

Shire OF
Wiluna



Workforce Plan 2018-2022

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1. Introduction

We are pleased to present the Shire of Wiluna [Status] Workforce Plan 2018-2022. The Plan assists the Shire to respond to its workforce challenges in a strategic way as we work with the community to build a sustainable 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 faces a range of workforce challenges and opportunities with a diverse mix of demographics in the workplace. With 55% of our workforce under 45 years the Shire has a pool of young talent, yet at the same time places increased pressure on the organisation to develop this group.

We also have a significant number of mature employees (over 55 years) whose knowledge, experience and expertise is 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 us to build a culture of innovation and continual improvement to make it happen.

Colin Bastow
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 under 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 Wiluna Analysis

3.1 Wiluna Demographics

The Shire of Wiluna is situated within the Midwest region of Western Australia, covering an area of 181,297km², with the town of Wiluna located 966km northeast of Perth and is a service centre for the mining, exploration and the pastoral industry.

In addition to the town of Wiluna, the Shire is home to the following communities:

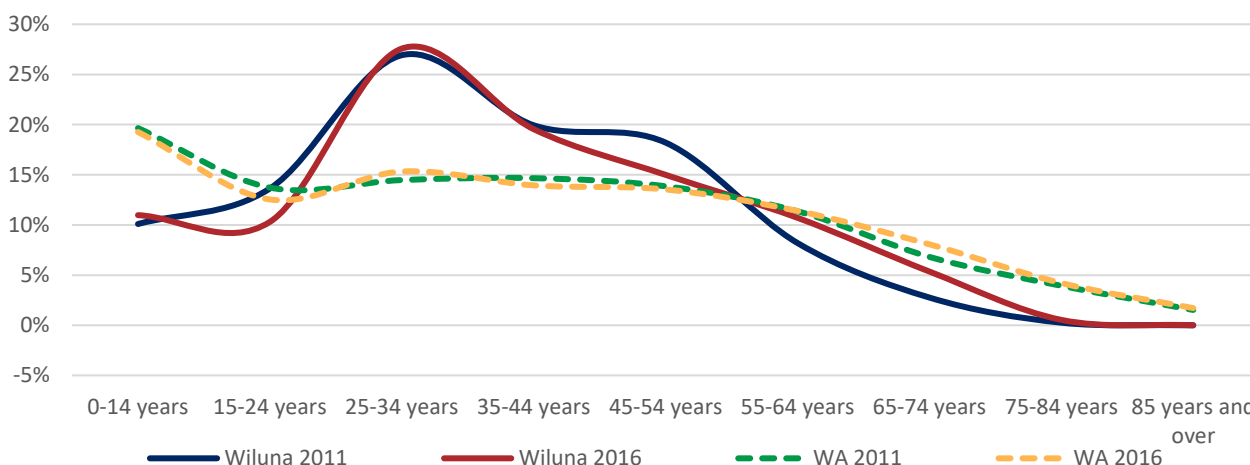
- Bondini, (5 km east);
- Kutkububba (30 km north);
- Windidda - pastoral lease (200 km east); and
- Ululla - pastoral station (70 km southwest).

The Shire hosts gold, nickel, lead, uranium and iron ore mining companies. The pastoral sector is the primary form of agricultural within the Shire. Other business areas include construction, retail, accommodation and food services and transport.

Wiluna has a highly transient population, primarily due to its remoteness. The Shire also has a large population of fly-in-fly-out mining employees. Town facilities include a swimming pool, recreation facilities, child care centre, hospital, general store/post office, roadhouse/service station and cafe.

3.2 Population distribution

In 2016, the Shire of Wiluna's population on the night of the census was 742¹, this is a significant decrease from the 1,159² estimated population at the time of the 2011 census. Utilising this census data, the chart below reflects the percentage of the estimated resident population within each age grouping for the Shire of Wiluna (represented by the blue (2011) and red (2016) lines) and Western Australia (represented by the green (2011) and yellow (2016) dotted lines).



In comparison to the Western Australia demographic, the Shire has a lower proportion of younger residents in the 0-24 age range. The number of people aged from 25 - 54 years is higher than the State average, mainly due to the high level of mining activity in the region and employment.

¹ Australian Bureau of Statistics, Wiluna (S) (LGA59250) 2016 Census of Population and Housing, viewed 4 October 2017

² Australian Bureau of Statistics, Wiluna (S) (LGA59250) 2011 Census of Population and Housing, viewed 4 October 2017

3. Shire of Wiluna Analysis (continued)

3.3 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;
- High percentage of 25-54 year olds within the Shire; and
- Greater work/life balance expectations.

Competition

- Projected talent and skill shortage; and
- Demand for mining workforce competing for talent.

Economic

- Cost of living and inflationary pressures within WA; and
- Global and national economic uncertainty resulting in a reducing availability of external grants and contributions.

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

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 level of governments to the local level without the associated resources.

Customers

- Many customers are becoming better informed and assertive about their rights.

3. Shire of Wiluna Analysis (continued)

3.4 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 2017³ 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 recruitment and retention include:

- Chief executive;
- Environmental health officer;
- Accountant / finance manager; and
- Engineers.

It is noted that the external market is somewhat volatile due to changing economic conditions in the mining, manufacturing and construction industries.

The Shire identified the following skills as challenging to source:

- Accounting;
- Plant operators;
- Environmental health professionals; and
- Rangers.

3.5 Shire of Wiluna Internal Operating Environment

Service Delivery

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

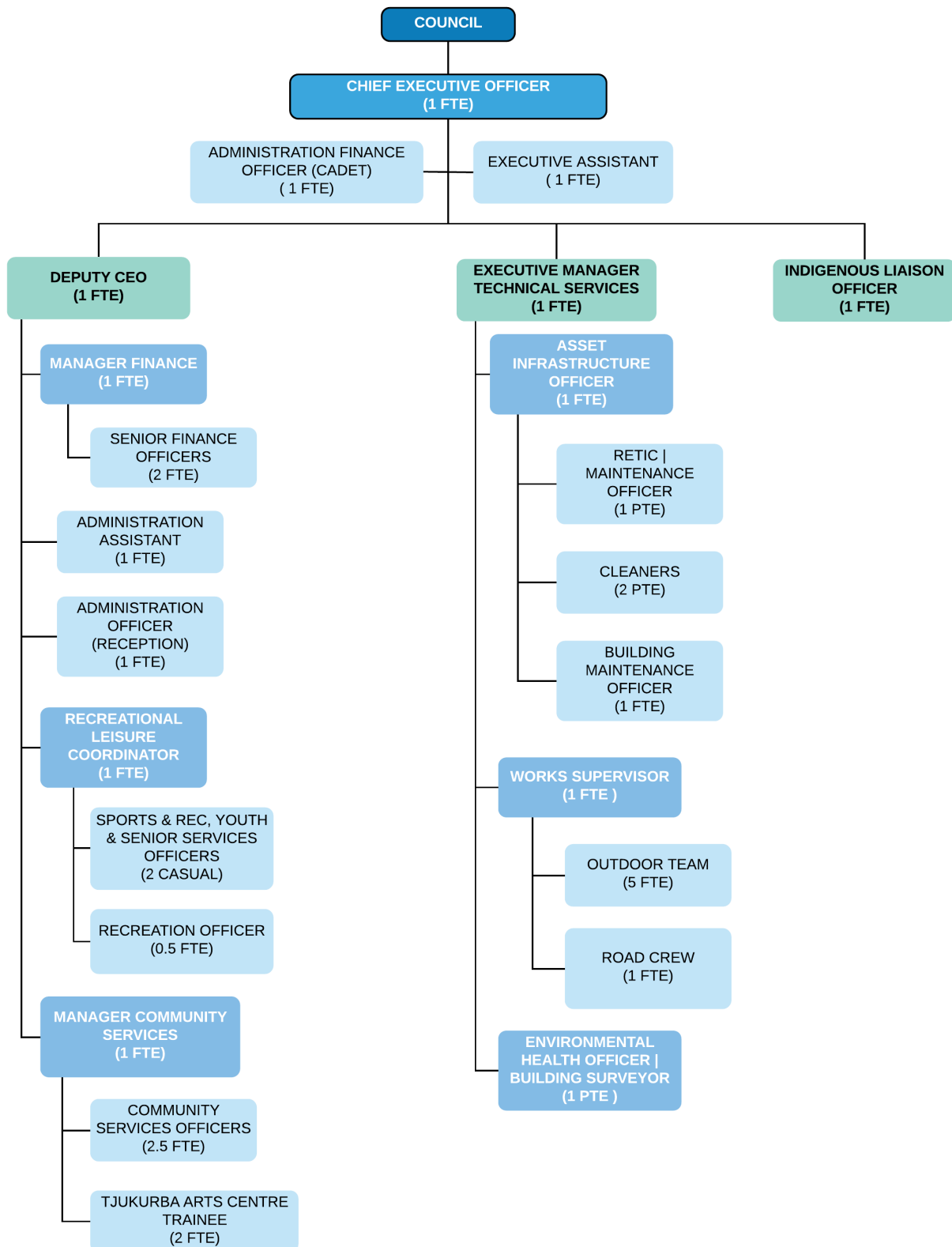
- Co-ordination of Council activities and functions;
- Co-ordination of management functions;
- Liaison with Government and Ministerial offices;
- Corporate | strategic planning;
- Business | economic development;
- Statutory compliance;
- Executive support to Council;
- Special projects;
- Financial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

³ Department of Training & Workforce Development: SPOL year: 2017 www2.dtwd.wa.gov.au/apps/spol/Pages/default.aspx

3. Shire of Wiluna Analysis (continued)

3.6 Current Organisation Structure

The current organisational structure is reflected below. The current structure is not expected to change significantly during the term of this Plan.



3. Shire of Wiluna Analysis (continued)

3.7 Workforce profile

| Information | Shire of Wiluna - as at March 2018 |
|-----------------------------------|---|
| Number of employees | 22 |
| Full time equivalent employees | 20 ⁴ |
| 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 ⁴ | 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 |

⁴ Shire of Wiluna Annual Financial Statements 2016-17

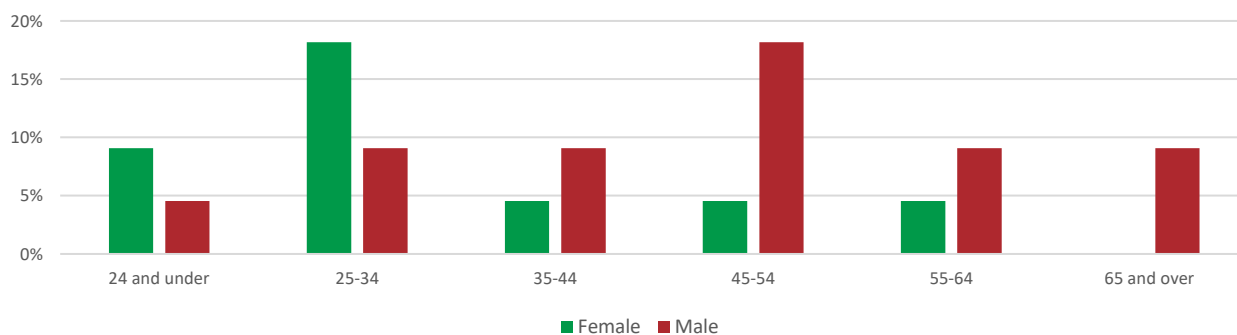
3. Shire of Wiluna Analysis (continued)

3.8 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 March 2018, was 41% female and 59% male. As indicated above, this composition includes full time, part time and casual staff.

Age Distribution of Total Organisation



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.).

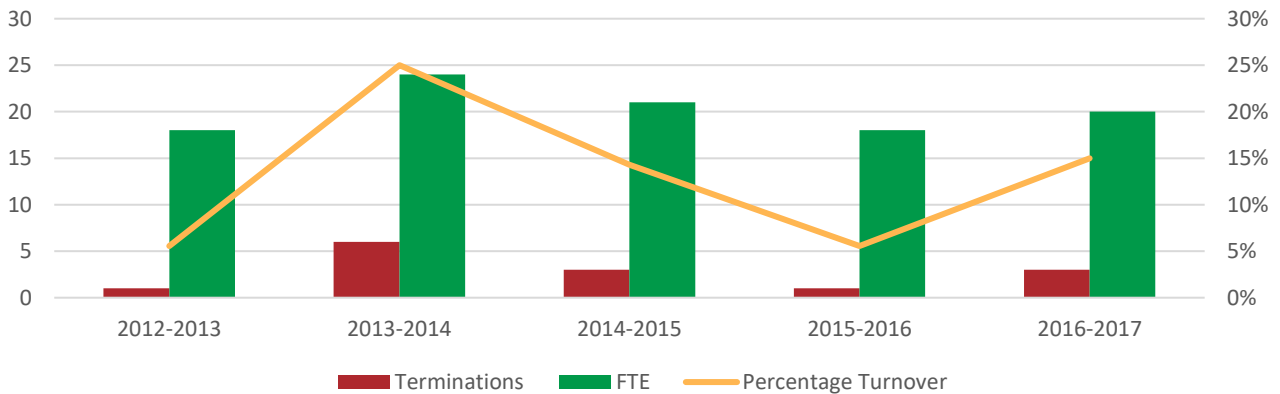
3. Shire of Wiluna Analysis (continued)

3.8 Workforce Demographics (continued)

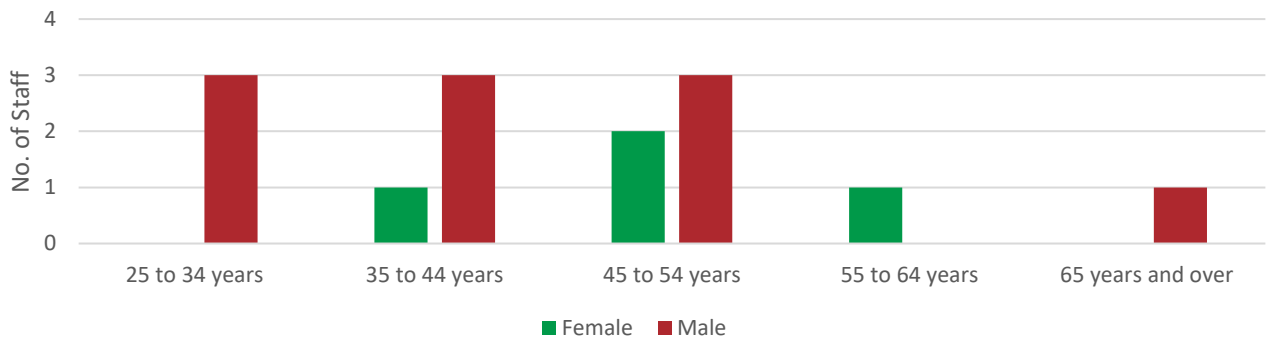
Termination Rates

Below are graphs showing the exit rates for the Shire of Wiluna by age and length of service for the period 2012/13 to 2016/17. 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 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. Ongoing monitoring of this rate will assist the organisation with future planning.

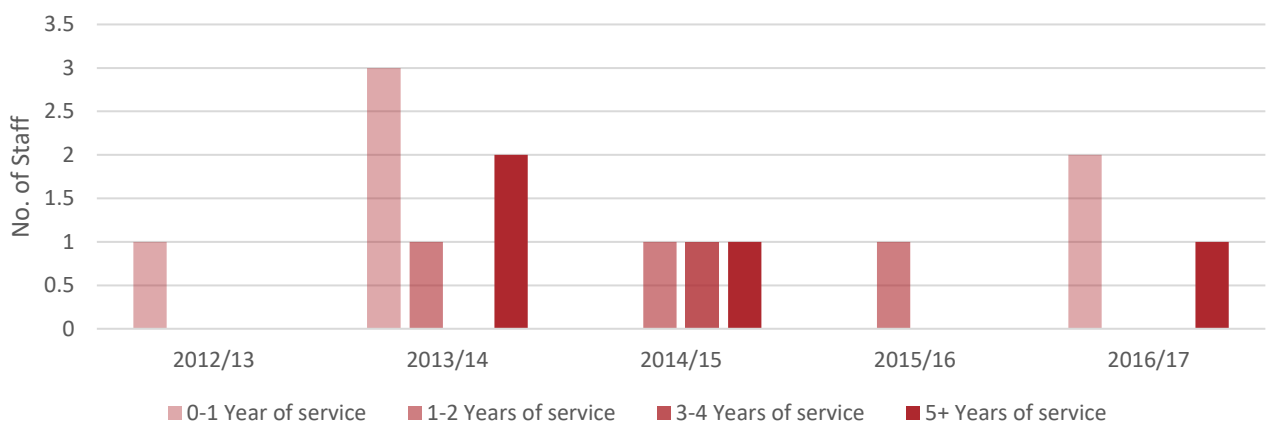


Turnover Rate



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; 'One proud, inclusive sustainable community welcoming growth and opportunities.'

This Plan is being driven by five key objectives:



There are a range of challenges impacting on the Shire and potential strategic shifts in business operations that may occur that will directly impact the way services are delivered and resourced.

4. Strategic Community Plan Workforce Implications (continued)

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 core and non-core 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 its advocacy and strategic leadership and facilitation role.

As part of the overall planning process, elected members and the executive have redefined the range of core and non-core areas that form the basis of its delivery of its services to its Community. They have also identified core and non-core services that potentially could be:

- Outsourced to an external provider;
- Insourced 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 (continued)

4.5 Workforce Risk Assessment

| Risk Issues | Likelihood | Strategic Consequences | Operational Consequences | Combined Consequences | Risk Category ⁵ | Cross Ref: Section 5.9 Workforce Strategies and Objectives |
|---|------------|------------------------|--------------------------|-----------------------|----------------------------|--|
| Knowledge loss due to staff turnover | Likely | Minor | Major | Major | High | 2.3.1 3.4.1 4.2.1 |
| Physical and financial constraints limit staff numbers | Likely | Minor | Major | Major | High | 1.1.1 1.2.1 4.2.1 |
| 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 | Possible | Major | Major | Major | Moderate | 1.1.1 2.2.1 4.1.1 4.2.1 |
| High staff turnover due to organisational cultural issues | Possible | Major | Major | Major | Moderate | 2.1.1 2.2.1 2.3.1 |
| Selection, recruitment and training costs increase | Possible | Insignificant | Minor | Minor | Moderate | 1.2.1 1.4.1 1.5.1 3.2.1 |
| Operational procedures not followed due to lack of staff training | Unlikely | Minor | 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 |

⁵ 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; 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.

Technical Services

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.

5.2 Workforce Profile

23% of the workforce are over 55 years of age. Whilst this figure is not as high as some local governments, it highlights a significant knowledge leakage risk 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. 14% 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 64% 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. Strategies to Meet Future Workforce Needs (continued)

5.3 Strategic Shifts

There has been a significant shift over the last few years in the delivery of core and non-core business of Local Government, due to federal and state government cost shifting and this is being evidenced within the Shire.

As part of the workforce planning process, the Shire has redefined its core and non-core services.

Whilst the core businesses of the Shire still take precedence as a fundamental service delivery priority, there has been growth in what has been considered non-core services such as community development, economic development and tourism.

These changes 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 will have 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 managers and specialized planning.

5.4 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 that have 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.

5.5 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 young staff is required to cover the succession of senior operational staff.

5.6 Developing Young Local Talent

The Shire has a history of sourcing local talent, representing not only a valuable workforce pool but it 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 and providing scholarships or vacation employment to local students completing advanced study.

5.7 Housing and Other Incentives

The Shire currently offers free accommodation for all employees.

5. Strategies to Meet Future Workforce Needs (continued)

5.8 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 (continued)

5.9 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 Wiluna | | | | | | | | |
| Strategic Outcomes | Strategic Actions | Action Outcomes | Projects | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| 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 a review of current recruitment Strategies and Policies 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 Wiluna | 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 Review the current induction and orientation process | Documented review with identified improvements | 1.3.1.1 Implement improvements identified in the review process with 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 Improved selection outcomes | 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 (continued)

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 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|--|--|--|---|---------|---------|---------|---------|---------|
| 2.1 Improved 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, work load 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 (cross reference 3.2) | ■ | ■ | ■ | ■ | ➔ |
| 2.2 Formal executive and supervisor meetings | 2.2.1 Continue a range of regular meetings between executive and supervisors | Schedule of meetings | 2.2.1.1 Develop schedule of meetings | ■ | ■ | ■ | ■ | ➔ |
| 2.3 Ongoing communication with the workforce | 2.3.1 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 | 2.3.1.1 Work within the executive to identify and implement a range of team building initiatives across the directorates of the Shire | ■ | ■ | | | |

5. Strategies to Meet Future Workforce Needs (continued)

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 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---|--|---|---|---------|---------|---------|---------|---------|
| 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 our 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 | 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 The offer of traineeships and workforce experience when opportunities arise | 3.3.1 Offer work experience, vacation employment and traineeships 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 | ■ | ■ | ■ | ■ | → |

5. Strategies to Meet Future Workforce Needs (continued)

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 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|--|---|--|---|---------|---------|---------|---------|---------|
| 4.1 Effective organisational structure | 4.1.1 Maintain human resources data | Ongoing maintenance of base human resources data | No identifiable project | | | | | → |
| 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: - Identify critical positions; - assess level of risk; - identify a pool of potential emergency internal/external replacements; - prepare individualised development plan | | ■ | ■ | | |

5. Strategies to Meet Future Workforce Needs (continued)

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 Long Term Financial 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 Wiluna Strategic Community Plan 2018-2028;
- Shire of Wiluna Draft Corporate Business Plan 2018-2022;
- Shire website www.wiluna.wa.gov.au; and
- Shire of Wiluna Human Resources data as at March 2018.

7.2 Document Management

Version: 2018-2022 | V2.2
Status: Final
Date of Adoption: 26 September 2018

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 1 | Minor 2 | Moderate 3 | Major 4 | Catastrophic 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 (continued)

| 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. |
| | 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. |

Appendix A Risk Assessment Methodology (continued)

| Area Impacted | Impact | CONSEQUENCE | | | | |
|---------------|--|--|--|--|--|--|
| | | Catastrophic | Major | Moderate | Minor | Insignificant |
| Performance | 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. |
| | 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 | 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 |
| | Improvement to environment | Exceptional improvement and/or national environment. | Major improvement. | Moderate improvement. | Minor improvement. | Negligible improvement. |