



Integrated Workforce Plan 2013-2017



Contents

Executive Summary.....	2
Integrated Workforce Planning in Context.....	3
Internal and External Environments	4
The Town of Narrogin’s Internal Operating Environment	11
Organisational Capacity	12
The Current Workforce Profile	15
Issues currently under review.....	20
Workforce Implications from the Strategic Community Plan.....	21
Corporate Business Plan Actions	25
Future workforce gaps, issues and risks	27
Workforce Plan Actions	27
Impact on Organisational structure.....	27
Workforce Plan Strategy Summary.....	28
Summary of funding required to implement the workforce plan	29
Implementation Plan	30
Monitoring and Evaluation of Outcomes.....	30

The Town of Narrogin thank and acknowledge that the WA Departments of Local Government and Regional Development and Lands for providing skills development and funding to support the research and Development for this 2013 -17 Integrated Workforce Plan.



Department of **Local Government**
Department of **Regional Development and Lands**



Executive Summary

The Town of Narrogin is committed to the process of Workforce Planning and the positive outcomes that may be achieved through proper and thorough planning practices. The Town is one of three Shires in the Southern Wheatbelt region that have been working through structural reform with a desire for amalgamation as part of the WA Department of Local Government's reform agenda. The proposed amalgamation included the Shires of Narrogin and Cuballing and the Town of Narrogin.



A recent community poll changed the agenda when the Community of Cuballing rejecting the amalgamation. The Shire and Town of Narrogin remain committed to the reform process and the Shire of Cuballing to regional resource sharing.

As the reform process continues, so does the ongoing demand for quality local services and programs in Narrogin. The Local Governments are therefore required to continue service delivery and future planning requirements with the knowledge that an amalgamation may occur in the foreseeable future, changing the status quo significantly.

This Workforce Plan identifies potential and foreseen workforce issues that may arise in the future and outlines actions and activities that may be enacted to limit any negative outcomes and to best place the organisation to handle the changing work environment.

The Town of Narrogin has several plans that work towards providing the guidance to Council and the Executive Staff in regards to strategic integrated planning. The Workforce Plan gathers its information from the Strategic Community Plan and the Corporate Business Plan feeds directly into the Annual Budget and Long Term Financial Plan along with the information provided by the Asset Management Plan.

The financial and workforce implications are provided within the draft Annual Budget for Council to deliberate upon. It must be noted that this does not form a commitment for Council until the budget has been adopted with the item contained within and may change, be removed or delayed due to changing environmental factors or the lack of funding to be able to make the budget allocation.

The Town of Narrogin is continuing to work through the internal issues that has plagued the organisation and is becoming an adept, proactive, and positive within the community and with the continued planning achieved through the Workforce Plan and other associated strategic planning the Town of Narrogin is sure to continue to progress positively forward.

I would like to thank the Town of Narrogin Councillors for the support that they have provided to the staff of Council at all levels, the Executive Team for their continued hard work and commitment to the organisation and to all Town of Narrogin Staff for your assistance and dedication to the community and the Town of Narrogin.

Mr Aaron Cook
Chief Executive Officer
Town Of Narrogin

Integrated Workforce Planning in Context

The workforce plan has been developed to address the requirements of the Local Government Act 1995 section S5.56 (1) A “plan for the future” and Regulations on how to achieve this have been made under S5.56(2):

- That Local Governments develop a Strategic Community Plan that links community aspirations with the Council's long term strategy.
- That the Local Government has a corporate business plan linking to long term financial planning that integrates asset management, workforce planning and specific council plans (Informing Strategies) with the strategic plan.

Regulation changes were gazetted in August 2011 with full compliance required by 30 June 2013

Integrated Planning and Reporting Framework

The Town's integrated planning framework comprises the following plans/programs:

Strategic Community Plan – identifies the community's main aspirations and priorities for the future and outlines strategies for achieving these goals.

Corporate Plan – describes the activities we will undertake over the next four years to achieve the agreed short and long term goals and outcomes.

Long Term Financial Plan – details the financial resources needed to enact the corporate plan in the first four years and potential revenues and expenses for the next six years of the plan. This plan serves to inform and resource all aspects of the integrated planning activities as appropriate.

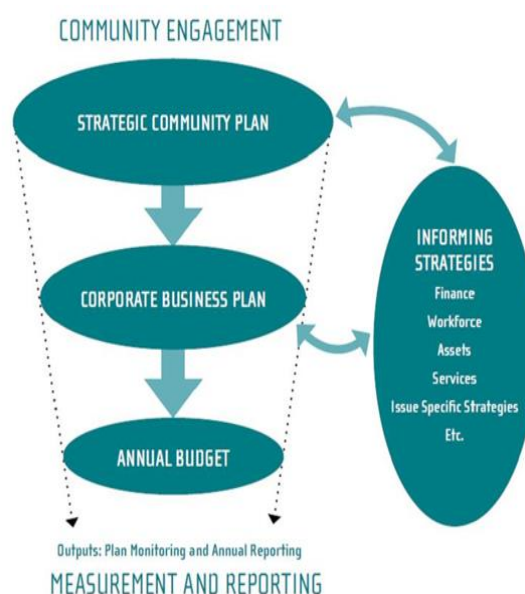
Asset Management Plans – identify and record the asset register, service levels activities and strategies to ensure the physical assets and infrastructure of the Town are appropriately managed and maintained over their lifecycle, and appropriately disposed of or replaced at the end of that lifecycle.

Integrated Workforce Plan – This plan identifies and reports on the internal capacity to meet current and future needs of the goals and objectives of the Town and the Community, both in capacity and capability. It identifies the gaps or surplus in human, assets or financial resources and identifies strategies to ensure there are the right people in the right place and at the right time to deliver on expectations.

Aims and objectives: This plan aims to address the workforce needs of the Town that arise from core function operations, projects, strategic initiatives and priorities. It also aims to build capacity and resilience to respond to the changing environment and issues arising from external pressures and legislative compliance requirements.

It will address gaps between current and future work force capability, identify areas of skills or capacity shortage, and outline strategies to address them.

This will inform the LTFP and the AMP to ensure the financial and physical resources of the workforce plan are included in those plans and planning activities.





Methodology

The methodology used followed the practices and principles of the WA Department of Local Government's Workforce Planning Guidelines Toolkit

-Ref:

<http://integratedplanning.dlg.wa.gov.au>

The four distinct stages as outlined in the diagram from the toolkit shown at left, , and the recommended process was carried out in a consultative and capacity building manner to ensure ownership and sustainability.

Internal and External Environments

General Western Australian Environment

2013 Economic Profile ¹ Western Australia has 33% of Australia's land area and 10.7% of its population. The State's share of the national population is projected by the ABS to grow to 11% (3.0 million) by 2026 and 12% (4.3 million) by 2056. There were 1.31 million people employed in Western Australia in December 2012. The Department of Training and Workforce Development estimates a potential shortfall of 76,000 workers by 2014-15. Population growth in Western Australia's rose 3.3% (78,037) to 2,430,252 in 2011-12. Net overseas migration contributed 60% (47,147) of the population growth in 2011-12. Net interstate migration rose 80% to 11,085 in 2011-12. Population growth has accelerated from 2.2% in 2009-10 and 2.4% in 2010-11 to 3.3% in 2011-12.

Western Australia's employment rose 4.7% (59,400) over the twelve months to December 2012, with 9% of the growth occurring in the past three months. Australia's employment rose 1.3% (148,400) over the year to December 2012. The State's unemployment rate was 4.3% in December 2012; higher than the 4.1% in the previous month and 4.2% a year earlier. Australia's unemployment rate was 5.4% Western Australia's mining industry employed 108,900 workers directly in the December quarter 2012, 3% (3,600) more than a year earlier

Major Industries in WA in 2011-12 (against all industries)

Mining	34.60%
Construction	11.50%
Health care and social assistance	3.90%
Retail Trade	3.10%
Professional Scientific and Technical Services	5.30%

¹Western Australian Government Department of State Development; Western Australian Economic Profile January 2013

WA Regional Profile:

Regional Labour Markets ¹ and Population ²					
Region	Employed	Unemployed	Unemployment rate %	Population	Annual Growth
Perth	997,444	39637	4.0	1726055	2.5
South West	8742	4137	4.6	158615	1.6
Peel	46673	2670	5.4	112677	4.4
Wheatbelt	44601	1100	2.4	72856	0.0
Goldfields-Esperance	35594	788	2.2	59489	1.1
Great Southern	32354	1656	4.9	56884	0.2
Mid-West	30407	817	2.6	55609	1.2
Pilbara	27477	607	2.2	62736	6.5
Kimberley	17532	931	5.0	37673	2.9
Gascoyne	5912	192	3.1	9621	1.1

¹September quarter 2012; ² 2010 – 11 : Source Department of Education, Employment, and Workforce Relations Small Area Labour Markets and ABS Regional Population Growth.

WA Local Government Environment

The Local Government Department is in the process of managing significant structural reform across the sector, that includes seeking amalgamation and collaborative resource sharing where possible and practical. The aim is to ensure sustainability and good governance to address past issues and build for the future.

Both metropolitan and regional areas are experiencing change and uncertainty that has potential to impact on the workforce both positively and negatively in being an industry of choice for employment. Increasing workloads, exit of skilled staff to other employment sectors, aging workforces and the levels of staff turnover in some areas of the workforce are creating serious challenges in recruitment and retention as well as on the wellbeing of the officers.

Increased service expectations and devolution of services from State Government in some areas is also having an impact on the ability to attract, recruit and afford the appropriate workforce with an often declining rate base.

Relative to Workforce Planning

The Wheatbelt region is situated in the south west of Western Australia and comprises an area of 154,862 square kilometres, extending out to the north, east and south east of the Perth metropolitan area. The region is home to 72,856 people (2011 ABS census) making it the third most populous region in the State. The Wheatbelt is a large and diverse region encompassing a range of environments, social and economic characteristics. Opportunities and constraints differ greatly across the region, especially when comparing regions supported by different industries, such as agricultural towns in the inner Wheatbelt with Cray-fishing towns on the coastal strip.



The Central South of the region has an approximate population of 18,242 people and includes the Shires of Brookton, Corrigin, Cuballing, Dumbleyung, Kondinin, Kulin, Lake Grace, Narrogin Town, Narrogin Shire, Pingelly, Wagin, Wandering, West Arthur, Wickepin and Williams.

As per the table on page 6, ABS census data indicates a decline in the population of this sub-region as a whole between 2010 and 2011. Narrogin is the main service centre for this sub-region. Significant opportunities for manufacturing businesses to cater for the agricultural and resources sector exist in the Central South.

However, projected population growth is expected in the following years within the Town of Narrogin.

The Wheatbelt region faces a variety of challenges with those most relevant to the Town of Narrogin being:

- Climate change, including the regional impact of a drying climate and the westward movement of cereal-based agriculture and new industries such as tree farming (for harvest or the environment).
- Water availability for domestic, commercial and industrial uses. Analysis by the Bureau of Meteorology of the rainfall over the past 100 years shows a consistent downward trend of -12.07mm per decade.
- Providing infrastructure to a relatively small and geographically diverse population with limited capacity for economies of scale.
- Population trends including a shift from inland to western areas of the region. Over the next 20 years, the annual population growth forecast in the region is 1% versus a predicted growth rate of 1.3% in WA. The median age of the population is currently higher than in other regions of the state and it is anticipated this will increase further in line with general ageing population trends.
- Providing diverse economic and employment options to retain current residents and attract more people. Farming, of both wheat and livestock, is the dominant industry in the region and produces a significant proportion of the state's total production of agricultural commodities.

Population Trends

Locality	2010	2011	Difference
Brookton	1010	956	-54
Corrigin	1138	1088	-50
Cuballing	873	884	11
Dumbleyung	630	622	-8
Kondinin	1070	1067	-3
Kulin	857	854	-3
Lake Grace	1410	1404	-6
Narrogin Shire	898	897	-1
Narrogin Town	4383	4357	-26
Wagin	1192	1192	0
Wandering	435	447	12
West Arthur	883	892	9
Wickepin	764	767	3
Williams	950	931	-19
Total	18376	18242	-134

Narrogin District

Narrogin is a progressing thriving rural community found in the Wheatbelt South Region of Western Australia, 193km South East of Perth. Narrogin has a high standard of infrastructure including rail, highway access, water supply, power and connection to the optical cable network as well as Community Services such as a highly recognised Regional Hospital and pro-active Aged Care Services, a fully equipped Recreation Complex with heated indoor pool, well maintained sports grounds and sports clubs, an active Regional Library and Heritage Museum, three Primary Schools, a Senior High School and Agricultural College, a Residential College, TAFE College, Child Care, Kindergartens, Bakeries, Fast Food Outlets, venues for hire, Supermarkets, Specialty Shops, Cafes, Pubs and Restaurants.

The Town has many interesting attractions that range from a wide variety of activities to scenic destinations. You can visit Gnarrogin Park, Railway Dam, Foxes Lair, Lions Lookout, Heritage Walk, Old Courthouse Museum, Skate Park, Narrogin Leisure Centre – 25m indoor heated Swimming Pool and a 50m outdoor swimming pool, Wet Synthetic Hockey Stadium, Three Basketball / Netball Stadiums, and many more. Perhaps you would prefer a leisurely stroll and take in the scenic beauty.

Local Industry is based on Agricultural Services, Education, Health and Aged Care Services, Brick Making, Concrete, Light Engineering, Activ Industries, Cabinet Making and many more. Narrogin Town provides aged care services to the local areas.

Key Attractions / Landmarks: Narrogin Town is located within the Dryandra Country Visitor Centre district, and any opportunity for increased tourism which results in higher numbers of tourists visiting Narrogin is an economic opportunity for the region.

The Town has several tourist attractions within the area including:

- Dryandra Woodland / Lion's Dryandra Village – a heritage listed village built in the 1920's situated amongst 28,000 hectares of woodland located in the region. This is a key tourism destination advertised through regional tourism bodies in Western Australia with over 100 species of birdlife and 24 mammal species located within the woodland.
- Yilliminning Rock – Located 17.5km East of Narrogin, the rock rises to a height of 48m providing views of the countryside.
- Barna Mia – An endangered animal sanctuary which offers guided nocturnal tours.
- Highbury Community Federation Sundial and Pioneer Walk – A local walking path with information on the history of the area.

Narrogin has a high standard of infrastructure including rail, highway access, water supply, power and connection to the optical cable network as well as Community Services such as a highly recognised Regional Hospital and pro-active Aged Care Services, a fully equipped Recreation Complex with heated indoor pool, well maintained sports grounds and sports clubs, an active Regional Library and Heritage Museum, three Primary Schools, a Senior High School and Agricultural College, a Residential College, TAFE College, Child Care, Kindergartens, Bakeries, Fast Food Outlets, venues for hire, Supermarkets, Specialty Shops, Cafes, Pubs and Restaurants

Transport Links

The Town is traversed from north to south by the Great Southern Highway which links the Port of Albany in the south and the Great Eastern Highway in the north. The recent decommissioning of the local rail infrastructure has meant the nearest rail freight hub is now situated at Brookton in the neighbouring Town of Pingelly to the north. There are no passenger rail services in the Town. The airstrip, situated in the Town, is the only airstrip for the area, other than Wagin, and provides services for the neighbouring LGAs. Several key roads pass through the Town of Narrogin, connecting it with the surrounding areas.

These roads are:

- The Great Southern Highway running North and South to Highbury and Cuballing
- Yilliminning Rd, connecting the Town of Narrogin to Boundain and further in the East
- Williams Kondinin Rd, running North-East to South-West connecting to Wickepin and

- Williams
- Wandering Narrogin Rd, running North-West from the Town of Narrogin through the
- Cuballing Town to Wandering and towards Perth

The Narrogin Airstrip is located about 7km West of Narrogin along Clayton Road. There are two runways. The East West runway is sealed to 1,255 metres and has a width of 20 metres. The North South runway is gravel.

Travel Time / Distance

Travel times are by car, and approximates only, but demonstrate that it is practical for potential employees to travel relatively short distances from the Town for more job opportunities and competitive remuneration. Key travel destinations from the Town of Narrogin are noted below:

- Cuballing 15minutes / 14km
- Highbury 16minutes / 15km
- Pingelly 41minutes / 50km
- Wagin 35 minutes / 50 km
- Perth 2 hours /193km

General Population

The 2011 census recorded the population of Narrogin Town as 4175* of which 47.5% were male and 52.5% were female. The median age was 37. Population growth rates are negatively trending and decreased slightly over the last year (0.6%).

In contrast, population growth in the State has increased from 1.3% to over 3.0% during the same period. It is expected that the worldwide recession in 2008 had a negative impact on population growth in the area, with a sharp decline in population growth rates since this time. It should be noted that with a small population, minor changes in population can significantly affect these percentages.

*It should be noted that population figures in this publication differ depending due to variances of differing reporting times and source of information



Age Structure

As outlined on the table below sourced from ABS, The age structure distribution of Narrogin Town Local Government area shows that 23.35% were in the 0-14 year age group, 42.38% in the 15 – 49 year age group, 23% in the 50-69 age group and 11.28% in the 70-85+ age group. The residential distribution is predominantly made up of Australians by birth (82%). Approximately 9.3% of the usually resident population identify themselves as being indigenous. The median age of the population has increased from 31 – 37 in the last decade.

Sourced from ABS Census Data									
	2001 Census			2006 Census			2011 Census		
	Male	Female	Persons	Male	Female	Persons	Male	Female	Persons
Total persons(a)	2,116	2,319	4,435	1,989	2,225	4,214	1,980	2,195	4,175
Age group(a):									
0-4 years	165	181	346	138	131	269	157	166	323
5-14 years	375	384	759	344	357	701	348	309	657
15-19 years	192	241	433	190	243	433	153	162	315
20-24 years	108	138	246	102	145	247	92	140	232
25-34 years	319	309	628	233	245	478	194	249	443
35-44 years	285	318	603	256	269	525	284	272	556
45-54 years	261	263	524	271	276	547	264	284	548
55-64 years	182	169	351	218	211	429	236	246	482
65-74 years	116	127	243	118	145	263	133	157	290
75-84 years	84	125	209	81	128	209	84	134	218
85 years and over	29	64	93	37	75	112	35	76	111
Overseas visitors	4	7	11	7	11	18	3	8	11
Indigenous persons:									
Aboriginal	125	155	280	126	169	295	186	189	375
Torres Strait Islander	0	0	0	0	0	0	0	3	3
Total	125	155	280	126	169	295	186	195	381

The projected population is being quoted by the WA Tomorrow Report prepared by the Town Planning Commission WA as 5,620 by 2026 *ref* [http://www.planning.wa.gov.au/dop_pub_pdf/Narrogin\(T\).pdf](http://www.planning.wa.gov.au/dop_pub_pdf/Narrogin(T).pdf)

Labour Force Profile

Narrogin Town has 42% of the population between 15 – 49 years of age with a further 13% in the 50 to 64 age group so approximately 42% of the population is well within working capacity. Educational standards within the population range from 26.5% who attended secondary education, 7.7% attended a technical or further educational institution and 3.8% attended a university or tertiary institution.

The 2011 census recorded that of the people who reported to being in the labour force aged 15 years and over, 56.8% worked full-time, 29.1% worked part-time, 7.4% worked away from home and 6.8% were unemployed. The median age of people employed full-time in Narrogin Town was 43 years and for people who were employed part-time was 44 years. Full Census Data Comparison table below.

TOWN OF NARROGIN WORKFORCE PROFILE	2001 Census			2006 Census			2011 Census		
	Female s	Person s	Male s	Female s	Person s	Male s	Female s	Person s	
Persons aged 15 years and over	1,572	1,747	3,319	1,504	1,733	3,237	1,477	1,709	3,186
Labour force status(a):									
Employed, full-time(b)	792	412	1,204	765	408	1,173	678	394	1,072
Employed, part-time	164	379	543	136	378	514	150	399	549
Employed, away from work(c)	66	71	137	77	58	135	68	57	125
Unemployed, looking for work	69	37	106	39	41	80	78	53	131
Total labour force	1,091	899	1,990	1,017	885	1,902	974	903	1,877
Not in the labour force									
	435	805	1,240	417	767	1,184	420	722	1,142
% Unemployment(d)	6.3	4.1	5.3	3.8	4.6	4.2	8.0	5.9	7.0
% Labour force participation(e)	69.4	51.5	60.0	67.7	51.1	58.8	65.9	52.8	58.9
% Employment to population(f)	65.0	49.3	56.8	65.1	48.7	56.3	60.7	49.7	54.8

The main occupations of people from Narrogin are Technicians and Trades Workers 17.5%, Professionals 16.6%, Labourers 13.2%, Community and Personal Service Workers 12.1%, Clerical and Administrative Workers 12%, Managers 11.3%, Sales Workers 9.2%, Machinery Operators and Drivers 6.5%.

The median individual income is \$507.00 per week and the median household income is \$955.00 per week of which 31.6% of homes are fully owned, and 30.9% are in the process of being purchased by home loan mortgage. 33.8% of homes are rented. The median rent in Narrogin is \$160 per week; however, it is acknowledged that due to the high level of State Housing this appears to artificially reduce the rental median, and the median mortgage repayment is \$1300 per month.

Remuneration challenges and opportunities

One of the major challenges facing the public and private sector in attracting and retaining labour is the capacity to pay competitive wages. Wages and salaries tend to be lower in the Wheat belt than the State average particularly in comparison to some of the resource regions, such as the Pilbara, the Mid West and Goldfields-Esperance.

This income disparity impacts in a number of ways including:

- the inter-regional competition for labour, with some employees choosing higher wage regions ahead of the Wheat belt as a place of work/residence;
- Wheat belt enterprises/employers find it difficult to offer the wages/salaries provided in other regions largely because the structure of the economy is vastly different and the scale of individual businesses and projects are generally smaller; and attempting to compete with wages elsewhere erodes profits and the viability of enterprises, further weakening the regional economy.

It is important to note that the region has a number of competitive advantages in this area, notably:

- Lower wages are coupled with a lower cost of living than many other regions. Thus, in real terms employees can be better off when the cost of housing, goods and services are taken into account.

- The Wheat belt's 'financial wage' is often coupled with a substantial 'social wage' in terms of more flexible working arrangements than that offered in some mining regions. Examples of this can include flexible hours, job sharing, part time work, deferred salary arrangements (eg 80% salary for four years with 12 months paid leave in the fifth year) and salary sacrificing arrangements.

The declining relative incomes are the outcome of a number of factors.

- Farm incomes have decreased in relative terms across Australia over the past two decades, which has major direct impacts on median incomes in regions with a heavy dependence on farming.
- Many businesses in the Wheat belt, because of their close links to agriculture, have not been able to increase their wages in line with the State average.
- There has been a shifting geography of trade in agricultural regions with increasing amounts of business being conducted in larger regional centres, often bypassing local economies. This has led to a contraction of many private enterprises and restricted wages growth.
- Rapid increases in wages elsewhere, particularly in those regions with strong resources sectors, has contributed to a strong increase in the Western Australian average when compared to the median incomes received in the Wheat belt. *(excerpt from the Wheatbelt Workforce Development Plan 2013 – 2016)*

The Town of Narrogin's Internal Operating Environment

Vision

Prosperity and growth as a regional centre.

Mission for Council

Provide leadership, direction and opportunities for the community.

Key Principles

- In achieving the Vision and Mission, we will set achievable goals and work with the community to maintain a reputation of openness, honesty and accountability.
- In doing so, we will:
 - Respect the points of view of individuals and groups.
 - Build on existing community involvement.
 - Encourage community leadership.
 - Promote self-reliance and initiative.
 - Recognise and celebrate achievement.
 - Support the principles of social justice.
 - Acknowledge the value of staff and volunteers.

Key Outcome Areas

- Economic Development
- Community Development/Services
- Parks and Gardens and the Natural Environment
- Governance and Corporate Services
- Waste Management
- Infrastructure and Asset Management
- Longer Term Strategies + 10 years
-

Governance and Management

Narrogin Town has 8 elected Council members with a popularly elected Mayor, with the Deputy Mayor being elected from within the Council membership. They have been actively supporting structural reform and regional development in recognition of the resource capacity and capability of the Town.

A proposal for amalgamation with the Town of Narrogin and Cuballing was explored, probed and subsequently rejected by the Cuballing residents in April 2013. Moving forward from here to ensure an effective, sustainable and affordable workforce plan will be both challenging and confronting. The Town and the Town of Narrogin are continuing to consider efficiencies and potential amalgamations between the regional cooperation group.

The Town is dependent on rates for its revenue so the revenue opportunity is very limited because only 63% of residents own or are in the process of purchasing a house. 34% of local residents are renting the house they reside in. Households in the town are usually family households, with an even split between couples with children (39%) and couples without (42%). One parent families comprised 17% of families and were mostly female (83%).

The median monthly mortgage repayments are \$1,300 compared with \$1,950 for Western Australia. The median weekly rental is \$160 compared with \$300 for Western Australia, this equates to \$695 per month. Acknowledging that there may be subsidised and government rental properties factored into these average figures, it does not necessarily mean that affordable housing may be available for potential employees and the median private rental market is considerably higher than the census data provided. The level of executive style housing is difficult to obtain and expensive, making it hard for new executives to locate appropriate housing.

Organisational Capacity

Using an Organisational Capacity and Capability Matrix Evaluation Scorecard that is a perception based survey that rates Narrogin Town's management systems from 1 (unable to demonstrated competency) to 4 (can demonstrate competence) regarding each particular work process. The resultant resource and capability score has identified a total of 98.5 points out of 144 (68.4%) These factors impact on the ability to achieve organisational goals and objective and recruiting and retaining a vibrant and effective workforce. The overall rating and risk factors are indicated by the following results and comments.

HEADING	SCORE	YOUR % RATING	COMMENTS
Workplace Culture	8 /12	75%	The main area for improvement in this area is to ensure that the organisational goals are communicated to staff and integrated with operations and position descriptions.
Leadership	6/8	75%	Good progress has been demonstrated in this area
Management	10 /16	62.5%	Performance measures and flexibility to respond to changing needs in service levels are areas for review and continuous improvement
Planning	6 /12	50%	Across the areas of strategic, operational and human resources planning there needs to be more ongoing attention paid to this area. Progress is being made, and it is acknowledged that resources and skills constraints inhibit progress.
Human Resources	25/32	78%	Performance measurement and management systems and process improvement and employee wellness programs are two areas that can be improved but in the main good people management is demonstrated.
Communications	4 /8	50%	Staff consultation and conflict resolution is a more

			pressing area that needs attention, especially in the structural reform environment the Town is working in at the moment
Financial Resource Management	16.5 /24	68.75%	Operationally working reasonable well, but has room for improvement in more strategic financial management. This will be improved by the commitment to long term financial planning.
Project Management	7/12	58%	The Town would benefit from having more formal project planning, approval and management processes
Information Technology	10/12	83%	IT infrastructure Well resourced and appears to be fit for purpose
Facility management	6/8	75%	Tele-communication infrastructure is well resourced and managed, but there are some significant physical issues in the Depot and Administration areas impacting on productivity and employee satisfaction.
TOTAL	98.5	68%	

Overall, the Town has good organisational capacity that is improving or has plans to improve in identified areas of need within the financial and resource constraints it is experiencing.

The most significant risk factors that are evident in the systems and processes assessment are in the areas of planning and project management, physical work environment and staff communication, consultation and conflict management. Strategies are being developed to address these as part of the workforce planning process.

Financial and Physical Resources

The Town had an operational surplus for the 2011 – 2012 financial year of \$38,668. The revenue was \$7,573,093 which included \$2,575,835 from local rates which is a 10% increase from 2011. There are 107 employees and employee costs were 53.58% of total expenses which is a 14% increase from 2011.

The income from rates within the Town does not cover all operating expenses and as such the Town relies on grant and other funding. Narrogin Shire makes a contribution of \$130,000 from for the use of services and facilities provided by the Town. Increasing pressure to deliver a wide range of services with limited income was identified.

The rate base restricts the Towns ability to allow for workforce growth in a manner that may be expected to deliver quality services to the Community, particularly regarding the new leisure centre. The Town of Narrogin has been working its way through these difficult financial challenges and this has created a large impost on the organisation currently and will do so into the future. In the financial year of 2012/13, Council imposed a large rates increase to lessen some of this financial burden; however, this may not be all that is required to lift the profile of the Town's finances to the point where the projected building and road asset commitments are properly financed. These asset commitments may be unachievable in the true sense; however, Council will continue to maintain its facilities and infrastructure to the best it is able to with the funds that it assesses that the Rate Payers of Narrogin can afford.

Narrogin has in recent, previous years, greatly increased the Social Infrastructure, through the construction of the Narrogin Regional Leisure Centre, which has had the very positive effect of increasing the liveability of the Narrogin and surrounding residents. The impact of this decision has placed Council in financial constraint that it now is working through as stated above.

The current resources available at the Town of Narrogin are limited to take on additional projects and or increasing the level of services provided to ratepayers and the Community due to financial

limitations placed on the administration in employing staff through the raising of rates and accessing of additional revenue.

However, Council, administratively as it progresses through the timeframe of the Strategic Plan will allocate funding and staff time, within the adopted budget, where required to attempt to best achieve the requirements outlined within the Key Objectives. *Ref Town of Narrogin Strategic Plan 2012-2022*

Internal Organisational Risk Factors

The financial position of the Town of Narrogin is progressively becoming stronger with the implementation of internal structural review and cost saving measures being implemented whilst implementing far tighter financial control over the organisation.

However, the impact of the previous decisions and management of the Town will continue to restrict the ability of the organisation to grow with the increased expectations of the Community regarding service provision. It has been clearly identified that the Town is understaffed in certain areas which creates added and potentially debilitating pressure on the staff attempting to work through the issues. The continual pressure has taken its toll on senior and executive staff and this may result in future turnover of key individuals.

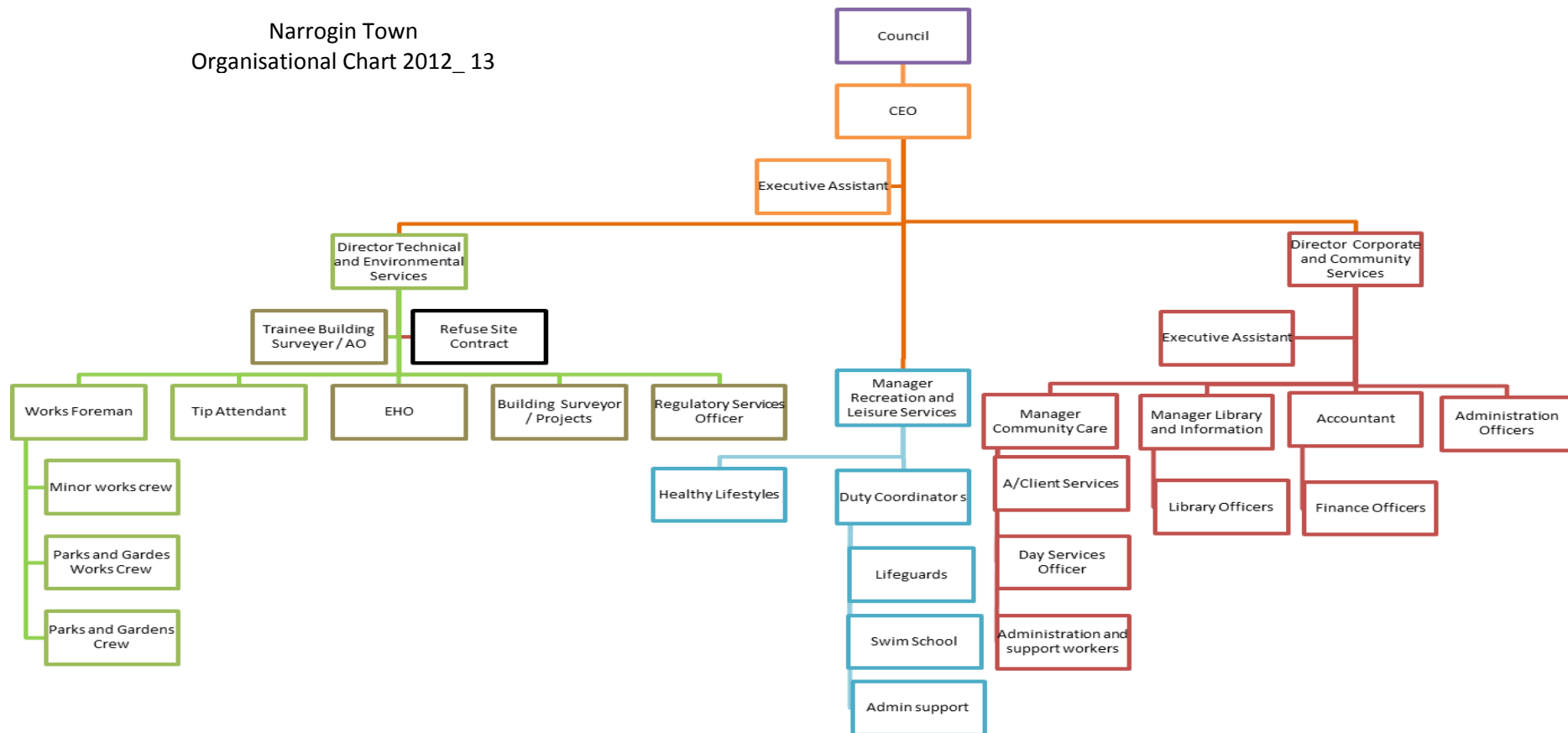
The low socio economic average of the Narrogin community greatly limits the ability of Council to increase its revenue through rates and, as such, is required to work through high expectations with less. Council are cognitive of this issue; however, have little ability to alter or change its current status other than support the organisation and key staff through implementing organisational change in increase efficiencies and achieve savings.



The Current Workforce Profile

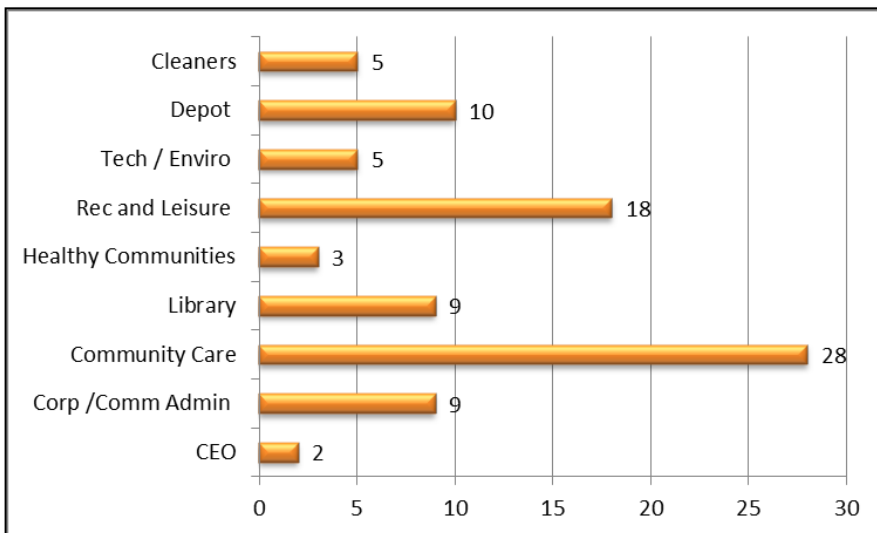
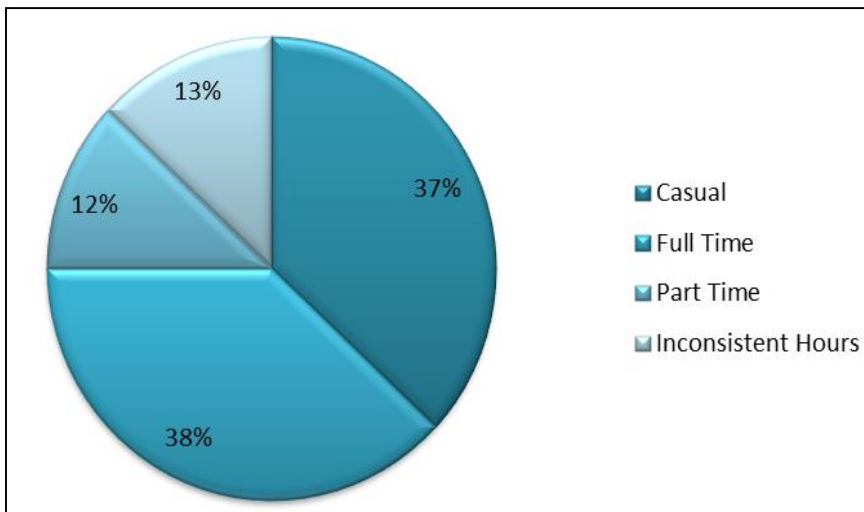
Organisational Structure

At the time of reporting in April 2013, the town has 88 employees located across Town in the Administration building, the Depot and various other recreation and community services facilities. The structure below demonstrates the span of control of the CEO and two Directors, which may need reviewing due to the increasing workload in strategic and operational planning required of those positions.



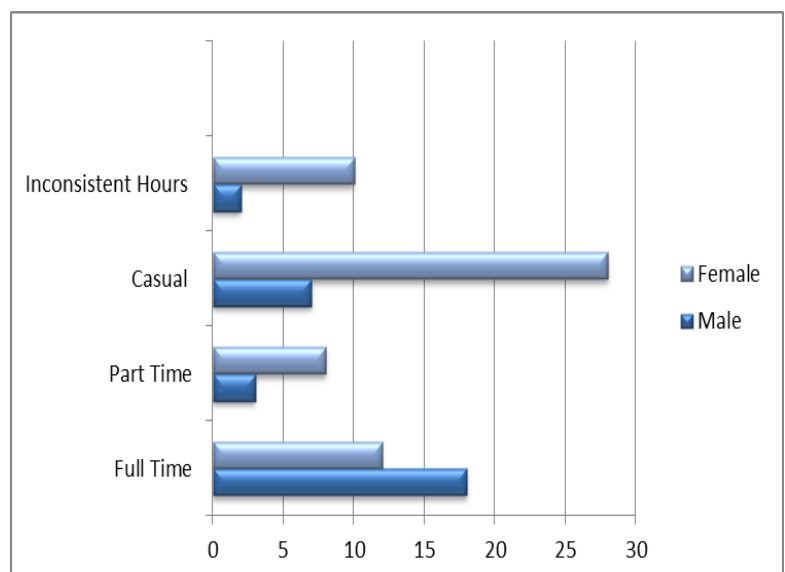
Workforce Demographics

Employees by employment type and work area



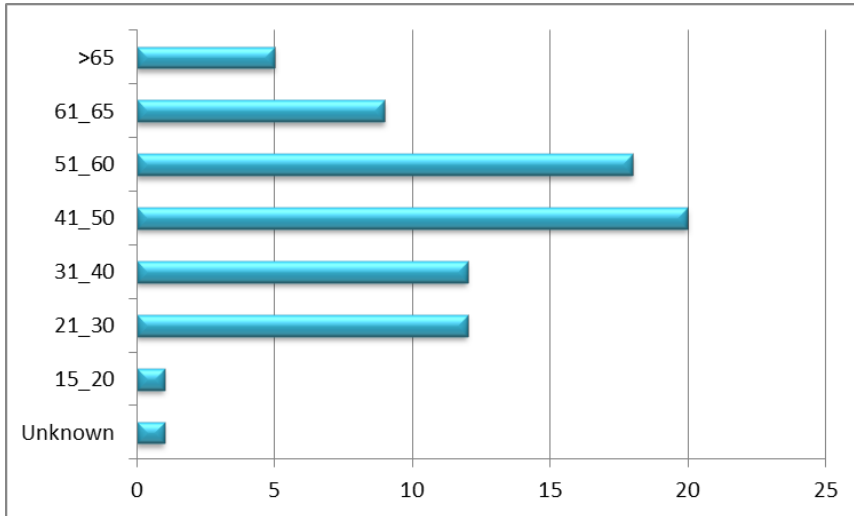
Gender balance

The gender balance with employees in the Town is predominantly female (66%). This is generally due to the level of community, library, leisure and corporate administration services which are areas that usually attract female workers due to the skills required or the opportunity to work part time and on a casual basis. The core local government functions areas of works, technical services and senior management areas have predominantly male employees. The graph at right reflects the relationship between hours worked and gender.



Age profile

The age profile of the Town's workforce also reflects the type of services and functions. There are potentially areas that may require specific attention to aging workforce and succession planning issues in the term of this workforce plan.

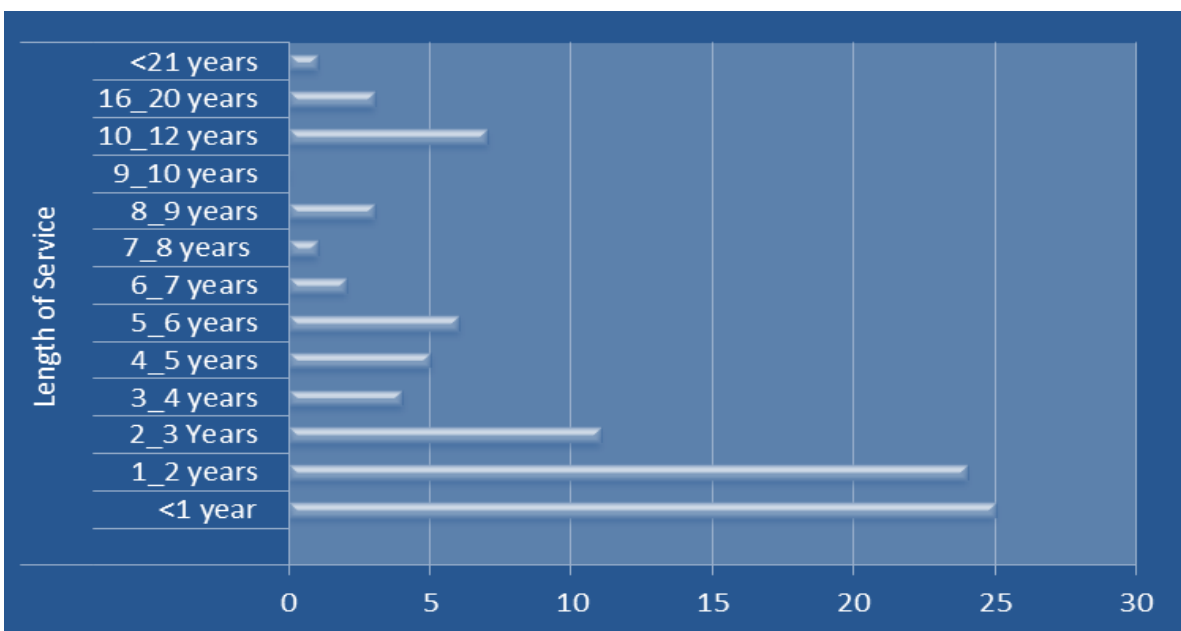


Recruitment and Retention History

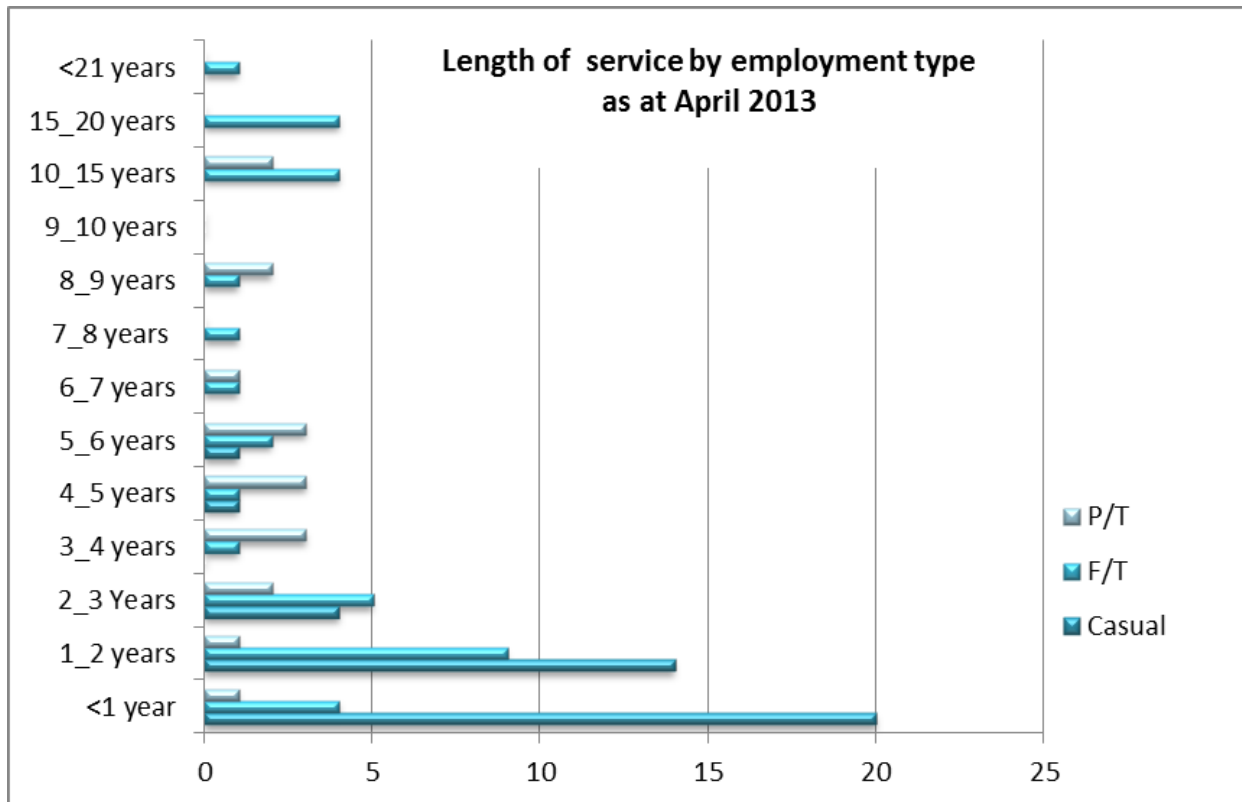
Staff turnover rates are difficult to establish at present as the Town is currently implementing new management software. Anecdotally, it is estimated that there was approximately 50% turnover in the transition period from the previous CEO who stood down from the position, and the current incumbent; however this rate was considerably higher within the administrative and finance sections, which occurred in a challenging period for the Town.

This has included internal financial issues as well entering into amalgamation of the Town with neighbouring Towns of Cuballing, Narrogin and Wickepin being considered, as part of the Local Government Structural Reform RTG process.

Compiled from payroll data, the graph below indicates total staff length of tenure, giving an indication of recruitment per year.



This may also include growth through new programs and service growth, or the same positions turning over.



What is evident is the changing nature of appointment types over time, with an increase of casual staff employment over the last three years. Casual staff are predominantly employed in the recreation and community care areas.

More internal research and consultation needs to be conducted in the recruitment and retention area and strategies developed to include close monitoring of staff turnover, with exit interviews wherever possible, development of HR data management systems, and workshops with management and staff to identify staff and workplace issues that may lead to staff turnover.

The Town has experienced issues when recruiting staff due to applicant's lack of experience and the previous reputation of the Town of Narrogin. This negative implication has been strongly worked on over the last 18 months and the perception has progressed positively with a increase of applications being received for vacant positions.

Staff Feedback

All staff were offered the opportunity to participate in a workforce planning survey, and 60% of staff accepted this and provided information and feedback. Trends in workplace issues, constraints to achieving position objectives and suggestions for improvement are outlined below:

Constraints and Issues

The list below represents a summary from the staff feedback some of which is generalised and others are area specific. Further consultation with staff is needed to determine the underlying causes of these issues that staff are experiencing or have concerns about.

Issues raised:

- *resistance to change*
- *lack of support staff and high staff turnover*
- *software in technology constraints and problems*
- *computer support*
- *not enough shifts to gain experience*
- *internal communication ineffective*
- *inclusion in strategic discussions*
- *lack of training*
- *short staffed/understaffed*
- *Security in the leisure centre*
- *reticulation plans not up to date*
- *budget constraints*
- *pay/wages/lack of penalty rates*
- *workload / time ratio*
- *lack of space and storage*
- *perception of services/role within the organisation*
- *non-familiarity with systems and processes*
- *high level of apathy and blame passing*
- *infrastructure*
- *backup support when absences occur*
- *lack of appreciation to effort*
- *grumpy customers/public criticism*
- *front counter space and privacy*

Suggestions for improvement

These suggestions are offered the in good faith by staff and are generally area specific. Staff workshops would allow these to be further reviewed and would allow staff to be aware of bigger picture issues and constraints.

- *team building and training workshops for Managers and Councillors*
- *office layout should be updated for a more effective and efficient work environment*
- *increase storage space*
- *better meeting rooms and presentation equipment*
- *more administration support and back up for absences*
- *more shifts a casual workers and higher pay*
- *more involvement for managers in setting budgets*
- *increased engagement in planning activities*
- *allocation of appropriate level of resources*
- *more and ongoing training*
- *better pay for staff*
- *larger workforce to cope with bigger workload*
- *workshops for finance*
- *be able to educate the general public if possible*
- *better employee performance management*
- *continue to go to courses to increase knowledge*
- *ongoing management training*

- *easier way to carry equipment from car to clients house*
- *increase budget to staff and equipment would create better workflows*
- *more discussion and division of labour*
- *penalty rates the weekends*
- *computer training*
- *morning teas or sun downers*
- *more training should be given to staff to increase their general knowledge of rating basics*
- *More reception area needed designated areas to certain work i.e. council work in one area transport and another not working the same counter*
- *more staff in tech services, no one is able to deal with issues when they arise*

Issues currently under review

The CEO and Executive Staff are very cognitive of the issues that have been realised above and have been working towards resolution of many of these matter over a period of two years. Some of the actions that have been and are being put in place are as follows:

- Team Building has been a focus with Management Meetings being held once a month and the CEO attends other staff meetings when invited to increase exposure and awareness to the CEO.
- Review of the Office layout has been progressed; however, budget constraints restrict real change.
- An area has been created at the Storage Shed at the Caravan Park to remove many bulky items from the Main office to enable better work area's and to be less cluttered.
- The ratio of Casual shifts versus permanent staff, at the Narrogin Leisure Centre, has been an ongoing battle and this will continue to be assessed. However, either way that is chosen is for the betterment of service provision to the Community.
- Involvement in the Budget setting has increased with Managerial input into their departments and from this the expectation is that the Managers will liaise with their staff for input and advisement of the eventual outcomes.
- Staff training especially in the Finance area has been a strong focus and has been provided in house by contractors.
- Better pay and larger workforce has been very problematic as Council attempts to run the organisation to provide services of the metropolitan standard yet keeping rates low to minimise the financial impact on the ratepayers. With the financial constraints within local Government it is difficult to manage this issue as to pay more means less staff and more staff means less pay increases as the amount set aside for wages will grow but has not kept up with the human resources of the organisation.
- More social events are planned with two larger events being the Christmas Function and one mid-year. It is also planned to have two other smaller sun downer events in March and October.

As stated the Executive Team is very aware of the matter raised above and has passed this information to Council regularly and they are now very aware of the constraints created within the organisation. The CEO and Directors are constantly investigating more efficient ways of facilitating their areas to better utilise the resources available.

Workforce Costs

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

Financial Year end	Original Budget	End of Financial Year	Employee Costs/Budget (%)	Employee costs / % of Rates
2009_10	3,012,000	3,123,710	104	135
2010_11	2,981,300	3,545,764	119	144
2011_12	3,172,700	4,020,707	126	156
2012_13	4,079,964	\$TBC		

It must be noted that the Town of Narrogin Home Care division raises the entire wages bill and is completely grant funded. Council also received a grant to employ a further two employees for the Healthy Lifestyles Program and this is also fully funded. The facilitation of the employment provision of grant funded positions greatly increases the Wages and Salaries amount by approximately 25% and affects the cost of Budget and comparison to Rates % listed above.

Current Workforce Risk Profile

- Staff turnover and loss of knowledge and experience
- Budget limitations may impact on service delivery and ability to be competitive in recruiting appropriate skills and knowledge
- Safety of staff at the leisure centre
- Burnout or stress from high workload in some area
- Current capacity and capability to deliver expected level of service
- Succession planning in some areas
- Level of staff management skills may pose a risk to retention or productivity

Workforce Implications from the Strategic Community Plan

This workforce plan aims to support the future needs of the Town as well as the current services and service levels. As outlined in the Town's Strategic Community Plan 2012 -2022.

Mission for Council

Provide leadership, direction and opportunities for the community.

Key principles

In achieving the Vision and Mission, we will set achievable goals and work with the community to maintain a reputation of openness, honesty and accountability.

In doing so, we will:

- Respect the points of view of individuals and groups.
- Build on existing community involvement.
- Encourage community leadership.
- Promote self-reliance and initiative.
- Recognise and celebrate achievement.
- Support the principles of social justice.
- Acknowledge the value of staff and volunteers.

KEY OUTCOME AREAS

- Economic Development
- Community Development/Services
- Parks and Gardens and the Natural Environment

- Governance and Corporate Services
- Waste Management
- Infrastructure and Asset Management
- Longer Term Strategies + 10 years

Priority Strategic Goals for the next four years from the SCP 2012 - 2022

Key Objective One - Economic Development

Strategy	Task	Allocation	Timeline
1.1	Further develop the Narrogin Business Prospectus to provide a comprehensive and informative tool that will assist in the attraction and promotion of Narrogin to new Industry and Business.	CEO	2013
1.2	Investigate developing a major event for the Town.	CEO	2014
1.4	Promote Narrogin to the Business Community, State Government and the general public as a strong and positive economic entity.	CEO	Ongoing
1.5	Support Tourism, Arts and sport initiatives, recognising the economic impact that they provide to the business and general community.	DCEO / MLC	Ongoing
1.7	Investigate the refurbishment and long term development of long and short term accommodation through the development of the Narrogin Caravan Park.	DCCS/CEO	2015
1.8	Further investigate the development of a Crematorium	CEO	2015
1.9	Further investigate the development potential of the Industrial Area	CEO	2015

Key Objective Two – Community Development / Services

Strategy	Task	Allocation	Timeline
2.1	Continue to expand the Town's capacity and reputation as a venue for events, sports and seminars of local and regional significance.	DCCS	2015
2.2	Continue to develop and facilitate activities, engaging all age demographics, at the Narrogin Regional Leisure Centre that are sustainable and beneficial to the Community and the Centre.	MLC	Ongoing
2.3	Continue to support the development of the Aged Care industry, services and support in Narrogin to assist in retaining aged residents within the community.	DCCS	Ongoing
2.4	Provide ongoing proactive support, where possible, to the Local Indigenous Noongar Community towards positive actions within the community.	MLC	Ongoing
2.5	Further develop and encourage and support youth activities and initiatives within Narrogin.	MLC	Ongoing
2.6	Encourage and assist local Arts Groups to facilitate the development of the arts culture in Narrogin.	MLC	Ongoing
2.7	Assist the local sporting groups to strategically develop their clubs and facilities within Narrogin.	DCCS	Ongoing

2.8	Support the expansion of Educational Facilities to enhance opportunities for value adding to industry, employment and health care within the region.	Council	Ongoing
2.9	Council will continue to support and develop the services and facilities provided at the Narrogin Regional Library to support community literacy and learning strategies for people of all ages; encourage community engagement, facilitate opportunities for lifelong learning, and support literacy initiatives in the Narrogin Community and the wider regional community.	MLS	Ongoing
2.10	Provide support and encouragement for volunteers and local service groups.	MLC	Ongoing

Key Objective Three - Parks Gardens and Natural Environment

Strategy	Task	Allocation	Timeline
3.1	Develop a Water Management Strategy for Narrogin that includes the reuse of harvested/reclaimed water and drainage flows.	DTES	2014
3.2	Investigate options to enhance and redevelop the Railway dam precinct for recreation and tourism.	DTES	2015
3.3	Consolidate and identify purposes for all of Councils Reserves and properties for ongoing and future use.	DTES	2016
3.4	Investigate options for Council to reduce its environmental impact within its operations and facilities where economical to do so.	CEO	Ongoing
3.5	Develop management plans for Council's reserves identifying their future and long term use and management.	DTES	2015

Key Objective Four – Governance and Corporate Services

Strategy	Task	Allocation	Timeline
4.1	Ensure that the Local Laws are reviewed on a regular basis as per the requirements and that the Laws are relevant to the Narrogin community.	CEO	2013- 17
4.2	Ensure that the Town is proactive in the seeking of grant funding from external sources to reduce the requirement of the Town and community seeking funding from within.	CEO/DCCS	Ongoing
4.3	Ensure that all Town Planning and Building applications are dealt with in a timely and appropriate manner and that the strategic direction of the Town Planning Scheme is prominent and under review.	DTES	Ongoing
4.4	The Strategic Community Plan and Council's other strategic integrated corporate documents are to be reviewed on a biennial basis.	CEO	2014/16
4.5	Develop a survey that is to be conducted at a minimum of every two years to gauge the Narrogin Ratepayers and Residents identified strategic direction and the level of service provision being made by the Town of Narrogin.	CEO	2013
4.6	Prepare a marketing plan for the Town of Narrogin to increase the exposure & perception of Narrogin to the greater community, State Government and Local Councils.	CEO	2014

Key Objective Five – Waste Management

Strategy	Task	Allocation	Timeline
5.2	Investigate, develop a viable waste recycling program for the Town.	CEO/DTES	2015
5.3	Redevelop the Waste Management Plan for the White Rd Refuse Site and investigate better methods of handling the current waste to maximise the life span and reduce the ongoing cost of facilitation of the Refuse site.	DTES	2014
5.5	Investigate the future conversion of the White Road refuse site to a transfer station.	CEO/DTES	2015

Key Objective Six – Infrastructure and Asset Management

Strategy	Task	Allocation	Timeline
6.1	Create a facility and development plan for the Narrogin Cemetery and Crematorium.	DTES	2015
6.2	Investigate the potential development of Water Harvesting Holding Dams to reduce the impact of heavy rains and provide a source of water for sporting groups and or potential industry.	DTES	2016
6.3	Redevelop and identify the Town's Footpath Program.	DTES and Council	2014
6.4	Continue to lobby State Government for the completion of the Narrogin Heavy Haulage Bypass Link Road and the construction of the East/West Bypass Road in its entirety.	CEO and Mayor	Ongoing
6.6	Create a development plan for Council to meet its ongoing future infrastructure requirements regarding all road and associated infrastructure.	DTES/MWS	2015
6.7	Create a development, heritage and maintenance plan for all of Councils current and future building asset requirements.	DTES/CEO	2016
6.8	Develop the Towns Building infrastructure to ensure that they are economically and sustainably viable into the future and provide for the needs of the Community.	DTES	2016
6.9	To investigate the construction or acquisition of Executive Housing within Narrogin.	CEO	2015

Corporate Business Plan Actions

Operational functions, services changes or expansions and new or ongoing projects outlined in the Corporate Business Plan have been identified and the projected implications of these are listed:

1.2	Investigate developing major events for the Town.	CEO	2014
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Actions Key Objective 1.2	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Allocate additional Staff to assist and work with the Community to develop events.			Ongoing			Est \$10,000 Wages allocation in Budget
Prepare or assist in the preparation for Event Funding through allocating staff time.			Ongoing			Est \$20,000 Wages allocation in Budget

1.5	Support Tourism, Arts and sport initiatives, recognising the economic impact that they provide to the businesses and general community.	DCCS/MLC	Ongoing
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Actions Key Objective 1.5	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Council allocate additional administrative support to actions of Community Groups.			Ongoing			Est \$10,000 Wages allocation in Budget

1.7	Investigate the refurbishment and long term development of long and short term accommodation through the development of the Narrogin Caravan Park.	DCCS/CEO/DTES	2015
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Actions Key Objective 1.7	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Allocate funding and prepare grants to fund works require		✓	✓	✓		Est \$20,000 Budget Allocation to be made as required.

2.7	Assist the local sporting groups to strategically develop their clubs and facilities within Narrogin.	DCCS	Ongoing
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Actions Key Objective 2.7	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Increase Councils capacity to provide assistance with Grants to Community Groups through the provision of additional staff.						Budget allocation for additional wages.

4.2	Ensure that the Town is proactive in the seeking of grant funding from external sources to reduce the requirement of the Town and community seeking funding from within.	CEO/DCCS	Ongoing
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Actions Key Objective 4.2	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Allocate funding towards a Dedicated Grants Officer to proactively prepare grants for Council and assist Community and Sporting Groups in preparing Grants.				Ongoing		Est \$20,000 To be Budgeted to increase hours of staff.

4.6	Prepare a marketing plan for the Town of Narrogin to increase the exposure and perception of Narrogin to the greater community, State Government and Local Councils.	CEO	2014
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Actions Key Objective 4.6	2012-13	2013-14	2014-15	2015-16	2016-17	Est Budget
Allocate staff time to Economic Development and Town Marketing to promote Narrogin.				Ongoing		Est \$25,000 Budget Allocation for wages.

Future workforce gaps, issues and risks

It is clear that the provision of services within the Town are set to increase in the future and the expectations on existing staff will continue to rise. With services and function not being met there will be a strong push to ensure that the organisation is properly staffed.

From the Corporate Business Plan it is expected that the area of requirement will potentially arise from the Community Development Area with more staffing to better facilitate the provision of Community Services and grant writing and development. The failure to properly assess the staffing level will result in Council not achieving its internal strategic requirements and not providing services to the proper level.

Workforce Plan Actions

Strategies to address identified issues or needs:

Council has been advised as to the potential future increased requirements and are aware of these matters. As funding becomes available these matters need to be addressed.

Resources required:

The major resource required is additional funding to the areas to enable staffing to be recruited and employed on a ongoing basis. Several of the positions noted are not full time and it may be pertinent to employ a full time officer to facilitate several of the functions that are within the same managerial area.

Roles and Responsibilities:

The roles and responsibility changes within the positions identified; however, mostly falls within the Corporate and Community Development area

Timelines:

This depends on the perceived requirement of Council as to when to activate these items. If funding is not secured then this will potentially delay the works required.

Outcomes and Performance Measures

These are to be measured from the identifiers listed within the Community Strategic Plan.

Impact on Organisational structure

The Town of Narrogin organisational structure has been reviewed on several occasions recently that has allowed the organisation to better utilise its current staff and for the organisation to become more efficient.

Further changes need to be implemented over time and when the organisation can afford the increase in wages; however, the organisation cannot be expected to increase its service provision until this occurs. The other impact that will also occur is that where the organisation currently struggles to provide adequate service this will continue.

Identified within the 2013/14 budget are several positive increases to the organisational structure that will greatly assist in the facilitation of the organisation. The positions identified were the replacement of one current vacancy on the Works Crew and the replacement of another long term vacancy bringing the Works Crew back to full strength,

The creation of a Community Development officer to work under the Manager of Leisure and Culture that will have the role of assisting the manager, whilst preparing grants, special events coordination for the town and being the point of contact for external event facilitators.

Another position that has been accepted is a Senior Technical Officer that will report directly to the Director of Technical and Environmental Services. This position is to directly supervise the Works Crew and be responsible for the Day to Day operations of the Crew. It is intended to provide good clear guidance to the Works Crew and free the time of the Director to focus on the Building, Planning and Regulatory aspects of the position, which is hoped will also free some time for the CEO

Previous structure / roles	New roles or additional positions and functions	Approximate Costs
Office of CEO	Nil	
Corporate and Community Services		
	<i>Nil</i>	
Rec and Leisure Services		
Special Projects/Community Development Officer	Manage Events for the Town and be the event contact for external organisations. Position will also prepare and acquit grants as required and provide general support to the Manager of Leisure and Culture. Administrative support will also be provided to several committees.	Est \$45,000
Technical and Environmental Services		
Senior Technical Officer	Facilitate the management of the Works Crew on a day to day basis, provide support to the Director, project manage delegated activities and take responsibility for the Works Funding report and acquittals.	Est \$60,000

Impact on the Asset Management Plan

The Asset Management plan has identified to Council that a full review of all of Councils Buildings needs to occur over the next 12 months or as time is allocated.

This will result in Council assessing all buildings for the future use and applicability within the Towns current and future requirements. It is expected that several buildings will be assessed as being surplus to Councils requirements and several others will be handed to external parties to maintain and facilitate including capital maintenance and upgrades. This action will greatly reduce Councils ongoing liability in regards to its buildings which will result in lessening of financial requirements.

Workforce Plan Strategy Summary

Strat #	Description	Accountability	Stakeholders	Timeline	Performance Measures	Potential Cost
1	Continue to improve training provision to staff	CEO, Directors and Managers	All Staff	2013/14 to 2014/15	Increase in staff knowledge and serviceability	\$30,000 per year.
2	Allocate specific staff to problem areas within the Works Technical	CEO and Director	Works Department and	2013/14 Financial Budget	Budget Allocation	\$105,000 per annum.

	Area and Community Development and Events.		Community Services Department			
3	Continue to improve communication with the Workforce and general community	CEO and Directors	All Staff and Community Members	Ongoing	Staff and community survey	\$5,000 per year.
4	Support staff within the electronic operating systems to better facilitate the input and output of date	Directors and Managers	Finance and Administrative Staff	Ongoing	Improvement in organisational efficiencies	\$5,000 per year.
5	Assess inequities with pay and award levels and ensure that staff are paid appropriately for the duties and work performed	Directors and Managers	All Staff	Ongoing	Internal assessment by staff and Executive Team	Unknown but will be limited to budget constraints.
6	Increase the social aspect within the organisation	All Staff	All Staff and families	Ongoing	Increased social activity outside of work hours.	Nil - cost borne by staff in most instances

Summary of funding required to implement the workforce plan

Strategy Area	2013 /14	Source of Funds	2014/15	Source of Funds	2015/16	Source of Funds	2016/17	Source of Funds
Organisational Strategy#	40K	Council	35K	Council	45K	Council	50K	Council
CEO Office Strategy #	Nil	Council	Nil	Council	Nil	Council	Nil	Council
Corporate and Community Strategy #	45K	Council	45K	Council	47K	Council	50K	Council
Environment and Technical Strategy#	60K	Council	60K	Council	65K	Council	67K	Council
Total	145K		140K		157K		167K	

Note: Whilst the above Table outlines estimates of direct costs for development of strategies in this workforce plan, it is anticipated that the implementation of them may result in short or long term additional costs to Council dependent on the timing of delivery, employment market costs of and costs that may be incurred in succession planning or transitions to retirement where there may be some short term overlap of roles to enable knowledge transfer.

These costs and the associated information will be included in the Town's Long Term Financial Plan.

Implementation Plan

Key process management issues are to be identified and addressed in a timely fashion

Process	Responsibility	Timeline
Council and Executive commitment endorsed through policy	Council and CEO	2013
Management and implementation resources assigned	CEO and Management Team	30 June 2013
Workforce Planning data management systems developed and implemented	CEO and WFPC	31 December 2013
Workforce planning review and reporting procedures established	CEO and WFPC	31 December 2013
Communicated and Implemented using a change management approach	CEO and WFPC	31 July 2013
Orientation and training for managers and relevant key stakeholders.	WFPC Consultant	31 December 2013
Incorporated in all planning decision making processes, including Council Agenda	CEO	30 June 2013
Organisational and Individual performance expectations set, documented and monitored through the performance appraisal process.	CEO, WFPC	31 December 2013
KPIS and reporting requirements communicated to all staff and contractors	CEO	31 December 2013
Relevant aspects built included in PDs and performance appraisal at all levels	CEO and Management Team	Ongoing
Timelines and review requirements clearly scheduled and followed up.	CEO Management Team	Ongoing

Sustainability in Workforce Planning

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

Monitoring and Evaluation of Outcomes

- Review of HR data and trends once HR data banks are established.
- Review of staff and customer service survey results relevant to HR issues
- Review if workforce planning principles and practices are included in the planning cycles
- Evidence of WFP issues being considered in Council decision making and project planning
- Annual review of Human resource KRAs and KPIs as an organisation and as individuals
- Review of the HR risks and the effectiveness of their treatments annually
- Inclusion of workforce planning outcomes in annual reports
- Annual review of workforce plan in conjunction with Corporate Plan and LTFP reviews.
- Regular and appropriate reporting to key stakeholders,



The information in this plan was researched and compiled by LG People in consultation and collaboration with the staff of the Town of Narrogin.
www.lgpeople.com.au