



WORKFORCE PLAN

OUR 2019-2023 VISION

Reviewed: 18 April 2019

EXECUTIVE SUMMARY

This Workforce Plan is another part of the Department of Local Governments Integrated Planning and Reporting. Although the Integrated Planning and Reporting has not been embraced, the importance of proper planning is beginning to show itself more often. This plan itself displays information which is being sought at a Council level and therefore when read properly can be of some use.

One of the benefits of this plan has been the review of our Human Resources procedures and documentation that has accompanied the preparation of the plan. There has been a push to have greater transparency around our Human Resources which have been improved to better inform both Council and staff members and hopefully provide a fair result for all. This is being done through being open with the staff structure and implementing an above award policy.

The review of the Human Resources procedures and documentation have provided a more practical outcome from many of the procedures which were being done but only to be done. Updating forms such as the Annual Review Form will hopefully provide a better outcome from the review rather than just being another box to tick.

There is a continued push to ensure that the high standards that have been obtained in our Occupational Health and Safety are maintained throughout the organisation. It is important for our workplace that staff are safe when performing their duties.

There have also been changes made to some of the ways that information is displayed such as Council Policies. This is to allow a greater communication of such policies to all levels of the organisation. There are some instances where it appears that policies have been introduced by Council but they must not have been properly communicated to staff as the policy is not being implemented.

Finally, the issue often remains the pressure to complete a certain volume and standard of work without the necessary resources being given. This comes from an increase in compliance from the higher levels of government, from the community through the Community Strategic Plan and from the expectations of Councillors. A low-cost structure is being sought so that these challenges can be met without staff costs being an unnecessary drain on Council finances.

WORKFORCE STRATEGIC PLAN

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1.0 INTRODUCTION

Workforce Planning is an important aspect in the long-term planning for an organisation. It is critical to ensuring that there are sufficient people to carry out the organisation's purpose and that the right people are in the right place at the right time to build a strong, interconnected and sustainable organisation.

Workforce planning in Australia, particularly in rural Australia has several challenges:

- The workforce is changing within Australia, we are seeing more women working, there are fewer young people entering the job market each year and the workforce is aging.
- In 2011 more people exited the workforce than entered it.
- Over the next 40 years the proportion of Australians aged over 65 will double.
- Australia will have shortages of more than 200,000 skilled workers over the next 5 years.

Workforce planning is the key to forecasting future workforce needs of our shire, it is also used for:

- Identifying staff problems;
- Monitoring and containing workforce costs;
- Developing and highlighting existing and new workforce skills;
- Ensuring that there is adequate service delivery into the future.

The Shire of Dumbleyung is a significant employer within the Local Government Area, employing 27 people, and representing more than 5% of the employment within the LGA. Council has a strong relationship with its workforce – long term employees, a small workforce number and tight knit community all support the professional and personal approach to management.

The Integrated Planning and Reporting Framework requires all Council's in WA to develop long term Community Strategic Plans and (at least) four-year Corporate Business Plans. This Workforce Plan forms part of the Integrated Planning Strategy and outlines how the Shire of Dumbleyung will implement the priorities and strategies within its Corporate Business Plan and in line with Council's budget.

The Shire of Dumbleyung faces several long-term challenges relating to its workforce, and in relation to the implementation of its Corporate Business Plan. These challenges include:

- Aging labour force
- Attracting and retaining skilled and qualified staff
- Meeting community service and infrastructures expectations
- Funding required positions
- Changes in technology and machinery
- Changing Occupation Safety and Health requirements and the potential impacts on productivity and budget.

This strategy focuses on the context of workforce planning, explores the regional and local challenges, and outlines the responses that the Shire of Dumbleyung will take to support the implementation of the Corporate Business Plan.

2.0 INTEGRATED PLANNING AND REPORTING FRAMEWORK

The development of a Workforce Plan is a requirement of the Western Australian Department of Local Government's Integrated Planning and Reporting Framework. The Workforce Plan along sits alongside the Long Term Financial Plan and the Asset Management Plan in both informing and resourcing activities determined in the Corporate Business Plan.

At the strategic level, the Shire's Workforce Plan considers the community aspirations, priorities and objectives identified in the Strategic Community Plan. The Strategic Community Plan sets out the longer-term vision for the Shire and highlights workforce needs.

The Workforce Plan is an essential component of the Corporate Business Plan of the Shire, as it identifies workforce requirements and strategies for current and future operations over the next four years.

The linkages of the Workforce Plan with both the Strategic Community Plan and Corporate Business Plan are shown in the diagram below.



Figure 2 – Integrated Planning and Reporting Framework

2.1 WORKFORCE PLAN

2.1.1 SCOPE

Section 5.56 of the Local Government Act 1995 requires the Council to have a long-term resourcing strategy to achieve the objectives established by the Strategic Community Plan for which the Council is responsible. Section 19DA(3)(c) of the Local Government Act (Administration) Regulations 1996 states that a Corporate Business Plan for a district is to develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.

In this regard, a workforce plan must address the human resourcing requirements of the Council's Delivery Program and must be for a minimum of four years. The following strategy considers the availability of labour from a number of perspectives, what is the likelihood and the reasons behind staff 'separations', the availability of staff from a local perspective and considers community expectations in relation to employment in the local area.

2.1.2 AIM AND OBJECTIVES

The Workforce Plan is developed to ensure Council achieves its visions and goals through its most valuable resource, its people, whilst complying with the Department of Local Government's Integrated Planning and Reporting requirements.

From a strategic perspective, the plan will provide the framework for Council to assess its human resources practices with the objective of enhancing and improving service provision to ensure a highly skilled and motivated workforce is available to meet future organisational and community needs.

Key objectives of the Workforce Plan to identify:

- Gaps between current and future workforce capability;
- Areas of skills shortage;
- Issues arising from an aging workforce;
- Areas of workforce growth and shrinkage;
- Strategies to address the gaps and mitigate risk; and
- A succession plan for critical positions.

2.1.3 METHODOLOGY

Data profiling of the Shire of Dumbleyung’s workforce was gathered from the Council staff, which focused specifically on the analysis of workforce challenges. Ongoing planning with the executive management team was undertaken to develop and refine strategies and actions within the plan.

External data was collected from various sources including the Australian Bureau of Statistics, Community Profile, National Skills Shortage Strategy for Local Government, The Australian Centre of Excellence for Local Government, Department of Employment and other Federal Government websites.

The development of the Workforce Plan was based on the following process:



Figure 3 – Workforce Planning Process

Implementation of the Workforce Plan and its communication to staff will commence following the endorsement by Council.

3.0 ANALYSIS OF INTERNAL AND EXTERNAL ENVIRONMENT AND WORKFORCE

3.1 KNOWLEDGE AND UNDERSTANDING OF THE EXTERNAL ENVIRONMENT

When examining the Council's capability to have the right number of people, with the right skills available at the right time, the factors which are likely to impact on achieving that outcome are considered below.

3.1.1 AVAILABILITY OF LABOUR

By the middle of the last decade it was largely acknowledged that Local Government was experiencing skills shortages in a few professional areas.

The results from the Profile of the Local Government Workforce as completed by the Australian Centre of Excellence for Local Government (ACELG) shows that Local Governments experience skills shortages and recruitment difficulties for occupations including engineers, surveying/drafting, early childhood care and education, senior management, planning and leisure sector workers. The Commonwealth Department of Employment also identifies these occupations as national skill shortage areas in several states and territories, with many relevant across multiple industries and not just local government. This means that, in areas where Local Government has difficulty recruiting staff due to skill shortages, it is also in competition with other industries for these workers.

Councils that responded to the survey by the ACELG reported that their greatest challenges include concerns over the ageing workforce, high levels of impending retirement, retention of corporate knowledge, and the difficulty in attracting young workers.

Since August 2005 the world has experienced the Global Financial Crisis (GFC) and whilst this event slowed turnover of staff generally and therefore lessened the perceived impact of skills shortage, that event has now passed and the indicators are that job advertisements are again increasing and doubtless will result in renewed shortages. The GFC has delivered two "side-effects". Firstly, it has delayed the retirement intentions of some workers as their superannuation funds regain value lost during the GFC. Whilst this may be beneficial in areas of skills shortage, it may exacerbate an ageing workforce problem. Secondly, during the GFC, local government was a "haven", particularly for engineering professionals, and as the impact of the GFC wanes, a higher number of exits from the engineering profession could be anticipated.

The local government workforce is ageing and, on average, is older compared with other government industry sectors. As many workers approach retirement at the same time, there are implications for local government in the areas of knowledge retention, recruitment and replacement.

According to the Australian Bureau of Statistics (ABS) Census 2016, 46% of the local government workforce is aged 50 years or over, compared to the Australian labour force average of 29%.

3.1.2 GLOBAL LABOUR MARKETS

Research taken by the Workplace Research Centre (WRC) at Sydney University shows that Australia has the lowest average job tenure (7 years), compared to European Union countries in 2007. The authors confirm that older workers are more likely to remain in the same job with 28.4% of men aged 16-24 years and 55% of men aged 25-44 years and 71.5% of men aged 45 years and above staying in the same job over the 2006-2009 period.

3.1.3 AUSTRALIAN EMPLOYMENT

Despite the impact of the global recession, particularly from late 2008 to late 2009, every state and territory recorded an increase in employment over the five years to November 2010. The largest number of jobs created over the five years were in the three largest states of Victoria, Western Australia and Queensland. Australia has an ageing workforce, with almost two out of every five workers (38%) aged 45 years and older, up from 33% a decade ago. Over the same period, the proportion of employed persons aged 25 years has fallen slightly from 18% to 17%.

The following table shows the unemployment rates for Australian states and territories (%).

	AUST	NSW	VIC	QLD	SA	WA	TAS	ACT	NT
Jul-18	5.2	4.8	4.8	5.9	5.6	5.8	6.5	3.5	3.9

Source – ABS Labour Force July 2018

3.1.4 WESTERN AUSTRALIA

The workforce in Western Australia has a slightly lower than average rate of skilled workers, with 41% of workers not holding post-school qualifications, the national average being 37%. More than 71% of Western Australian workers are employed full-time compared with 70% nationally and 44% of workers are female, slightly lower than the national average of 46%. The proportion of workers aged 45 years or older is the same as the national average of 38%.

4.1 POPULATION OVERVIEW – DUMBLEYUNG LOCAL GOVERNMENT AREA (LGA)

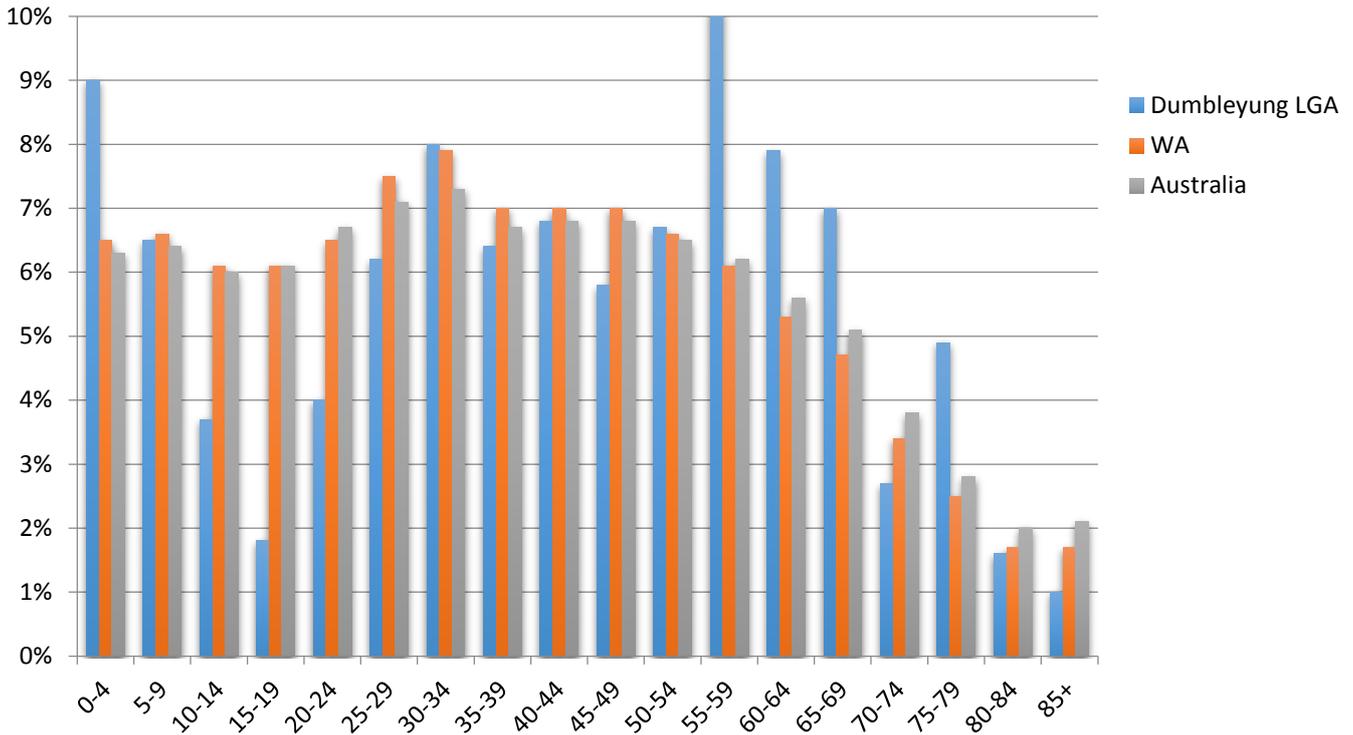
In the 2016 Census, there were 671 residents within the Dumbleyung LGA, of these 349 (51.9%) were male and 322 (48.1%) were female. Aboriginal and Torres Strait Islander people made up 3% of the population.

The 2016 Census data in the below table indicates that the median age of people in Dumbleyung was 42 years of age. Children aged 0-14 years made up 19.2% of the population and people aged 65 years and over made up 17.2% of the population.

<u>Age</u>	Dumbleyung (S)	%	Western Australia	%	Australia	%
Median age	42	--	36	--	38	--
0-4 years	61	9	161,727	6.5	1,464,779	6.3
5-9 years	44	6.5	164,153	6.6	1,502,646	6.4
10-14 years	25	3.7	150,806	6.1	1,397,183	6
15-19 years	12	1.8	149,997	6.1	1,421,595	6.1
20-24 years	27	4	160,332	6.5	1,566,793	6.7
25-29 years	42	6.2	184,908	7.5	1,664,602	7.1
30-34 years	54	8	194,267	7.9	1,703,847	7.3
35-39 years	43	6.4	173,041	7	1,561,679	6.7
40-44 years	46	6.8	171,996	7	1,583,257	6.8
45-49 years	39	5.8	172,520	7	1,581,455	6.8
50-54 years	45	6.7	162,438	6.6	1,523,551	6.5
55-59 years	68	10.1	149,899	6.1	1,454,332	6.2
60-64 years	53	7.9	132,145	5.3	1,299,397	5.6
65-69 years	47	7	116,755	4.7	1,188,999	5.1
70-74 years	18	2.7	82,911	3.4	887,716	3.8
75-79 years	33	4.9	61,509	2.5	652,657	2.8
80-84 years	11	1.6	42,590	1.7	460,549	2
85 years +	7	1	42,420	1.7	486,842	2.1

Source ABS Census 2016

Population by Percentage – 2016 Census



Statistically, Dumbleyung Local Government Area has a higher than average proportion of 0-4, 55-69 and 75-79-year old’s in comparison with Western Australia and Australia but tends to be lower in the 10-14, 15-19, 20-24, 25-29-year age.

Implications for Council of an ageing workforce and ageing are population combined with changes in the availability of working age persons in the 15-49-year age group and general economic and political considerations could be a significant consideration in the future.

4.2 EMPLOYMENT STATUS

Shire of Dumbleyung’s Local Government Area employment statistics are an important indicator of socio-economic status. The levels of full or part-time employment, unemployment and labour force participation indicates the strength of the local community and social characteristics of the population. Employment status is linked to several factors including age structure, which influenced the number of people in the workforce; the economic base and employment opportunities available in the area and; the education and skill base of the population.

Employment Status by Persons Aged 15 Years and Over

EMPLOYMENT STATUS	%	TOTAL
Employed full-time	67.9	233
Employed part-time	22.7	78
Employed away from work	4.1	14
Unemployed	5.2	18
Not in the labour force		202
Total	100	545

The size of Shire of Dumbleyung’s Local Government Area labour force in 2016 was 343 persons with 220 unemployed and a total of 545 persons aged 15 years and over.

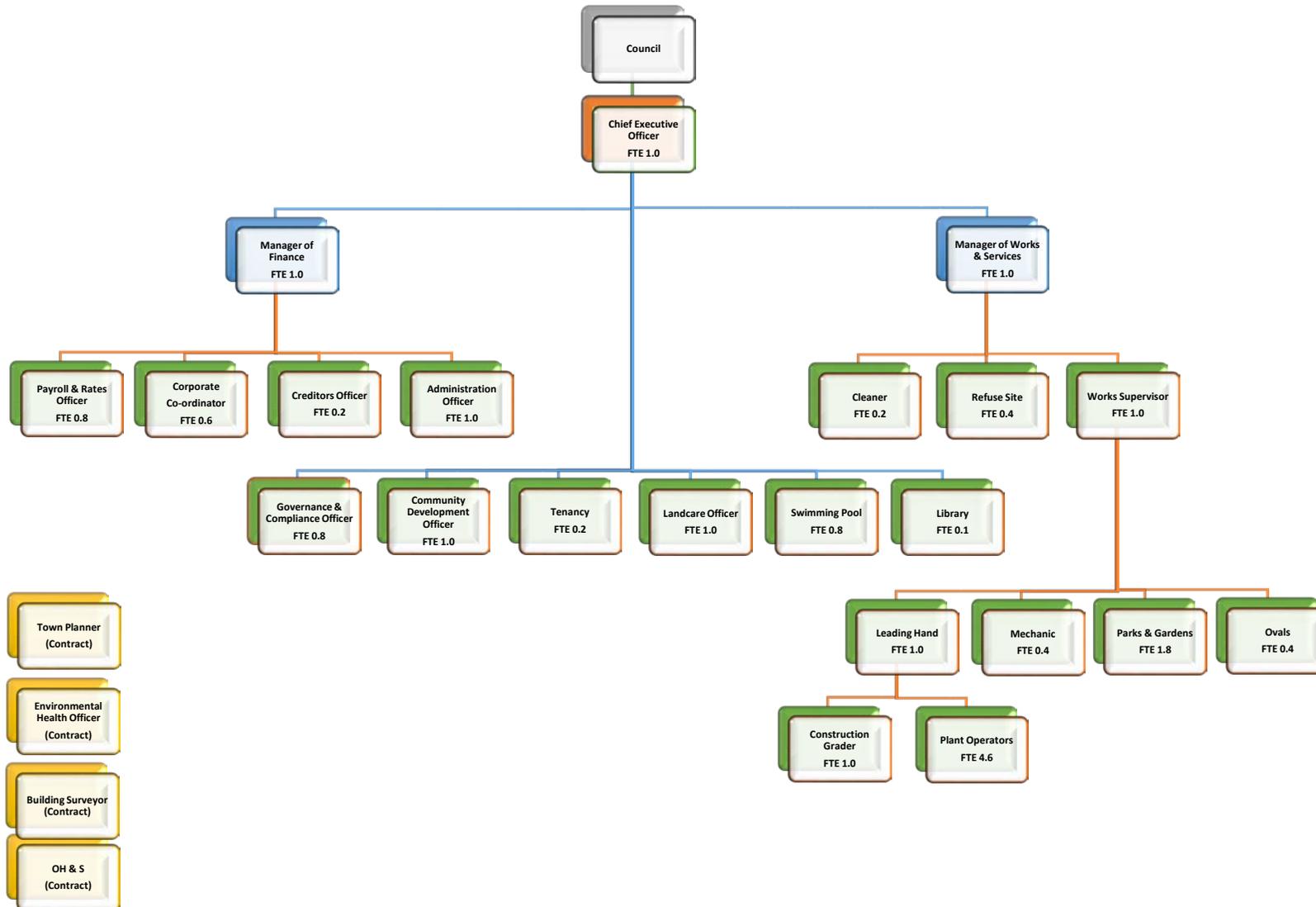
Employment Status by Age for Persons Aged 15 Years and Over

EMPLOYMENT STATUS	15-19 YRS	20-24 YRS	25-34 YRS	35-44 YRS	45-54 YRS	55-64 YRS	65-74 YRS	75-84 YRS	85 + YRS	TOTAL
Employed fulltime	3	11	49	47	55	52	16	0	0	233
Employed part-time	0	10	16	18	11	23	0	0	0	78
Employed away from work	0	5	5	0	0	2	2	0	0	14
Unemployed looking for work	1	0	9	5	3	0	0	0	0	18
Not in the labour force	8	1	17	19	15	44	47	41	7	202
Total	12	27	96	89	84	121	65	44	7	545

Analysis from the Australian Bureau of Statistics for the median age of people employed full-time in Shire of Dumbleyung Local Government Area was 45 years.

5.0 OUR ORGANISATIONAL STRUCTURE

Dumbleyung Shire's structure operates as below. The Chief Executive Officer, Manager of Finance and Manager of Works and Services make up the executive team.



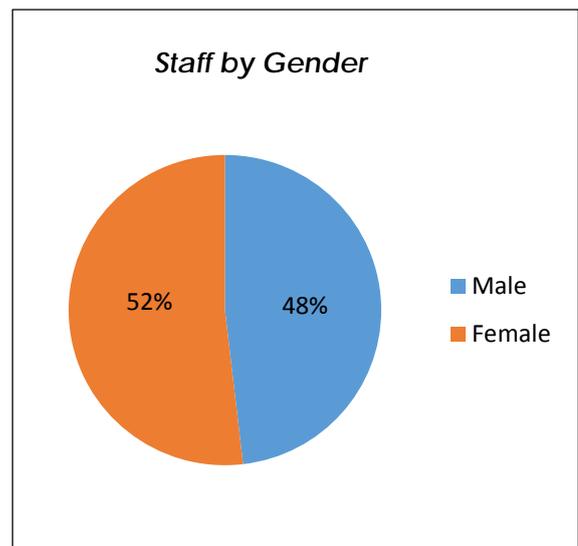
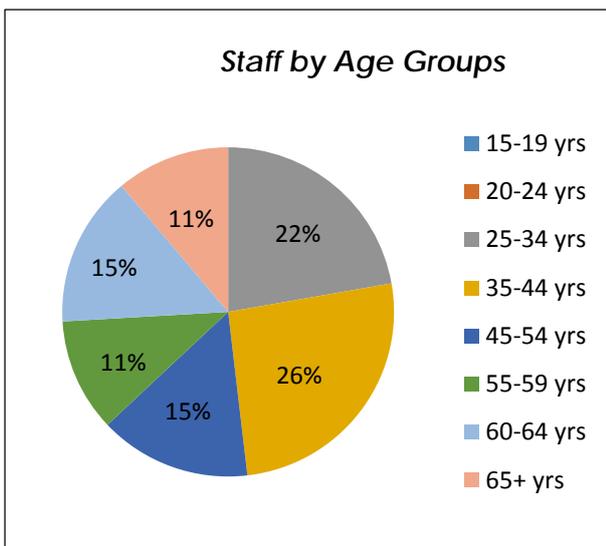
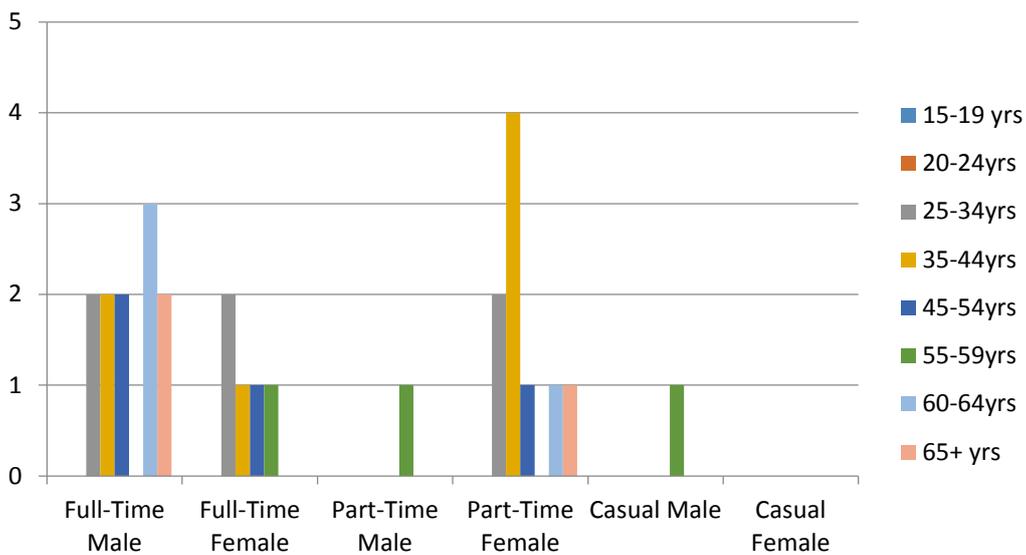
6.0 PROFILE OF EXISTING WORKFORCE

6.1 STAFF PROFILE

The Shire of Dumbleyung has 27 full-time, part time and casual employees, which equates to 19.8 full-time equivalent positions.

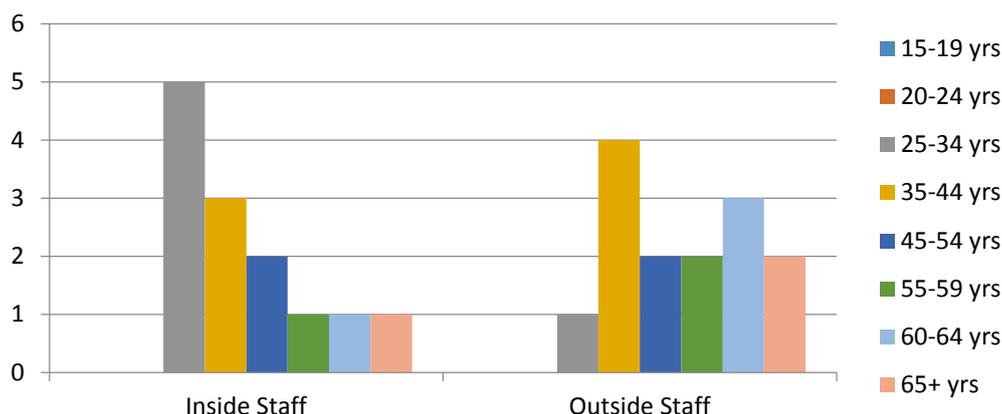
The following graphs show the age breakdown of staff throughout Council.

Staff by Age and Employment Type



The average age of staff overall is 47.5 years. Statistically, 37% of the workforce is over 55 years with a further 15% in the 45-54 age group. The ageing workforce will necessitate strategies being implemented in the future to maintain the workforce or attract younger employees as current staff will eventually contemplate the transition to retirement or part-time work arrangements.

Ages of Inside and Outside Staff



The average age of the Inside Staff is 43 years and the average age of the Outside Staff is 51.7 years. In comparison with 2018 figures, staff numbers in previous financial years were:

YEAR	FULL-TIME	PART-TIME	CASUAL	TOTAL
2015	15	10	1	26
2016	15	10	1	26
2017	16	10	1	27
2018	16	10	1	27

Staff numbers over the 3 years have increased by 1.

6.2 EXIT SUMMARY

From 2016 – 2017, 4 people have left employment with the Shire of Dumbleyung Council. The average age of departure was 50.75 years and the average years of service was 8.25 years with all the departures being female.

Of the 4 departures, 2 were from the Works Department and 2 were from the Administration Department. Of these departures 2 employees left employment with the Shire of Dumbleyung due to retirement.

6.3 ENTRY SUMMARY

In the same period of 2016 – 2017, there were 4 new staff appointed to the Shire of Dumbleyung payroll. Of these 3 in the Administration Department and one in Executive Staff. Of these 4-staff appointed, 1 new position was created for a Community Development Officer.

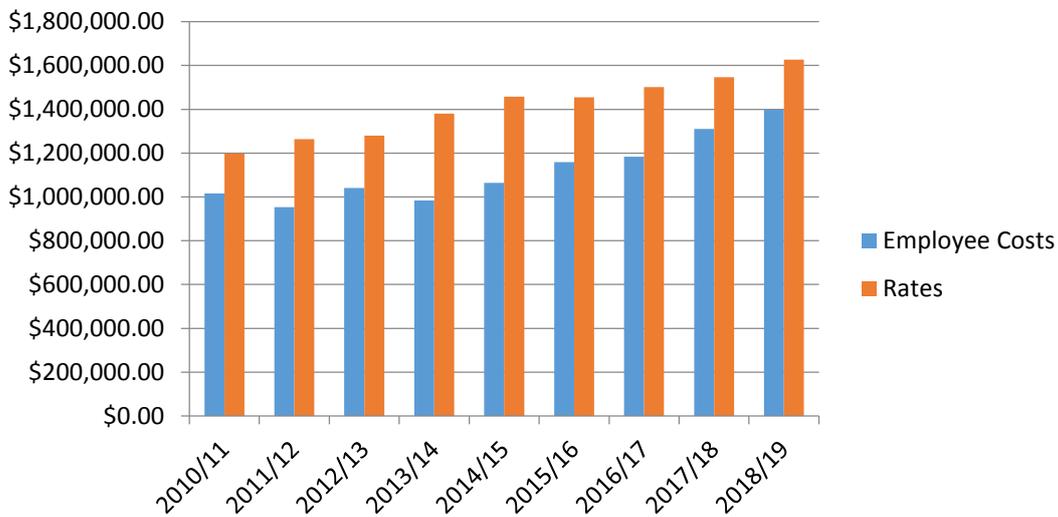
The Shire of Dumbleyung also currently have a Community Resource Manager, casual assistant and trainee on payroll who is not part of the organisational structure. The Community Resource Manager, casual assistant and trainee are managed by a Management Committee. The Shire pays their wages, super, workers compensation and public liability insurance and the Community Resource Manager, casual assistant and trainee all operate out of a Council building. Note: All employee costs are reimbursed by the Community Resource Management Committee. Although this would indicate that they are an employee of the Shire, the Shire does not manage them, train them or ensure they do not bring any liability against Council, this is the sole responsibility of the Management Committee. The Shire will continue to employee the Community Resource Manager and address any HR issues but will need to set up an MOU/Agreement with the Community Resource Centre Management Committee which will define some roles, responsibilities and obligations.

7.0 ANALYSIS OF WORKFORCE COSTS

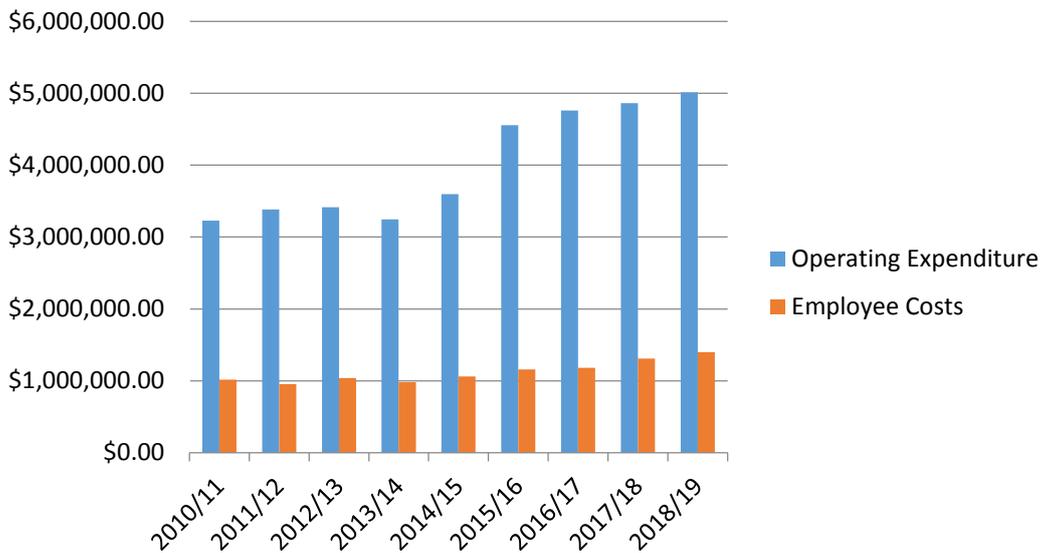
These figures below include wages, salaries, on costs and all other costs relating to employees and the amenities and resources they need to be effective in their duties and to meet legislative requirements.

Gross employee costs including superannuation, workers compensation and accrued leave were budgeted to a total \$1,398,060 for 2018/19 and represents 85% of budgeted rate revenue. The average of employee costs as a percentage of rate revenue is 82% for the 5 years from 2014/15 to 2018/19. The average of employee costs as a percentage of operating expenditure is 29% for the same period.

Historical Comparison of Employee Costs and Rate Revenue

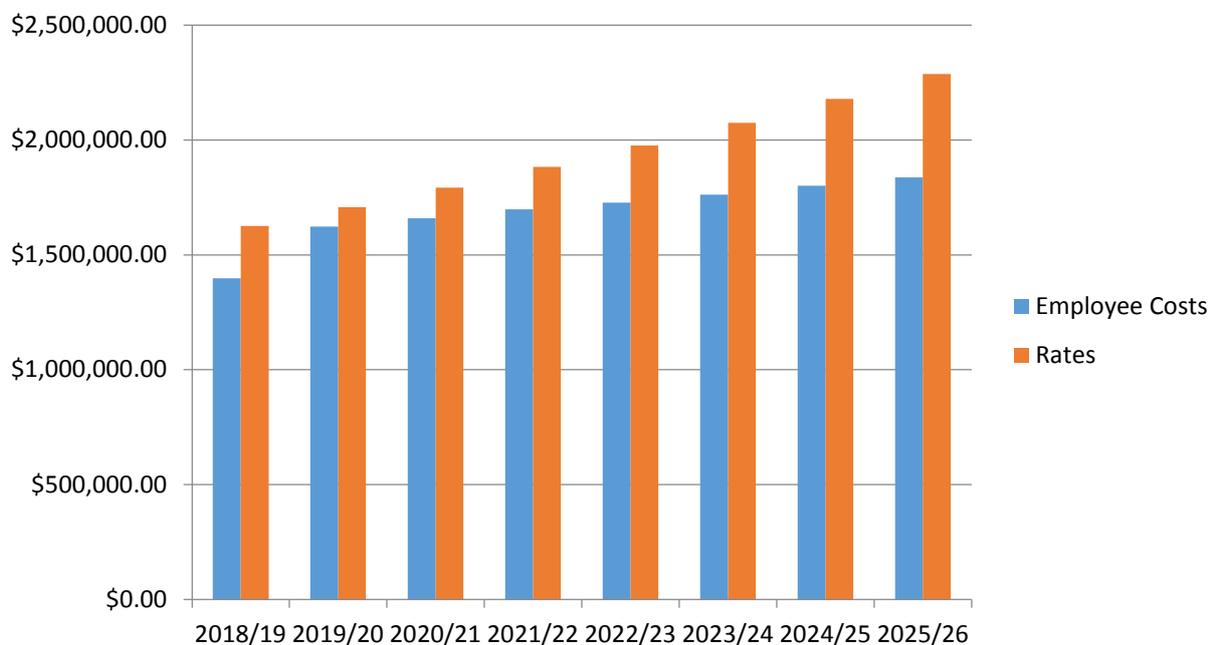


Employee Costs compared to Total Operating Expenditure



Employee costs have been forecast in the Long Term Financial Plan and, based on the workforce assumptions it is anticipated employee costs will continue to increase but will decrease to 80% of rates as depicted in the following graph.

Forecast Employee Costs to Rates Revenue



Annual Leave and Liability Management

The Shire of Dumbleyung uses a reserve account to fund annual leave provision with a balance of \$118,181 as at 30 June 2018.

Long Service Leave Liability and Management

The Shire of Dumbleyung uses a reserve account to fund long service leave and demonstrates adequate cover of the current long service liability with a budget for the 2018/2019 financial year of \$120,459 and \$68,349 for the non-current long service liability.

8.0 STRENGTHS AND CHALLENGES

8.1 KEY STRENGTHS

Dumbleyung Shire Council has several significant strengths that contribute to their efficient and productive organisation. These strengths include:

1. *Productive and strong relationship with staff*

Dumbleyung Shire Council senior management have a strong and effective relationship with staff. The small number of staff, a focus on open communication and a demographic of long term staff members has all supported the development of an efficient and productive team.

Council has a continued focus on ensuring that all staff are actively involved in planning for the future of both the organisation and the community. This continues to result in a team that is engaged in its work and committed to providing effective services and support the community.

2. *Multi-skilled team*

As a small and efficient team, Dumbleyung Shire Council employees implement a range of functions and services with small numbers of staff. This is effective because of the diverse skill set that staff within the organisation have. This is demonstrated both within the executive and administration team and the outside workforce.

3. *Close links to community*

Council is one of the largest employers within the shire, and a key support of many community projects and services, Dumbleyung Shire Council has a strong understanding and link to the community. Many staff at Council are also active community members and this fosters a strong and effective bond between Council and community.

8.2 KEY CHALLENGES

Dumbleyung Shire Council faces a few challenges in relation to sustainable workforce planning. Some challenges relate specifically to the implementation of Council's five-year delivery program whilst other are long term, ongoing challenges that relate to supporting the attraction and retention of skilled and experienced staff. The key challenges that Dumbleyung Shire Council will face in relation to workforce management are:

1. *Skills shortages*

Like many rural and regional areas, Dumbleyung Shire Council faces ongoing challenges in meeting the requirements of services with a declining skill base within the region. Dumbleyung competes with other employers within the region for several key skills.

2. *Ageing labour force*

An ageing workforce poses several challenges to Council in the medium and long term. These include:

- Increased reliance of machinery and technology to replace manual labour – responding to the decreasing physical capacity of an ageing workforce.
- High proportion if the workforce planning for retirement within a short period of time of each other – requiring significant recruitment focus in the future.
- Increased need for a health focus to ensure the health and wellbeing needs of the workforce are met.

3. Attracting and retaining skilled and qualified staff

There are several key positions within Council that have posed long term challenges for Council. Like many local governments, particularly those within rural areas, attracting skilled and qualified staff has been challenging. Over the last decade, engineering and skilled works staff have been particularly challenging to recruit for the Dumbleyung Shire Council.

There is also the challenge of financially supporting positions that allow for services and support outside of 'essential' areas. For Dumbleyung Shire that is particularly evident in their financial capacity to provide community development support, and facility maintenance provision to their community, both strong priorities from the Community Strategic Plan.

4. Funding required positions

Like many small councils, there is a limitation to the budget contribution that can be made to filling staff positions. Funding positions to a level that supports their competitiveness against the private sector, or larger regional councils is a challenge for the Dumbleyung Shire Council.

5. Changes in technology and machinery

As the world changes, and technology advances, workforces are required to update their skills and knowledge to keep pace with the impact of technological growth. For Dumbleyung Shire Council this is an area that poses a challenge to ensure that a stable and older workforce can provide the technology focus, and respond to the advancement in machinery that is needed in the organisation.

6. Changing OH&S, safety etc requirements and the potential impacts on productivity and budget

As an ongoing consideration and challenge for Council, there is a growing need to focus, plan and respond to occupational safety and wellbeing priorities. These issues can pose a significant challenge and risk to Council as well as greatly increasing the operational costs through both the need for increased labour and increased insurance, equipment and training needs.

9.0 IMPLICATIONS OF THE STRATEGIC COMMUNITY PLAN

For the Shire of Dumbleyung there are four Key Community Aspirations, and they are:

Maintenance of Shire Services, A Strong and Improving Economy, Maintenance of State Government and Other External Services and Maintain Level of Aged Care Services and Facilities

- To preserve, promote & enhance the quality of life of the people of the Shire of Dumbleyung by providing quality Local Government Services through Good Governance, Responsible Leadership, Efficient & Effective Operations, regular & receptive Community Consultations, proficient Financial Management, high Accountability, & the pursuit of growth & economic opportunities for the people of the Shire
- A vibrant shire which is sustainable, which has a high local Community of Interest, & which supports the pursuit of quality lifestyles of the people of the area

1. Maintenance of Shire Services

Key Objectives

- To continue to provide a level of service to the community of the priority services for the community.

Issues and/or Targets	Strategies
1.1 Roads	Increased level of road verge maintenance throughout the shire.
1.2 Community Facilities	Transition to community facilities that meet the needs of a changing community.
1.3 Community Development	Encourage a strong community contribution and volunteer ethic in an attempt to maintain and increase numbers.
1.4 Parks and Ovals	Continued support of the Sport and Recreation Plan.
1.5 Excellence in Communications	Pursue high level of communication to inform residents and other interested persons.

2. A Strong and Improving Economy

Key Objectives

- To ensure the provision of key infrastructure to allow the development of new business within the shire.
- To promote tourism as a way to create business opportunities and diversify the local economy.
- To develop a level of water security in order to minimise impacts from a changing climate.

Issues and/or Targets	Strategies
2.1 Infrastructure - Sewerage	Delivery of a sewerage scheme in Kukerin
2.2 Industrial Land	Facilitate the development of more industrial land to ensure it is available for new businesses.
2.3 Economic Diversification	Support possible areas of economic diversification.
2.4 Telecommunications	Pursue actions to improve telecommunications.
2.5 Salinity Rectification and Improvement	Promote the rectification of salinity problems as well as try to prevent new problems arising.
2.6 Water Security	Take proactive steps towards water security.

4. Maintain Level of Aged Care Services and Facilities

Key Objectives

- To ensure that the needs of an ageing population are being met.
- Allow persons to remain in Dumbleyung throughout their lifetime.

Issues and/or Targets	Strategies
4.1 Provision of Additional Accommodation	Promote land and appropriate housing locally.
4.2 Aged Services	Support the provision of services of aged care for the aged within the shire.

10.0 CURRENT WORKFORCE GAPS AND RISKS

STRATEGIC GOAL	GAP/RISK IDENTIFIED	ORGANISATIONAL ACTIVITIES TO FOSTER AND DEVELOP THE WORKFORCE	OUTCOME
1.1 Roads	<ul style="list-style-type: none"> • Availability of having skilled employees in the engineering sector. 	<ul style="list-style-type: none"> • ‘Grow your own’ through further training and development. • Develop and adopt a Recruitment Strategy that focuses on attracting skilled and qualified staff to the organisation. • Ensure the strategy addresses recruitment advertising processes, secondment and job share opportunities, resource sharing buy-ins and partnership. 	<ul style="list-style-type: none"> • Higher skilled employees
2.3 Economic Diversification	<ul style="list-style-type: none"> • Lack of skills/time for economic development 	<ul style="list-style-type: none"> • Increase the role of the executive role scope to take the load off the CEO to allow the CEO time to participate more in economic development. 	<ul style="list-style-type: none"> • Support economic development for the future of the shire.

11.0 WORKFORCE RESOURCING

The table below highlights the trends in the population and resourcing position of the Shire of Dumbleyung over the period between 2011 and 2017.

Resource Profile	2011 (Census Year)	2015	2017 (Census Year)
Population	622	610	671
Employees	24	25	27
Total Revenue	\$3,955,396	\$8,781,553	\$6,963,409
Rates	\$1,197,968	\$1,484,068	\$1,597,750
Operating Grants	\$872,773	\$5,236,472	\$2,547,791
Capital Expenditure	\$2,067,494	\$2,631,263	\$3,700,146
Operational Expenditure	\$3,416,159	\$3,981,717	\$4,759,093
Value of Assets	\$28,544,058	\$42,916,290	\$36,560,943
Reserves Cashed Back	\$691,247	\$5,564,726	\$5,782,382
Borrowings	\$106,648	\$237,880	\$349,483

The Shire of Dumbleyung has experienced a 10% increase in population over the past two years. We forecast for the population to now be stable to at least 2021. Generally, there is some conjecture whether population numbers are stabilising in country areas. However in the medium term, to about 2021 the forecast is for a flattening out of the recent decline.

Notwithstanding the recent declining population, the Shire continues to be in a sound financial position. Based on the 2017 Annual Financial Report the shire received a financial sustainability score of 87 on the My Council Website, established by the Department of Local Government and Communities. According to the website a score of 70 indicates that a shire is in a sound financial position. The shire's score of 87 puts it well above the deemed standard and amongst the most sustainable shire's in the state.

Due to the generosity of the Bain Family, the shire's reserves have increased to \$5,782,382 as at 30 June 2017 which will help the shire into the future. Council has taken a pragmatic approach to the bequeathment, setting up a Bain Estate Future Fund to fund community projects well into the future.

The Shire's Corporate Business Plan 2018-2022 will detail the actions and projects aligned to the strategies of the Dumbleyung 2028 Community Strategic Plan. The associated operational and capital expenses will be identified over the period of the Corporate Business Plan and the ten year period of the Long Term Financial Plan. Both these plans also reference the shire's asset management and workforce plans.

This verifies that the strategies and actions identified in the Community Strategic Plan can be resourced and funded through the Long Term Financial Plan over the next ten years and the Corporate Business Plan over the next four years.

12.0 STRATEGIES TO MEET CURRENT AND FUTURE WORKFORCE NEEDS

STRATEGY	DESCRIPTION	ACCOUNTABLE OFFICER	FUNDING SOURCE	PERFORMANCE MEASURES	FTE	TIMELINE				STATUS
						15/16	17/18	18/19	19/20	
	Annual review of Strategic Community Plan, LTFP, Policies and Delegations	CEO and Governance & Compliance Officer	Internal Staff Time and External Support (Grants and Budget)	Reviews completed and adopted at the highest appropriate level	15 days per year	X	X	X	X	Ongoing
	Improve knowledge and skills through training courses	All Staff	Annual Budget	Improved skills throughout the organisation leading to further development of staff	5 days per year each employee	X	X	X	X	Ongoing
	Ensure information on website is current and up to date	Administration Officer	Internal Staff Time	Website information is current and Community are receiving all information required.	12 days per year	X	X	X	X	Ongoing
	Regularly monitor compliance issues	CEO and Governance & Compliance Officer	Internal Staff Time	Compliance with all Statutory requirements are met.	5 days per year	X	X	X	X	Ongoing
	Ensure quality monthly reporting to Council against Budget and LTFP	CEO	Internal Staff Time	Items are adopted at highest appropriate level.	1 day per month	X	X	X	X	Ongoing

STRATEGY	DESCRIPTION	ACCOUNTABLE OFFICER	FUNDING SOURCE	PERFORMANCE MEASURES	FTE	TIMELINE				STATUS
						15/16	17/18	18/19	19/20	
	Develop asset plans for infrastructure assets	CEO	Annual Budget	Timely maintenance, renewal and replacement of existing and future Council assets.	10 days per year	X	X	X	X	Ongoing
	Shire staff provide information to businesses and facilitate contacts	CEO	Internal Staff Time	Timely responses to Business Contacts.	1 day per week	X	X	X	X	Ongoing
	Survey local community on demands and functionality of community buildings	CEO	Annual Budget	Community are satisfied with facilities provided.	5 days per year	X	X	X	X	Ongoing
	Council lobby government for the provision of more aged care units	CEO	Currently done through the 4WDL, Internal Staff Time and grants.	Provision of greater services of care for the Aged within the Shire.	5 days per year	X	X	X	X	Ongoing

13.0 IMPLEMENTATION PLAN

Key process management issues are to be identified and addressed in a timely fashion using the following implementation processes.

PROCESS	RESPONSIBILITY
Management and implementation resources assigned	CEO
Workforce Planning review and reporting procedures established	CEO & Executive Staff
Communicated and Implemented using a change management approach	CEO
Organisational and Individual performance expectations set, documented and monitored through the performance appraisal process	CEO and Executive Staff
KPI's and reporting requirements communicated to all staff and contractors	CEO and Executive Staff
Responsibilities built into PD's and performance appraisals at all levels	CEO and Executive Staff
Timelines and review requirements of workforce plan clearly scheduled and followed up	CEO and Governance & Compliance Officer

14.0 COMMUNICATION AND CHANGE MANAGEMENT PLAN

- Changes to the Workforce Plan to be communicated to staff.
- Staff and Council are to be informed of any major changes in workforce, services, service deliver or functions as appropriate.
- The workforce strategies and actions are shared with relevant staff and responsibility assigned and incorporated in annual Key Performance indicators.
- Managers are to address change implications for individuals or teams in a timely and appropriate manner.

15.0

SUSTAINABILITY IN WORKFORCE PLANNING

- Inclusion of responsibility for workforce planning in the position description of a key role in the organisation.
- Ownership and accountability across the whole organisation.
- Embedding workforce planning in all relevant frameworks, systems, policies and processes.