



Workforce Plan 2023 - 2027



Acknowledgement to Country

We wish to acknowledge the traditional custodians of the land, the Wadandi people. We wish to acknowledge and respect their continuing connection to the land, waters and community.

We pay our respects to all members of the Aboriginal communities and their culture; and to Elders past and present, their descendants who are with us today, and those who will follow in their footsteps.

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CEO's Message



The Shire's Workforce Plan affords an opportunity for the organisation to review and refine how our workforce should be best positioned to deliver quality outcomes for our community.

We are continuing to grow from a small rural Shire to a medium sized local government with a diverse population. The demands placed on the organisation to service the community's needs continue to grow in scale and complexity.

This Workforce Plan is critical in realising the achievement of these strategic objectives through resourcing our workforce to best service our community complimentary to our integrated planning framework objectives.

The Shire is focused on improving the customer experience and is committed to excellence, technology and innovation, as major elements of our ongoing transformation to provide increasing levels of service quality and consistency.

An appropriately resourced workforce is critical to effectively and efficiently deliver on identified aspirations and objectives.

The Workforce Plan seeks to ensure the Shire has a capable workforce, who are well led and have processes and systems to support the efficient delivery of outcomes. This will be key to achieving the Shire's vision of: *"A future focused and resilient community that benefits from good governance, responsive services and appropriate facilities to deliver positive social, environmental and economic outcomes for everyone."*

The key objectives of this Plan are to:

- Strengthen the organisation's capacity to achieve the Directions outlined in the Strategic Community Plan and objectives detailed in the Corporate Business Plan.
- Continue to understand the organisation's workforce profile so that existing workforce capacity can be maximised, and future requirements identified.
- Review, assess and update the established strategies to address the gaps and mitigate risk.
- Assess costs that directly link to workforce expenditure to inform future planning.

A crucial factor in how our workforce achieves the Shire's strategic priorities is how we work together. The Shire's values underpin how our workforce works with our community, Councillors and each other.

An important component of this plan will be an annual review and assessment of identified actions and contributions to the achievement of the Shire's Strategic Community Plan Directions and Corporate Business Plan objectives. This is designed to be an ongoing adaptable plan, which aims not only to identify future workforce needs but to be flexible to include improvements or adjustments as required for the current and future workforce.



Gordon MacMile
Chief Executive Officer

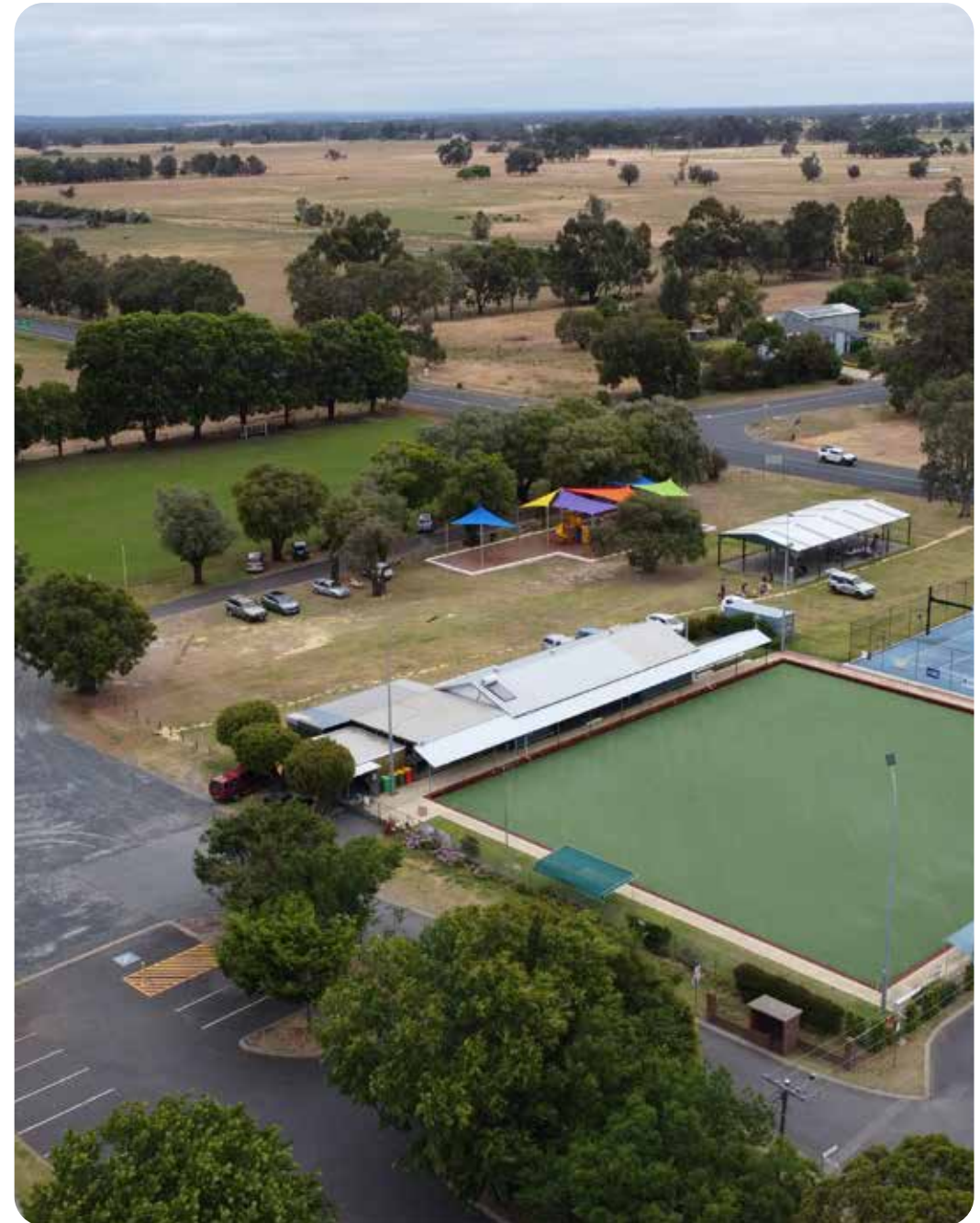
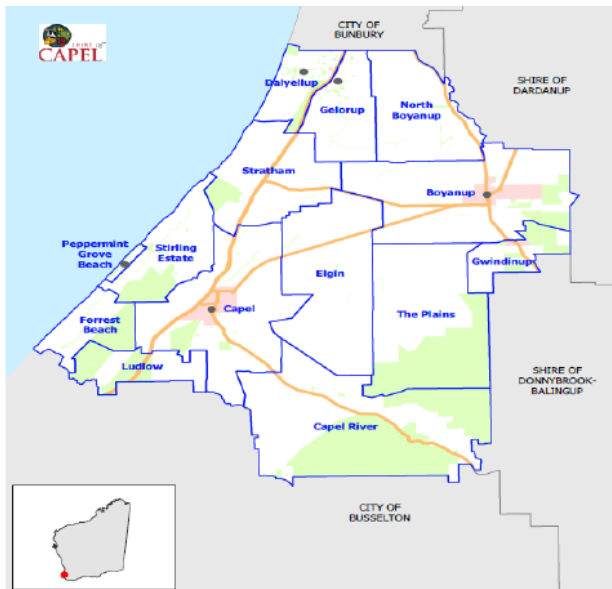
The Shire

Located 200km south of Perth in Australia's Southwest, our Shire covers 557km² along 27km of Geographe Bay. Capel and surrounding areas are the traditional lands of the Indigenous Bibbulmun Wadandi people and were settled by Europeans in the 1830s.

The Capel region is one of the most bio-diverse areas globally. It is home to the world's last remaining tuart forest and the shire contains a mix of new urban development and rural heritage areas, each community area being individual and unique.

As a predominantly rural municipality, our key industries incorporated in this area are agriculture, horticulture, and viticulture. Other local industries include mineral sands mining, basalt, timber, arts and crafts. We supply local and export markets with quality products, produce and premium wines from small bespoke vineyards.

Our communities are continually growing and evolving as many seek a coastal or rural lifestyle close to amenities and employment opportunities.



Our Vision and Values

A future focused and resilient community that benefits from good governance, responsive services and appropriate facilities to deliver positive social, environmental and economic outcomes for everyone.

The Shire values Honesty, Empathy, Accountability, Respect and Teamwork which underpins the way we work with our elected members, the community and each other.

Respect

We are respectful in all that we do, and all interactions we have, while being inclusive and mindful of differences.

Honesty

We are truthful, trustworthy and genuine in all that we say and do.



Team Work

We are cooperative, collaborative and united while working towards common goals of our Shire.

Accountability

We are transparent in all that we do, and stay true to our word by taking responsibility for our actions.

Empathy

We are kind and show understanding of people's circumstances, perspectives and differences.

Purpose

The purpose of this Plan is to shape, develop and contribute to organisational synergies framing the needs, expectations and aspirations of the current and future Shire of Capel community.

Integrated planning and reporting provides local governments with a framework for establishing local priorities within the community and link this information to operational functions.

This 2023 iteration of the previous 2022 – 2026 Workforce Plan is an essential informing tool, reviewed annually to compliment the Strategic Community Plan and assist in development of the Corporate Business Plan by identifying current and future resourcing and structuring requirements to achieve key objectives.

The Workforce Plan addresses diversity, gender composition, risks and workforce related opportunities focusing on areas such as enhancing culture, development of our people, inspired leadership, resilience and retention of talent.

“A continuous process of shaping the workforce to ensure that it is capable of delivering organisational objectives now and in the future.”

(Australian National Audit Office (ANAO) 2004)



Graphic 1. Department of Local Government Integrated Planning Framework

Developing the Plan

What do we need to consider

To best realise the Workforce Plan objectives, the Shire is committed to providing strategic, innovative and flexible policies, practices, programs and services to:

- Attract, develop, reward, and retain a diverse and talented workforce.
- Foster a productive work environment where people feel valued.
- Respond to the changing nature of work and the workplace environment and embrace a culture of continuous improvement.
- Ensure that our services are delivered in a timely, responsive, flexible and solutions focused way.
- Ensure that equity, fairness and transparency shape and inform our policies, practises and processes.
- Create an environment that fosters creativity and innovation in our ideas, initiatives and the solutions we offer.
- Act in a way that is responsible, accountable, transparent and ethical.

How is this achieved

1. Reviewing the strategic community and corporate business plans.
2. Engaging with our workforce to determine operational and development motivations and needs.
3. Reviewing and analysing our environment and our team.
4. Review and analysis of challenges and opportunities.
5. Developing an action plan.
6. Measuring success and reflecting on past performance.



Graphic 2. Workforce Planning

The Shire Community

What we know

The Capel region has experienced significant growth over the past decade. The population has grown by 36.80% since 2009, with slowing growth over the past five years.

The Shire of Capel's population according to information gleaned from the '2021 Census – All Persons QuickStats' is:

Population 18,175

- Male 48.90%
- Female 51.10%
- Median Age 38

The highest represented age groups across all persons within the estimated resident population are the 10 – 14 years, 15 – 19 years and 45 – 49 years categories.

During the term of this Workforce Plan, the Capel population is projected to increase by approximately 3,000 residents.



Size – **558 km2**
Localities – **14**

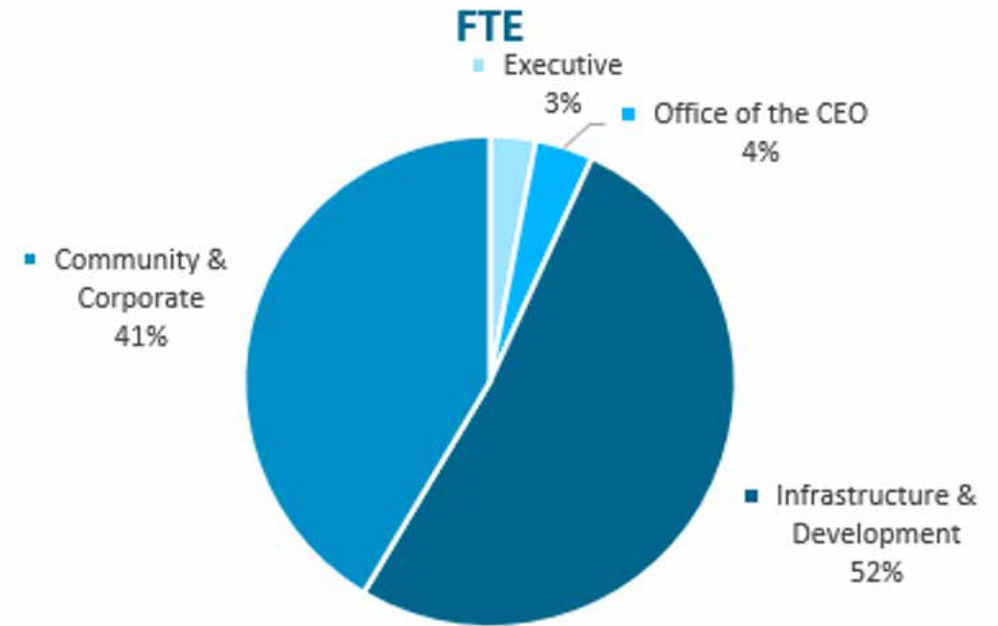


Population – **18,175**
Population increase since 2001 – **282%**



Aboriginal & Torres Strait Islander population – **2.7%**
Born Overseas – **26.7%**

Current workforce profile



Currently, 123 people are employed at the Shire, equivalent to 98.60 FTE (Full Time Equivalent). Comparatively, this is 4.50 FTE per 1,000 people, which on average is 3.50 FTE less per 1,000 than our neighbouring local governments.

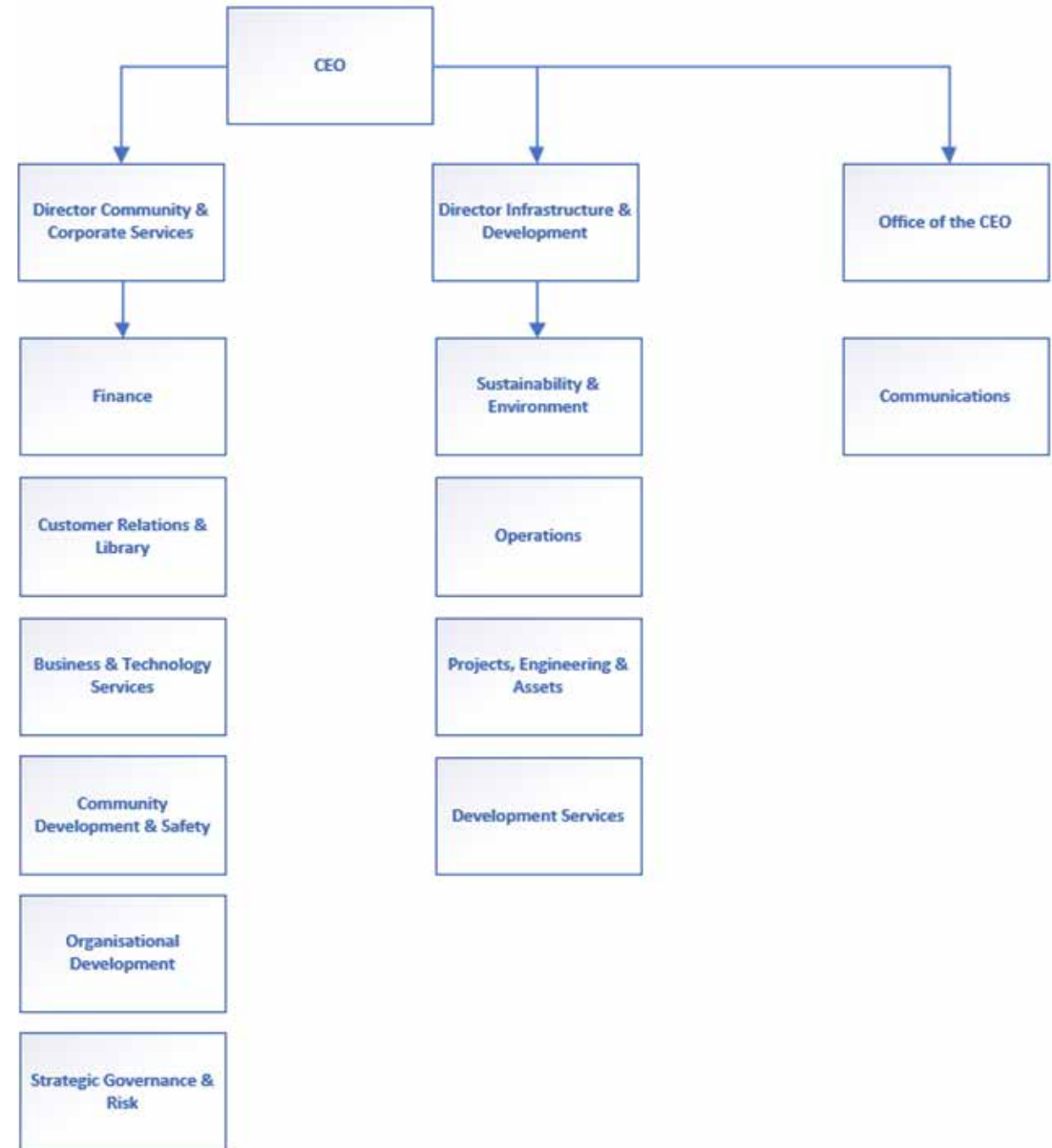


Current organisational structure

The 2022 organisational structure review undertaken by the CEO, provided an opportunity to identify and address critical gaps and servicing needs with regard to the Shire’s workforce.

The organisational structure to the right represents the Shire’s directorate’s current composition and functional areas.

It is noted that this organisational structure will be constantly reviewed to ensure appropriate alignment of service delivery areas.



Graphic 4 Organisational Chart.



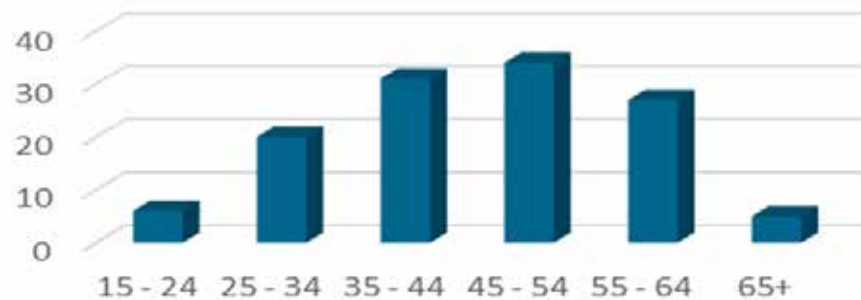
Age Profile

The table below compares the percentage in each age group with the Australia-wide local government workforce (industry average from Salary and Workforce Survey 2023, WALGA).

This shows that the Shire's workforce is a slightly older demographic with a sizable cohort in the pre-retirement decade.

Age Profile				
Age Group	Capel	% of Workforce	Industry Average	Difference
15 - 24	6	5%	12%	-7%
25 - 34	20	16%	18%	-2%
35 - 44	31	25%	22%	3%
45 - 54	34	28%	23%	4%
55 - 64	27	22%	19%	2%
65+	5	4%	5%	-1%

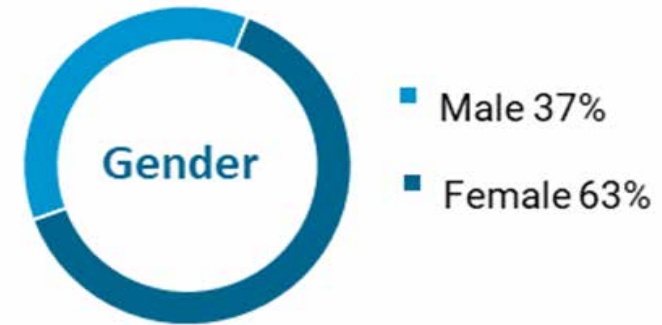
Age Profile



Gender Profile

The Shire's gender profile is represented with a split of 63% female and 37% male with female representation across all directorates.

This speaks to the increases in flexible working provisions afforded to staff including part-time and remote working arrangements.

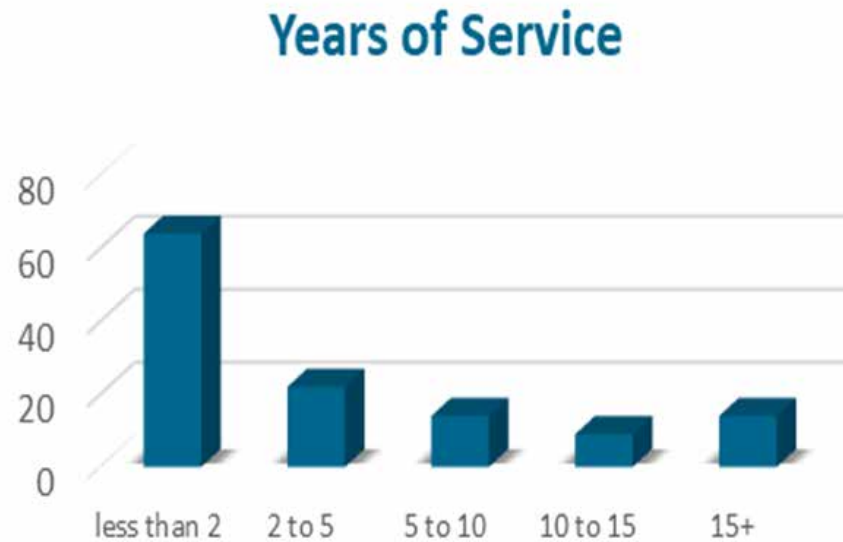


Sources: Census 2021, ERP 2020, ABS Labour Force 202, ABS June 2020, ABS Tourism Satellite Account 2019/2020



Length of Service

Graph 8. Years of Service



The majority of employees at the Shire have been employed for less than four years, of which 58% have commenced with the Shire in the last two years. This represents a significant refreshment of the workforce who bring innovative ideas, diverse skills and experience.

Turnover

The Shire’s turnover remains consistent with industry averages. Higher turnover is more difficult to absorb within limited resources as a medium size local government and has significant impacts on team capacity and productivity, as well as a significant financial cost.

As can be seen below, March 2023 is tracking at 27% with one quarter left in the financial year. In the last 12 months, the Shire has turned over roughly 39% of employees. The majority of the Shire’s turnover has been within the Infrastructure and Development directorate.

The top three reasons cited by employees for leaving the Shire who completed an exit interview, were to pursue an opportunity for career development, followed by undisclosed reasons and then location/ relocation.

Graph 9. Rolling YTD Turnover



Diversity

The Shire of Capel is committed to providing accessible and inclusive services, facilities and events, and to promoting social inclusion. We actively encourage the employment of people from a wide range of backgrounds to enhance our business through different perspectives, experiences, and knowledge.

Graph 10.



Labour Market Profile

The WA labour market continues to be tight with the unemployment in March 2023 was 3.5%. Job vacancies are exceeding the number of people unemployed, with participation rates at 66.8%. High levels of turnover continue, in what is referred to as an ‘employee’s market’.

Whilst COVID related reasons such as the still identified as a contributing factor, the has been Shire impacted by skill shortages, particularly in the Operations – Works areas.

Increased labour market competition by resources and building and construction sectors which have broadly impacted local governments state-wide. This places pressure on the Shire to consider competitive remuneration and benefits that can be offered to attract talent, whilst balancing internal relativities and financial constraints.

The Shire of Capel while being located ideally between two large regional cities has also been impacted by the housing rental crisis which has impacted the ability to attract skilled staff who are unable to relocate.



Identified Risks

Barriers to achieving our goal

Salaries and Wages

The Shire consistently struggles to maintain competitiveness and parity compared to salaries offered in neighbouring local governments resulting in significant challenges around the attraction and retaining of staff.

Reduced talent available due to low unemployment rates and salary, can result in the Shire carrying vacant positions, or recruitment of inexperienced staff who require additional support around onboarding, training, and mentoring.

Information and Communication Technology

As an organisation, the Shire has key legacy issues in the ICT area. The Shire is currently conducting a rigorous ERP (Enterprise Resource Planning) project to identify and integrate platforms to achieve optimal connectivity of systems and reconcile process inefficiencies across the business.

This will reduce labour intensive manual processing time and therefore allow employees the time to focus on other business improvement initiatives to benefit the community. Improved business systems will also support the customer experience and how the community can engage with the Shire.

Ageing Workforce

With a significant number of employees approaching retirement age,

there is a risk of loss of knowledge to the business if a plan is not formed to support the transition to the retirement of key staff. There is also potential for a decline in fitness for work across this cohort which may include physical and/or a reduced ability or appetite to adapt to contemporary working. This issue requires a sympathetic approach to ensure staff are confident in their value to the Shire and the contributions they have made to the business over their working life.

Organisational Structure

Although an organisational review was undertaken in 2021 to provide a baseline position, it is appropriate for the Shire to re-visit the structure periodically to assess whether they are best positioned to achieve the organisation's future objectives.

In late 2022 following a significant spike in turnover within the Infrastructure and Development Directorate, a review and restructure were actioned to best support the Engineering and Facilities areas. This has resulted in a new portfolio identified as Projects, Assets and Engineering which has replaced the previous Assets and Technical portfolio.

It is anticipated that during the life of this plan, the Shire will review the need for the reintroduction of a third directorate depending on the Shire's growth over this period and forecast for the future. The additional Director position contributes to increased salary costs forecast for the LTFP in the 2025-26 financial year.

Capacity for growth

Consideration will also need to be given to the administration building capacity for future workforce growth. The Shire offices were renovated in 2015, with further opportunities available to improve the quality and effectiveness of the workspace.

Barriers to achieving our goal (cont.)

Leave Liability

Due to significant turnover over the last two years, has impacted existing staff to feel confident in their ability to take leave while maintaining adequate service delivery to their individual business areas. This has been a recent focus of the Executive Management Team to ensure leave is managed to ensure staff are supported to take breaks for their own wellbeing, as well as mitigation of risk for financial and service delivery functions.

Enterprise Agreement (EA) Negotiations

On 31 December 2022, all local governments ceased working in the Federal system and transitioned to the State Industrial system. This transition coincided with a decision by workers covered by the Shire of Capel (Operations) Enterprise Agreement 2019 requesting to revisit voting of the newly negotiated Enterprise Agreement. Through consultation with WALGA and communication to impacted staff, it was determined that registration of the new agreement was not possible under the Federal system and that rewrites with the support of WALGA would commence and present to staff (and union) compliant under the State Industrial system.

Economy Movements

As of March 2023, the Reserve Bank of Australia raised interest rates for the 10th consecutive time, taking the cast rate target to 3.60%. This is the highest level since May 2012.

This has contributed to an increase in the cost of living and has subsequently resulted in increased requests from employees for a review of remuneration and/or re-assessment of where they work in proximity to their homes.

Many Shire employees live in other towns and local governments and commute to Capel for work.

In addition to this, the Shire faces challenges associated with external costs in the engagement of contract services. This adds pressure for the Shire over the next four years to assess the workforce's capacity to deliver services in house, rather than contract them out.



Priority Gaps

What we need

The Shire is committed to delivering the commitments as documented in the Strategic and Corporate Business Plans. Analysis of resourcing requirements continues and will be regularly revised over the term of the Workforce Plan.

Gaps in resourcing are subject to rigorous scrutiny and assessed according to cultural and strategic fit, benefits, risks and costs. Increases in functional capacity will be addressed through FTE growth, system support and reviewed alignment of service delivery areas. The table below indicates how the Shire plans to increase its workforce over the life of this plan.

Table 1.

Budget Year	NEW Infrastructure and Development Positions	NEW Community and Corporate Positions	NEW Office of CEO Positions	FTE	Growth	Indicative Projected LTFP Salary Increase
2023/2024	1.5	1.5	1	98.73	5.33%	\$290,000
2024/2025	2	2		102.73	4.05%	\$280,000
2025/2026	2	1	1	106.73	3.89%	\$372,000
2026/2027	2	2		110.73	3.74%	\$320,000
Total	7.5	6.5	2	16	17.01%	\$1,262,000

For the purpose of realising the projected financial commitment over the next four years, the total figure above (\$1,262,000) will be incorporated into the Long-Term Financial Plan (LTFP) and will be annually reviewed to reflect the recruitment needs of the Shire.

Current forecasts do not provide for the successful progression of proposed land development activities as identified in the Shire's advocacy prospectus. It is therefore re-stated the need to consider maintaining workforce growth at 5% per year in future years.

The projected workforce growth does not negate the additional requirements which may arise during the life of the plan, relating to specific projects or operational pressures which may be offset by the revenue generated due to increased activities, such as planning and building applications.

Furthermore, projections do not provide for workforce growth associated with business case proposals, such as the Dalyellup Parks and Gardens Maintenance Contract, where the Council supported the transition of these services to be managed in-house.

Further information will be coming to the Council in the latter half of the year to review the transition of these fixed term appointments to permanent contracted positions

Identified Opportunities

Where to from here

Recruitment and Attraction Strategies

During the life of this plan, the Shire will review the additional benefits that can be offered to assist in the attraction, development and retention of suitable qualified employees. As there are limitations on the ability to compete based on salary alone, the Shire continues to explore other attractive benefits that enhance the Shire as an employer of choice. As part of this review, the Shire will leverage opportunities identified within this plan such as development opportunities and given the organisation's size, the ability for employees to be directly involved in a variety of local government activities.

In 2021 the Shire joined a joint use arrangement - Designated Area Migration Agreement (DAMA). Under the terms of this agreement, the Shire can apply to access a broader range of overseas workers that are not available through the standard skilled visa programs for hard to fill roles. Where relevant, the Shire actively investigates options available under this agreement, particularly in relation to our technically qualified roles such as Planning, Engineering, Environmental Health and Building as well as civil operators which have been historically difficult to fill.

- **Role Diversity**

Due to the size of the Shire and available resources, Officers can be involved in meaningful challenging work, depending on their interests, skills, and ability. Larger organisations have higher levels of resources and a more siloed approach to managing specific tasks particular to their technical area of expertise.

These opportunities develop the skills and experience of Shire Officers

which positions them as more competitive local government Officers to achieve quality outcomes for the Shire and business continuity.

- **Location**

The Capel Shire is a diverse and vibrant community where residents have forests, beaches, farmland, and wineries on their doorstep, the perfect environment to achieve the much-desired work life balance. Although cited as a challenge when competing for local government talent against our larger neighbouring local governments based on remuneration, the benefit of the Shire's location is that we can attract talent from both the north being greater Bunbury as well as the south being greater Busselton.

- **Remuneration Framework**

The Shire continues to develop and socialise an internal transparent remuneration and classification framework to better inform employees what bands they can be remunerated within depending on the classification of their position. This framework will also aim to provide a baseline commitment to employees for a set period, annual salary and wage increases as provided for within the Shire's long term financial plan.

- **Traineeships**

With budgetary constraints informing the permanent FTE of the business, the Shire continues to investigate funding opportunities to support Traineeships. The Shire has been successful over the last three years to attract external funding for at least one traineeship per financial year and hopes to increase this over the life of this plan. Traineeships offer an entry level pathway for community members to gain meaningful work and experience with the Shire, promoting local governments as an employer of choice. This also provides support to one of the largest

portions of the Shire's community aged 15 – 19 years, affording youth in our community local opportunities for development and potential ongoing employment.

Traineeships are an option for exploration by the Shire to address succession planning concerns, particularly for civil operator roles.

- **Volunteer Programs**

Building on the Shire's existing volunteer base will increase the Shire's links with the community and promote continual engagement. This will also aid in developing the Shire's reputation as an employer of choice for future prospective employees.

Over the life of this plan, the Shire will continue to participate in work placement programs for students from high schools and tertiary institutions. This provides future graduates exposure to the Shire as a potential employer, aiding in recruitment for hard to fill technical professional roles.

The Shire will also continue to work on improving accessibility and inclusion for potential employees from diverse backgrounds. This will include partnering with various providers to provide work placement opportunities.

- **Shire Talent Register**

The Shire continues to interrogate and test recruitment processes to explore flexibility in recruitment practices while maintaining compliance, integrity, and transparency.

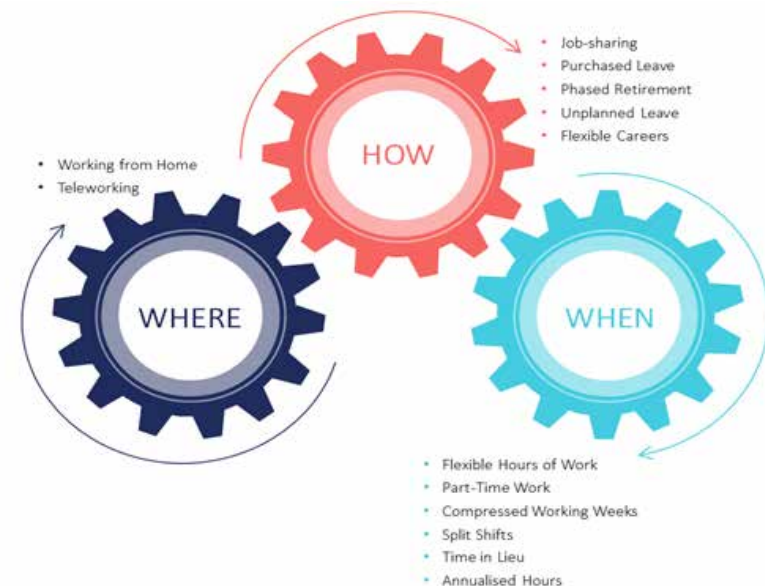
The Organisational Development Team are currently developing an implementation strategy to introduce a Shire Talent Register whereby a recruitment portal spanning key positions is maintained as a live

advertising mechanism with the intent of identifying and engaging with skilled applicants allowing for efficient recruitment outcomes and reduced position vacancy periods.

- **Flexible Work Options**

Challenges faced due to COVID-19 required the Shire to quickly pivot and introduce working from home practices for employees. The Shire has recognised an appetite for staff to continue a remote working arrangement where practicable, provision of flexibility for employees to better manage their work and home lives resulting in increased productivity and overall wellbeing. The Shire is continuing to explore additional flexible work options that could be incorporated to further support existing staff and attract skilled labour in the future.

Flexible work options also add value as a key attraction strategy when recruiting for talent, providing employment opportunities for cohorts who may otherwise be unable to enter the employment market.



Leadership, Culture and Wellbeing

• Onboarding

The Shire is currently reviewing how it delivers its onboarding and induction of new employees. A successful onboarding process is critical in setting an employee up for success.

A comprehensive onboarding process will assist an employee to become effective in their role as quickly as possible. The benefit to the Shire is an employee's ability to produce quality outcomes in a shorter period. Given the Shire's current turnover, this is a key focus.

• Culture Program

The Shire of Capel is committed to creating a workplace culture that supports its vision of a future-focused and resilient community that benefits from good governance, responsive services, and appropriate facilities to deliver positive social, environmental, and economic outcomes for everyone.



• Leadership Program

In 2022, the Shire implemented a tailored leadership development program for the Executive Management Group, Managers and Coordinators. The development and delivery of this program are centred around not only the growth of key talent but also the Shire's values of Honesty, Empathy, Accountability, Respect and Teamwork and associated behaviours.

The intent of the program will be to instil confidence in our leadership team with regards to setting direction that aligns with our strategic objectives as well as decision making to progress Shire opportunities and improvements within approval levels.

The leadership program will include elements surrounding coaching and developing staff which will also provide increased support and confidence for the broader workforce in the Shire's leadership.

• Psychological Safety

The Shire has commenced implementation of the Psychological Safety and Inclusivity (PSI) Indicator Program, a market-leading diagnostic that provides real-time insights to foster a more inclusive and diverse workforce by identifying gaps and opportunities within the psychological safety profile of the organisation.

• Culture Optimisation Group (COG)

The Shire has created a cross-functional team comprising of 14 members who nominated and were selected from various teams and levels throughout the organisation. COG's purpose is to create initiatives, activities and events that transform the culture from the current culture to the preferred culture. The primary goal is to lead and implement culture optimisation.

Our COG team's activities include:

- Creating meaningful values and preferred behaviours that guide everyone in the organisation.
- Building relationships across the organisation that enable high performance.
- Designing activities or projects to address some of the feedback collected from across the organisation including the Staff Engagement Survey.

- **Tailored Performance Reviews**

With the incorporation of the Corporate Business Plan (CBP), the Shire continues to improve employee understanding of how they individually contribute to the Shire's overall strategic objectives.

The Shire trialled cascading CBP actions into employee performance plans as part of the performance planning framework for employees in 2021 with the intent of informing employee development opportunities for the coming year.

This practice continues, to ensure the Shire is capturing any skills required to deliver key objectives and providing appropriate support such as training and succession planning. The framework is currently in review by Organisational Development. Role clarity workshops have been actioned with teams across the business inclusive of Position Description assessments to ensure transparency and understanding of expectations of roles within teams. This information will be used to build enhanced performance plans which will be current and specific to individual work areas.

Over the life of the plan, a training and development management procedure will be reviewed and implemented to improve employees' understanding of how training at the Shire is supported in addition to the performance planning process. As part of this review, the Shire

will also consider how it supports employees in undertaking further complimentary tertiary studies aligned with the Shires Study Assistance Program.



Further Opportunities

Linked to Corporate Business Plan Projects

- **Enterprise Resourcing Planning (ERP) Project**

Through the corporate business planning process in 2021, it was identified the need for the Shire to invest in improving antiquated business systems. Over the life of this plan, the Shire will continue to review and improve the ways in which it carries out various operations and how they can be made more efficient via the support of business systems.

This will reduce labour intensive manual processing time and therefore allow employees the time to focus on other business improvement initiatives to benefit the community. Improved business systems will also support the customer experience and how the community can engage with the Shire.

- **Dalyellup Multipurpose Community and Youth Centre**

The proposed multi-purpose community and youth centre in Dalyellup provides an opportunity for the Shire to decentralise our forward-facing services and increase touch points and engagement with the community.

The broadening of these central services will require and offer employment opportunities for our current and projected workforce, through the need to upskill or diversify to meet the needs of the surrounding community.

The Dalyellup Multipurpose Community and Youth Centre would enhance our core service delivery and diversify our current workforce by:

- Providing a contemporary home for our Dalyellup Library Service,

with a flexible learning space to offer creative community activities and programs.

- Creation of a community hub focussed on youth incorporating state-of-the-art technological and digital hub and learning centre.
- Collaborating with community health providers to utilise the centre's flexible service areas.
- Serving as a community events venue.
- Providing employment opportunities through staffing for improved current and new services, start-ups and innovative media ventures.
- Developing an accessible heritage, culture, art, and recreation space.

Future workforce resourcing requirements will be detailed in a newly designed Centre's Management Procedure that will consider current and projected staffing requirements based on the Centre's primary service functions.

Where advantageous, the centre will mainly be managed by our current workforce with the opportunity to increase labour resources through the onboarding of new and additional services.



• **Band 2 Council Review Project**

The Shire of Capel as a local government, is subject to the Salaries and Allowances Act 1975 which requires the Salaries and Allowances Tribunal (the Tribunal) to inquire into and determine the amount of remuneration, or the minimum and maximum amounts of remuneration, to be paid or provided to Chief Executive Officers of Local Governments. There are four bands allocated within the Tribunal’s current model based on Local Government functions, roles, and scope of the organisation. The Shire of Capel and neighbouring Local Government bandings are as follows:

Table 2.

Local Government	Band
Capel	3
Dardanup	3
Busselton	1
Bunbury	1
Donnybrook-Balingup	3
Harvey	2
Augusta-Margaret River	2

Banding’s set the maximum remuneration a CEO can be paid, this provides a top-down parameter for how Shire employees should be remunerated, as well as an indicator of comparable local governments for the purposes of benchmarking.

The difficulty for the Shire is that it is positioned between two band one local government, which offer a higher level of remuneration and benefits for similar roles. This will continue to provide challenges to attract and retain talent to the Shire creating delays in recruitment and impacting service levels.

The opportunity here exists in commencing a review of the current banding classification over the next year due to the continued growth by investigating increases in functions, roles, and scope.

Fairness and equity in pay and conditions will be the main driver for this review and will complement the current work we are doing with all teams across the organisation in role clarity and the reviewing of position descriptions.



Performance Measures

How do we know

- **Staff Engagement Survey**

Continued investment and recognition of our staff is critical in building the right workforce and positive culture in providing a happy and productive workplace, where the community's needs and expectations are met now and into the future.

A happy and content workforce equals high engagement and increased output in activity.

We believe it is important staff have a voice and a mechanism to provide honest and valuable feedback about their place of work.

In 2022, the Shire undertook an employee satisfaction survey, with the last survey being conducted in October 2019.

Significant changes had occurred since the 2019 survey, which was timely to re-evaluate employee satisfaction to gain a baseline to inform the planned culture and leadership development programs.

The 2022 survey provided insights into how employees felt about the Shire as an employer, their commitment to continue with the Shire, what works well and what the Shire should focus on to improve as an employer.

Key findings from the 2022 survey were significant in highlighting areas of concern around Network Recruiter Scores, top-down communication and access to equipment and resources.

These key matters are being addressed and will be reflected in current projects such as the Cultural Optimisation Group (COG) program,

review of the Shire's Vision and Values statements, considered through the design and implementation of the Enterprise Resourcing Planning process and a visual need for Managers and the Executive to be more present at Shire locations and worksites external to the main Administration building.

The next Staff Engagement Survey will be completed in 2024. The results from this survey will inform the next iteration of the Shire's Workforce Plan.



Important Partners

Work with us

Shire Councillors

Staff and the Executive see the importance of forging a healthy and productive relationship with Councillors.

The Shire's vision, values and desire for a positive culture requires support from all stakeholders with the Council being at the forefront in leading this partnership.

Shire staff are committed to supporting our Council carry out their duties and recognise the valuable role our Councillors play in supporting the strategic direction of the Shire.

Forging a positive and productive relationship with Council will nurture the trust and respect that is required to support Officers and Councillors perform their duties successfully.

Officers welcome and embrace the opportunity to work closely with the Council on various projects and are always looking for new ways to collaborate where staff and Council can continue fostering a positive working relationship and team culture.

Capel Community

The Shire encourages constructive collaboration, and partnership with our Community to work successfully to achieve positive outcomes for residents.

Working collaboratively in this manner, we consistently strive for big picture initiatives and solutions to support the growth and expectations of our Community.

Together we work towards a better future!



Closing Summary

We're on the right track

Workforce planning is a continuous process of shaping the workforce to ensure that it can deliver organisational objectives now and in the future.

Understanding the Shire's assumed growth of roughly 5% per annum over the next four years, as well as key actions which have been highlighted to address critical challenges, are crucial for the Shire to succeed in maintaining service levels and meeting community expectations.

Based on regional contextual data, the Shire is currently resourced to service the community at 4.5 FTE per 1,000 people, which is on average, 3.5 FTE less per 1,000 people than our neighbouring local governments. Continuing to work to this ratio is unsustainable and contributes to the Shire's high workforce turnover.

The Workforce Plan highlights several challenges the Shire is facing in the immediate and long term. Some of which can be addressed through conventional and contemporary HR practices as detailed in the plan.

As detailed in the Workforce Plan, an annual review of the workforce position will be completed and reported to the Council. The Workforce Plan has purposely been designed to be flexible ensuring it can adapt to the Shire's evolving workforce requirements.



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