



# Workforce Plan

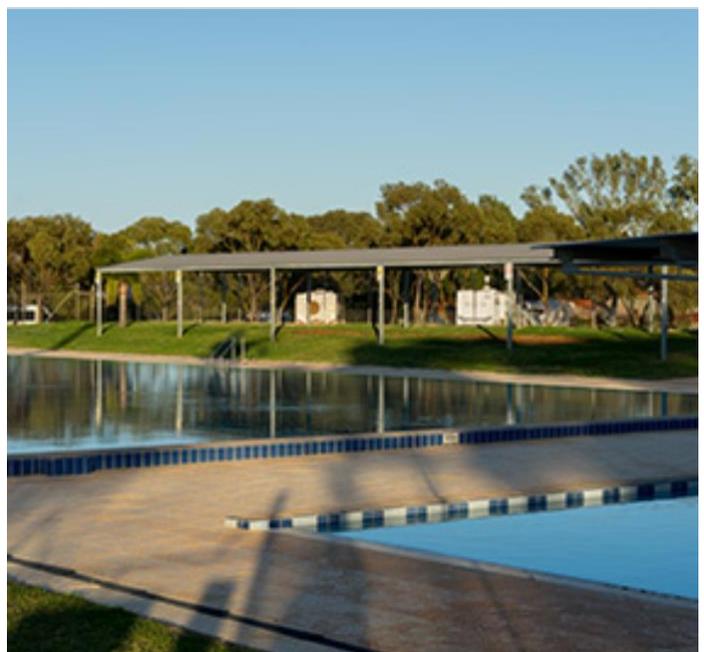
2020 - 2024

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# Vision

“Three Springs becomes a healthy and unified community with a bright future.”



# 1. Introduction

The Shire is pleased to present the Shire of Three Springs 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 bright 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 has a 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. This requires a skilled, flexible and productive workforce across the organisation to deliver the Shire's Strategic Community Plan objectives. It also requires the organisation to build a culture of discipline, innovation and continual improvement to make it happen.

Keith Woodward

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 joined to the Shire's Integrated Planning Process;
- Actively involve managers, employees and other stakeholders 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 of 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 Three Springs Analysis

## 3.1 Shire of Three Springs Demographics

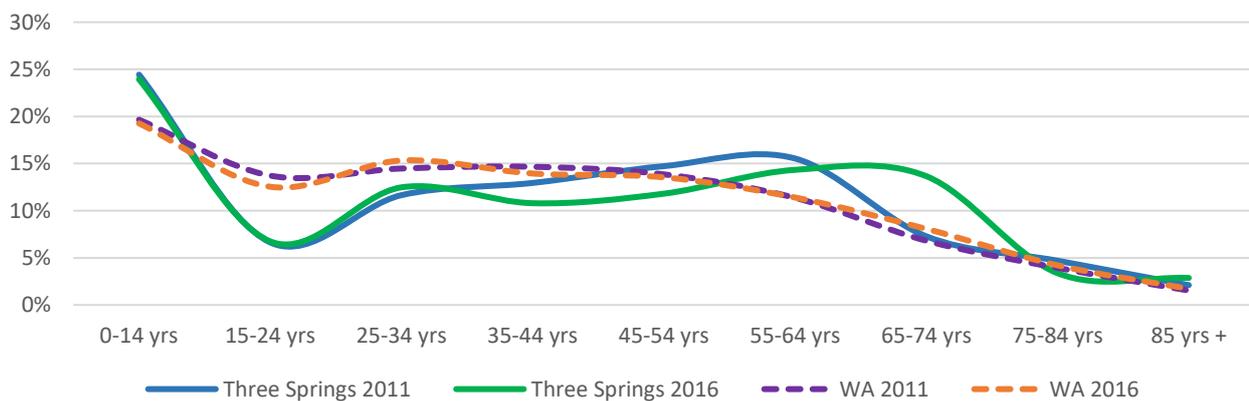
The Shire of Three Springs covers an area of 2,656km<sup>2</sup>, situated in the Mid-West region of Western Australia, incorporating the communities and localities of Arrino, Dudawa and Kadathinni. The Shire administration centre is located in the town of Three Springs, 313 km north of Perth. Three Springs is a beautiful little town in the heart of wildflower country. Renowned for its picturesque townscape and old style wheat silos, visible from all roads leading into town. Tourism is an increasing industry in the area, being located in the heart of Wildflower Country.

The Shire of Three Springs has developed significant public infrastructure over the years, in response to community needs. There are a number of recreation facilities located throughout the district, servicing the sporting clubs and community groups. The transport network includes 191 km of sealed roads and 327 km unsealed roads through the Shire. This network is essential to the economic and social fabric of the district. Visitors can access major services including accommodation, banking, bottle shop, butcher, chemist, dining, fuel, groceries, hardware, lotto, and tourism information.

## 3.2 Population distribution

On the Census night in 2016, the Shire of Three Springs resident population was 594<sup>1</sup>, a minor decrease from the population recorded on Census night in 2011, of 618<sup>1</sup>. The age distribution trends from 2011 to 2016 show minor change (as indicated by the chart below) for both the Shire of Three Springs (represented by blue (2011 demographic) and green (2016 demographic) lines) and Western Australia (represented by purple dotted (2011 demographic) and orange dotted (2016 demographic) lines).

## 3.3 Percentage of Population by Age



When comparing the Shire’s demographic to Western Australia, there is lower proportion of younger residents in the 15-44 year old age, with many in this group leaving for schooling and early career opportunities. Making up approximately 34% of the resident population, residents over 55 are the largest demographic, indicating a demand for relevant services. With the number of residents aged between 25 and 64 making up 49% of the resident population, there is large scope for the growth, development and leadership within the community.

<sup>1</sup> Australian Bureau of Statistics, Three Springs (S) (LGA58260) 2016 Census of Population and Housing, viewed 3 April 2020

# 3. Shire of Three Springs Analysis

## 3.4 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;
- 25-64 year old's are 49.4% population within the Shire; and
- Greater work/life balance expectations.

### Competition

- Projected talent and skill shortage;
- Demand for mining workforce competing for talent;
- Surrounding local governments; and
- Water Corp/ Western Power.

### Economic

- Cost of living and inflationary pressures within WA;
- Global and national economic uncertainty resulting in a reducing availability of external grants and contributions;
- Unknown impacts of COVID-19 Pandemic; and
- Decline in housing stock locally.

### 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;
- Trends such as social media, cloud based applications, robotic automation will be of particular importance and application in the future; and
- Access and availability of communications infrastructure.

### 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 Three Springs Analysis

## 3.5 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 2017<sup>2</sup> 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 to recruitment and retention include:

- Chief Executive Officer;
- Environmental Health Officer;
- Accountant / Finance Manager; and
- Works Manager/Supervisor.

It is noted that the external market is somewhat volatile due to changing economic conditions in the mining, manufacturing and construction industries, and the unknown impacts of the COVID-19 Pandemic.

The Shire identified the following skills as challenging to source:

- Accounting;
- Works management/supervision.
- Plant Operators; and
- Multi-skilled local government experienced staff.

## 3.6 Shire of Three Springs Internal Operating Environment

### Service Delivery

The Shire provides a number of services to the community as listed below:

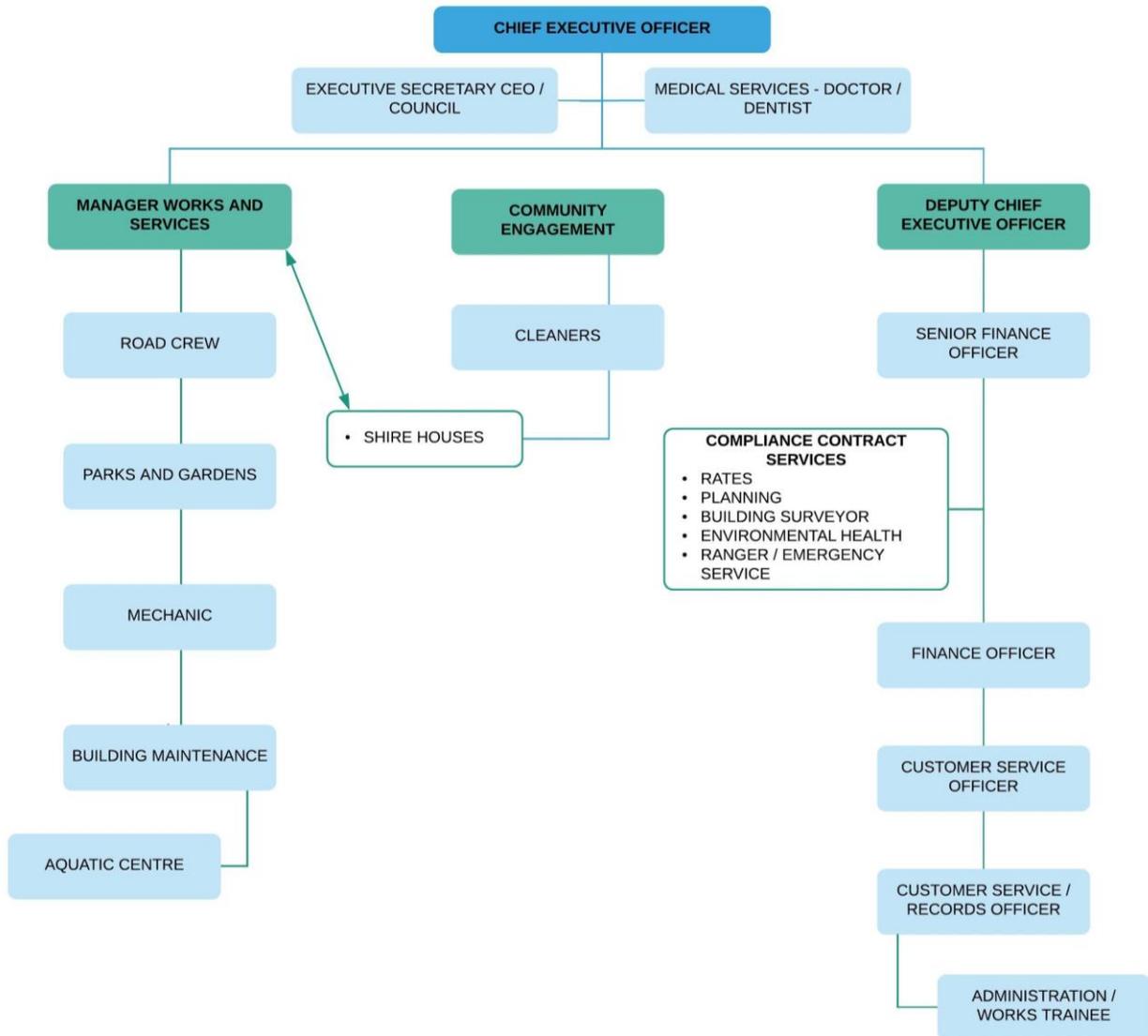
- Co-ordination of Shire activities and functions;
- Co-ordination of management functions;
- Liaison with Government and Ministerial offices;
- Corporate | strategic planning;
- Business | economic development;
- Statutory compliance;
- Executive support to Council;
- Special projects;
- Financial administration;
- Human resources | occupational health | safety;
- Information | communication;
- Community development;
- Library | information services;
- DOT services
- Procurement;
- Asset management;
- Sport | recreation;
- Caravan park;
- Support for volunteers;
- Information | tourism services;
- 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.
- Medical Services (doctor and dentist)

<sup>2</sup> Department of Training & Workforce Development: SPOL year: 2017 [www2.dtwd.wa.gov.au/apps/spol/Pages/default.aspx](http://www2.dtwd.wa.gov.au/apps/spol/Pages/default.aspx)

# 3. Shire of Three Springs Analysis

## 3.7 Current Organisation Structure

The organisation structure may require further development as the strategies outlined in this plan are actioned, including review of position descriptions, skills analysis and service level planning is further undertaken. The current organisational structure is reflected below.



# 3. Shire of Three Springs Analysis

## 3.8 Workforce profile

Information	Shire of Three Springs - as at March 2020
Number of employees	25
Full time equivalent employees	20.5
Gender	68% female 32% male
Total annual wages	\$1.65m <sup>3</sup>
Employment type	There is a range of full time, part time, fixed term contract and casual staff employed
Annual/LSL liability <sup>4</sup>	Current \$142,339 Non-Current \$55,237
Awards and Agreements	Local Government Officers (Western Australia) Interim Award 2011
Age profile	The average age of current employees is 48 years
Years of Service	The average length of service is 3 years

<sup>3</sup> Shire of Three Springs Annual Budget 2020-21

<sup>4</sup> Shire of Three Springs Annual Financial Statements 2018-19

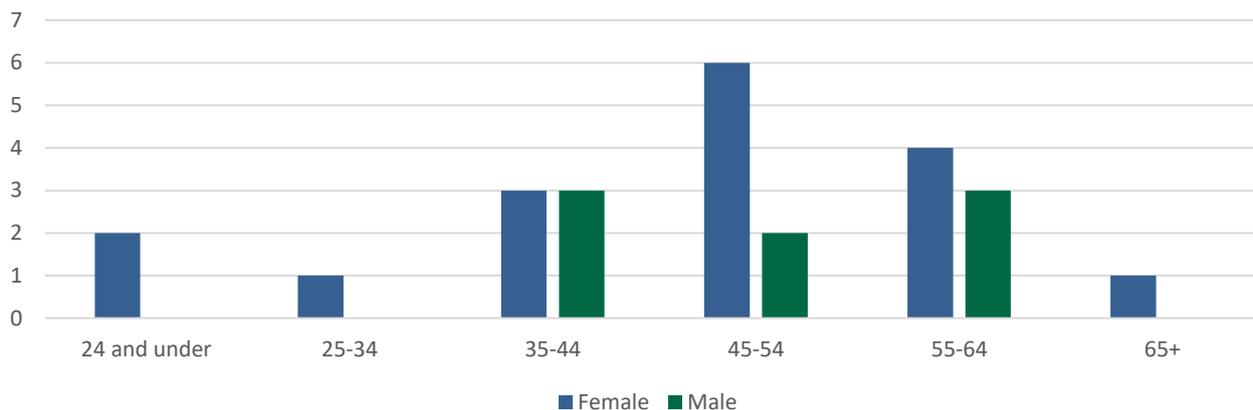
# 3. Shire of Three Springs Analysis

## 3.9 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.

The workforce gender composition at April 2020, was 68% female and 32% male. As indicated above, this composition includes full time, part time and casual staff.

### Age Distribution of Total Organisation



A considerable proportion (64%) of employees are over 45 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.

With 32% 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.).

The Shire's workforce size is generally stable, however at the time of this review there are 4 full time vacant positions within the engineering workforce. As detailed on the following page, the staff turnover is stable over the past 5 years, with vacancies occurring in a range of positions across the organisation during this time.

# 3. Shire of Three Springs Analysis

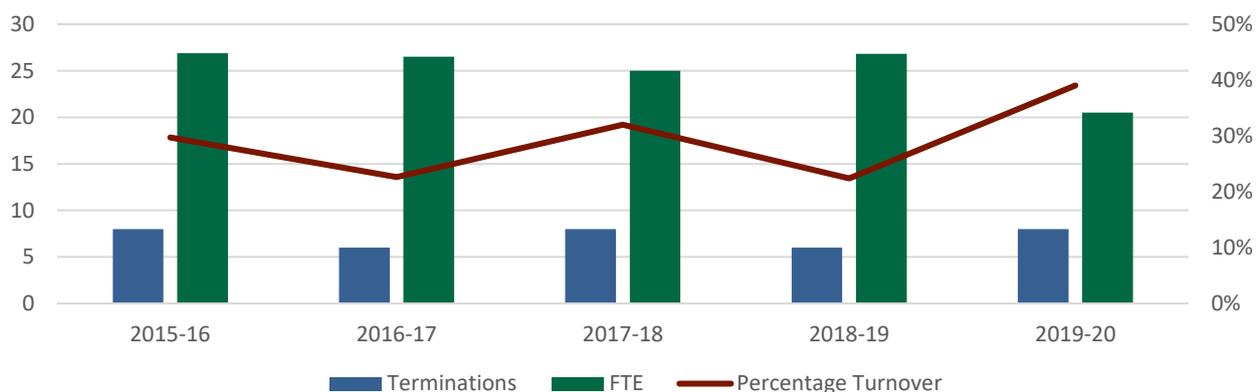
## 3.9 Workforce Demographics (continued)

### Termination Rates

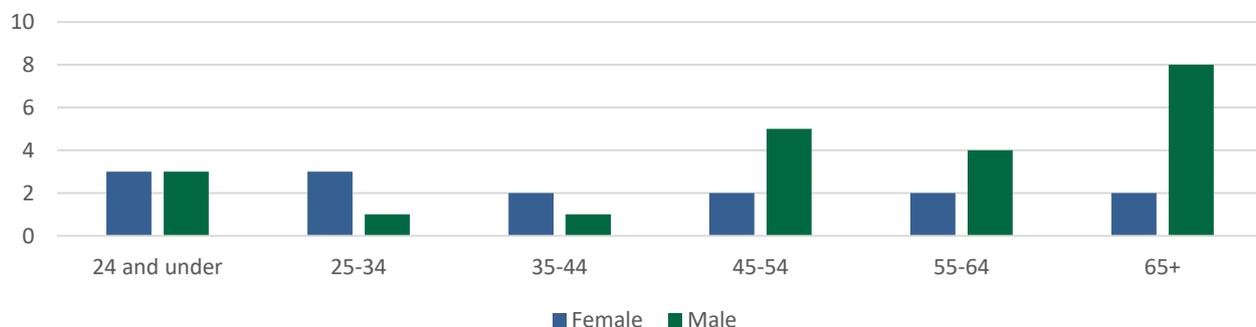
Below are graphs showing the exit rates for the Shire of Three Springs by age and length of service for the period 2015-16 to 2019-20. These need to be considered in the context of the size of the workforce and overall length of service. Over this period the average annual turnover rate is 29%, this does not include fixed term contract and casual employees.

Taking into account the regional location and size of the workforce, ongoing monitoring of this rate should be undertaken to assist the organisation with future planning and to maintain a steady and reasonable rate of turnover.

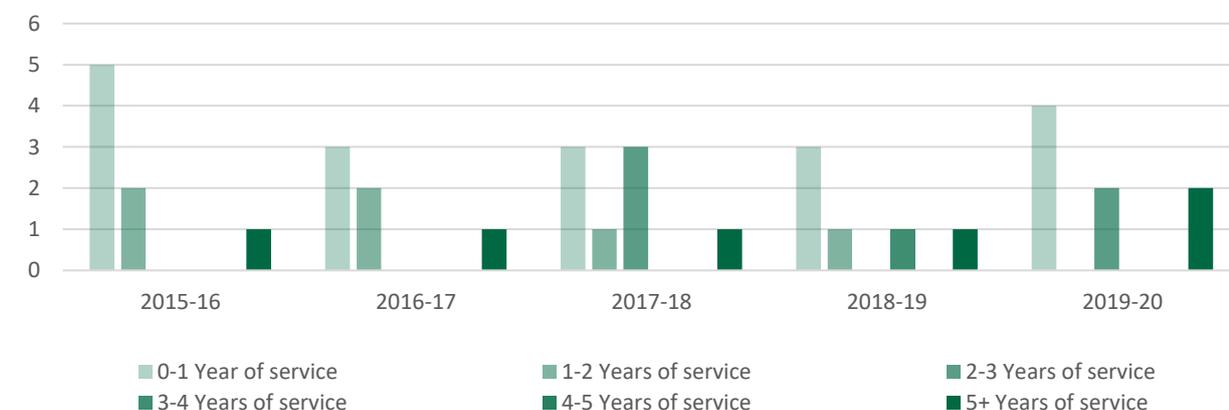
### Turnover Rate



### 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

During 2018, the Shire reviewed and updated its ten-year Strategic Community Plan. As an integral part of this review process, the community were consulted, and their feedback used to clarify community expectations and guide the strategies detailed in the updated Strategic Community Plan. 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; 'Three Springs becomes a healthy and unified community with a bright future.'

This Plan is being driven by four key objectives:

1. **Economic Development:** A prosperous, thriving and innovative local economy
2. **Environment:** To have a sustainable natural and built environment balanced with the needs of the community
3. **Community Wellbeing:** A healthy, cohesive and safe community
4. **Civic Leadership:** A collaborative and forward thinking community that is guided by strong leadership

There are a range of challenges impacting on the Shire and potential strategic shifts in business operations having a direct impact on the way services are delivered and resourced.

# 4. Strategic Community Plan Workforce Implications

## 4.3 Redefining Core Business and Methods of Service Delivery

Over a period of years, the Shire has been subject to a considerable increase in the number of 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 advocacy and strategic leadership and facilitation role.

As part of the overall planning process, the executive has examined services delivered to the community where there is potential to:

- Outsource to an external provider;
- Insource 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 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

## 4.5 Workforce Risk Assessment

Risk Issues	Likelihood	Strategic Consequences	Operational Consequences	Combined Consequences	Risk Category <sup>5</sup>	Cross Ref: Section 5.9 Workforce Strategies and Objectives
Knowledge loss due to staff turnover	Almost Certain	Moderate	Major	Major	High	3.1.1   3.4.1   4.2.1
Physical and financial constraints limit staff numbers	Almost Certain	Moderate	Major	Major	High	1.1.1   1.2.1   4.1.1
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	Likely	Major	Major	Major	Moderate	1.1.1   2.1.1   3.2.1   4.1.1   4.2.1
High staff turnover due to organisational cultural issues	Likely	Major	Major	Major	Moderate	2.1.1   2.2.1
Selection, recruitment, and training costs increase	Possible	Minor	Minor	Minor	Moderate	1.1.1   1.2.1   1.4.1   1.5.1   3.2.1
Operational procedures not followed due to lack of staff training	Unlikely	Moderate	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

<sup>5</sup> 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;
- Providing strong integrated planning and reporting outcomes and operational advice to the Elected Members and the executive;
- Increase in resourcing requirements to deliver tourism, events special projects and marketing services; and
- Record management and corporate workplace health and safety, human resource management, community engagement, tourism and marketing, communication and facility management.

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.

Increasing legislative compliance, as well as new requirements resulting from changes to accounting standards, could create some challenges with corporate services staff. Consideration will be needed to ensure staff impacted by these evolving requirements are appropriately appraised of the changing environment in order to maintain the skillsets required of them.

Staffing resources for executive services and support is forecast to expand over the term of the Plan due to the planned increase in services provision and requirement for project management services.

### Technical / Engineering Services

Infrastructure services are stable, although of note due to the regional location, attracting and retaining employees in this area to meet increasing design and certification requirements is a challenge. Potential for increase in contracting municipal services has been identified. Required resource capacity is forecast to require significant increase to deliver the desired outcomes detailed in the Strategic Community Plan and Corporate Business Plan. The initiatives identified below will have an impact upon the technical and engineering services section, in terms of:

- Increase in administration requirements in line with increase in budget allocations and project delivery requirements;
- Corporate workplace health and safety requirements; and
- Technical and depot administration.

Also identified the risk potential within the next five years, that if lose key employees like the final trim grader operator and mechanic, replacing these could be a significant issue due to skills shortage in these areas.

# 5. Strategies to Meet Future Workforce Needs

## 5.2 Workforce Profile

With 32% of the workforce over 55 years of age, a significant knowledge leakage risk exists 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 relatively small percentage of young employees (i.e. 8% 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 60% 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.

## 5.3 Strategic Shifts

There has been a significant shift over the last few years in the delivery of local government services, which has been often attributed to factors such as federal and state government cost shifting, and the devolution of a variety of responsibilities to local government.

As part of the workforce planning process, the Shire has considered a number of services which it provides to the community.

Whilst there are a number of services which will generally take precedence as a fundamental service delivery priority, there has also been growth in what has been considered non-core services such as community development, economic development, and tourism.

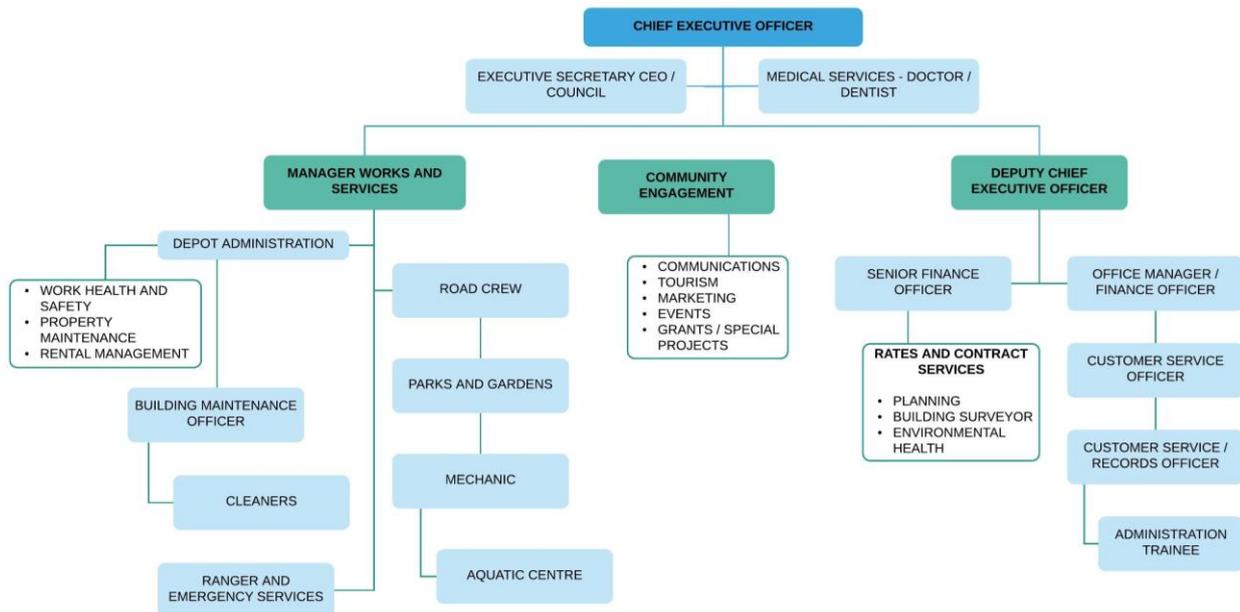
These changes are often perceived to bring with them a significant shift in the role of the Shire - a more facilitative, advocacy, project manager role than a "doer" or direct deliverer of services.

This has the potential for 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 management and specialised planning. Changing legislation and strategic focus will impact these forecasts and the Shire will continue to monitor these factors.

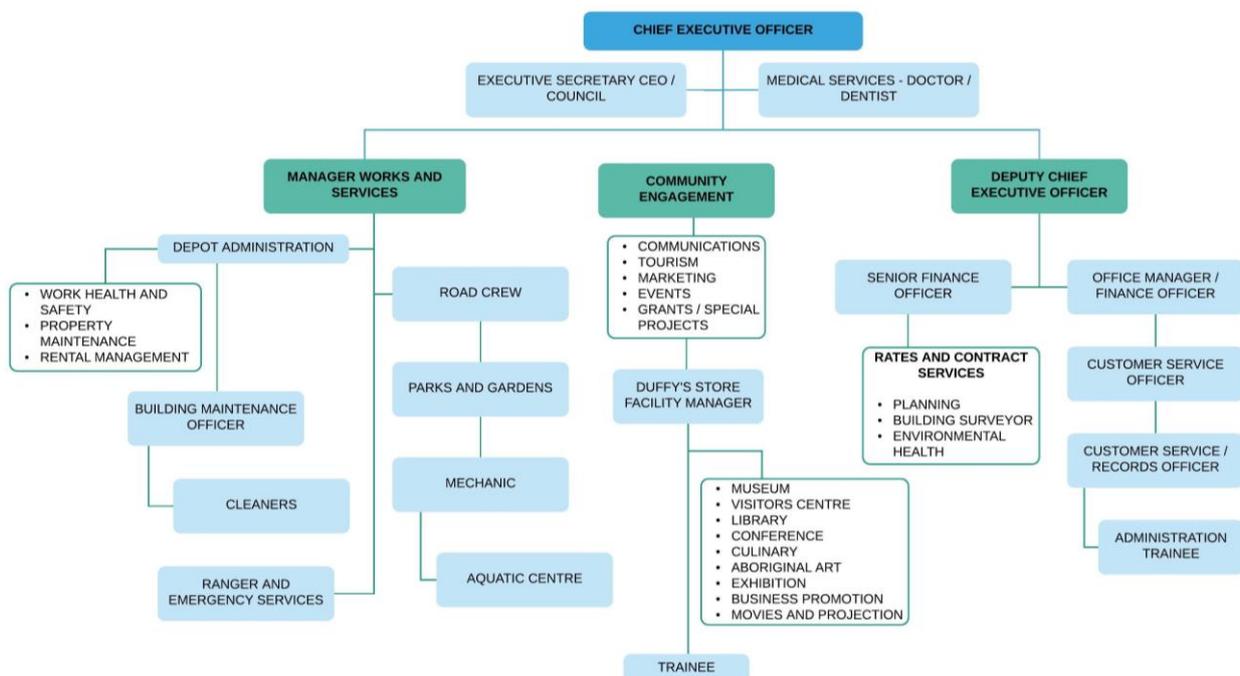
# 5. Strategies to Meet Future Workforce Needs

## 5.4 Projected Organisation Structure 2020/21

As detailed above, future service delivery levels and requirements have been considered and the following organisation structure for 2020/21 and 2021/22 reflects the identified needs.



## 5.5 Projected Organisation Structure 2021/22



# 5. Strategies to Meet Future Workforce Needs

## 5.6 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 with 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.

## 5.7 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 staff is required to cover the succession of senior operational staff.

## 5.8 Developing Young Local Talent

The Shire is keen to employ local talent, representing not only a valuable workforce pool but also contributing to the economic development of the district. Workforce strategies available to promote this aim include providing student work experience opportunities, offering apprenticeships and traineeships to local students completing advanced study.

## 5.9 Housing and Other Incentives

The Shire currently offers subsidised accommodation or an allowance for all employees and as well as a water usage allowance. There is potential for tax incentives in relation to housing subsidies and novated leases which will be investigated through the WALGA Tax Service. Whilst the Shire is committed to provide these incentives, the challenges in maintaining these incentives must be noted due to the lack of suitable housing available within the Shire.

# 5. Strategies to Meet Future Workforce Needs

## 5.10 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

## 5.11 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 Three Springs

STRATEGIC OUTCOMES	STRATEGIC ACTIONS	ACTION OUTCOMES	PROJECTS	2020/21	2021/22	2022/23	2023/24	2024 Onwards
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 review of current recruitment processes when requirement to recruit arises to identify improvements	■	■	■	■	→
1.2 Continue marketing the Shire as an attractive employer	1.2.1 Identify and market the benefits of working for the Shire of Three Springs	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 Develop induction and orientation process	Documented induction and orientation process	1.3.1.1 Implement induction and orientation process	■				
	1.3.2 Review the current induction and orientation process	Documented review with identified improvements	1.3.2.1 Implement improvements identified in the review process in a 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 Ensure selection outcomes are appropriate	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	■	■	■	■	→

# 5. Strategies to Meet Future Workforce Needs

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 Onwards
2.1 Support maintaining 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 (in line with Outcome 3.2)	■	■	■	■	→
2.2 Ongoing communication with the workforce	2.2.1 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	2.2.1.1 Work within the executive to identify and implement a range of team building initiatives	■	■	■	■	→

# 5. Strategies to Meet Future Workforce Needs

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 Onwards
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 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 and budget preparation	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 Traineeships, apprenticeships and workforce experience when opportunities arise	3.3.1 Offer work experience, traineeships or apprenticeships 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	■	■	■	■	→
3.5 Annual performance reviews	3.5.1 Develop and implement annual performance reviews process	Regular monitoring of performance	3.5.1.1 Conduct annual performance reviews with all employees	■	■	■	■	→

# 5. Strategies to Meet Future Workforce Needs

## 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 Onwards
4.1 Effective organisational structure	4.1.1 Maintain human resources data	Ongoing maintenance of base human resources data	4.1.1.1 Review and update organisation structure	■		■		→
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: <ul style="list-style-type: none"> <li>• Identify critical positions;</li> <li>• Assess level of risk;</li> <li>• Identify a pool of potential emergency internal/external replacements;</li> <li>• Prepare individualised development plan</li> </ul>	■	■			

# 5. Strategies to Meet Future Workforce Needs

## 5.12 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
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 Strategic Resource Plan (combined Long Term Financial and Asset Management 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 Three Springs Strategic Community Plan 2018 - 2028;
- Shire of Three Springs Corporate Business Plan 2020 - 2024;
- Shire website [www.threesprings.wa.gov.au](http://www.threesprings.wa.gov.au); and
- Shire of Three Springs Human Resources data as at April 2020.

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## 7.2 Disclaimer

This Plan has been prepared for the exclusive use by the Shire of Three Springs.

This Plan contains quantitative and qualitative statements, including projections, estimates, opinions and forecasts concerning the anticipated future performance of the Shire of Three Springs, based on a large number of assumptions, and will be, subject to significant uncertainties and contingencies many, if not all, of which are outside the control of the Shire of Three Springs.

This Plan is supplied in good faith for public information purposes and the Shire of Three Springs and Moore Stephens accepts no responsibility for any loss occasioned by any person acting or refraining from action as a result of reliance on the Plan.

## 7.3 Document Management

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# 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 fairly 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	Minor	Moderate	Major	Catastrophic
		1	2	3	4	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

# Appendix A Risk Assessment Methodology

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.
Performance	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.
	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.
Performance	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 harm	Catastrophic long term environmental harm.	Significant long-term environmental harm.	Significant short-term environmental harm.	Minor transient environmental harm.	Negligible transient environmental harm
Environmental	Improvement to environment	Exceptional improvement and/or national environment.	Major improvement.	Moderate improvement.	Minor improvement.	Negligible improvement.