Shire of Katanning

WORKFORCE PLAN

2022 - 2023

ACKNOWLEDGEMENT

We respectfully acknowledge the Goreng Noongar people, who are the traditional custodians of this land. We pay our respect to Elders past, present and emerging and acknowledge their continuing culture and the contribution they make to our region.

LEADERSHIP & ACCOUNTABILITY
We will be ethical and act with integrity. We will lead by example, set direction, provide good governance and be responsive to our community.

COLLABORATION
We will work as a team, creating partnerships to achieve our vision

OUR VISION
"A prosperous, vibrant and diverse community working together."

INCLUSIVE & REPRESENTATIVE
We will engage with our community to ensure our actions are representative of our community's needs and values.

RESPECT
We will be respectful of people, ideas, culture and environment

SAFETY
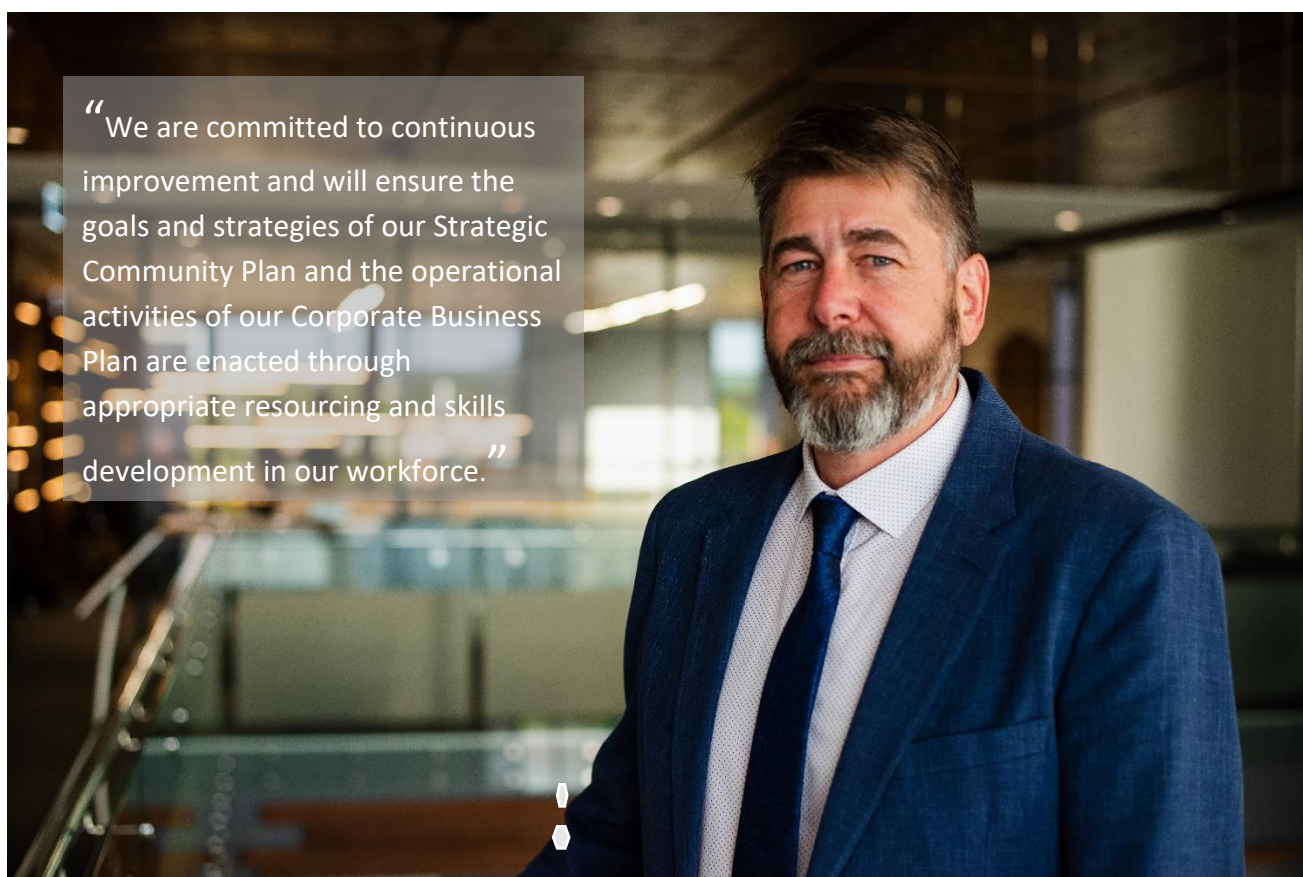We will work together to establish and sustain strong, safe and healthy community

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MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

> "We are committed to continuous improvement and will ensure the goals and strategies of our Strategic Community Plan and the operational activities of our Corporate Business Plan are enacted through appropriate resourcing and skills development in our workforce."

Strategic workforce planning addresses the Integrated Planning and Reporting requirements of the WA Local Government Act. We have embraced the concept that has afforded us the opportunity to refocus and refine our organisational structure and encourage our workforce to be innovative in providing more efficient and effective functions and services. We are committed to continuous improvement and will ensure the goals and strategies of our Strategic Community Plan and the operational activities of our Corporate Business Plan are enacted through appropriate resourcing and skills development in our workforce.

Through the development to this workforce plan we have identified areas we can work on to build a strong, resilient workforce who will be adequately resourced to meet changing environments workloads and challenges. We will continue to review our business management systems and technology platforms to keep abreast of change, to offer our community increased ways to communicate with us and to be confident we are appropriately managing our governance and record keeping functions. Implementation of the proposed strategies and robust monitoring and review processes will keep us on track and outcomes will be communicated through our Annual Report.

Julian Murphy
CHIEF EXECUTIVE OFFICER

Legislative Context

In 2011, in response to the increasing and diverse challenges facing Local Government, Integrated Planning and Reporting requirements were added to the regulatory requirements of the WA Local Government Act.

Overview of the Integrated Planning and Reporting (IPR) Framework

Strategic Community Plan (SCP): identifies the community's main aspirations and priorities for the future and outlines objectives and performance measures.

Corporate Business Plan (CBP): articulates the activities to be undertaken over the next four years to achieve the agreed short and long-term goals and outcomes of the SCP. This plan is where strategy meets execution.

Long Term Financial Plan (LTFP): outlines the finances needed to resource the CBP in the first four years and potential revenues and expenses required or predicted for at least the next six years. This plan serves to inform and resource the IPR activities.

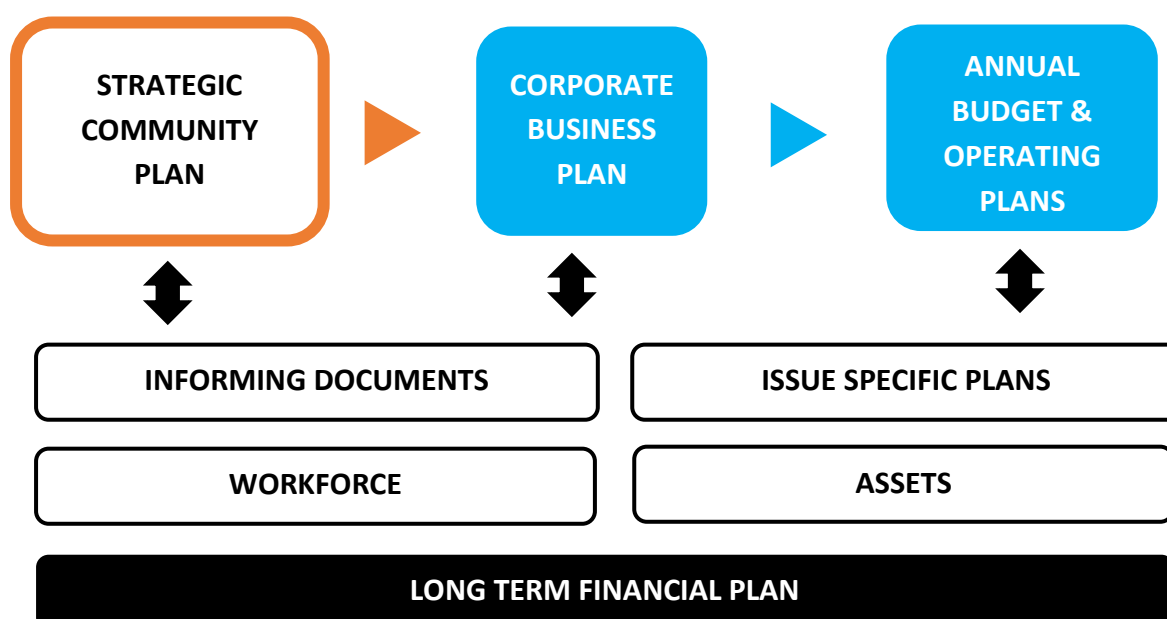*Asset Management Plan (AMP)*: Records the Shire assets, service levels, activities and strategies to ensure physical assets and infrastructure are appropriately managed and maintained, and how they will be disposed of or replaced at the end of their lifecycle.

Workforce Plan (WFP): identifies and reports on workforce capacity and capability to meet current and future needs of the of the Shire and its Community. It identifies gaps or risks in the current and future workforce and outlines strategies to address them.

This ensures the right people are in the right place at the right time to deliver the required functions, services, facilities and legislative requirements. It also aims to build resilience to allow the Shire to respond to the changing environment or issues arising from external pressures. This information will inform the LTFP and the AMP, to ensure the financial and physical resources of the workforce plan are included in those plans and planning activities.

The methodology used to develop this plan has followed the principles and practices of the Department of Local Government's Workforce Planning Toolkit. (As outlined in the lower diagram) http://integratedplanning.dlg.wa.gov.au.

The workforce plan will be used to guide recruitment, retention and workforce growth, development or changes over the term of its life.

STRATEGIC COMMUNITY PLAN → CORPORATE BUSINESS PLAN → ANNUAL BUDGET & OPERATING PLANS

INFORMING DOCUMENTS

ISSUE SPECIFIC PLANS

WORKFORCE

ASSETS

LONG TERM FINANCIAL PLAN

THE EXTERNAL ENVIRONMENT

Shire of Katanning

Katanning is centrally located in the 'heart' of the Great Southern and offers the advantage of a rural lifestyle, with the convenience of easy access to the cities of Perth, Albany and Bunbury. The Katanning Shire covers an area of 1,523km2.

TOWN CENTRE MAP

WELCOME PRECINCT MAP

While the area is essentially agricultural, the town is a regional centre and offers a range of recreation and leisure facilities, government, health and education services, and a diverse retail and business district. Katanning has approximately 400 registered businesses including retail, health, and service businesses which provide for Katanning residents and the surrounding shires of Woodanilling, Broomehill-Tambellup, Wagin, Kojonup, Dumbleyung, Gnowangerup and Kent.

The agricultural industry is the largest generator of employment in Katanning, producing cereal and grain crops, wool, sheep and cattle as well as secondary agricultural industries. The local abattoir, The Western Australian Meat Marketing Co-operative (WAMMCO), operates an internationally acclaimed halal abattoir and is the largest single employer in the community. Other major employers include Government services such as the Regional Hospital, three Primary schools, a Senior High school and other State Government Agencies. The saleyard in Katanning is the largest covered sheep selling saleyard in the Southern Hemisphere. The sheep saleyard has the ability to yard 26,000 sheep per sale.

The Katanning community is diverse in all aspects and particularly prides itself on its multicultural diversity. It is recognised as one of the most culturally diverse communities in Western Australia, and became a refugee welcome zone in 2014. As well as having a large Indigenous community, Katanning is home to Malay, Indonesian, Afghan, Chinese, Karen and many other cultures, all coming together to creating a culturally diverse community. To celebrate this, the Shire of Katanning hosts the Katanning Harmony Festival each March as part of WA Harmony Week. Population: 4,151 • Median age 40. The highest number of people in one age group is 7.9% in the 50-54 years old bracket • Highest country of birth is Australia 65.5% - Indigenous Australians 7.5% and Myanmar 3.7% of the population. • Median weekly household income $1,205.00 • Most common language spoken at home is English with 17.5% households where a non-English language is spoken. • 72% of household are connected to the internet. • 20% of adults in Katanning volunteer. Ref ABS Census 2016.

HIGHLIGHTS OF WA ECONOMY AND EMPLOYMENT ENVIRONMENT

As at 14 July 2022, there were 1.46 million people employed and 3.4% unemployment which is the lowest rate in the country. The forecast population growth is 1.1% in 2022. Over the last 10 years, WA has experienced average annual population growth of 1.3%

Source: of Treasury – Highlights of WA Economy

KATANNING EMPLOYMENT ENVIRONMENT

	2006			2011			2016		
Count of persons aged 15 years and over residing in Katanning	Males	Females	Total	Males	Females	Total	Males	Females	Total
Managers	205	99	307	197	106	298	172	97	262
Professionals	76	127	200	90	131	223	81	132	215
Technicians and Trades Workers	224	43	270	242	52	292	216	42	250
Community and Personal Service Workers	25	106	127	31	116	150	32	118	143
Clerical and Administrative Workers	28	148	177	22	154	176	19	139	163
Sales Workers	65	97	157	59	90	148	59	91	148
Machinery Operators and Drivers	90	3	91	89	10	96	96	12	111
Labourers	278	151	428	226	134	359	292	132	424
Inadequately described/Not stated	13	17	31	26	16	44	28	10	38
Total	**1,002**	**782**	**1,785**	**977**	**810**	**1,788**	**987**	**773**	**1,759**

Number of Businesses in Katanning As at 30 June	2013	2014	2015	2016
Non-employing businesses	269	266	261	260
Employing businesses: 1-4 employees	143	141	145	154
Employing businesses: 5-19 employees	46	53	52	50
Employing businesses: 20 or more employees	10	12	12	10
Total number of businesses	*470*	*477*	*465*	*471*
Business Entries - Year ended 30 June				
Employing business entries	20	25	23	22
Employing business entries: 1-4 employees	9	11	10	16
Employing business entries: 5-19 employees	3	5	--	4
Total number of business entries	*27*	*43*	*33*	*39*
Business Exits - Year ended 30 June				
Non employing business exits	26	31	22	24
Employing business exits: 1-4 employees	6	3	4	9
Employing business exits: 5-19 employees	--	4	5	3
Total number of business exits	*32*	*38*	*31*	*37*
Number of Businesses by Industry - As at 30 June				
Agriculture, Forestry and Fishing	203	208	206	198
Manufacturing	14	14	13	12
Electricity, Gas, Water & Waste Services	3	--	--	--
Construction	40	40	37	35
Wholesale trade	9	5	12	10
Retail trade	39	31	33	33
Accommodation and food services	15	10	17	19
Transport, Postal and Warehousing	25	21	26	27
Financial and insurance services	8	9	11	14
Rental, Hiring, & Real Estate Services	41	47	48	45

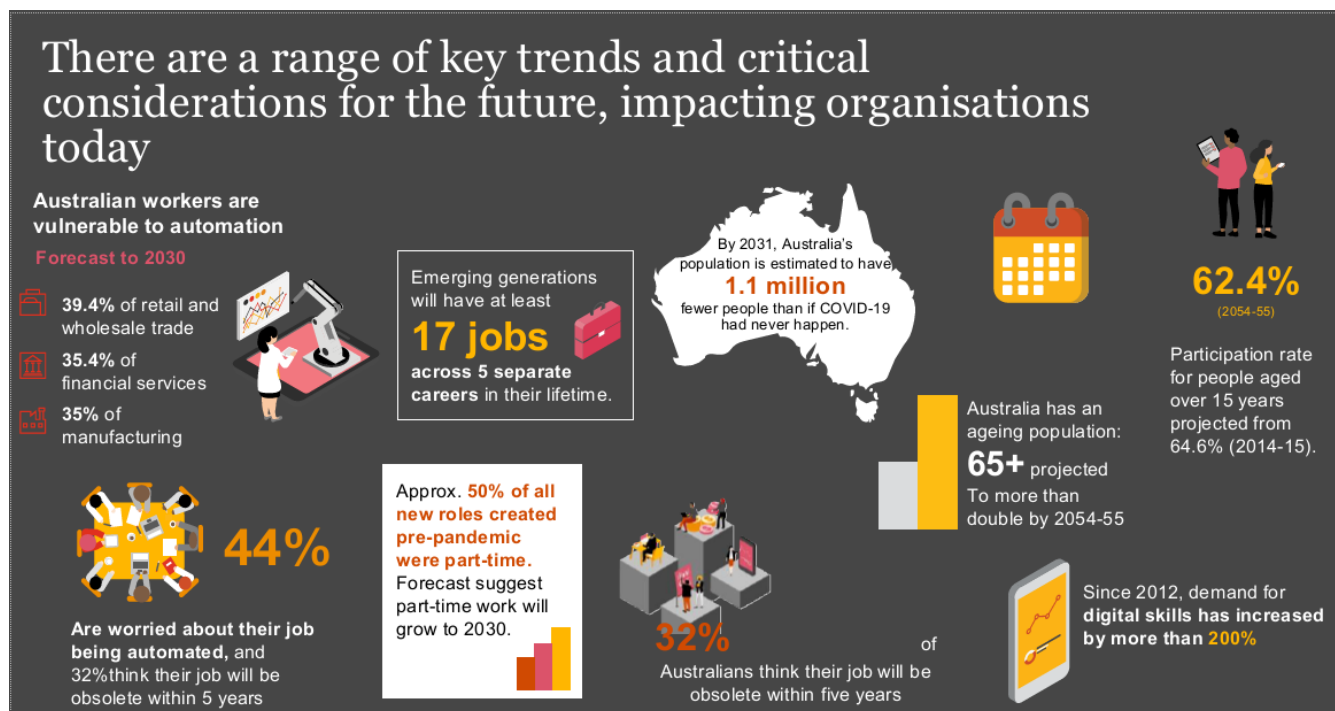|				
Professional Scientific & Technical Services	20	15	21	21
Administrative and support services	14	10	8	13
Public administration and safety	--	3	--	--
Education and training	3	3	3	3
Health care and social assistance	9	13	17	16
Arts and recreation services	3	--	--	--
Other services	29	30	26	27
Currently unknown	3	3	3	3
Number of Businesses by Industry - Total (no.)	**470**	**477**	**465**	**471**

Ref ABS 2016 Census.
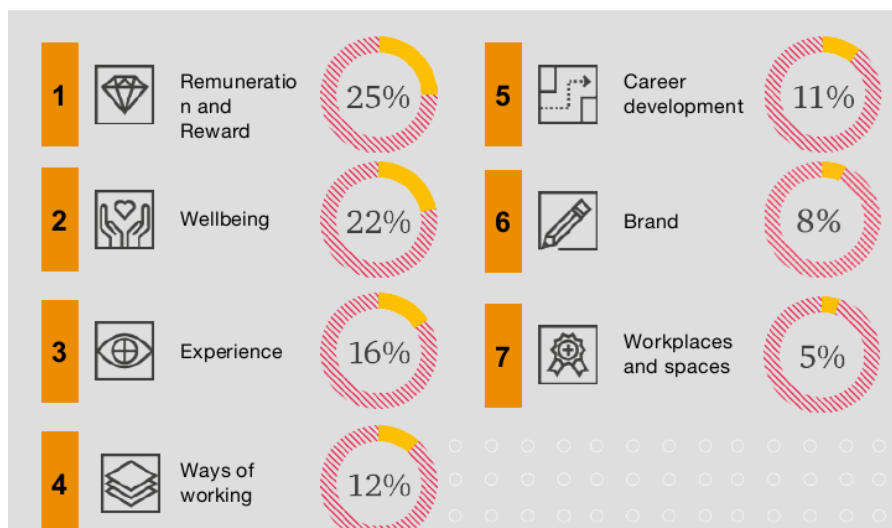
NOTE: 2021 Data will be available October 2022

FUTURE OF WORK

The landscape of work is changing, accelerated by COVID-19. Unpredictable disruptors are transforming how, where and when we work, which in turn affect how we interact with businesses and employees.

There are a range of key trends and critical considerations for the future, impacting organisations today

Australian workers are vulnerable to automation

Forecast to 2030

- **39.4%** of retail and wholesale trade
- **35.4%** of financial services
- **35%** of manufacturing

Emerging generations will have at least **17 jobs** across **5 separate careers** in their lifetime.

By 2031, Australia's population is estimated to have **1.1 million** fewer people than if COVID-19 had never happen.

62.4% (2054-55)

Participation rate for people aged over 15 years projected from 64.6% (2014-15).

44% Are worried about their job being automated, and 32% think their job will be obsolete within 5 years

Approx. **50% of all new roles created pre-pandemic were part-time.** Forecast suggest part-time work will grow to 2030.

Australia has an ageing population: **65+** projected To more than double by 2054-55

32% of Australians think their job will be obsolete within five years

Since 2012, demand for **digital skills has increased by more than 200%**

According to a study conducted by Price Waterhouse Cooper (PWC), the areas of focus are different for every organisation, but the Employee Value Proposition (EVP) levers remain the same.

Remuneration and rewards | Ways of working | Career development

Brand | Experience | Wellbeing | Workspaces and places

1	Remuneration and Reward	25%
2	Wellbeing	22%
3	Experience	16%
4	Ways of working	12%
5	Career development	11%
6	Brand	8%
7	Workplaces and spaces	5%

"….Remuneration and reward, snuck in as the number one EVP lever valued by workers"

Ref PWC

"….In the current environment, employee experience is critical"

Employee experience is the extent to which employees are motivated to contribute and enabled to do their best work. It's the heart of the way people interact with, perceive, and are supported in their workplaces.

Meaningful work

Workplace experience

Technology experience

Culture experience

Organisation experience

Employee Experience

Leadership

Leadership has never been more important - but traditional, established leadership behaviours are increasingly outdated

Only 16% of CEOs say their organisational competitiveness can be boosted by developing tomorrow's leaders

Humans need to have fun, feel understood by others and experience a sense of hope and optimism about the future

Leaders need to understand people's emotional needs - as well as where they need support.

Organisations need to ensure they set leaders up for success in a changing landscape

THEN ALONG CAME COVID

Coronavirus pandemic job losses from major Australian employers

COVID-19 won't kill the office but people will need reasons not to work from home, experts say

Australian women more likely to lose jobs and do more unpaid work during Covid recession

Coronavirus has forced Australians to work from home, but what are the impacts on CBDs?

The pandemic has seen a shift in ways of working preferences, with hybrid becoming the new normal

Ways of working preferences

	Pre-Covid	Nov 2020	Feb 2022	What people want
At office	47	30	4	4
Hybrid	33	41	55	69
At home	20	29	41	27
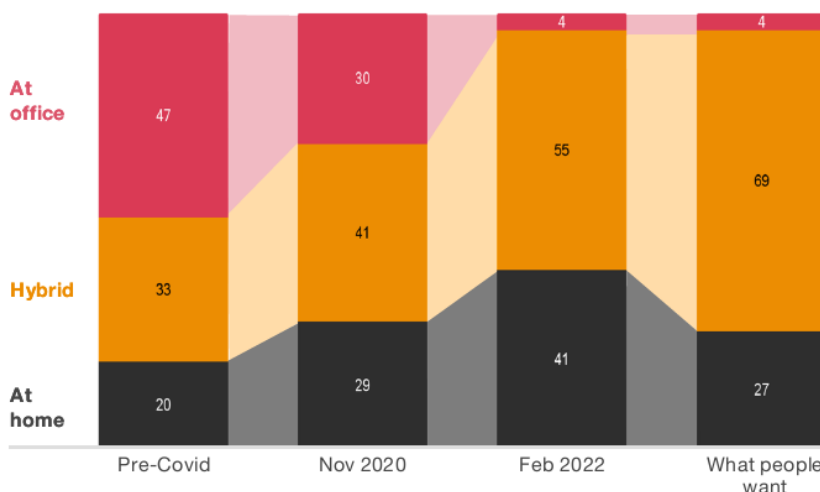
3.4
days is the average that Australian office workers **want to work from home**

74%
look to work a minimum of three days a week from home

THE INTERNAL ENVIRONMENT

The Shire of Katanning is a well-established Local Government organisation responsible for planning, development and service delivery at a local level. It plays an important regulatory role as well as advocating for its residents in the bigger picture of State and Federal Government planning and legislative activities. The Shire's recurrent revenue sources are predominately from property rates, fees and charges, making it essential to manage its assets and deliver services in an efficient and costs effective manner.

COUNCIL SERVICES, COMPLIANCE AND SUPPORT

Governance
- Democratic governance and participation
- Lobbying, advocacy and establishment of partnerships.
- Promotion of Shire and Great Southern Region.
- Business and population growth.
- Statutory Compliance, Insurance & Risk.
- Occupational Safety and Health
- Human Resources

Corporate and Community
- Corporate Governance, Integrated Planning, Rating, General Purpose Funding, Financial Management
- Customer Service.
- Administration, Records Management.
- Information Technology Systems, Transport Licensing.
- Katanning Leisure Centre and Katanning Aquatic Centre.
- Katanning Library and Katanning Art Gallery.
- Public Halls and Events Management
- Community Development, Youth Services and Seniors Services.

- Cultural Services, Harmony & Inclusion.
- Crime Prevention.

Infrastructure and Assets
- Transport, drainage, aerodrome.
- Plant and Machinery Management.
- Asset Management.
- Fire Prevention.
- Infrastructure Construction, Engineering & Technical Services.
- Site operations - Parks and Reserves, Cemetery and Waste Disposal Facility.
- Town Planning and Building Control.
- Health Administration and Protection of the Environment.
- Waste Management.
- Animal and Pest Control.
- Property and asset management
- Infrastructure and maintenance
- Building and planning
- Project management

As well as the functions and services that are listed above, there are many other components to managing and sustainably developing a Shire to meet both community needs, and legislative requirements. These functions and tasks need to be resourced as they also require significant time, and knowledge. These vital activities traditionally suffer from low resources in skill sets and capacity, as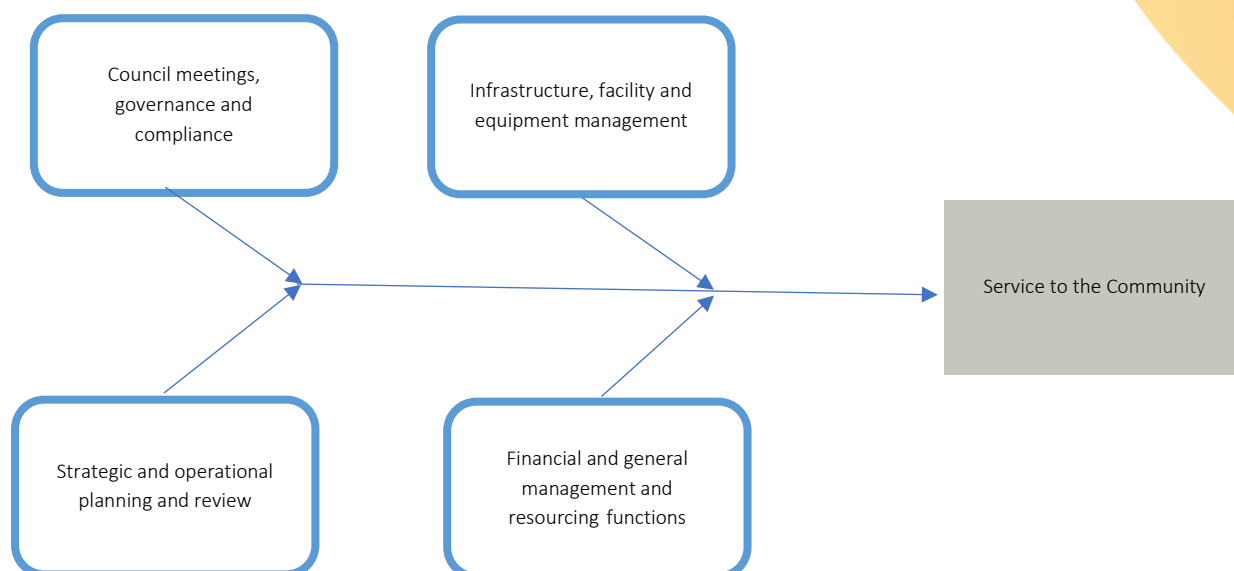 they are not readily recognised as having a pivotal role in providing cost effective and sustainable services, programs and facilities for the community.

These functions and services include but are not limited to:

- Administration and financial management
- Legislative compliance and reporting
- Council and management meetings
- Community consultation, engagement, advocacy and lobbying
- Strategic and operational planning
- Staff training, development, performance management and mentoring
- Funding applications and acquittal.
- Asset and infrastructure planning and development
- Governance and Management
- Development and Management of organisational systems and processes
- Regional cooperation forums and meetings
- Infrastructure and Community Projects

LOCAL GOVERNMENT SERVICE DELIVERY MODEL

Council meetings, governance and compliance

Infrastructure, facility and equipment management

Strategic and operational planning and review

Financial and general management and resourcing functions

Service to the Community

ORGANISATIONAL STRUCTURE 2022
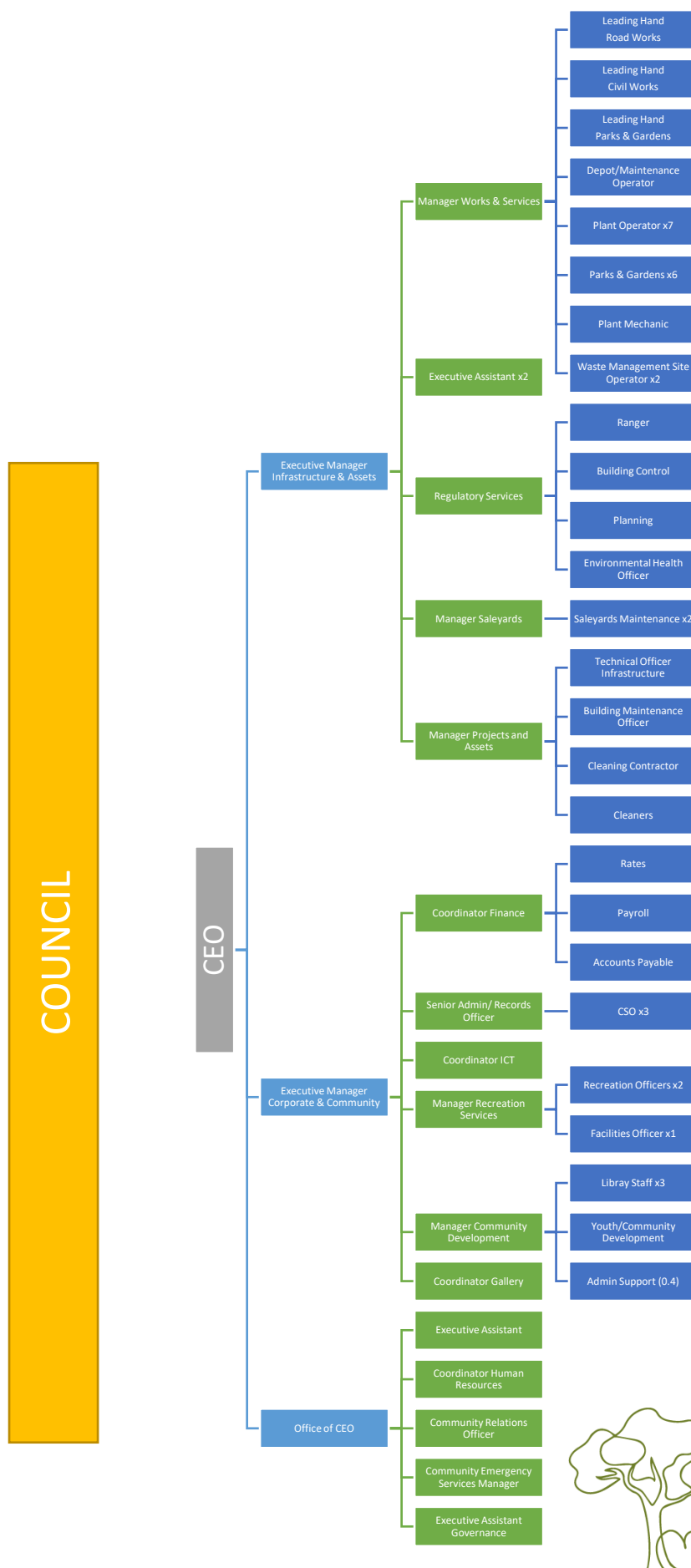
This chart demonstrates the resources and reporting lines required to deliver the functions and services that achieve the organisational and community goals and objectives, these are adjusted as required. The organisation structure was last updated in July 2022.

ORGANISATIONAL WORKFORCE DEMOGRAPHICS

The Shire is required to deliver services and support as outlined above in a cost-effective manner, ensuring there are the right skills and the right number of people in place to meet organisati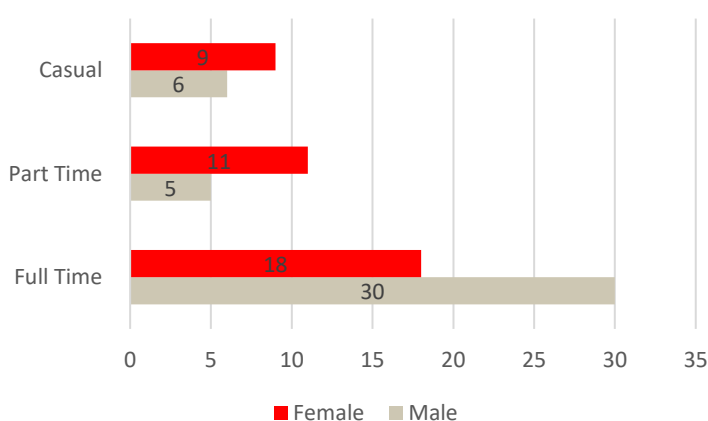onal goals and objectives. From the payroll data extracted in July 2022, analysis shows there are 79 employees, with a 51 %/ 49 % male to female ratio. Permanent staff (48) work 57.32 full time equivalent hours and 15 casual staff are employed to work set or ad hoc hours to meet needs. Of those 14 are employed at the Katanning Leisure Centre. The workforce has an average age of 43 years with a good spread across all age groups. The Shire is required to deliver services and support as outlined above in a cost-effective manner, ensuring there are the right skills and the right number of people in place to meet organisational goals and objectives.

GENERATIONAL ATTRIBUTES AND PROFILE

Today's employers are facing a workplace where in theory, there could be employees ranging from 16 to 80 in the workplace. This has huge implications for management at all levels in terms of managing the needs and expectations of Millennials, Generation X, Y and the Baby Boomers. To manage this trend and potential issues, it is important to analyse the workforce and implement strategies to address identified needs. Attributes of each generation and how to manage them can be found in the following link: http://www.wmfc.org/uploads/GenerationalDifferencesChart.pdf.

This includes information on the impact on workplace management and interpersonal relationships. The generational profile for Katanning is outlined in the graphs.
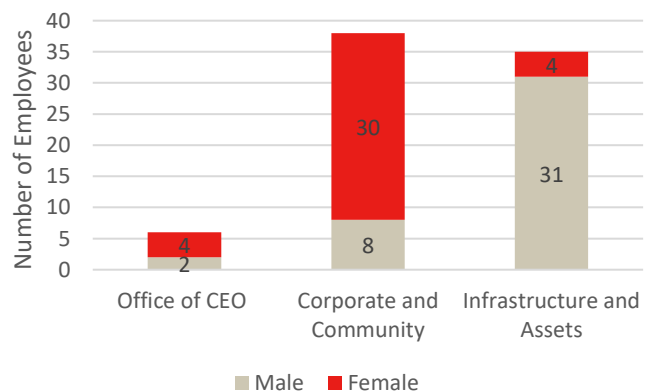
Age and Gender of Employees 2022

■ Male ■ Female

Number of Employees (y-axis: 0, 5, 10, 15, 20, 25)

Age Group	Male	Female
>65	4	3
55 - 65	13	8
45 - 55	11	3
35 - 45	5	5
25-35	4	9
20-25	1	6
<20	3	4
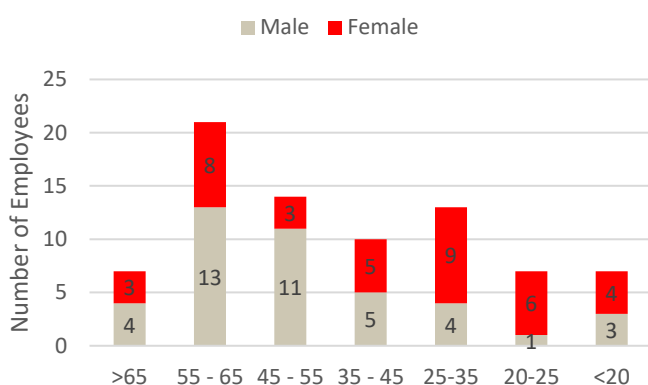
Employment Categories 2022

Category	Male	Female
Casual	6	9
Part Time	5	11
Full Time	30	18

(x-axis: 0, 5, 10, 15, 20, 25, 30, 35)

■ Female ■ Male

Divisional Profiles 2022

Number of Employees (y-axis: 0, 5, 10, 15, 20, 25, 30, 35, 40)

| Division	Male	Female
Office of CEO	2	4
Corporate and Community	8	30
Infrastructure and Assets	31	4

■ Male ■ Female

YOUTH PROFILE

Review of the employment types and career path opportunities for people under 25 has shown there are 6 people under 20 years as casuals in Leisure Services. This does not generally offer a longer-term career development opportunity. There are 8 employees aged from 20 – 25 years, of whom 3 are casuals and 4 are full time in Corporate and Community and Infrastructure Assets department. While there is an appetite for young people under 18 to seek casual employment, there is the opportunity the Shire to further develop strategies for on the job training, cadetships, traineeships and apprenticeships to offer them career development.

Generation Groups

Baby Boomers	Generation X
Generation Y	Millenials

There is 1 position in the current Workforce Plan dedicated to Traineeships:

- Customer Service/Administration Officer – Certificate III in Business

Working Generation Group	Birth Year		Age	
Traditionalists (Silent Generation)	1925	1945	77	97
Baby Boomer Generation	1946	1964	58	76
Generation X (Baby Bust)	1965	1979	43	57
Generation Y - The Millennial - Gen Next	1980	1995	27	42
Generation Z	1996	2010	12	26
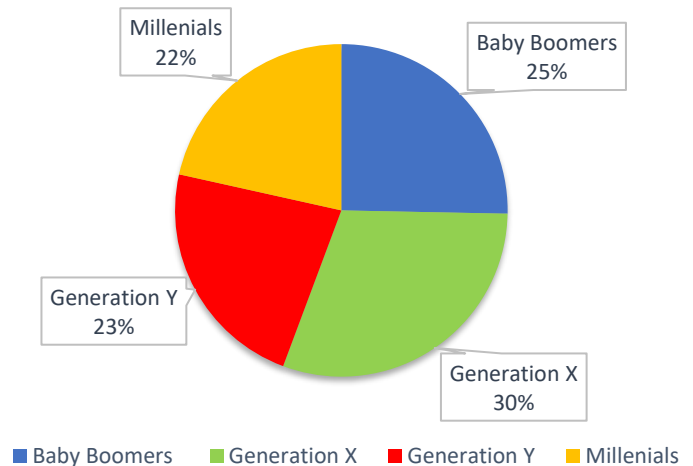
".... Today's employers are facing a workplace where in theory, there could be employees ranging from 16 to 80 in the workplace ..."

WORKFORCE DIVERSITY AND EQUAL OPPORTUNITY SURVEY RESULTS

The Shire is committed to being an equal employment opportunity organisation and aims to have an appropriately diverse workforce. The amount of employees from cultural and linguistic diverse backgrounds has increased and it is predicted that the trend will continue. Our diversity profile is annually audited through the Local Government Equal Opportunity Survey. The April 2022 results are outlined below.
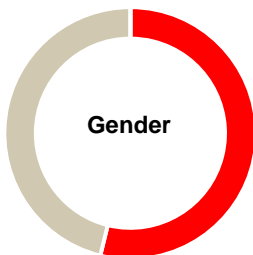
1.3%
People with disability

5.1%
Aboriginal and Torres Strait Islander

13.9%
Culturally and linguistically diverse

Gender

Male 51%

Female 49%

0% indeterminate/intersex/unspecified
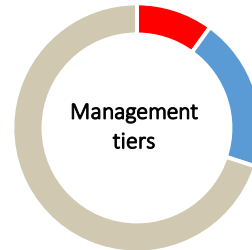
Management tiers

1 Management Tier 1
2 Management Tier 2
8 Management Tier 3

#Katanning #Harmony

"….The number of employees from cultural and linguistic diverse backgrounds has increased and it is predicted that the trend will continue…"

RECRUITMENT AND RETENTION

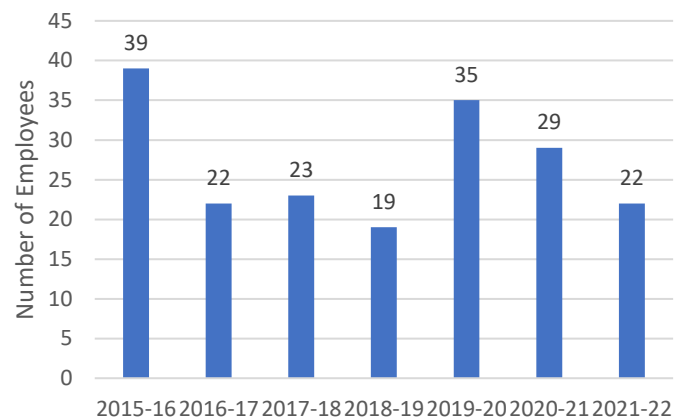Current employees mainly reside in Katanning, making the Shire a significant employer in the region.

There are existing difficulties attracting talent and organisations including the Shire are struggling to fill key roles.

The pandemic has slowed "normal" turnover rates. Workers are reluctant to switch jobs in uncertain times.
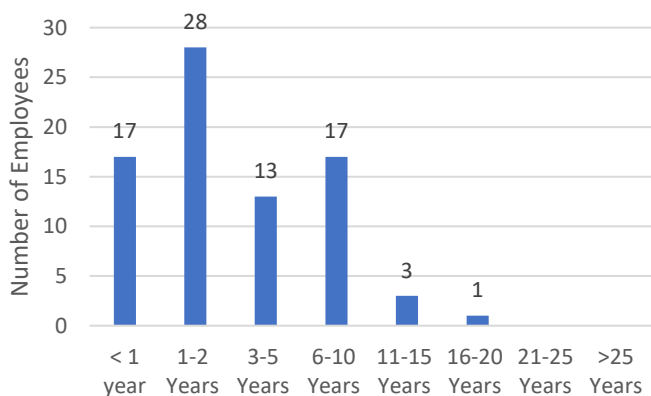
Annual Staff Turnover

Chart: Number of Employees by year
- 2015-16: 39
- 2016-17: 22
- 2017-18: 23
- 2018-19: 19
- 2019-20: 35
- 2020-21: 29
- 2021-22: 22

Turnover by Directorate 2022

Chart:
- Office of CEO: 1
- Infratsructure and Assets: 8
- Corporate and Community: 13
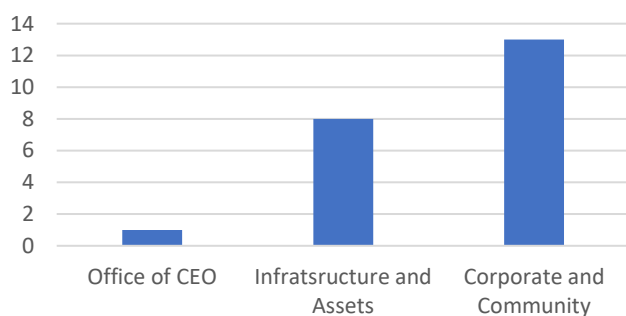
Future recruitment processes may offer the opportunity to maximise the employer of choice reputation and increase the opportunities for employing local and regional residents. Advertising with local media businesses for general positions will also support the local economy.
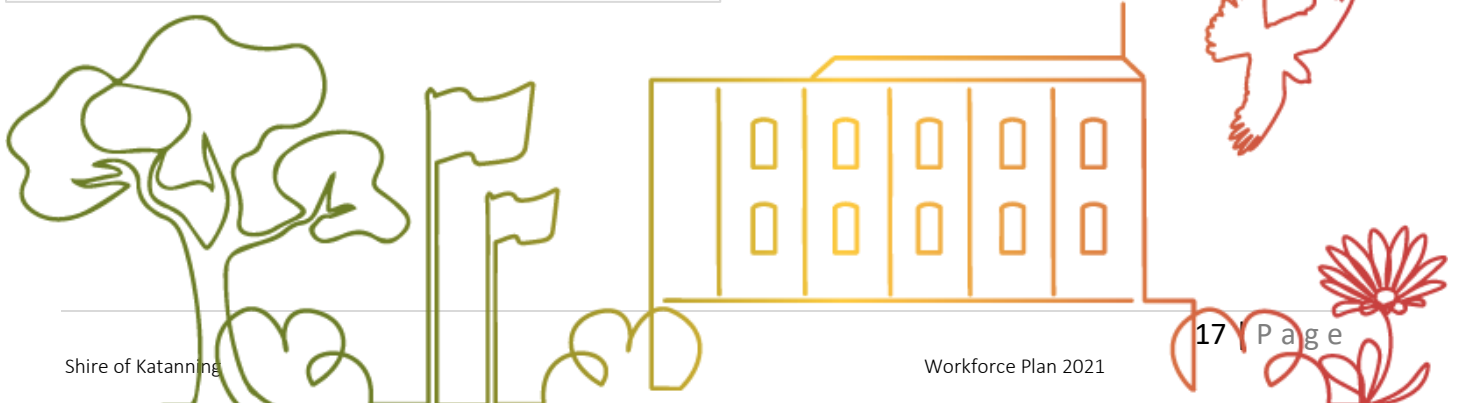
TOTAL YEARS OF CONTINUOUS SERVICE OF EMPLOYMENT

The significance of measuring employee tenure is it identifies key areas where there may need to look at succession planning, addressing potential for ageing workforce issues, skills and corporate knowledge retention, transfer or development of skills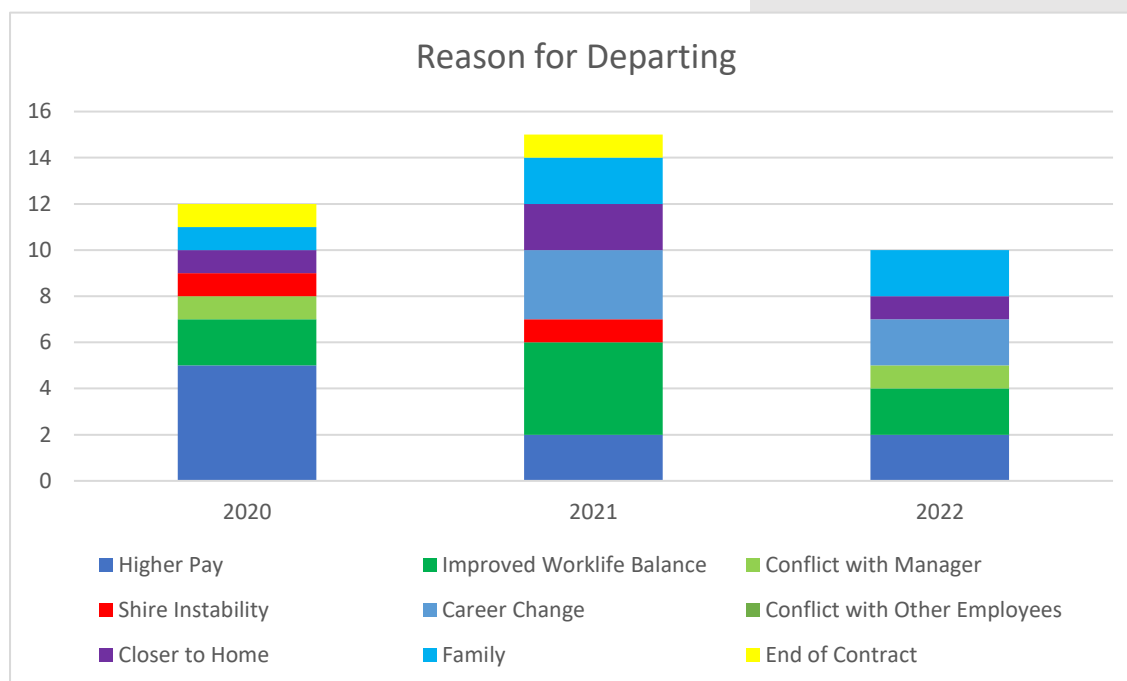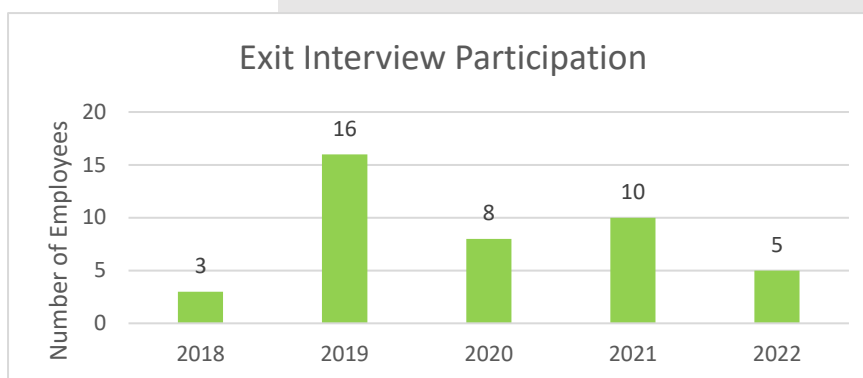 and planning for communication in times of change. The Katanning profile demonstrates most of the workforce have been employed for less than three years, so there is more likelihood of a need for training, development and support than succession planning except in a couple of roles.

Length of Service

Chart: Number of Employees
- < 1 year: 17
- 1-2 Years: 28
- 3-5 Years: 13
- 6-10 Years: 17
- 11-15 Years: 3
- 16-20 Years: 1
- 21-25 Years:
- >25 Years:

Exit Interviews

The Shire gathers data through the exit interview process. Departing employees are encouraged to participate as this is a voluntary process.

Exit Interview Participation

Number of Employees

Year	Number of Employees
2018	3
2019	16
2020	8
2021	10
2022	5

Reason for Departing

Legend:
- Higher Pay
- Improved Worklife Balance
- Conflict with Manager
- Shire Instability
- Career Change
- Conflict with Other Employees
- Closer to Home
- Family
- End of Contract

Trends in the Exit Interview Feedback

Over the last three years there has been some consistent trends in the messages being conveyed by exiting employees.

Year	Feedback
2020	The majority of respondents were seeking higher pay as the most significant reason for leaving, followed by a better work life balance. Overall the comments from departing employees were positive about the employee relationship built during their time with the Shire.
2021	The majority of respondents were seeking an improved work life balance as the most significant reason for leaving. Better career opportunities ranked second for employees departing this year. The pandemic has led employees to re think purpose in their work and life more broadly.
2022	The common themes for this year was higher pay, improved work life balance and family reasons. There seems to be a consistent message being portrayed that employees here are great to work with again with employee relationships at work being positive.

WORKFORCE FINANCIAL PROFILE

The table below reflects workforce costs across the term of the previous workforce plan and is included to determine employment trends and costs / savings of workforce planning strategies over time, and to support projection of costs in the LTFP. Where there are variances between budgeted costs and actual costs, there may be positions that are vacant for a length of time through recruitment processes over the financial year or in succession planning where roles may overlap for a period to effect knowledge transfer.

Employee Costs	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Actual	$4,523,268	$4,278,399	$4,578,759	$4,305,220	$4,154,392	$4,014,134
Adopted Budget	$4,166,556	$4,478,406	$4,860,350	$4,252,067	$4,139,040	$4,448,913
Total Operating Costs						
Actual	$12,843,278	$13,765,982	$13,166,596	$13,221,552	$13,147,952	$15,416,929
Adopted Budget	$10,350,935	$13,098,736	$13,436,596	$14,469,614	$14,250,703	$15,149,545
% Employee Costs |Operating Costs						
Actual	35.22%	31.10%	34.77%	32.56%	31.59%	26.04%
Adopted Budget	40.25%	34.19%	36.17%	29.39%	29.04%	29.36%

TEMPORARY WORKFORCE

Temporary labour employment costs are not necessarily included in the budgeted employment costs above. A review in relation to any spending in this area of temporary staff is recommended, to ensure legislative requirements in tendering and procurement practices are met. Policies and procedures should also be reviewed and updated as part of the workforce management strategy.
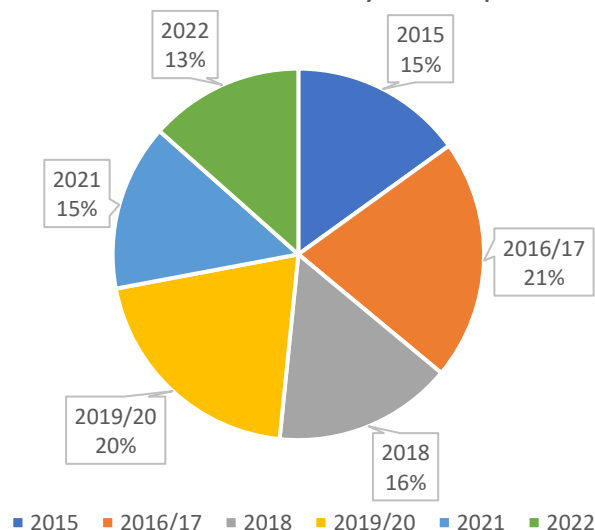
STAFF SATISFACTION SURVEY

The capacity, capability and staff satisfaction survey was carried out in October / November 2015 and there were 28 completed responses. 39 staff participated in the survey conducted in 2016/17, 29 In 2017/18, 38 in 2019/2020 and 27 in 2021. In April 2022 the survey was repeated to determine the impact of the workforce strategies and increased staff engagement, role clarification, training and issue resolution. All staff were invited to participate and there were 25 completed responses.

The staff survey conducted in 2022, showed a significant increase in staff satisfaction compared to the previous year.

The staff performance appraisals are conducted on an annual basis to identify skills and knowledge gaps. Further training needs have been recorded in a training register and will be prioritised and addressed in line with budget, availability of training providers and workload of staff.

All work areas participate in monthly staff meetings with risk and safety issues reported through to the safety committee. Governance risk and safety issues are considered at monthly

senior staff meetings and a feedback provided to staff. All staff are able to participate in a whole of staff meeting following each Council meeting.

There was a significant improvement in the responses to the survey question from 2021 – 2022 as outlined below – *How likely are staff to recommend this Local Government to others as an employer?*

Staff Satisfaction Survey Participation

Likelihood of Recommendation
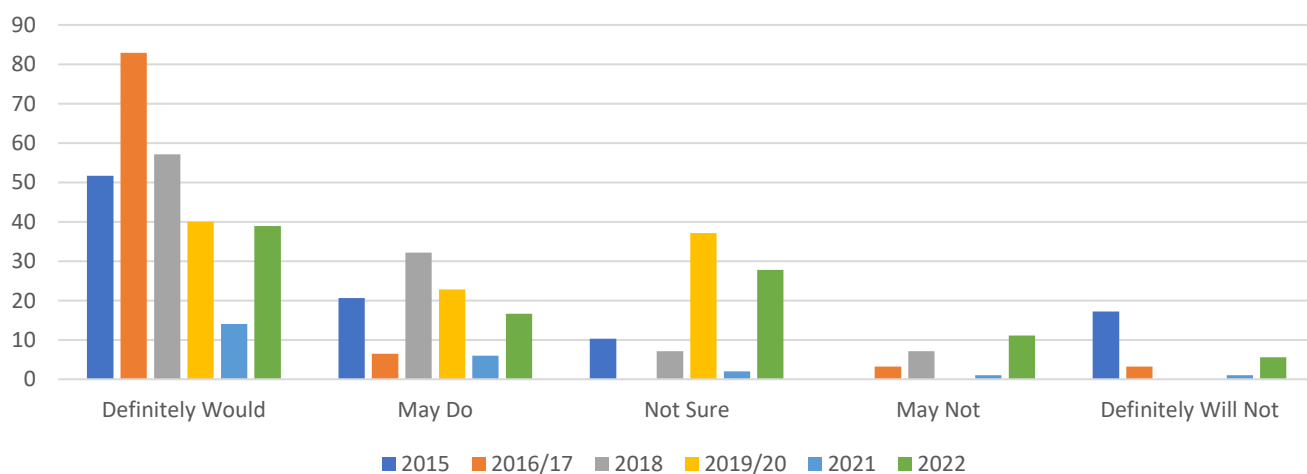
CURRENT WORKFORCE CHALLENGES AND STRATEGIES

While there have been significant improvements in the workplace culture, refinement in roles tasks and adjustments to the organisational structure, work practices and team building there are still issues to be resolved as outlined below.

Identified Issue	Proposed Mitigation Strategies	Potential Outcomes
Lack of skilled employees	Conduct a Training Needs Analysis, identify gaps in skills and knowledge. Provide appropriate training and development opportunities and create mentoring programs.	Improved efficiency, effective productivity, stable and skilled teams.
Attraction and retention	Recognise and reward good behaviour, provide training and development, recruitment and selection procedures and encourage internal appointments.	Job satisfaction, recruitment and retention of skilled staff. Cost savings in recruitment and training new staff.
Mental health	Provide health and wellbeing programs, information sessions on mental health and stress.	Improved efficiency and effectiveness, less sick/stress days taken.

FUTURE DIRECTION

The Strategic Community Plan 2022 – 2032 has been updated after extensive community engagement to set the vision for the next 10 years. Its relevance to the workforce plan is to ensure there is integration between community goals and aspirations and the core business of the Shire to ensure capacity and capability to deliver on expectations. It is broken into six key result areas – **Economic, Leadership, Social, Natural Environment, Culture** and **Built Environment**.

"*Katanning is a safe, sustainable, and prosperous community. We respect and celebrate our diverse culture.*"

KEY RESULT AREAS

The Council and community of Katanning will achieve this vision through the delivery of services and projects that meet our aspirations. These aspirations are sorted into the following six key results are:

ECONOMIC

Katanning is an economic hub of the Great Southern region, offering a range of employment and business opportunities.

We will strive to facilitate the sustainable growth and development of our population and economy.

LEADERSHIP

Katanning is inclusive and respectful community.

We will support and advocate for our community to make Katanning a prosperous, safe and welcoming community.

BUILT ENVIRONMENT

Katanning is a beautiful, well serviced place that invites people to stay.

We will work to provide our community with the services, infrastructure and facilities that meets its needs.

SOCIAL

Katanning is a vibrant, active place that encourages its community to thrive.

We will aim to provide access to services and support to all members of the community to create safe, connected and cherished place to live, learn, work and play.

NATURAL ENVIRONMENT

Katanning is a sustainable community with a healthy natural environment.

We will work to preserve and enhance our natural environment for current and future generations.

CULTURAL

Katanning is a place for everyone from all walks of life

We will acknowledge, celebrate and respect all cultures of or diverse community.

Integrating SCP Vision Goals and Community Aspirations into the Workforce Plan

Innovation, initiatives or changes to organisational structure, roles, reporting lines and services or service levels that arise from the outcomes of the community engagement and planning process need to be fully resourced and managed through the strategies outlined in this workforce plan. These will be activated through the CBP with appropriate planning and cost analysis. The financial implications will be captured in the LTFP.

Future Workforce Challenges or Issues.

In activating the SCP through the CBP there will be implications on skills and resources through new initiatives, increased/reduced services or service levels and in planning and development functions. The table below outlines the Key Results Areas of the SCP that will require a review of capacity and capability to ensure delivery on objectives. Specific actions and timelines will need to be identified to ensure the right people with the right skills and resources will be available to meet these community expectations in a timely manner. It would be generally considered that increased skills and capacity that may be needed in stages over the four - year period would be identified and presented in a business case through normal business channels. Traditionally in the first year of the implementation of the plan there is the essential work of planning the strategies and scoping projects. That may require some additional resourcing for immediate implementation activities that can't be absorbed in current workload that would be communicated to relevant stakeholders and negotiated subject to budget availability and priority/timeline pressure.
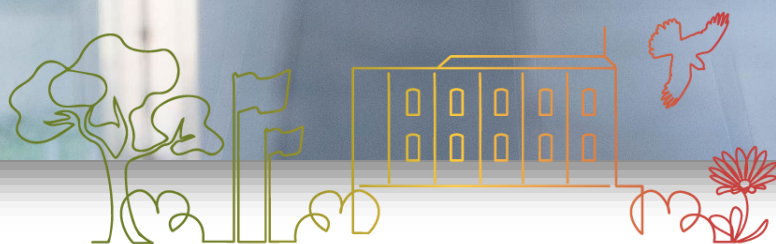
PROPOSED/POTENTIAL STRUCTURE CHANGES

Division	Potential Resource or Role Changes	Timeframe	Potential Cost to Shire
Office of CEO			
Corporate and Community			
Infrastructure and Assets			

NB: No structure changes have been identified for 2022 - 23.

INTEGRATION AND IMPLEMENTATION PLAN

Key management and process issues need to be addressed in a timely fashion using the following implementation guide

Management Process	Role Responsibility	Timeline
Management of workforce plan implementation	CEO	Ongoing
Workforce Planning data management and Analysis Systems Developed and Implemented	HR Coordinator	Ongoing
Workforce planning review and reporting procedures established	HR Coordinator	Annually
WFP communicated and implemented using a change management approach	CEO	Ongoing
Orientation and relevant training for managers and key stakeholders	HR Coordinator	Ongoing
Incorporated in all planning decision making processes.	CEO	Ongoing
Organisational and individual performance expectations set, documented and monitored through the performance appraisal process	HR Coordinator	Annually
KPIs and reporting requirements communicated to all staff and contractors	HR Coordinator	Ongoing
Relevant aspects built included in PDs and performance appraisal at all levels	HR Coordinator	Annually
Timelines and review requirements clearly scheduled and followed up	HR Coordinator	Annually
Annual review and progress reporting	HR Coordinator	Annually

Sustainability in Workforce Planning

- Inclusion of responsibility for workforce planning in position description of a key role
- Ownership and accountability across the whole organisation.
- Embedding workforce planning in all relevant frameworks, systems, policies and processes.
- Ongoing orientation and training.
- Demonstration of benefits at every opportunity.

Monitoring and Evaluation of Outcomes

- Strategies outlined in the current and future workforce planning process will have outcome measures to be operationally monitored and regularly reported. These will contribute to reporting the progress of the relevant strategic goals. Those responsible for each strategy will also carry the responsibility for regular reporting on progress and outcomes.

Key Outcomes to be Monitored and Reported Annually

- Staff exit, growth and retention levels
- Number of people under 25 or from diverse backgrounds employed in the Shire in part time and fulltime roles
- Increased satisfaction levels of communication and information sharing
- Improvements to efficiency and effectiveness in service delivery
- Improvements in HR data management and reporting

Workforce Plan Integration and Scope of Monitoring and Review

In addition to above, other areas need monitoring to ensure workforce planning, HR management and resource planning practices are in place such as:

- Review of HR data and trends bi - annually.

- Review of the number and cost of temporary staff being procured from agencies, and the annual profile of casual staff hours and length of engagement.
- Regular review of Shire of Katanning Employee Opinion Surveys.
- Workforce planning strategies, processes, principles and practices are considered in the annual planning cycle.
- Evidence of workforce implications being considered in Council decision making and project planning.
- Evidence that HR related key performance indicators are measured, reviewed, reported on, and people are held responsible for them,
- Review of key HR risks and the effectiveness of their treatments annually.
- Inclusion of key workforce plan strategy outcomes in the Annual Report.
- Evidence that HR policies and procedures are in place, robust, relevant and communicated.
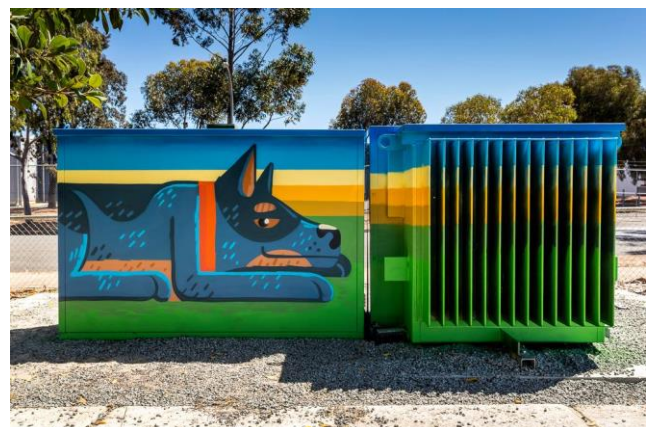
KATANNING SHEARS

meet me in...
Katanning

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