

2012-2016

Workforce Plan

Shire of Woodanilling

In 2022 the Shire of Woodanilling will be a Shire that is energetic and progressive with a strong connection to its community and environment. It will be a Shire that embraces its independence and encourages the sustainable development of the natural environment through ways that value the cultural heritage and sense of place provided by living in Woodanilling. The Shire's Workforce Plan is a key to assisting making this vision a reality

Version 1 – Adopted 12 August 2013



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Adopted: 12 August 2013

Due for Review: 13 August 2015

EXECUTIVE SUMMARY

The Shire of Woodanilling has developed a Workforce Plan that takes into account the requirements of workforce planning under the Integrated Planning process for local governments in Western Australia. This includes a specific reference under the Strategic Community Plan GO.5 Workforce Plan on page 21 of the Shire's Strategic Community Plan & Corporate Business Plan 2012 – 2022.

Workforce Planning is fundamental to forecasting future labour markets, but it is also used for:

- Identifying staffing problems;
- Monitoring and containing workforce costs;
- Developing and highlighting existing and new workforce skills;
- Ensuring that there is adequate service delivery into the future.

The Shire of Woodanilling is located in the Great Southern Region, which has a diverse economy. The rate of unemployment within the Great Southern varies from local to local government area and the social and health issues are well articulated.

The Shire has 20 employees or 14.68 Full Time Equivalents (FTEs) and so is a key employer in the district. The Shire abuts the Shire of Katanning to the south where, this local government has almost tripled its workforce in the last two years from 32 personnel to over 90 employees as it gears up to meet the outcomes required of becoming a Super Town. To the north is the Shire of Wagin which has a workforce of 37 and the Shire of Dumbleyung with a workforce of 24.

In hand with the pressure generated by the activity of its neighbours, mining is coming on stream in the Shire of Katanning and may challenge Woodanilling as a potential source of employment as job seekers look for higher incomes.

However, the Shire of Woodanilling has had a stable workforce with staff indicating they like living and working in the Woodanilling community. The issue here though is that the Shire has a significant ageing workforce with 75% of its employees over the age of 45. Even more of concern is that 55% of the workforce is over 54. Within five years 40% of the Shire's workforce will be 60 years of age.

The Shire of Woodanilling Workforce Plans sets out a range of strategies and key actions that will be required to be undertaken over the next four years. This is broken down into three key areas:

- Succession Planning and the need to develop an action plan;
- Critical positions within the organisation including suggested actions; and
- The required strategies/actions to address the Shire's workforce needs, issues and requirements.

There is also a summary of the financial implications that underpins the support provided to the Shire's staff through these strategies.

Finally the framework for feedback and measurement is provided based on assessing the success of the respective action plans.

Introduction

Legislative Environment

On August 26th 2011 new Local Government Act Regulations were gazetted, requiring all Local Governments to have a Workforce Plan as part of the Integrated Planning requirements that replace the Plan for the Future regulations. The regulations known as the *Local Government (Administration) Amendment Regulations (No. 2) 2011* include:

Planning for the future: corporate business plans — s. 5.56

(1) A local government is to ensure that a corporate business plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013. (2) A corporate business plan for a district is to cover the period specified in the plan, which is to be at least 4 financial years.

(3) A corporate business plan for a district is to —

(a) set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government’s priorities for dealing with the objectives and aspirations of the community in the district; and

(b) govern a local government’s internal business planning by expressing a local government’s priorities by reference to operations that are within the capacity of the local government’s resources; and

(c) develop and integrate matters relating to resources, including asset management, **workforce planning** and long-term financial planning.

The diagram representing the Integrated Planning requirements including where workforce planning sits as an informing strategy are shown as follows:

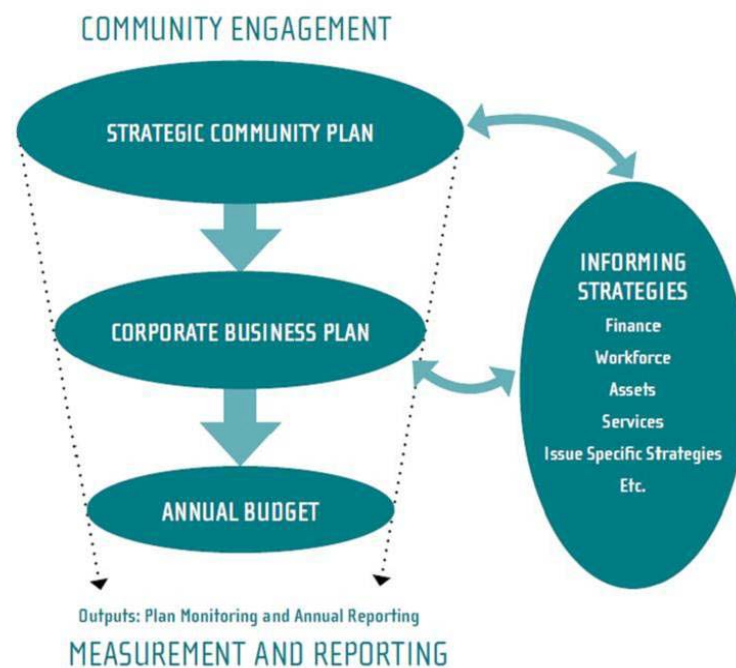


Diagram 1: Integrated Planning Framework

Workforce Planning in Context

What is Workforce Planning?

Workforce planning has been described by the Australian National Audit Office (2004) as “A continuous process of shaping the workforce to ensure that it is capable of delivering organisational objectives now and the future”. In other words workforce planning is an ongoing process aimed at ensuring local governments have employees who are able to achieve the goals of the organisation they work for. In this context, the goals and key actions to be achieved are identified through the Shire of Woodanilling’s Strategic Community Plan and Corporate Plan 2012 - 2022.

It can be said then that the objectives of workforce planning for the Shire of Woodanilling has the following aspirations:

- Aims to reduce the risks of achieving the business objectives associated with workforce capacity, capability and flexibility;
- Ensures having the right people in the right place with the right skills and attitude, at the right time at an appropriate cost;
- Looks ahead at a 4 - 5 year minimum; and
- Is different to the HR business plan which is about resourcing current needs in a shorter timeframe.

The outcome of workforce planning is a Workforce Plan which is also known as a workforce strategic plan. This plan takes into account the aspirations mentioned above. This means that the Shire’s plan examines the capability it has to have the right number of people, with the right skills available at the right time. It can be said then the look and feel of the Shire’s workforce may be different in the future to what it is today.

So the Shire of Woodanilling’s Workforce Plan will contain information regarding:

- Factors which are likely to impact on achieving the right people at the tight time with the right skills: for example the availability of labour and the regional context;
- The current make-up of the Shire’s workforce (also known as the workforce profile);
- The current organisational structure;
- The strengths and challenges or the risk and gap analysis. This analysis leads to strategies to meet future workforce needs including regard for:
 - Attraction and retention of staff;
 - Well-being of staff;
 - Employee and professional development;
 - Organisational development;
- The breakdown of the positions required;
- The cost of providing the positions; and
- Risk profile.

Methodology

The methodology used to develop the workforce plan is based on a process developed by the Department of Local Government.



Diagram 2: Workforce Planning Development Model

STEP 1: ANALYSIS OF INTERNAL AND EXTERNAL ENVIRONMENT AND WORKFORCE

The question asked here is “where are we now?” Information regarding the Shire’s external environment was obtained through data on the Great Southern Region. Information on the internal environment such as the current workforce and organisational structure was obtained through a capacity audit of the staff.

STEP 2: STRATEGIC COMMUNITY PLAN WORKFORCE IMPLICATIONS

In essence this is about determining the workforce implications of the Strategic Community Plan (SCP). This includes the use of risk analysis of critical positions to achieve the SCP.

STEP 3: STRATEGIES TO MEET FUTURE WORKFORCE NEEDS

There must be appropriate skilled staff and relevant positions to meet the SCP as outlined in Step 2. In order to address the implications of the SCP, the strategies required to meet outcomes include the implementation of policies, processes and development of staff. There is also the financial impacts of developing and recruiting staff discussed.

STEP 4: MONITORING AND EVALUATION OF OUTCOMES

How do we know when we have achieved the objectives of the Strategic Community Plan? Or, what feedback and measurement has been put in place e.g. policy framework and a strategic action plan that can be assessed

External Factors and Considerations

When examining the Shire of Woodanilling's capability to have the right number of people, with the right skills available at the right time, there are a number of key factors that are likely to impact on achieving this key outcome. This includes the availability of labour for the local government sector in general and the issues the Great Southern Region faces as a whole.

Availability of Local Government Personnel

Skills shortage is a major issue confronting Australia's workforce, as the Australian workforce is not growing fast enough to keep up with the demand for labour and the particular skills required by many industries (LGMA, 2007). Although the Global Financial Crisis after August 2005 did cause a slowdown in the turnover in staff, this event has well and truly passed and the expectation is the skills shortage will continue to impact (Lockhart 2012). McHugh (2011) has reported the expectation is that Western Australia will be short 150 000 workers by 2017 and so the Commonwealth Government has approved targeted migration to occur for the State.

In hand with the above (LGMA, 2007), the labour market in Australia is ageing, with 37 per cent of Australia's workforce over the age of 45. At the same time, the fall in the number of young people of working age will lead to a drastic decline in the growth of the Australian workforce. As the Local Government workforce is substantially made up of workers over 45 years of age, it faces a significant challenge in filling the employment gaps as older employees retire and leave the workforce. In particular, Local Government will feel the impact of the reduction in Australia's workforce as a substantive proportion of its workforce sits within the five occupations with the highest projected workforce reductions:

- Intermediate Clerical/Service workers
- Professionals
- Tradespeople
- Elementary Clerical/Service workers
- Associate Professionals.

Typical areas of staff shortage are the professions associated with building surveyors, environmental health, planners, tradespeople and engineers. Rural and remote local governments consistently struggle to recruit officers in these areas and struggle to recruit chief executive officers, other executive positions including managers of finance and finance staff in general.

Both the LGMA WA and WALGA (2012) have been at the forefront regarding dealing with this issue. In particular, the LGMA WA has implemented a range of strategies in line with the LGMA including targeted training and development programs, while WALGA has implemented an overseas recruitment program.

Great Southern Region Profile (RDA, 2011)

The Great Southern region of Western Australia borders the southern ocean on the south coast of Western Australia and extends inland for 200 kilometres. It comprises 11 Local Government Authorities and covers 39,007 square kilometres of diverse landscape with magnificent scenery, representing 1.5% of Western Australia's total land mass (See Diagram 3 - Regional Map), including the City of Albany, Shires of Broomehill-Tambellup, Cranbrook, Denmark, Gnowangerup, Jerramungup, Katanning, Kent, Kojonup, Plantagenet and Woodanilling. Offshore islands and 250 kilometres of the southern coastline are a key attraction in the region (RDA, 2011).



Diagram 3: The Great Southern Region (Source RDA, 2011)

The coastal part of the Great Southern region enjoys a Mediterranean climate with generally warm summers and cool, wet winters. Rainfall gradually decreases and temperatures increase from the coast inland to the semi-arid regions in the north and east of the region developing to hot and very dry conditions in the inland areas of the region. Higher rainfall areas tend to support a wider range and greater diversity of industry activities.

Adjusting to seasonal variability and declining rainfall has major implications for Great Southern communities and industries and trade of commodities, for example agriculture products. Indian Ocean Climate Initiative researchers have found that for the past six decades, rainfall in the southwest of WA has been declining since the late 1960s, with the Water Corporation anticipating a decline in rainfall of up to 40% over the next 30 years.

The region is diverse in its geography and features several comparative advantages for industry including:

- A spectacular coastline featuring some of the most beautiful scenery in Australia, characterised by sandy beaches, rugged granite cliffs, sheltered inlets and offshore islands;
- Quality agricultural areas;
- Biodiversity hotspots in SW WA including the iconic natural tourist attractions such as the Stirling Ranges, Porongurup National Park, Fitzgerald River National Park and magnificent Karri forests including the Walpole Wilderness Area;
- Rivers that flow from the inland areas to a coastal system of inlets and harbours leading into the Southern Ocean; and
- A rich “Noongar” Aboriginal and European culture and settlement heritage.

The key economic drivers identified for the Great Southern are:

- Agriculture production including farming, fishing and aquaculture;
- Land use including residential, commercial and agricultural purposes;
- Retail turnover;
- Tourism including domestic and international visitation; and
- Industry together with transport infrastructure.

The Great Southern may follow similar national trends across Australia, with growth in Health Care and Social Assistance, Retail Trade and Construction expected to increase. Manufacturing is expected to further decline, some 1.9% per annum to 2016/17, a reflection of the sustained overseas competition and impacts of a strong Australia Dollar

The main industry sectors employing people in the Great Southern include the:

- Agriculture, farming and fishing industry;
- Retail sector, and
- Growing Government services sector including health, education, public administration and safety.

The labour force in the Great Southern region has increased by 4,435 people from 2002 to 2010 and has remained stable in comparison to the State's total workforce, at around 2.7%.

Health and community services, construction, retail trade, manufacturing and the agriculture, farming and fishing industry sectors were the leading employers in the Lower Western WA Labour Force Region in 2011, with the largest employer in the region being the Southern Area Country Health Service followed by the WA Department of Education. Other significant employers in the region include Fletcher International, GSIT, WAMMCO International, City of Albany and the Department of Corrective Services.

Most employers in the Great Southern are involved with the agriculture, forestry and fishing, construction and the rental, hiring and real estate services sectors, with a high proportion of employees currently employed by Government Departments within the City of Albany's boundaries. The total number of employees in any one organisation varies markedly due to a wide range of factors including production and market changes, seasonal variability and seasonal nature of employment in agriculture, funding, skilled labour availability, supply and demand factors.

As part of the Australian Government's national employment services, Jobs Services Australia providers are located in the Great Southern to provide both jobseekers and employers with a free and personalised service to match people to available jobs. These providers can also assist with business needs and fund courses to prepare eligible jobseekers to gain meaningful long term employment. The three organisations currently working in this area in the region and includes PVS Workfind, Community First International and Skill Hire.

Notably, the number of businesses operating in the Administrative and Support Service and Manufacturing sectors has declined. A reduction in manufacturing by 15% since 2009 is possibly due to global markets and the strong Australian Dollar impacts on production costs for businesses and their competitiveness. Also, lower numbers of businesses operating in the Administrative and Support Services sector may be a reflection of significant cuts to public sector services. An increasing number of businesses in the Health Care and Social Assistance, Education and Training sectors are reflective of both the State Government's commitment to increase spending in these areas and our ageing population.

The Great Southern region does not have a stable workforce with a constant need for migration to fill skills shortages experienced across the region and the preference to work in the Great Southern coast area and a growing Fly-In-Fly-Out and Drive-In-Drive-Out workforce having a greater impact on communities. Labourers, tradespersons and related workers and professionals feature as the main people employed by businesses in the Great Southern region, with 46% of the workforce aged over 45 years. DEEWR's research has identified that the baby boomers still represent a significant proportion of the workforce across Australia, at 42%.

The unemployment rate of 5.2% in the region is similar to the national average (5.1%), but slightly higher than the WA average if 4.2%. During the global economic downturn in 2010,

WA's unemployment rate increased to 5.4%, however the Great Southern unemployment rate remained stable at 3.8% (see Diagram 4 below). This suggests substantial differences in the composition of the Great Southern and wider WA labour markets, where the resource sector employs a large proportion of the workforce. While the number of businesses operating in Agriculture, Fisheries and Forestry remains high in the Great Southern, the number of people employed within the agriculture, forestry and fishing and manufacturing has declined, indicating improvements in technology and production costs impact on workforce requirements. There is a positive trend of increasing employment in the Great Southern within the construction, retail, education, training, health care and social assistance industries.

Local Government Area	June 2009	June 2010	June 2011	% Change 2010/11	March 2012	Number of persons unemployed March 2012
Albany (Central and Balance)	3.9	4.3	5.1	0.8	4.9	987
Broomehill	4.2	5.6	5.5	-0.1	5.3	17
Cranbrook	2.4	2.4	3.9	1.5	4.3	35
Denmark	4.5	5.4	5.2	-0.2	4.7	132
Gnowangerup	2.5	3.5	4.8	1.3	5.0	52
Jerramungup	1.3	1.3	1.2	-0.1	1.1	10
Katanning	5.0	7.0	8.1	1.1	8.4	217
Kent	0.4	0.9	0.6	-0.3	0.8	4
Kojonup	1.4	2.4	2.8	0.4	3.0	46
Plantagenet	4.9	5.6	6.0	0.4	6.2	182
Tambellup	3.9	8.1	9.4	1.3	10.4	38
Woodanilling	1.0	2.1	2.1	0	3.0	8
Great Southern	4.1	3.8	4.5	0.7	5.2	1,727
WA	3.1	5.4	4.4	-1.0	4.2	55,900
Australia	5.0	5.5	5.1	-0.4	5.1	614,000

Diagram 4: Rate of Unemployment in the Great Southern

The anticipated progressive introduction of mining activities across the Great Southern, in Katanning and Wellstead, will increase the demand for employees in the construction/trades area. With around two-thirds of employers in the Southern Employment Service Area reporting a difficulty recruiting and around 8.7% of vacancies in this area remaining unfilled mining companies will have to engage suitable recruitment programs to fill their workforce needs, and this may be to the detriment of the agricultural trades and other industries operating in the Great Southern.

The Shire of Woodanilling

The Shire of Woodanilling is situated on the south-western edge of the Wheatbelt region in the Central Great Southern region of Western Australia. It covers an area of approximately 111 769 hectares and is located almost half way between Perth and Albany. It is linked by the Great Southern Railway line. The land is utilised for crop production, including wheat, lupins and pasture grasses with Sheep being the main stock animal. The population of the Shire of Woodanilling remained reasonably stable between 1981 (420) and 2010 (464).

Woodanilling is one of the small rural communities who are going against the trend by continuing to have a growing population. Woodanilling has many natural assets and "Hidden Treasures", delivering a unique and affordable lifestyle for its community and located approximately 2 ½ hours from Perth, Bunbury or Albany, Woodanilling is expected to double in population by the year 2022 (Shire of Woodanilling, 2012).

Internal Factors – The Shire of Woodanilling Profile

Current Workforce Profile

The Shire of Woodanilling has 20 employees, which equates to 14.68 full time equivalents (FTEs). Two of these operatives (Landcare Manager and Community Emergency Services Manager) are part of a shared scheme between several local governments. Other services are provided on a consultancy or as needs basis.

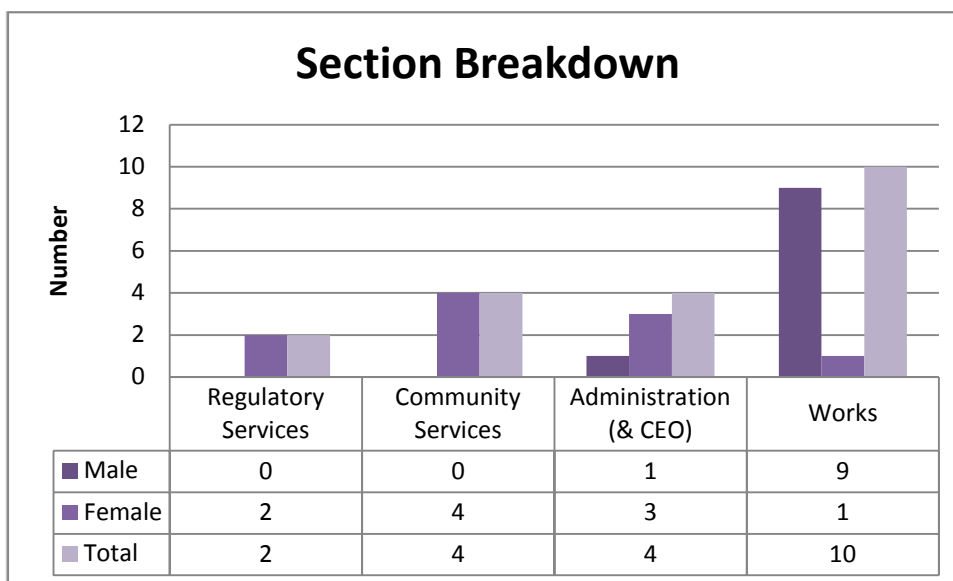
Key information was obtained from staff through both an on-line survey and in hard copy. The following graphs show some of the key characteristics from a human resources perspective that identify key trends regarding what is happening with the Shire's workforce.

It should be noted that the Shire of Woodanilling organisational structure consists of all staff and consultants reporting to the Chief Executive Officer except for those in the Works area. However, the organisational structure used in the Workforce Plan has been separated out into operational sections to show a clearer picture of how the services the Shire is responsible for are provided. This proposed organisational chart is shown at the end of this section.

Culturally Linguistically and Diverse (CALD)

The Shire has one employee (5%) who meets this category. This is due to the Shire's close proximity to Katanning which has a significant CALD population. As such the Shire does not have a CALD policy in place, but is something it may consider in the future.

Gender



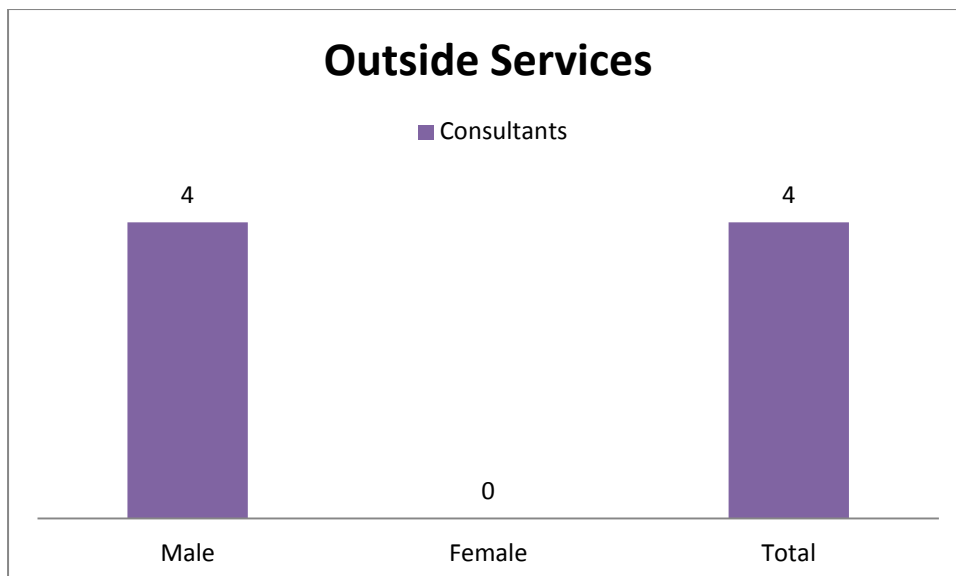
The Shire has 12 full time employees (60%) and eight (40%) part time employees or 20 employees in total. Of these 50% (10) are female and 50% (10) are male. Within the full time employees, 75% (9) are male and 25% (3) are female. Within the part time employees, 12.5% (1) are male and 87.5% (7) are female.

Department or Section



The breakdown by employment type shows that 75% (9) of the full time workforce is male, with 25% (3) female. The proportions demonstrated for the full time employment type are reversed in the part time segment with 87.5% (7) female and 12.5% (1) male.

Consultants



The Shire relies on outside sources to provide key services mandated by legislation including environmental health (food inspections, water quality, disability access, pests and diseases, reports), building surveying (building approvals, inspections, reports), planning (subdivision/amalgamation approvals, developments) and ranger services (dog/cat management, verge control, off road vehicles fire management inspections).

These services are purchased from outside the organisation because the district does not have the population to support these services on a full time or regular basis. Even with the increase in population expected, the majority of these services will be purchased on a contract or as needs basis. One option would be to form a group scheme with the 4WDL VROC to employ staff in these areas to service the member local governments on a shared basis.

Turnover

Exit

During 2011/12, one employee left the organisation representing a turnover rate of 5%. During 2012/13, one employee also left the organisation thus representing a current turnover rate of 5%.

Entry

During 2011/12, three part time positions were created. Each of these positions were for less than ten hours a week. One of these employees went on to fill another during role 2012/13, leading to the abolition of that employees former position.

Age

Ageing workforce projections do not indicate impending retirement of employees from the workforce, but are provided to highlight the potential risk to the Shire's capacity to deliver services as the basis for future planning.

Current Age Breakdown

The following matrix shows the breakdown of the Shire's workforce on the basis of age:

Age Range	Male F/T	Female F/T	Total F/T	Male P/T	Female P/T	Total P/T	Male Casual	Female Casual	Total Casual	Total
15-19										
20-24		1	1							1
25-34		1	1		1	1				2
35-44	1		1		1	1				2
45-54		2	2		2	2				4
55-59	6		6		2	2				8
60-64	2		2							2
65+				1		1				1
Total	9	4	13	1	6	7				20

The matrix shows that the Shire has a predominantly ageing workforce with 75% over age 45 as opposed to 37% for the National average (i.e. twice the national average). Even more noticeable is that 55% of the workforce is over 54. Within five years 40% of the Shire's workforce will be 60 years of age.

The following table identifies by section the number of the existing workforce who will have reached age 60 within designated five yearly intervals.

Section	60 Within 5 Years	60 Within 10 Years	60 Within 15 Years
Administration		1	
Community Services	2		
Works	6		
Regulatory Services			

The above statistics are alarming on two fronts. Firstly, the Shire's turnover rate will, by 2017, for the first time escalate due to potential "retirements" or the desire by employees to seek other work from this point onwards. Secondly, the gap between the younger elements of the workforce in key positions and those in the aged component will not be covered.

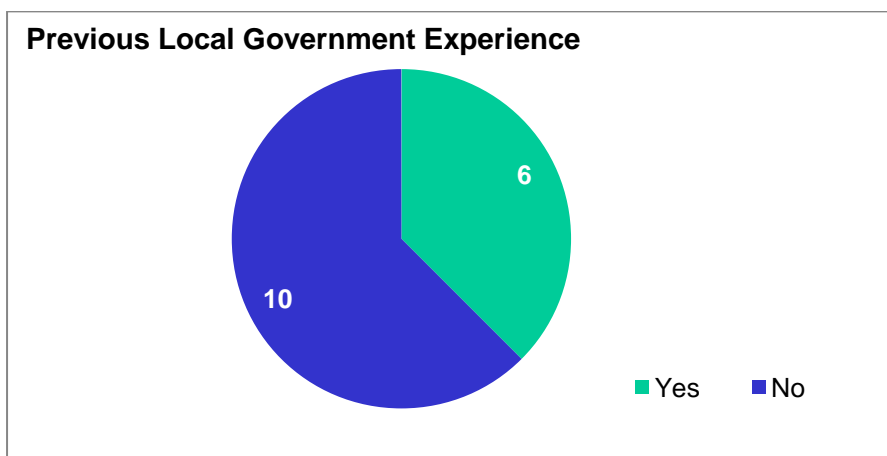
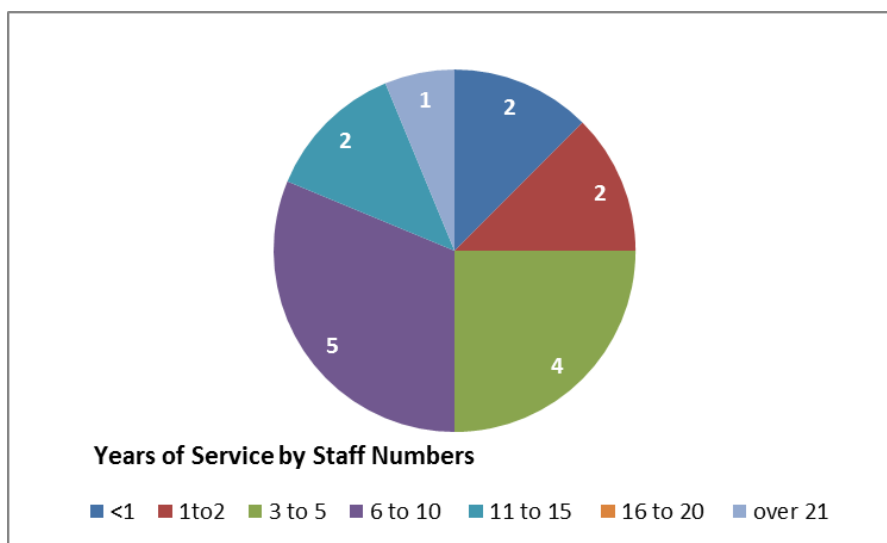
Skills and Capacity

In October and November 2012 (Hemsley, 2012), a total staff survey was conducted to determine the skills and capacity of the Shire of Woodanilling workforce as part of the review process in compiling the workforce plan. A presentation to staff was also conducted by the Acting Chief Executive Officer during November 2012 regarding workforce planning and its importance regarding the objectives of the Shire.

In all 18 staff undertook the survey, with two staff only partially completing the survey. The results are as follows:

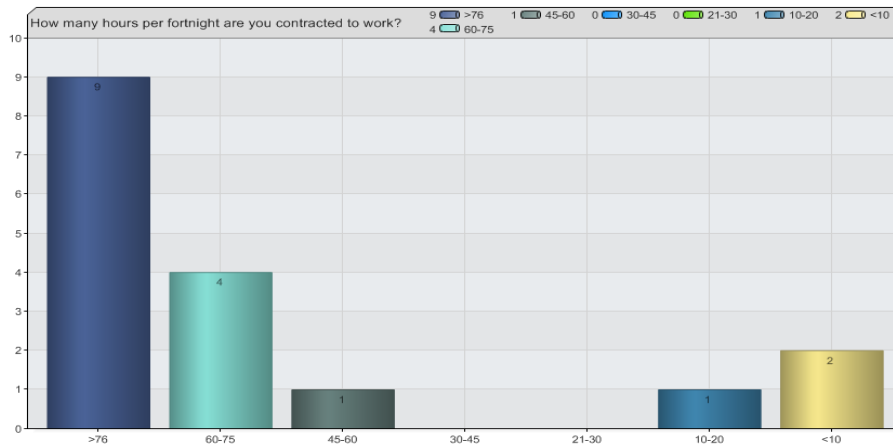
Length of Service

The following graphs show the breakdown in the length of service each employee has had with the Shire and whether they have local government experience:

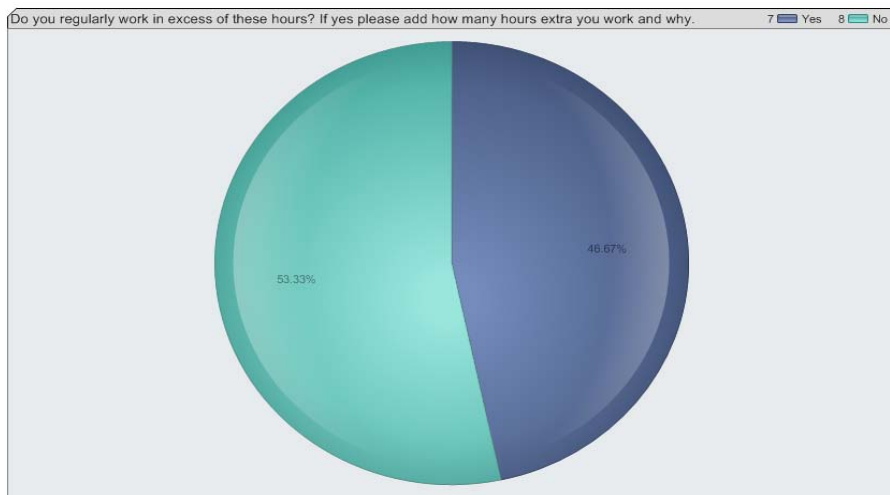


On balance, the level of experience and local knowledge through length of service in the Shire is at a good level. However, this is of concern when compared to those (8 staff or 50% of the above) who will reach age 60 in the next five years and may very well leave the organisation at this point.

Hours of Work

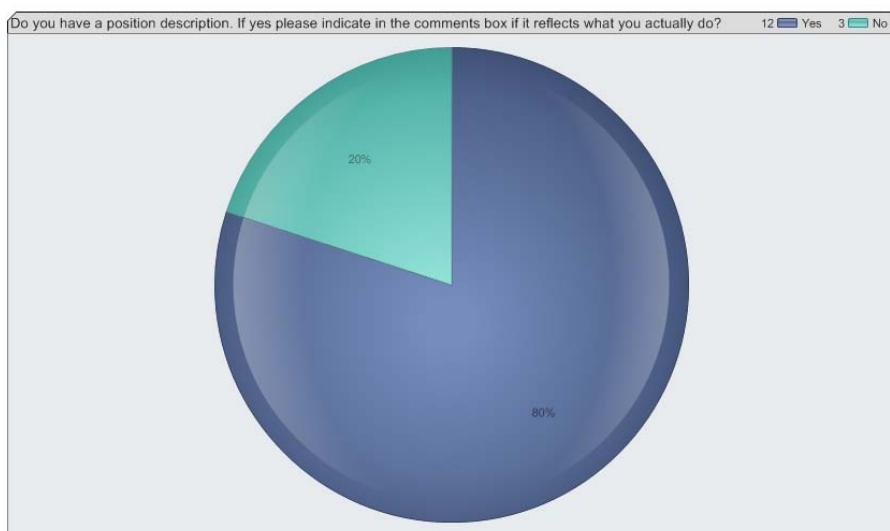


Interestingly, the above graph shows that nine staff said they worked more than 76 hours a fortnight.

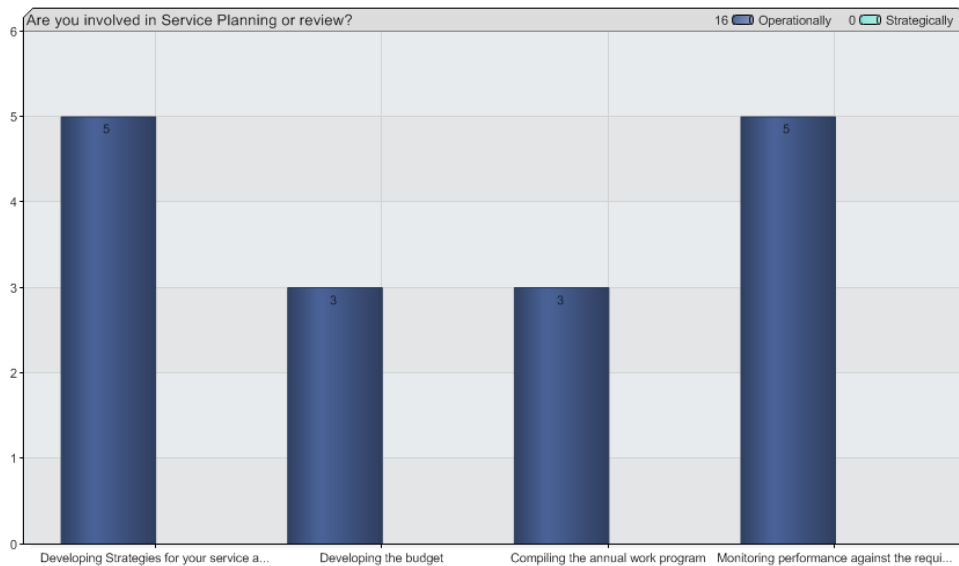


When asked if working longer hours was a regular occurrence, seven staff said yes. This was for a number of reasons including: after-hours requirements regarding call-outs, other emergencies, to meet program objectives and attend and support community meetings.

Roles and Responsibilities



As per the above, 12 staff indicated they had a position description and three indicated they did not. In terms of those who provided further comment, in essence they felt their position description reflected what they did.



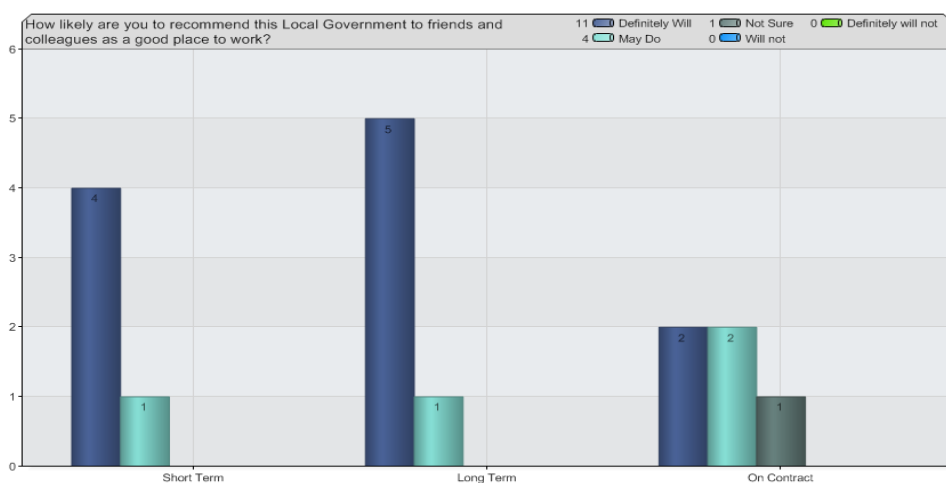
The above graph shows the level of involvement staff have in the planning of Shire services and the review of Shire services.

However, a common theme or comment that came through very strongly across the board regarding constraints to staff carrying out their role was:

- The need for further training and development; and
- Lack of resources such as tools, equipment and staff.

In terms of suggested improvements to the workplace, communication, more training including multiskilling and leadership training, more tools and some changes to working hours came through as common themes.

Working for the Organisation



The last graph can be interpreted on a number of levels. In the first instance, eleven employees indicated they would recommend the Shire of Woodanilling to friends and colleagues and a further four respondents said they might. Of those, who would recommend the Shire, six employees are long term employees (worked with the Shire for six years of more), five indicated they are short term employees (three to five years) and two are on

contract. When asked about the best thing working for the Shire, the responses can be categorised as follows:

- Great people to work with, good team dynamics, positive including a can do attitude;
- Immediacy of decisions;
- Friendly, supportive and harmonious work environment;
- Job satisfaction including skills and experience appreciated and fostered by the Shire;
- Key attraction and retention aspects include: working close to home, RDOs and independence outside of work.

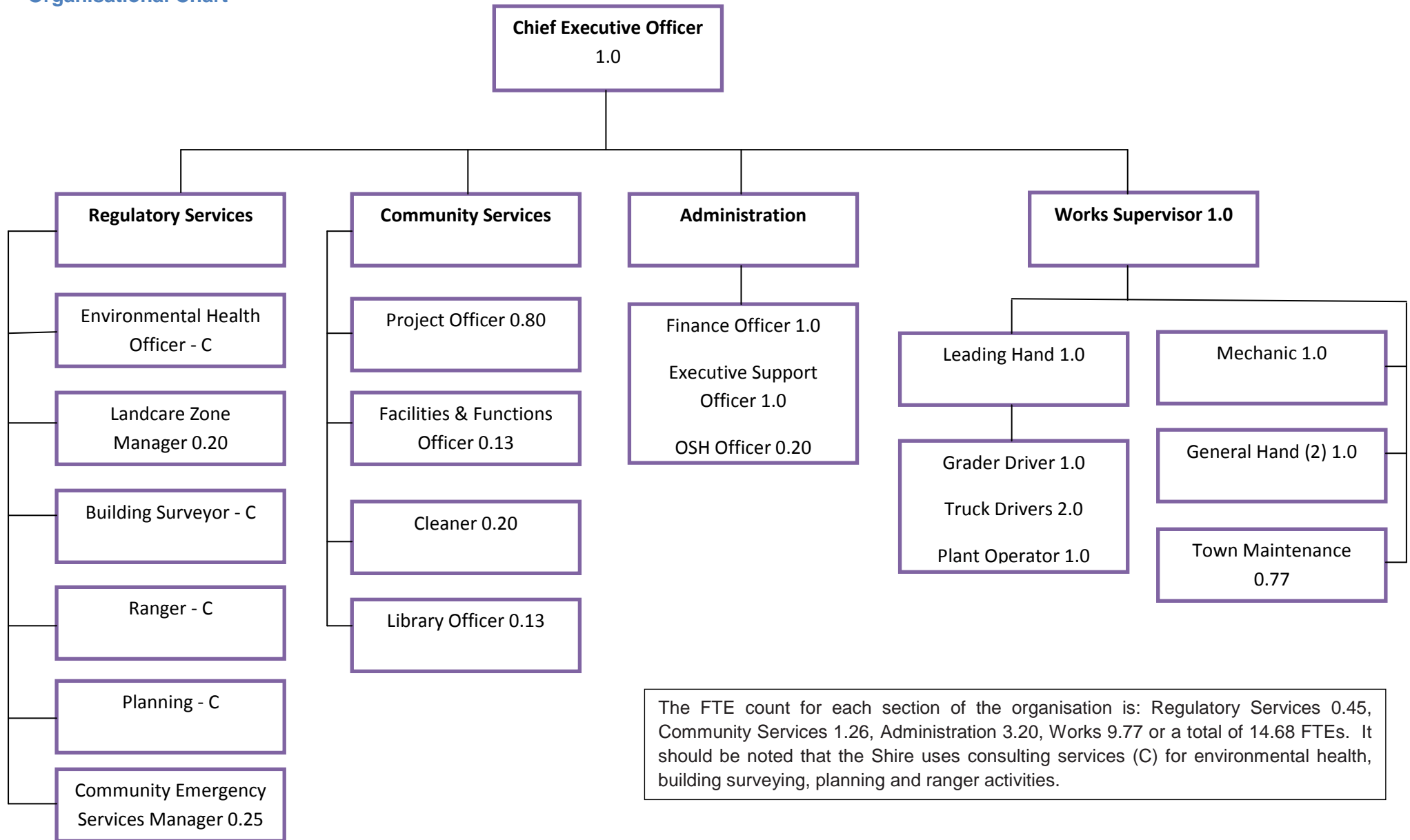
When asked about the thing liked least regarding working with the Shire, 40% of responses in this category said they had no issues. Others commented on communication as an issue (20% of responses), 20% mentioned needing more time to finish what they were working on, 10% mentioned systems not user friendly and 10% would like to see more funding for training and development including those pursuing higher education.

In regard to the final question regarding what is the one thing the respondents would like to see changed, comments can be summarised as follows:

- Nothing needs to change;
- Structured training in place and more involvement in day to day operations across the Shire to gain knowledge and experience;
- Less invasive work areas;
- Communication both internal and external regarding key objectives;
- A better hourly rate for staff (external);
- A younger workforce;
- Drug and alcohol testing.

Overall, word of mouth is still an important source of information when it comes to recommendations regarding an organisation and so the Shire is well placed in this regard.

Organisational Chart



The FTE count for each section of the organisation is: Regulatory Services 0.45, Community Services 1.26, Administration 3.20, Works 9.77 or a total of 14.68 FTEs. It should be noted that the Shire uses consulting services (C) for environmental health, building surveying, planning and ranger activities.

Strengths and Challenges (Risk and Gap Analysis)

Key Strengths

The Shire of Woodanilling has a number of significant strengths that contribute to the success of this organisation including:

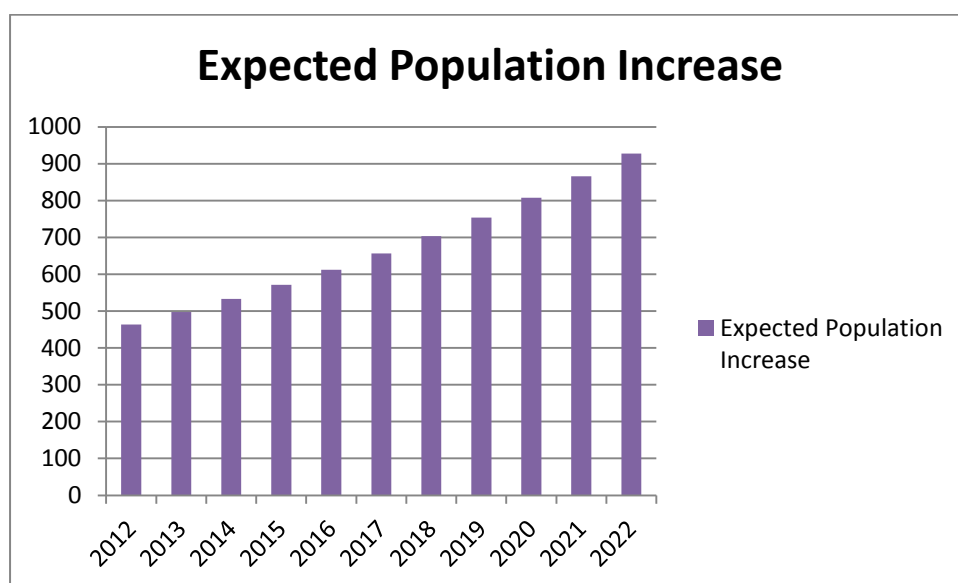
- Long serving and stable workforce;
- Committed to providing service at a local level; and
- Recognition of the importance of having close links to the community.

Key Challenges

As highlighted in the first part of the Workforce Plan, the Shire of Woodanilling faces a number of challenges in relation to sustainable workforce planning.

Strategic Community Plan

If the expectation by 2022 as outlined in the Strategic Community Plan is the Shire of Woodanilling's population will double i.e. from a population of 464 to 928, then the annual increase to the population per year is at a rate of 7.175%. This means there will be a corresponding increase in the workload for Shire staff, despite the improvement in technology that is bound to occur at the same time.



In hand with the increase, there is the requirement to deliver outcomes of the Strategic Community Plan that recognise key services and facilities that are to occur during this period.

Skills shortages

The Shire is currently faced with skills shortages in two main areas. The first is within the administration area. The main issue is financial management. As the CEO spends more time attending to the strategic focus and the governance (including policy development) of the organisation, more and more pressure is put on the remaining administration to pick up the financial requirements of the organisation.

The second is within the regulatory area regarding environmental health and building surveying. The situation here is brittle and requires a strategy to identify replacement

services either before or when the time comes.

Ageing labour force

As identified earlier, the Shire has a predominantly ageing workforce. In particular, 74% of the workforce is over age 45 as opposed to 37% for the National average (i.e. twice the national average). Even more noticeable is that 58% of the workforce is over 54. Within five years 42% of the Shire's workforce will be 60 years of age.

Succession Planning

Succession action plans are required for the following positions:

Management Position	Specialist Skills	Unique	Focus of Action Plan	Plan Time Frame
Chief Executive Officer	<ul style="list-style-type: none"> Leadership and experience in Local Government Governance Demonstrated experience in working with an elected body or board experience 		<ul style="list-style-type: none"> External recruitment process It may be possible to develop the Finance Officer to cover short periods of up to a month through professional development opportunities e.g. LGMA Executive Management Program, coaching by existing CEO 	2013
Works Supervisor	<ul style="list-style-type: none"> Demonstrated experience in managing/supervising an external workforce 		<ul style="list-style-type: none"> External recruitment 	2013

Critical Positions

There are a number of positions apart from those listed in the section on succession planning that are deemed critical to the success of the Shire of Woodanilling. Each of these positions is grouped into different categories as follows:

Regular Arrangements: In effect staff generally employed in a permanent capacity.

Partnership Arrangements: Staff in this category are a shared resource with another group including other local governments

Consultancy Arrangements: Staff in this category are for a service that must be provided in a regulatory environment.

The positions have been assessed in terms of current risk and anticipated residual risk following the implementation of an appropriate action plan. The methodology used includes:

Reason Position is Critical

A position within the Shire of Woodanilling may be deemed critical for the following reasons:

Reason Position is Critical	Symbol
Because it drives the delivery of key actions under the Strategic Community Plan	✓
Because the skills are extremely difficult to source/replace	✧
Because critical corporate knowledge is held solely by an individual in a particular position	📄

Each reason that is applicable is marked in the "Reason" column of the Critical Position Table.

Risk Assessment Table

The Risk Assessment Matrix (AS/NZS 31000:2009) is used to identify the risk each of the critical positions may provide if they are vacant or will become vacant during the next four years. It should be noted that the Shire of Woodanilling does not have a Risk Management Plan as such, so the risk assessment matrix used is based on reasoned expectations:

LIKELIHOOD	CONSEQUENCES				
	Insignificant	Low	Medium	High	Extreme
Almost Certain	H	H	E	E	E
Likely	M	H	H	E	E
Possible	L	M	H	E	E
Unlikely	L	L	M	H	E
Rare	L	L	M	H	H

Risk Assessment Matrix (AS/NZS 31000:2009)

Key to Consequences

- Insignificant: No real impact on workplace activities. Can be resolved through normal practices.
- Low: Minor disruption. Can be resolved through normal processes.
- Medium: Some disruption in the workplace/ services or projects delayed. Staff can cover position for a short time. Resourcing could be addressed in the next budget.
- High: Major disruption in the workplace. Staff will struggle to cover position until filled. Services or projects delayed. Current resources need to be re-arranged to resolve issue.
- Extreme: Reports, services and projects severely impacted. Staff cannot cover position. Immediate action required.

The way the Risk Assessment Matrix works is by determining the likelihood of a particular action occurring first. For instance: "What is the likelihood that the position will become vacant?" For example: Likely. Once the likelihood is established, then "What is the consequence of the position becoming vacant?" For example: Moderate. Therefore on the risk assessment matrix the expected outcome is listed as High.

The following risk assessment tables identify actions for ensuring sustained business activity for critical positions with a current risk of extreme or high during the next four years.

Regular Arrangements

Critical Position	Current Risk	Reason	Specialist/Unique Skills	Action Plan	Residual Risk	Time Frame
Finance Officer	E	✓◇☒	Finance, Rates	<ul style="list-style-type: none"> Sharing of skills and knowledge through 4WDL Multiskilling of ESO Implement Deputy CEO or equivalent 	M/L	2014
Executive Sup Off	H	✓	Payroll, Executive Support	<ul style="list-style-type: none"> Implement Deputy CEO or equivalent Sharing of skills & knowledge through 4WDL 	M	2014
Project Officer	E	✓◇☒	Grant Funding	<ul style="list-style-type: none"> Enhance skills and knowledge 	M	2013
Mechanic	H	◇☒	Plant & Equipment Repairs/Maintenance	External recruitment at time of resignation	M	TBD
Grader Driver – Final Trim	H	◇	Use of Grader	Restructure outside crew and seek a more trained person for succession	L	2015

Key issues to note are:

- There is a need to bridge the gap between the administration (Finance Officer and Executive Support Officer) and the CEO. Such a gap can be achieved through the implementation of a Deputy CEO or another officer that operates at a similar level e.g. Coordinator Finance and Administration;
- The role of Project Officer is critical to securing key grant funding and supporting the community groups;
- The Mechanic saves the Shire time, money and reduces the impact on the Works Supervisor;
- The Final Trim Grader Driver is vital regarding the finish to road works. It is considered that the outside crew requires a restructure to accommodate someone who could succeed the Final Trim Grader Driver;
- Other positions within the outside staff can be met from internal development and promotion or from the pool of regular enquiries regarding positions on the crew.

Partnership Arrangements

Landcare Manager	Zone	H	✓✧📄	Local knowledge	Implement three year offer of employment	L	2013
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The main issue here is that the Landcare Zone Manager has very specific and local knowledge and has key actions to achieve under the Shire's SCP. This officer currently operates on a year by year basis due to the nature of grant funding that is available for environmental services. However, to achieve the outcomes in the SCP, there is a need to have this role actively employed for at least three years.

Consultancy Arrangements

Planner	H	✧📄	Technical expertise	Implement effective resourcing strategy i.e. adequate funding	L	2016
Envir Health Officer	E	✧📄	Statutory requirement	Seek establishment of group scheme with 4WDL	L	2015
Building Surveyor	E	✧📄	Statutory requirement	Seek establishment of group scheme with 4WDL	L	2015

The key issue here is that the provision of outside services for environmental health and building surveying is quite brittle. The main factors are the age of the current service providers, increasing statutory responsibilities and diminishing stocks of potential providers. However, a group scheme could be established which would be sufficient to attract a suitably qualified person(s) to service the member local governments.

In regard to planning, this is also a diminishing resource. However, there would appear to be a number of private planning consultancies that can provide the required level of service. However, the issue here is very much one of cost.

Changes in Technology and Machinery

Technology and even plant and machinery change in today's world at an astonishing rate. Staff keeping up with these changes is a key challenge. In particular with information technology including hardware and software, the Shire outsources this skill and knowledge to an outside firm, thus minimising the risk of hardware and software falling over.

However, staff in all areas of the Shire, do require ongoing training in the use of software including the Office suite. The Shire will also need to upgrade to ROMANS II (Road management and reporting) and either Network One or Synergy Soft (Modules include: financial management, animal management, customer service, record management) sometime in the next two to three years.

With changes in plant and machinery, the external staff do undergo training with any new plant purchased, thus keeping their skills and knowledge up to date.

Changing OSH, Safety Requirements, Well-being Requirements

The role of OSH within the Shire is rated as a medium risk. The Shire of Woodanilling has a part time dedicated resource in the form of the part time OSH Officer (0.20 FTE) until 30 June 2013. The primary role of the OSH Officer is to bring the Shire's OSH processes up to the required standard including paperwork, policies, templates, MSDS forms, meeting processes and training.

The Shire now has a safety committee and safety representative in place who can undertake workplace inspections and investigations.

The Shire is also part of the LGIS risk management scheme where the visiting Risk Coordinator provides support in terms of oversight, documentation and templates, advice on minimising OSH risks and wider advice on risk management if required.

Once the OSH Officer finishes his current term of employment, the task of keeping the Shire's OSH processes up to scratch will fall back on the Shire's administration. One way to keep the risk at a low level would be if the Shire had a Deputy CEO or equivalent in place (e.g. Coordinator Finance and Administration) who would have this as an operational responsibility.

Strategies to Meet Future Workforce Needs

As identified within the section on key challenges, there is a number of key workforce resourcing strategies/actions for implementation to assist the Shire of Woodanilling access the required level of talent to meet the service delivery and outcomes in the Strategic Community Plan. Each action has a due date and the financial implication or cost.

The strategies and actions that are required to meet the Shire's future workforce needs are split into the following categories:

Attraction and Retention

The strategies in this area deal with identifying actions to increase opportunities to attract suitably qualified candidates seeking employment with the Shire and those actions to assist with the retention of existing staff:

Key Area	Outcome	Strategy/Action	Budget	Time Frame
Salary levels	Salary levels reflect role performance and the broader market	<ul style="list-style-type: none"> Pay rates reviewed each year against industry benchmarks e.g. WALGA and LGMA remuneration surveys 	Funded	Ongoing
		<ul style="list-style-type: none"> Ensure that all industrial relation requirements are met 	Funded	Ongoing
Recruitment and selection	Attract and engage qualified and skilled people	<ul style="list-style-type: none"> Review the HR Policy Manual so that there is a clear recruitment and retention strategy (e.g. Employer of Choice initiatives) that focuses on attracting skilled and qualified staff to the organisation. Will require a review of key elements so that: <ul style="list-style-type: none"> Incentives are clear; Housing strategy is relevant; Training and development has clear amounts specified; and There is an acknowledgement of gap re young employees 	Funded	31 Dec 2013
Employee orientation	New employees are embraced in an open and welcoming manner	<ul style="list-style-type: none"> Review induction program: <ul style="list-style-type: none"> OSH Staff Services Incentives SCP values are reinforced 	Funded	30 June 2014
Trainees and apprentices	Recognise the value of entry level development positions in all areas	<ul style="list-style-type: none"> Identify opportunities for trainees and apprentices across the Shire Develop and maintain relationships with key training providers Foster an environment of mentorship between supervisors and staff Develop a strong relationship with secondary schools relevant to the Shire 	Funded	30 June 2014
Recognition scheme	Commitment, loyalty and continued service to the Shire of Woodanilling is recognised and valued	Review the HR Policy Manual re staff recognition policy so that it also celebrates and acknowledges professional development achievements of staff	Funded	31 Dec 2013

The attraction and retention strategies work hand in hand with the commitment to employee health and well-being outlined in the section.

Employee Health and Wellbeing (Including Workplace Relations)

The following matrix serves as a total approach to employee well-being at the Shire of Woodanilling workplace:

Key Area	Outcome	Strategy/Action	Budget	Time Frame
Safe work environment	A workplace that is safe	<ul style="list-style-type: none"> • Ensure that the LGIS OSH/Risk Management Program is effective through: <ul style="list-style-type: none"> ○ Providing an appropriate level of resources re: <ul style="list-style-type: none"> ▪ LGIS Risk Coordinator; ▪ OSH Training; ▪ PPE; ▪ Adoption of OSH Policy ○ OSH Inductions for all staff and contractors; ○ Supporting the OSH Committee and the OSH Representatives; ○ Staff engagement; and ○ Evaluating OSH inspection reports • Mitigate against departure of current OSH Officer through key staff member picking up responsibility 	Funded	Ongoing
Employee health	A fit and healthy workplace	<ul style="list-style-type: none"> • Employees are encouraged to take responsibility for their health and wellbeing through a supportive program that includes the Shire: <ul style="list-style-type: none"> ○ Continuing the Health on the Move Program 	Funded	Ongoing
Employee wellness	Professional and independent support is available for employees and Injured employees are returned to their pre-injury role	<ul style="list-style-type: none"> • Make staff aware that LGIS has a program available to assist employees (and their families) with such issues as stress, depression, anger management and so on; • Retain close communication with injured staff to support their return to work 	Funded	30 June 2013 Ongoing
Work/life balance	Shire of Woodanilling continues to support varied work arrangements where there are mutual benefits A consistent, productive and positive work environment	<ul style="list-style-type: none"> • Continue to support flexible working arrangements • Improve the workplace culture though: <ul style="list-style-type: none"> ○ Ensuring that the Code of Conduct and other policies are understood and demonstrated; ○ Ensure that managers (supervisors) address poor behaviour and standards promptly and appropriately ○ Actively work to build on employees accepting personal responsibility and accountability 	Funded	Ongoing

Renewal of Existing Workforce and Development

The challenge for any organisation is the renewal and development of its workforce. For the Shire of Woodanilling a rolling training calendar would be appropriate as follows:

Key Area	Outcome	Strategy/Action	Budget	Time Frame
Learning and development	Employee development opportunities are provided to all employees	<ul style="list-style-type: none"> Implement an annual training calendar (training and development plan). Focus on increasing: <ul style="list-style-type: none"> Information technology skills Communication skills; Job planning; Machinery; Community development; OSH 	Funded	31 Dec 2013

Organisational Development

Organisational development is critical to the success of aligning the workforce with the corporate goals and objectives (The Corporate Business Plan). The following reflects the desired level of change required:

Key Area	Outcome	Strategy/Action	Budget	Time Frame
Workforce planning	Develop a thorough understanding of our current and future workforce needs	<ul style="list-style-type: none"> Develop the Shire's Workforce Plan Improve analysis of key workplace issues and trends Implement exit interviews for departing staff to allow an understanding of workforce challenges and priorities 	Funded	30 June 2013
Succession management	Key roles are considered and appropriately planned for	<ul style="list-style-type: none"> Review the critical roles of the organisation; Support innovative responses to gaps in key roles such as external mentoring programs and intensive training opportunities 	Funded	Ongoing
Meeting organisational needs	Develop a workforce with the required skills and expertise to implement the Shire of Woodanilling's services	<ul style="list-style-type: none"> Implement key human resources practices including: <ul style="list-style-type: none"> Recording of key data; Forms e.g. training/conference applications, reimbursement forms; Alignment of position descriptions with identified future skills & capabilities, responsibilities and organisational values Continue to engage suitably qualified contractors, consultants and casual staff to support the delivery of priorities and strategies; Continue to develop and foster resource sharing arrangements with neighbouring local governments and regional organisations (4WDL VROC). Develop business case for the implementation of additional staff resources including: <ul style="list-style-type: none"> Full time Deputy Chief Executive Officer or equivalent* to manage both Community Services and the Administration sections. Also to provide administrative support to Works section and OSH. 	Funded	30 June 2013
				Ongoing
			Required	31 Dec 2013

Strong leadership	A strong and committed leadership approach	<ul style="list-style-type: none"> Implement a team leadership approach Regularly update staff on key issues, projects and decisions: <ul style="list-style-type: none"> Regular staff newsletter Get together 2 - 4 times a year 	Funded	30 June 2013
Employee engagement	A workplace that is engaged and empowered	<ul style="list-style-type: none"> Develop and implement on-going two-way communication processes that encourage staff to be involved in the organisation and their own professional growth Staff to be actively involved in all reviews and updates of Integrated Planning and Reporting documents 	Funded	30 June 2014 Ongoing
Risk management	Risk management is an embedded business practice	<ul style="list-style-type: none"> Introduce risk management so that all required Shire services, facilities, events, projects and programs have appropriate risk management plans developed and implemented 	Funded	30 June 2015
Change management through continuous improvement	Employees actively participate in new initiatives and improved approaches	<ul style="list-style-type: none"> Continue to encourage staff to use the Plan, Do, Change and Act (PDCA) approach; Continue to support information sharing amongst staff both formally and informally e.g. staff meetings, tool box meetings 	Funded	Ongoing
Performance reviews	Regular reviews recognise employees	<ul style="list-style-type: none"> In consultation with staff develop and implement a new annual performance review system Ensure the Strategic Community Plan and the Corporate Business Plan are linked to the performance review process through allocating actions to key staff 	Funded	31 Dec 2013

*The premise here is that the CEO either employs a Deputy CEO or Manager Corporate Services or reclassifies an existing position to Coordinator Finance and Administration and employs a customer service officer for the front office.

Systems and Processes

In order for staff to do the best job possible, there must be sufficient systems and processes in place including relevant information technology.

Key Area	Outcome	Strategy/Action	Budget	Time Frame
Information technology	User friendly systems in place that support increased employee output	<ul style="list-style-type: none"> Implement a new local government information system that includes at least: <ul style="list-style-type: none"> Financial Management Rates Management Human Resources Management Payroll Animal Management Record Management Agendas and Minutes Replacement of the Library Computer and Software All staff desktop machines and other to be updated to Office 2010 	Required	30 June 2015 30 June 2014 31 Dec 2013

Ideally, this area should link to the Information and Communications Strategy when it is developed.

Financial Implications – Workforce Support Costs

A key part of the workforce planning process is to ensure there are adequate resources to support the staff over the next four years. These costs are identified in the Workforce Planning Financial Matrix.

Workforce Costs and Four Year Projections						
Total Employee Income / Cost Details	Base Case	Year 1	Year 2	Year 3	Year 4	Comments
Income/revenue from all sources						
Grants	0.00	0.00	0.00	0.00	0.00	
Income from external contracts	0.00	0.00	0.00	0.00	0.00	
Rebates from WC Insurance	0.00	0.00	0.00	0.00	0.00	
Shared Services Contribution	0.00	0.00	0.00	0.00	0.00	
Shared Services Income	0.00	0.00	0.00	0.00	0.00	
Traineeships	0.00	0.00	4,500.00	4,500.00	4,500.00	May be higher
Other employee related income	5,485.00	5,649.55	5,819.04	5,993.61	6,173.42	Rent, Fuel Re-imbursments (See HR Policy Manual)
Total employee funding / revenue	\$5,485.00	\$5,649.55	\$10,319.04	\$10,493.61	\$10,673.42	
Expenditure (Categories in Alphabetical Order)						
Accomodation costs for training and conferences	0	0.00	0.00	0.00	0.00	See training fees and costs
Apprenticeship schemes	0.00	0.00	0.00	0.00	0.00	Trainee?
Conference fees	0.00	0.00	0.00	0.00	0.00	See training fees and costs
Consultancy fees	35,000.00	36,050.00	37,131.50	38,245.45	39,392.81	Includes engineer of \$15,000, HR Consultant up to \$3 000
Council housing maintenance and	10,000.00	10,300.00	10,609.00	10,927.27	11,255.09	\$2,500 per house

expenses						
Employee Assistance Program	0.00	0.00	0.00	0.00	0.00	LGIS provides as part of insurance premium
Fringe benefit tax	1,300.00	1,339.00	1,379.17	1,420.55	1,463.16	
Housing benefits (rates/water/phone/power)	2,290.00	2,358.70	2,429.46	2,502.34	2,577.42	GST electricity, water costs, phone - HR Policy Manual
Industrial relations advice / expenses	0.00	0.00	0.00	0.00	0.00	See consultancy fees
Insurance - other than W/C	3,210.00	3,306.30	3,405.49	3,507.65	3,612.88	Personal accident
Insurance - Workers Compensation	30,000.00	30,900.00	31,827.00	32,781.81	33,765.26	
IT hardware and software	17,590.00	63,117.70	65,011.23	35,000.00	36,050.00	Licensing, support and software. Cost to install SynergySoft over two years (\$45,000 Yr1 and Yr2)
Legal expenses	0.00	0.00	0.00	0.00	0.00	
Long service leave	65,550.00	67,516.50	69,542.00	71,628.25	73,777.10	Based on LSL provisions
Long service leave expense (staff replacement etc)	0.00	0.00	0.00	0.00	0.00	
Parking	0.00	0.00	0.00	0.00	0.00	
Protective clothing	5,000.00	5,150.00	5,304.50	5,463.64	5,627.54	
Recruitment advertising	0.00	0.00	0.00	0.00	0.00	
Recruitment support	0.00	0.00	0.00	0.00	0.00	
Relocation Expenses	1,000.00	1,030.00	1,060.90	1,092.73	1,125.51	HR Policy Manual - up to \$1 000
Safety management	22,290.00	22,958.70	23,647.46	24,356.88	25,087.59	
Salaries and Wages	836,290.00	861,378.70	927,220.06	955,036.66	983,687.76	Add in Customer Services Officer Year 2. Reclassify Finance Officer
Sick and holiday pay	76,235.00	78,522.05	80,877.71	83,304.04	85,803.16	

Office / staff facility and amenity costs	0.00	0.00	0.00	0.00	0.00	Met through the refreshments budget
Staff housing rental value/ rent subsidies	0.00	0.00	0.00	0.00	0.00	HR Policy Manual (Policy 63)
Subscriptions and memberships	435.00	448.05	461.49	475.34	489.60	Staff memberships
Superannuation	80,525.00	82,940.75	89,028.97	91,699.84	94,450.84	Inc in Yr2 due to adding CSO
Telephone and Internet (personal)		0.00	0.00	0.00	0.00	HR Policy Manual (Policy 63)
Tools allowance	1,000.00	1,030.00	1,060.90	1,092.73	1,125.51	
Training fees and costs	10,800.00	11,124.00	11,457.72	11,801.45	12,155.50	Includes accommodation & conferences.HR Policy Manual stipulates course fees except apprentices/trainees
Travelling expenses (accommodation / per diems)	0.00	0.00	0.00	0.00	0.00	See training fees and costs
Uniforms	3,750.00	3,862.50	3,978.38	4,097.73	4,220.66	HR Policy Manual - Up to \$750PA. Pro-rata for part time/casuals
Other employee related expenses	27,750.00	28,582.50	29,439.98	30,323.17	31,232.87	Industry allowance \$10,000, Other allowances \$2,750, Employee Fuel
Total expenditure	\$1,230,015.00	\$1,311,915.45	\$1,394,872.91	\$1,404,757.53	\$1,446,900.26	
Net Result	\$1,224,530.00	\$1,306,265.90	\$1,384,553.88	\$1,394,263.93	\$1,436,226.84	

Measurement and Feedback

The success of the Workforce Plan will be determined through the following:

1. Meeting the objective of the Shire's Workforce Planning Policy. The policy sets out the requirements to have workforce planning and a workforce plan in place.
2. Implementation of the Succession Plan. This plan is outlined in the section on Succession Planning.
3. Implementation and completion of the Critical Positions Action Plan. This action plan is listed in the section on Critical Positions.
4. Meeting the outcomes of the strategies to meet the future workforce needs. These strategies are listed in the section on Strategies to Meet Future Workforce Needs.
5. Meeting the budget objectives set in the section on Financial Implications – Workforce Costs

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