



Workforce Plan

June 2017

Adopted by Council 28 June 2017

This is the second Workforce Plan for the Shire of Upper Gascoyne, prepared in accordance with Integrated Planning and Reporting Framework requirements.

The Workforce Plan was prepared by Sue Voloczi, Contract Accountant to the Shire of Upper Gascoyne in conjunction with the CEO. This Plan has been prepared as per the standard DLG template. The following resources have been referenced in the development of this plan:

- Shire of Upper Gascoyne Strategic Community Plan 2017 – 2027;
- Shire of Upper Gascoyne Strategic Corporate Business Plan 2017 – 2027;
- Shire of Upper Gascoyne Asset Management Documentation 2017– 2027; and
- Shire of Upper Gascoyne Long Term Financial Plan 2017/18– 2026/27.

This program reflects our intentions at the time of publication. As with any plan or budget, the actual results may vary from that forecast.

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Background

The Shire of Upper Gascoyne is conducting a complete review of Integrated Planning documentation as it is 4 years since Integrated Planning documentation was first completed in 2013. This comprises:

- Strategic Community Plan
- Corporate Business Plan
- Asset Management Plan
- Long Term Financial Plan, and
- Workforce Plan

Workforce Planning:

- is continuous, not a one-off activity
- is a process, not a static action or set of actions
- is about shaping the workforce with a clearly identified purpose and to bring about particular changes
- has its purpose linked with organisational objectives, and
- it applies not just to the current workforce but anticipates future workforce requirements.

Review of Workforce Plan

The Shire undertakes a broad review of its Strategic Community Plan every two years and a full review is planned every four years. This Workforce Plan will be reviewed in conjunction with Strategic Community Plan reviews.

Performance Indicators

As part of this review process, the efficacy of the Workforce Plan and the success of the Shire's approach to Workforce Planning will be measured in terms of annual employee turnover and the capacity of the Shire to complete Annual Budget Capital Works (after allowing for any mitigating factors such as flood events).

Strategic Overview

Vision

The Shire of Upper Gascoyne will be a sustainable service base supporting the pastoral, tourism and mining industries and the local community.

Mission

To work with all sectors of the Upper Gascoyne community to retain and attract people and businesses to the district.

Values

Act with integrity and consistency, pursuing sustainability, but always with the vision of progressing the Shire forward while preserving our rural lifestyle.

Workforce Objectives

To support attraction and retention of Employees by

- Continuing to improve the work environment
- Improving skills of employees throughout the organisation through training
- Regular reviews of systems, & processes, including human resource issues & performance appraisals

The Shire of Upper Gascoyne

The Shire of Upper Gascoyne covers an area of 46,602 square kilometres. The Gascoyne Junction township is 1,000 kilometres north north-east of Perth and 178 kilometres east of Carnarvon.

The Shire has an estimated population of some 200 persons located as follows:

- Approximately 120 residents at Burringurrah, an Indigenous community south of Mt. Augustus,
- 90 people on 35 pastoral stations,
- About 15 at Woodgamia, an indigenous community just south of the Gascoyne Junction township, and
- 35 residents at Gascoyne Junction.

Gascoyne Junction is a remote location with the attendant challenges in attracting and retaining Employees. The recent movement from development to operating mines in the North West of Western Australia has eased the challenges of obtaining and retaining staff (particularly operators of heavy machinery) somewhat.

Efforts continue to develop tourism in the area both at Gascoyne Junction and Mount Augustus. This is a slow process.

Future demographic changes

The current demographic trend is towards a significant decrease in the indigenous population at Burringurrah near Mount Augustus. In April 2009, the population at Burringurrah was approximately 200. In February 2017, this had fallen to 120 people.

On the other hand, the town and station populations and demographics have been relatively stable over the last decade or so. There are more children being born as the new generation take over pastoral leases.

Priorities as Outlined in the Strategic Community Plan and the Corporate Business Plan

Strategic Community Plan, which will be reflected in the Corporate Business Plan, does not include any intentions that are over and above those already considered in developing the Workforce Plan.

Current Workforce Profile

As at February 2017, the Shire of Upper Gascoyne employs 12.6 full time equivalent employees (14 employees total).

Full Time/Part Time	11 FT (79%), 3 PT (21%)	
Male/female	9 men, 5 women	
Aboriginal Descent	29%	
Average age	43 years	
Millennials	Generation X	Baby Boomers
7	2	5

The current workforce reflects the diversity of potential employees available to the Shire. Considerations include the age profile of the Shire of Upper Gascoyne workforce. The average age of the Shire's workforce has decreased by 5 years since December 2012 which reduces the risk of employee turnover due to retirement from the workforce.

The current workforce is able to deal with current demands with the assistance of Consultants and Contractors (see below).

Estimated Cost of Employees

Refer Attachment 2 – Employee Projections over next 10 years

Consultants and Contractors

In addition to the employed workforce, the Shire has developed strong relationships with a number of Consultants and Contractors.

It is not economically feasible to employ a full range of disciplines in a small Shire but through consulting arrangements, the Shire has access to expertise in the areas of Accounting and Administration Services, Health, Town Planning and Building Surveying. These consultants provide the Shire with considerable flexibility. The Shire has access to a diverse range of expertise as required, without the cost of employing these individuals and supplying them with housing and motor vehicles.

Contractors make a significant contribution to ongoing renewal of roads, reducing the need for plant and plant operators maintained and employed by the Shire.

Shire Councilors

The Shire of Upper Gascoyne has 7 elected councillors (6 men and 1 woman):

Cr Lachlan McTaggart (Shire President)

Cr Donald R Hammarquist (Deputy President)

Cr J Caunt

Cr G Watters

Cr H McTaggart

Cr R.J Collins

Cr A. McKeough

Current Profile Vs Organisational Requirements

There is the potential for Local Government to become involved in delivering services that were historically provided by State Government. This could put more pressure on existing employees. For the time being, any additional service provision will as far as possible be absorbed by existing employees and contractors.

During 2017/18, the Shire intends to appoint a casual plant operator and a casual Customer Service Officer. These positions have been reflected in the 2017/18 budget and the Long Term Financial Plan. This situation will be reviewed on an ongoing basis.

How the Shire will address the Requirements Gap

The Strategic Community Plan has been completed. The Workforce Plan reflects and incorporates services requirements identified in that Plan.

Fostering and Developing the Workforce

Wages and Conditions

As far as is possible, the Shire endeavours to offer flexible working conditions. There are 3 part time administration employee positions but no part time outside employee positions. Outside employees are generally on Work Place Agreements with fixed term contracts. These provide flexibility for both employees and the Shire.

The Shire is conscious of the need to meet market expectations with regard to both wages and conditions in a remote location. It is likely that wages rates will need to increase marginally above the inflation rate to meet that expectation. Renovations to the Shire offices including updating telecommunication and computer systems have significantly improved working conditions. Employee housing continues to be maintained to a high standard in order to meet employee requirements.

The Shire provides accommodation and pays above award wages in order to attract employees to a remote location. Maintaining and improving the housing stock to meet this requirement impacts on the Asset Management Plan and budgeting for the Shire.

Annual Employee Reviews

Annual performance reviews of employees are completed each year. The Shire takes this opportunity to discuss and arrange appropriate training and development for employees.

Review documentation comprises:

- Review by Employee:
 - Employee comments on how the year has gone, feedback on their own performance, training requirements, suggested improvements for the next twelve months, and general comments
- Review by Supervisor:
 - Assessment of employee's strengths and weaknesses, workplace development suggestions, accomplishments since last review.
- Performance Objectives for the next twelve months
- Employee comments (signed off by the employee and the supervisor).

Performance Measures are assessed in terms of overall job performance (Excellent/ Very Good/ Good/ Adequate/ Unsatisfactory). Achievement of performance objectives set in the previous year are assessed and discussed.

This process provides documentation of the review process, as well as providing an open environment for employee feedback and identification of training requirements, both on the job and provided by external trainers.

Employee Development

Employee training is provided on an as needs basis. As a result of greatly improved telecommunications, some of this training can now be sourced on-line (for example "webinars" from ITVision in relation to the computer accounting system *SynergySoft*). Off-site training is also provided as required.

The Shire encourages and assists employees to acquire appropriate machinery operating certificates and additional categories of drivers licence.

Risk Management

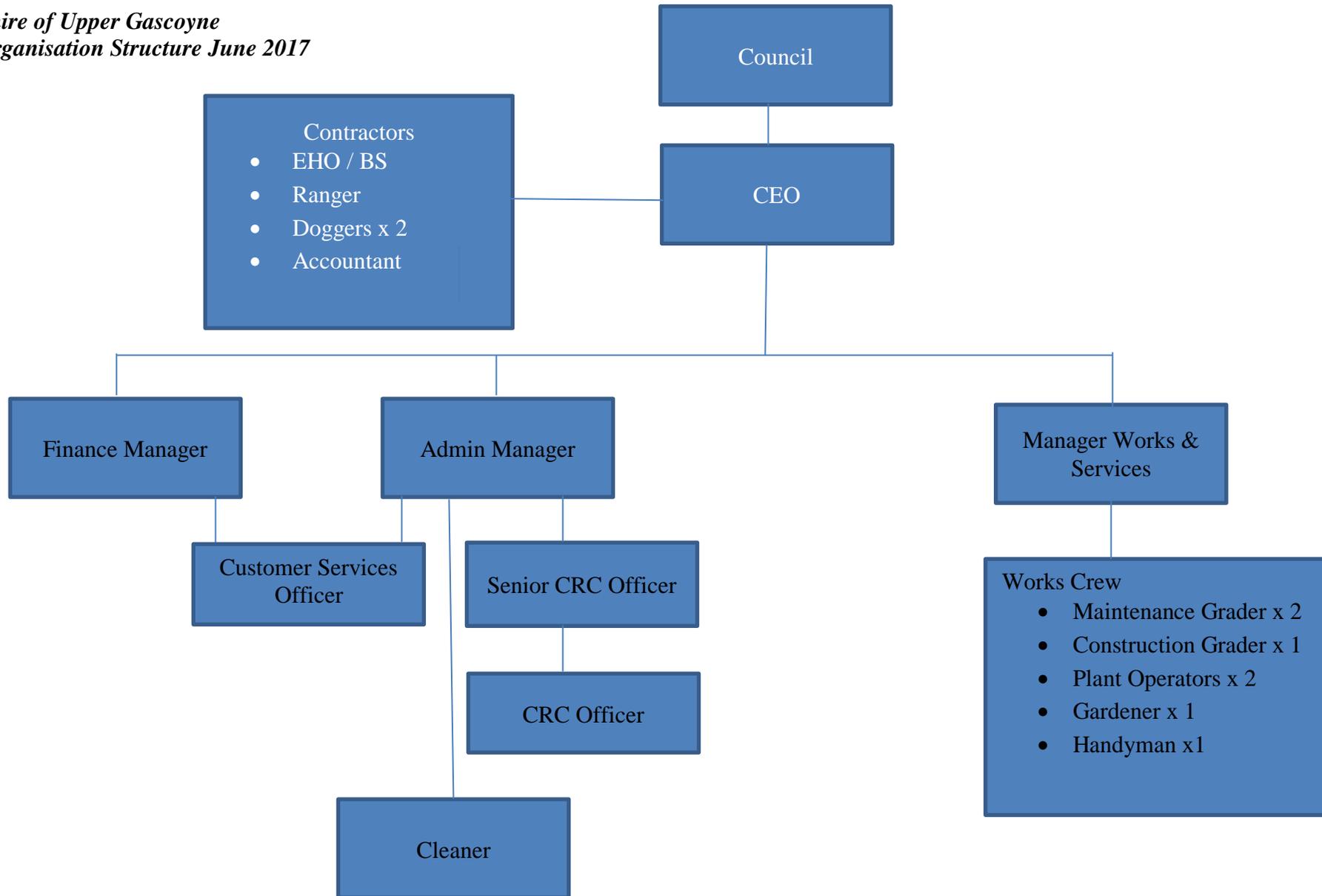
Risks associated with delivery of services in a remote area such as the Shire of Upper Gascoyne (SUG) are more fully addressed in the other Plans within the Shire of Upper Gascoyne Plan for the Future. The following table identifies the risks specifically associated with the Workforce.

Risk Area	Mitigation
Occupational Health and Safety (OHS)	<ul style="list-style-type: none"> • Ensure that new employees are formally inducted in those aspects of OHS that impact on their role within the Shire of Upper Gascoyne. • Regular tool box meetings of outside employees to address specific OHS issues as they arise from time to time. • Ensure shire office employees are aware of any OHS issues that may impact on them. • Where necessary, employ contractors with the expertise to ensure the environment is safe for employees (for example in the case of more complex road making activities).
Attracting and retaining employees	<ul style="list-style-type: none"> • Provide attractive wages and conditions including fully maintained housing. • Provide first class, regularly maintained equipment. • Provide an attractive working environment
Due Diligence	<ul style="list-style-type: none"> • When taking on projects that have not previously been delivered by the SUG, ensure that due diligence has been conducted to ensure that employees involved in service delivery are appropriately instructed. • Consider using contractors to deliver the service or product if suitable in house expertise is not available.

Closing Comments

The Shire is the major employer in Gascoyne Junction, both directly and indirectly. The Shire is conscious of its pivotal role as an employer and service provider for Upper Gascoyne and the Community.

*Shire of Upper Gascoyne
Organisation Structure June 2017*



Attachment 2 – Shire of Upper Gascoyne – Employee Projections

Projected Full Time Equivalent Employees:

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current FTEs	12.6	13.7	13.7	13.7	13.7	13.7	13.7	13.7	13.7	13.7
New FTEs	Plant Operator 0.75 CSO 0.42									
Total FTEs	13.7	13.7	13.7	13.7	13.7	13.7	13.7	13.7	13.7	13.7

Projected Employee Costs:

Wages/Superannuation/FBT/Staff Housing

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Annual Employee Costs \$000	\$ 1,898	\$ 1,936	\$ 1,975	\$ 2,015	\$ 2,055	\$ 2,096	\$ 2,138	\$ 2,181	\$ 2,224	\$ 2,269