



Workforce and Diversity Plan

July 2023 to June 2027

A guiding document for the Shire of Kojonup CEO
Matching to the Strategic Community Plan of July 2023 to June 2033

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Introduction

The Workforce and Diversity Plan (the Plan) is a vital part of the Local Shire's Integrated Planning and Reporting framework. This is because the Local Shire, as a major employer in the region, is the key body responsible for ensuring the deliverables within the Strategic Community Plan are achieved. While the community owns the Strategic Community Plan, the Local Shire must play the leading role in its successful delivery, and it does this through executing the Shire of Kojonup Corporate Business Plan.

All Local Shire employees were engaged to provide feedback during the development of this Workforce and Diversity Plan. The Local Shire employees were provided opportunity to contribute via face-to-face engagement and anonymous electronic and survey responses. Sentiment from the employees is captured within this Plan, with specific recommendations made to address employee needs.

In addition, community views were used to form guiderails for the Plan. During the community engagement phase of the Strategic Community Planning process, the feedback gathered was consistent regarding Kojonup's need to change, to grow. This request was in recognition of halting the steady population decline recorded over the last 20 years. In particular, the community noted the potential impact of this population decline on the existing high level of services and quality of living currently enjoyed by the residents of Kojonup.

More than 32% of Western Australians are born overseas.

To achieve this community desire for change, the Shire of Kojonup workforce must be structured, capable, diverse and, most importantly, resourced at the required level to execute both the Corporate Business and Strategic Community Plans.

A new CEO and council members, coupled with a new Strategic Community Plan, present Kojonup with the ideal conditions to take the first step towards achieving an inspiring new vision. For Kojonup to be 'the cultural experience centre of the Great Southern' the Local Shire workforce must be aligned and motivated to perform not only their essential existing tasks, but also the new tasks required to change. Recommendations to achieve this alignment and motivation are included within the Plan.

The material in this Workforce and Diversity plan suggests a subtle shift in the structure of the Local Shire's workforce. This shift in structure, not the individual people, has been recommended to create efficiency and bring about more focused workstream delivery that is aligned to the Corporate Business Plan.

This plan has been formed with content coming from:

- Views and data gathered through workforce and community engagement
- Leading-practice workforce and diversity
- Data from other comparative Local Shire teams

The Plan focusses on the timeframe of July 2023 to June 2027, in line with the Strategic Community Plan and the Local Shire's Corporate Business Plan.





A message from our CEO

The Shire of Kojonup currently has an enviable lifestyle supported by a wide range of quality services, facilities, and a diverse natural environment. Unfortunately, however, demographic data shows a steady decline in our population, which presents a risk to this lifestyle. With continued population decline, it is likely that services essential to our lifestyle will be reduced or removed. If we continue doing the same as we always have, the population will continue to decline.

In recognition of this risk, the Strategic Community Plan provides a roadmap to halt the population decline and then, ultimately, increase the population to a level that future-proofs our lifestyle. Through executing the Corporate Business Plan, which is aligned to the Strategic Community Plan, the Local Shire is committed to ensuring that this lifestyle is sustained and enhanced for future generations.

The Shire of Kojonup will now better acknowledge that the diversity of our workforce will soon be our greatest strength. At the Shire we'll focus on building a more diverse workplace as it will enable us to have a greater understanding of people we serve in our community, and a better connection with our stakeholders and partners we'll work alongside.

We commit to creating a new environment that values and utilises the contributions of people with different backgrounds, experiences and perspectives. We are prepared to challenge ourselves to do better on not just diversity, but inclusion as well. Our workforce and our community will be richer from this new focussed investment.

Workforce and Diversity Planning is vital to achieve the community's aspirations and is an ongoing process. While this Workforce and Diversity Plan is for the period between July 2023 and June 2027, it will be updated as required. This is because of the increasing need for agility in delivery, brought on by societal trends and shifting employee expectations.

Included in the preparation of this new Workforce and Diversity Plan was a comprehensive review of the Shire's organisational structure. It is healthy for an organisation to review its structure. The demands and expectations imposed on the organisation by our community, the Council, other tiers of government and business are fluid and it is important that the organisational structure can cater for these.

THE CULTURAL
EXPERIENCE CENTRE
OF THE GREAT SOUTHERN



The vision of the Shire of Kojonup is that 'by 2033 Kojonup aims to be the cultural experience centre of the Great Southern'. In order to achieve this vision, the Shire must have the required size, skill and diversity within its workforce.

CEO's workforce and diversity recommendations

1. Structure and roles

The Local Shire's workforce is not structured, and the roles within the structure do not currently contain the required work, to execute the Strategic Community and Corporate Business Plan.

Recommendation #1

- a: Align the SoK workforce structure and roles to achieve the Strategic Community Plan and the new Corporate Business Plan
- b: Allocate numbered Deliverables from the Strategic Community Plan to each role within the new structure

2. Diversity and inclusion

While the Local Shire has the required diversity and inclusion policies in place, there has been a lack of implementation and monitoring of effectiveness of these policies, which has led to the Shire receiving a non-compliance notice.

Recommendation #2

A diversity and inclusion action plan is incorporated into the Workforce Plan. Page 22 of this document contains specific, measurable actions that enhance the diversity and inclusion within the Shire.

3. Culture

The Local Shire's workforce members were candid in their feedback regarding the culture of the Local Shire, indicating significant room for improvement. The Shire is committed building a positive and high performing culture that supports lifelong learning and development.

Recommendation #3

To advance Shire of Kojonup's focus on culture it is recommended that the following actions occur

- The CEO, along with Elected Members, defines and models SoK's culture that aligns to the Community's wishes in their SCP.
- The Council is to oversee growth in culture.
- The CEO provides a mechanism to monitor such culture.
- The Shires' Values are currently will be reviewed by all workforce members and Elected Members and communicated to stakeholders.
- The Council is to oversee the reward and recognition of workforce performance.

4. Succession planning and retention of staff

There has been considerable staff turnover in recent years, several vacant roles, and there are likely to be retirements in the next two years. It is also difficult to attract the right people with the right skills.

Recommendation #4

Implement a Retention and Attraction and Succession Plan that incorporates individual and leadership development.



Workforce and Diversity Planning – the process

Workforce and Diversity planning fits hand in glove with all other planning at the Local Shire's integrated planning and reporting process. There are over 20 secondary plans in this set – all secondary plans are guided by the Strategic Community Plan.

This Workforce and Diversity plan is written to coincide with the four-year phase of the Strategic Community Plan and Corporate Business Plan. To complete Workforce and Diversity planning, there are typically four steps.

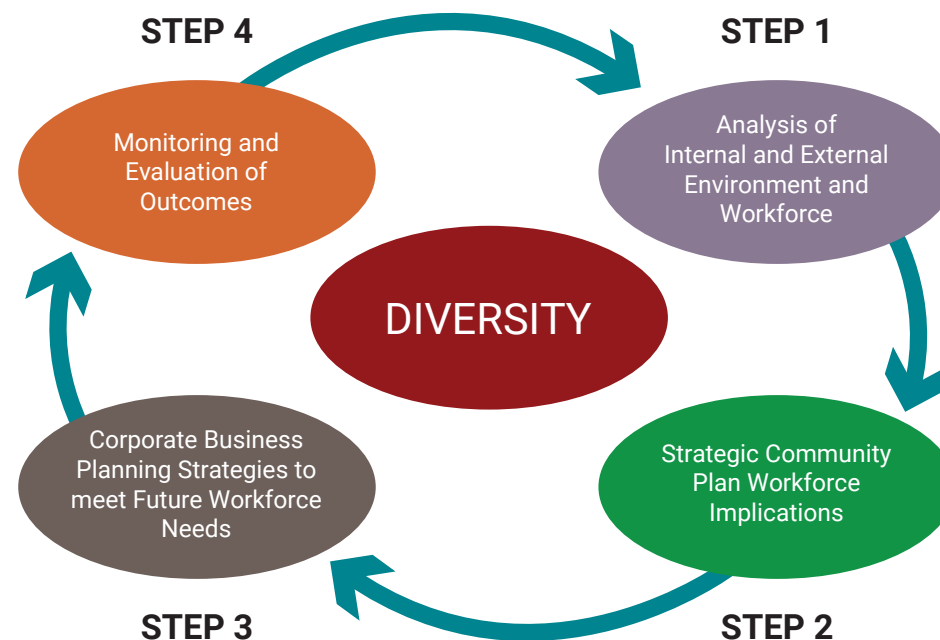
The first step is an analysis step, to determine 'where the workforce is now'. This analysis includes knowledge of this Local Shire's performance, external environment, leading-practice Shire performances, workforce data, changing workforce patterns over several years, and more. Gaps are identified as to what could have been changed or improved over time. The workforce is to be very empowered in this process, so they are the major contributors to this gap analysis.

The second step is analysing the Strategic Community Plan and the Corporate Business Plan and determining the implications of these Plans on the workforce. The current workforce structure and capabilities are overlayed on the Strategic Community Plan to determine gaps to achieve the community's aspirations.

The third step is workforce design. This design includes workforce structures, upskilling, policies, procedures and resources to support the workforce, investment in people, their skills and their functioning as a team. Performance measures are also included in this design phase so the CEO can monitor changes and growth, and then inform the community of this growth.

The fourth step is workforce performance monitoring and reporting. A good workforce systemises performance. As the Strategic Community Plan and Corporate Business Plan have an in-built execution system, the workforce is set up to be accountable for performance. All that remains is new and advanced support for the workforce to enable it to do the job at hand and to mitigate against workforce risks.

The Western Australian Department of Local Government provides a document called; workforce planning, The Essentials A Toolkit for Western Australian Local Governments (2012). This toolkit further explains the four steps to forming a strong workforce plan (as shown in the toolkit's diagram on this page).



STEP 1

Step 1: Analysis of the internal and external environment and workforce diversity

Analysis of
Internal and External
Environment and
Workforce

A. Internal Environment

The Shire of Kojonup, with a current population recorded as 1912, is located in the Great Southern region of Western Australia and covers an area of 293 099 kilometres. The Shire is the gateway to the Great Southern area and contains one major historic town Kojonup. 150 years ago, European settlers found the freshwater spring in the heart of Kojonup town, where the oldest surviving military barracks are found in Western Australia.

Today Kojonup is a strategically central country town in the Great Southern region. The town's community is proud of its heritage and links to the traditional custodians of the region; the Noongar Aboriginal people are celebrated by the award-winning Kodja Place Museum.

Located on Highway 95, running directly from Perth to the historic port of Albany, Kojonup is just a two-hour drive from the state capital and a short hour and a half from Albany. It is the administrative and commercial centre of a prosperous pastoral district, offering a wealth of business and lifestyle opportunities to those who set store by traditional Australian values, enjoy the fresh, clean country air, and realise the ease of access to all key amenities and facilities.

The Kojonup region has sustained a healthy and strong agriculture industry supporting the canola, wheat and wool industries.

The Local Shire has a new vision 'to be the cultural experience centre of the Great Southern' and has four guiding values; Integrity, Care and Respect for People, Responsible and, Open and Reliable. To achieve the vision will require the workforce and community to embrace change, whilst living the values.

Workforce feedback on the work environment

Team members attended a face-to-face engagement session and had opportunity to complete an online survey, that captured the following feedback regarding the work environment at the Shire of Kojonup;

- 75% of all team members believe that their current Manager encourages and

allows them to perform their role unhindered.

- 43% of all team members feel that they have been working aligned to a Corporate Business Plan in the last 4 years
- 44% of the workforce expressed positive sentiment towards the culture as being good, however, just over 53% felt the culture, was either poor, fair or average.

Team member comments

"The Depot is a great place to work from"

"The Culture is changing for the better, however, there are still a work to do on the internal culture"

"Under the new CEO it is getting better"

"The work environment is improving, but not all roles are encouraged to participate."

"My current Manager encourages and allows me to perform my role unhindered. When I have an issue, he provides direction and encouragement."

"More communication is needed between departments and of what other departments work projects are. EG - The landscaping took place at the Ovals with no consultation between P&G who will now have to manage the facility. This will include raking of the sand area, doing the monthly play equipment inspection, hand mowing the lawn and undertaking irrigation checks. There was no budget allowed for this, this year."

"The landscaping took place at the Ovals with no consultation between P&G who will now have to manage the facility"

"The Shire of Kojonup currently has an Administration meeting every fortnight; however, I believe there would also be a benefit in having a Department meeting to discuss more focused issues, also, this would encourage participation amongst the team members and therefore inclusion".

"We need more of a Customer Service culture from parts of the business"

"We are under resourced and understaffed"

Some staff expressed the desire for enhanced recruitment practices, for example improved reference checking prior to employment.

Other staff expressed the opinion that management could be more consistent with current policy and procedure when managing staff, e.g., employees should be given the code of conduct from the start and it should be implemented, which refers to consistent management practices.

Others commented that the IT systems were a source of frustration and required some updating, while others sought training, but the perception was requests were turned down.

From the staff data collected, three strong themes emerged

- The desire to enhance culture
- The opportunity to align to a vision and corporate business plan
- The need for recruitment, training and development

The Local Shire has not previously conducted annual staff surveys; therefore, workforce sentiments have not been formally tracked in the past.

Typical workforce planning data includes:

- Workforce satisfaction rates
- Staff engagement data, to include diversity and inclusion insights
- Culture data
- Training completion and skill development data
- Performance data
- Comparative AAGR and other LGA scores
- Outside employment market information
- Extended industry information

Workforce views on the future of Kojonup (Collected September 2022)

In addition to feedback gathered on the work environment, the workforce was provided with an opportunity to contribute towards the Strategic Community Planning engagement process. The following views were recorded;

- We need to turn Kojonup into a destination; people currently pass on through (workforce)
- "I like it as it is, it a great place, its peaceful and easy to get around" (Workforce)
- "We need to make everyone aware of our history and culture; we know, but no one else does" (Workforce)
- We need to do more to protect our environment, protect the trees, using less chemicals and more technology (workforce)

- Just a great place to be.
- Thriving service centre, many food and drink outlets, entertainment available, an invested local population is a small place with a big heart and a lot of history. Our streets are stacked with amenity, utilising infrastructure which encourages people to sit and stay awhile. The main street is a shared thoroughfare encouraging pedestrian traffic, light vehicles, and plenty of accessible parking for RVs. The main street has a theme honouring its combined heritage, the flowering trees and park-like infrastructure are everywhere encouraging you to sit, breathe the clean air and stay awhile. Kojonup is the home to a variety of boutique shopping opportunities along the main street, art and craft shops are everywhere, and visitors stop at our indoor-outdoor restaurants enjoying breakfast, lunch and dinner. Kojonup has a Cultural hub (Kodja Place) which is the home of Kojonup Noongar-Aboriginal people. Kojonup has been identified as a centre of importance by the WA Government for Indigenous Health Services and other Regional Health Services which are now located in the medical hub.
- To be recognised as a town where opportunities to own a business are great and supported by a thriving school. Our location to Perth and the west and south coast is ideal. Our streetscape will be smartened up by then and maybe we will have a bypass for heavy vehicles.
- A vibrant and busy place
- A busier little town that welcomes people
- Probably not much different
- A medium size town with the whole population working together
- Thriving businesses and economy, with the standard of sporting competition elevated, youths more engaged and the school borders wanting to return home after graduating more often than they do
- Kojonup would have become an Agricultural 'mecca', with people flocking here to live and work here, knowing that their children can grow and be educated (all the way to year 12) in a wonderful, country community. University students will be expanding their horizons through the delivery of our practical farm course. Once they get a taste for rural life they may return to Kojonup to live and work.
- "First, we need to seriously assess why Kojonup has decreased in size. Then we need to take the major contributors to our town decline and seek to counter them. It may be that we cannot increase the population but it we may be able to halt any further decline"
- A busier little town that welcomes people
- More kids back at the school, needing more teachers and other infrastructure and more sporting teams back in Kojonup
- Still a small town but a little bit busier, happier younger generations living here

B. External Environment

External factors with the ability to impact upon the Shire's workforce are outlined below

Geographic challenges

Geographic challenges are associated with the distance from the metropolitan area. While considered a strategic advantage for transportation reasons, Kojonup is approximately a three-and-a-half-hour drive from Perth, making the distance a potential barrier for recruitment of new staff.

Demographic challenges

Demographic challenges are associated with an ageing population, the outmigration of youth and negative population growth rates. The implementation of the new Strategic Community Plan is designed to address this issue.

Diversity and Inclusion

In Australia, national and state laws cover equal employment opportunity and anti-discrimination in the workplace. As an employer, the Shire of Kojonup must understand its rights and responsibilities under human rights and anti-discrimination law.

In May 2022, the Shire of Kojonup received notification that the current workforce plan was not compliant with respect to Section 145 of the Equal Opportunity Act 1998. The Equal Employment Opportunity (EEO), diversity and inclusion requirements state that EEO management plans must include;

- a development process for EEO policies and programs.
- strategies to communicate EEO policies and programs
- methods for collecting and recording workforce diversity data
- processes to identify discriminatory practices.
- goals and targets to measure the success of the plan.
- strategies to evaluate EEO policies and programs,
- processes to review and update the plan and finally
- the appointment and delegation of people to implement the plan

Specifically, this law is to ensure,

- elimination, so far as is possible, discrimination against persons on the ground of sex, marital status or pregnancy, family responsibility or family status, sexual orientation, race, religious or political conviction, impairment, age, publication of relevant details on the Fines Enforcement Registrar's website or, in certain cases, gender history in the areas of work, accommodation, education, the provision of goods, facilities and services and the activities of clubs;
- to eliminate, so far as is possible, sexual harassment and racial harassment in the workplace and in educational institutions and sexual harassment and racial harassment related to accommodation; and
- to promote recognition and acceptance within the community of the equality of men and women; and
- to promote recognition and acceptance within the community of the equality of persons of all races and of all persons regardless of their sexual orientation, religious or political convictions or their impairments or ages.

This Plan contains specific actions to address the Shire of Kojonup's Diversity and Inclusion requirements.

Tight labour market and rising costs of living

Australia's labour market is tighter than it has been in many years. The unemployment rate is 3.5 %, the lowest level since 2008. It is noted that all industries are suffering due to a lack of workers available for a variety of roles. Coupled with increasing costs of living and the amount of money the mining sector in Western Australia is offering workers, Local Shires are finding it increasingly difficult to recruit suitably qualified staff.

Labour force demographics and employee expectations are constantly changing. The age at which people retire has increased over the past 10 years, impacted by the 2008 Global Financial Crisis (GFC) and more recently by government changes to superannuation and retirement ages. Part time and flexible working arrangements are increasingly a feature of work, with parents of young children and those aged over 55 having the right to request flexible arrangements.

It is important for the Shire to offer flexible work practices and professional development opportunities.

C. Workforce

Current Workforce investment

Workforce trends

	FY 13/14	FY 17/18	FY 21/22
Total SoK workforce numbers (FTE)		67	79
SoK Springhaven workforce numbers (FTE)		16	27
Total salary of SoK workforce	\$3,284,845	\$4,236,077	\$4,801,960
Percentage of SoK workforce salary to expenditure		42.3%	41.9%
SoK annual revenue		\$8,697,108	\$9,749,814
SoK annual expenditure		\$10,014,770	\$11,462,502

There was a large increase in local shire total workforce salary between 13/14 and 17/18 due to the Shire employing staff associated with the Springhaven Aged Care facility. Maintaining a 40% workforce salary to expenditure target should be considered when considering any new appointments.

Current Workforce situation

Workforce Head Count (excluding aged care) 22/21

Headcount by department	Required	Actual	Gap	Vacant roles
CEO Office and executive services	2	2	0	
Tourism and Kodja Place	5	5	0	
Corporate and Community Services	11	9	2	Manager Corporate and Community Services, Community Development Officer
Regulatory Services	6	5	1	Town Planner
Works and Services	32	32		
Total FTE	56	53	3	

Staff Recruitment, Retention and Exit data, FY 21/22

Turnover trends, and current exit information

Turnover rate % 22/21	36%
Turnover rate % 21/20	32%
Turnover rate % 20/19	36%
Number of staff expected to retire in next 12 months	1
Number of exits in last 12 months (total)	31
Number of exits in last 12-24 months (total)	58
Staff Entry in last 12 months	24
Average time taken to fill vacant roles (months)	3

There is a continuing need to better understand the changing characteristics of the workforce and what motivates and retains people. Turnover rates have increased slightly in what is a relatively depressed economic market. The Shire faces a greater risk of further turnover and it is important that the Shire continues to strengthen its leadership and engagement of staff, and appropriately manage staff performance, both in terms of career advancement and managing poor performance in constructive ways.

Maintaining market competitiveness within the industry is essential as is ensuring the provision of benefits such as salary packaging benefits, flexible work practices and learning and development opportunities. The Shire must leverage its key competitive advantages of location, the fulfilment of working for and within the Kojonup community, and the relative security of the local government industry. The Shire must continue to focus attraction strategies on those who value these factors and those who have similar values to the organisation itself.

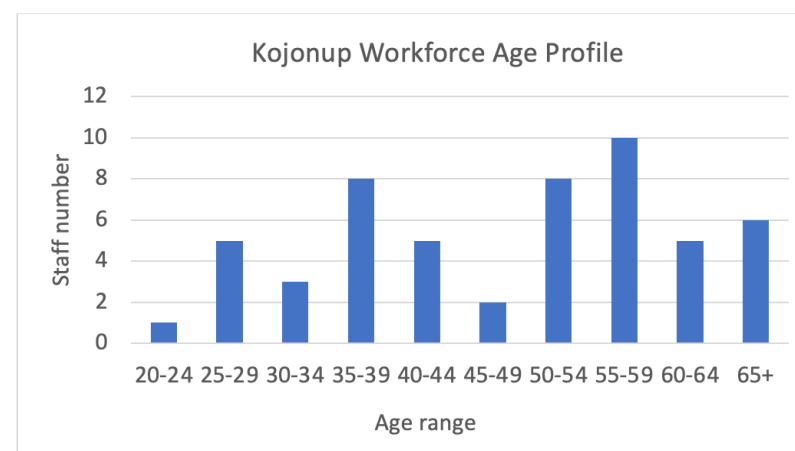


**1 in 5 people
in Australia
have a disability¹**

Diversity in the workforce helps us to

- be more innovative
- develop good policy
- better understand and serve our clients
- attract a wide range of talented staff.

Workforce age profile (excluding Springhaven)



It's expected that one staff member will retire in 2022. The workforce age profile shows that there are six staff over the age of 65, which suggests more staff could leave in the next 12-24 months due to retirement, having implications for recruitment and succession planning.

Demographic Analysis by department

Department	Required staff	Headcount	% Women	% Men	% Australian	% Australian aboriginal	% From Culturally diverse backgrounds
Executive Services	2	2	100%	0%	100%	0%	0%
Tourism and Koja Place	5	5	80%	20%	40%	20%	40%
Corporate and Community Services	11	9	89%	11%	78%	0%	11%
Regulatory Services	6	5	40%	60%	80%	0%	20%
Works and Services	32	32	34%	66%	38%	25%	38%
Aged Care Services	31	31	97%	3%	55%	0%	45%
Total	87	84	68%	32%	47%	14%	39%

Future workforce profile

A critical phase of the workforce planning process is to review future skill requirements, staffing levels, and projected employment costs. The organisation must ensure it plans and manages its resourcing in a way that meets its future service delivery requirements while at the same time ensuring it operates within its financial means

Useful demographic data

To better understand the workforce, the Shire needs to improve its workforce data collection, including, but not limited to;

- Role characteristics, such as hours of work, overtime and flex hours, hours worked by contractors and consultants, leave liabilities, qualifications, training, job location.
- Workforce characteristics, such as the number of employees FTE versus short-term or contract staff versus staff location, transferability of staff.
- Job characteristics, such as age and gender profile, equal opportunity factors, length of service, grades and classification, and recruitment and retention rates.

Gap analysis of internal environment, external environment, and the workforce current situation

Before consideration is given to the community's needs as indicated in the Strategic Community Plan, a gap analysis of the internal environment, external environment and workforce has been completed.

This gap analysis takes into consideration what would be considered reasonable practice for a like-kind organisation in a regional local government area.

Identified gaps:

1. Work culture.

Only 44% of the workforce rated the culture as 'good', while 16%, 16% and 22% rated the culture as poor, fair and average respectively. The perceptions of the workplace culture may in part explain some of the turnover data, although more data and regular employee engagement data is required.

2. Staff turnover.

The past three years, the average turnover was 34.6%. This is considerably higher than similar shire workforces in the southwest region

3. Recruitment.

There are currently three positions unfilled.

4. Succession planning

Several staff are reaching the age of retirement. These people have been long standing employees, so its essential that the tacit knowledge and wisdom is captured, and succession plans are put in place.

5. IT systems

A lack of investment in IT upgrades is frustrating staff and contributing to inefficient practice

6.Diversity and inclusion planning

Planning and monitoring of diversity and inclusion practice ensures there are mechanisms in place to enable diverse groups to operate effectively in the workplace.

7. Maintaining service levels and productivity given resource limitations and competing demands

As the Shire develops, community expectations and demand for service delivery and facilities continues to increase. Council must find a way to meet these increasing demands while at the same time remaining financially sustainable.

To achieve this, workforce growth should be conservative and assume the continued achievement of efficiency gains with existing staff. In order to achieve further efficiencies, the Shire will need to ensure a focus on continuous improvement and should invest in the training of staff so that they can more readily identify productivity improvements. Investment in systems which facilitate efficiency gains will also be important as will the prioritisation of service provision and levels of service.



STEP 2

Strategic Community Plan Workforce Implications

Step 2: Strategic Community and Corporate Business Plan workforce implications

Overlaying the Strategic Community Plan

Each Deliverable within the Strategic Community Plan has a single point of accountability. By analysing this Plan, the workforce structure becomes apparent. Structure, and roles within the structure, must be aligned to achieve each Deliverable.

There are 51 points of accountability in the SoK Strategic Community Plan. This delineation of accountability also assists the development of the CEO and Manager's job descriptions and the performance management process. It must be noted that business as usual tasks, such as the legislative needs a Local Shire workforce, is not included in the list of deliverables.

The colour coding represents the four key pillars of Cultural Experience Lifestyle (**blue**), Cultural Experience Economics (**green**), Cultural Experience Visitation (**orange**) and Shire of Kojonup Performance (**Ochre**).

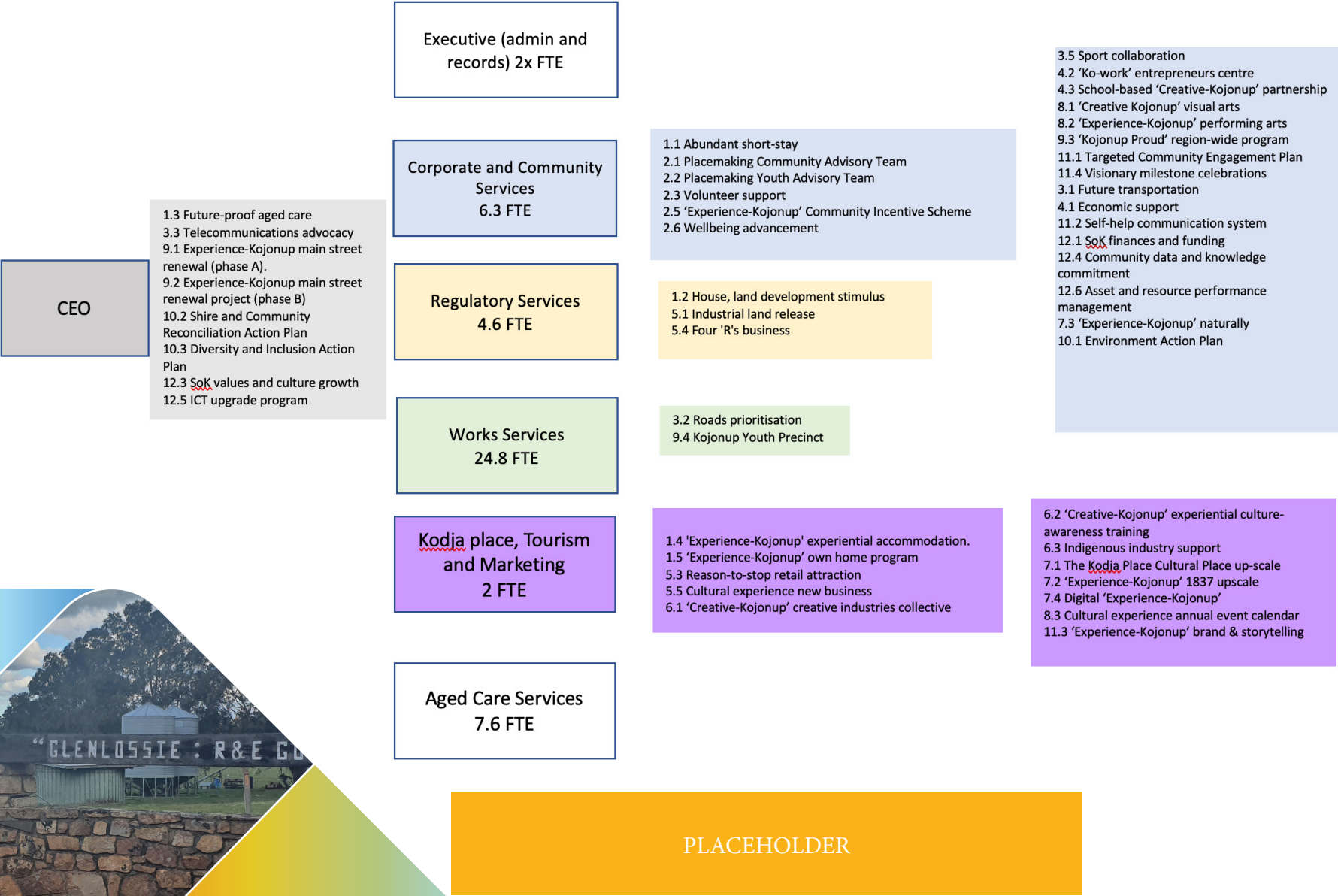
Within the Strategic Community Plan there are distinct Deliverables that are targeted as specific Shire of Kojonup placemaking projects. These are highlighted xxx . Deliverables can be initiated by the Local Shire (shaded) or by the community (unshaded). There are four years to achieve the deliverables, with the timelines for implementation shown.

All deliverables are not the same size, scale, effort, duration or financial impact.

By analysing the list of Deliverables, we can see where the current workforce matches the community aspirations, therefore expectations, and where it doesn't match.



Current Workforce Structure mapped against the Strategic Community Plan Deliverables



Gap analysis of current situation

The above diagram identifies the following issues regarding the existing structure and the capacity to execute the Corporate Business Plan

1. The CEO is accountable for too many Deliverables.

Ideally, a CEO should be directly accountable for no Deliverables within a Strategic Community Plan. The CEO, on the other hand, should be accountable for the successful execution of the entire Plan. In this way, the CEO enables the Management team, by using strategic leadership and the alignment of the required resources.

In reality, however, Regional Local Shire CEO's often take accountability for the higher-level strategic Deliverables. This is because of a variety of restraints (eg capacity and capability of existing personnel, budget etc) that make it impracticable for CEO's to effectively delegate. In this instance, there are two potential Deliverables that could be considered as opportunities to delegate – Deliverables # 3.3, 9.1 and 9.2

2. Overload of Corporate and Community Services

As is often the case, when one department, such as corporate affairs, is combined with another (eg community), it becomes a loading zone for the majority of the work. In this instance, 22 deliverables from the SCP are found in this portfolio. Whilst there are sufficient FTE's to absorb the workload, a more defined breakdown of the structure will assist with clarity and monitoring execution of the SCP.

3. Lack of Deliverables aligned to the Works Manager

The SCP has a lack of major infrastructure projects. This is because the SCP is deliberately targeting change through culture enhancement, as opposed to built-form. Works teams traditionally are the largest teams within Local Shires due to the manpower required to upkeep roads, parks and gardens, and maintenance. There is an opportunity to broaden the traditional role of the Works Manager by including some additional Deliverables under this portfolio.

4. Focus on Placemaking

The Kodja Place, Tourism and Marketing department is not large enough to cater for the additional placemaking Deliverables that are essential to the Strategic Community Plan.

5. Aged care services

The Local Shire currently manages the aged care services, absorbing 7.6 FTE. There is potential to look at other models of management that reduce or remove this responsibility from the council.



Step 3: Workforce and Diversity design

The Corporate Business Plan contains a Key Pillar relating to the Shire of Kojonup Performance. Within this Key Pillar, there are several Deliverables aimed at addressing the future workforce needs.

In particular, Deliverable 10.3 addresses the need for a Diversity and Inclusion Action Plan, while Deliverable 12.3 addresses the Shire’s growth in values and culture.

With regard workforce structure, the allocation of a single point accountability to each Deliverable clearly shows the requirement for resourcing in each department, while the timeline for execution provides a guide for the recruitment of team members required to execute the various work.

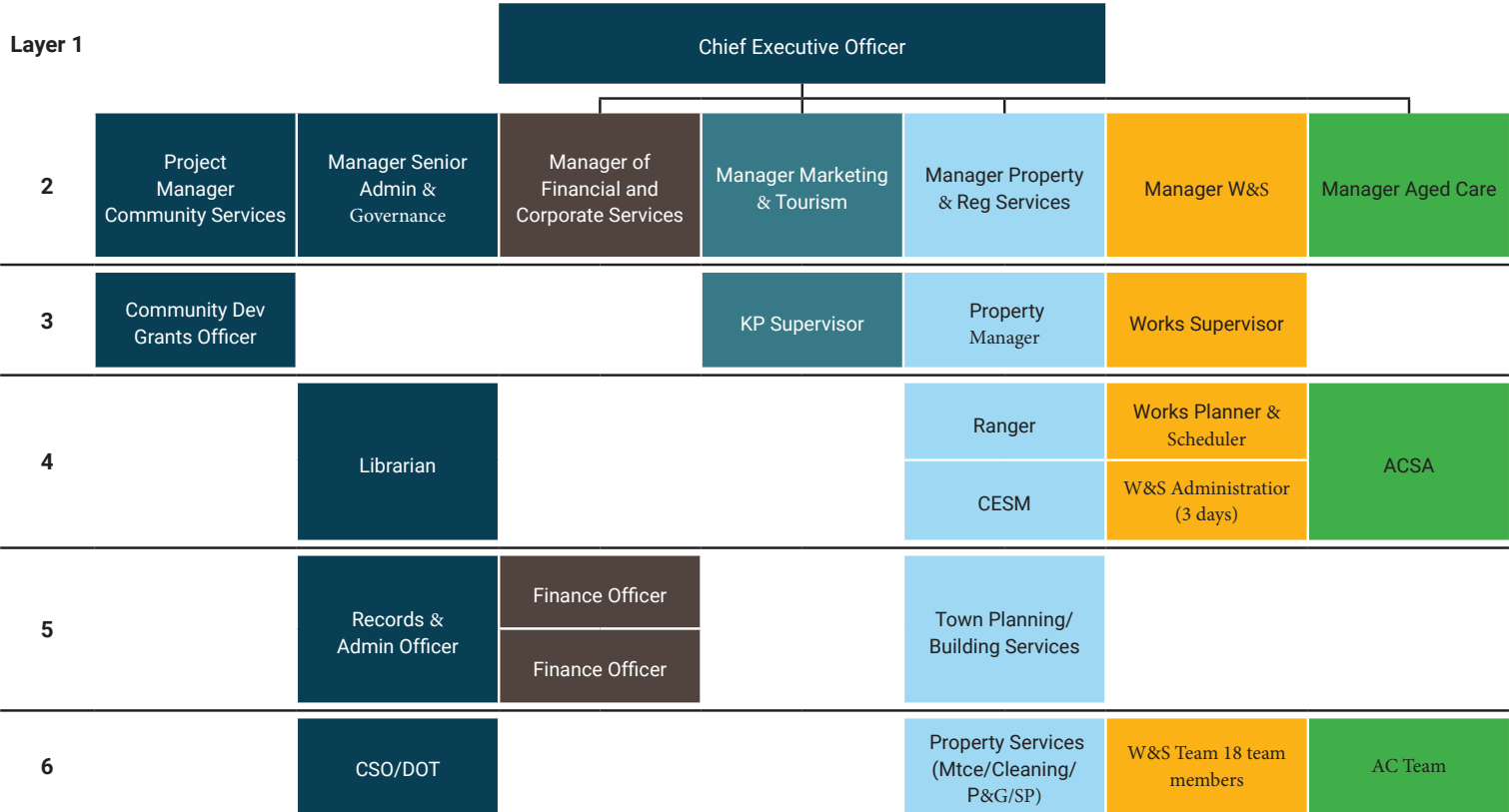
Recommendations to meet the needs of the Corporate Business Plan

The over-arching principle regarding the proposed workforce structure is clarity of roles directly aligned to the Corporate Business Plan. Each Deliverable within the Corporate Business Plan must have a discrete , single point of accountability. In some cases, new titles, roles and/or position descriptions may have to be established to ensure the Deliverables are executed according to the timeframes outlined in the Corporate Business Plan.

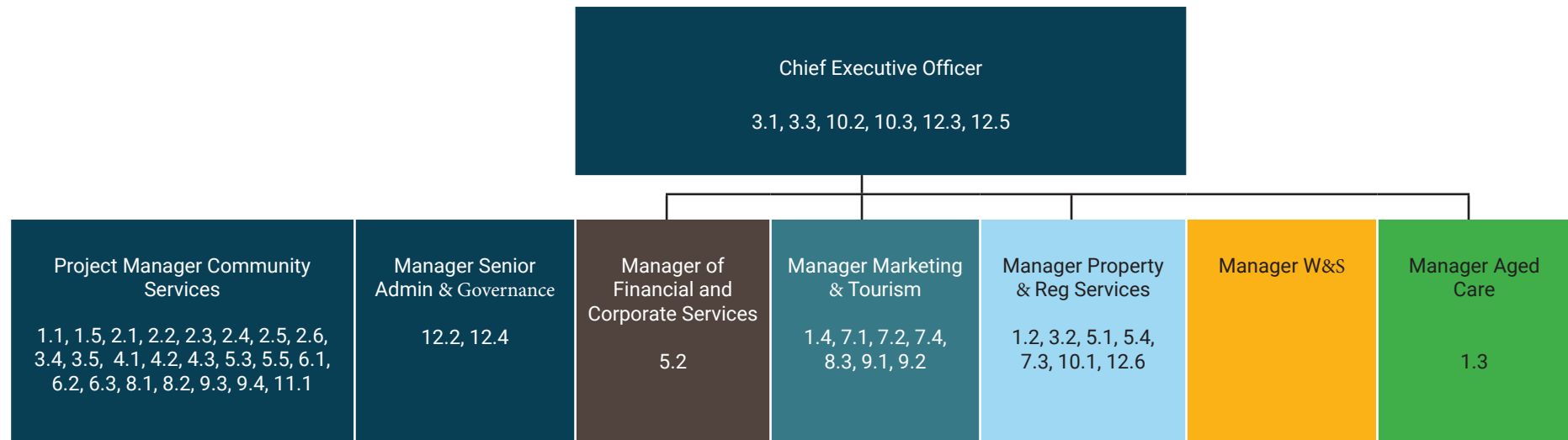
Recommended workforce structure

STEP 3

Corporate Business Planning Strategies to meet Future Workforce Needs



Recommended roles with Deliverable



Workforce structure and the skills required

The following skills and mindset aligned to roles will enhance the recommended workforce structure outcomes;

CEO

- Culture strengthening, through engagement survey and targeted workforce retention and development tactics
- Gathering performance insights through measurement and data
- Financial strategy (recruitment of a senior financial officer CFO)
- Ambition to drive change quickly

Corporate and Financial services

- Financial planning, forecasting, monitoring and reporting
- Human resources; succession planning, staff retention planning and activation
- Data insights; capture, analysis and reporting of data
- Policy writing

Community Development

- Engagement
- Service provision (eg sport and recreation, arts and culture)
- Income generation; grant application, fund raising, sponsorship

Placemaking

- Marketing and communications
- Brand development
- Digital transformation
- Event management

Works skills

- Major project prioritisation, planning and implementation
- Planning and policy formation

Regulatory services

- Economic stimulus and growth
- Compliance

Different skills can be present in different people (Eg. The CEO could have significant financial skills to complement the corporate team), so flexibility to assist across teams, where practical, should be encouraged

Delivering a workforce to meet the new Corporate Business Plan outcomes

How to implement the new Workforce and Diversity Plan

June 2023. Appoint full time, part time, contract or consultants to fill current gaps (x3) and Corporate Business Plan identified gaps. These positions do not represent a person, nor a full-time position - these are roles to be filled.:

- Town teams coordinator
- Community spirit coordinator
- Business development coordinator
- Natural resource officer
- Grants and data officer
- Human resources officer
- Finance officer

June 2023: A workforce of approximately 53 FTE's, plus contractors (data tracked), plus consultants (data tracked) to the maximum of 40% annual expenses.

Future workforce – the 'how to' guide.

CORPORATE BUSINESS PLAN lists five Deliverables (under Outcome 12) with keywords being:

- Finances and funding
- Monitoring and reporting
- Values and culture
- Data and knowledge
- ICT upgrade
- Asset and resources

The timeline of change could look like:

Early 2023: audit and quiz current staff to determine aspirations to fill roles and skills from current gaps and STRATEGIC COMMUNITY PLAN gaps

Mid 2023: ear-mark budget to support and grow workforce, quickly. Allow for 40% of expenses on workforce (not permanent).

Mid 2023: increase speed of record keeping and data access

By Dec 31, 2023: Considered 'essential' for the CEO to close in 2023 are the gaps in;

- Personnel to implement the SCP according to timelines, in particular the Placemaking and Community Development departments
- Culture building,
- Strategic performance and monitoring,
- Diversity and inclusion compliance
- Recruitment, retention and succession

Resource implications

There are implications for a growing Local Shire workforce.

1. Financial management
2. Marketing and communications
3. Economic growth

Attraction, retention, and succession

It is always challenging for regional Local Shire to attract a workforce when there is a low population, high employment across the region and relatively lower amenities. However, the Shire of Kojonup, is a well-known safe and central location, with a high rating of 'liveability' amongst its community.

A new Strategic Community Plan with a clear vision for the future, coupled with a new CEO, presents ideal conditions to attract a workforce to take up the new roles. By selling Kojonup's strengths and forward-thinking plans, the conditions exist to ignite the current workforce and community members to take up new roles.

Attracting workforce to take up their roles

- A workforce with a defined mouth-watering vision and point-of-difference, strong values and inspiring branding,
- A workforce that has inspired recruitment, retention, and pathways, in particular, enthused succession
- There'll be interest, understanding, data-awareness and positivity about the Local Shire from community,
- It will be admired for good culture, and contemporary internal processes
- It will be a high-performing, engaged by celebrated progress,
- A workforce satisfying Environmental, Social and Governance (ESG) standards which millennials are preferring,
- A continually learning, with high support in training and development, and positive challenge to improve .
- Strategic community plan and corporate business plan, being executable in nature, will also assist in workforce attraction, retention and succession, as the workforce can choose to be involved in particular deliverables or 'pieces of the puzzle'. Job descriptions are innately supplied in this type of model.

Diversity and inclusion

Background

Australia has one of the most diverse populations in the world. People come from a wide range of ethnic and cultural backgrounds, with different religious beliefs, sexual orientations, disabilities, family responsibilities, socio-economic background, life and work experience.

Workplace diversity maintains the basic principles of equity, merit and non-discrimination which formed the basis of equal employment opportunity (EEO) legislation, and puts a new emphasis on valuing workplace difference as good management practice.

Some of the benefits of a diverse workforce with a range of talents, perspectives and opportunities can include:

- increased innovation and creativity which are valued and encouraged
- improved client service

- increased ability to attract and retain quality employees
- increased employee satisfaction and productivity, and
- improved teamwork and internal and external relationships.

Under Section 145 of the Equal Opportunity Act 198, local shires have to demonstrate they are compliant with respect to eliminating any discrimination in the workplace.

Specifically, this is to ensure

- elimination, so far as is possible, discrimination against persons on the ground of sex, marital status or pregnancy, family responsibility or family status, sexual orientation, race, religious or political conviction, impairment, age, publication of relevant details on the Fines Enforcement Registrar's website or, in certain cases, gender history in the areas of work, accommodation, education, the provision of goods, facilities and services and the activities of clubs;
- to eliminate, so far as is possible, sexual harassment and racial harassment in the workplace and in educational institutions and sexual harassment and racial harassment related to accommodation; and
- to promote recognition and acceptance within the community of the equality of men and women; and
- to promote recognition and acceptance within the community of the equality of persons of all races and of all persons regardless of their sexual orientation, religious or political convictions or their impairments or ages.

Our diversity profile

Department	% Women	% Men	% Australian	% Australian aboriginal	% Other Nationality
Executive Services	100%	0%	100%	0%	0%
Tourism and Kojia Place	80%	20%	40%	20%	40%
Corporate and Community Services	89%	11%	78%	0%	11%
Regulatory Services	40%	60%	80%	0%	20%
Works and Services	34%	66%	38%	25%	38%
Aged Care Services	97%	3%	55%	0%	45%

Workplace Diversity and Inclusion: Action Plan (deliverable 10.3 in CBP)

We recognise that all people bring different qualities, skills, qualifications, experience and attitudes to work and that valuing and making the most of these differences can improve the workplace for individuals and enhance the overall performance of our organisation.

Intent of the action plan:

- Diversity is endorsed and promoted at a leadership level
 - Ensure diversity is embedded into the SoK Corporate Business Plan
 - Model appropriate behaviours to embrace and promote a diverse workforce
 - Ensure progress towards diversity goals is a standing agenda item at the leadership meeting
- Our employees will be educated in diversity
 - Updates related to diversity are published
 - Diversity events are celebrated throughout our organisation and included in the 'important dates' calendar
 - All employees are educated on how to work effectively in a diverse workforce through unconscious bias training
 - Equal Employment Opportunity information and our Workforce and diversity plan is included in the induction process
- We will promote our diversity to our members and the general public
 - Our Workforce and diversity plan is published on our website
 - Employee profiles will be available on our website
- Our recruitment requirements will include:
 - Use of easy to understand language, free of acronyms in all documentation
 - Differentiating between essential and desirable criteria
 - Our diversity statement on all recruitment advertising
 - Identifying roles which are not degree qualified and simplify job descriptions and associated documentation
 - Considering specialist advertising
 - Considering interview format – instead of asking for verbal answers, have applicants show examples
 - Gaining data to understand where our applicants are coming from so they can be targeted

Measurement: 100% of diversity and inclusion actions completed

	Actions	Completed by	Accountable
Data	10.3.1 Annual diversity and inclusion staff survey	6 monthly	Manager Senior Admin and Governance
Leadership	10.3.2 Leadership in SoK actively encourage and promotes workplace diversity principles. 10.3.3 Workplace diversity principles included in staff induction and training programs	Q1 2023	CEO
Recruitment	10.3.4 Set indicators and measure on an annual basis <ul style="list-style-type: none"> • Gender balance • Age distribution • Indigenous and Torres strait people • People with disability 	Q1 2024	Manager Senior Admin and Governance
	10.3.5 Encourage through recruitment practice, that the SoK is an equal opportunity employer and would welcome applications from indigenous people and or people with disabilities	Q1 2023	
	10.3.6 Seek advice from disability support agencies to implement working options for people with disability (e.g. job sharing)	Q2 2023	
Retention	10.3.7 All managers to work closely with new recruits to identify issues early, e.g. ease of access, and implement solutions.	Q1 2023	Senior managers
	10.3.8 Identify specific career development needs and development opportunities for Indigenous employees and other diversity groups in their performance management meetings including mainstream programs.	Annual	Senior managers
	10.3.9 Ensure all employees with a disability have the necessary equipment and ergonomic items to actively participate in the workplace.	Q2 2023	Senior managers
Culture	10.3.10 Incorporate behaviours which support diversity and inclusion principles into SoK performance management documentation and guidance material.	Q2 2023	CEO
	10.3.11 Encourage Managers to be aware of issues for employees with disabilities e.g. when relocating, access building, facilities, staff events	Q1 2023	Senior managers
	10.3.12 Identify and promote support networks for all SoK staff from diverse backgrounds including Indigenous employees and those with a disability.	Q1 2023	Project Manager Community Services
	10.3.13 Provide education tools for staff in workshops and other learning activities to recognise and manage inappropriate behaviour towards minorities, people with disabilities	Q2 2023	

Step 4: Workforce Performance, monitoring and reporting

STEP 4

Monitoring and
Evaluation of
Outcomes

Performance

The Corporate Business Plan is presented in an executable structure. This provides for clear accountability and monitoring of progress. The structure can be further broken down into a series of 90 Day Plans, each with specific actions linked to the Deliverables within the Corporate Business Plan. Each action can be monitored, therefore proving a 'scorecard' for performance.

The table below a 90 Day Plan template

SHIRE OF KOJONUP PERFORMANCE	Outcome	Deliverables	Action	Key Pillar average score	2
	10. Contributed Socially	10.1 Environment Action Plan			
		10.2 Shire and Community Reconciliation Action Plan			
		10.3 Diversity and Inclusion Action Plan			
	11. Fresh Community Engagement	11.1 Targeted Community Engagement Plan			
		11.2 Self-help communication system			
		11.3 'Experience-Kojonup' brand & storytelling			
		11.4 Visionary milestone celebrations			
	12. A High-Performing Council	12.1 SoK finances and funding			
		12.2 SoK monitoring and reporting			
		12.3 SoK values and culture growth			
		12.4 Community data and knowledge commitment			
		12.5 ICT upgrade program			
		12.6 Asset and resource performance management			

The corporate business plan's performance is monitored and reported in four ways:

- Deliverable progress is monitored, assessed, and reported on within the workforce,
- Deliverables are reported on through Local Shire at monthly Council meetings,
- Deliverables are reported on in quarterly reports to all community members through all communication streams,
- Deliverables are reported on annual in the Annual Report.

Where to from here?

The Local Shire's next community engagement 'Future Think' process runs from December 2024 to March 2025.

The Next Strategic community plan and subsequent corporate business plan is to be formed by June 2025, ready for realisation July 2025 to June 2029.

Workforce Planning is a continual process. This Workforce Plan is a good guide for the CEO, for July 2021 to June 2025 performance phase of corporate business plan. It is only a guiding document to workforce planning, with much empowerment to the CEO to make continual progressions on top of this guide.

For further details on the corporate business plan workforce plan, and the integrated and reporting process for the Local Shire, reach out to:
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