Integrated Workforce Plan

2019

Shire of Northam

Heritage, Commerce and Lifestyle

Contents

1. INTRODUCTION

The role of Local Government is to oversee the delivery of a diverse range of programs, services, facilities and projects for their community. Effective workforce planning is fundamental in meeting the community's needs now and into the future. Achieving the optimum combination of staffing, volunteers and contractors is vital.

Workforce Planning is a key component of the Integrated Planning and Reporting Framework which was introduced to Western Australian local governments in 2011. The Shire of Northam Workforce Plan 2019-2021 is both an informing document to the Shire's Strategic Community Plan, Corporate Business Plan and long term Financial Plan as well as being an output of those plans. It provides a consolidation of workforce requirements and strategies for current and future operations.

It is intended for the Workforce Plan to be significantly reviewed in 2021-2022 to consider efficiencies and innovation to improve the sustainability of the Shire's workforce. This review will set the framework for future structure and recruitment with strategies and accompanying actions aligned with the major reviews of the Strategic Community Plan and Corporate Business Plan.

Currently the Workforce Plan will be implemented from 2019-2022 and comprises of 10 key strategies. Throughout the life of the Plan the Shire will undertake annual reviews to ensure the Workforce Plan strategies are implemented, monitored and reported against.

Opportunities for improvement identified within the Plan focus around staff turnover, youth employment, disability employment and organisational training. Implementation of the Workforce Plan will support the Shire in delivering on its Attraction and Retention Strategy which demonstrates why people are attracted to work for the Shire, why they choose to remain employed by the Shire and why they make discretionary efforts in their roles. In doing so it will position the Shire as a sustainable local government authority that achieves excellence through a well-resourced, skilled and effective workforce.

2.   SHIRE OF NORTHAM – WHO WE ARE AND WHAT WE DO

The Shire of Northam (the Shire) is a diverse regional local government situated in the Avon Valley within the Western Australian Wheatbelt Region, and is bounded by the Local Governments of Mundaring, York, Toodyay, Goomalling and Cunderdin.

The Shire encompasses the townships of Northam, Wundowie, Bakers Hill, Clackline, Irishtown, Spencers Brook and Seabrook. The most western of these townships is Wundowie, which is only 70kms from the Perth Central Business District. The total area of the Shire is 1,430 km2 and is a mix of residential, rural residential and rural lifestyles.

With an estimated population of 11,230 people (ABS 2017), the Shire is spread across a diverse range of communities. The main town site of Northam, situated on the Avon River, 96 kilometres from Perth is the main urban and commercial hub of the Shire. The Shire of Northam is known for its Nyoongar culture, this is reflected in a Nyoongar population of approximately 5.8% of the population (ABS 2016).

Northam has been clearly established by the State Government as a Regional Centre, resulting in many Government agencies having a strong 'regional' presence in the town site, including the Wheatbelt Development Commission, Department of Primary Industry & Regional Development, WA Main Roads and WA Police. The presence of Government departments in Northam provides the opportunity for the Shire to work closely with these agencies on a range of strategies, initiatives and projects.

Northam acts as the regional centre for the Avon area, which includes servicing communities including, Toodyay, York, Beverly, Goomalling, Quairading, Cunderdin, Tammin, Dowerin, Wyalkatchem and Koorda. Consequently the population catchment area for Northam is approximately 26,000.

The Shire of Northam recognises the importance of planning for the future and consequently has developed a Strategic Community Plan (SCP). The SCP establishes a clear vision for the Shire of Northam as being '*a vibrant growing community that is safe, caring and inclusive. We are recognised as a community that values heritage, preserves our environment and promotes our commerce*'.

In order to deliver on this vision the SCP establishes an organisational mission:

> '*To deliver responsive, sustainable services in a manner that preserves and enhances our environment and lifestyle whilst respecting our heritage and facilitating economic growth*'

It is this vision and mission which establishes the 'agenda' for the Shire of Northam, clearly articulating our aspirations and purpose. In order to achieve these aspirations the SCP establishes six (6) key theme areas, being;

THEME AREA 1: ECONOMIC GROWTH
Diversifying and growing the economy for prosperity and employment

THEME AREA 2: COMMUNITY WELLBEING
A cohesive community with access to quality services

THEME AREA 3: SAFETY AND SECURITY
A community without fear of crime or antisocial behaviour

THEME AREA 4: ENVIRONMENT & HERITAGE
Preserving the natural and historic beauty of the Shire of Northam

THEME AREA 5: INFRASTRUCTURE AND SERVICE DELIVERY
Liveable, connected communities with well-maintained assets

THEME AREA 6: GOVERNANCE & LEADERSHIP
Leading with accountability, connection and openness

The SCP has been established by the Shire of Northam to guide and give direction to the Chief Executive Officer, who has developed a Corporate Business Plan (CBP), endorsed by Council, which details how the organisation will achieve the aspirations, goals and objectives established in the SCP.

The CBP identifies that the Shire of Northam has 42 distinctive service areas, ranging from financial services, to Nyoongar culture, tourism and roads & infrastructure services. The full extent of these 42 service areas is detailed in section four (4) of this plan.

3. ORGANISATIONAL STRUCTURE

The Service Delivery Model

The Shire recognises that it has a range of service delivery models across the organisation, including;

Own Right Service Provision – Council exclusively uses its internal resources to provide services.

Contestability - assessing and comparing the efficiency and effectiveness of a current means of service provision by comparison with other providers (private and/or public).

Competitive Tendering - exposing the provision of Council services to competition through a formal tendering process irrespective of whether the service has been traditionally provided by Council employees or an external provider. The tendering process may involve "in house" staff teams tendering with external providers for specific projects, services and activities.

Contracting Out - contracting with an external organisation to provide a service for Council.

Collaborative Ventures - undertakings or projects which have been developed as a result of two or more parties (Councils, Governments, private sector, community groups) working together to achieve common objectives. This is the model relied upon by the various Councils engaged in resource sharing activities (i.e. shared service delivery).

Historically, for important services, Council has adopted an 'own right' service provision model, whereby it is delivering its services utilising its own internal resources exclusively. This is becoming increasingly challenging as the complexity and competitiveness in the private market has grown significantly in recent times. As a consequence the Shire will continue to explore opportunities to provide its services and facilities utilising the most efficient and cost effective model possible.

In assessing the current mix of own right service provision, the Shire delivers external and internal services. External services refer to those that are considered front line or direct service delivery such as programs, projects, civil works and day to day operations through a workforce of 98 employees (74% of the work force) which includes full time, part time and casual employees.

Internal support services, also referred to as back office functions, support the delivery of front line services and are delivered by a workforce of 35 (26%). This ratio of approximately 1:3 is within the known public service parameter, with back / front office ratios ranging from 1:2 to 1:4 across Australian Government operations generally (Australian Public Service Commission Strategic Workforce Analysis (https://www.apsc.gov.au/strategic-workforce-analysis-and-reporting-guide).

In order to deliver the required services and projects the Council has endorsed an organisational structure consisting of the following divisions;

Office of the Chief Executive Officer
Office of the CEO, Human Resources and OSH

Community Services
Recreation Services, Aged Care, Tourism and Events, Heritage and Arts, Library Services and Community Development

Corporate Services
Administrative processes for the Shire including Governance, Finance, Licensing, Cemeteries, Records, Information Communication & Technology, and Customer Service

Development Services
Planning & Building applications, Environmental Health Services, Waste Management, Ranger and Emergency Services

Engineering Services
Road construction and maintenance, Parks & Gardens Maintenance, Procurement & Project Delivery, Airport Maintenance, Building Maintenance and Cemetery Maintenance. Asset Management (broader term)

CURRENT ORGANISATIONAL STRUCTURE BY DIVISION

Office of the CEO

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                    Chief
              Executive Officer
                      |
    ┌─────────────────┼─────────────────┐
Executive                        Human Resources
Assistant                            Manager
                                         |
                                ┌────────┴────────┐
                          Human Resources
                          Assistant (P/T)

                            Safety Officer

    ┌──────────┬──────────┼──────────┬──────────┐
Executive    Executive    Executive    Executive
Manager      Manager      Manager      Manager
Corporate    Community    Development   Engineering
Services     Services     Services      Services
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Corporate Services


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                    Excutive Manager
                    Corporate Services
                           │
      ┌──────────────┬──────────┴───────────┬──────────────────┐
      │              │                       │                  │
 Goverance /     Accountant          Senior Finance       ICT Coordinator
 Administration                         Officer
 Coordinator
      │              │                       │                  │
 Licencing/Customer  Payroll Officer    Rates Officer     ICT Officer (P/T)
 Service Officers (x3)
      │
 Licensing/Customer              Creditors / Customer
 Service Officer (P/T)           Service Officer
      │
 Senior Records                  Procurement Officer
 Officer
      │
 Adminsitration Records
 Officer
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Community Services

Executive Manager Community Services

Administration Officer

Community Development Officer (x2)

Manager Toursim & Events

- Events Officer (P/T)
- Customer Service Officer Visitor Centre
- Customer Service Officer Visitor Centre (P/T)

BKB Coordinator

- Customer Service Officer

Manager Recreation Services

- Senior Recreation Officer
  - Community Services Officers (P/T) (x7)
- Cleaner (P/T)
- Booking Officer (P/T)
- Pool Manager (Northam)
  - Pool Managers (P/T Wundowie & Northam)
  - Lifeguards (Casual x10)

Manager Killara

- Administration Officer
- Facility Coordinator
  - Seniors & Disabilty Officer (P/T)
  - Support Staff (P/T) (x19)

Manager Information & Digital Information

- Library Officer (P/T) (x4)
- Program Development Offficer (P/T)

Development Services

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                    ┌─────────────────────────┐
                    │   Executive Manager     │
                    │  Development Services   │
                    └─────────────────────────┘
                                 │
              ┌─────────────────────────┐
              │  Development Services   │
              │        Officer          │
              └─────────────────────────┘
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Senior Building Surveyor	Manager Planning Services	Manager Health & Environment	Senior Ranger	Community Emergency Services Manager
Development Services Trainee	Planning Officer	Environmental Health Officer	Ranger	
	Compliance Officer	Environmental Sustainability Officer (P/T)		

Engineering Services

Executive Manager Engineering Services

- Project Development Manager
- Project/ Contract Admin Officer
- Technical Officer
  - Trainee Civil Designer
- Works Manager
  - Leading Hand (Construction)
    - Const. Team x3
  - Leading Hand (Road Maintenance)
    - Traffic Management Team x2
    - Flocon Team x2
    - Grading Team x3
    - Response Team x2
  - Leading Hand (Drainage)
    - Rural Drainage x1
    - Townsite Drainage Team x2
- Building Maintenance Supervisor
- Manager Parks & Gardens
  - Leading Hand (Wundowie)
    - Gardener / General Maint. Team x2
  - Leading Hand (Parks & Gardens)
    - Reticulation Officer
    - Mowing Team x2
  - Leading Hand (Parks & Gardens)
    - Townsite Verges Officer
    - Rural Verges Team x2
    - Gardening Team x3
    - Horticultural Trainee x2*
- Engineering Administration Coordinator

* The 2 combined Trainee positions are representative of one full time position.

4. ASSESSMENT OF WHAT WE DO AGAINST OUR CURRENT STRUCTURE

In order to assess the current structure against the strategies and objectives of the organisation, two methods have been adopted. Firstly an assessment of the alignment between the organisational structure and SCP strategies has been undertaken. To make this task easier, the Shire of Northam has a Corporate Business Plan that clearly articulates each action which will be undertaken by the organisation. It also provides a clear insight into exactly what it is as, an organisation, that the Shire of Northam does, and how this aligns to the strategy established by the Shire of Northam through the SCP.

Major themes Outlined in the SCP, 2017 – 2027

- Economic Development
- Community Wellbeing
- Safety & Security
- Environment & Heritage
- Infrastructure & Service Delivery
- Governance & Leadership

The organisation has been arranged into five departments (refer to section 3 "Organisational Structure"), each of which has its own roles and responsibilities, aligned with the strategic direction established by the Shire of Northam. The following is an excerpt from the Corporate Business Plan which illustrates this alignment;

OFFICE OF THE CEO

Service Area	Responsibility	Description	Service Delivery Model
Governance	Chief Executive Officer	Provide leadership to the organisation, liaise with all appropriate stakeholders, and ensure compliance within the legislative framework	Own Right
Councillor Activity / Liaison	Chief Executive Officer	Provide support services for the Shire President, Elected Members and Full Council	Own Right
Regional Development	Chief Executive Officer	Provide input into projects and initiatives on a regional basis	Collaborative Venture with State Government including Wheatbelt Development Commission
Economic Development	Chief Executive Officer	Facilitate and promote economic development in the Shire	Collaborative Venture with State Government including Wheatbelt Development Commission
Human Resources	Human Resources Manager	Manage human resources policies, procedures and services for the organisation	Own Right
Occupational Health and Safety	Human Resources Manager	Manage occupational health and safety policies, procedures and services for the organisation	Own Right
Risk Management	Chief Executive Officer	Provide risk management services for the Shire	Own Right
Communications	Executive Assistant - CEO	Manage the Shire's internal and external communication	Own Right

CORPORATE SERVICES

Service Area	Responsibility	Description	Service Delivery Model
Administration	Executive Manager Corporate Services	Provide and manage Corporate Services for the Shire	Own Right
Cemetery	Administration Officer	Administration of Cemetery	Own Right
Customer Service	Executive Manager Corporate Services	Provide internal and external customer service for the Shire	Own Right
Finance	Accountant	Provide financial services for the Shire	Own Right
Information Technology	ICT Coordinator	Provide information and communication systems for the Shire	Own Right
Records Management	Senior Records Officer	Provide record management services for the Shire that meet compliance requirements.	Own Right

ENGINEERING SERVICES

Service Area	Responsibility	Description	Service Delivery Model
Engineering Services Administration	Executive Manager Engineering Services	Manage and administer Engineering services for the Shire	Own Right
Infrastructure Design	Technical Officer	Manage and co-ordinate internal engineering design	Own Right
Asset Management	Technical Officer	Manage the Shire's assets in accordance with asset management principles	Own Right
Building Maintenance	Building & Project Supervisor	Maintain Council buildings to an acceptable standard	Own Right / Contracting out
Engineering Operations	Works Manager	Provide construction and maintenance services for the Shire's roads, drainage, bridges and pathway networks	Own Right / Contracting Out
	Project Development Manager	Performs planning and development of capital works projects to be delivered both internal and externally.	Own Right
	Parks & Gardens Manager	Provide maintenance and improvement services for POS, Cemetery and Northam Airport.	Own Right

COMMUNITY DEVELOPMENT

Service Area	Responsibility	Description	Service Delivery Model
Administration	Executive Manager Community Services	Manage and administer Community Services for the Shire	Own Right
Aquatic	Manager Recreation Services	Provide and manage Northam and Wundowie town pools	Own Right
Arts & Culture	Community Development Officer 2	Provide appropriate services and facilities which recognise the importance of art & culture to the community	Own Right
Community Events	Community Events Officer	Provide ongoing support to Council authorised events and activities in the Shire Provide a coordination role for all external events and support community groups in the application process	Own Right
Community	Community Development Officer 2	Coordinate initiatives to ensure a safe community.	Own Right
	Community Services Admin	Assist in the delivery of the Shire's external communications.	Own Right
Information & Digital Innovation (Library)	Manager Information & Digital Innovation	Provide library and information services in Northam & Wundowie	Own Right
Tourism and Promotion	Manager Tourism and Events	To contribute to the marketing of Northam Shire as a tourism destination and provide services to assist Visitors to the area	Own Right

Service Area	Responsibility	Description	Service Delivery Model
Recreation	Manager Recreation Services	Manage Active Recreation spaces, services and facilities	Own Right
Youth	Manager Recreation Services	Provide opportunities to recognise achievements and facilitate the engagement of youth within the community	Own Right
Respite	Killara Manager	Provide respite opportunity to the Shire of Northam Community	Own Right
Aged/Disability	Killara Manager	Provide opportunities to recognise achievements and facilitate the engagement of the aged & disabled within the community	Own Right
Grants Management	Community Development Officer (Joint)	To identify and facilitate the securing and management of grants both to and from the Shire of Northam	Own Right
Place Activation	Community Development Officer 1	Coordinate the activation of community and CBD plans.	Own Right
Nyoongar Culture	BKB Coordinator	Establish the needs of the local Nyoongar Community, and align with the desired cultural experiences of visitors	Own Right

DEVELOPMENT SERVICES

Service Area	Responsibility	Description	Service Delivery Model
Statutory Land Use Planning	Executive Manager Development Services	Provide development control in accordance with the Local Planning Scheme #6	Own Right
Strategic Planning	Manager Planning Services	Manage all matters that relate to strategic land use planning, primarily with respect to land use planning for the future development of the Shire	Contracting Out
Building Services	Senior Building Surveyor	Manage building services to ensure overall compliance with all statutory building related legislation, codes and standards	Own Right
Environmental Health	Manger Health and Environment	Manage health services to ensure overall compliance with all statutory environmental health related legislation, codes and standards Manage all matters that relate to strategic environmental health planning for the future development of the community as identified.	Own Right
Environment	Environmental Sustainability Officer	Provide natural environmental services for the Shire and wider community	Own Right

Service Area	Responsibility	Description	Service Delivery Model
Emergency	Community Emergency Services Manager	Coordinate emergency management services to provide safety and security to the local community	Own Right
Ranger	Senior Ranger	Administer Ranger Services in accordance with state and local legislation to ensure compliance and safety of the local community	Own Right / Contracting Out
Waste collection & Recycling services	Manager Health and Environment	Provide and manage waste collection and recycling services for the Shire	Contracting Out

The Corporate Business Plan then clearly identifies each action to be taken by Council in order to achieve its strategic theme and objectives as per the example below;

THEME AREA 1: ECONOMIC GROWTH

Diversifying and growing the economy for prosperity and employment

- *Key indicators of success:*
- *Grow labour force as measured by DEEWR by 10% over 5 years*
- *Increase Gross Regional Product by 10% over 5 years*

OUTCOME 1.1
The Shire of Northam is an attractive investment destination for a variety of economic sectors.

Objectives:
- Ensure the Shire of Northam is a welcoming and easy place for quality investment to occur
- Communicate clearly and widely the benefits of doing business in the Shire of Northam
- Pursue a range of developments in sectors including retirement living, renewable energy, agribusiness, innovation, logistics and aviation
- Embrace technology as an enabler for development, and lobby for high speed internet connectivity
- Promote the business case for Government offices servicing the Wheatbelt to choose to locate in Northam

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Actions and Projects	Informing Plan/Legislation	Service Area	2018/19	2019/20	2020/21	2021/22	2022/23
Lobby LandCorp to undertake Avon Industrial Park Stage 3 development, if existing Industrial Park at 80% capacity	Northam Regional Centre Growth Plan	Economic Development	▓	▓	▓	▓	▓
Develop incentives for relocation of existing businesses to established industrial area, physical improvements to sites, encourage private investment				▓			
Pursue the further development of NBN / broadband into Northam (areas Aim to have at least 300mbps upload speed in CBD)			▓	▓	▓		
Encourage increase in professional services to the community			▓	▓	▓	▓	▓

Actions and Projects	Informing Plan/Legislation	Service Area	2018/19	2019/20	2020/21	2021/22	2022/23
Assess opportunities in equestrian development area	Northam Regional Centre Growth Plan (Page 153)	Strategic Planning		█			
LIA Capacity Assessment (key infrastructure requirements)	Northam Regional Centre Growth Plan (Page 153)			█			
Review Local Planning Strategy to acknowledge mineral resources in and adjacent to the Shire of Northam	Local Planning Strategy		█	█			
Develop a POS Strategy that identifies existing areas of POS (undeveloped and developed) in relation to current and future development including timeframes for proposed development/rationalisation			█				
Develop Northam Smart Cities/Regions Plan	Strategic Community Plan	Information & Innovation	█				
Lobby Government to establish & maintain Regional Government Offices and potential State Government Departments in Northam	Strategic Community Plan	Economic Development	█		█	█	█
Develop Shire of Northam investment prospectus	Strategic Community Plan		█				
Actively encourage employers to employ local residents	Strategic Community Plan		█				

The above highlights a focus on promoting a strong alignment between the organisational strategy and objectives and the structure put in place by Council to achieve outcomes in these areas. An assessment of the alignment between structure and strategy has been undertaken, which highlighted a number of areas for potential improvement.

Whilst environment and heritage are identified as key themes, until recently insufficient human resources were allocated to these area, making it a challenge to achieve outcomes. In recent times however the Shire have employed an environmental officer and provided additional resources to achieve the stated objectives of Council. This commitment is set to continue with a recommendation in this report to further bolster this area increasing the part time nature of the environmental officer to a full time position into the future.

Community safety and security is identified as a critical theme / objective, however in the context of the other key theme areas, resourcing requirements are minimal. Based on the actions within this theme, there are limited human resource requirements. This could change in the event Council made a decision to extend the actions within this area to include initiatives such as security patrols.

In order to promote a strong strategy and structural alignment there may also be an opportunity to align the organisational department structure to more closely reflect the identified key themes. Whilst this will provide more clarity in terms of the alignment, the current view of Council is that a restructure to focus on this outcome is not warranted. It will however be look at as part of a future review of the SCP and Corporate Business Plan.

In addition to the question of alignment to strategy, an assessment has also been undertaken by consultants Livingstones & SHR Group, of our current resource levels with the view of identifying current and future organisational needs.

Critically this process allowed an independent assessment of the current resourcing of the organisation with a view of identifying gaps which were impacting service delivery, in strong consultation with the Executive Management Team. The results of this assessment are provided in detail below, which highlight our current employment levels against what opportunities to create what may be considered a more optimal structure in order to deliver effective and efficient outcomes;

FUTURE PROJECTED STAFFING REQUIREMENTS

Job Family	Current FTE	GAPS & OPPORTUNITIES	
	2019	Phase 1	Phase 2
Office of the CEO			
CEO	1.0	1.0	1.0
EA	1.0	1.0	1.0
HR Manager	1.0	1.0	1.0
HR Assistant	0.6	0.6	0.6
Safety Officer	1.0	1.0	1.0
Corporate Services			
Executive Manager Corporate Services	1.0	1.0	1.0
Governance / Administration Coordinator	1.0	1.0	1.0
Records / Administration Officer	1.0	1.0	1.0
Accountant	1.0	1.0	1.0
Payroll Officer	1.0	1.0	1.0
Senior Finance Officer	1.0	1.0	1.0
Senior Finance Officer - trainee	0	1.0	1.0
Rates Officer	1.0	1.0	1.0
Senior Licensing officer	1.0	1.0	1.0
Customer service Officer/Licensing	2.8	2.8	2.8
Procurement Officer	1.0	1.0	1.0
CSO/Creditors	1.0	1.0	1.0
ICT Coordinator	0.6	0.6	0.6
ICT Officer	1.0	1.0	1.0
Senior Records Officer	1.0	1.0	1.0
Engineering Services			
Executive Manager	1.0	1.0	1.0
Building / Project Supervisor	1.0	1.0	1.0
Works Manager	1.0	1.0	1.0
Manager Parks & Gardens	1.0	1.0	1.0
Project Development Engineer	1.0	1.0	1.0
Technical Officer	1.0	1.0	2.0
Civil Design Trainee	1.0	1.0	1.0
Project & Contract Administration Officer	1.0	1.0	1.0
Engineering Administration Coordinator	1.0	1.0	1.0

Job Family	Current FTE	GAPS & OPPORTUNITIES	
	2019	Phase 1	Phase 2
Leading Hand Parks & Gardens	3.0	3.0	3.0
Plant Operators - Parks and Gardens	12.0	13.0	13.0
Leading Hand Roads	3.0	3.0	3.0
Plant Operators - Roads	13.0	13.0	13.0
Traffic Management	2.0	2.0	3.0
Development Services			
Executive Manager	1.0	1.0	1.0
Development Services Support Officer	1.9	2.0	2.0
Compliance Officer	1.0	1.0	1.0
Manager Health & Environment	1.0	1.0	1.0
Environmental Sustainability Officer	0.6	1.0	1.0
Environmental Health Officer	1.0	1.0	1.0
Senior Building Surveyor	1.0	1.0	1.0
Manager Planning Services	1.0	1.0	1.0
Planning Officer	1.0	1.0	1.0
CESM	1.0	1.0	1.5
Senior Ranger	1.0	1.0	1.0
Ranger	1.0	1.0	2.0
Community Services			
Executive Manager Community Services	1.0	1.0	1.0
Manager Recreation services	1.0	1.0	1.0
Senior Recreation Officer	1.0	1.0	1.0
Community Service Officers	1.1	1.1	1.1
Bookings Officer	0.7	0.7	0.7
Rec Centre Cleaner	0.7	0.7	0.7
Pool Managers	2.3	2.3	2.3
Manager Information & Digital Innovation	1.0	1.0	1.0
Library Officers	3.0	3.0	3.0
Program Development Officer	0.6	0.6	0.6
Bilya Koort Boodja Centre Coordinator	1.0	1.0	1.0
Bilya koort Boodja Centre CSO	1.0	1.0	1.0
Killara Manager	1.0	1.0	1.0

Job Family	Current FTE	GAPS & OPPORTUNITIES	
	2019	Phase 1	Phase 2
Killara Administration Officer	0.8	0.8	0.8
Killara Coordinator	1.0	1.0	1.0
Killara Staff	9.2	9.2	9.2
Community Development Officer	1.8	1.8	2.0
Manager Tourism & Events	1.0	1.0	1.0
Community Events Officer	0.7	0.7	1.0
Tourism Officer	1.4	1.4	1.4
Administration/Project Officer	1.0	1.0	1.0
Total	**106.8**	**109.3**	**113.3**

The current long term financial plan makes provision for additional staff, however not until 2023 and 2028. The financial provisions made within the LTFP would accommodate the quantum increase in staff being considered in the above table, however the timing may be problematic from an organisational perspective. As part of the review of the LTFP in 2019/20, a scenario will be developed to bring the additional staffing requirements forward to 2020, 2021 and 2022 for Council to consider.

The following financial implications highlight the current alignment with the Shire of Northam Long Term Financial Plan

Long Term Financial Plan	2023/24	2028/29
	200,000	200,000
	Phase 1	**Phase 2**
Senior Finance Trainee	40,000	
Plant Operator	65,000	
Development Support Officer	4,000	
Environment Officer	33,874	
	142,874	
Technical Officer		75,000
Traffic Management		65,000
CESM		35,000
Ranger		67,126
CDO		15,000
		257,126

5.   ORGANISATIONAL PROFILE

With 106 FTE working within the Shire it is recognised that this will be reflected in a diverse work force. The Shire is committed to developing an efficient and effective workforce which is reflective of the community within which we work. The Shire also recognises the importance and benefits a diverse and well balance organisation to bring and further to this the need to understand our current workforce profile.

The following table provides an insight into our current workforce:

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of Employees (FTE)	91	98	98	99	99	106	106
Total Sick Leave Taken 28/6/2018 - 28/3/2019 (hours)	3180.59	3282.84	4933.98	4584.7	5047.18	3971.08	TBD
Sick leave hours per FTE	35	33	50	46	51	41	TBD
Annual Leave Accruals weeks	316					355	
Average Annual Leave Accruals per FTE	3.5					3.6	
Long Service Leave Accruals	506					627	
Historical Staff Turnover Rate	26	19	18	24	12	17	
2019 Profile							
Gender Diversity in workforce	Women 58%				Men 42%		
Gender split in Supervisor/Management Positions	Women 48%				Men 52%		
% of Employees with Disabilities	0%						
% of Indigenous Employees	11%						
% of Employees Aged <25 Years	14%						
% of Employees Aged >55 Years	30%						
% of Employees with a Culturally Diverse Background	7%						

2019 Profile	
% of Employees Linguistically Diverse	5%
% of Employees Living Within the Shire of Northam	85%
% of Employees Living outside Northam but within the Region (Toodyay, York, Cunderdin, Goomalling, Beverley etc)	5%
Length of Service: >1-5 years >6-10 years >10 years	**Number of Staff inclusive of casuals** 96 29 10

Table 1 – Workplace Profile

The Shire recognises the importance of a strong organisational culture. In late 2017 staff were asked to complete a survey that covered position responsibilities & capacity, training & development and staff satisfaction. The response rate of the survey was a pleasing 95%.

The survey results showed that the Shire had a largely satisfied and very highly motivated workforce and appeared to have made improvements in a range of areas since the inaugural survey undertaken in 2013. The responses and comments made by the workforce emphasised that the Shire was a workplace that promoted safety and wellbeing, and provided meaningful and satisfying work, along with learning and development opportunities. Overall the relationships within teams, with the immediate supervisors, and with the Executive Managers were seen as effective.

However, there was a common perception of some in the workforce that the Shire was in a phase of limited and stretched resources and work overload, with the demands generally being seen as increasing. Communication, performance related feedback along with organisational change, conflict and hazardous workplace behaviours were areas that were seen as needing to be managed more effectively.

The following table summarises the key positive findings and the key areas for improvement findings of the survey. It is envisaged that the survey will be again undertaken in 2020.

Key Positive Overall Findings	Key Areas for Improvement
• Nearly all staff reported that they were motivated to do their best in their jobs. • A significant majority of the staff had the intention to remain with the Shire in the next 12 months. A considerable proportion reported that they had job security. • Two elements of communication were rated favourably by the majority of staff, namely communication and regular staff meetings within their work teams. • Overall staff indicated that they had easy access and a positive relationship with their immediate supervisor in terms of the person they reported to demonstrating the Shire's values. Considerable effectiveness was also reported in regards to participants' feeling that they were able to raise issues and concerns with their immediate supervisor. A positive relationship with their immediate supervisor was crucial to workforce retention. • The Executive Managers were rated positively overall as approachable, demonstrating the Shire's values and treating staff with respect. • All staff reported that they were aware of and understood policies on hazardous workplace behaviours and there was a sound level of familiarity with the grievance management procedure. A considerable proportion of staff agreed	• Communication was one of the key areas for improvement, particularly around communication between different teams and the flow of information across divisions within the Shire. Only half of the staff considered that the Shire supported open and honest communication and nearly half indicated that they did not feel that they had ready or effective access to knowledge and information that was relevant to their work. • This was consistent with the perception that the Shire's immediate supervisors were less effective (albeit at an average level) in regards to providing feedback and managing the performance of their direct reports, compared with the relational aspects of their roles. A constructive focus on these areas was also likely to bring about needed improvements in morale within the work teams and in enhancing the feelings of staff that they were important to the Shire • Echoing this concern was the poor to average assessment of Performance Management as an organisational factor. In addition to some concerns about the fairness of performance review process, many indicated the apparent lack of regular performance conversations. The review process was not being seen as effectively serving its purpose of improving performance and developing staff. • There was a need to enhance staff' perception of how the Shire managed conflict within the workplace and (to a lesser degree) dealt with hazardous workplace behaviour. To maintain the other very positive elements of workplace safety, there would be advantages to be gained from focussing on ensuring that the Shire responds in a timely manner and deals with safety issues seriously, along with promoting a

Key Positive Overall Findings (continued)	Key Areas for Improvement (continued)
- That they were able to share work related concerns with their colleagues. - There was an excellent level of role clarity and, aside from concerns about resource adequacy, the job demands (having set and realistic deadlines, stimulating and interesting work, and a mostly manageable workload) were viewed positively, with the requirement to use a variety of skills and knowledge reported by nearly all staff. - Professional development by way of support for continuous learning, the development of new skills and access to training was reasonably well regarded. - Overall staff reported a high degree of effectiveness in balancing their work at the Shire with other life commitments and the majority experience stress at work as manageable and motivating. - The workforce generally had a very positive perception about the Shire's management of safety and wellbeing, indicating excellent awareness of the Shire's Safety Management System and safety procedures; a very strong reporting intention; and feeling comfortable raising safety issues with supervisors. - Overall the survey showed that a considerable portion of staff felt that the Shire supported flexible work arrangements. - The vast majority of the workforce were aware of the following benefits available to staff: annual leave and nine day fortnight for full time staff; training and development opportunities; and enhanced Superannuation, and found those to be considerably useful. There was also awareness of the Health and Wellbeing package by the majority, who reported it to be useful.	- Strong and consistent message that everyone needs to take takes responsibility for safety in the workplace. - Although the questions around Leadership received good results, there was some level of consensus that the Executive Managers could be more visible, more clearly communicate the mission and vison of the Shire, and build staff confidence in the leaders' capacity to guide the organisation to a better future. - There was considerable room for improvement in planning and communicating around organisational change, ensuring effective consultation so that changes are well implemented and resulting in improvements and better outcomes.

6. PROFILE ASSESSMENT – WHAT DO WE HAVE, WHAT ARE WE AIMING FOR

– WHAT ARE THE OPPORTUNITIES?

What do we want from our workforce?
At the Shire of Northam we are focused on delivering responsive, sustainable services in a manner that preserves and enhances our environment and lifestyle whilst respecting our heritage and facilitating economic growth.

To achieve this we have a clear set of well-established cultural values which are critical to our organisational performance;

- Safe
- Open
- Accountable
- Respectful

Being able to deliver on our organisational mission and achieve this through our cultural values there are certain requirements which have been identified as being in our workforce. It is these requirements which will drive the focus of the organisation and position us to deliver on our communities expectations.

It is our desire to ensure that we are a diverse, skilled, flexible, stable and local workforce.

- **Diverse**
  - Gender equality - Workplace gender equality is achieved when people are able to access and enjoy the same rewards, resources and opportunities regardless of gender.

    As assessment has been undertaken of the perceived equity within the Shire, which has shown positive results in regard to women in the workplace, earning and promotional opportunities.

    In relation to the numbers of women in the workplace, table 1 highlights that the Shire workforce is made up of 58% females. This compares favourably to the ABS data which at 2016, indicated that the communities within Northam were made up of 48% of females. Similarly the Australasian LG Performance Excellence benchmarking Program highlights that the Shire compares favourably with program cohort, who have an average female head count of 45%, whilst the Western Australia cohort are represented by 49% of females in their workforces. This indicated that the Shire of Northam is performing well in the context of its overall gender diversity.

Breaking this analysis further into work areas, does highlight areas where we do not perform in line with other local governments with regard to gender.

Occupation	Survey Male	Shire of Northam Male	Survey Female	Shire of Northam Female
Machinery operators & drivers	91.3%	100%	8.7%	0%
Labourers	76.7%	81%	23.3%	19%
Technicians & trade workers	76.5%	100%	23.5%	0%
Managers	67.1%	52%	32.9%	48%
Professionals	48.1%	64%	51.9%	36%
Customer Service	73.8%	0%	26.2%	100%
Community & personal service workers	30.6%	3%	69.4%	97%
Clerical & administrative workers	17.0%	23%	83.0%	77%

In the context of rewards / remuneration an assessment has been undertaken at both management level and within the general workforce. This assessment clearly indicates that employees within the Shire of Northam are not disadvantaged as a result of gender.

In relation to managerial levels there are mixed results for the Shire. At Executive level within the organisation (including the Chief Executive Officer), there is no female representation, while at management level females are represented by 56% and males 44%. The Shire of Northam does perform favourably when compared with Australasian LG Performance Excellence benchmarking program cohort who are represented on average by 31% of mangers being female, whilst the Western Australian cohort are only represented by only 29% of females at managerial level or higher.

Further to this a more detailed assessment highlighted that of the last four internal promotions which have occurred within the Shire all have involved women (Senior Ranger, Manager Heath Services, Human Resource Manager, and Visitor Centre Manager).

o Age diversity (baby boomers 55 and older; Gen X 55 – 24; Gen Y 25 and younger) – The Shire of Northam has a relatively well balanced workforce when it comes to age diversity. The Australasian LG Performance Excellence benchmarking program highlights that our workforces is made up of 38% of baby boomers, 58% of Generation X and 15% of Generation Y. This age profile is in line with other benchmarking participants generally and the Western Australian cohort specifically.

The statistic do however highlight that while the balance is representative, there are future challenges which require planning around baby boomers as they close in on retirement age. With 30% of our employees aged 55 years or older succession planning is identified as a gap within our workforce planning framework. With this in mind the training and development of young employees is a major focus throughout the organisation.

Whilst the Shire has a reasonably well balanced aged demographic within its workforce, it is noteworthy of the current challenges around community youth unemployment. It is estimated that while the Shire of Northam unemployment rate is around 6%, youth unemployment is significantly higher at between 15% - 20%. This represents an opportunity for the Shire of Northam to not only show leadership in youth employment, but to also take a proactive approach to managing for future skill requirements.

o Nyoongar employment - the Shire of Northam has placed a significant focus in this area over recent times. This being the case it is very encouraging that our Nyoongar employment is currently near or at 11%, which is a significant improvement on 1.83% in 2013. The employment rate of 11% also outperforms the internal aim of having Nyoongar employment as representative our of community profile, which indicates that our population is made up of 6% Nyoongar people. The employment of local Nyoongar people will continue to be an organisational focus with the organisation looking to put strategies in place to ensure that this commitment continues with a particular focus on youth who are over represented in our unemployment data.

o Disability employment – the Shire has no recorded employees with disabilities in the organisation. This represents a significant opportunity for the Shire of Northam to show community leadership in this area.

- **Skilled**
  - o Attracting skilled employees - Due to the regional location of the Shire of Northam certain roles within the organisation are rarely filled through local appointment. The following positions have historically proven to be particularly difficult to fill through the recruitment of local residents:

Position	Date Last Advertised (If within last 3 Years)	Number of Applicants	Number Shortlisted
Chief Executive Officer	-	-	-
Executive Manager Positions	-	-	-
Manager Planning Services	March 2019	8	4
Senior Building Surveyor	December 2018	5	5
Senior Ranger	-	-	-
Planning Officer	June 2017	15	2
Environmental Health Officer	May 2019	7	3
Works Manager	June 2017	6	2
Manager Parks & Gardens	-	-	-
Technical Officer	October 2017	31	5
Manager Recreation Services	October 2018	9	2
Seasonal Pool Managers	August 2018	3	1
Final Trim Grader Operator	-	-	-

While the local employment for these positions has been problematic the most recent advertising for these positions when vacant has indicated that the pool the Shire has to choose is strengthening. The challenge for the Shire of Northam is to ensure that the new employees to the organisation from outside of the Shire, make a decision to live in the Shire of Northam, this can be achieved by a combination of incentives and disincentives, whilst trying to create strong community family oriented amenity, to support our good education and health systems.

- o New appointees to professional/skilled positions not residing within the Shire of Northam are encouraged to relocate through a negotiated employment package and the incentives offered through the attraction and retention strategy (see above). A contribution to relocation expenses is available where applicable which is paid subject to conditions in relation to continued service with the organisation.

o Retaining skilled employees – staff turnover is a significant challenge for the Shire and while the turnover rates have been reduced over the last five years they are still considered to be higher than what is the ideal. A review of the last three years turnover indicates a significant concern in relation to 'professionally skilled' employees, with no less than 24 leaving during the period. The leaking of skilled professionals is further compounded by the challenge in attracting certain professions, as highlighted below.

Western Australia Local Government Skills Shortages Urban Regional WA
➢ Engineers
➢ Environmental Health Officers
➢ Town Planners
➢ Buildings Surveyors

(Source: Local Government Skills Shortage Survey 2017, LGWDG)

Given that remuneration is viewed as a critical element of retention the WALGA remuneration survey has been utilised to assess a range of positions within the organisation to provide an indication as to the competitiveness of the Shire of Northam in its remuneration structures;

Position	Shire of Northam package	WALGA Survey Band 3 (Agricultural Rural)	WALGA Survey Band 2 (Rural)	WALGA Band 2 (Regional Centre)
Parks Crew Member	100%	1.25%	14.80%	n/a
Planning Officer	100%	(11.21%)	0.1%	13.70%
Community Development Officer	100%	9%	(5.2%)	8.53%
Senior Building Surveyor	100%	n/a	(26.21%)	(5.06%)
Plant Operator	100%	n/a	11.54%	14.42
Grader Driver	100%	4.18	n/a	(11.75%)
Governance Administration Coordinator	100%	(23.14%)*	(24.90%)*	(34.03%)*
Rates Officer	100%	(7.14%)	(3.2%)	(3.15%)
* Officer position only				

It is difficult to make direct comparisons of positions across local governments, due to complexity of specific roles, roles may vary from local government to local government, whilst experience, skills and qualifications of individuals are also not taken into account. However assessing this sample of employees indicates that the professional employees are remunerated in the general quantum of their peers, however the outlier appears to be in the general plant operators and parks crew members and who appear to be up to 13% under current market rates.

o Developing our employees – the Shire is committed to investing in and developing our employees. This is reflected in the following table, which indicates that across the organisation there is a strong level of formal qualifications;

	Without Cert 3 or Higher	Cert 3/Cert 4	Diploma or Above
Office of the CEO	20%	20%	60%
Corporate Services	29%	36%	35%
Development Services	0%	8%	92%
Engineering Services	66%	19%	15%
Community Services	38%	35%	27%
Breakdown of Community Services:			
Community Development	33%	17%	50%
Killara	19%	75%	6%
Rec Services	60%	0%	40%
Library Services	50%	0%	50%
Tourism & Events	75%	0%	25%

Table 2 – Employee qualifications

In relation to actual investment in development of staff, when compared with the Australasian LG Performance Excellence cohort, the Shire of performing strongly;

2015/2016	2016/2017	2017/2018	
$987	**$962**	**$1,500**	**Shire of Northam Actual Training & development Spend per FTE**
$1,103	$975	$1,125	Survey Median Training Spend per FTE
$1,614	**$1,624**	**$1,624**	**Shire of Northam Actual Training Budget per FTE**
$1,393	$1,407	$1,627	Survey Median Training Budget per FTE

Table 3 - Source: The Australasian LG Performance Excellence Program FY18

- **Flexible**
  - o Recognising our fast changing environment – The Shire of Northam currently provides a level of flexibility within the organisations. The majority of employees are provided with 9 day fortnights, positions have been moved from full time to part time to accommodate individual needs, in some instances school hours have been offered to accommodate and attract parents with schools aged children, and most recently a 4 day week has been introduced into the works and services area.

    The 4 day week has been introduced as a productivity improvement trial (saving on mobilisation and de-mobilisation time/costs). The trial is currently also assessing whether the introduction of a 4 day week has a positive correlation with the amount of personal leave taken. Whilst the data set is small, the indication is that it does have a positive effect on sick leave taken. One employee on the 4 day week has been with the organisation for a number of years, took an average of 5 days sick leave per year prior to the 4 day week. In the 9 months of the 4 day week trial this employ has taken 2 days only. This correlation will continue to be monitored until a reasonable data set can be put together to establish any real correlation between the 4 day week and sick leave reduction.

    The recent introduction of an innovation team, made up of individuals from across the organisation, is promoting the organisation to think and acting innovatively. The innovation team are due to present their findings and recommendations on a range of organisational strategies in mid-2019.

    Training and development plays a key role in not only providing opportunities for employees, but also for allowing flexibility across the organisation. Table two highlights that overall the level of

qualifications within the organisation is good, with the exception of works & services, while table 3 indicates strong organisational investment in training and development.

- **Stable**
  - o Turnover rates of between 5% & 15% - the Shire of Northam recognises the benefit that well managed turnover can bring to an organisation. The inflow of new staff with different perspectives and experiences can add significant value to the organisation. However current turnover rates are still considered to be excessive and disruptive to the efficiency of the organisation.

    To put the Shire of Northam turnover into an Industry context, according to the 2018 WALGA remuneration survey a turnover rate of 12% (which was recorded by the Shire at June 2018) places the Shire the lowest 10% of local governments, while an average of 17% over the last four year places the Shire at the median figure for local government in the sample.

    Turnover remains a significant risk to the organisation and whilst it has improved significant, turnover remains a concern as highlighted in Table 1 – workplace profile.

  - o A measure of stability in our day to day operations is around the amount of sick leave being taken by our employees. Unplanned days leave has a significant impact on our ability to deliver well planned services and projects. With this in mind an assessment of our sick leave patterns highlights a major area of concern.

    An assessment (WALGA remuneration survey) of days of unscheduled absences per full time equivalent employee (excludes casuals) to 30 June 2018 has been undertaken, unscheduled absences include paid and unpaid personal/carer's leave and compassionate leave. It highlights that on average Shire of Northam employees, as defined above, take 11 days leave per year, which is in the highest 10% of local governments in the survey. This is of considerable concern and is an area we must focus on improving as an organisation. To highlight the extent of the challenge, in order for the Shire to be at the other end of the scale and in the lowest 10% of local governments, the 11 days would need to be reduced to 6 days.

- **Local**
  - o Providing our residents within the Shire of Northam with first employment opportunities - Local residents are encouraged to apply for all vacant positions with a strong preference towards these applicants in the appointment of all non-professional roles. With a current local employment rate of 85% the Shire of Northam continuously strives to improve this ratio through the driving of the existing recruitment process and the regular evaluation of statistics in relation to staff geographical location.

    Finding the balance between getting the 'best' person for the job and supporting the local community can be difficult. Council maintain that first and foremost the best person for the job is the priority, however it also recognises that for certain positions, where an individual has the personal attributes the organisation is seeking and they can be quickly developed from a skills perspective, and in such cases local people will be given very strong preference.

  - o Providing residents within our region with opportunities where local residents cannot be sourced – as outlined above local employment is the primary focus, however in circumstances where there are no suitable 'local' candidates, candidates from within the region will be given the preference, in a similar context as outlined above.

  - o Attracting new employees to our community – The Shire of Northam is committed to attracting new employees to our communities wherever possible. This can at times be challenging given our proximity to Perth, which means that potential employees can consider commuting as a viable option. The 'commuter' prospective employee does bring potential benefits to the Shire of Northam, in that it significantly increases the potential talent pool which Council is selecting from.

What are our opportunities for organisational improvement?

- **Staff Turnover**

  Turnover has been a significant challenge for the Shire of Northam for the past 7 – 10 years. In order to address this issue a wide range of strategies have been put in place, firstly to try and understand the reasons for turnover and then to develop strategies and initiatives which will assist in staff retention. Further to this, a range of risk mitigation strategies have been put in place to assist the organisation in the event turnover is unable to be managed down to appropriate levels.

The following tables outline turnover experienced by the Shire of Northam;

Financial Year	Staff Turnover
2011-2012	32%
2012-2013	34%
2013-2014	24%
2014-2015	19%
2015-2016	18%
2016-2017	24%
2017-2018	12%
2018-2019	17%

TURNOVER BY YEAR (note this is a raw figure and does not account for employees who were 'assisted' out of the organisation)				
Department	2015/16	2016/17	2017/18	2018/19 (to June)
Development Services	29%	38%	21%	21%
Engineering Services	20%	24%	22%	8%
Community Services	18%	28%	29%	15%
Corporate Services	14%	7%	13%	18%
CEO Office	0%	0%	0%	0%
TOTAL	19%	24%	22%	17%
Adjusted for employees 'assisted' out of the organisation	13%	22%	12%	17%

In order to understand the reasons staff are leaving the Shire of Northam, exit interviews are undertaken by Shire Human Resources staff. The outcomes of exit interviews are made known to the Chief Executive Officer, and if appropriate the relevant Executive Manager. A review of the last two years of exit interviews highlights the following themes amongst staff's reasons for leaving;

➢ Salary
➢ Personal family reasons
➢ Career development opportunity
➢ Sourced work closer to home (Skilled staff who commute or live in Northam Monday to Friday)

To highlight the importance of staff turnover management, Strategic Human Resources Group developed a cost turnover calculator, which recognises that the replacement of staff is an expensive process as it encompasses several costs:

➢ Staff time in replacing an employee
➢ Advertising
➢ Staff time in training replacement staff
➢ External training
➢ Loss of productivity and engagement during the transition period
➢ Cultural impact on staff
➢ Hiring of temporary/contract staff to provide relief

In the financial year 2018/2019 staff turnover totalled 17% which resulted in a cost of $336,258 (exclusive of estimated loss of productivity costs of $134,166 based on a median annual base salary of $70,000 per annum.

In the financial year 2013/2014 staff turnover totalled 34% which resulted in a cost of $619,423 (exclusive of estimated loss of productivity costs of $247,149) based on the 2017/2018 median annual base salary as above.

As is highlighted with the cost implications of turnover outlined above, reducing turnover represents a significant saving to the organisation. Over the past five years the Shire has been able to significantly reduce the turnover through a range of strategies, including;

➢ A more streamlined recruitment process
➢ Improved induction process
➢ Operational leadership training
➢ The introduction of corporate values
➢ Health and wellbeing program
➢ Staff recognition program
➢ Introduction of learning and development opportunities

A further 2% reduction in turnover to the levels considered appropriate by the Shire of Northam (15%), would result in an estimated financial efficiency saving to the organisation in the order of $53,094 per annum.

- **Youth Employment**

According to the Western Australian Government Department of Training & Workforce Development youth unemployment is at a 20 year high in Western Australia at not less than 14%. It is expected that this is the case in the Shire of Northam, which is further compounded by the loss of youth who migrate away from Northam after their schooling has finished to either find work or attend University.

https://www.dtwd.wa.gov.au/workforce-development/workforce-information

There are a range of traineeships and funding available to assist bringing young people into organisations, which needs to be explored by the Shire of Northam. Moving forward youth employment should be a focus of the Shire of Northam

- **Disability employment**
  In the past the Shire of Northam has employed people with disabilities, with good success. However currently there are no known employees with disabilities working for the Shire of Northam. As part of being a diverse and community focused work place this is an anomaly that needs to be addressed.

  While the Shire of Northam has a disability access and inclusion plan, which is currently being reviewed, this is more a focus on the physical environment as opposed to employment opportunities. As an organisation that strongly advocates and supports people with disabilities, the current employment, or lack thereof, situation needs to be addressed.

  The Western Australian Department of Communities (Disability Services) say that according to the Survey of Disability, Ageing and Carers (SDAC) 2009, Small area estimates, an estimated 4,855 (2.7%) of the private dwelling population have a severe or profound core activity limitation (ABS 2012c). In reality most areas do not deviate hugely from 3.1% because the numbers are so small.

  http://www.disability.wa.gov.au/Global/reform/Sector%20Development%20Plan/Accessible%20consultation%20documents/Wheatbelt%20-%20accessible.docx

  There are programs available to assist bringing people into the organisation with disabilities, such as the Lighthouse Project. The Lighthouse Project is a partnership project between the Disability Services Commission and Local Government Professionals Australia WA to increase the employment of people with disability in local government. Funding for the Lighthouse Project Grants Program was provided by the Disability Services Commission and administration of the grants was coordinated by LG Professionals WA.

- **Organisational training**

  As expressed previously the expenditure on training and development within the Shire of Northam is currently considered adequate, however there is a lack of formal qualification in the works and services area in particular. There is an opportunity to focus in on works and services to provide more opportunities for staff to obtain a qualification which will assist them and the organisation.

  Review of the current systems and processes within the organisations indicates that attempts to develop an organisational wide training and development plan have been made, however more work needs to be done to finalise this and ensure that training at the Shire of Northam is well planned, budgeted and critically needs based from both the employee and organisational perspectives.

7.   EXTERNAL ENVIRONMENTAL SCAN

THE SHIRE'S EXTERNAL ENVIRONMENT

- **State**

    Western Australia has a population of around 2.6 million people, of which more than half make up the State's workforce of some 1.4 million people. WA has the fourth largest workforce in Australia, and the highest rate of workforce participation of all the states (excluding ACT and NT).

    - Nyoongar Australians make up 1.9% of the State's workforce, while those born overseas make up 39.8%.
    - Youth aged 15–24 comprise about 14.3%, while those over 60 comprise 9.8%.
    - WA's male to female workforce ratio is 55% to 45%.
    - Many Western Australians in the workforce hold post school qualifications, with 25.1% holding a university degree and 33.5% a VET Certificate or Diploma.
    - 39.1% have no post school qualifications.

    The vast majority (around 79%) of the State's population and workers reside in Greater Perth (including Mandurah). However, the regions are quite diverse in nature and incorporate a variable mix of employment in areas such as services, resource projects, agribusiness and tourism. (https://www.dtwd.wa.gov.au/workforce-development/workforce-information)

    The labour market in the next two decades will be shaped by technological advances, digital connectivity, globalisation, an ageing population and changing economic structures. These five trends are driving change and are expected to lead to the restructuring of labour markets throughout Australia, including local government.

Internal/External Factors that will impact on Future Skilling Needs & Staffing Requirements in Local Government WA:

Internal/External Factors	Impact
Ageing Workforce	• Loss of corporate knowledge • Alter methods so as to source/attract new staff from further afield • Need for succession planning to share knowledge • No young staff to refresh ageing staff • People staying in positions longer – no capacity to bring on young trainees • Skills gap in civil teams • Difficulty in filling gaps as older staff leave
Technological Change and Digitisation	• Need a cultural shift in some areas • Need to upskill current employees • New data analysis and interpretation skills required • Change in the way we work – more automation • Upgrade of equipment and software programs • Change service delivery
Increase in Governance and Compliance Levels	• Requires more time for reporting and audits • Increase in knowledge base essential • Change in operating processes • Change in management practices
Change in Community Expectations	• Change what roles are needed and at what level • Continuous review of council resources to meet changing needs of community • Increasing need for community engagement
New Legislation/Regulation	• Changes to Community Care System • Children Services - Increased qualification requirements • Duty of Care – potential increase in litigation • Takes time and ability to learn and implement changes • Results in increased governance and management related roles • Asset Management – statutory requirements • WHS "chain of responsibility" – increased training need
Growth within local government area	• Increased workloads – burn out of staff • Taking over new properties/facilities – increase in staff and cost of training • New building construction – increases in project/admin/parks/maintenance staff needed • New infrastructure - need project management skills
Waste Management	• New recycling centre – increase in staff in sustainability area • New site will require increased contracts

Internal/External Factors	Impact
Change in Funding Level	• Reduced FAGs and road funding • Cost shifting by government – increasing staffing required • Decreased budget for training
Government Funding Changes	• Change to Government Apprenticeship policy and funding change will result in a lack of tradespeople for future outdoor roles • Change to Commonwealth Funding for HACC – shift in which organisations will undertake this role in future
Population Decrease	• Taking skilled young people out of the district

Source: ALGA Local Govt Workforce & Future Skills Report September 2018

In a local government context, competition for talent in Western Australia is high. Many professional are attracted to City local government or local governments located along the coastal strip. While the size and scale of Northam puts it in the largest quartile of local governments in Western Australia, it is significantly smaller in scale than the local governments it may be competing with for talent, being the 'other' regional centres such Bunbury, Busselton, Albany, Kalgoorlie, Geraldton, Port Hedland etc. Compounding this challenge is Northam's proximity to Perth, which results in direct competition with this market for talent.

Whilst proximity to Perth, as mentioned above, is a perceived disadvantage, it also provides some potential short term opportunities in attracting talent. As has been mentioned previously in this plan, a risk within staff retention is heightened when employees live within the City limits and travel to Northam to work. Historically this has resulted in higher turnover rates as young professionals have in the past viewed Northam as an opportunity to start their career or get into the Industry and as soon as opportunity arrives in the City they leave.

In relation to salaries and wages and other employment projections, the 2019/20 Western Australian State Budget has;
a. estimated that wages growth will be in the order of;

2018/19	1.75%
2019/20	2.25%
2020/21	2.75%

b. estimated that unemployment will remain stable at approximately 6%
c. estimated that employment growth will be in the order of;

2018/19	1.00%
2019/20	1.75%
2020/21	2.00%

- **Regional**

  Northam is the regional centre for the Avon Valley. The Avon Valley is made up of the communities of Toodyay, York, Beverley and Goomalling, providing a population catchment of approximately 22,000. While the labour force in each of the other communities is significantly smaller than in Northam, the unemployment rate in Northam is 50% higher than in the other communities.

- **Local**

  As a larger regional centre with a larger labour force (compared with other regional local governments), significant number of Government Agencies, and a range of other professional opportunities, competition for talent within Northam is significant.

  While the Shire of Northam is one of the larger employers in the community, competition with other agencies such as Main Roads WA, Department of Primary Industry & Regional Development, a significant number of banks and agri-businesses and a range of contractors servicing the region, represents a challenge to both attract and retain quality local staff.

  It is difficult to analyse the competitiveness of rewards offered by the Shire of Northam in comparison to other major employers within the Community, however anecdotally the Shire is competitive. This assertion is made as over the past five years very few, if any employees, have left the Shire of Northam to take positions with the other mentioned employers.

  Of some concern is the fact that many of the employees in the works and services department are remunerated below the annual average earning within Northam, which according to the Australian Bureau of Statistics was $61,250 in 2016.

8. RISK MANAGEMENT

Risk Category	Description	Inherent Rating (consequence x likelihood)	Mitigation Action	Residual Risk Rating
Financial				
Health & Safety	Inadequate safety & security practices	Extreme (16)	Undertaken regular OH Audits	Moderate (4.8)
			Implement recommendations from OHS Audit & Report to Audit & Risk Committee	
			OHS Committee Meeting Regularly	
			Toolbox meetings occurring and discussing safety (attach minutes/notes to sign off)	
			Senior Management Meeting (where the OSH system is reviewed and KPI's are measured as an agenda item)	
			OHS Policy Framework in place and reviewed	
Reputation	Misconduct	Extreme (12)	Manage Inductions - Conduct New Employee Induction. All new employees are provided with adequate inductions	Low (3.6)
			Manage Purchasing - Request approval. Process minimises opportunity for misconduct	
	Errors, Omissions & Delays	Extreme (12)	Compliance calendar in place and audited monthly by the Governance officer.	Low (3.6)
			Manage Inductions - Conduct New Employee Induction. All new employees are provided with adequate inductions	
			Monthly random internal audit of five (5) purchases to be performed to ensure compliance with purchasing requirements.	
			Have critical processes mapped to assist staff eliminate errors, omissions and delays (wastage)	

Risk Category	Description	Inherent Rating (consequence x likelihood)	Mitigation Action	Residual Risk Rating
Service Interruption	Ineffective People Management / Employment Practices	High (9)	Manage Inductions - Conduct New Employee Induction. All new employees are provided with adequate inductions	Low (2.7)
			100% of annual performance reviews undertaken	
			Manage Employee Termination - Receive notification. Ensuring that employee terminations are managed appropriately and equitably to minimise risk of further action	
			Manage Staff Training - Identify Training Needs. Ensure staff training needs are identified and met	
			Managing Staff Misconduct and Discipline - Identify Misconduct or Breach of Discipline. Ensure any / all staff misconduct in managed effectively and consistently	
	Inappropriate Organisational Structure	Extreme (12)	Review Corporate Business Plan annually to ensure reflects strategic community plan	Low (3.6)
			Review Human Resource Plan to ensure it is reflective of strategic community plan	
			Corporate Business Plan clearly articulates how organisational objectives will be achieved	
	Turnover	Extreme (16)	Implement HR Plan strategies	Moderate (4.8)
	Inadequate Personal & Unpaid Leave Management	Extreme (12)	Implement HR Plan strategies	Low (3.6)
Compliance	Nil			
Property	Nil			
Environment	Nil			

9.   OUR STRATEGIES

Analysing the information available around our workforce, the Shire of Northam has established a range of strategies, goals and objectives which will be endorsed and used to guide the organisation into the future.

For the purposes of this Human Resources Plan, the term strategy is being used to describe a range of statements which articulate what we are trying to achieve over the life of the plan.

The Shire of Northam will;

a. Provide a safe working environment for all staff;

b. Improve attraction & retention of employees;

c. Provide opportunities for our employees to position themselves for promotion;

d. Encourage diversity within the organisation by providing opportunities for our local youth, Nyoongar's and people with disabilities;

e. Where there is an opportunity, we will always employ locally (Shire of Northam) first, regionally second and more broadly on an as needs basis in order to attract and retain appropriate skills and experience within the organisation;

f. Ensure gender diversity in our organisation and that all our staff are treated fairly and equitably;

g. Ensure all employees are remunerated / rewarded fairly and equitably, in the context of both our own organisation and the broader local government industry;

h. Reduce personal leave taken per employee;

i. Improve communication between Management and our employees and across our Departments; and

j. Continue to ensure a strong alignment between organisational strategy & structure.

10.   ACTION PLAN

Strategy	Action	Responsible Officer	Date to be Implemented or Completed	Performance Objectives
Provide a safe working environment for all staff	Implement Safety Risk Management Plan based on 2019 OSH audit recommendations	Executive Management	30 June 2020	To achieve greater than 80% compliance in all areas of OSH
	Undertake biennial OSH Audits and report outcomes to Audit & Risk Committee	Human Resources Manager	30 June 2021	
	Tailor OSH requirements in individual position descriptions	Human Resources Manager	30 June 2020	To have loss time injury rate of less than 10
Improve the attraction and retention of staff strategies	Develop an attraction & retention plan which will identify our brand and value proposition for employees, to be endorsed by the Chief Executive Officer	Human Resources Manager	30 June 2020	Reduce staff turnover to less than 15% per annum
	Continue to offer flexible working arrangements for staff, including the possible expansion of 4 day week opportunities where practical and beneficial to both the employee and the organisation	Human Resources Manager	30 June 2022	
	Regularly report to Executive Management information on why people have joined and / or left our organisation	Human Resources Manager	Ongoing	
	Interview all staff on their 3 month anniversary to seek feedback on their experience at the Shire of Northam and provide employees with an opportunity to outline their career / development aspirations	Human Resources Manager	Ongoing	

Strategy	Action	Responsible Officer	Date to be Implemented or Completed	Performance Objectives
	Undertake biennial staff perception survey	Human Resources Manager	30 June 2020	
Provide opportunities for our employees to position themselves for promotion	**Executive Managers** will be required to attend the LG Professionals – Executive Leadership Program, or similar	Human Resources Manager	Ongoing	
	Managers will be required to attend either the LG Professionals – Executive Leadership Program OR LG Professionals Ignite Program, or similar	Human Resources Assistant	Ongoing	
	Supervisors, team leaders and coordinators will be required to attend the LG Professionals Ignite Program, or similar	Human Resources Assistant	Ongoing	
	Staff, who are aspiring to become a supervisor or Manager may be provided with the opportunity to attend the LG Professionals Ignite Program	Human Resources Assistant	Ongoing	
	Investigate the possibility to develop a customised program for potential Supervisors, Manager & Executive Managers	Human Resources Manager	30 June 2020	
	Ensure we are aware of all employees who are aspiring to be promoted.	Human Resources Manager/ Executive Team	Annual	

Strategy	Action	Responsible Officer	Date to be Implemented or Completed	Performance Objectives
Encourage diversity within the organisation by providing opportunities for our local youth, Noongars and people with disabilities	Review our advertising/recruitment process to ensure we our vacancies are accessible to all members of our community, particularly members from diverse background	Human Resources Manager	June 30th 2020	Ensure that young people, Noongars and people with disabilities receive equal opportunities in relation to employment
	Liaise with local High Schools & other youth focused organisations to provide work experience opportunities for our youth	Human Resources Assistant	30 June 2020 & ongoing	
	Develop a mentorship program for new employees, focusing on our youth, Nyoongars and people with disabilities	Human Resources Manager	30 June 2020 & ongoing	
	Provide workforce diversity training for key staff	Human Resources Manager		
	Develop a fixed term traineeships program to provide opportunities for our youth, Nyoongars and people with disabilities	Human Resources Assistant	30 June 2020	
Where there is an opportunity, we will always employ locally (Shire of Northam) first, regionally second and more broadly on an as needs basis	Advertise locally – Website, social media, Avon Valley Advocate, radio, Facebook, schools, TAFE	Human Resources Manager	July 1, 2019 and ongoing	Not less than 85% local employment base
	When vetting applications, individuals with a local address will be given preference provided they meet the minimum requirements for the position	Human Resources Manager	30 June 2020 & ongoing	

Strategy	Action	Responsible Officer	Date to be Implemented or Completed	Performance Objectives
	Will provide prospective employees with information relating to the benefits and opportunities of living locally within the Shire of Northam	Human Resources Assistant	30 June 2020 & ongoing	
	Focus on personal attributes when employing general staff who may not require specific technical skills	Human Resources Manager / Executive Team	Ongoing	
Ensure gender diversity in our organisation and that all staff are treated fairly and equitably	Ensure that competitive merit based selection processes are in place for recruitment and promotion	Human Resources Manager	30th June 2020	Ensure women and men are provided with equal opportunities at the Shire of Northam
	Implement guidelines to ensure that the workplace is free from discrimination	Human Resources Manager	30th June 2020	
Ensure all employees are remunerated / rewarded fairly and equitably, in the context of both our own organisation and the broader local government industry	Monitor remuneration levels within the region and across WA local governments to ensure our remuneration remains competitive.	Human Resources Manager	30th June 2020 & ongoing	Maintain a wage & salary framework that is in line with comparable local governments & outside agencies
	Maintain a step system of remuneration which builds on the current award levels, providing opportunities for valued employees to be rewarded above award.	Human Resources Manager	Ongoing	
	Undertake a full review of wages for our engineering works staff to they are being remunerated appropriately	Human Resources Manager	March 2020	

Strategy	Action	Responsible Officer	Date to be Implemented or Completed	Performance Objectives
Reduce personal & unpaid leave taken per employee	Ensure all employees are aware of expectations in regard to taking of sick leave and/or unpaid leave	Human Resources Manager	30th June 2020 & ongoing	Reduce absenteeism & increase productivity
	Develop clear process regarding work absence expectations	Human Resources Manager	30th June 2020	
	Analyse attendance records monthly	Executive Team	30th June 2020 & ongoing	
	Develop an irregular attenders policy	Human Resources Manager	30th June 2020	
	Ensure all employees are aware of the organisational impacts taking of sick leave and/or unpaid leave	Human Resources Manager	30th June 2020 & ongoing	
	Ensure all employees who take regular sick or unpaid leave are actively followed up on return to work	Human Resources Manager	30th June 2020 & ongoing	
Improve communication between Management and our employees and across our Departments	Develop an internal communications framework in consultation with staff	Executive Team	30th June 2020 and ongoing	Majority of staff positive about method and frequency of internal communication
	Provide staff with opportunities to contribute to special projects or focuses (such as the innovation group)	Executive Team	30th June 2020 and ongoing	
	Identify opportunities to improve staff amenity and develop spaces which encourage staff to come together	Executive Team	30th June 2020 and ongoing	
	Hold at least three (3) out of work functions for employees to attend in a social setting	Chief Executive Officer	31 December 2020, ongoing	

Strategy	Action	Responsible Officer	Date to be Implemented or Completed	Performance Objectives
Continue to ensure a strong alignment between organisational strategy & structure	Have an external party review the organisational structure to ensure it is the most efficient, effective and aligned possible	Chief Executive Officer	2020	Review completed prior to December 2020