WORKFORCE PLAN

2017 - 2021
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Foreword

The Workforce Plan is one of the three key informing strategies of the Integrated Planning and Reporting Framework for all Western Australian local governments. At the strategic level, it is essential to plan for a workforce that can satisfy the Corporate Business Plan and is capable of delivering on the community aspirations, objectives and strategies identified in the Strategic Community Plan adopted by Council.

Diagram: The Strategic Planning Framework

Council’s Vision

“That the Shire of Cranbrook is a proactive, sustainable, safe, friendly and prosperous place to be.”
As An Organisation, Our Vision is:

“To deliver outstanding outcomes to our community through the exceptional performance of our people.”

To achieve our vision we must work together to ensure our organisation is financially stable, is well resourced and has excellent planning. It is also essential that our workplaces are safe for employees, contractors, visitors, Councillors and our residents.

Our employees are our greatest asset in working toward our vision. The success of our daily operations and delivery of major capital projects depends upon having quality employees who share our values. The contribution they make to our organisation is essential for the Shire to continually strive to achieve our objectives.

In 2013, as a team, we determined what the values of our organisation will be. Today our values remain the same and are a critical element of our long term vision.

Our Values are:

Respect – Honesty – Teamwork – Safety – Accountability
**Respect:** Means that we are committed to a workplace in which:

- We listen to each other and the community
- *We communicate* clearly and with *fairness*
- We take *pride* in our work, and are *proud* of our contribution
- We show *caring, kindness, and empathy* to each other and our community
- We *respect* our staffs commitment to *family* and work *balance*
- We demonstrate *enthusiasm* and *loyalty* to the Shire of Cranbrook
- We act with *dignity*

**Honesty:** Means that in our workplace there is:

- A high level of *trust* between our Staff, Managers and Councillors
- A high level of *integrity* and *ethics* and we follow policies, procedures and our code of conduct
- *Clarity,* *accuracy* and transparency in our work
- *Dedication* to undertaking the roles we are engaged to do
- *Honest* open *communication* and our staff feel secure in their employment

**Teamwork:** Means that in our workplace our teams:

- Are *resourceful* and empowered to *solve problems*
- Have *humour, fun, friendship* and *partnership* to get the job done
- Are *diverse,* *friendly,* *helpful* and *dependable*
- Work together, with good *communication* and *cooperation* to get the job done
- Are positive and have an energetic approach to our work

**Safety:** Our employees are committed to:

- *Creating an environment where everyone cares about our safety and health*
- Reporting hazards, incidents and accidents to make a *safer* workplace
- A safe workplace, safe roads and safe community
- *Continuous improvement* to make our workplace safer

**Accountability:** We are accountable to ourselves, our managers, the Council and the Community:

- We have a *reliable, committed* workforce
- We strive to *be the best* and achieve *excellence*
- Where the *quality* of what we do is important
- We take *initiative,* *create leaders,* *embrace change* and *organisational growth*
- We are *productive,* *adaptable* and deliver the outcomes our community express through the Strategic Community Plan
- We seek to achieve our goals and *make things happen*
- We simply strive to do our best and *be the best*
- We encourage and reward *high performance* where we are achieving excellent results
What is Workforce Planning?

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

Workforce planning is a term used to describe the planning process undertaken to ensure that an organisation has the right people, with the right skills, at the right time. It is simply a methodical process that documents the directions in which a work area is heading and provides managers with a tool for making human resource decisions now and into the future. Planning human resource requirements is one of the biggest challenges facing industry today. The needs of the local government sector is no exception, and besides human resource needs, workforce planning also needs to factor in strategic planning considerations, financial and budget requirements, environmental issues and legislative requirements. Workforce planning is a critical exercise in achieving strategic outcomes in local government.

Workforce planning can result in the following benefits:

- The identification of future staffing requirements and any possible skill shortages or over supply
- A planned recruitment strategy including appropriate time frames and costs
- A plan to close skill gaps can be prepared
- Specific recruitment or training initiatives can help plan for new jobs
- Staffing costs may be reduced through close analysis of staffing requirements and ensuring appropriate levels of staff
- Staff development needs can be better identified
- Employees whose skills are unlikely to meet future needs can be retrained
What is a Workforce Plan?

A Workforce Plan is designed to address a number of factors influencing organisational performance, including:

- Skills, expertise and knowledge requirements;
- The desired organisational culture and how to develop it;
- What organisational structure will work best;
- Recruitment and retention in the context of labour market challenges and opportunities; and
- Facilities and equipment needed to support a productive and inclusive workforce.

The Shire’s Workforce Plan optimises the use of the Council’s workforce resources to meet the objectives of the Strategic Community Plan 2017-2027. In doing so, the Workforce Plan ensures that the resources are in place and well managed to deliver on the Council’s strategic objectives that have been developed for each of the four key themes of community interest in the Strategic Community Plan.

- Social: Be respected for its friendly, vibrant, connected and safe community;
- Economic: To be an innovative, diverse, prosperous and growing economy;
- Environment: Enhance, maintain, protect and promote our built infrastructure and natural environment; and
- Leadership: Demonstrate strong governance, leadership and organisational growth.

A workforce plan enables Council to plan its future workforce needs to deliver agreed goals and to focus beyond the short term to the medium and long term needs of the organisation. It also provides a framework for dealing with challenges. The benefits of having a workforce plan include:

- Identifying and reducing potential skills shortages as early as possible
- Improving efficiency, effectiveness and productivity
- Responding to change in the market and taking appropriate steps to retain and strengthen Council’s workforce for service delivery
- Identification of staff development needs
- Providing job satisfaction and retaining employees
- Ensuring Council’s processes for recruitment, development and retention of appropriate staff meet the needs of the organisation
- Ensuring employees possess the relevant skills and are suitable for the responsibilities of the positions they hold
Our Approach

Diagram: Workforce Planning Framework

A workforce planning framework was adopted to develop the Shire’s 2017-2021 Workforce Plan. The model is shown above.

1. Analysis of the Shire’s workforce

An analysis of the existing workforce was undertaken to identify current characteristics and capabilities. Since the development of the first workforce plan in 2013, a continued focus on skills development and training for all staff has been maintained. There is a recognition that a number of outside staff, comprising truck drivers and general plant operators, will be approaching retirement age in the next few years, which may create employment challenges in terms of delivering on the objectives of the Strategic Community Plan into the future.

The availability of skilled labour within a regional context remains an issue, although the Shire is fortunate that it is viewed as an employer of choice within the region because of its positive workplace culture and enforced values system. It also has two Collective Workplace Agreements in place that provide for structured career progression and recognise and reward achievement. Demographic data and skill profiling has also proved useful in determining potential future staffing problems and resource limitations.

Succession planning remains integral to recruitment strategies and employees are employed on their ability to take on extra responsibilities should the need arise. A significant number (24%) of staff are under 40 years of age, which allows for talent development and future job upskilling. It is not anticipated that additional permanent
2. **Forecast of future needs**

The ability to provide those outcomes identified in the Strategic Community Plan was considered in the light of existing staff resources. It was recognised that existing capacity would be sufficient in the short to medium term, although there would be a need to commit more resources to training and development. In terms of outside staff, there will be a need to replace a couple of older staff in the next few years because of pending retirements, which will provide career development opportunities for younger staff. There is also a need to cross train a couple of internal (administration) staff to ensure skills coverage in payroll, rates and creditors during periods of extended leave.

3. **Gap analysis**

The gap between future workforce needs and the current workforce profile have been identified and analysed. In terms of delivering on the Strategic Community Plan 2017-2027, it is not anticipated that additional staff resources will be required as the plan itself focuses on social, economic and environmental outcomes rather than labour intensive infrastructure development initiatives.

A Training Needs Analysis has been undertaken, which highlights the general training undertaken by all staff and the job specific training required in the future. There will be a need for gardening staff to obtain additional horticultural skills in the future to meet the social amenity and environmental requirements identified under the Strategic Community Plan. As part of the community engagement process, there was a desire to improve the townscapes in Cranbrook and Frankland River. The analysis highlighted the need for senior outside staff to undertake training in computer software applications, particularly the suite of Microsoft Office products, sufficient at least to enable supervisory staff to receive and send emails, prepare file notes and reports and input statistics onto spreadsheets. The benefits to the organisation from senior staff undertaking Certificate IV training in project management were also identified.

4. **Development of strategies to address key issues**

Integrated human resource strategies continue to be developed to address those gaps between current and future workforce needs. These strategies have been identified under the heading ‘Our Challenges’ on page 15 and relate mainly to workforce sustainability, diversity and safety.

5. **Implementation of strategies**

A number of strategies and change management processes have been identified to address current and future workforce planning issues. Provision will be made in the
training budget to enable these strategies to be implemented and to ensure that the objectives identified in the Strategic Community Plan are achieved.

6. **Monitoring and evaluation**

An evaluation of the effectiveness of those strategies identified will be undertaken on an ongoing basis to determine the success of those planned changes and the impact on desired outcomes.

**Organisational Chart**

Diagram: Shire of Cranbrook Organisational Chart
Our Workforce

Council delivers services to the community through three management portfolios. These portfolios are the functional responsibility of the executive management team, and include the environmental health, building and town planning portfolios, all of which are provided by external consultants that report directly to the Chief Executive Officer.

Each portfolio works closely with each other and is fully integrated across the management structure. Each portfolio comprises different roles and responsibilities that are designed to complement each other and achieve those policy outcomes approved by Council and the objectives which have been identified in the Strategic Community Plan. The execution of line responsibilities within each functional unit is assigned to the various direct reports.

- **Office of the Chief Executive Officer**
  Overall strategic management
  Governance
  Elected Member support
  Economic development
  Business development
  Planning management
  Housing and land development
  Health and building services
  Emergency Services
  Marketing, branding, advertising
  Human resource management
  Strategic planning
  Aged care support
  Customer service and public relations management
  Employee and performance management
  Occupational health and safety management

- **Office of the Manager of Works**
  Road infrastructure management
  Asset management
  Parks and gardens management
  Fleet management
  Waste management
  Ranger services
  Tender management
  Heritage, tourism and caravan parks
  Environmental management
  Customer service and public relations management
  Employee and performance management
  Occupational health and safety management
• **Office of the Manager of Finance and Administration**

- Financial management
- Administration management
- Records management
- Community development
- Community services
- Budget preparation and delivery
- Payroll management
- Information technology
- Leases and agreements
- Insurances
- Grant funding
- Website management
- Staff Housing
- Traffic licensing
- Sport and Recreation
- Customer service and public relations management
- Employee and performance management
- Occupational health and safety management

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Jeff Alderton  
Manager of Works

Trish Standish  
Manager of Finance & Administration

Peter Northover  
Chief Executive Officer

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Shire of Cranbrook Workforce Plan 2017 - 2021  
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Workforce Profile

The Council’s workforce represents 2.7% of the total population of the Shire, which comprises 1071 residents living in Cranbrook, Tenterden and Frankland River.

The workforce of 29 people includes 20 permanent fulltime and 7 permanent part time staff, as well as two casual staff.

**Total Workforce Summary – May 2017**

**Council's Full Time Equivalent – May 2017**
AGE

The various age groups represented in the Shire’s workforce are fairly evenly spread across seven main age groups. The 46-50 age demographic makes up 14% of the workforce, as does the 51-55 age group and the 61-65 age group. The 20-55, 31-35, 36-40 and 41-45 age groups each make up 10% of the workforce.

The age distribution shows that 76% of the workforce are 40 years of age or more, and of this age group, 27% are older than 55 years of age including 20% that are older than 60 years of age. 24% of the workforce are under 40 years of age.

As a result of this analysis, the Shire’s Workforce Delivery Plan has incorporated strategies that enable and focus on staff recruitment and selection, knowledge retention and capture, succession planning and training and development.

The analysis also indicates that of those staff members that are 40 years of age or more, the majority are male and work predominantly in ‘outside’ roles such as plant operators and general hands. The inside or administrative staff are, in the main, younger female staff under 40 years of age.

Workforce Distribution by Age
GENDER

The Shire’s workforce is made up of approximately 44% female employees and 56% male employees. Female employees occupy the majority of internal staff positions, such as finance, administration, community development, emergency services and front office roles such as customer service and traffic licensing. Male employees predominate in engineering support functions such as road construction and maintenance and parks and gardens.

DIVERSITY

The Council is committed to workplace diversity and the principle of equal employment opportunity (EEO).

Diversity in this context covers gender, age, language, ethnicity, cultural background, sexual orientation, religious belief and family responsibilities. Council recognises that diversity also refers to other ways in which people are different, such as educational level, life experience, socio-economic background, personality and marital status. Workplace diversity involves recognising the value of individual differences and managing them in the workplace.

People management strategies have been developed and reflected in the Workforce Delivery Plan that will accommodate differences in the background, perspectives and family responsibilities of our employees. Council recognises the contribution that diversity of perspectives makes to generating new ideas and ways of doing things. There is a general belief that being tolerant and accepting of other peoples’ perspectives in the workforce leads to improved morale, staff retention and helps promote the Shire as an employer of choice.
Our Challenges

The challenges facing the Shire are, in the main, no different to those challenges facing the majority of other local government authorities within Western Australia, particularly in regional areas.

Limited staff resources and capacity constraints, budget pressures, political imperatives, service delivery demands and increased ratepayer expectations are amongst those challenges foremost in Council’s mind. The looming prospect of retirement for that 20% of staff older than 60 years of age presents as a short to medium term threat, particularly in light of a smaller talent pool in regional Australia. Coupled with recruitment and attraction constraints is the loss of intellectual capital as a result of pending retirements and the mentoring opportunities that will be foregone. As a consequence, the need to offer incentives to attract and retain staff, coupled with appropriate reward and recognition systems linked to collective agreements will be crucial to any workforce planning strategy.

Council has considered current and future staffing needs and determined that the existing workforce of 29 permanent full time, part time and casual employees will be sufficient to deliver those strategies and outcomes identified as part of the Strategic Community Plan 2017-2021. This staffing establishment represents a reduction of 3 FTE when compared to the previous workforce plan and is the result of natural attrition and a more productive and efficient workforce.

The Shire has recently received a Diligence in Safety Award – Tier 2 Certificate from Local Government Insurance Services for its commitment to occupational health and safety in the workforce. This recognition reflects the renewed focus on workplace safety evidenced across the organisation since the last workforce plan was prepared. Despite the recognition, a commitment to workplace safety remains a priority in terms of future staff recruitment strategies.

The age profile of the workforce, particularly those employees aged 50 and over, will necessitate a renewed focus on succession planning and appropriate strategies to address the inevitable skills shortage that will occur in the next few years. Professional development and training remain a priority at all levels throughout the organisation, to ensure that there are appropriate skill sets to protect against unexpected resignations or leave requests for family or personal reasons.
A number of strategies will continue to be used to address the potential skills shortages, including:

- Development of a workplace learning culture
- Family friendly initiatives in vacancy advertising
- Promotion of local government as a career at Career Days and Trade Days.
- Introduction of staff surveys to gauge staff feedback on issues of importance / concern
- Promotion of workplace rehabilitation programmes
- Promotion of Council’s Health and Wellbeing programs
- Horticultural training for parks and gardens team
- Job sharing / job swapping opportunities
- Salary packaging options
Our Focus for the Future

After analysing the data available and examining those workforce issues impacting on productivity and service delivery, Council’s key areas of focus for the future include staff selection and retention, succession planning, training and development and workplace safety.

These key focus areas will assist Council to not only attract and retain skilled staff that are motivated and competent, but also provide a workforce structure in the future that is capable of delivering those projects approved in the annual budget as well as those outcomes identified in the Strategic Community Plan.

Staff Selection and Retention

The ability to attract and retain quality people is critical to the success and future viability of the organisation. Procedures for staff recruitment are continually reviewed and the documentation provided to applicants regularly updated to highlight the Shire’s commitment to work/life balance and family friendly initiatives such as job sharing opportunities and flexible working hours.

Ongoing training and development opportunities for staff will form part of future retention strategies as will the introduction of a less formal performance management process that remains aligned to the organisation’s core values.

Succession Planning

A renewed focus on succession planning will remain a future priority for Council. Given the Shire’s ageing work profile and the inevitable loss of corporate knowledge with future retirements, the need to identify strong candidates as future potential leaders will be high on the agenda. Any future appointments to not only supervisory roles but also general positions will be made on the basis that the staff appointed have the capacity to assume leadership positions in the future.

Mentoring opportunities will also be considered, although this will be dependent on the calibre of staff available for these roles.

Greater recognition of the skills required for leadership roles, particularly for outside staff in the future, will necessitate the introduction of computer training for key staff, which will be facilitated by qualified external providers and conducted in-house. This training will also be provided to individuals who either demonstrate capacity or express a desire to undertake supervisory roles in the future.
Training and Development

Training and development remains a critical component of the Shire’s workforce planning strategy. The need to train staff to undertake specific tasks is crucial to achieving the desired outcomes from the Strategic Community Plan.

A training register has been developed which records the training undertaken by all staff since they were first employed. The register also allows senior staff to identify skill deficiencies and future training requirements, such as the conversion of HC licences to MC licences for staff employed as truck drivers. The additional category will provide extra flexibility in terms of future asset management capability for outside staff.

Workplace Safety

There have been significant improvements in workplace safety over the last four years. Safety is a key pillar of the Shire’s values system and it is pleasing to note the manner in which the safety culture within the organisation has developed since the last workforce plan was adopted in 2013.

Occupational health and safety in the Shire is driven by management through the Workplace Health and Safety Committee. The committee is a functional committee that meets regularly and ensures that established safety processes and procedures are followed closely and that all appropriate documentation, such as incident and hazard reports, are completed in a timely manner.

Over the last four years, many safe working procedures, job safety analyses and other processes have been put in place. An Occupational Safety and Health Management Plan has been established together with a Chemical Management Plan. An Organisational and Safety Induction Manual has been produced for all staff and contractors, and terms of reference have been established for the Workplace Health and Safety Committee.

Risk management is also a key focus for staff and risk assessments are undertaken routinely before undertaking any work assignment or starting any job. Risk is also a critical element of the Shire’s purchasing procedures with all items of plant and equipment being risk assessed before acquisition.

Despite significant improvements in recent years, workplace safety remains a key focus for all staff.
# Four Year Workforce Delivery Plan

## Workforce Aspiration: To Create a Culture of Leadership, Inclusion, Safety and Learning

**SCP Reference:** 4.1 Strategies for the attraction and retention of quality employees

<table>
<thead>
<tr>
<th>OBJECTIVES</th>
<th>ACTIONS</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
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<tbody>
<tr>
<td><strong>1.0 Attract and retain outstanding people</strong></td>
<td>1.1 Implement progressive workplace practices</td>
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<td>1.2 Monitor and review Collective Workplace Agreements</td>
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<td>1.3 Recognise and reward good behaviour</td>
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<td>1.4 Provide appropriate training and development opportunities</td>
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<td></td>
<td>1.5 Recruitment and Selection procedures to be continually reviewed</td>
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<td><strong>2.0 Create a sustainable workplace with well developed succession planning</strong></td>
<td>2.1 Encourage internal appointments</td>
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<td>2.2 Create a mentoring and development program</td>
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<td>2.3 Develop internal leadership</td>
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<td><strong>3.0 Enhance the workplace safety culture</strong></td>
<td>3.1 Reducing staff injury at work</td>
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<td>3.2 Continued commitment to safety by the workplace representatives on the OSH Committee</td>
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<td>3.3 Reducing the frequency of incident reports and damage to property</td>
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<td>3.4 Improving work practices and adherence to legislative compliance, including the timely completion of hazard and incident reporting</td>
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<td>3.5 Maintaining an ongoing commitment to workplace safety by supervisory staff and sub-contractors</td>
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<td>3.6 Ensuring that all staff are adequately trained in workplace safety</td>
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<td><strong>4.0 Change Management</strong></td>
<td>4.1 A continued focus on 'courtesy and respect' across the organisation</td>
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<td>4.2 Consistency of messages and instructions</td>
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<td>4.3 Consistency of follow through and remedial action</td>
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<td>4.4 Review of current leadership roles at the supervisory level</td>
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<td>4.5 Maintain Workplace Agreements that articulate management's expectations in terms of workplace performance</td>
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*Shire of Cranbrook Workforce Plan 2017 - 2021*