



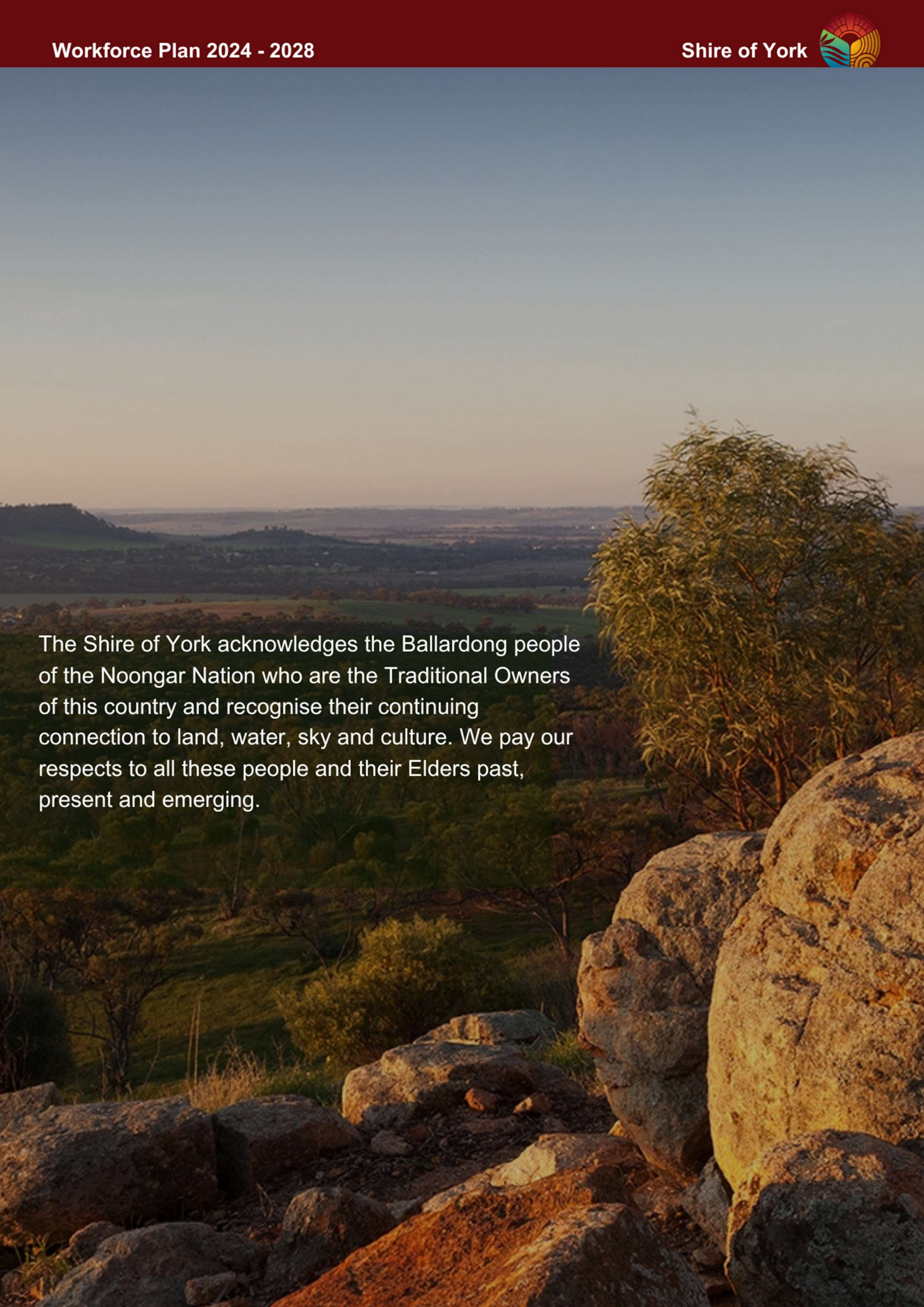
WORKFORCE PLAN



2024
2028

EMPATHY | RESPECT
COURAGE | EXCELLENCE

Developed May 2024

A scenic landscape photograph showing a vast valley with rolling hills and green fields under a clear sky. In the foreground, there are large, light-colored rocks and a tree with yellowish-green foliage on the right side.

The Shire of York acknowledges the Ballardong people of the Noongar Nation who are the Traditional Owners of this country and recognise their continuing connection to land, water, sky and culture. We pay our respects to all these people and their Elders past, present and emerging.



Contents

1. Message from the CEO	4
2. Development of the Workforce Plan	5
3. About the Shire of York.....	6
3.1 Our Vision.....	6
3.2 Our Goals	6
3.3 Our Values.....	6
4. Community Profile	7
5. Current Workforce Profile.....	8
5.1 Organisational Chart.....	8
5.2 Workforce Snapshot	9
6. Drivers for Change	10
6.1 Strategic Context.....	10
6.2 External Drivers for Change.....	11
6.3 Analysis of Employee Data and Trends	12
6.4 Internal Drivers for Change.....	13
7. Future Workforce Priorities and Actions	14
8. Appendices	17
Appendix A: Workforce Environmental Scan.....	18
Appendix B: Analysis of Employee Data and Trends	31
Appendix C: Workforce Planning 2023 Consultation Outcomes.....	49
Appendix D. Review of Strategic Context	63
Appendix E. Revised Organisational Charts	64
Appendix F. Financial Implications of Workforce Plan Actions.....	67



1. Message from the CEO

I am pleased to share the Shire of York's Workforce Plan for 2024-2028, outlining our approach to building a strong workforce that is aligned to the unique needs of our community.

The Workforce Plan is an essential component of the Integrated Planning and Reporting Framework (IPRF). It will guide us in shaping the organisation and ensuring we have the capability and capacity to deliver on our strategic priorities.

This document has been informed by extensive research, consultation, and consideration of the requirements of our workforce currently, as well as over the next four years.

In developing this Plan, we are encouraged by the strengths highlighted by our employees, and are committed to retaining these advantages into the future. These include the strong sense of satisfaction and connection in working for our local community, the opportunity for diverse and challenging work, and our culture of great friendly people.

However, the Workforce Planning process also identified a number of focus areas over the next four years. For example, how we will respond to external drivers for change, such as skills shortages, an ageing population and workforce, and an increasing focus on technology, governance, and sustainability. The Plan also outlines how we will respond to our internal drivers for change, including the need to improve attraction and retention, reduce employee workloads, improve systems support and employee engagement, and foster cross-team collaboration.



Our overall workforce priority areas outlined in this plan include ensuring that our community priorities are adequately resourced, improving our employee retention, and enhancing our culture to become an employer of choice.

For each of these priorities, we have outlined the actions we will take over the next four years.

We are confident that through the implementation of this Workforce Plan, we will continue to have a strong workforce that delivers great outcomes for our community.

Chris Linnell

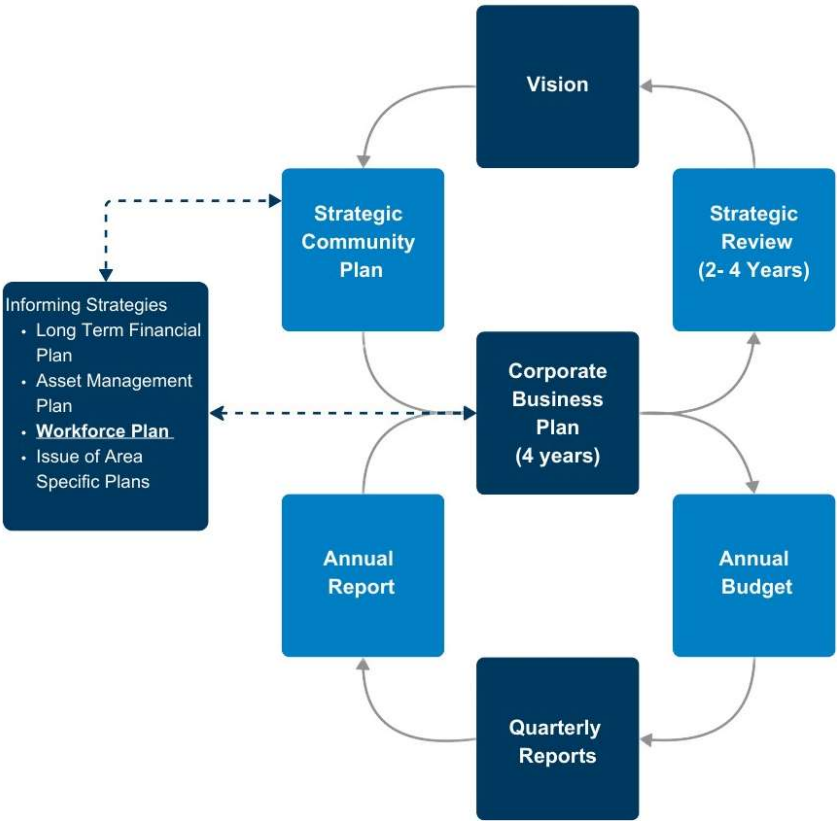
Chief Executive Officer

Shire of York

2. Development of the Workforce Plan

Local governments in Western Australia are required to effectively plan for the future under the Local Government Act 1995, using the **Integrated Planning and Reporting Framework (IPRF)**. This ensures that the goals and outcomes of local government align with the community vision, are possible within the allocated resources, and can be monitored and reported on to ensure effectiveness and transparency.

The **Workforce Plan**, updated at least every four years, identifies the workforce structure, capabilities and initiatives that will enable the local government to deliver on its Strategic Community Plan.



In developing this workforce plan, the Shire of York’s key strategic and informing documents were analysed to inform **future workforce requirements**.

Employee data, organisational structure, engagement surveys and industry benchmarks were analysed to determine **internal drivers for change**. An environmental scan of workforce trends was also conducted to inform **external drivers for change**.

Workforce consultation included a survey distributed to all staff (online and hard copy), as well as several Executive and operational management group workshops. This was followed by **elected members engagement** and the **finalisation of the workforce plan**.

The final phase is to **monitor and evaluate** the implementation of the plan over the following years.

3. About the Shire of York

3.1 Our Vision

The Strategic Community Plan (SCP) represents the community’s guiding vision for the Shire of York for the next 10 years:



3.2 Our Goals

The Shire of York’s goals, identified in the SCP, are the more specific priority areas identified to achieve the community’s vision. Actions and strategies to deliver these goals over the next 1-5 years are then identified in the Corporate Business Plan (CBP).



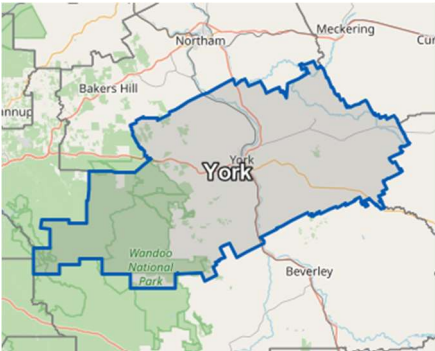
3.3 Our Values

The Shire of York’s Values guide ‘how’ we work in delivering the above priorities – from our overall culture to our decision-making and day-to-day behaviours. Our values ensure that we not only deliver great outcomes for our community, but that we do so in the right way.




4. Community Profile

The Shire of York



The Shire of York is a Local Government area in the Wheatbelt region of Western Australia. Covering 2,131km², the Shire of York is situated on the Avon River 97km east of Perth. York is the oldest inland town in Western Australia, surrounded by the Shires of Northam, Cunderdin, Quairading, Beverley, Mundaring and Kalamunda. The Ballardong people of the Noongar Nation are the Traditional Owners of the land.


Our Community




3,459 People

152%


total net internal migration
(June 2023)




200,000 visitors
p.a.




936 families
Average **1.8** children




11% of people born overseas




4.2% ATSI



Population:
50% Male
50% Female



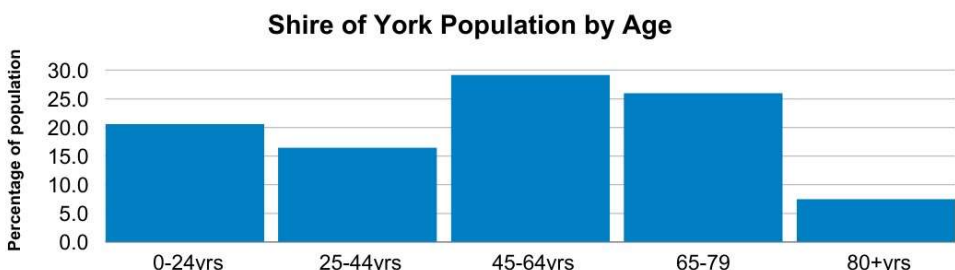
1,869 total dwellings
47.9% of people own their own home




\$46.2M
Agriculture industry p.a.

56
population median age

51%
population aged over 55



Our Workforce



Full Time **51.7%**

Part Time **33.6%**

Away from work **8.3%**

Unemployed **5.9%**

Of the **50.5%** of residents who make up the labour force

Percent of Registered Businesses*

Agriculture	38%
Retail	7.1%
Manufacturing, transport & logistics	5.2%

Our Economy

- Leading Industries of Employment
1. Grain-Sheep or Grain-Beef Cattle Farming
 2. Hospitals
 3. Secondary Education
 4. Other Grain Growing
 5. Local Government Administration



Emerging Industries

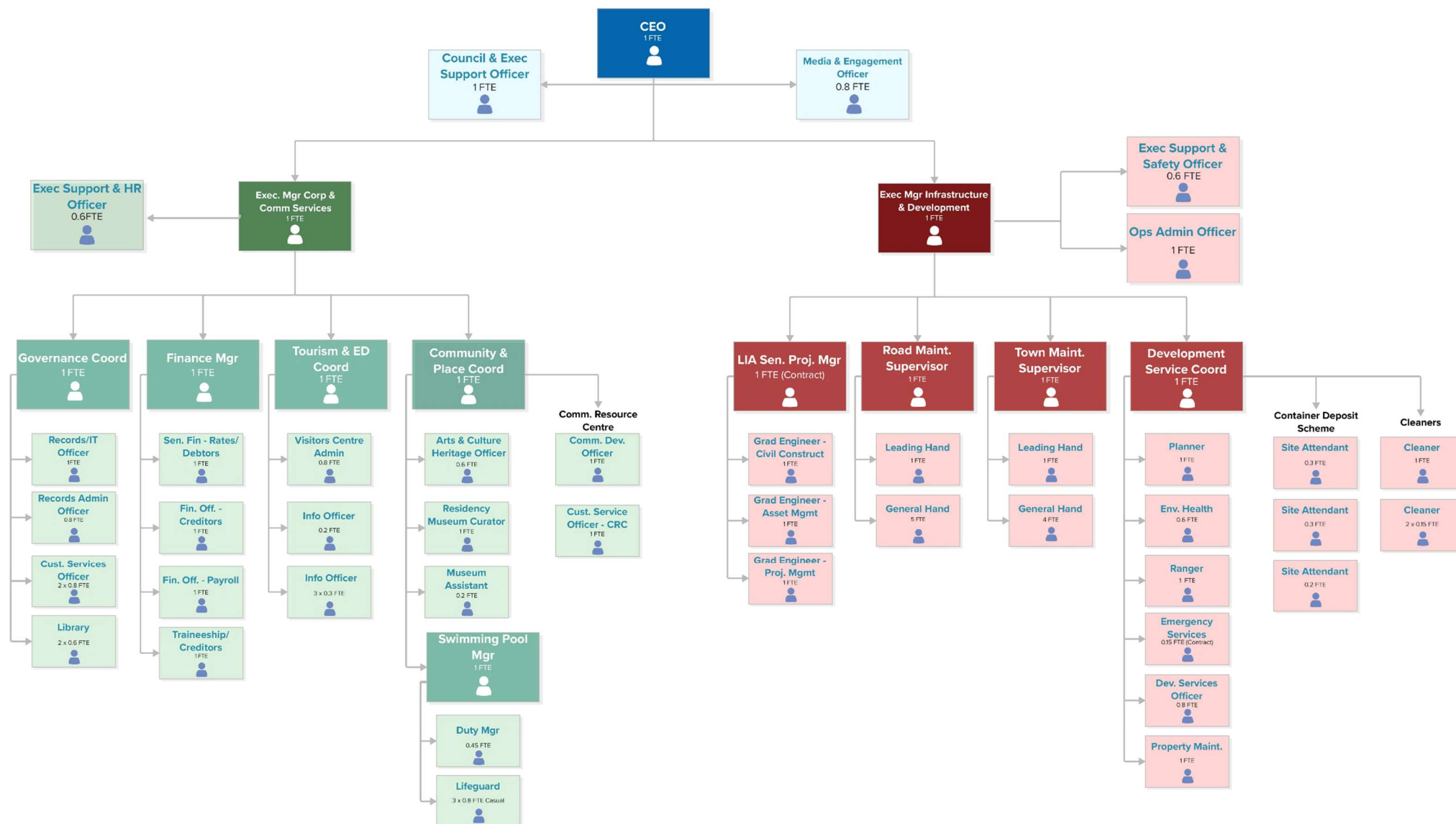
Wine Production

Olive Production

Tourism

*2009 & 2012 data

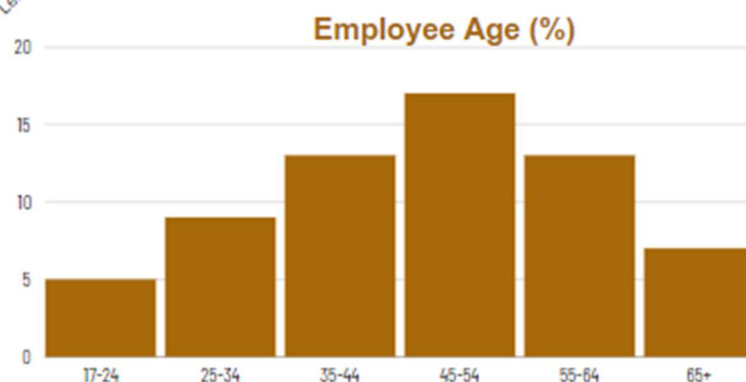
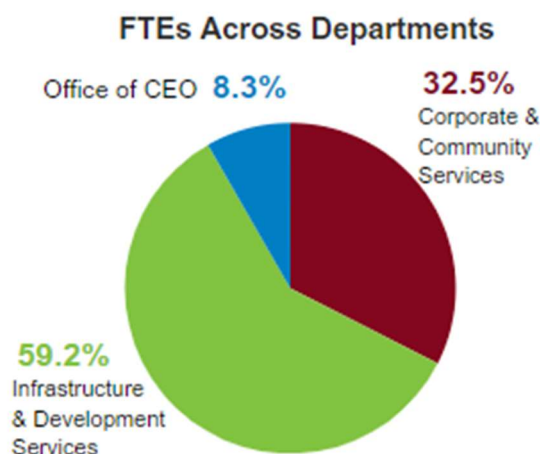
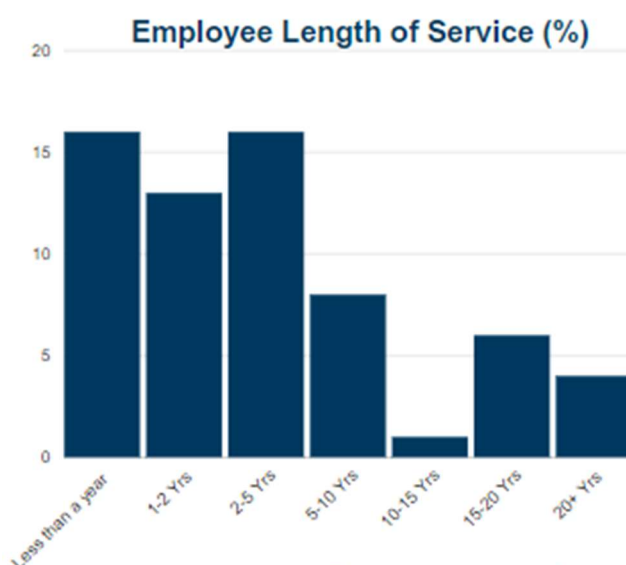
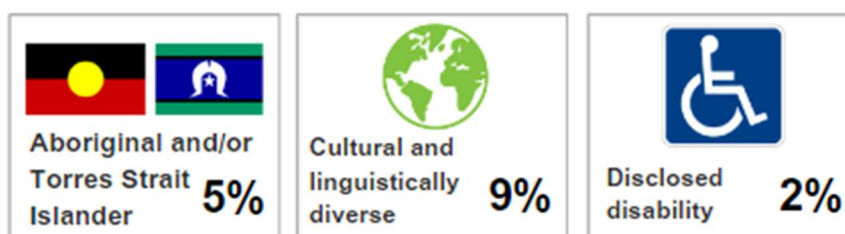
5. Current Workforce Profile





5.2 Workforce Snapshot

The Shire of York's current workforce includes approximately 64 people, with a higher weighting of females and over 50s. The majority of roles are permanent full time, the majority of employees have been with the Shire less than 10 years, and nearly two thirds of employees sit within the Infrastructure and Development Services division.





6. Drivers for Change

6.1 Strategic Context

The Shire of York's key informing plans and strategies were reviewed, and any potential workforce implications flagged for discussion with the Shire's Executive Leadership Team. The key Workforce Plan considerations identified through this process were:

Strategic Goals (2023)	Key Workforce Plan Considerations
1. The Place to Be	<ul style="list-style-type: none"> • Opportunities to better align museum and tourism services. • The Rec. Centre being brought in-house. • The CRC being brought in-house. • Resourcing of community and tourism events. • Housing availability. • The Shire's role in the ageing population, Age Friendly Community Strategy, DAIP and Wellbeing Plan.
2. Driving the York Economy Forward	<ul style="list-style-type: none"> • The opportunity to strengthen both tourism and museum to benefit the local economy.
3. A Leader in Sustainable Environment	<ul style="list-style-type: none"> • An area of increasing importance, with a new goal added to the SCP. • The potential to better utilise volunteers and 'friends of' groups in this space.
4. Built for Lifestyle and Resilience	<ul style="list-style-type: none"> • A gap in facilities management was identified through reviewing asset management plans. • The increasing importance of footpaths in light of the ageing population. • Resourcing of roads maintenance was recently increased and will be monitored to determine whether it meets the requirements of the Asset Management Plans. • Implications of the Trails Master Plan and new Trails commitments in the SCP.
5. Strong Leadership and Governance	<ul style="list-style-type: none"> • Likely increases in administrative and governance requirements. • Increasing community engagement expectations. • Potential efficiencies afforded by emerging technologies and separation of operational and administrative functions. • Requirement for increasing technology capabilities. • Increasing HR requirements. • Housing as a barrier for employee attraction.

See [Appendix D](#) for further detail on the implications.



6.2 External Drivers for Change

A review of global, national, Local Government, Western Australia and York trends resulted in the below 5 factors being identified as key external drivers for change for the Shire of York.

See [Appendix A](#) for a detailed Environmental Scan.

Skills and workforce shortages



Australia, particularly Western Australia is experiencing a high rate of employment, with unemployment rates as low as 3.4% (WA). This has led to an 'employee's market', with high competition for skilled workers. Industries like environmental health, urban planning, aged care, agriculture, hospitality, and retail are experiencing skills shortages compounded by lack of available housing. Employee expectations have also shifted, with employees prioritising flexibility, autonomy, wellbeing, and culture. Consequently, for the Shire of York, establishing a competitive 'employee value proposition' and strong focus on organisational development is critical.

Technology challenges and opportunities



Globally technology is rapidly evolving, key challenges of this include increased cyber security risks, widening skills gaps as employees learn new technologies and increasing community expectations for digital services. However, this also presents opportunities, such as efficiencies through automation and artificial intelligence, and the ability to make data-driven decisions. For the Shire of York, it will be important to strike a balance between digital advancements and meeting the needs of its ageing population while leveraging new technologies for efficiency.

Increasing focus on governance, transparency, and engagement



Globally and across industries, there is a growing emphasis on governance, transparency, and ethics. This is also true of Local Government, a shift which is likely to be cemented through the review of the Local Government Act. Community expectations in Australia have shifted towards greater transparency and engagement from their Council's, including access to Council meetings, rapid social media responses, regular direct access to Councillors, and full visibility of expenditure. The Shire of York can anticipate increased demand on administrative, governance, and engagement resources due to these shifts.

Ageing population



As with many areas, the Shire of York is experiencing an ageing population, with a third of the population currently over the age of 65. This is likely to impact demand for health and community services, aged care services and facilities, as well as housing, accessibility, and transport requirements. The Shire of York's role in supporting the ageing population is likely to include some direct support service provision, as well as external advocacy and funding for services and infrastructure.

Environmental sustainability



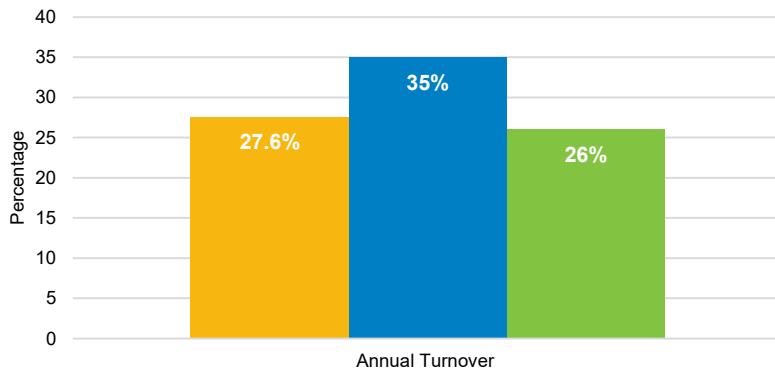
Environmental sustainability and climate change are increasing in focus both globally and locally. For the Shire of York, the impact of this is likely to include preparations and response to extreme weather events, increased environmental requirements and approvals, increasing community expectations around natural resource management, and adapting to electric vehicles.



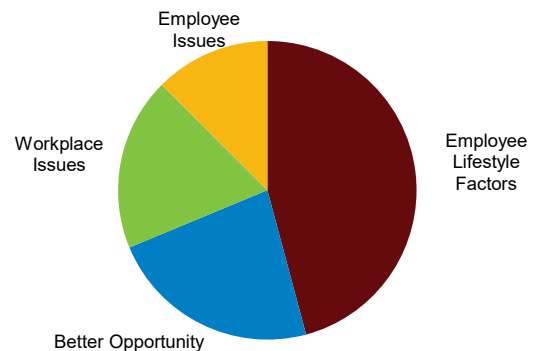
6.3 Analysis of Employee Data and Trends

Analysis of employee data (see [Appendix B](#) for further detail) revealed that **staff turnover** reached 35% in 2022; however, had stabilised to below WALGA benchmarks at 26% in 2023. The higher figure for 2022 can be attributable to several non-starters, and outlier turnover in specific positions (rangers and cleaners). Employees who leave the Shire are most likely to cite 'lifestyle factors' (e.g. location, hours) then 'better opportunity' as key reasons.

Shire of York Employee Turnover



Employee Exit Reasons



Reviewing the Shire of York's Employee Engagement survey results revealed a **declining trend in employee engagement**, particularly for middle managers such as supervisors and coordinators. The 2023 employee engagement survey recorded a low Net Promoter Score (NPS; -31), down by 38 points from 2021 and lowest for lower and middle managers.



Open comments from the Employee Engagement survey referenced **workload**, lack of **recognition and appreciation**, and inadequate **support for new hires** as improvement areas.

In the Workforce Plan staff survey, top workplace challenges mentioned were:

*Low staff morale due to **workload** and feelings of low value and **appreciation**.*

***[Lead]** roles are being overloaded with tasks and responsibilities and not able to focus on their main role/s.*

*Poor team **collaboration** across departments... lack of clarity in roles and responsibilities.*

- Increasing role creep and workload due to attrition or unequal distribution;
- Difficulties attracting qualified staff and inadequate onboarding/training to retain staff;
- Broad scope and workload of lead roles;
- Onerous and poorly understood record keeping processes;
- Lack of standardised procedures;
- Lack of cross-team role clarity and communication.

When asked what they would most like to see changed about the Shire of York, employees' top responses included:

***Connections** between departments and staff across departments.*

*Ongoing support for people struggling to navigate the Shire of York's **software**.*

***Recognition** when a job is well done.*



6.4 Internal Drivers for Change

After reviewing all available sources of employee data and feedback, the five factors below were identified as key internal 'drivers for change'. See [Appendix B](#) and [Appendix C](#) for further detail on employee data analysis and consultation outcomes respectively.

Attracting and retaining qualified staff



New hires, younger (17-24 and 35-44) and female employees, as well as part-time and casual workers, were represented higher in employee exits. Although the 2022 new hire turnover rate was elevated at 80%, further examination suggests anomalies that are unlikely to persist. The predominant exit reason was "better opportunity" after lifestyle factors. Data suggests challenges in attracting qualified candidates, attributed to recent trends in housing availability and employment competition. Establishing a strong 'employee value proposition' and enhancing retention strategies is therefore critical.



Workload and span of control

Employee consultation identified high workload, increasing role creep and high span of control as key challenges. Unsustainable workloads for employees, stemming from high turnover or imbalanced delegations, contribute to employee stress, disengagement, and attrition. Executives and Managers with multiple direct reports face frequent task switching across various functions, further exacerbating workloads in these roles.



Insufficient processes and systems training

Outdated manual record keeping and the use of four disparate systems were flagged as inefficient and time consuming by employees. Additionally, insufficient training compounds these issues, with inadequate resources for continual learning past initial onboarding. Procedures and process maps are not well documented, up to date or accessible for employees to reference. There is potential for processes to be automated using technology, to reduce administrative burden and deliver services more efficiently. Increased IT resourcing may be required to support this.



Low employee and leader engagement

Employees are unlikely to recommend the Shire of York as a great place to work, with organisation wide Net Promoter Score (NPS) dropping to -31 for 2023, driven primarily by Depot and Corporate and Community Services respondents. Supervisors, Coordinators, and Managers had the lowest NPS by level. Key areas for improvement were employee recognition, involvement in decision making, cross department role clarity and collaboration, perception of favouritism and engaging leaders.



Lack of cross-team collaboration

Lack of cross-team role clarity and collaboration was identified as a challenge. Lack of visibility and knowledge of the structure and role responsibilities across teams fosters distrust between groups. Additionally, there are significant barriers to cross team interactions resulting in limited opportunity for collaboration, such as the lack of communal spaces, limited interactions across teams and separated work areas.



7. Future Workforce Priorities and Actions

After reviewing all key internal and external data and trends as well as extensive employee and leader consultation, three key focus areas were identified for the Shire of York over the next four years. These are captured in the visual below.

The Shire of York's 2024-2028 Future Workforce Priorities:



Specific actions to address these priority areas were identified through employee and leader consultation, and with reference to industry best practices. Before being finalised, these actions were reviewed, and feedback was provided by the Shire of York's Operational Management Group.

The table on the following page captures the key Workforce Plan actions for the next 4 years. The specific Organisational Chart implications of these changes are outlined in [Appendix E](#), and the financial impacts are outlined in [Appendix F](#).



Workforce Plan Key Actions		Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28
	1. Ensure community priorities are adequately resourced				
	1.1 Boost focus on tourism and the economy through combining tourism and museum functions.	X			
	1.2 Dedicated resourcing of Environment and Sustainability commitments.	(Define Shire's role)	X (pending Y1 outcomes)	X	X
	1.3 Improve facilities management through reallocation of maintenance resources.			X	X
	1.4 Enhance volunteerism to deliver tourism, environmental and community services.	X	X	X	X
	1.5 Monitor the adequacy of road maintenance resourcing.	X	X	X	X
	2. Improve retention through addressing key challenges (workload, induction, systems)				
	2.1 Reduce workload through reallocating functions.				
	2.1.1 Structural realignment of workload amongst the Executive Managers and CEO.	X			
	2.1.2 Outsource building surveying.	X	X	X	X
	2.1.3 Explore feasibility of a Governance and Risk Officer			X	
	2.1.4 Explore feasibility of additional Executive role.				X
	(Note: Actions from 1.1 will also address Coordinator workload issues identified, 3.2 is expected to free up administrative support, and 3.4 will also support workload via improved collaboration).				
	2.2 Create efficiencies using technology.				
	2.2.1 Apply Farmer to automate key forms.	X			
	2.2.2 Upskill in new technologies (e.g. AI).	X	X	X	X
	2.3 Review delegations and decision-making.	X			
	2.4 Develop a standardised 12-month induction program & survey to better support new-starters.	X			
	2.5 Ongoing support with key processes and systems.				
	2.5.1 Record training sessions.	X			
	2.5.2 Periodic drop-in sessions.	X	X	X	X
	2.5.3 Mapping key processes	X	X	X	X
	3. Enhance our culture and become an employer of choice				
	3.1 Better attract skilled staff.				
	3.1.1 Refine the Shire's EVP, and reflect in all external and recruitment content (in-house).	X			
	3.1.2 Develop an Employee Housing Strategy to ensure fairness.			X	
	3.1.3 Standardise Manager titles - more market reflective.	X			
	3.1.4 Reclassify some roles to be more market reflective.	X			
	3.2 Increase dedicated HR resourcing, and quarantine from administrative functions.	X			
	3.3 Improve team and leader engagement.				
	3.3.1 Delivery of Annual Cultural Program.	X	X	X	X
	3.3.2 OMG team development and capability building.	X	X	X	X
	3.4 Improve cross-team role clarity and collaboration.				
	3.4.1 Develop a quick reference contact list.	X			
	3.4.2 Develop an intranet and key team content.	X			
	3.4.3 Periodic team off-sites.	X	X	X	X
	3.4.4 Create a physical space to enable more ad hoc collaboration (e.g. enclosed courtyard).	X (project brief)	X (pending brief)		
	3.5 Boost recognition and appreciation.				
	3.5.1 Annual budget for within-team recognition.	X	X	X	X
	3.5.2 Peer/lead shout-outs included in key meetings.	X	X	X	X
	3.5.3 Annual staff recognition awards.	X	X	X	X
	3.6 Develop position-level training programs (building on 2.4)		X		



Completed by Mint Collaborative, May 2024.
For any queries, please contact
info@mintcollaborative.com.au



8. Appendices



Appendix A: Workforce Environmental Scan

Prepared by: Mint Collaborative, December 2023

Table of Contents *(Ctrl+click a heading below to navigate to a section in electronic document)*

1. Summary of Key Insights

2. Global & National Workforce Trends

- 2.1. Digital and Technology
- 2.2. Environmental Sustainability
- 2.3. Wellbeing, Diversity, Equity & Inclusion
- 2.4. Skills shortage
- 2.5. Governance, ethics, regulation, integrity

3. Western Australia Trends

- 3.1. Employment high
- 3.2. Gaps in social infrastructure
- 3.3. Supply chain efficiency, calls to expand and/or improve
- 3.4. Improving Aboriginal and Torres Strait Islander outcomes
- 3.5. Climate change action

4. Local Government Trends

- 4.1. Technology and digital
- 4.2. Governance, ethics, regulation
- 4.3. Environment, sustainability and climate change
- 4.4. Service delivery and Community Engagement
- 4.5. Workforce
- 4.6. Social cohesion and programs
- 4.7. Development & infrastructure
- 4.8. Financial sustainability

5. Shire of York Trends

- 5.1. Skills shortage
- 5.2. Ageing population and workforce
- 5.3. Regional migration and housing shortage
- 5.4. Strategic planning
- 5.5. Environmental Management and Emergency preparedness
- 5.6. Community expectations

6. References



1. Summary of Key Insights



Global & National Workforce Trends ([Source](#))

- Digital and Technology:
 - Rapid technological advancements pose challenges related to skills gaps and the adaptation of new software.
 - Social media's influence necessitates a strong online presence and prompt responses.
 - Cybersecurity concerns arise due to increased attacks on companies storing private customer data.
 - Opportunities emerge with the integration of AI and data analysis for improved efficiency and customer service.
- Environmental Sustainability:
 - Extreme weather events impact emergency services, prompting a shift towards green energy and environmental competence.
 - Focus on net-zero initiatives, wind farms, and sustainable practices.
- Wellbeing, Diversity, Equity & Inclusion:
 - Increased emphasis on DE&I, psychosocial risk management, mental health support, and flexible work arrangements.
- Skills Shortage:
 - Skills shortages persist across various industries, with challenges in nursing/aged care, particularly in regional areas.
- Governance, Ethics, Regulation, Integrity:
 - Global push for transparency and ethical business practices, leading organizations to reevaluate their codes of conduct.

Western Australia Trends ([Source](#))

- Employment High:
 - WA experiences robust employment growth, driven in part by the mining industry.
 - Challenges associated with cyclical migration patterns tied to resource industry performance.
- Gaps in Social Infrastructure:
 - Aging population impacts health services, aged care, and housing.
 - Calls for investment in education, justice, arts, culture, and sports infrastructure.
- Supply Chain Efficiency:
 - Calls to improve regional port capacity, road infrastructure, and rail networks.
- Improving Aboriginal and Torres Strait Islander Outcomes:
 - Focus on strengthening procurement targets, engagement strategies, and building capacity in Aboriginal businesses.



5. Climate Change Action:

- Transition away from coal-fired power, net-zero targets, and investment in water infrastructure.

Local Government Trends ([Source](#))

1. Technology and Digital:

- Growing digital expectations from the community, necessitating AI, social media, and effective digital communication.

2. Governance, Ethics, Regulation:

- Increasing demand for governance, regulatory reform, transparency, and accountability.

3. Environment, Sustainability, and Climate Change:

- Response to climate change, emphasising sustainability, open spaces, and climate-resilient infrastructure.

4. Service Delivery and Community Engagement:

- Rising demands for service delivery from ratepayers including community engagement, and co-designed solutions.

5. Workforce:

- Challenges in workforce aging, turnover, and attracting qualified candidates.
- Emerging needs for skills in new areas.

6. Social Cohesion and Programs:

- Focus on social infrastructure, youth behaviour, and mental health programs.

7. Development & Infrastructure:

- Increased demand for road infrastructure, housing, and addressing growing infrastructure backlogs.

8. Financial Sustainability:

- Challenges in balancing reliance on rates and diversifying revenue streams.

Shire of York Trends ([Source](#))

1. Skills Shortage:

- Challenges in attracting, training and retaining skilled personnel.

2. Ageing Population and Workforce:

- Impact of an aging population on health services, housing, and infrastructure.
- Efforts needed to attract younger families and address skills loss due to workforce aging.

3. Regional Migration and Housing Shortage:

- Regional migration on the rise, but housing shortage poses challenges.
- Creative solutions needed for affordable and suitable housing for workers.

4. Strategic Planning:

- Emphasis on agriculture, infrastructure, and strategic projects to influence employment.

5. Environmental Management and Emergency Preparedness:

- Focus on community response and preparedness for emergencies, as well as environmental management.

6. Community Expectations:

- Prioritising local infrastructure, sports facilities, health services, and managing wildlife for positive community perceptions.



2. Global & National Workforce Trends

2.1 Digital and Technology

- General pace of IT and technology can create skills gaps as employees struggle with new software or technologies (e.g., tablets used in the field by blue collar workers, managers needing to use new software for procurement or approvals).
- Influence of social media means that many residents of shires expect to see a social media presence. They also expect quick responses to queries or comments provided via social media. In the world of social media, 24 hours is a long time.
- Security/cyber security – increasing cybersecurity attacks and hacking of global companies that hold private customer data has highlighted the risks here.
- Use of AI – how can business use AI to improve their customer service delivery or reduce the load on certain roles? How can AI make them go faster or become more efficient.
- Data analysis – as more technology is utilised, more data is brought in. Businesses must have a way of handling huge amounts of data and analysing it quickly and efficiently to track trends and make decisions.

2.2 Environmental Sustainability

- Changing environment/climate leading to extreme weather events, impacting fire brigades and emergency services
- Push to green energy e.g., consideration of wind farms, solar, net zero, EV for council etc.
- Environmental sustainability – environmental competence – skills and attitudes that support the Shire in being more sustainable and resource-efficient.

2.3 Wellbeing, Diversity, Equity & Inclusion

- An increased focus on DE&I specifically in the areas of gender diversity (including pay gap assessment), Aboriginal and Torres Strait Islander people, and reducing bias in recruitment. This is leading to an increase in DE&I training, changes to strategy and modifications to recruitment practices.
- Psychosocial risks must now be managed by organisations similarly to the way physical risks are managed in the workplace. Organisations now need to demonstrate they have identified and implemented controls to manage psychosocial risks.
- Mental health and supporting workers with mental health challenges.
- Work/life balance and flexible working trends continue. From a DE&I perspective, organisations are faced with inequity when they have some roles that can be done flexibly or from home, and some that can't.

2.4 Skills shortage

- There is a skills shortage across many industries even as international migration returns. Relevant shortages and regional shortages are:
 - Aboriginal and Torres Strait Islander Health Worker, Accommodation and Hospitality Managers, Environmental Health Officers, Retail Managers, Urban and Regional Planners, Aged or Disabled Carer, Agriculture/AgriTech Technician, Agronomist
- Agricultural industry specifically experiencing skills gap due to competition with resource sector
- There is a general trend of changing employee expectations e.g., flexibility, working from home. This is a particular challenge for types of roles that are not able to be performed from home or with flexibility.
- Shortage of nursing/aged care is a challenge across Australia, but felt particularly in regional areas



2.5 Governance, ethics, regulation, integrity

- There is an increased push globally for greater transparency and regulation of business with a focus on integrity, governance and anti-corruption. Many organisations are refocusing attention on their code of conduct.

3. Western Australia Trends

3.1 Employment high

- Employment continuing to surge.
- Full-time employment increasing.
- Unemployment rate 3.5%.
- WA one of the lowest unemployment rates in Australia at 3.4%.
- Participation rate highest in country at 69%.
- Employment to population ratio of 66.7% is higher than national average of 64.4%.
- Much demand being met by increase in population growth due to overseas migration Impact of mining industry.
- Impact of the mining industry:
 - 1 in 10 workers in WA are in the mining industry.
 - Cyclical highs and lows of migration and population associated with resource industry performance in WA.

3.2 Gaps in social infrastructure

- Increased life expectancy leads to ageing population which impacts health services, aged care planning, welfare spending, housing and infrastructure.
- Health investment including mental health services and facilities and expanding digital technologies to support regional areas with telehealth and remote monitoring.
- Education and training – it continues to be a challenge for regional Australia to attract teachers and other training and education professionals.
- Justice and public safety – many councils are dealing with rising anti-social behaviour.
- Arts, culture, sport investment needed to support tourism to regions.
- Access to housing required to allow regional migration.

3.3 Supply chain efficiency, calls to expand and/or improve

- Regional port capacity in north-west WA.
- Road and transport infrastructure.
- Rail network.

3.4 Improving Aboriginal and Torres Strait Islander outcomes

- Strengthen Aboriginal procurement targets.
- Engagement strategies for capital projects.
- Build capacity and capability of Aboriginal business.

3.5 Climate change action

- Transition away from coal-fired power.
- Net zero emissions targets.
- Secure reliable and affordable energy.
- Improve water security, guide investment in water infrastructure projects.



4. Local Government Trends

4.1 Technology and digital

- Digital expectations of community.
- Devices and new tech.
- AI.
- Social media.
- Digital communication.

4.2 Governance, ethics, regulation

- Increased governance.
- Regulatory reform.
- Managing conduct/integrity.
- Demand for transparency and accountability by residents.

4.3 Environment, sustainability and climate change

- Response to climate change.
- High demand for open space.
- Sustainability.
- Climate change adaptation.
- New energy.
- Net zero.
- Management of environmental assets.
- Awareness of and preparation for natural disaster risks, anchoring community responses to extreme weather events, ensuring future infrastructure and assets are climate-resilient.

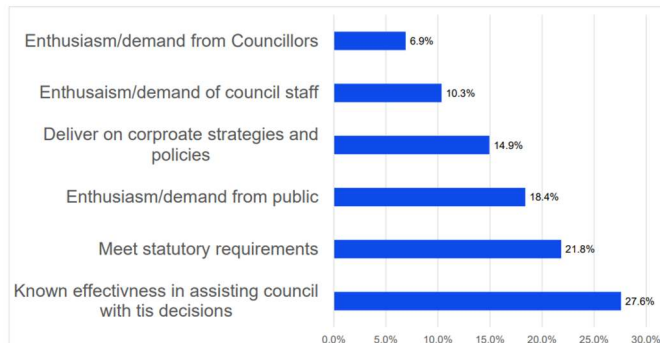
4.4 Service delivery and Community Engagement

- Increased service demands and ratepayer expectations including increased expectations regarding community engagement and input into decision making leading to co-design of solutions.
- Increased focus on shaping community identity, representing local interests, coordinating community responses to challenges, regional community development – not just delivering services such as education and sports facilities, but driving the future of the community from a commercial and liveability perspective.



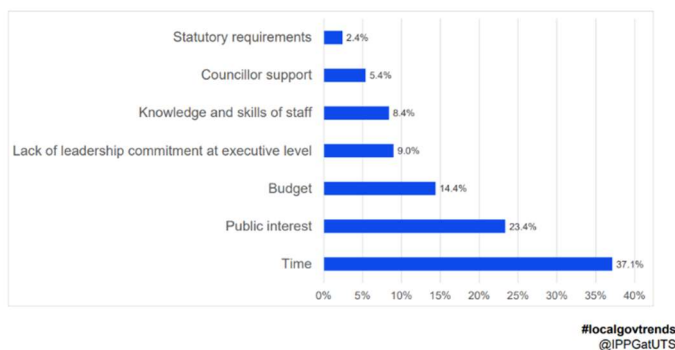
What's driving community engagement by councils?

Highest ranked driver for community engagement practice in local government (n=174)



What are the challenges in delivering community engagement for councils?

Highest ranked difficulties in delivering community engagement (n=167)



Source: Christensen, H. (2019). *Community engagement in Australian local government: A closer look and strategic implications*. Presented at Emerging Trends in Local Government Forum, Postgraduate Research Showcase, University of Technology Sydney.

4.5 Workforce

- Ageing/older workforce. Concerns around key skills and knowledge being lost when the workforce retires.
- Lack of career progression, diversity and growth opportunities.
- Lack of competitive remuneration compared to private industry.
- Considerable turnover, challenges in attraction/retention, high contractor costs if vacancies can't be filled.
- New skills expected: data analytics, digital literacy, change management, social media and marketing (responding to customers and managing reputation/brand of LG).
- Lack of qualified candidates available locally.



- Skills shortages in both professional and technical occupations: Engineers, urban and town planners, building surveyors, environmental health inspectors, IT and HR professionals.

Table 1: Occupations that are difficult to fill over the past two years with a response rate of higher than 10%

Occupations	% responding local governments	Number of responding local governments
Environmental Health Officers	56.1	32
Engineers	52.6	30
Accountant	40.4	23
Building Surveyors	40.4	23
Plant Operators	38.6	22
Human Resource Professionals	31.6	18
Work Health and Safety Professionals	29.8	17
Community Development & Engagement Officers	26.3	15
Computing Professionals	26.3	15
Governance/Risk	26.3	15
Asset and Facilities Managers	22.8	13
Urban/Town Planners	22.8	13
Project Managers	22.8	13
Procurement Managers/Officers	14.0	8

Source: Local Government Workforce Shortage Survey in WA (2023)

- Challenges in training staff: budget, availability of local training, workload; preference of regional LG staff for face-to-face over virtual delivery

Key Challenges in Sourcing Training	LG Sector
Finding quality trainers to deliver locally	60.7%
Cost of sending staff away to attend training (travel cost) is too high	59.8%
Lack of time for staff to attend training	52.3%
Course Cost too high	51.4%
Sourcing courses with relevant content	45.3%
Lack of support from managers/supervisors to send staff on training courses	18.7%
Sourcing information about what is available	8.4%

Source: Local Government Skills Shortage Survey 2017, LGWDG

Source: Local Government Workforce and Future Skills Report (2023)

4.6 Social cohesion and programs

- Social infrastructure.
- Youth behaviour.
- Loneliness/mental health.

4.7 Development & infrastructure

- Road infrastructure.
- Increased demand for housing.
- Growing infrastructure backlog.

4.8 Financial sustainability

- Reliance on rates vs a push for councils to diversify revenue streams.
- Impact of the pandemic and cost of living on ability to increase rates.



Emerging Issues that will impact on Council's Future Skilling Needs:

Local governments were asked to provide details of any internal or external factors that will impact on their future skill needs – things like changes to legislation or major new infrastructure projects planned in their region. The key factors listed by each state and the Northern Territory are summarized in the table below.

Internal/External Factors	NSW	NT	QLD	SA	TAS	VIC	WA
Change of State Government				X			
Changes in Government Funding Levels		X	X			X	X
Budgetary Constraints				X			
Rate Capping						X	
Council Amalgamations/Mergers	X				X		
Changes in Services Delivered or level		X					
Change in Community Expectations							X
Major Council Infrastructure Projects	X		X	X	X	X	
Major External Infrastructure Projects	X						
Upswing in Mining Sector			X				
Technological Change/ Digitisation	X	X		X	X	X	X
Changes in Workforce arrangements			X				
Advances in Data Analytics			X				
Growth within Local Government Area	X			X		X	X
Ageing Workforce	X		X	X	X	X	X
Population Decrease in Rural/Remote Areas							X
Focus on Social Planning		X					
Changes in/New Legislation/Regulations	X		X	X	X	X	X
Increasing Levels of Governance & Compliance							X
New Asset Management Requirements	X						
Changes to Record Keeping systems		X					
Low levels of Adult LLN					X		
Remoteness				X			
Climate Change/Adaptation					X	X	
Emergency Management					X		
Waste Management Changes							X

Source: Local Government Skills Shortage Survey 2017, LGWDG

Source: Local Government Workforce and Future Skills Report (2018)

5. Shire of York Trends

5.1 Skills shortage

- Attracting skilled personnel to train and mentor new employees.
- Challenges in attracting and retaining staff.

Table 2: Challenges to recruit skilled occupations in participating local governments

Challenges	Number of responding local governments
Competition from other local governments and resource sectors	26
Housing crisis	19
Remoteness	14
Salary	14
Upskill and promote existing employees	11
Benefits and flexible working arrangement	7
High demand and low supply in job market	6
Remuneration	6
Workload	4

Source: Local Government Workforce Shortage Survey in Western Australia (2023)

5.2 Ageing population and workforce

- An ageing population will impact demand for health services, aged care planning, housing and infrastructure. Access to seniors' services and facilities will increase as will access to health and community services.
 - What is York doing to attract younger families?
 - Residents leave York due to tertiary education and employment opportunities.



- An ageing workforce could lead to the loss of skills and knowledge as key personnel retire if insufficient young people are attracted to roles in local government.

5.3 Regional migration and housing shortage

- Regional Movers Index (RMI) for June 2023 quarter showing migration to regional areas up 16% on average compared to 2018-19.
- The housing shortage is having an impact on the ability to fill regional roles ([source](#)).
- One [article](#) highlights the need to think creatively about housing solutions:
 - A Council in southern New South Wales is spending \$500,000 to build accommodation for aged care workers it's recruiting from overseas.
 - Some Councils are looking at prefabricated housing to house workers.
 - One was suggesting to convert an old motel.
- "Housing shortages are a constraint on regional economic performance. Economic growth in many regions is being held back now by the lack of available accommodation for workers. Regional employers are advertising record numbers of positions, but in many regions there is simply no suitable accommodation for these much needed workers." *From Regional Australia Institute Submission to Standing Committee on Tax and Revenue Inquiry into Housing Affordability and Supply Sept 2021.*
- Rental pressure exists due to 1) declining rental stocks, 2) residential rentals being diverted to the holiday rental market, 3) little commercial incentive to build for rent in small, low-growth regional markets, 4) investor activity returning nationally but unclear whether this is happening regionally *From Regional Australia Institute Submission to Standing Committee on Tax and Revenue Inquiry into Housing Affordability and Supply Sept 2021.*

5.4 Strategic planning

- Agriculture accounts for 38% of registered businesses:
 - Infrastructure required to support agriculture into the future e.g., supply chain, water availability.
 - Local government must advocate for the industry.
 - Diversification for the future.

5.5 Environmental Management and Emergency preparedness

- Community response and emergency preparedness for emergencies or natural disasters e.g., bushfire, drought is a high priority
- Environment management and enhancement (e.g., weed/pest management, planting trees, protection of the river) is important to the local community and tourism.

5.6 Community expectations

- Building and maintaining local roads
- Sport and recreation facilities and services
- Access to health and community services
- Management of corellas and pigeons
- Maintaining positive community perceptions regarding tourism, history and heritage, and cultural festivals and events

(Markyt Community Scorecard 2023)



6. References

Global and National Trends

- Australian Government. *Skills Priority List*. Accessed 28 November 2023, <https://www.jobsandskills.gov.au/data/skills-priority-list>
- Australian Government. *Towards Integrity Maturity: Mapping the Commonwealth integrity landscape*. Accessed 25 November 2023, https://www.nacc.gov.au/sites/default/files/documents/2023-08/CIMF-towards-integrity-maturity-mapping-the-commonwealth-integrity-landscape_0.pdf
- Bupa (05 May 2023). *Aged care workforce shortage to have greatest impact on older Australians living in regional areas*. Accessed 20 November 2023, <https://media.bupa.com.au/aged-care-workforce-shortage-to-have-greatest-impact-on-older-australians-living-in-regional-areas/#:~:text=The%20sector%2Dwide%20workforce%20shortage,to%20properly%20care%20for%20them>
- Dehaze, A. (2022) *6 World of Work Trends Set to Shape 2022*. World Economic Forum Future of Work. Accessed 20 November 2023, <https://www.weforum.org/agenda/2022/01/6-world-of-work-trends-that-will-shape-2022/>
- Fuel 50 (2022). *Capability Trends Report: Human-Machine Teaming Edition*. Accessed 18 November 2023, <https://fuel50.com/2022/03/human-machine-teaming-capability-trends/>
- Gartner (2022). *9 Future of Work Trends for 2023*. Accessed 18 November 2023, <https://www.gartner.com/en/articles/9-future-of-work-trends-for-2023>
- Kropp, B., McRae, E.R., (2022) *11 Trends that will Shape Work in 2022 and Beyond*. Harvard Business Review. Accessed 20 November 2023, <https://hbr.org/2022/01/11-trends-that-will-shape-work-in-2022-and-beyond>
- Meister, J. (2023). *Top Ten HR Trends for the 2023 Workplace*. Harvard Business Review. Accessed 15 November 2023, <https://www.forbes.com/sites/jeannemeister/2023/01/10/top-ten-hr-trends-for-the-2023-workplace/?sh=7f26e9105933>
- PeopleScout, *Destination 2023: 10 Predictions for What's Next in the World of Work*. Accessed 20 November 2023, <https://www.peoplescout.com.au/insights/filtered/type/ebooks/>
- PeopleScout (2023). *Top 7 Workforce Trends to Watch For in 2023 and Beyond*. Accessed 15 November 2023, <https://www.peoplescout.com.au/insights/top-7-workforce-trends-in-2023/>
- PWC (2023). *ESG and Sustainability in 2023: What you need to know*. Accessed 20 November 2023, <https://www.pwc.com.au/environment-social-governance/esg-trends-in-2023.html>
- World Economic Forum (May 2023). *Future of Jobs Report 2023*. Accessed 20 November 2023, https://www3.weforum.org/docs/WEF_Future_of_Jobs_2023.pdf

Western Australia Trends

- Australian Government National Skills Commission. *Australian Jobs 2021 Western Australia*. Accessed 20 November 2023, <https://www.nationalskillscommission.gov.au/reports/australian-jobs-2021/jobs-location/western-australia>
- CEDA, (16 November 2023). *Regional Housing Shortages Impacting Essential Workers*. Accessed 20 November 2023, <https://www.ceda.com.au/NewsAndResources/Opinion/Built-environment-Urban-Planning-Cities/Regional-housing-shortages-impact-essential-worker>
- Everybody's Home (23 August 2022). *Housing Critical: The role of housing in solving critical skill shortages across the regions*. Accessed 25 November 2023, <https://everybodyshome.com.au/resources/housing-critical-the-role-of-housing-in-solving-critical-skill-shortages-across-the-regions/>
- Infrastructure WA (July 2022). *Regional Development*. Accessed 20 November 2023, <https://www.infrastructure.wa.gov.au/sites/default/files/2022-07/State%20Infrastructure%20Strategy%20-%20Regional%20development%20July%202022.pdf>
- Regional Western Australia emerges at growth hotspot, (31 July 2023). Retrieved from <https://www.regionalaustralia.org.au/Web/Media/Media->



[Releases/2023/Regional Western Australia emerges as growth hotspot.aspx?WebsiteKey=b039eaff-5e30-4d14-864e-e815ef400da0](#)

The Regional Australia Institute (2023). *Western Australia's Regionalisation Ambition 2032*. Canberra, The Regional Australia Institute.

The Regional Australia Institute (2021). Submission to the Joint Standing Committee on Tax and Revenue, *Inquiry into Housing Affordability and Supply in Australia*. Canberra, The Regional Australia Institute.

Western Australian Treasury Corporation (13 April 2023). *Economic Analysis Labour Force March 2023*. Accessed 20 November 2023, <https://www.watc.wa.gov.au/media/dilju5m4/labour-force-march-2023.pdf>

Local Government Trends

ALGA (2018). *Local Government Workforce and Future Skills Report Australia*.

ALGA (2022). *2022 Local Government Workforce Skills and Capability Survey*.

Exploring the emerging trends shaping local government. (1 April 2019). Retrieved from <https://www.uts.edu.au/research-and-teaching/our-research/institute-public-policy-and-governance/news/exploring-emerging-trends-shaping-local-government>

Local Government Professionals Australia WA (2023). *2023 Local Government Workforce Shortage Survey in Western Australia*.

Local Government Review Panel (May 2020). *Final Report: Recommendations for a new Local Government Act for Western Australia*.

Christensen, H. (2019). *Community engagement in Australian local government: A closer look and strategic implications*. Presented at Emerging Trends in Local Government Forum, Postgraduate Research Showcase, University of Technology Sydney.

Tasmanian Policy Exchange (April 2022). *National and International trends in local government and their relevance to Tasmania*.



Appendix B: Analysis of Employee Data and Trends

Prepared by: Mint Collaborative, December 2023



Table of Contents *(Ctrl+click a heading below to navigate to a section in electronic document)*

1. Summary of Key Insights

2. Current Workforce Demographics

- 2.1. Age
- 2.2. Gender
- 2.3. Business Areas
- 2.4. Diversity
- 2.5. Length of Service
- 2.6. Exits

3. Comparing Current Workforce (Total & FTE) with Exited Workforce

- 3.1. Gender
- 3.2. Role Type
- 3.3. Area of Business
- 3.4. Length of Service
- 3.5. Age
- 3.6. Reasons for Employee Exit

4. Comparison of Shire of York to Industry Benchmarks

- 4.1. Gender
- 4.2. Role Type
- 4.3. Largest Workforce Cohorts
- 4.4. Age
- 4.5. Diversity
- 4.6. Terminations
- 4.7. Turnover Rate

5. Employee Engagement Survey Insights

- 5.1. Net Promoter Score
- 5.2. Overall Strengths and Opportunities
- 5.3. Analysis of Open Response Questions
- 5.4. Strengths and Opportunities by Area of Business:
- 5.5. Comparison to 2021 Engagement Survey



1. Summary of Key Insights

Key Insights from employee data, trends, exit information and employee engagement survey include:

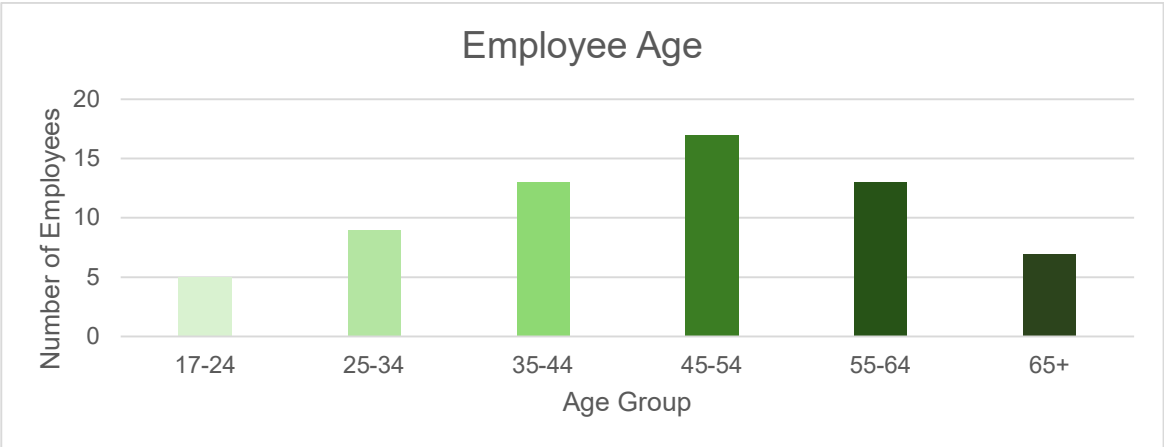
- Women make up two thirds of the current workforce, with the largest cohort being women aged 35-44 ([Source](#)).
- York has a higher proportion of full-time roles and a much lower percentage of casual employees compared to WALGA benchmarks. ([Source](#))
- Employees between 35-44 are disproportionately represented in exits compared to percentage of employees and FTE equivalents ([Source](#)).
- Employees between 17-24 are disproportionately represented in exits compared to the percentage of employees and FTE equivalents ([Source](#)).
- 95% of exits were employee initiated ([Source](#)) however, performance issues and workplace challenges were cited as reasons for exit in resignations ([Source](#)). More information is needed about the issues and challenges that caused employees to resign. This was higher than the benchmark of 87.6% for WA local governments ([Source](#)).
- The most frequent exit reason themes were employee lifestyle factors and better opportunity ([Source](#)).
- In 2022 the annual turnover for employees was 35%, which is higher than average. This reduced to 26% (below average) in 2023 ([Source](#)).
- Employee turnover is highest within the first year of employment, accounting for two thirds of employee exits (of all time; [Source](#)).
- At the Shire of York, the new hire turnover rate was 80% in 2022 (16/20 exits within the first year) and 53% in 2023 (10/19 exits within the first year). The all-time new hire turnover rate was 66% (26/39 exits within the first year). This is far higher than the WALGA median of 24.7% in 2021/22 ([Source](#)).
- Shire of York's overall Net Promoter Score has dropped significantly (by 38 points) since 2021, scoring -31 in 2023 ([Source](#)).
- Lower and middle managers had the lowest Net Promoter Score when compared to other employee levels ([Source](#)).
- The Office of the CEO had the most satisfied employees according to Net Promoter Score and engagement survey feedback ([Source](#)).
- The Depot employees reported the most challenges and opportunities to improve, according to engagement survey feedback ([Source](#)).
- Key strengths overall from employee engagement feedback were providing a good service to the community, having good working relationships, and employees being inspired to meet their goals ([Source](#)).
- Key opportunity areas overall from employee engagement feedback were low autonomy, difficulties managing interpersonal relationships and conflict in the workplace, perception that poor performance and misconduct was not well managed or dealt with ([Source](#)).
- Open responses to employee engagement questions also raised issues around the perception of favouritism, inadequate support for new hires and onboarding, silos between departments, lack of trust and the belief that valuable staff are overworked due to the poor performance of team members ([Source](#)).

2. Current Workforce Demographics

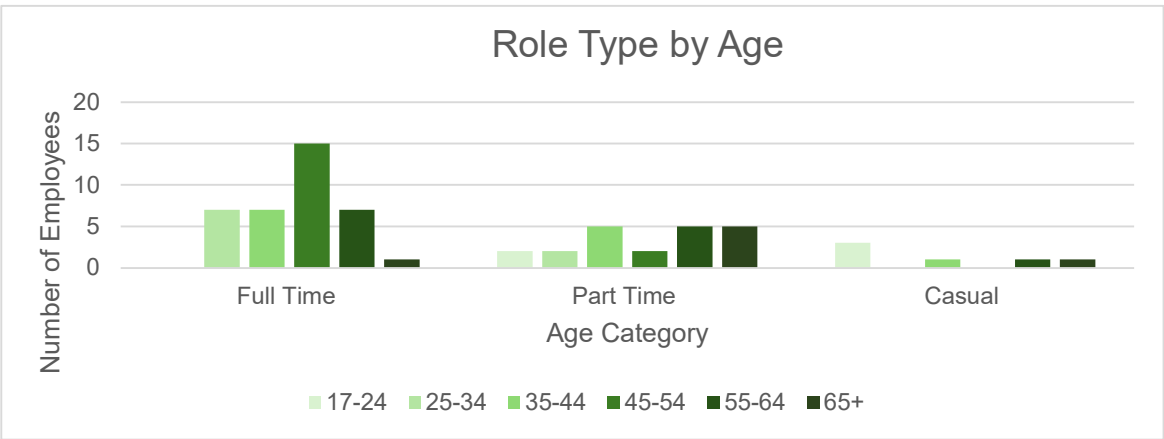
Current Shire of York Workforce is made up of 64 employees:

- Total of 44.5 FTE.
- 33 permanent full-time.
- 16 permanent part time.
- 6 casuals.
- 9 contract or other.

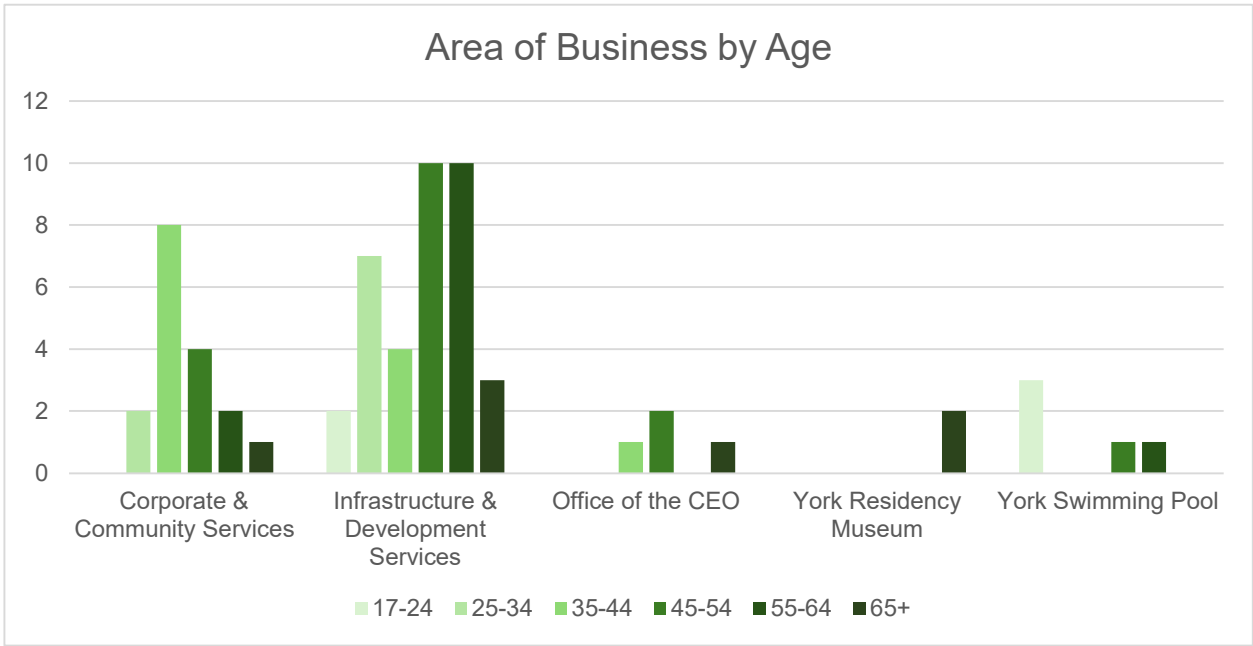
2.1 Age



- 45-54 age group has the most employees and 17-24 the least.

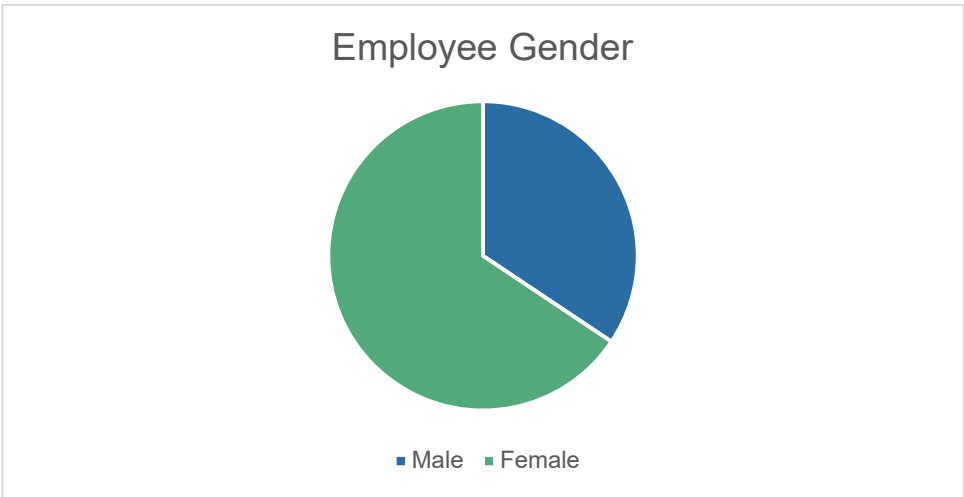


- 17-24 age group are most likely to be casual or part time.
- 45-54 age group has the most full-time employees.

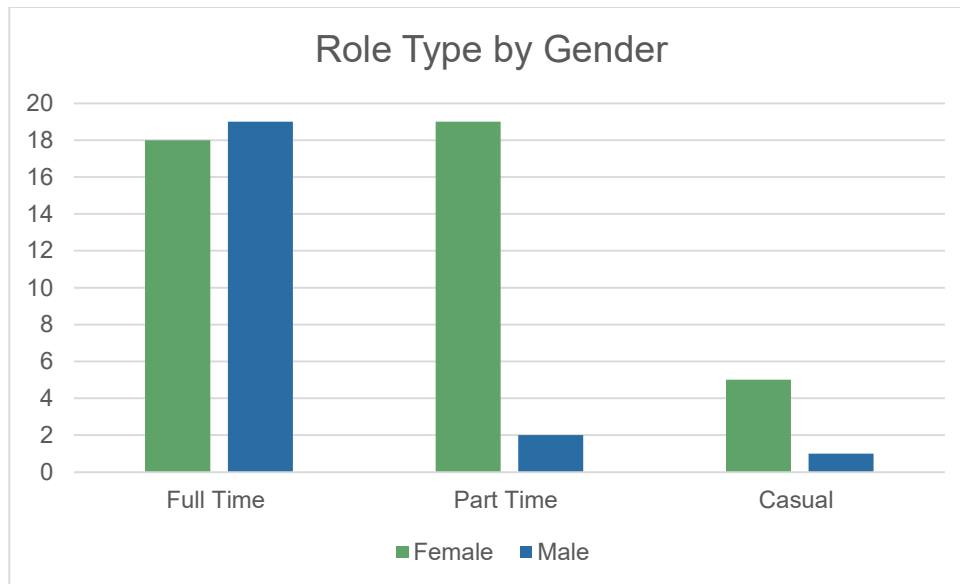


- 45-54 and 55-64 age groups in the Infrastructure and Development Team represents the largest group in the current workforce.
- The most predominant age group in corporate and community services is 35-44.
- Museum has the eldest employees with all being over 65.

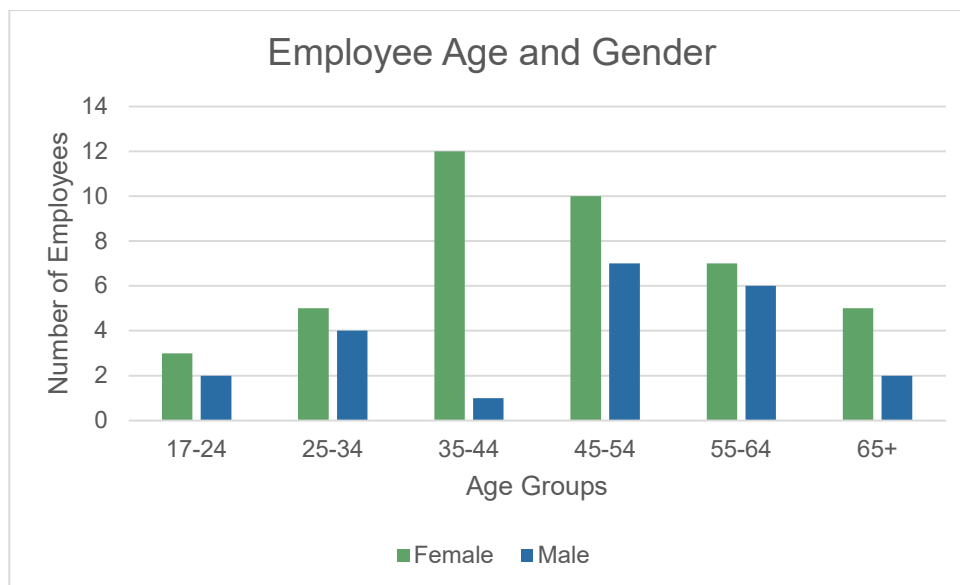
2.2 Gender



- 66% of employees are female and 34% are male.

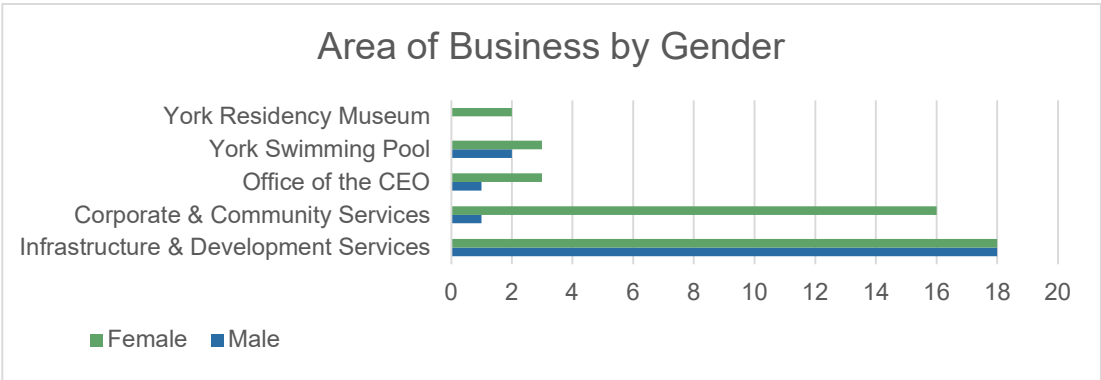
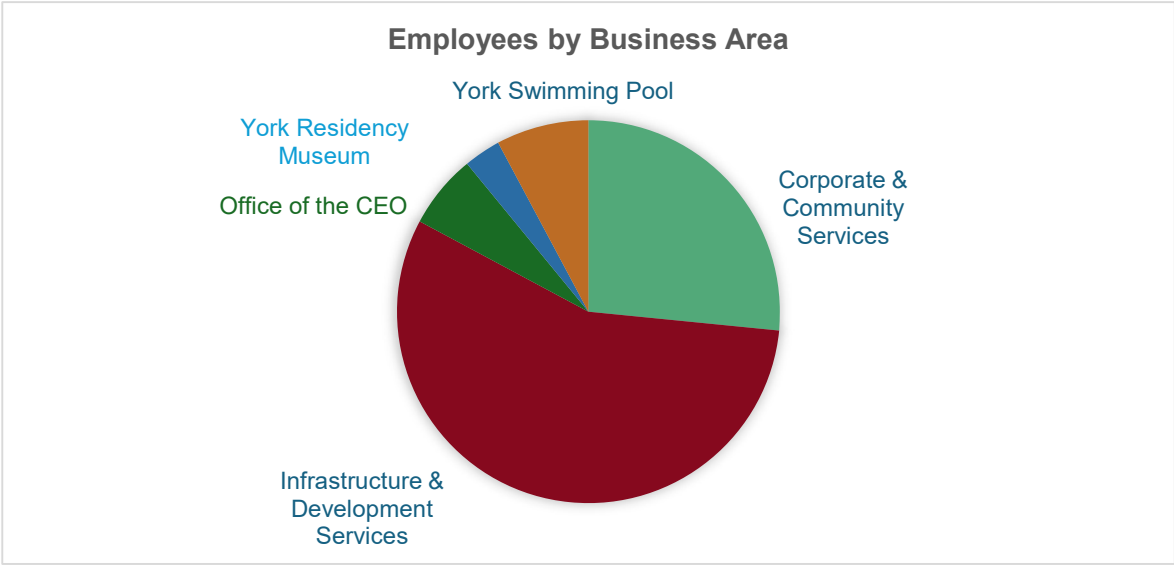


- Number of female and male full-time employees is equal.



- Females make up the large majority of the part time and causal workforce.
- The largest group of employees are females between 35-44, followed by females between 45-54.
- Males between 35-44 were the least populous age group.

2.3 Business Areas

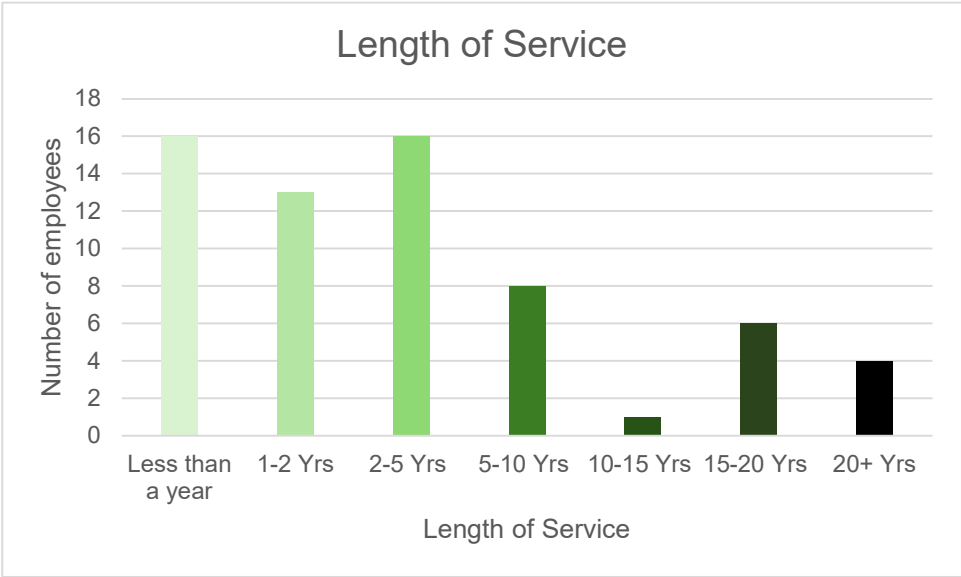


- The largest business area by number of employees is Infrastructure and Development Services, followed by Corporate and Community Services.
- Females dominate most of the areas of the business. However, females and males equally make up the Infrastructure and Development Services area.

2.4 Diversity

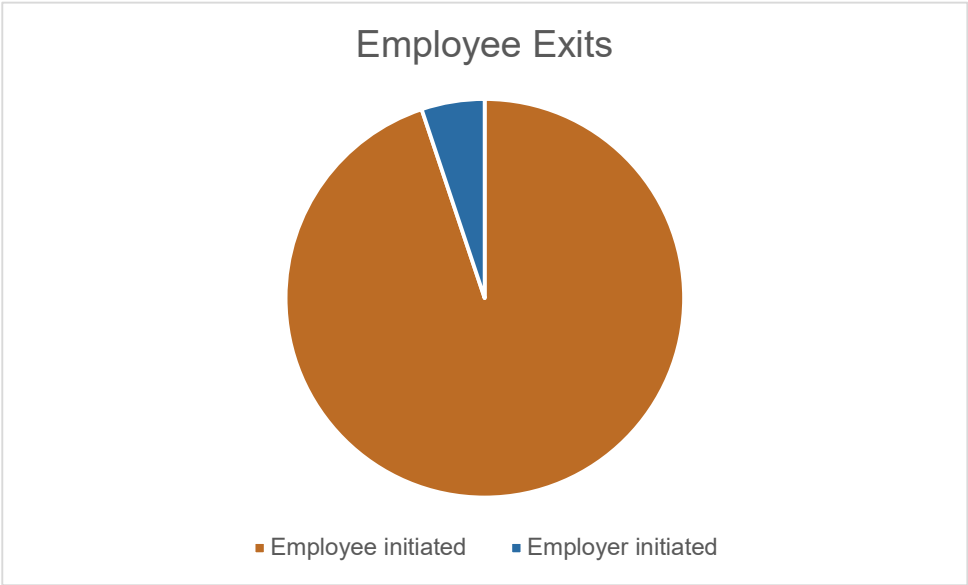
- 5% of the workforce identifies as Aboriginal or Torres Straight Islander.
- 9% of the workforce are culturally or linguistically diverse.

2.5 Length of Service



- The most frequent length of service is less than a year and between two and five years.

2.6 Exits

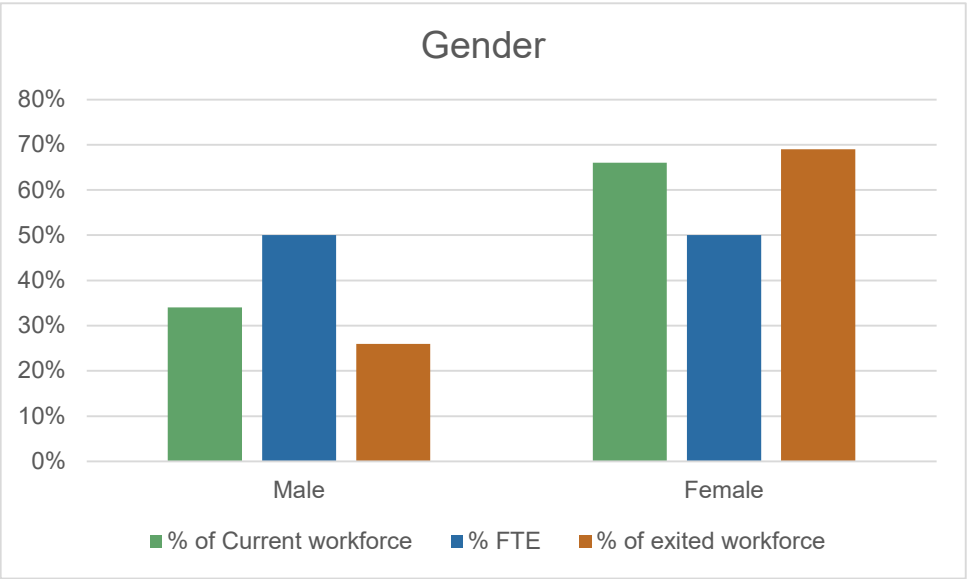


- There were total of 39 exits recorded.
- 95% of exits are recorded as employee initiated.

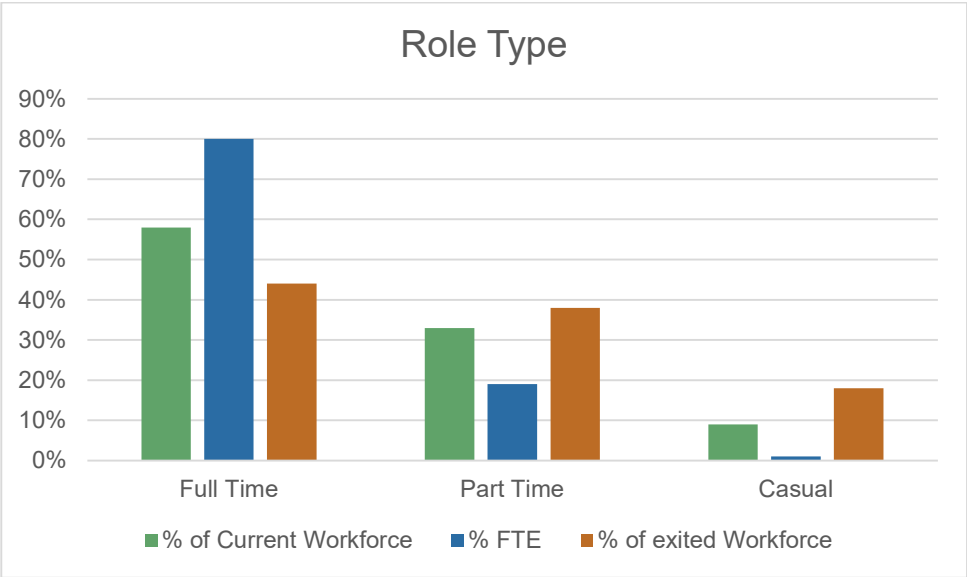
3. Comparing Current Workforce (Total & FTE) with Exited Workforce

3.1 Gender

- Majority of females in the workforce.
- Similar number of FTE between genders.
- Higher proportion of female exits, corresponds to higher percentage of workforce.
- Males may be slightly less likely to exit.



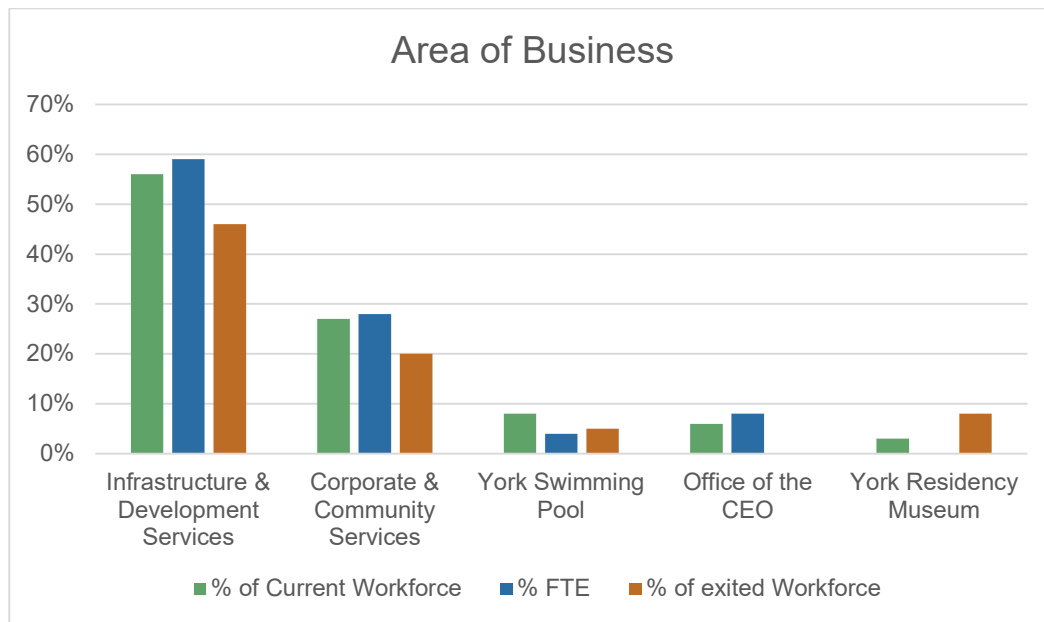
3.2 Role Type



- Part-time and casual employees may be more likely to exit.

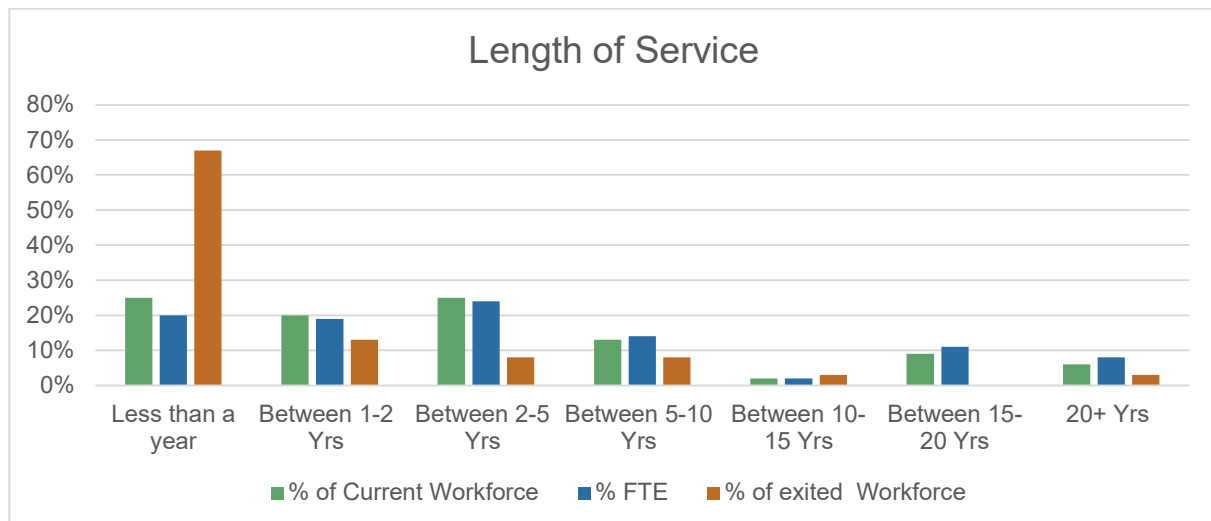


3.3 Area of Business



- Infrastructure and development services area make up the majority of current workforce and FTEs.
- Turnover seems to be proportional to size of department for Infrastructure and Development Services and Corporate and Community Services.
- No exits from the Office of CEO.
- York Residency Museum and Swimming Pool have a higher number of PT or casual/seasonal staff.

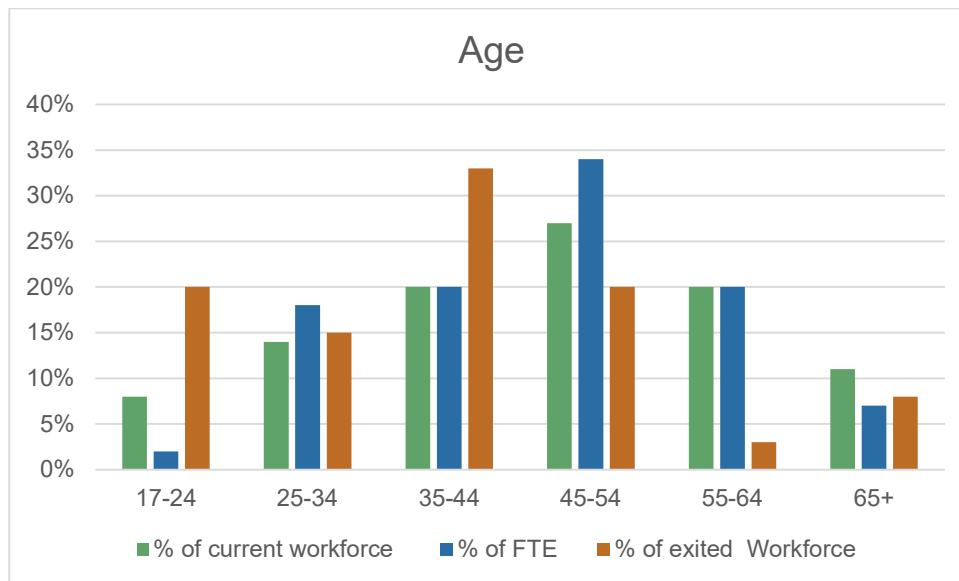
3.4 Length of Service



- Employees are most likely to exit within the first year. Could indicate the need for training, onboarding and new hire communication improvements.
- The likelihood of exit decreases with length of service.

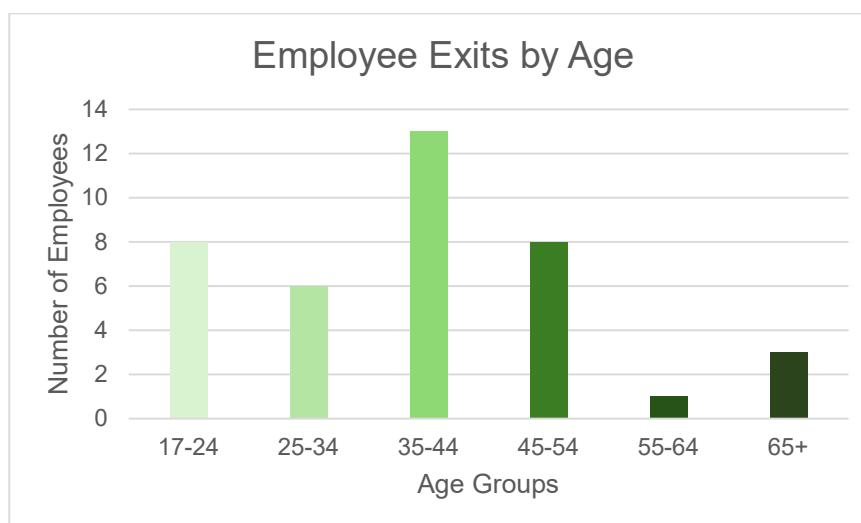


3.5 Age



- 17-24 year old employees and 35-44 year old employees were represented higher in exits.
- 55-64 year old employees were the least likely to exit.

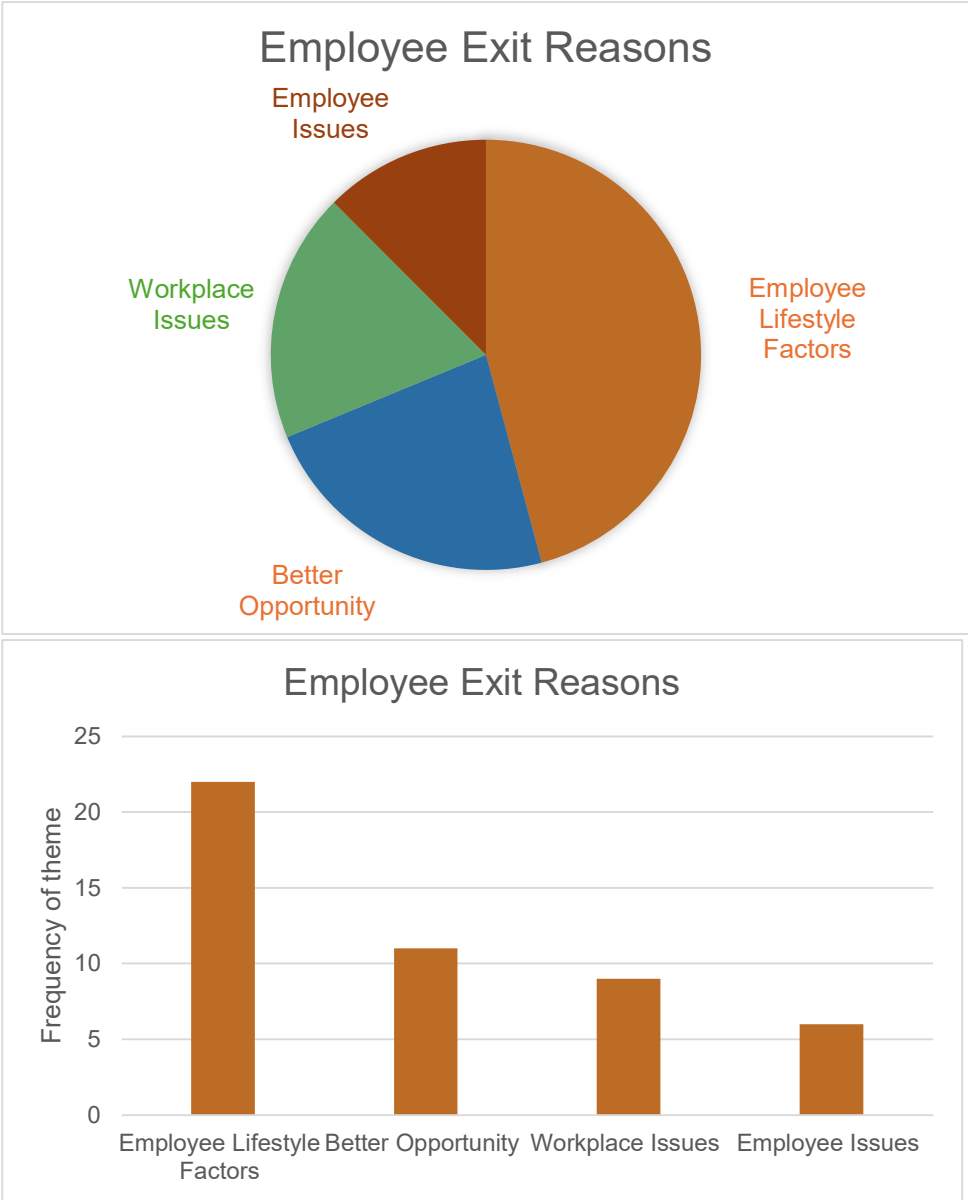
Employee Exits by Age



- 35-44 age group had the most exits, disproportionally represented when taking into account current workforce and number of FTEs. 17-24 and 45-54 were the next highest categories for exit.
- 17-24 are disproportionately represented in comparison to the current workforce and FTEs – partly due to the nature of work.
- 55-64 are least likely to exit.

3.6 Reasons for Employee Exit

- Better Opportunity = Another opportunity.
- Employee Lifestyle Factors = Location/travel, health, retirement, nature of employment (seasonal/casual).
- Employee Issues = Performance issues/concerns, misconduct, dismissal.
- Workplace Issues = Workplace challenges, miscommunication of role or nonstarter.

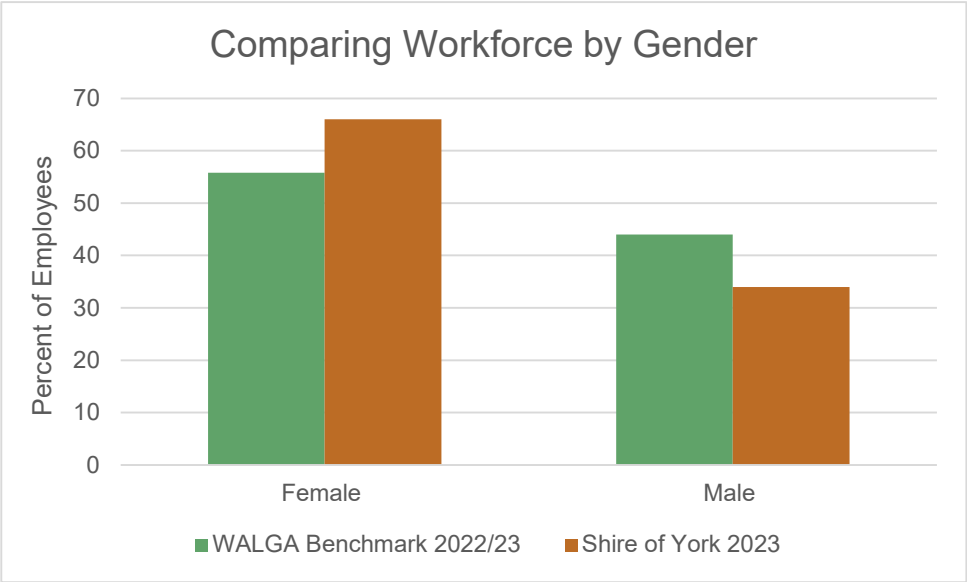


4. Comparison of Shire of York to Industry Benchmarks

Comparing the Shire of York to WALGA Workforce Profile

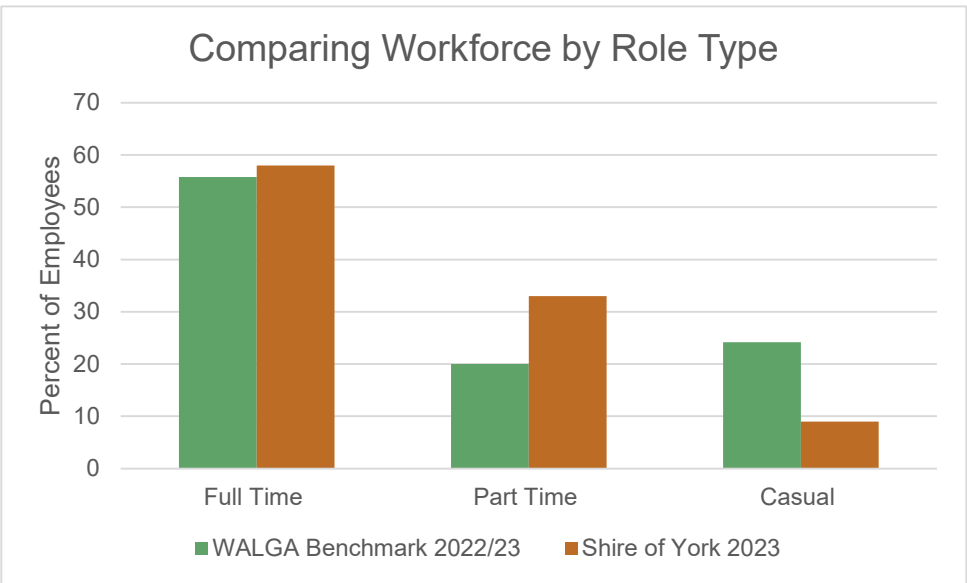
4.1 Gender

- **WALGA:** 55.8% of the local government workforce were women, 44.0% were men and 0.2% were non-binary.
- **SoY:** The Shire of York has a larger percentage of Females 66% to Males 44%.



4.2 Role Type

- **WALGA:** 55.8% of local government employees were full-time, 20.0% were part-time and 24.2% were casual.
- **SoY:** At the Shire of York, 58% of employees were full-time, 33% were part-time and 9% were casual. At the Shire of York, more employees are on a permanent full-time or part time basis and a smaller percentage of the workforce is casual.



4.3 Largest Workforce Cohorts

- **WALGA:** The largest workforce cohort for local government by age and gender were women 35-44 years, followed by women 45-54 years, women 25-34 years, men 45-54 years, men 55-64 years and women 55-64 years.



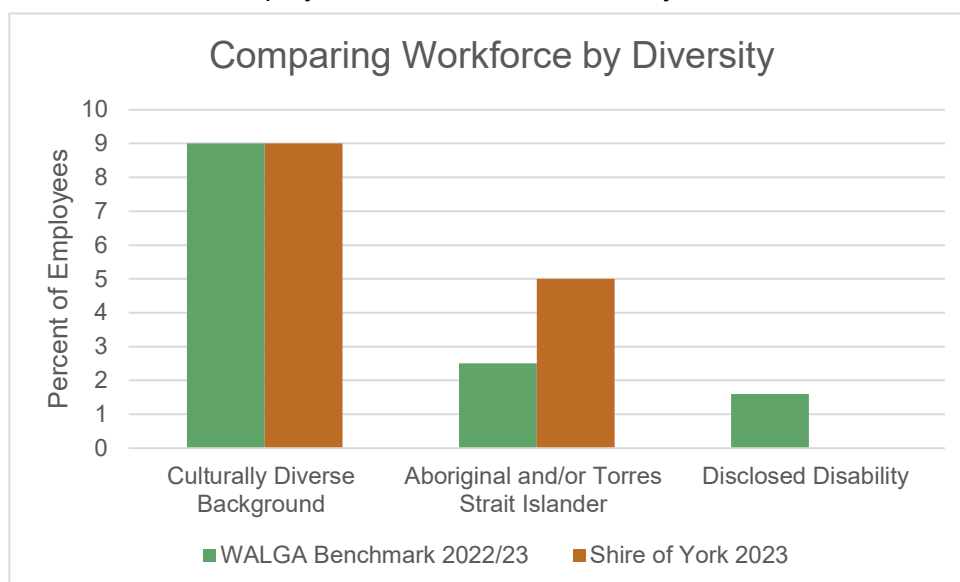
- **SoY:** At the Shire of York, the largest cohort was women between the age of 35-44, the second being women aged 45-54 which is in line with the benchmark.

4.4 Age

- **WALGA:** The largest workforce age cohorts for local government were 45-54 years followed by 35-44 years, 55-64 years and 25-34 years.
- **SoY:** At the Shire of York, the largest age cohort is 45-54 years, followed by 35-44 years and 55-64 years, in line with the benchmark.

4.5 Diversity

- **WALGA:** For local government in WA 2.5% of the workforce is Aboriginal or Torres Strait Islander, 1.6% have a disclosed disability and 9% of employees are from culturally diverse backgrounds.
- **SoY:** At the Shire of York, 9% of employees are culturally diverse, in line with the benchmark. However, the number of Aboriginal or Torres Strait Islander employees is higher at 5% and there are no employees with disclosed disability.



4.6 Terminations

- **WALGA:** For WA local governments 87.6% of terminations were employee initiated (resignations) and 12.4% of terminations were employer initiated (dismissals and redundancies).
- **SoY:** At the Shire of York, 95% of terminations are recorded as employee initiated and 5% are recorded as employer initiated. This higher than the benchmark and may link to open response comments about performance management issues.

4.7 Turnover Rate

Annual Turnover

- **WALGA:** For local government in WA, the annual turnover was 27.6% in 2021/2022. Shire of York is a Sat Band 3 local government which had a median turnover rate of 31.3%.
- **SoY:** At the Shire of York, the annual turnover for 2023 was 26% which is in line with the average. However, in 2022 the annual turnover was 35% which is higher than average.

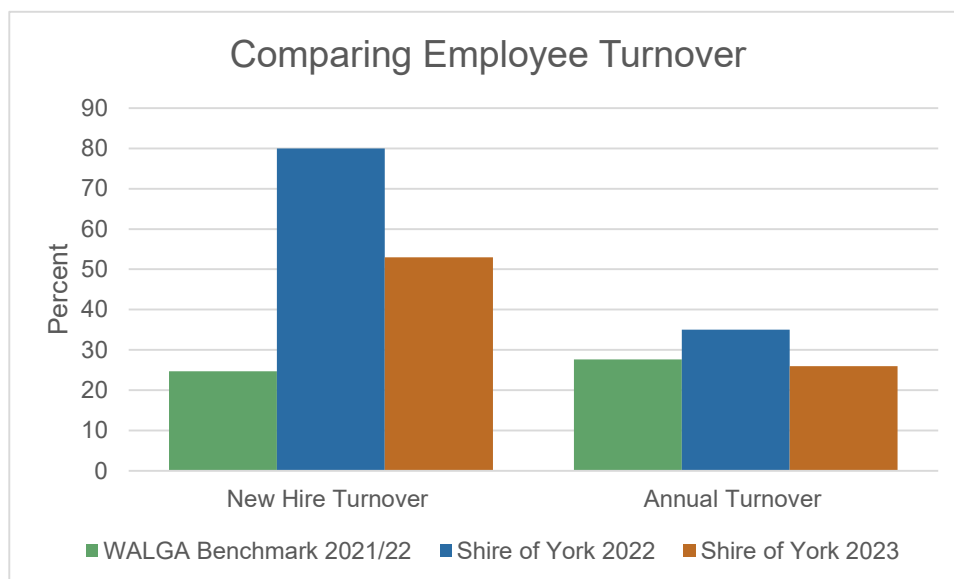
New Hire Turnover Rate

- **WALGA:** New hire turnover rate is the percentage of terminations where employees left within their first year of service. A high new hire turnover rate (e.g. 37.5% or higher) may be an



indicator of ineffective hiring and onboarding practices. Median new higher turnover rate was 24.7%.

- **SoY:** At the Shire of York, the new hire turnover rate was 80% in 2022 and 53% in 2023. The all-time new hire turnover rate was 66% (26/39 exits within the first year).



5. Employee Engagement Survey Insights

5.1 Net Promoter Score

- Overall Net Promoter Score of -31 for 2023, which fell by 38 pts from 2021.
- Net Promoter Score by Area of Business:

Corporate and Community Services	-45
Infrastructure and Development Services	-14
Office of the CEO	+40
Depot	-53
- Depot and Corporate and Community Departments are the least likely to recommend SoY as a workplace.
- Office of CEO is most likely to recommend, much higher than overall score.
- Net Promoter Score by employee level was lowest for lower and middle managers.

5.2 Overall Strengths and Opportunities

Top Strengths

- Respondents feel as though the SoY is well placed to deliver results and feel proud to work there.
- Respondents feel as though the team is positive when interacting with the community and provide a good service to the community.
- Respondents feel they have role clarity, are inspired to meet their goals and have a good understanding of the vision of the shire.
- Respondents feel they have a good working relationship with co-workers.
- Respondents feel their boss treats them with respect and listens when they have a concern.



Top Opportunity Areas

- Some respondents feel as though silos between departments at the SoY get in the way of effectiveness (up from last survey).
- Some respondents feel as though their team does not have authority to make decisions, and don't feel encouraged to be involved in decisions that affect their role. Low autonomy when it comes to decisions that affect their role.
- Some respondents reported difficulties managing interpersonal relationships at the SoY including positively resolving disagreements with colleagues, being open and honest with team members, and not speaking behind other people's backs.
- Some respondents do not feel as though poor performance is effectively managed and misbehaviour is quickly dealt with. Opportunity to improve in the way their boss ensures the team delivers results and helps resolve conflicts. Perception that some people are allowed to behave poorly.
- Opportunity to improve recognising teams for the work they do. Some respondents feel as though they are not valued and supported by their boss.
- Some respondents reported a lack of trust between employees and senior managers including poor communication of critical business information and embodying the organisation values.
- Perception that employees have difficulties accepting change and tendency to complain about changes.

5.3 Analysis of Open Response Questions

What do you enjoy about working for the Shire of York?

- Great team members, inclusive and friendly, positive supportive team environment.
- Variety of interesting and challenging tasks, feel motivated and supported to improve skills and knowledge.
- Agreeable working hours and conditions, good flexibility arrangements.
- Meaningful work that has a positive impact on the community, feeling of satisfaction from work.

What do you want to see changed or improved at the Shire of York?

- Recognition for work: need pay to reflect out of hours worked. Reported that often the "wrong" individuals are recognised for contribution when they are underperforming and hardworking employees are not recognised.
- The perception that efficient and valuable staff are being overloaded with work due to lack of performance from others, resulting in higher turnover. Requires increased resourcing, improved support and more effective load sharing.
- Lack of accountability for staff in terms of addressing poor performance and misconduct. Appearance of favouritism- "Bullies being allowed to thrive".
- Disconnect between Executive Leadership Team and other staff, perceived lack of trust and open communication and lack of understanding of work done by employees.
- Perception that Executive Leadership Team are not working towards the same community goals and instead operate reactively.
- Fragmented connections between departments, lack of trust and open communication. Uncertainty in new roles and structure, distrust of who is doing what job.
- Increased support for new hires and onboarding when learning record management, software and processes. Improved handover from exiting employees to improve retention of new hires.



5.4 Strengths and Opportunities by Area of Business:

Summary:

- Office of the CEO report the most strengths and least challenges. Satisfaction is mirrored in the highest Net Promoter Score.
- Depot employees report the most challenges and least strengths (however the strengths do reflect those more generally of the SoY). With the inclusion of issues feeling of out the loop, not believing the team is open and honest, and that the team is not as committed to continuous improvement and seeking feedback. Their feedback is mirrored in the lowest Net Promoter Score.
- Corporate and Community Services and Infrastructure and Development Services teams report similar strengths and challenges. However, they differ in Net Promoter Score with Infrastructure and Development Services being higher. Both report perception that poor performance is tolerated and not well managed as a challenge.

Corporate and Community:

- **Strengths:** Good working relationships, feel positive connection to community, delivers high quality service, boss listens when have a concern.
- **Opportunities:** Perception that poor performance is tolerated/not managed well, that there is favouritism & unfairness, don't feel valued and supported by their boss, need to improve communication including goals and role clarity.

Infrastructure and Development Services:

- **Strengths:** Supportive, friendly, inclusive team, goal clarity and feeling supported by boss.
- **Opportunities:** Perception that poor performance is tolerated/not managed well, that there is favouritism & unfairness, high workload, not enough recognition, belief silos inhibit performance.

Depot:

- **Strengths** Good place to work, connection to community, good relationship with coworkers, inspired to meet work goals.
- **Opportunities** Team feels out of the loop from broader organisation. Perception that poor performance is tolerated/not managed well, belief differences not valued in the team, organisational changes not effectively communicated by boss, don't feel valued and supported by their boss or that their boss gives honest answers, don't believe team is open and honest with each other, team not as committed to continuously improving way things are done and seeking customer feedback.

Office of CEO:

- **Strengths:** autonomy, good team environment, feeling of making a difference, clearly defined goals and inspired to reach them, felt challenged to do new things, feel team is open and honest with each other, feel that poor performance and behaviour are effectively managed, feel boss supports them to do their best work.
- **Opportunities** Need to create psychological safety to speak up and have tough conversations, increased resourcing and load sharing.

5.5 Comparison to 2021 Engagement Survey

Strengths:

- Feel staff are committed to high quality service to community, feel inspired to meet goals → In line with 2023.
- Boss listens when they have a concern and supports them to do the best at work. Feel highly valued and supported by their boss. → Similar to 2023, however less people felt valued and supported by their boss in 2023.



- Feel encouraged to be involved in decisions that affect their role. → This was an opportunity in 2023 results.

Opportunities:

- Perception that employees have difficulties accepting change and tendency to complain about changes. → Same as 2023.
- Not addressing issues with others directly and there was mixed response to 'our team don't talk behind each other's backs' → Similar to 2023.
- Shire is reactive and doesn't support proactivity, some employees feel it is not contemporary or forward thinking. → Similar to 2023.
- Team feel they don't receive recognition for work → Same as 2023.
- Mixed responses to the ability and speed to manage misbehaviour and poor performance, feeling that some people are allowed to behave badly → More pronounced in 2023.
- Organisation has silo's that get in the way of effectiveness → Same as 2023.



Appendix C: Workforce Planning 2023 Consultation Outcomes

Prepared by: Mint Collaborative, December 2023



Table of Contents *(Ctrl+click a heading below to navigate to a section in electronic document)*

1. Summary of Key Insights

2. Respondent Demographics

3. Employee Value Proposition

- 3.1. What do you already love about working at the Shire of York?
- 3.2. Reasons for joining or staying at the Shire of York?
- 3.3. Reasons to consider leaving the Shire of York?

4. Workplace Challenges

- 4.1. Overall Workplace Challenges
- 4.2. Systems Challenges
- 4.3. Process Challenges
- 4.4. Structure Challenges

5. Drivers of Change

- 5.1. Political, Legal & Legislative
- 5.2. Economic
- 5.3. Social
- 5.4. Technology
- 5.5. Environmental

6. Resourcing Priorities based on the Drivers of Change

7. Top Skills and Capabilities Required to Respond to Changes

8. Top Projects to Set the Workforce Up For Future Success

9. Additional Considerations in Developing the Workforce Plan



Summary of Key Insights

The Workforce Plan Survey was developed to encourage Shire of York employees to have input into the development of the Workforce Plan and identify key strengths, challenges, drivers for change and priorities into the future. 25 of the 64 employees at the Shire of York completed the survey ([Source](#)).

Strengths and Employee Value Proposition ([Source](#))

1. Friendly colleagues, positive and supportive team environment.
2. Good employee benefits and flexibility to support work life balance.
3. Job satisfaction, enjoying diverse and challenging work.
4. Lifestyle fit- secure and local employment.
5. Sense of meaning by contributing to the community.

Workplace Challenges ([Source](#))

1. Difficulties attracting qualified staff and inadequate training for new employees causing high turnover.
2. Increasing role creep and workload pressures for employees due to exits or workloads being unbalanced. Employees not feeling supported or valued for their contribution.
3. Manual, outdated records and administrative processes are time-consuming and not understood by all employees.
4. Lack of standardised procedures and 'one source of truth' as employees are required to use four different systems. Difficulties learning each system as well as finding and using procedures/documents.
5. Lack of visibility and knowledge/understanding across team structures and role responsibilities when working and communicating between departments causing a lack of trust.

Drivers of Change - The top drivers for change in each category ([Source](#))

Political, Legal and Legislative	Increased focus on governance, integrity and transparency and the review of the Local Government Act.
Economic	High employment and increased workforce turnover – competition for employees.
Social	Need for more local infrastructure e.g. building and maintaining of roads.
Technology	Increasing digitalization, including generative AI, cyber security and privacy.
Environmental	Increasing focus on the environment including, green energy and extreme weather events.

Top Priorities for Resourcing ([Source](#))

1. Technological infrastructure and digital transformation.
2. Human resources and recruitment.
3. Maintenance and upgrade of public roads.

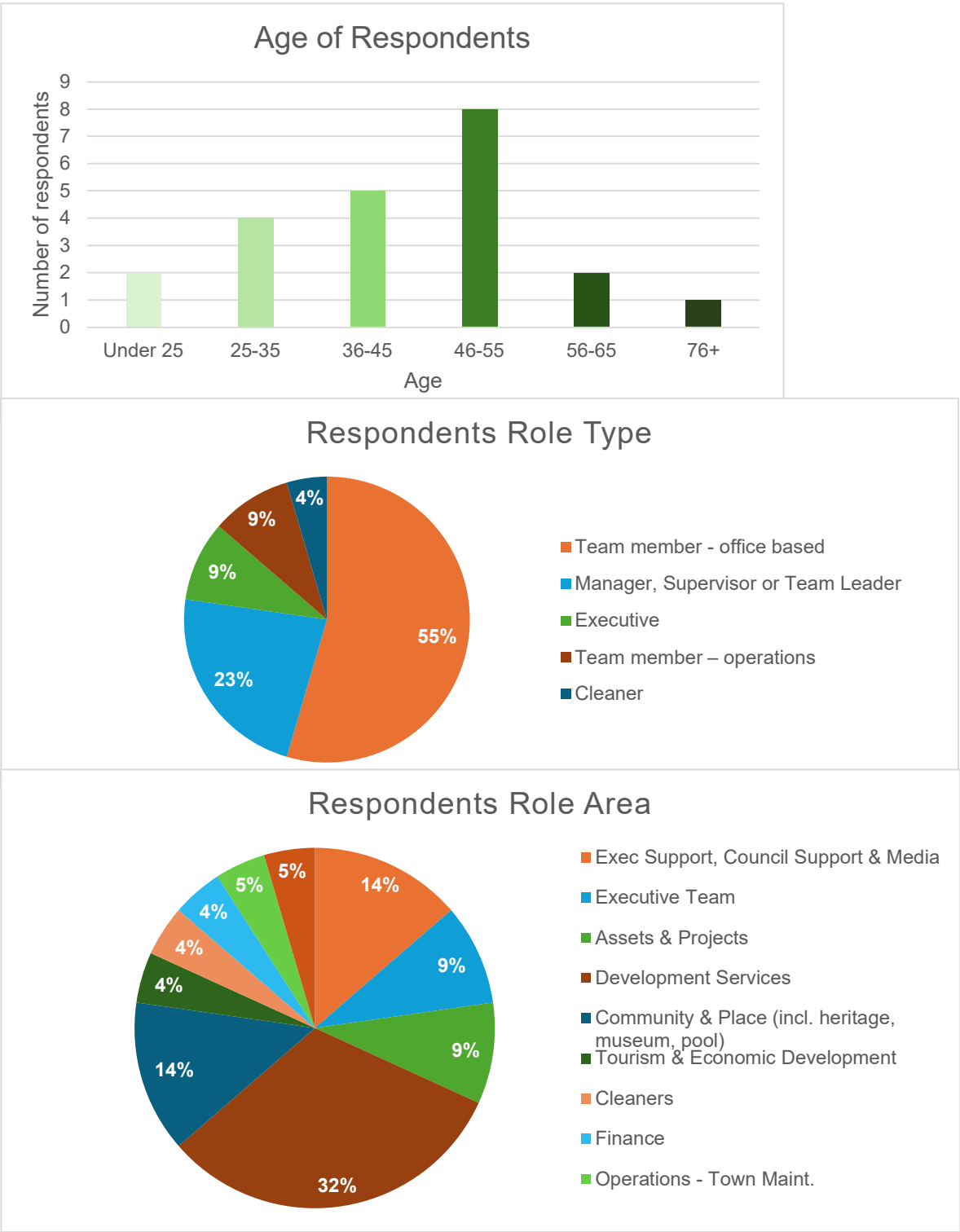
Top Skills and Project Priorities for Consideration ([Source](#))

1. Learning and development: upskilling current employees in systems and processes, as well as improving induction training for new hires to promote retention.
2. Improving leadership capability and skills of managers: improving managers ability to distribute workloads and manage performance of employees, as well as an increased focus on strategy.
3. Technology and systems skills: practical knowledge of IT systems for all employees. Use of technology to reduce administrative burden and automate workflows.
4. Engaging qualified staff: requirement to hire suitable candidates to address workforce turnover.
5. Interdepartmental communication: improved communication between teams/silos and improved understanding of how positions work.



1. Respondent Demographics

A total of 25 respondents completed the workforce planning survey, 39% of all employees.
68% female and 32% male respondents.



2. Employee Value Proposition

2.1 What do you already love about working at the Shire of York?

- 1. Friendly colleagues, good team environment, supportive executive team (20 mentions).



2. Good employee benefits (competitive payrates and super) and flexibility to support work life balance (15 mentions).
3. Sense of job satisfaction, enjoy stimulating/diverse work and opportunities (11 mentions).
4. Lifestyle fit – local, secure job (9 mentions).
5. Sense of meaning by contributing to the community in York (8 mentions).
6. Attracted to living in York – rural lifestyle close to Perth (2 mentions).

2.2 Reasons for joining or staying at the Shire of York?

1. Diverse and challenging work with opportunities for upskilling and career progression in local government (18 mentions).
2. Fair remuneration and employee benefits (15 mentions).
3. Friendly staff, supportive team environment (11 mentions).
4. Lifestyle fit – local, secure employment (10 mentions).
5. Flexible working arrangements (7 mentions).
6. Able to contribute to the community (4 mentions).
7. Attracted to living in York – friendly community, country lifestyle (4 mentions).

2.3 Reasons to consider leaving the Shire of York?

1. Limited opportunity for career progression and finite job opportunities available, constraints of local government, wanting different work (14 mentions).
2. Workload being overwhelming or uneven, causing stress, being understaffed (12 mentions).
3. Better remuneration (9 mentions).
4. More required of leaders/management – poor recognition, feeling undervalued, better leadership and decision making (8 mentions).
5. The limitations of living in York – location, amenities, proximity to city offerings (health and education) (8 mentions).
6. Greater flexibility of work (4 mentions).
7. Community perception/reputation of the Shire of York (4 mentions).
8. Interpersonal differences (4 mentions).

3. Workplace Challenges

3.1 Overall Workplace Challenges

1: Difficulties attracting qualified staff and inadequate training in process, systems, records and structure when onboarding to retain staff. This leads to high turnover which in turn increases pressure on existing staff and creates knowledge gaps when staff exit the organisation.

2: Increasing role creep and workload as some staff are required to take on the work of others either because of employee exits, or work is 'palmed off'/unbalanced between employees. Increasing time and workload pressures leading to greater organisational reactivity and inability to improve ways of working. Additionally, there is low morale as staff do not feel a sense of support or appreciation for their contribution.

3: Manual outdated and onerous record keeping and administration processes cause inefficiencies as they are time consuming and there is a lack of knowledge across teams as to how to use systems.

4: Four separate, disparate systems cause inefficiencies as there is no 'one source of truth' and staff have difficulties locating information. There is a lack of standardised procedures and document/record management for using these systems which leads to unclear responsibilities and



causes double handling. Procedures and documentation are not fit for purpose which causes inefficiencies.

5: The authority to make decisions lies with a small group of managers, so employees at lower levels cannot take responsibility for decisions that affect their role, and they are reliant on authorisations and permissions from management.

6: There is a lack of visibility and knowledge/understanding across team structures and role responsibilities when working and communicating between departments causing a lack of trust.

3.2 Systems Challenges

- Inconsistent document management systems – causes confusion.
- Lack of training in existing ‘clunky’ systems e.g. Synergy.
- Altus Records – system confusing and time consuming, results in double handling.
- Too many different systems (Altus, Attain, Synergy, Hov Frameworks).
- Time wasted waiting for managers to grant permissions to access documents necessary.
- Lack of automations for simplifying work.

3.3 Process Challenges

- The number of recording programs/software - too many to learn and many staff are not confident in all systems so handballing work to others.
- Lack of process updates, long wordy policies and procedures that are hard to navigate.
- Staff not held accountable for own record keeping e.g. purchase orders.
- RFQ preparation process and Capital Project template.
- Finance and payroll could be electronic (manual paper based).

3.4 Structure Challenges

- Role demands exceed job descriptions (especially the amount of admin required).
- Organisational structure not explained in depth/ included in training so lack awareness.
- Coordinators being split between too many responsibilities – unable to focus on role and overloaded with work e.g. Community & Place Coordinator stretched between too many areas and Development Services Coordinator and Ranger, PMO and Planner roles.
- A small executive team has authority, lots of responsibility and decision making on a small group of people.
- Governance should split from Admin Coordinator and work with Office of the CEO.
- Additional executive is required to split Infrastructure and Development Services and Community and Corporate Services.
- Roles with crossover responsibilities but officers work in different teams with different line managers e.g. Governance, Standpipes, Community Bus fleet.
- Arts and culture/Museum could combine.



4. Drivers of Change

4.1 Political, Legal & Legislative

Drivers of Change	Most impact on SoY – # of mentions	Most impact on my area - # of mentions	Impact to the Shire of York (mentioned by employees)
Increased focus on governance, integrity and transparency and Local Government Act Review.	6	7	Changing council need to be knowledgeable on responsibilities and be involved in good governance and financial management of the Shire. Increased public participation in local government affairs. Significant changes in several Acts will increase the responsibility of local governments, resulting in more administrative work (additional assessments, reporting, applications, and inspections) for the Shire to perform.
Planning or building regulation changes	1	1	Planning and building regulation changes will create more work for the Shire employees.
New Heritage Laws	1	1	Possibility of Heritage Laws coming into effect, which will impact people's willingness to purchase properties and could discourage buyers. Could influence the attraction of buying property in York, and result in lower population in York.
Changes to WHS legislation	1	1	Changes to WHS legislation will impact the Shire's ability to make decisions and carry out work while factoring in the risks. For example, increasing requirements for bushfire volunteers and managing WHS duty of care to avoid litigation.
Referendum on recognition of First Nations People	1	1	The recent referendum has had an influence on the recognition of First Nations People. Community perception could impact how the Shire promotes events and programs that include Aboriginal and Torres Strait Islander People's areas in the future.
Council priorities	1	1	



4.2 Economic

Drivers of Change	Most impact on SoY – # of mentions	Most impact on my area - # of mentions	Impact to the Shire of York (mentioned by employees)
High employment and increased workforce turnover – competition for employees	14	12	Availability of employees and contractors will have an impact on the Shire's ability to service outcomes and complete projects. Loss of knowledge, business continuity and service with increased workforce turnover. Being unable to attract skilled & qualified employees restricts the quality of the workforce and extends the recruitment processes.
Housing shortages and affordability	15	5	Difficulty attracting employees to work in the Shire without affordable housing, resulting in more work left for the existing workforce to do.
Cost of living pressures, interest rates (including flow-on effects to rate freezes)	6	3	Decreased discretionary spending will have a flow on effect on the community, with more members seeking assistance from the Shire with the possibility of this impacting rates. Interest rates may impact development in the Shire. Decreased discretionary spending in the wider population could result in a decrease in tourism (a key financial driver in town).
Restricted budget	2	2	Projects, particularly new infrastructure, are restricted by budget.
Decreasing workforce	1		Work opportunities outside the Shire of York Local Government are limited so employees may feel as though they must stay to earn a living wage.
Increasing prevalence of holiday rentals and flow-on effects to tourism and local business		1	
Inflation rates	1	1	Inflation has impacted the available budget for the Shire and could result in a drop in development, service levels or staffing in the future.



4.3 Social

Drivers of Change	Most impact on SoY – # of mentions	Most impact on my area - # of mentions	Impact to the Shire of York (mentioned by employees)
Ageing population	8	5	Ageing population and workforce, decrease in York labour force and ability to provide services in the future. More staff will be needed to support the ageing population into the future.
Need for more local infrastructure	8	4	Local infrastructure projects e.g. building and maintaining local roads and sport and recreation facilities, require larger budget and resourcing into the future.
Increasing community expectations for engagement and responsiveness including social media	7	5	Increasing community demands for services and fast responses, without understanding the process involved for local government to function. Limited staff available to deal with increasing demand.
Increased focus on improving Aboriginal and Torres Strait Islander outcomes.	2		
Increasing demand for health and mental health services in regional areas, including telehealth infrastructure.	1	1	
Increased community scrutiny.	1	1	Increased blame of employees for government decisions or budget limitations. Continued impact of public perception of the Shire due to previous reputation issues.
Increased workplace focus on diversity, inclusivity, flexibility, wellbeing and psychosocial hazards	1	1	



4.4 Technology

Drivers of Change	Most impact on SoY – # of mentions	Most impact on my area - # of mentions	Impact to the Shire of York (mentioned by employees)
Increasing digitization, including generative AI, cyber security and privacy.	2	1	AI can streamline and improve workflows at the Shire. Increasing significance of cybersecurity and privacy especially concerning older residents and protecting ratepayers' data.
Increasing need to stay digitally literate and access online services	1	1	New digital tools require continuous learning for Shire employees and community members. People who cannot keep up to date with developing technology or do not have access are at risk of not being able to access essential services.
Online lodgment of applications	1	1	Reduction in paper forms would improve efficiency.



4.5 Environmental

Drivers of Change	Most impact on SoY – # of mentions	Most impact on my area - # of mentions	Impact to the Shire of York (mentioned by employees)
Increasing focus on the environment, including green energy and extreme weather events	6	4	Increasing threat of bushfires – putting strain on volunteers and impacting farmers. Push from community groups for more sustainable practices as people become more aware.
Emergency preparedness for Natural Disasters	1		Lack of communication, community perception, impacts the community's ability to respond in emergencies
Natural disasters impact Development Services			Damage to dwellings, constructions and development caused by natural disasters, have a significant impact on workload of Developmental Services.



5. Resourcing Priorities based on the Drivers of Change

Areas of Priority	Frequency Mentioned	Reasons (provided by employees)
Technological Infrastructure & Digital Transformation	7	Training in how to access services available online and upgrading internet accessibility. Increased training & IT support. Digitalisation, AI & Cyber Security. Automated electronic workflows.
Human resources and recruitment	6	Better training, time management and performance management within the organisation to address resourcing issues. Succession planning, for knowledge retention. Attracting, retaining and training new employees. HR & Payroll require a closed office for confidentiality.
Maintenance and upgrading Roads	6	Maintaining and updating public roads.
Community engagement and services enhancement.	5	Promoting a sense of belonging within the community and social services. Assistance for the aging population. Mental health services for youth and adults.
Tourism and events	4	Driving increased tourism to promote York, beyond day trips. Assisting local businesses to appeal to tourists.
Emergency Management	4	DFES and emergency preparedness.
Executive team resourcing	3	Workload issues with current executive team – small for a Local Government of the size. Need an additional executive to split the Infrastructure & Development Services and Corporate & Community Services teams.
Records system	2	
Governance & legal compliance	2	
Federal funding	2	



6. Top Skills and Capabilities Required to Respond to Changes

1. Development of employees and leaders through training: Leadership skills and management practices, change management, training new and existing staff in all relevant processes and systems, adequate inductions. (10 mentions)
2. IT and technology systems skills: Practical knowledge of IT systems for all employees. Incorporation of more technology integration and AI. (6 mentions)
3. Engaging qualified staff: requirement to hire suitable candidates to address workforce turnover. (4 mentions)
4. Time management skills. (3 mentions)
5. Project management skills. (2 mentions)

7. Top Projects to Set the Workforce Up For Future Success

Projects	Frequency of Mentions	Reasons
Learning & development	11	Upskilling staff, establishing and improving/updating procedures, position manuals and training resources for employees to reference. Improving new employee induction process and onboarding. Both knowledge management and transfer as well as regular ongoing training.
Automated workflows and simplified systems	6	Use of AI and technology to reduce administrative burden. Improve efficiency and simplify recording systems. Online lodgment of all applications.
Improved capability and leadership skills of managers	3	Leadership training for middle management, so can be more focused on strategy and leadership than operational activities.
Interdepartmental communication	3	Improved communication between teams and training to understand how positions work together and responsibilities. Regular 'state of project' updates to communicate status.



8. Additional Considerations in Developing the Workforce Plan

1. Increased training and better succession planning/handover of roles when employees exit e.g. onboarding new staff before staff members leave to reduce the loss of business knowledge. Increased access to training/upskilling for existing staff. (6 mentions).
2. Assessing workloads and position descriptions of existing roles to see where efficiencies can be improved and workloads more balanced – hiring more people is not always the answer, can use existing resources more effectively. (5 mentions).
3. More emphasis on work/life balance as excessive workloads cause staff to feel they can't take time off or have sick leave. Improving staff morale and psychological safety. (4 mentions).
4. Analysis of turnover and need for additional staff to meet demands. Improve staff retention strategies. (4 mentions).



Appendix D. Review of Strategic Context

The Shire of York's key informing plans and strategies were reviewed, and any potential workforce implications flagged for discussion with the Shire's Executive Leadership Team. The key Workforce Plan implications identified through this process were:

Strategic Goals (2023)	Workforce Plan implications	Nature of Impact
1. The Place to Be	<ul style="list-style-type: none"> It was felt that museum services would be better served sitting with tourism rather than community services. 	Structural
	<ul style="list-style-type: none"> The Rec. Centre being brought in-house will result in one additional L5 FTE and additional 20 hours cleaning per week. 	FTE (new service)
	<ul style="list-style-type: none"> The CRC being brought in-house will result in one additional part time Shire funded L4 position (already included in LTFP). 	FTE (new service)
	<ul style="list-style-type: none"> Distinction between Community events (to sit with Community Coordinator) and Tourism events (to sit with Tourism Coordinator). 	Role
2. Driving the York Economy Forward	<ul style="list-style-type: none"> It was felt that the new tourism priorities could be strengthened by the addition of existing museum functions into the team, as a strong driver of local tourism. 	Structural
3. A Leader in Sustainable Environment	<ul style="list-style-type: none"> As an area of increasing importance and with a new goal added to the SCP, it was felt that one additional skilled Environment and Sustainability resource will be required in this area from Y2-3 (with the Shire's role to be further defined in Y1). 	FTE (increased service level)
	<ul style="list-style-type: none"> A potential opportunity to better utilise volunteers and 'friends of' groups in this space was identified. 	Project/ Service
4. Built for Lifestyle and Resilience	<ul style="list-style-type: none"> A gap was identified around Shire facilities management. It was determined that this can be addressed over time through re-purposing internal maintenance resourcing. 	Service
	<ul style="list-style-type: none"> Resourcing of roads maintenance was recently increased and will be monitored to determine whether it meets requirements. 	N/A (TBC)
5. Strong Leadership and Governance	<ul style="list-style-type: none"> Increasing administrative and governance requirements were discussed, and separating HR and administrative functions was identified to assist. 	Structure
	<ul style="list-style-type: none"> The requirement for a dedicated HR role was identified as a priority, due to increasing service demands and interference with administrative functions in the current split role. 	FTE (increased service level)
	<ul style="list-style-type: none"> The newly appointed community engagement role will help to meet growing community engagement expectations. 	N/A
	<ul style="list-style-type: none"> Capitalising on and upskilling employees in emerging technologies was identified as a project focus area. 	Project
	<ul style="list-style-type: none"> A need for a fully IT-focused role was identified. 	FTE (increased service level)
	<ul style="list-style-type: none"> The development of an Employee Housing Strategy was identified to ensure fairness in attracting employees. 	Project

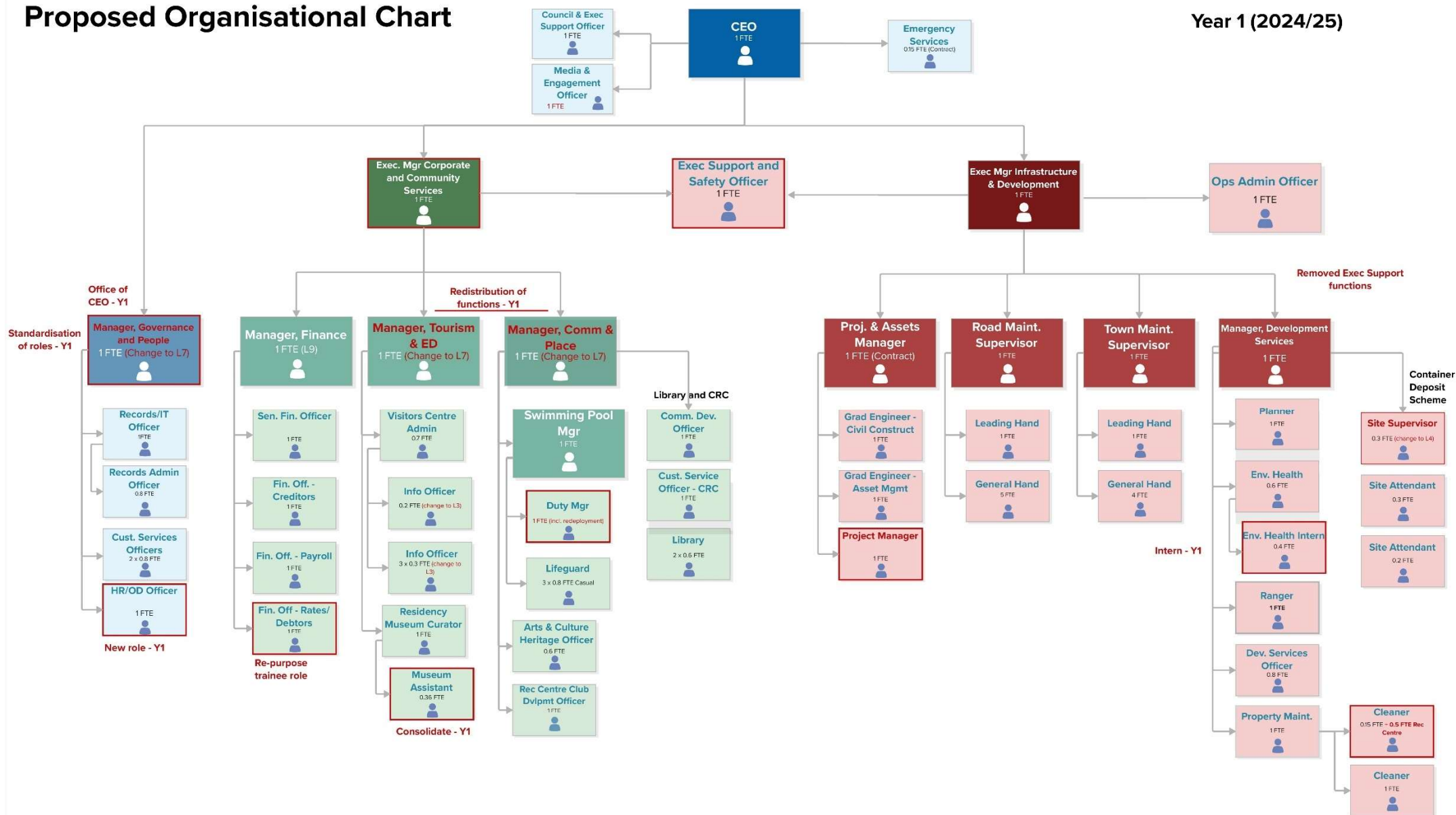


Appendix E. Revised Organisational Charts

Two organisational charts are included on the pages to follow. The first captures the bulk of the proposed structural and role changes, which are proposed within the first year. The second chart shows changes that are planned from Year 2 onwards.

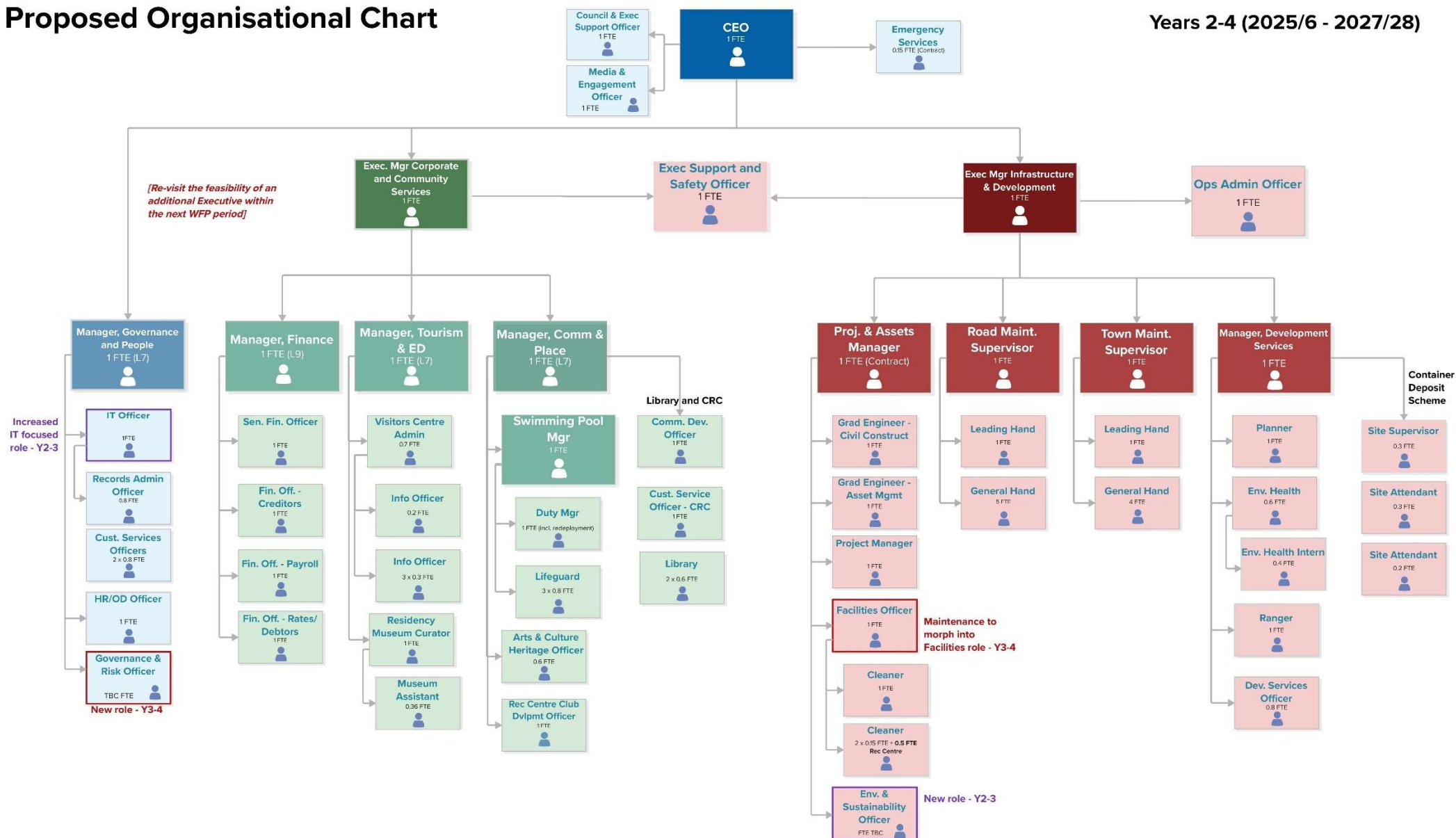
Proposed Organisational Chart

Year 1 (2024/25)



Proposed Organisational Chart

Years 2-4 (2025/6 - 2027/28)





Appendix F. Financial Implications of Workforce Plan Actions

Proposed changes		Detail / Assumptions	Financial Impact <i>(Note negative numbers represent savings)</i>			
			Y1	Y2	Y3	Y4
Structural / Role Changes	Dedicated HR role	Assumption: Existing Exec Support & HR Officer role would be made full time.	\$ 34,839.00	\$ 34,839.00	\$ 34,839.00	\$ 34,839.00
		Assumption: Existing Exec Support & Safety Officer role would be made full time Safety and shared Exec support.	\$27,363.77	\$27,363.77	\$27,363.77	\$27,363.77
	Re-allocation of functions across Executives	N/A - no cost involved, other than what is covered under other areas (e.g. HR & admin). Y3-4 - start exploring feasibility of additional Executive.	N/A	N/A	N/A	N/A
	Consolidation of Tourism & Museum functions	N/A - no costs or savings (improved service delivery).	N/A	N/A	N/A	N/A
	Dedicated Environment & Sustainability role	Assumption: Role would be at an Officer level, approx. equivalent to a Dev Services Officer, and commence from Y2 onwards.	N/A	\$81,000	\$81,000	\$81,000
	Re-purpose maintenance role to facilities role	Assumption: Role would evolve at an approx. equivalent Officer level, from Y2/Y3 onwards.	N/A	\$ -	\$ -	\$ -
	Env. Health Intern	Intern to shadow & facilitate knowledge transfer for the existing Env. Health Officer. Factored in 2 days/week for Y1, full time thereafter at 5/1 - assume cost is neutralised if incumbent departs.	\$ 33,672.40	\$ -	\$ -	\$ -
	Ranger role consolidation	1 x Sen. Ranger 0.5 FTE and 1 x Ranger 0.2 FTE to be consolidated. Assumption: 1 FTE role will be at Ranger level & commencing from Y1.	-\$ 3,815.00	-\$ 3,815.00	-\$ 3,815.00	-\$ 3,815.00
	Duty Manager re-deployment in off season.	Assume current role would be made full time & starting from Y1.	\$ 34,646.40	\$ 34,646.40	\$ 34,646.40	\$ 34,646.40
	Changes to Museum Assistants roles	Assumption: Existing 1 x 0.2 FTE and 1 x 0.1 FTE would be consolidated to a total of 3 days / week casual @ 4.5 hours / day. Assume starting Y1.	-\$ 3,344.25	-\$ 3,344.25	-\$ 3,344.25	-\$ 3,344.25
	Audit & Risk officer	Added for Year 3-4.	N/A	N/A	\$ 81,000.00	\$ 81,000.00



Proposed changes		Detail / Assumptions	Financial Impact <i>(Note negative numbers represent savings)</i>			
			Y1	Y2	Y3	Y4
	Trails management resources	No cost - service would only be provided with external funding.	N/A	N/A	N/A	N/A
	Improve consistency of Manager role levels and titles	No cost for title change. Cost incurred is to upgrade 2 x Coordinator roles from L6 to L7, offset by one downgrade from L8 to L7.	\$2,295.35	\$2,295.35	\$2,295.35	\$2,295.35
	Upgrade 1 x Containers for Change role	Cost of increase from L3.3 to L4 for a supervisor.	\$886.24	\$886.24	\$886.24	\$886.24
	Upgrade of Visitor Centre roles	Upgrade of 4x roles (total FTE 1.37) from L2.4 to L3.1	\$2,491.28	\$2,491.28	\$2,491.28	\$2,491.28
	Finance team role changes	Assumed only the change from the L3 finance trainee to the L4 officer (rates & debtors) has financial implications.	\$5,175.28	\$5,175.28	\$5,175.28	\$5,175.28
	Media & Engagement role change	Media & engagement role upgraded from 0.8 to 1 FTE, based on increasing internal & external demand.	\$13,572.43	\$13,572.43	\$13,572.43	\$13,572.43
TOTAL WFP Employee Cost Provisions:			\$147,782.90	\$195,110.50	\$276,110.50	\$276,110.50
Projects / Initiatives	Develop an intranet	Funding already factored in and will be completed in-house.	N/A	N/A	N/A	N/A
	Employee attraction	The provision of employee housing is already budgeted for, and better leveraging the Shire's EVP can be completed in-house.	N/A	N/A	N/A	N/A
	Employee recognition	Assumed \$50 per employee per year (apportioned out to each Manager). This would allow for multiple coffees, or team lunches etc. Assume no additional costs for annual awards, or for inclusion of recognition into standard meetings.	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	Outsource building surveying	Increasing the regulatory focus on the Dev. Services Coord. - increasing efficiency & planning focus. No additional cost to the Shire.	N/A	N/A	N/A	N/A
	Funding for team off-sites	Place-holder funding for 2 x team off-sites (2 @ \$5k) e.g. 1 x OMG, 1 x full team.	\$10,000	\$10,000	\$10,000	\$10,000
	Forms automation	Budget for automating forms & manual processes (Events, dog registrations, bookings, HR, finance) - saving approx. 30,000 hours for improved service delivery.	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00



Proposed changes		Detail / Assumptions	Financial Impact <i>(Note negative numbers represent savings)</i>			
			Y1	Y2	Y3	Y4
	Explore use of AI & other technologies	Courses etc. to upskill in new technologies / subscriptions.	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Review of delegations & decision-making authority	No funding required - internal project.	N/A	N/A	N/A	N/A
	Standardised induction process	No cost - internal project (standardised template, expectation-setting for 12-month program, and 3 month induction survey).	N/A	N/A	N/A	N/A
	Clarity on key contacts	Spreadsheet/list - no cost - internal project.	N/A	N/A	N/A	N/A
	Physical space to enable collaboration	Adaptations to existing spaces to facilitate cross-team interactions (e.g. enclosed courtyard). <u>Expenditure subject to Y1 project brief.</u>	N/A	\$ 40,000.00	N/A	N/A
	Systems & process training	Existing training to be recorded & made available, then monthly/quarterly lunch and learn sessions - internal. Funding set aside for recording/external training if required.	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Leadership capacity building	Leadership capabilities building (esp. foundational skills e.g. time management, prioritisation, delegation)	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
TOTAL WFP Operating Expense (project not FTE) Provisions:			\$ 70,000.00	\$ 110,000.00	\$ 70,000.00	\$ 70,000.00
WFP Total Provisions:			\$217,782.90	\$305,110.50	\$346,110.50	\$346,110.50