



**SHIRE OF
TRAYNING**
Rock Solid



Workforce Development Plan 2024/2025

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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 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.

INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Shire’s integrated planning framework comprises the following plans/programs:

Strategic Community and Corporate Business Plan – (Also known as the Council Plan) identifies the community’s main aspirations and priorities for the future and outlines strategies for achieving these goals and describes the activities we will undertake over the next four years to achieve the agreed short-term goals /outcomes and to underpin long-term aspirations.

Long-Term Financial Plan (LTFP) – 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. It serves to inform and resource all aspects of the integrated planning activities as appropriate.

Asset Management Plan (AMP) – This plan identifies and records the asset register, service level, activities, and strategies, to ensure physical assets and infrastructure are managed and maintained over their lifecycle; and appropriately disposed of at the end of their useful life.

Integrated Workforce Plan (WP) – This plan identifies and reports on the internal capacity to meet the current and future needs of the goals and objectives of the Shire and the Community, both in capacity and capability.

Other informing strategies such as Disability Access & Inclusion Plans and Public Health Plans

Aims and objectives

This workforce plan aims to address the workforce needs of the Shire that arise from core function services, operations, projects, strategic initiatives, and priorities. It also aims to build capacity and resilience to allow the Shire to respond to the changing environment and issues arising from external pressures and legislative compliance issues. The diagram on the following page illustrates the Shire’s Integrated Planning and Reporting Framework; where the Strategic Community and Corporate Business Plan (Council Plan), and various informing strategies come together with the annual budget, and support Council decisions, resource allocations and planning.

EXTERNAL ENVIRONMENT

At February 2024, the Great Southern Wheatbelt had a lower unemployment, youth unemployment and participation rates than the rates for Western Australia. This makes it more difficult to source employees and to compete with other employers within the region.

WA Local Government Environment

WA Local Government Reform continues to evolve and is impacting on Local Governments in the areas of Governance standards, Councillor training requirements, and legislative compliance levels for smaller local governments.

WA Country Local Governments are feeling the constraints of the economic downturn and the increasing workload from projects that arose from the Covid 19 Grants programs.

The employment market is still in a hard stage that developed over the Covid-19 years with few opportunities to upskill the workforces through staff turnover.

There are less suitable qualified or experienced applicants for vacant positions and a shortage of housing in regional areas to bring people to town. The population is also declining in some of the Wheatbelt areas.

Shire of Trayning Population and Labour force



Key Statistics for the Shire

- Shire of Trayning Area 1,682 km²
- 181.2 km Sealed Roads
- 593.4 km Unsealed Roads
- 248 Dwellings
- Population 298 (2023)
- Male 151 (52.4%)
- Female 137 (47.6%)
- Median Age 55

Year	2015	2016	2018	2021	2023
Population	332	354	423	307	298

Participation in the labour force People aged 15 years and over	Trayning		Western Australia		Australia	
		%		%		%
In the labour force	131	49.2	1,376,251	63.9	12,695,853	61.1
Not in the labour force	103	38.7	641,842	29.8	6,888,081	33.1
Not stated	30	11.3	136,153	6.3	1,200,851	5.8

Internal Operating Environment

Shire Facilities

The Shire workforce operates from the Administration building at Lot 66 Railway Road, Trayning and the Shire Depot which is adjacent to the administration building.

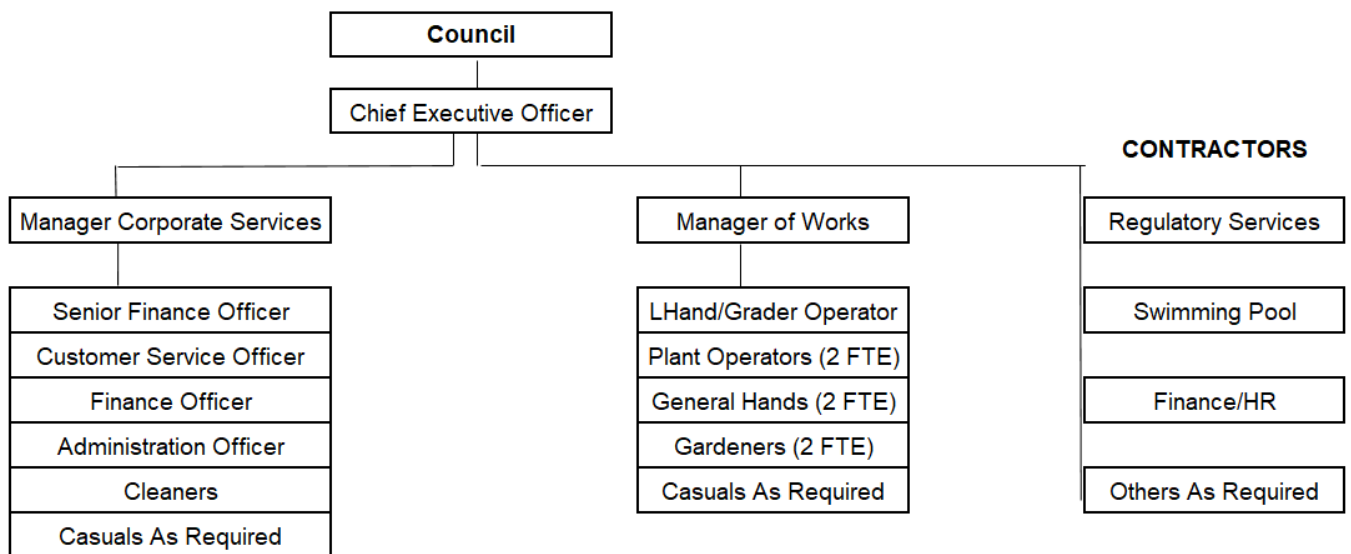
The Administration building is currently being remodelled to provide more office accommodation, new toilets, kitchen and a larger civic area. The office and staff amenities at the Shire Depot are considered substandard and in need of an upgrade.

Organisational Structure as at April 2024

The Organisational structure needs to deliver the appropriate range of services underpinned by integrated financial, workforce and asset management systems and processes to allow the Shire to deliver on its promise to the community. In addition to service delivery, and the development /maintenance of facilities and infrastructure the Shire needs to also resource the planning, management, and reporting requirements.

The current structure is shown below:

Shire of Trayning Organisation Structure 2024



Services and Functions

The Shire of Trayning Services & Facilities Delivery Plan includes the following:

Aerodromes	Land Planning
Animal Control	Library
Aquatic Centre	Parks, Gardens, Streetscapes & Playgrounds
Cemeteries	Public Health Administration & Inspection
Civic Leadership	Public Safety
Community Halls, Buildings & Public Toilets	Sanitation
Community Care	Sport & Recreation
Economic Services	Staff and Other Housing
Fire Prevention	Tourism and Area Promotion
Health Services	Transport Licencing
Infrastructure Maintenance	

As well as the functions and services that are listed above, there are many other administrative, strategic, and operational planning; training and development; and legislative compliance tasks/ obligations and requirements that need resourcing and financing.

These are the often-hidden workloads that are compromised by low resourcing or inappropriate skillsets as they are not readily recognised as having a pivotal role in legislative compliance or providing sustainable, cost-effective, high-quality services, programs and facilities for the Community.

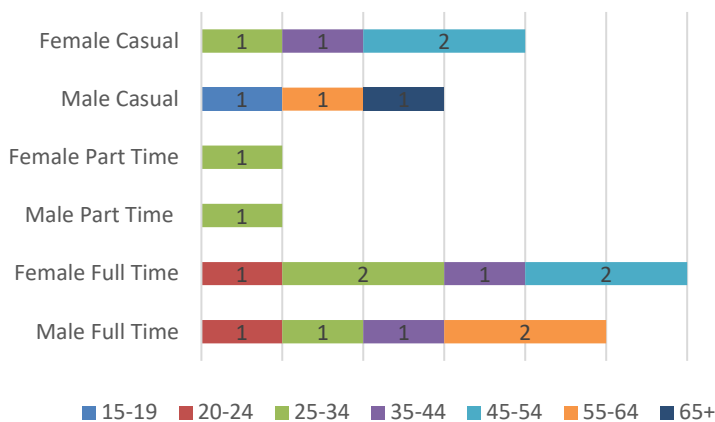
2024 Workforce Profile

Workforce Profile

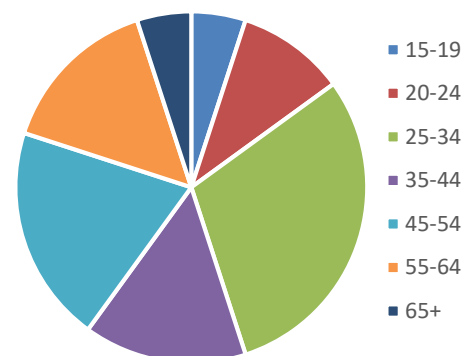
The Shire had 20 employees on the payroll at 31 March 2024 (16 FTE) with one vacancy. Seven of these positions are casuals that work varying hours up to 76 hours per fortnight as required.

The Staff gender ratio is well balanced with 10 females and 10 males, and parity between the different types of employment. The senior management team has a gender ratio of 2 female to 1 male.

Employee Age /Employment Type



Staff Breakdown by Age



Residence location

Employees at the Shire predominantly live within the Shire, with only two travelling from outside the district. Eight employees live in a Shire residence, with the other 12 providing their own residential accommodation which indicates that 60% of staff were likely to have been already living in the area prior to their employment with the Shire.

The last five employees hired by the Shire were from outside the district and are living in Shire properties. Three staff are currently living in Shire owned Aged Persons or Independent Living Units which is not an ideal situation for them or other residents, but there are no other staff or rental houses available within the Shire.

Workforce Capability

The current employees of the Shire have 79 years of local government experience collectively. There are currently only three staff who have had previous experience in other local governments, with experience of 2, 24 and 28 years between them.

There is a reduced capacity and capability in the works area due to a difficult market in recruitment. This impacts on Shire's ability to develop or recruit a strong and relevant knowledge base for service delivery and functionality and makes the retention and upskilling of staff a critical issue that needs to be addressed.

Current staff should be encouraged to increase their skills and capabilities. Hiring a Civil Trainee may assist 'grow our own' to future proof the organisation when other staff retire or leave and reduce the need to recruit from outside the district.

Leave Liability

The Office of the Auditor General has raised findings in relation to the Shire's leave liability as a moderate risk in the last two end of year audits. They define a moderate funding as "of sufficient concern to warrant action being taken by the entity as soon as practicable". The following is an extract from the Office of the Auditor General's Management Letter:

Finding

During our testing on employee leave provisions, we noted that 3 out of 18 employees had annual leave balances in excess of 40 days at year end.

The Local Government Industry Award 2010 deems an employee's leave accrual to be excessive if the employee has accrued more than 8 weeks.

We note that the management have processes in place to identify and monitor staff that have accrued excessive annual leave balances and have taken appropriate action.

This finding was first reported in the 2022 Final Management Letter.

Rating: Moderate (2022: Moderate)

Implication

Excessive annual leave balances may have adverse effects on the Shire including:

- key staff not being rotated, a preventive control against fraud.
- health and safety concerns with staff members not taking their annual leave entitlements.
- increase the Council's costs given salary rises and increments over time.

Recommendation

The Shire should ensure that employees take leave in a timely manner and excessive leave balances are cleared in accordance with the Shire's policy.

Since the finding was made, a number of staff have taken or booked additional leave, or applied to have leave paid out. At 30 June 2024 it is expected that only the Chief Executive Officer will have leave accrued in excess of 40 days.

Efforts need to continue to encourage staff to take leave by having developing realistic plans to backfill their roles while they are away. These can include a combination of skilling other staff up to take on higher duties, additional casual staff and/or the use of contractors, depending on the role.

Workforce Costs

Over the past five years there has generally been an increase in the number of employees, but without a corresponding increase in employee costs. This has been largely as a result of reducing the number of senior staff to enable the appointment of more officers/operators and has required an increase in the use of external consultants, particularly for more specialised skills.

The Shire’s rates income is not adequate to cover the cost of its employees as can be demonstrated below, and means the Shire is increasingly reliant on grant funding to deliver its services.



	2019/2020 Actual	2020/2021 Actual	2021/2022 Actual	2022/2023 Actual	2023/2024 Budget	2023/2024 Act YTD
FTE Positions	12	12	13	15	16	16
Employee Costs*	1,333,660	1,351,424	1,304,957	1,212,342	1,364,148	1,139,792
Consultants**	77,540	111,710	316,974	197,051	269,269	190,840
Total Costs	1,411,200	1,463,134	1,621,931	1,409,393	1,633,417	1,330,631
Rates Revenue	1,167,162	1,147,063	1,175,525	1,204,381	1,234,138	

* includes salaries, wages, allowances, superannuation, insurance, training, uniforms etc

** includes finance, business, asset management, ranger, environmental health, town planning, building surveyor and swimming pool contractors

Workforce Implications from the Council Plan

In the Strategic Community & Corporate Business Plan (Council Plan), each theme reflects the community’s aspiration (planning objective) and is resourced through the Long-Term Financial Plan and the Workforce Plan. There is a need to review current resources and determine any future workforce gaps, issues, or risks

COUNCIL'S VISION – “ROCK SOLID”

The Shire of Trayning is an active, safe, and vibrant community that works together with honesty and is respectful of the values of all. We are committed to a progressive, diverse, and profitable community that supports healthy lifestyles sustained by positive social values and engaged youth. Our natural assets are valued, protected and enhanced for future generations.

COUNCIL’S COMMITMENT TO COMMUNITY

- We will spend locally as often as we can
- We will consult and engage with our community
- We will encourage, welcome and value feedback
- We will be open, fair, and impartial in whatever we do
- We will treat all people with respect
- We will encourage and support the volunteers in our community

COMMUNITY PRIORITIES AND STRATEGIC ACTIONS FROM COUNCIL PLAN

Community Priorities	We know we are succeeding when
1. OUR COMMUNITY	
1.1 Community health, safety, and wellbeing	Community feedback indicates satisfaction with the community services delivered
	We collaboratively plan and respond with the LEMC to emergency situations
	Sport and recreational facilities support an active lifestyle
	We retain appropriate medical services and educational opportunities for local residents
1.2 Community connection and participation	There are a variety of meeting places and things to do which bring people together
	We deliver popular and well attended community events and programs
	Volunteer groups are encouraged and supported leading to a growth in shire partnerships with community groups

Community Priorities	We know we are succeeding when
2. OUR ECONOMY	
2.1 Economic Development	Land planning provides future opportunities for business growth and jobs
	We retain our local shop and the pub for locals and tourists
	Housing and rental stock assists in the attraction and retention of the local workforce
	Economic growth is achieved through local and regional partnerships
2.2 Tourism promotion and attractions	Our community profile is well branded and recognized
	We effectively promote our attractions and experiences
3. OUR INFRASTRUCTURE AND NATURAL ENVIRONMENT	
3.1 Safe, and well-maintained shire owned facilities	The maintenance and preservation of shire owned facilities is in line with community needs and Shire financial resources
3.2 Safe, efficient, and well-maintained road and footpath network	We deliver a safe and fit for purpose road and footpath network
	Upgrades and improvements are delivered on time and on budget
3.3 A high standard of sustainable waste services	Effective local and regional waste strategies and facilities to reduce, reuse and recycle
3.4 Conservation of our natural environment	There is effective management of invasive species and our nature reserves for the enjoyment of locals and visitors
4. Our Organization	
4.1 Skilled and capable shire staff and community leaders	Elected members are trained and supported to make well informed decisions
	We invest in the wellbeing and development of staff
	We provide a high standard of customer service
4.2 Effective forward planning, customer service and engagement	We deliver sound financial and asset management
	We report performance against targets in our plans
	We are recognized for our collaborative planning by key stakeholders and regional groups

Strategic actions which have yet to be completed from within the plan are:

- 1.1.5 Review the need for other local laws (eg Health, Cats) that may be required
- 2.1.1 Survey local business to identify barriers/opportunities
- 3.1.1 Complete audit and replacement of Cemetery plot and row numbers in Kununoppin, Trayning and Yelbeni Cemeteries
- 3.3.1 Work with NEWROC to explore opportunities to improve waste management and establish regional landfill
- 3.3.3&4 Convert landfill sites to a Transfer Station
- 3.4.1 Work with the Central Wheatbelt NRM on agreed revegetation projects
- 4.2.5 Review future sustainability of the Shire
- 4.2.6 Review the Police Licencing Service

IMPLICATIONS FOR THE COUNCIL PLAN

There has been some delays in achieving some of the strategic actions within the Council Plan as a result of lack of capacity, conflicting priorities and heavy workloads of staff.

A Community Needs and Satisfaction Survey carried out in 2023 indicated the areas of lowest satisfaction for respondents were with roads, cemeteries, refuse sites and streetscapes. These services all fall within the priority area of “Our Infrastructure and Natural Environment” and could be improved by the allocation of more resources such as an additional General Hand position.

Other initiatives may require additional employees, for example if the regional refuse site is located within the Shire, additional permanent staff may need to be hired to provide regional rubbish collection services and management of the refuse site.

If the regional refuse site is established in another Shire, an additional part time employee will be required to operate the Shire’s transfer station from 2026/2027.

One of the potential future projects subject to funding is the construction of new houses (for rent or staff). While the Shire is constructing two houses in the 2023/2024 financial year, only one of them will be for Shire staff. There is still a gap in the amount of suitable staff housing available and currently required which makes recruitment difficult, especially when staff who reside locally in their own homes leave the organisation.

WORKFORCE PLAN STRATEGY

Strat #	Description	Who?	Timeline	Potential Cost
1	Additional budget for Acting Senior Staff	CEO	Ongoing	\$30,000 pa
2	Upskill by training or recruitment to address skills gaps in the workforce	CEO	Ongoing	Predominantly within Budget
3	Additional General Hand Position	MOW	July 2024	\$78,000 pa
4	Change to Municipal Employees Award and Local Government Officers (WA) Awards 2021	CEO	July 2024	\$30,000 consultants & increases in wages/ allowances etc
5	Improve Depot facilities including Crib Room and meeting WHS requirements	MOW	December 2024	\$80,000
5	Review and update HR Systems, processes, and responsibilities especially in remuneration, recruitment and training areas	CEO	December 2024	\$10,000 consultants
6	Appoint a Civil Trainee	MOW	January 2025	\$20,000 in 24/25 then \$40,000 pa
7	Increase skills and knowledge in senior management area re HR and staff management	CEO	2025	Predominantly within Budget
8	Improve Risk Management systems and processes	CEO	2025	\$30,000 consultants
9	Develop business case for Building Maintenance Officer	MCS	2025	Business case within budget
10	Additional part time Transfer Station Operator	MOW	2026	\$45,000 pa
11	Build chalets to release current short stay buildings for staff housing	CEO	TBA	\$500,000

This plan will be reviewed annually as part of the planning cycle and adjusted and reported on accordingly to ensure ongoing integration with the long-term financial and asset management plans.