

Shire of Menzies

Workforce Plan 2020 - 2024



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Vision:

To be a prosperous, sustainable and dedicated community in which all residents are able to participate in decision making and benefit from the Shire's many opportunities and resources.

1. Introduction

We are pleased to present the Shire of Menzies Workforce Plan 2020 - 2024. The Plan assists the Shire to respond to its workforce challenges in a strategic way as we work with the community to build a sustainable future and a capable workforce.

The Shire's Strategic Community Plan and Corporate Business Plan outline the community's hopes and aspirations and the Workforce Plan plays an important part as we seek to ensure the Shire has the right people, in the right place, at the right time, to meet the needs of our community.

The Shire faces a range of workforce challenges and opportunities with a diverse mix of demographics in the workplace. With 33% of our workforce under 35 years and with such a small local population, there is pressure on the organisation to develop this group of employees.



We also have a significant number of mature employees (over 55 years) whose knowledge, experience and expertise are essential to our capacity to service the community. Overall, the Shire seeks to maximise employment opportunities for local residents whilst meeting the needs of employees at the various stages of their careers and working life.

The Shire continues on its journey to meet the changing service demands of its community. The Shire must acquire the personnel to meet the increasing demands of implementing, monitoring and reporting risk management, accountability, and increased service provision being devolved from State governments. A skilled, flexible and productive workforce across the organisation is required to deliver the Shire's Strategic Community Plan objectives. It also requires us to build a culture of innovation and continual improvement to make it happen.

Pascoe Durtanovich
Acting Chief Executive Officer

2. Integrated Planning Framework

2.1 What is workforce planning?

Workforce planning is a process of analysis to ensure the Shire has the right people, in the right place, at the right time to achieve the objectives set out in the Shire's Strategic Community Plan.

Workforce planning assists management to anticipate change, identify the important issues driving workforce activity and implement the strategies to support positive workforce development and strategic outcomes.

2.2 Key principles of workforce planning

- Building workforce strategies aligned to and supporting the Shire's strategic direction and values;
- Ensuring the workforce planning process is part of the Shire's Integrated Planning Process;
- Actively involve managers and employees in developing, communicating and implementing the workforce strategies;
- Utilising a risk management approach to workforce planning and identifying 'mission critical' areas of operations;
- Establishing effective implementation processes to ensure the successful execution of core strategies; and
- Continually monitoring and evaluating the progress towards implementing the workforce strategies and measuring its contribution towards meeting the Shire's strategic goals.

2.3 Integration with the Integrated Planning and Reporting Framework

Workforce planning responds to the requirements under the State Integrated Planning and Reporting Framework which is a planning obligation on all local governments in Western Australia. The four elements of the framework are:

- Strategic Community Planning;
- Corporate Business Planning;
- Budgeting; and
- Reporting.

The Shire has developed a Strategic Community Plan and Corporate Business Plan with these plans informed and supported by a Strategic Resource Plan (incorporating long term financial and asset management planning) along with this Workforce Plan.

3. Shire of Menzies Analysis

3.1 Shire of Menzies Demographics

The Shire of Menzies is situated within the Northern Goldfields region of Western Australia, covering an area of 124,110 km², with the town of Menzies located 730 km northeast of Perth and is a service centre for the mining, exploration and the pastoral industry.

In addition to the town of Menzies, the Shire is home to the Tjuntjuntjara Community near the South Australian border

The Shire hosts gold, nickel, lead, uranium, and iron ore mining companies. The pastoral sector is the primary form of agricultural within the Shire. Other business areas include construction, retail, accommodation and food services and transport.

Menzies has a highly transient population, primarily due to its remoteness. The Shire also has a large population of fly-in-fly-out mining employees. Town facilities include recreation facilities, hotel/small shop, and cafe.

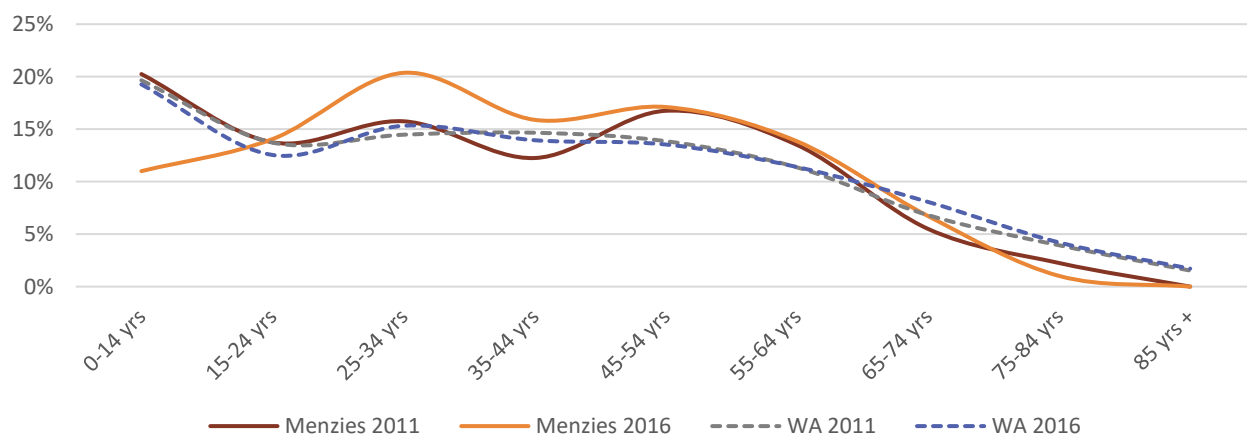
3.2 Population distribution

In 2016, the Shire of Menzies' population on the night of the census was 490¹, this is an increase from the 400 estimated population at the time of the 2011 census. Additionally, approximately 150 people also live in the Tjuntjuntjara Community near the South Australian border.

The chart below reflects the percentage of the estimated resident population within each age grouping for the Shire of Menzies (represented by the red (2011) and yellow (2016) lines) and Western Australia (represented by the grey (2011) and blue (2016) dotted lines).

In comparison to the Western Australia demographic (reflected by the dotted grey and blue lines), the Shire has a lower proportion of younger residents in the 0-14 and over 65 age ranges. The number of people aged from 15 - 64 years is higher than the State average, mainly due to the high level of mining activity in the region and associated employment.

Percentage of Population by Age¹



¹ Australian Bureau of Statistics, Menzies (S) (LGA55390) 2016 Census of Population and Housing, viewed 25 September 2019

3. Shire of Menzies Analysis (continued)

3.3 The External Environment

There are a range of external trends and challenges that influence and determine the key strategies developed in this Workforce Plan. These key trends include:

Socio Demographic Trends

- A multi-generational workforce, each with their own needs, aspirations, and expectations;
- High percentage of 25-34 year old's within the Shire; and
- Greater work/life balance expectations.

Competition

- Projected talent and skill shortage; and
- Demand for mining workforce competing for talent.

Economic

- Cost of living and inflationary pressures within WA; and
- Global and national economic uncertainty resulting in a reducing availability of external grants and contributions.

Political

- The implementation of initiatives in relation to the Integrated and Reporting Framework may require additional local resources as well as new capabilities; and
- Increasing expectation in relation to corporate governance standards and transparency of decision making, bringing with it a range of workforce considerations.

Technology

- The pace of change and emerging technology trends present local governments with both challenges and opportunities in managing information, delivering services, improving processes and decision making;
- Technology provides a range of tools to assist workforce management including communicating with employees, e-learning, employee monitoring and connecting employees across locations; and
- Trends such as social media, cloud based applications, robotic automation will be of particular importance and application in the future.

Industry

- There is an increasing lack of sustainability in financing renewal of assets, with ageing community infrastructure playing a major role. There is a heavy reliance on state or federal funding; and
- Significant cost shifting from other levels of government to the local level without the associated resources.

Customers

- Many customers are becoming better informed and assertive about their rights.

3. Shire of Menzies Analysis (continued)

3.4 The External Labour Market

The external labour market demand indicates difficulties in attracting and retaining staff in key occupations due mainly to continuing labour demand in the Mining, Construction and Professional Services, Scientific and Technical Service, Public Service, Community and Health Sectors. This is based on the Occupations in High and Medium Demand research around industry critical occupations; areas of high growth forecasts in the WA State Priorities Occupation List 2017² produced by the Department of Training & Workforce Development.

Some of the specific positions that are regarded as being in high demand, which may impact the Shire in regards recruitment and retention include:

- Chief executive;
- Environmental health officer;
- Accountant / finance manager; and
- Engineers.

It is noted that the external market is somewhat volatile due to changing economic conditions in the mining, manufacturing and construction industries.

The Shire identified the following skills as challenging to source, and if the current shared services with the Northern Goldfields Collaborative Group for Environmental Health and Building services are unavailable:

- Accounting;
- Plant operators;
- Combined Environmental health professionals and building surveying (currently stable with contracted shared service)
- Rangers. (stable while current contract service available)
- Governance
- Finance

3.5 Shire of Menzies Internal Operating Environment Service Delivery

The Shire provides a number of services to the community as listed below, including collaborative services with the Shire's of Laverton, Leonora, Wiluna and Ngaanyatjaraku, for the mutual benefit of our communities:

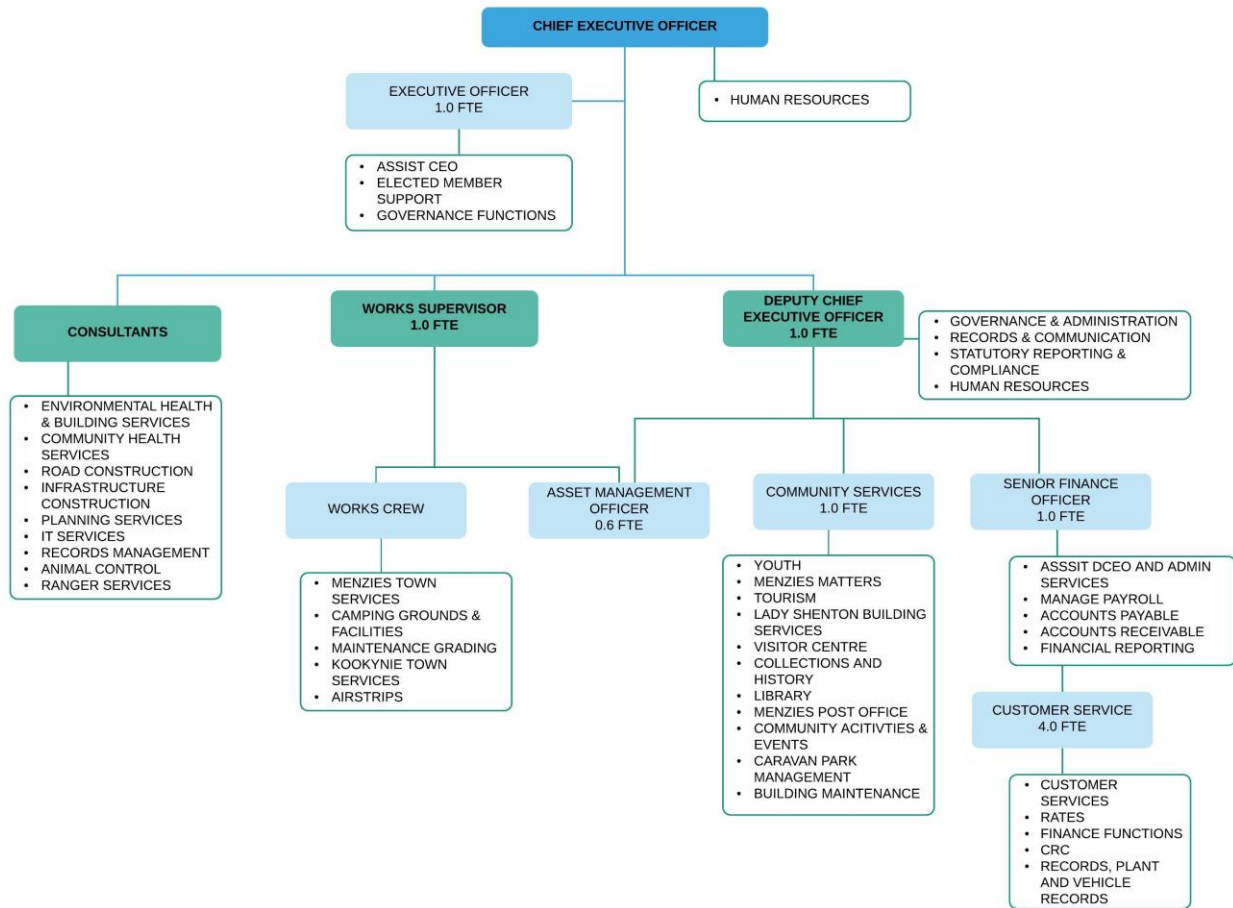
- Co-ordination of Council activities and functions;
- Co-ordination of management functions;
- Liaison with Government and Ministerial offices;
- Corporate | strategic planning;
- Business | economic development;
- Statutory compliance;
- Executive support to Council;
- Special projects;
- Financial administration;
- Human resources | occupational health | safety;
- Information | communication;
- Community development (inc. youth services);
- Library | information services;
- Procurement;
- Asset management
- Sport | recreation;
- Caravan park;
- Support for volunteers;
- Information | tourism services | CRC; and
- Event support.
- Roads | streets;
- Shire buildings maintenance | heritage assets;
- Parks | gardens | reserves;
- Cleaning;
- Ranger services;
- Emergency services;
- Cemetery;
- Health administration | inspection services;
- Building | planning services; and
- Private works.

² Department of Training & Workforce Development: SPOL year: 2017
www2.dtwd.wa.gov.au/apps/spol/Pages/default.aspx

3. Shire of Menzies Analysis (continued)

3.6 Organisation Structure

The organisational structure is a dynamic process and needs to be developed in accordance with changing priorities and considering the difficulty in attracting and retaining suitably qualified employees to the Shire.



3. Shire of Menzies Analysis (continued)

3.7 Workforce profile

Information	Shire of Menzies - as at 31 March 2020
Number of employees	20 ³
Full time equivalent employees	16.46
Gender	47% female 53% male
Total annual salaries and wages	\$1.5m
Employment type	There is a range of full time, part time, fixed term contract and casual staff employed
Annual/LSL liability ⁴	Current \$140,097 Non-Current \$81,266
Awards and Agreements	Local Government Officers (Western Australia) Interim Award 2011
Age profile	The average age of current employees is 48.4 years
Years of Service	The average length of service is 3.4 years

³ Includes 1 employee on Contract through LOGO Appointments

⁴ Shire of Menzies 2018-19 Annual Financial Statements

3. Shire of Menzies Analysis (continued)

3.8 Workforce Demographics

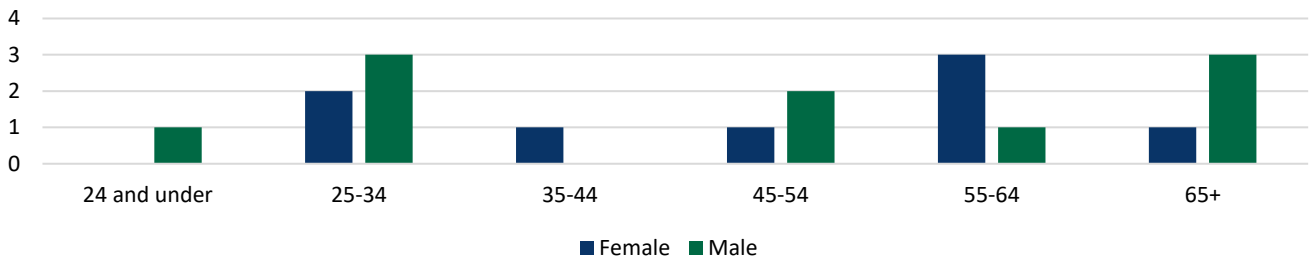
This section contains an analysis of some key workforce metrics such as age, gender and terminations. Included in this analysis are full time, part time and casual staff as well as those on leave, including long service and maternity leave, however contractors, agency staff and group apprentices are excluded.

There is a good workforce gender balance with the composition at March 2020 including 47% female and 53% male. As indicated above, this composition includes full time, part time and casual staff.

A considerable proportion (33%) of employees are under 35 years of age. Attracting and retaining younger employees is an important challenge as this cohort are often a source of innovation as well as representing the talent pool for the future.

There is currently one employees aged 35-44 years and with 44% of employees over 55, there are potential issues relating to knowledge retention and business continuity should these staff, often with years of experience, exit the organisation at short notice. Strategies to address this issue include identifying and training potential successors for business critical jobs. There is also potential to develop a range of strategies to continue to retain mature workers within the Shire (e.g. flexible work arrangements, transition to retirement, etc.).

Age Distribution of Total Organisation



3. Shire of Menzies Analysis (continued)

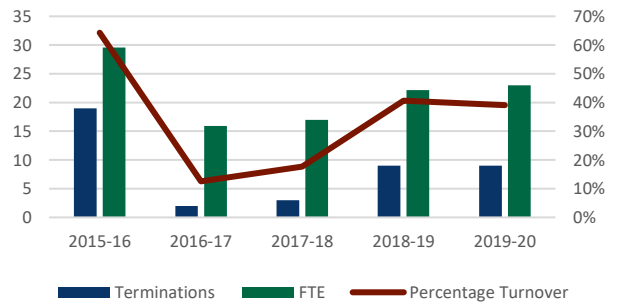
3.8 Workforce Demographics (continued)

Termination Rates

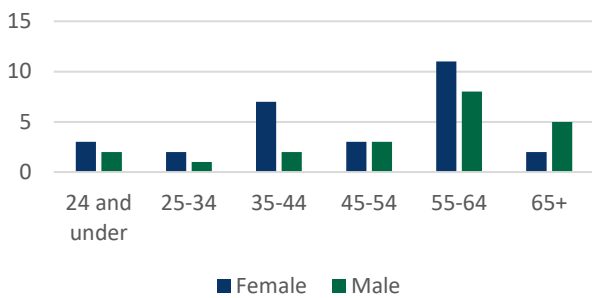
Below are graphs showing the exit rates for the Shire of Menzies by age and length of service for the period 2015-16 to 2019-20. These need to be considered in the context of the size of the workforce and overall length of service. Over this period the average annual turnover rate is 34%, this does not include fixed term contract and casual employees.

In light of the remote location and size of the workforce this rate is not considered to be of concern. Ongoing monitoring of this rate will assist the organisation with future planning.

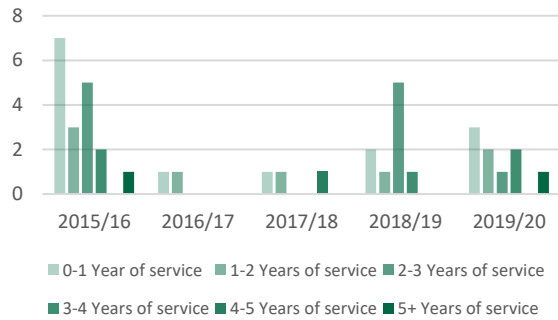
Turnover Rate



Termination Rates by Age and Gender



Termination Rates by Years of Service



4. Strategic Community Plan Workforce Implications

4.1 Overview

This section addresses:

- The Strategic Community Plan and Corporate Business Plan;
- Key risk areas;
- Future workforce demand and requirements; and
- Workforce Supply Demand Analysis.

4.2 Strategic Community Plan and Corporate Business Plan

The Shire planned to undertake a detailed engagement project, seeking our community's input in developing the new Strategic Community Plan. Due to the current COVID-19 situation, this engagement has been postponed with the intent to be undertaken as soon as it is safe to do so, with further community engagement planned for later in 2020 to ensure the Strategic Community Plan continues to align with community's aspirations. The health and wellbeing of our communities in the current COVID-19 situation is our priority and this engagement program will be scheduled when the level of engagement we seek to achieve can be safely conducted. A summary of priorities over the next four years (generated from the Strategic Community Plan) were incorporated into the Shire's Corporate Business Plan.

The Workforce Plan is part of a broader integrated planning framework aimed at achieving the Shire's Vision as identified in the Strategic Community Plan; 'To be a prosperous, sustainable and dedicated community in which all residents are able to participate in decision making and benefit from the Shire's many opportunities and resources.'

This Plan is being driven by four key objectives:

- **Local Economy:** Sustainable local economy encouraged
- **Community:** Maintain a Strong Sense of Community
- **Civic Leadership:** Active Civic Leadership Achieved.
- **Heritage:** Heritage and Natural Assets Conserved

There are a range of challenges impacting on the Shire and potential strategic shifts in business operations that may occur that will directly impact the way services are delivered and resourced.

4. Strategic Community Plan Workforce Implications (continued)

4.3 Redefining Core Business and Methods of Service Delivery

Over a number of years, the Shire has been subject to a considerable increase in the number of core and non-core services it is required to deliver. This increase has occurred through a variety of means including natural growth, higher ratepayer expectations and significant cost shifting to local government. Not only has this placed pressure on current resources to deliver existing services, it further limits the opportunity to focus resources on emerging areas of strategic importance such as community development, economic development and increasing an advocacy and strategic leadership and facilitation role.

As part of the overall planning process, elected members and the executive have redefined the range of core and non-core areas that form the basis of its delivery of its services to its Community. They have also identified core and non-core services that potentially could be:

- Outsourced to an external provider;
- Insourced from other Shires; and
- Open to collaborative opportunities with other Shires to provide services on one another's behalf.

The above strategic issues have significant implications for workforce planning including:

- Reallocation of resources as collaborative, insourcing and outsourcing arrangements are identified and acted upon;
- New or enhanced skill requirements to operate in a more collaborative manner, manage projects and contracts in future insourced or outsourced delivery models; and
- Management of staff during associated change processes.

4.4 Key Risk Areas

An analysis of the current workforce identified eight relevant risks areas. These risks have been assessed using the risk based approach as set out in Appendix A. A scoring system, aligned to the Shire's risk management strategy, was used to determine a risk category of extreme, high, moderate, low or very low.

The risk events are scored according to their likelihood, and consequence and risk mitigation strategic actions have been developed.

The result of the assessment is presented in the table on the following page with the last column being cross referenced to the primary mitigation strategies set out in Section 5.9 of the Plan.

4. Strategic Community Plan Workforce Implications (continued)

4.5 Workforce Risk Assessment

Risk Issues	Likelihood	Strategic Consequences	Operational Consequences	Combined Consequences	Risk Category ⁵	Cross Ref: Section 5.9 Workforce Strategies and Objectives
Knowledge loss due to staff turnover	Likely	Minor	Major	Major	High	2.3.1 3.4.1 4.2.1
Physical and financial constraints limit staff numbers	Likely	Minor	Major	Major	High	1.1.1 1.2.1 4.2.1
Sudden unplanned loss of a high number of key staff	Possible	Major	Major	Major	Moderate	3.4.1 4.2.1
Organisational capacity insufficient to meet future needs	Possible	Major	Major	Major	Moderate	1.1.1 2.2.1 4.1.1 4.2.1
High staff turnover due to organisational cultural issues	Possible	Major	Major	Major	Moderate	2.1.1 2.2.1 2.3.1
Selection, recruitment and training costs increase	Possible	Insignificant	Minor	Minor	Moderate	1.2.1 1.4.1 1.5.1 3.2.1
Operational procedures not followed due to lack of staff training	Unlikely	Minor	Major	Major	Low	1.3.1 3.1.1 3.2.1
Long leave absences of key staff due to large accrued leave entitlement	Unlikely	Minor	Minor	Minor	Low	3.4.1 4.1.1 4.2.1

⁵ Appendix A – Risk Assessment Methodology

5. Strategies to Meet Future Workforce Needs

5.1 Workforce Supply Demand Analysis

Corporate and Community Services

In meeting future challenges, the Shire continually reviews its core functions in terms of potential outsourcing, insourcing and collaborations.

The initiatives identified below will have an impact upon the corporate and community services section, in terms of:

- Reviewing internal processes and procedures with the goal of gaining greater transactional efficiencies and strengthening governance practices; and
- Providing strong integrated planning and reporting outcomes and operational advice to the Elected Members and the executive.

The Shire currently participates in a regional collaborative group with the Shire's of Laverton, Leonora and Wiluna for the provision of a range of statutory compliance services to assist with the increasing levels of compliance requirements being place on local governments.

Community services are predicted to see a continuation of high demand for services and consideration will need to be given to maintaining current resources in light of this demand.

The staffing resource for executive services remains relatively unchanged over the term of the Plan, with no forecast increases or decreases. However, the high level of elected member and governance support should be noted as these compliance requirements heavily impact the delivery of other services.

Technical Services

Infrastructure services are stable, although of note due to the remote location, attracting and retaining employees in this area is an ongoing challenge. Required resource capacity is forecast to be adequately maintained at current levels. However, it is important to note attracting and retaining staff with the limited housing available is challenging. To assist in retaining and attracting staff, the Shire recognises the need to increase suitable accommodation facilities for employees.

5.2 Workforce Profile

43% of the workforce are over 55 years of age. Whilst this figure is not as high as some local governments, it highlights a significant knowledge leakage risk if mature workers exit or retire.

Relevant workforce strategies to consider include establishing systems to capture and retain corporate knowledge and the establishment of flexible work arrangements to retain older workers.

The small percentage of young employees (i.e. 5% are under 24 years) may limit the Shire's future replacement workforce pool. A lack of young staff can also impact on innovation that comes along with a different perspectives and fresh ideas. Workforce strategies to consider include providing interesting and challenging work, mentoring and accelerated development.

The 25 to 54 year old age groups represent 52% of the workforce which offers a good source of long term talent. However, if there is a significant turnover of staff in this age group, retention issues associated with this group may need to be addressed. Workforces Strategies to be considered include more flexible work arrangements, mid-career development for employees who may have plateaued and the provision of interesting and challenging assignments.

5. Strategies to Meet Future Workforce Needs (Continued)

5.3 Strategic Shifts

There has been a significant shift over the last few years in the delivery of core and non-core business of Local Government, due to federal and state government cost shifting and this is being evidenced within the Shire.

As part of the workforce planning process, the Shire has redefined its core and non-core services.

Whilst the core businesses of the Shire still take precedence as a fundamental service delivery priority, there has been growth in what has been considered non-core services such as community development, economic development and tourism. These changes bring with them a significant shift in the role of the Shire - a more facilitative, advocacy, project manager role than a “doer” or direct deliverer of services.

This will have significant implications for the Shire in the mid-term. It may result in new or changing job roles, skills and additional allocation of resources to meet some of the changing requirements. Some of the emerging capability requirements will be in areas such as project management, economic development, community development, asset managers and specialized planning.

5.4 Service Delivery Models

Along with the business shifts and growth opportunities identified in the Strategic Community Plan, there is a significant need and opportunity for the Shire to analyse how it delivers services to add to efficiency and effectiveness. This may include the review and updating of processes for greater efficiency, automating, considering alternative delivery models and collaborative approaches. This will have significant implications for the corporate and community services area as they will be required to drive these processes. It will also impact on infrastructure services that have a significant number of projects to deliver.

Some of the strategies to be considered include systematically reviewing job roles and functions to gain greater efficiencies and effectiveness, realigning resources and redesigning jobs and delivery structures.

5.5 Succession Management

Currently, succession planning is managed by developing multi-skilled employees to ensure in the event of sudden loss of staff, key positions are covered to limit service delivery impact. Some succession gaps are evident, and a formal succession management process is not currently active. Permanent on the job training and skills development of young staff is required to cover the succession of senior operational staff.

5.6 Developing Young Local Talent

It is difficult to source and retain local talent as there is little desire for young people to remain in the Shire, with gaps often filled by retired or semi-retired people in the short term. Workforce strategies to attract this younger demographic include, seeking young talent regionally, adopting practices to ensure multi-skilling and workplace development opportunities for young workers, attractive remuneration, flexible working conditions and ensuring a dynamic work environment along with further development of practices with a focus on attracting and retaining young workers over the long term.

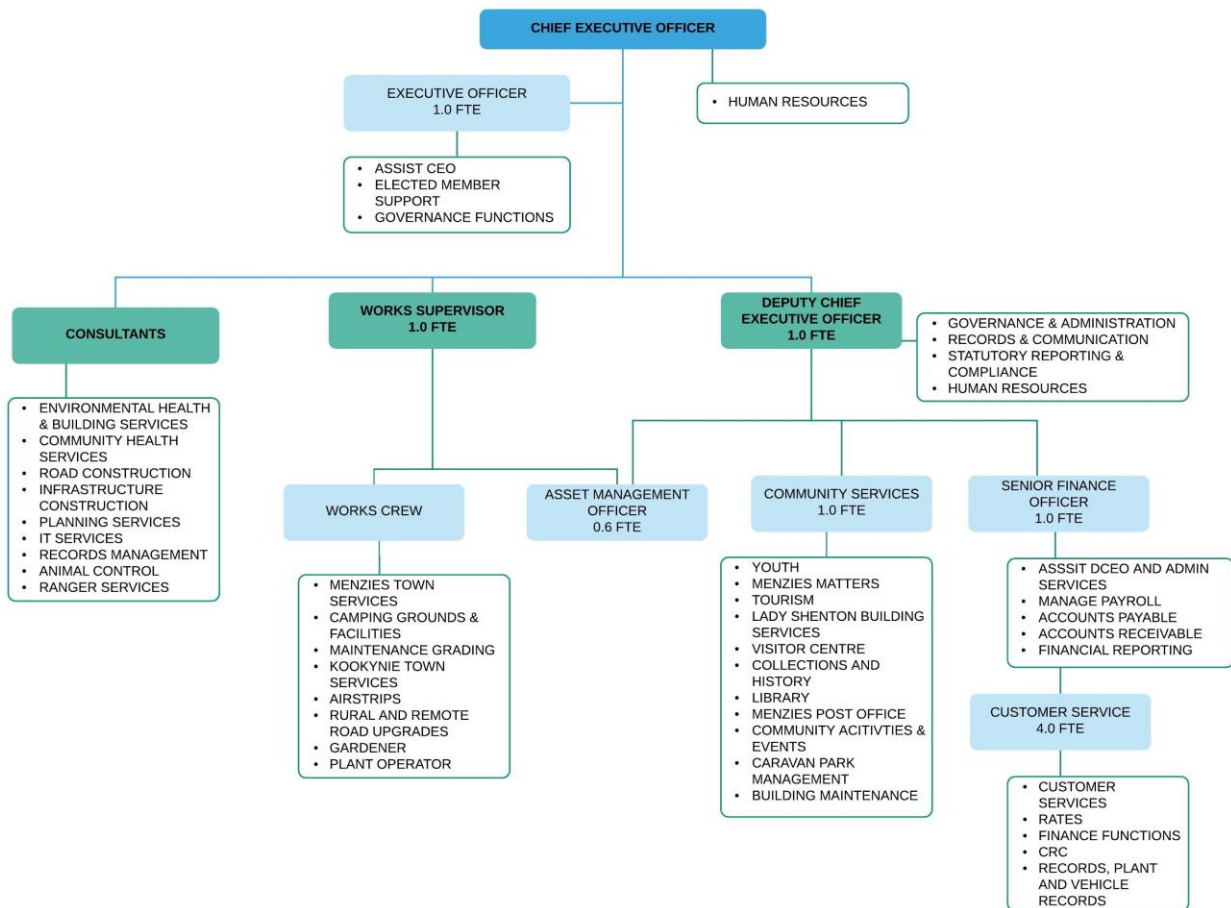
5.7 Housing and Other Incentives

The Shire currently offers subsidised accommodation for some employees. Location allowance as per the award, loyalty allowance as per Council’s strategy and additional superannuation are also provided. There is potential for allowing an allocation for employees travel time for annual leave trips due to the remote location. A relocation allowance is available for certain positions and is negotiated through the recruitment process. Whilst the Shire is committed to provide these incentives, the challenges in maintaining them should be considered due to the lack of suitable housing available within the Shire.

5. Strategies to Meet Future Workforce Needs (Continued)

5.8 Projected Organisation Structure

As detailed above, future service delivery levels and requirements have been considered and the following organisation structure is forecast to be developed during the term of this Plan. This structure reflects the identified needs.



5. Strategies to Meet Future Workforce Needs (Continued)

5.9 Performance Outcomes and Measures

The following diagram identifies our strategic objectives and how the Shire intends to assess the effectiveness of the actions.

Diagram: Workforce Plan Performance Measurement



5. Strategies to Meet Future Workforce Needs (Continued)

5.10 Workforce Strategies and Objectives

Four key strategic objectives have been identified to drive the core strategies of the Workforce Plan, these are in the tables following:

Objective: 1. Attracting and selecting the right people								
Attracting and retaining people with the capability and commitment to contribute to the Shire of Menzies								
Strategic Outcomes	Strategic Actions	Action Outcomes	Projects	2020-21	2021-22	2022-23	2023-24	2024-25
1.1 Customised recruitment strategies that meet the needs and expectations of the organisation	1.1.1 Continue with the current recruitment strategies and identify opportunities to make improvements	Documented review with identified improvements	1.1.1.1 Undertake a review of current recruitment Strategies and Policies to identify improvements, with focus on encouraging internal applicants	■	■	■	■	➔
1.2 Continue marketing the Shire as an attractive employer	1.2.1 Identify and market the benefits of working for the Shire of Menzies	Documented review with identified improvements	1.2.1.1 Identify the full list of financial and non-financial rewards and benefits offered to employees	■	■	■	■	➔
1.3 An appropriate induction and orientation process	1.3.1 Review the current induction and orientation process	Documented review with identified improvements	1.3.1.1 Implement improvements identified in the review process with strategic risk management matrix	■	■	■	■	➔
1.4 Continue to focus on local employment where opportunities exist	1.4.1 Promote the Shire as an employer to the local community and to educational institutions	Identify and source local talent to fill vacant positions where appropriate	1.4.1.1 Communication with education institutions to identify work experience and placement opportunities within the Shire and actively participate in school career planning days	■	■	■	■	➔
1.5 Improved selection outcomes	1.5.1 Review the selection process to ensure people with the right skills sets and most suitable candidate are selected for the future needs and growth of the Shire	Documented review with identified improvements	1.5.1.1 Identify areas for improvement and modify the selection process, including use of independent external consultants	■	■	■	■	➔

5. Strategies to Meet Future Workforce Needs (Continued)

Objective: 2. Retaining and engaging our valued workforce								
Building and retaining a highly engaged workforce, committed and connected to our Shire and community.								
Strategic Outcomes	Strategic Actions	Action Outcomes	Projects	2020-21	2021-22	2022-23	2023-24	2024-25
								➔
2.1 Improved skills in day to day leadership	2.1.1. Ensure our managers, supervisors and coordinators continuously provide our people with sufficient job role clarity, work direction, workload management, feedback on performance and support in doing their work	Opportunities for formal training in leadership and management	2.1.1.1 Identify relevant training events in accordance with a training needs analysis (cross reference 3.2)	■	■	■	■	➔
2.2 Regular executive and supervisor meetings	2.2.1 Continue a range of regular meetings between executive and supervisors	Regular communications between executives, managers, and supervisors.	2.2.1.1 Facilitate regular meetings	■	■	■	■	➔
2.3 Ongoing communication with the workforce	2.3.1 Foster a value of openness across and between all levels of the Shire	Identify and implement the key communication issues emerging from regular staff communications	2.3.1.1 Work within the executive to identify and implement a range of team building initiatives across the directorates of the Shire	■	■	■	■	➔

5. Strategies to Meet Future Workforce Needs (Continued)

Objective: 3. Building a flexible, innovative, and capable workforce
Building a flexible, innovative, and skilled workforce, committed to continual improvement and able to respond to the evolving and changing needs and growth of our community

Strategic Outcomes	Strategic Actions	Action Outcomes	Projects	2020-21	2021-22	2022-23	2023-24	2024-25
3.1 An educational and skills audit	3.1.1 Conduct a comprehensive educational and skills audit (including the recognition of higher learning) with all our staff	A review and assessment of key competencies needed now and, in the future, to meet the Shire's objectives	3.1.1.1 Undertake an organisational competency analysis	■	■	■	■	➔
3.2 A training needs analysis	3.2.1 Undertake a training needs analysis and develop an affordable and collaborative training and development plan in conjunction with annual performance reviews	Documented training needs analysis and training plan on individual staff basis	3.2.1.1 Prepare a training needs assessment and schedule and seek proposals from external consultants	■	■	■	■	➔
3.3 The offer of traineeships and workforce experience when opportunities arise	3.3.1 Offer work experience, and traineeships when appropriate	Offer traineeships and work experience opportunities	No identifiable project	■	■	■	■	➔
3.4 Reviewed job descriptions	3.4.1 Conduct ongoing comprehensive reviews of all job descriptions to ensure they provide sufficient flexibility to work across areas and are aligned to emerging needs	Job descriptions reviewed on a regular basis	3.4.1.1 Job descriptions reviews conducted as part of the induction and performance review process	■	■	■	■	➔

5. Strategies to Meet Future Workforce Needs (Continued)

Objective: 4. A strategic workforce

Ensuring the strategic capability and capacity to position the Shire to meet its strategic objectives through sound workforce analysis, planning and leadership.

Strategic Outcomes	Strategic Actions	Action Outcomes	Projects	2020-21	2021-22	2022-23	2023-24	2024-25
4.1 Effective organisational structure	4.1.1 Maintain human resources data	Ongoing maintenance of base human resources data	No identifiable project	■	■	■	■	→
4.2 Recognised critical positions and critical position management	4.2.1 Establish a replacement program for positions nominated as critical	A risk management plan for critical positions	4.2.1.1 Establish a risk management/backup plan for critical positions: - Identify critical positions; - assess level of risk; - identify a pool of potential emergency internal/external replacements; - prepare individualised development plan	■	■	■	■	→

5. Strategies to Meet Future Workforce Needs (Continued)

5.11 Key performance indicators

Key performance indicators are listed below.

STRATEGIC WORKFORCE OBJECTIVE	WORKFORCE OUTCOMES	ASSESSMENT	RATIO OR MEASURE
Attracting and selecting the right people	Recruitment	Effectiveness of recruitment processes	Cost of recruitment divided by number of positions filled during the year
			Average time taken to fill a position across the organisation (days)
Retaining and engaging our valued workforce	Staff turnover	The percentage of employee initiated separation rate	Gross number of staff resignations divided by total staff
	Staff satisfaction	Qualitative survey	Employee survey results compared across periods
	Employee leave	Accrued leave liability	Number of employees with accrued annual leave exceeding 150 hours
			Value of accrued annual leave
			Value of accrued long service leave
Value of pro-rata long service leave			
Sick leave	The number of workplace absences due to health related reasons	Number of sick day absences divided by number of available working days	
Building a flexible, innovative and capable workforce	Training and development	The average level of investment in training	Training expense divided by number of FTE employees
	Occupational Health and Safety	Frequency and cost of lost time injuries	Total hours lost due to injury divided by number of work hours available
A strategic workforce	Data collection	A measurement of the collection and maintenance of data and systems to support decision making	The number of relevant reports provided to the executive during the year

6. Monitoring and Evaluation of Outcomes

6.1 Evaluation

The ongoing evaluation of the Workforce Plan is required to address the following:

- The progress towards meeting the performance indicator targets; and
- The progress towards meeting strategic actions of the Workforce Plan.

6.2 Implementation

Implementation of the Workforce Plan may be impacted by competitive priorities and the need for the application of dedicated resources. For a return to be achieved on the current planning investment, these matters will need to continue to be a focus in the future.

6.3 Review

Regular review of the Workforce Plan, particularly the strategies and actions contained in the tables, is required to ensure they are being achieved. The preferred timing is a review at least annually. The Long Term Financial Plan will need to be reviewed annually and its financial impact included in the Corporate Business Plan and Annual Budget.

7. Other Matters

7.1 References

Reference to the following documents or sources was made during the preparation of the Plan:

- Shire of Menzies Draft Corporate Business Plan 2020-2024;
- Shire website www.menzies.wa.gov.au; and
- Shire of Menzies Human Resources data as at March 2020.

7.2 Document Management

Version: 2020 - 2024 | V4
Status: Final

Appendix A Risk Assessment Methodology

PROBABILITY OF OCCURRENCE OR LIKELIHOOD

LIKELIHOOD	DEFINITION	FREQUENCY OF NOTED OCCURRENCES	SCORE
Almost Certain	Expected to occur in most circumstances or occurs regularly. A clear opportunity already apparent, which can easily be achieved.	More than once per year.	5
Likely	Occurrence is noticeable or is likely to occur, an opportunity that has been explored and may be achievable.	At least once per year.	4
Possible	Occurs occasionally or may occur, possible opportunity identified.	At least once in 5 years.	3
Unlikely	Occurs infrequently or is not likely to occur, opportunity that is unlikely to happen.	At least once in 10 years.	2
Rare	Only occurs in exceptional circumstances, opportunity that is very unlikely to happen.	Less than once in 20 years.	1

LIKELIHOOD	Score	CONSEQUENCE				
		Insignificant 1	Minor 2	Moderate 3	Major 4	Catastrophic 5
Almost Certain	5	Moderate	High	High	Extreme/Exceptional	Extreme/Exceptional
Likely	4	Moderate	Moderate	High	High	Extreme/Exceptional
Possible	3	Low	Moderate	Moderate	High	High
Unlikely	2	Low	Low	Moderate	Moderate	High
Rare	1	Very Low	Low	Low	Moderate	Moderate

ACTION REQUIRED

Extreme/Exceptional	Immediate corrective action required
High	Prioritised action required
Moderate	Planned action required
Low	Planned action required
Very Low	Manage by routine procedures

1. Appendix A Risk Assessment Methodology (continued)

Area Impacted	Impact	CONSEQUENCE				
		Catastrophic	Major	Moderate	Minor	Insignificant
Service Delivery/ Business Disruption	Loss of service.	Major including several important areas of service and/or a protracted period.	Complete loss of an important service area for a short period.	Major effect to an important service area for a short period, brief impact on multiple areas.	Brief disruption of important service area, Noticeable effect to non-crucial service area,	Negligible impact on the effectiveness of the organisation's processes.
	Improvement to service(s).	Exceptional.	Major.	Moderate.	Minor.	Negligible.
	Disruption in business processes.	Ongoing loss of business systems.	Major.	Moderate.	Minor.	Negligible.
Financial	Loss of assets.	>15% of asset value.	5%-15% of asset value.	2%-5% of asset value.	< 2 of asset value.	Insignificant.
	Impact on annual revenues or costs (Adverse or positive).	> 15% deviation from budget.	5%→15% deviation from budget.	2%→5% deviation from budget.	<2% deviation from budget.	Negligible income and/or savings.
	External Audit issues.	Audit unable to be completed.	Audit qualification on the report and accounts.	Management letter contains significant issues.	Management letter contains minor issues.	Matters discussed with management not reported.
Physical	Level of Incident.	Extreme affecting organisation's survival.	Significant affecting multiple locations.	Localised significant effect on operations.	Localised no effect on operations.	Not notifiable or reportable.
Legislative/ Regulatory/ Policy/ OSH	Regulatory non-compliance.	Criminal.	Major Revenue or cost implications. Individuals at risk of harm.	Minor Revenue or cost implications.		
	Code of Conduct.	Extreme.	Significant.	Breach.	Minor breach.	Little or no impact.
	Personal details compromised/ revealed.	All.	Many.	Some.	Isolated.	An individual's.
	Level of Injury.	Death.	Multiple serious injuries.	Serious injury and /or illness.	First aid or minor lost time injury.	Incident with or without minor injury.

1. Appendix A Risk Assessment Methodology (continued)

Area Impacted	Impact	CONSEQUENCE				
		Catastrophic	Major	Moderate	Minor	Insignificant
Performance	Ability to achieve key objectives.	Unable to achieve.	Major impact.	Moderate impact.	Minor impact.	Negligible impact.
	Improvement on the delivery of key strategic objectives.	Exceptional improvement.	Major improvement.	Moderate improvement.	Minor improvement.	Negligible improvement.
	Ability to be managed with the current resources.	External resources required.	Impact cannot be managed.	Significant adjustment to resource allocation.	Additional internal management efforts required.	Impact can be managed through routine activities.
	Loss of Infrastructure.	Ongoing loss of critical infrastructure.	Long-term loss of critical infrastructure.	Loss of support infrastructure.	Interruption to support infrastructure.	Negligible interruption to support infrastructure.
Environmental	Environmental harm	Catastrophic long term environmental harm.	Significant long-term environmental harm.	Significant short-term environmental harm.	Minor transient environmental harm.	Negligible transient environmental harm
	Improvement to environment	Exceptional improvement and/or national environment.	Major improvement.	Moderate improvement.	Minor improvement.	Negligible improvement.