



The following information provides a brief summary of the Workforce Plan 2018-2022, this should be read in conjunction with the full version of the Workforce Plan 2018-2022.

The Shire faces a range of workforce challenges and opportunities with a diverse mix of demographics in the workplace.

The Shire continues striving 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.

Workforce Profile – March 2018

Number of employees	22
Full time equivalent employees	20 ¹
Gender	41% female 59% male
Total annual wages	\$2.43m
Employment type	There is a range of full time, part time, fixed term contract and casual staff employed
Annual/LSL liability ¹	Current \$110,649 Non-Current \$34,625
Awards and Agreements	Local Government Officers (Western Australia) Interim Award 2011
Age profile	The average age of current employees is 43 years
Years of Service	The average length of service is 2.6 years

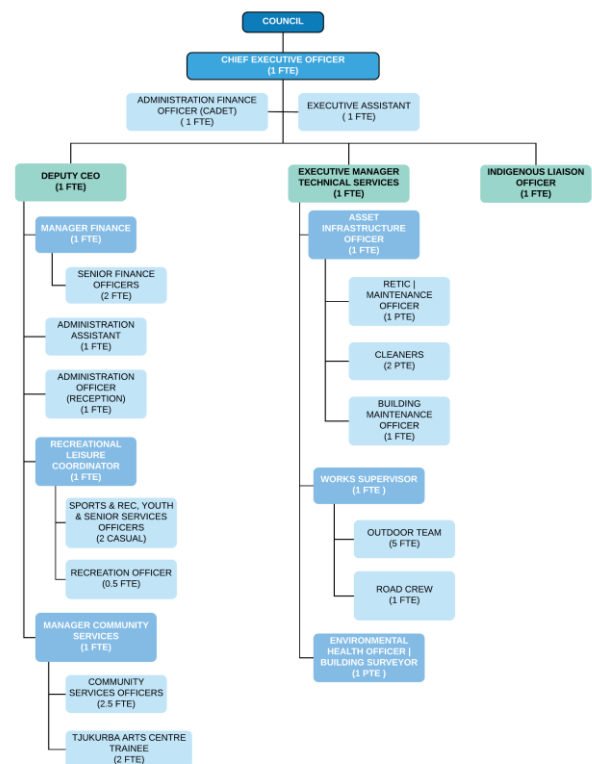
Workforce Demographics

The workforce gender composition at March 2018, was 41% female and 59% male. This includes full time, part time and casual staff.

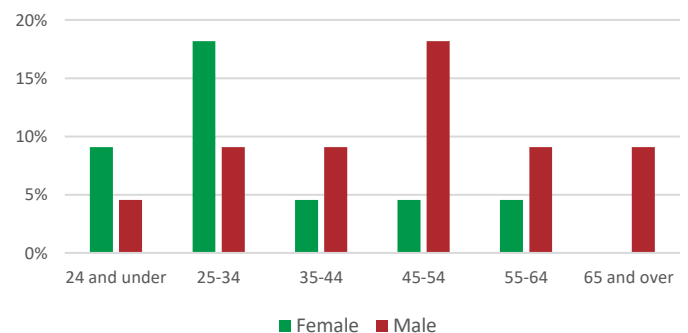
A considerable proportion (55%) of employees are under 45 years of age. Attracting and retaining younger employees is an important challenge as this cohort are often a source of innovation as well as representing the talent pool for the future.

With 23% of employees over 55, there is 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.).

Current Organisation Structure



Workforce by Age and Gender



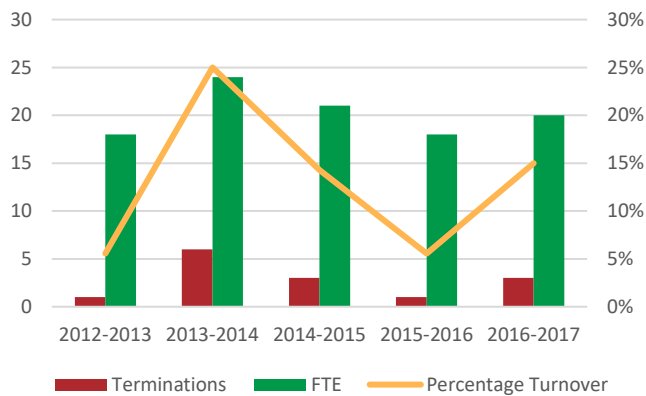
¹ Shire of Wiluna Annual Financial Statements 2016-17



Turnover Rate

For years 2012/13 to 2016/17 the average annual turnover rate is 13%, this does not include fixed term contract and casual employees.

In light of the remote location and size of the workforce this rate is not considered to be of concern.



Workforce Supply Demand Analysis

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

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

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

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

The staffing resource for executive services remains relatively unchanged over the term of the Plan, with no forecast increases or decreases.

Infrastructure services are stable, although of note due to the remote location, attracting and retaining employees in this area is an ongoing challenge. Required resource capacity is forecast to be adequately maintained at current levels.

Workforce Risk Assessment

Risk Issues	Likelihood	Strategic Consequences	Operational Consequences	Combined Consequences	Risk Category ²
Knowledge loss due to staff turnover	Likely	Minor	Major	Major	High
Physical and financial constraints limit staff numbers	Likely	Minor	Major	Major	High
Sudden unplanned loss of a high number of key staff	Possible	Major	Major	Major	Moderate
Organisational capacity insufficient to meet future needs	Possible	Major	Major	Major	Moderate
High staff turnover due to organisational cultural issues	Possible	Major	Major	Major	Moderate
Selection, recruitment and training costs increase	Possible	Insignificant	Minor	Minor	Moderate
Operational procedures not followed due to lack of staff training	Unlikely	Minor	Major	Major	Low
Long leave absences of key staff due to large accrued leave entitlement	Unlikely	Minor	Minor	Minor	Low

Disclaimer and Reliance

Refer to the full Shire of Wiluna Workforce Plan 2018-2022 for the full Disclaimer and Reliance statement before utilising information in this summary.