









Shire of Wiluna
Workforce Plan

1 July 2013 – 30 June 2017

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Department of Local Government
Department of Regional Development and Lands

ROYALTIES FOR REGIONS

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Workforce Planning

Workforce planning (WFP) is a core component of the Integrated Planning and Reporting Framework and is imperative to informing the Local Government of how capable it is to deliver the services to the community. The WFP takes into consideration the strategic community plan (SCP); the immediate strategic priorities set by the council; information around external factors impacting the workforce including current and projected economic factors, market factors, competitor factors & the level of supply, data about the current workforce to be sourced including demographics, and position requirements .

The plan incorporates the capability of the labour market in terms of achieving Corporate Business Plan (CBP) objectives; an analysis of the risks currently facing the workforce, high level recommendations for strategy development, and a discussion of how the workforce will need to change over time to deliver the core objectives in the Corporate Business Plan. By completing this process, local governments will have a workforce plan adequately addressing the human resourcing requirements to deliver local government operations in accordance with the amendments specified by the Local Government (Administration) Amendment Regulations (No. 2) 2011.

Background

Document purpose

The purpose of this report is to outline the future Workforce Plan (WFP) requirements for the Shire of Wiluna, based upon the SCP and CBP. This includes:

1. Assessing the gap between the current and future WFP requirements
2. Development of a 4 year WFP to close the gap and meet the expectations of the SCP and CBP

Structure of the report

This report is separated into the following areas:

1. **Current Workforce Analysis** – to provide an overview of the current Shire of Wiluna workforce structure, competencies, recruitment and associated issues
2. **Environmental Analysis** – discussion of the factors that influence labour resources in Shire of Wiluna
3. **Forecast Future Needs** - analysis of the Shire of Wiluna's strategic direction/objectives, future projects and the future WFP requirements to meet these strategic objectives from a projects and BAU perspective
4. **Gap Analysis** - analysis of future required workforce and the current workforce to determine gaps in capability, FTE numbers and structure
5. **Strategies Development** – high level recommendations for both short-term and long-term strategies to address the gap analysis and meet the future Shire of Wiluna workforce requirements





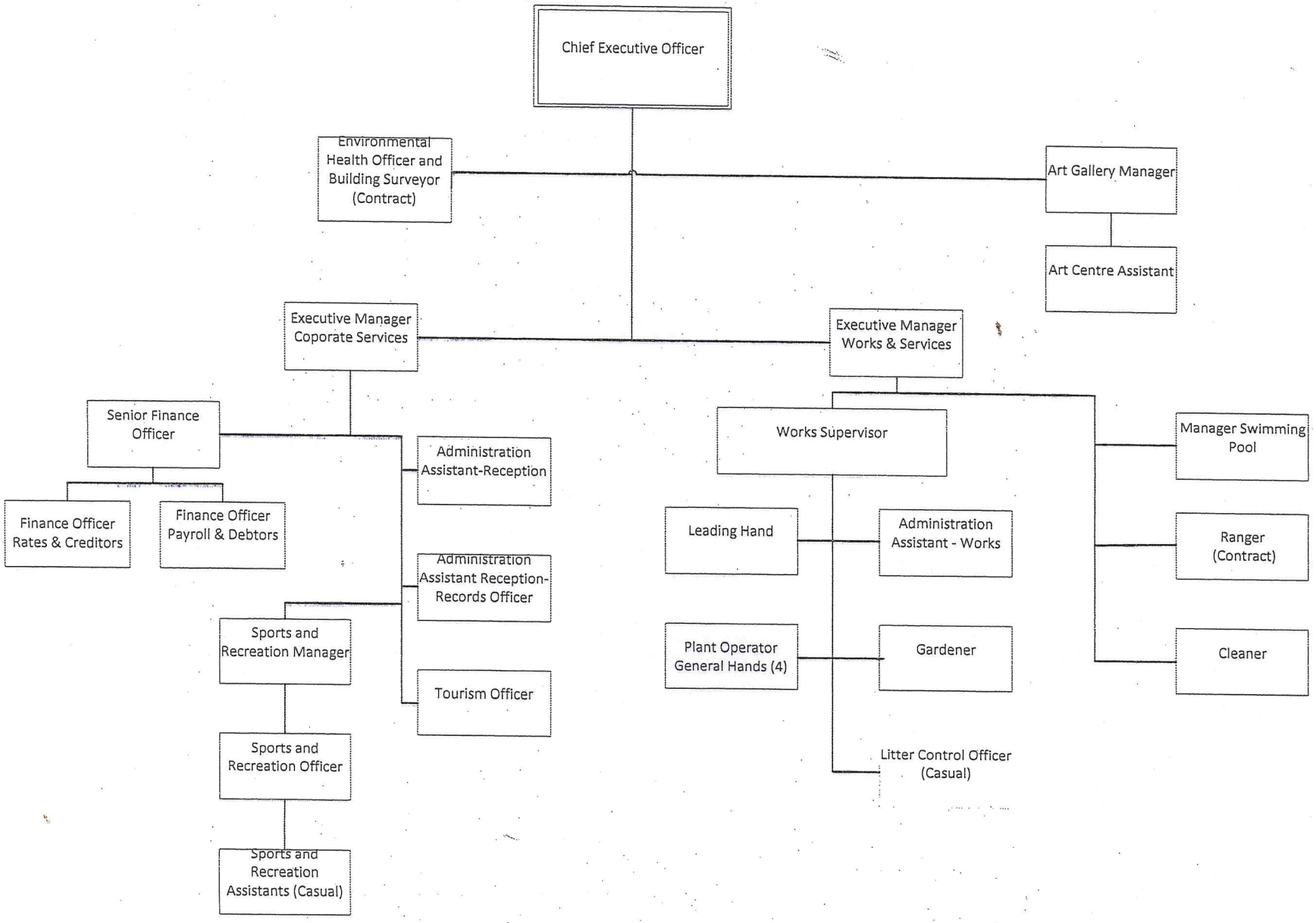






Current Workforce Analysis

Current structure



Current Workforce

Background

Employees at the Shire of Wiluna are located under 2 main service lines – Corporate Services and Works. The service lines will be discussed in more detail in this report. Currently, the Shire of Wiluna has 27 employees, comprising of permanent, part time and casual staff.

Consultants, Contractors and Casual Staff – snapshot of employees

Due to the size of the Shire, there are a few services where contractors are required to assist with staff constraints. This occurs in the Works and Corporate services. Contractors are used for the road construction, engineering technical services and for budgeting. Contractors are more common at the Shire and exists for the following services:

- Road maintenance
- Road Construction
- Building maintenance
- Mechanic
- Ranger
- Environmental Health and Building
- Town Planning
- Aerodrome Compliance

Recruitment

The length of time to recruit employees ranges from 3 to 6 months on average and advertising is undertaken via the Western Australian newspaper, local notice boards and on an ad-hoc basis through recruitment agencies.

Turnover Statistics

Turnover is relatively high at the Shire of Wiluna, with employees staying on average for less than 12 months. Using an estimate of 27 employees in 2011, the turnover for the Shire was 22% (with 6 terminations). Over the last three years, the number of terminations has ranged between 6 to 8 employees per annum, which equates to a turnover between 22-29%. One of the key reasons relates to the remoteness and lack of amenities available.

Current Workforce

Staffing issues

Based upon interviews conducted with key stakeholders, it was highlighted that the attraction and retention of qualified staff especially those with Local Government experience was a key issue. In addition to the above, where employees require housing assistance, feedback from the Shire indicates that there is limited accommodation available purchase and no rental market.

Issue No	Issue	Implications
1	Attraction and retention of qualified staff especially those with Local Government experience: • Contending with competitive salary packages offered by mining companies • Reduced ability to provide employee benefits compared to metropolitan Local Government areas as a result of the Shires remote location • Difficulties filling positions once they become vacant (sometimes for long periods); staff working in positions for which they haven't been trained • Difficulties attracting junior staff	1) Increased workload on senior staff 2) Staff working without adequate knowledge and skills 3) Limited knowledge transfer due to extended position vacancies 4) Strain on budgets to offer competitive salary packages 5) Continuity of programs due to staff changes or gaps in positions 6) Difficulties implementing succession plans
2	Airport and emergency management compliance workload: 1) Increasing airport and emergency management compliance regulations 2) Increasing staff training and work time required to ensure that Shire remains compliant with regulations	1) Risk of non-compliance and losing services for the Shire

Issue No	Issue:	Implications:
3)	Difficulties accessing training opportunities: • Travel time required to attend training • High travel and accommodation costs • No resource backfill available resulting in increased workload prior and post training	1) Reduced professional development opportunities for staff 2) Limited skills transfer, including ability to network with other Shire staff and exchange ideas
4)	Limited economic benefit from mining / FIFO workers: • FIFO workers are consuming limited local goods and services • Mining road usage is deteriorating the condition of Shire roads	1) Limited economic benefits to local private enterprise 2) Reduced economic and population growth within the Shire 3) Wear and tear of roads and other infrastructure causing a drain on resources
5)	Provision of services to Aboriginal communities: • Uncertainty and limited information regarding the changing Government landscape (particularly plans to transfer responsibility to the Local Government from the Federal Government) • Unknown costs and resources required to ensure that Community assets comply with Shire regulations • Cost of provision of service to Aboriginal communities • No skills in delivering social/community services to Aboriginal communities • Uncertainty regarding funding and future grants and acquittals process	1) Additional demands on already stretched resources

#	Issue:	Implications:
6)	Difficulties ensuring timely asset maintenance as a result of limited access to skilled tradesmen and spares: • Underutilisation of assets • Reduction in Works departments ability to complete work in a timely manner	1) Interruptions to the provision of services to the community and increased cost to the Shire 2) Degradation of Shire assets
7)	Community expectation that the Shire will provide the services of private enterprise that have ceased: • Economic conditions are resulting in the cessation of certain private provision of goods and services, despite demand within the Shire • Expectations that the Shire step in to provide these services (e.g. septic tank disposal)	1) Additional strain on budget and staff 2) Involvement of Shire in traditionally non-core services











Environmental Analysis

Environmental Analysis – Current Demographics

Key challenges for Shire of Wiluna

The Shire of Wiluna is part of the Goldfields Esperance Regional Collaborative Group ("GERCG") which is made up of ten shires from across the region, with an approximate population of 58,000 residents and covering an area of 771,296 square kilometre, which is just under a third of the total land mass of Western Australia.

The mining and processing of mineral resources is the primary industry within the region, complemented by support services. The region also has a pastoral industry, as well as a focus on tourism particularly in the southern parts of the region.
The Goldfields-Esperance region faces a variety of challenges with those most relevant to the Shire being:

- **Retaining a skilled workforce with requisite skills** The labour force of the Goldfields-Esperance Region has remained steady and the unemployment rate in the region was in decline from 2001-02 dropping to a 10 year low of 2.8 per cent in 2006-07 at the height of a mining boom. The mining industry is the largest employer in the Goldfields-Esperance Region

- Providing **infrastructure** to a relatively small and geographically diverse population with limited capacity for economies of scale

- **Population trends** The estimated resident population of the Goldfields-Esperance Region in 2009 was 58,727. This constitutes 2.6 per cent of the total population of Western Australia. In the decade to June 2009, the region's population increased at an average annual growth rate of 0.4 per cent. Both increases and decreases experienced across the region are directly linked to the mining industry (Goldfields-Esperance: A region in profile 2011, Department of Regional Development and Lands WA 2011). The population trend for the Goldfields-Esperance region is expected to increase in line with the Western Australian Planning Commission's estimate to 65,400 by the year 2031

Shire of Wiluna Background

The two principal industries within Wiluna are mining and pastoral. The Shire hosts gold, nickel, lead, uranium and iron ore mining companies who employ up to 700 workers, comprised mostly of FIFO workers. It is predicted that the number of mining employees will increase to 1,500 when the mining operations reach full capacity and there will be an additional 500 on-site contract jobs. Currently, there are 4 operating mines, 1 under construction and 3 companies with planned construction in the next 2 years.

Besides, mining, there are up to 33 local businesses mainly in agriculture and some in construction, retail, accommodation, food services and transport. Local businesses in Wiluna typically each employ between 1 and 4 staff and have a turnover between $200,000 and $2 million annually. The major employers within the Shire of Wiluna are listed in the table below and the mining companies predominantly employ FIFO employees..

Organisation:	Industry:	Wiluna Resident Employees:	FIFO Employees:
Nangganawili Aboriginal Health Service	Health & Community Services	30	70
Wiluna Shire Council	Local Government	27	-
Wiluna Remote Community School	Education	16	-
Wiluna Police	Public Safety	10	-
BHP Nickel West (Mt Keith)	Mining	3	250
Apex Wiluna Gold	Mining	-	247
Newmont Jundee	Mining	12	155
Goldenwest Resources	Mining	5	8
Spotless	Various	10	50
	TOTAL:	**113**	**780**

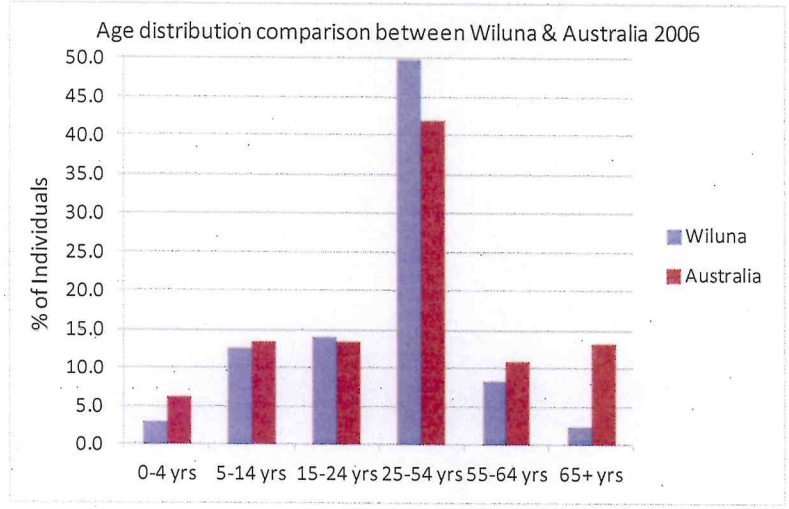
There are approximately 110 dwellings within the Shire, translating to an average household size of 7. This is substantially higher than the WA non-metropolitan average household size of 2.6 persons per dwelling. There is no private rental market within the town site and 75% of the dwellings are Government owned. The average taxable income in the Shire was $39,078 in 2009. The unemployment rate within our Shire has been increasing from 5.6% in 2008 to approximately 7.2% in 2011. A contributing factor to the high unemployment is that people need to vacate public housing or pay extreme rental rates when they earn above a certain threshold. Up to 120 residents receive income support payments from the Government through Centrelink as at August 2011.

Environmental Analysis – Current Demographics

Population

Wiluna has a highly transient population due to its remoteness, which causes people to stay in Wiluna for only short periods of time. The Shire also has a large population of fly-in-fly-out mining employees. The estimated residential population of the shire in 2010 was 746, which comprises of 67% male and 33% female residents. The population has declined over the decade due to limited employment opportunities and recreational facilities.

In 2006 the distribution of age within the Shire is similar compared to the wider Australian population, as illustrated in the graph below. However Wiluna has a higher percentage of residents aged between 25 to 54 years and a lower percentage of residents below 55 + years.



In 2006 Indigenous residents comprised of 40% of our Shire's population. Approximately half the Indigenous residents of the Shire live in Wiluna or at Bondini, about 5 km east of the town. Up to 19.9% of the Shire's residents were born overseas, however only 27.2% speak a language other than English at home.

2006 Census

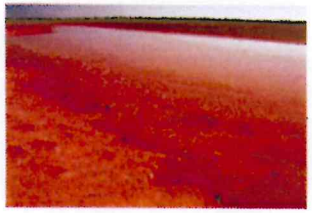
From the 2006 Census results, the results reflect the that mining services are the highest employer in a remote location with a high mobile workforce.

- The Shire residents were more mobile, moving addresses more often than the WA State average, with 39% having lived at the same address for the 5 years to 2006, compared to 62% for WA. 56% of the Shire residents had lived at the same address in the last year. These statistics indicate that the Shire of Wiluna has a high mobile workforce.
- 46.2% of the residents over 15 years old had post school qualifications (including Certificates, Diplomas and Degrees)
- Approximately 68% of employed persons were comprised of technicians, trade workers, machinery operators/drivers and labourers
- 48% of residents had internet connections

Future Population

The Shire of Wiluna has a Strategic Plan to create greater social and economic sustainability through a number of projects and strategies. These projects and the mining construction that is occurring will require construction, will increase the construction based workforce. The Strategic Plan and the mining activity will increase the FIFO and residential population in the Shire.











Forecast of Future Needs

A Proud, Green, Go-Ahead and Healthy Wiluna

Key strategic themes

Key strategic themes shaping community aspirations that were developed during extensive community consultation are as follows:

1. **Proud Wiluna:** Celebrate Wiluna's rich cultural diversity and heritage and support the community to share its unique stories and culture and drive positive change.
2. **Green Wiluna:** Responsible management of the natural and built environment and improve the attractiveness of Wiluna streets and public spaces.
3. **Go Ahead Wiluna:** Build a stronger local economy in Wiluna through effective and responsible planning and creating more opportunities for small business and employment.
4. **Healthy Wiluna:** Support health lifestyles and ensure that the community is safe and feels safe.
5. **Leading Wiluna:** To ensure strong governance and ensure that community expectations are addressed.

Employment Projections and Changes

Based on the projections in Shire of Wiluna , Strategic Plan ,Corporate Business Plan and Long Term Financial Plan it is intended that during the period to June 2016 no significant changes will be made to the Organisational Structure and existing FTE positions and the use of external Consultants and Contractors will be expanded to ensure services and new projects are delivered and completed.

This decision has been made given the Staffing Issues raised in this Workforce Plan and the significant isolation factor the Shire faces when considering additional employment. During this (4) year period the Shire will continue to review the issues relating to employment with the view to increasing the opportunity for further employment.