



Workforce Plan

Shire of Dowerin

June 2013

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Introduction

The development of a workforce plan is a requirement of the Western Australian Department of Local Government Integrated Planning and Reporting Framework. The Workforce Plan sits alongside **Council's Long-Term Financial Plan** and **Asset Management Plan** in both informing and resourcing activities determined in the Corporate Business Plan.

Aim

The Workforce Plan aims to ensure the Shire of **Dowerin's workforce has the capabilities and skills** to fulfil the required sustainable service delivery now and in the future.

Key Objectives

- Areas of skills shortage
- Ageing workforce
- Gaps between current and future workforce
- Areas of workforce change
- Strategies to address gaps and reduce risk
- A succession plan for critical roles

Methodology

In February 2011 management attended an Integrated Planning Framework and Guidelines information workshop. The workshop provided an introduction to the new framework and identified the benefits and issues arising from the implementation of the relevant plans.

With the aim of providing all employees with the opportunity to participate in and contribute to the Workforce Planning process, employee opinion surveys were sent out in late 2011 as result of the Integrated Planning requirements. The surveys **looked at Councils' current workforce and their views** about their workplace, including the services provided by the Shire of Dowerin and how they are delivered.

In 2012 managers attended a further workshop on

workforce planning in which the principles and **purpose of developing a plan for Councils' workforce** were highlighted. The workshop identified the four key steps of the workforce planning process and how the Workforce Plan will link with both our Strategic Community Plan and Corporate Business Plan.

Human resource data was collected from current Council employees including updated personnel information, relevant skills and employee qualifications. Historical workforce data was reviewed in relation to present service demands and future needs.

External data was also collected from various sources including the Australian Bureau of Statistics, West Australian Development Commission, Wheatbelt Development Commission and Regional Development Australia.

Implementation of the Workforce Plan will commence following the endorsement of Council.



Our Work Environment

Workforce Profile

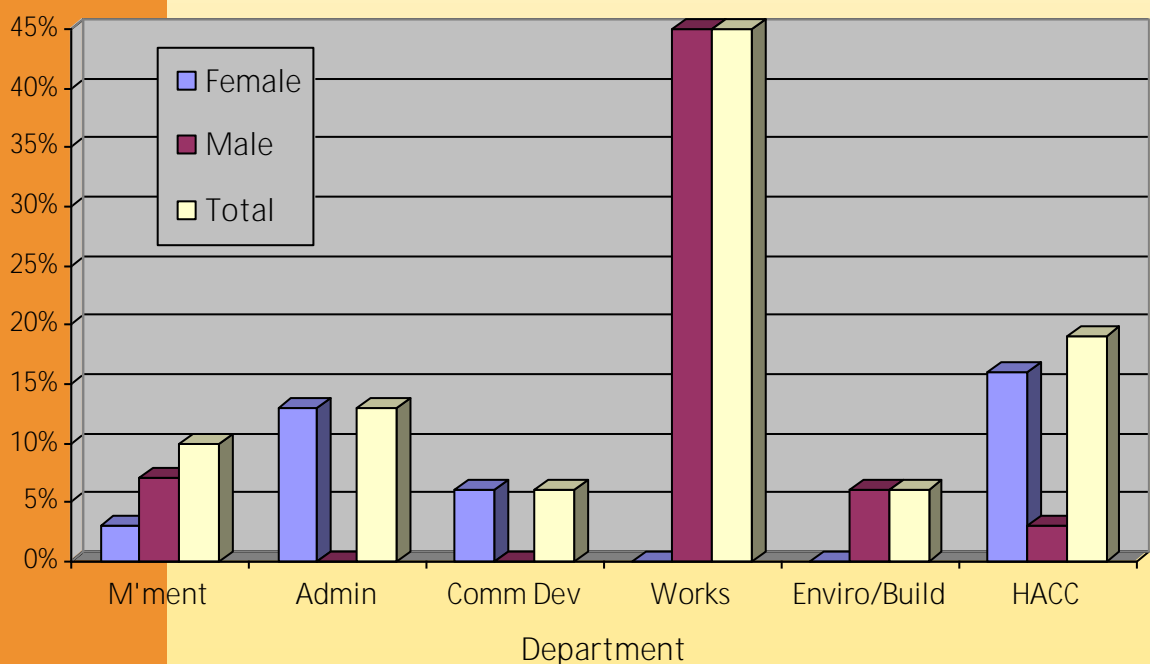
The Shire of Dowerin is a significant employer within the Local Government Area, currently employing 33 people including 3 casual and two contract staff. Gender distribution is 57% male and 43% female.

Thirty three percent of Council's existing workforce is over the age of 39, with 21% being over 59 years. Female employment peaks between 30 and 40 years of age, while male employment peaks slightly later, between 40 and 50 years of age. The most significant impacts of an ageing workforce will be predominantly by those areas with a high concentration of males, being the Works department.

Historical workforce data reveals that Council's employee turnover has remained relatively stable over the last twelve years. Council has maintained an average of 10.5% turnover. Seven percent turnover is considered satisfactory and is indicative of customary turnover attributed to relocation, retirement, death and performance management. **Forty-five percent of Council's existing workforce is female.** **Forty percent of females are aged 30-39, with 33% being 40-49 years of age.** With a relatively young female demographic, the provision of access to part-time and flexible work arrangements has become increasingly important in securing the long-term retention of female employees.

The chart below identifies the distribution of employees across the organisation.

Permanent Workforce Employee Distribution

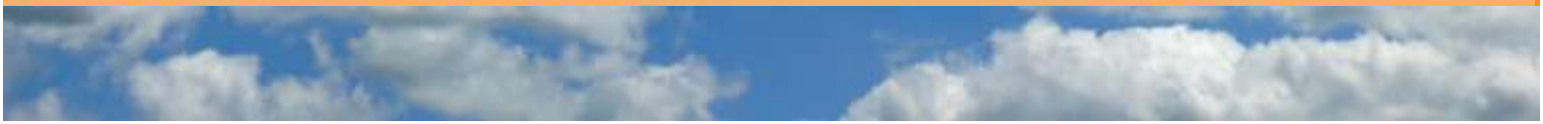


Our Work Environment

Decline of the labour force in the years ahead will continue to have a significant impact on Council's ability to deliver its services. Increasingly, the organisation will need to look at alternative service delivery models as well as technological and human resource solutions in lieu of expanding its human resource base, in order to provide service continuity.

It is important to note that population projections vary depending on the data set used. An overall indication from a variety of sources confirms an anticipated population decline. However, through initiatives by State Government such as the "Super Towns" project in neighbouring town Northam, the Avon Region's population is expected to double over the next thirty years. This impact is expected to be widespread throughout the region, resulting in a stabilisation of Dowerin's population over time.

STAFFING LEVELS	2001	2006	2011	Projections to 2016	Projections to 2021	Projections to 2026
Total	34	33	34	35	35	36
Population	782	702	678	650	580	520
% of Population	4.35	4.70	5.01	5.3	6.0	6.9



Our Work Environment

Organisational structure

Council delivers services to the community through different departments, overseen by the Chief Executive Office. A summary of the activities is set out below:

The CEO's Office: facilitates departmental collaboration, cohesion and direction. It oversees strategies and operations and is accountable for the development, delivery and reporting of progress of all key plans.

Administration: delivers a wide array of services including internal support and those provided to external customers. Internal support consists of finance, governance policy, councillor support, council meeting management, records management and access to information. The department also provides supervision for the transport licensing agency as well as burial services and maintenance of cemeteries.

Public Works and Services: looks after the construction and maintenance of roads, footpaths, stormwater and various physical assets including Council parks, gardens **and playgrounds**. **Staff within this department maintain and monitor Dowerin's sewerage plant**, as well as provide the cleanliness of the township streets and public places.

Community Development Services: has a high interface with the community, providing services such as events and activities, grant assistance and project development. The department has a strong focus on social, cultural and recreation planning as well as volunteering initiatives. Staff within this department also provide natural resource management advice and assistance.

Home and Community Care: provides a program of basic support services to some older people, people with a disability and their carers to assist them to continue living independently at home

Environmental Health and Buildings: looks after development and building applications and management of the built environment. Staff within this department also ensure that business operators are compliant with environmental and safety standards.

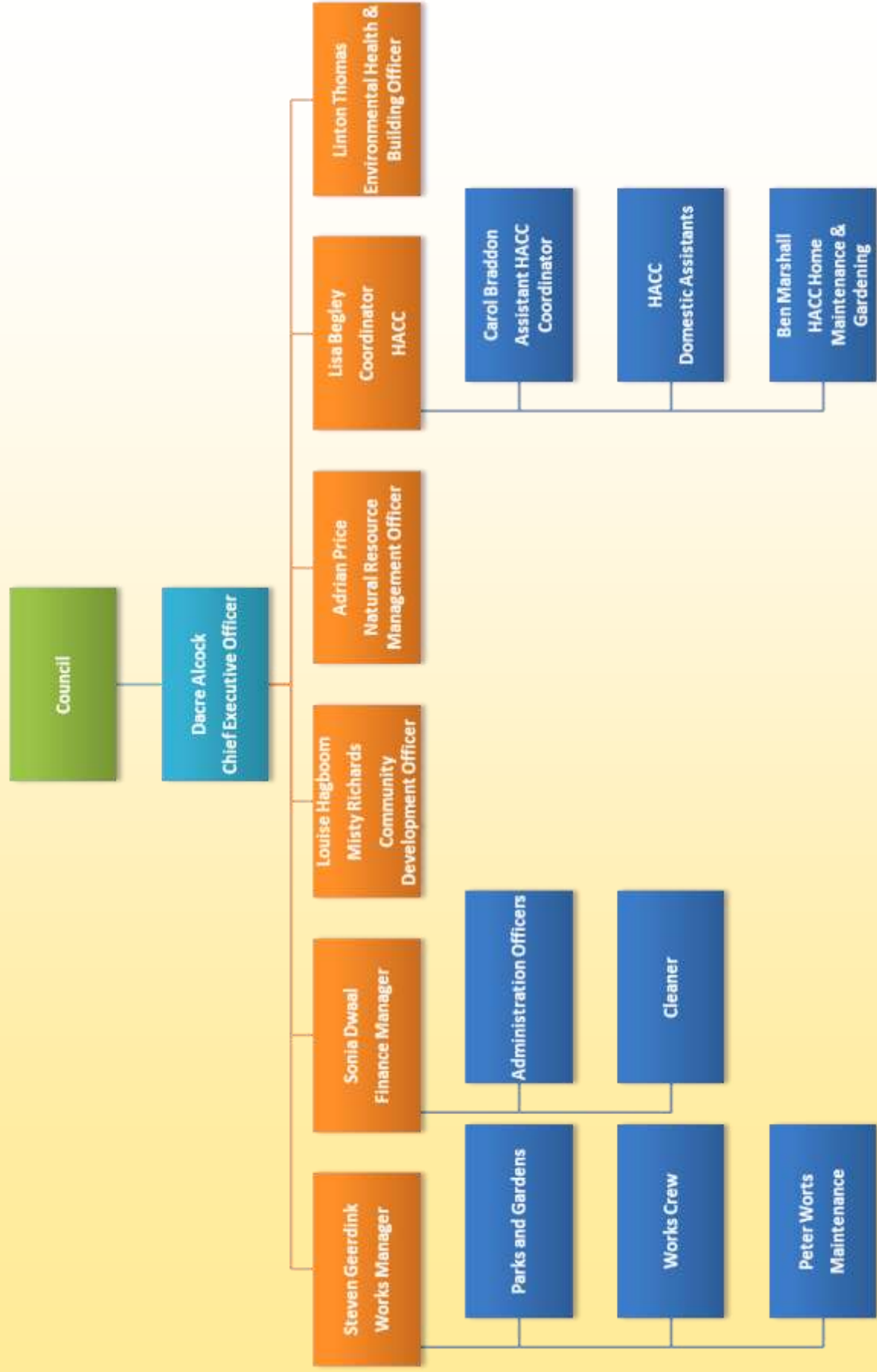
*Organisational chart over page.

Service delivery

Community needs and aspirations.

- medical/health, recreation, business/industry, environment, .
- sustainability, long-term planning.
- changing population/residents demands.

Shire of Dowerin Organisational Flow Chart



Looking To The Future

External Environment

Our Council is one of 43 local government council's within the Wheatbelt region. Based on the 2006 Census Data, the Shire of Dowerin Local Government Area ("LGA") had an estimated residential population of 702 in 2006. Between 2006 and 2011 the LGA has had a consistent decline in population with a total of 678 people residing in Dowerin as at the 2011 Census, indicating a decrease of 3.42% over five years.

Western Australia Tomorrow's Population Report (February 2012) forecast out to 2026 have the LGA population at approximately 520 people. Dowerin is expected to experience continued population decline with the average annual growth rate (AAGR) forecast with a median value of -1.8% per annum from 2006 to 2026. However, through forward and strategic planning, external influences and State Government projects, the population of Dowerin may be positively influenced.

Population Diversity

The 2006 Census Data shows that 86.2% of Dowerin's population is born in Australia with 2% of those being Indigenous Persons. Residents born in England are the next highest percentage of the LGA population at 3.1%. Comparatively, the State is 65.3% and 8.9% respectively.

Indigenous persons make up 2% of the LGA population, which is 1% lower than the State and 2.1% lower than the Region.

Unemployment

Based on 2006 Australian Bureau of Statistics Census Data unemployment is at 2.7% in Dowerin. This is 2.5% below the general unemployment rate for the State. The table below provides a summary of unemployment data.

Unemployment	2006	2011
Dowerin LGA	2.7%	3.6%
Avon Region	5.3%	NA
State WA	3.8%	4.7%

Population Ageing

The average age of the LGA population increased by 6 years from 37 to 43 years of age between the 2006 and 2011 ABS Census.

In 2011, the first of the baby boomer generation reached 65. The retirement of this generation marked the beginning of a major structural shift with the labour market for the upcoming 20+ years. This workforce exodus combined with a decrease in people entering the workforce as a result of declining birth rates will result in an incremental decrease in the labour market.

In this environment, human resources will need to be considered carefully and technology and other solutions will need to be optimised by the organisation to ensure sustained service delivery.

Looking To The Future

The emerging labour market

The Shire of Dowerin workforce plan has been developed to ensure we can attract the best staff and that our workforce is adaptable and prepared to meet new challenges in carrying out the delivery of the Corporate Business Plan.

These include:

Future

In the future the Shire of Dowerin will:

- Be financially sustainable
- Be environmentally sustainable
- Have a skilled and agile workforce
- Provide and maintain sustainable infrastructure for the LGA
- Maximise the use of technology
- Utilise partnerships with stakeholders
- Effectively engage and consult with the community
- Plan well for the future, integrating long, medium and short term
- Provide high quality service delivery

It is clear that Council will face a number of issues that could significantly challenge our ability to meet strategic objectives.

Foreseen changes

Foreseen changes likely to occur within the next ten years are:

- Technology to take a greater role in service delivery
- Increasing legislative complexity
- Increasing demand for more flexible work arrangements
- Workforce will be increasingly highly skilled
- Increasingly responsible for environmental sustainability
- Increasing customer interaction and engagement
- Emphasis on longevity and maintenance of infrastructure

Demographic and performance data

Dowerin Shire Council's workforce should ideally mirror that of the community it serves. Overall the data below suggests that Council has a workforce that is generally reflective of the Dowerin Local Government Area.

	WHEATBELT REGION	DOWERIN LGA	SHIRE COUNCIL
Age—highest %	25-54	25-54	25-54
Female	48.6%	48.8%	45%
Indigenous Persons	4.4%	1.5%	0%



Looking To The Future

Key Challenges

The following are identified as future key challenges faced by the organisation:

- Managing community expectations with regard to delivery of services and infrastructure
- Managing civil, community and environmental infrastructure.
- Achieving financial sustainability
- Balancing rising operational costs with service delivery
- Keeping up to date with technological change
- Responding to increased legislative compliance
- Responding to a declining population
- Responding to an ageing population
- Creating an agile workforce
- Labour and skills shortages
- **Developing and sustaining the organisation as an “employer of choice”**

Critical Skills and Capabilities

Critical skills and capabilities required by our workforce to support the future vision are listed below:

- Working collaboratively
- Working autonomously
- Technological/computer literacy
- Strategic thinking/planning
- Project management
- Time management
- Negotiating and influencing
- Service quality/customer service approach
- Strong technical and professional skills/knowledge

Looking To The Future

Ageing Workforce

Ageing workforce projections are utilised to highlight the potential risk to the organisation's capacity to deliver services as a basis for future planning.

In developing strategies to address ageing workforce issues it is important to ensure the workforce maintains a balance of employees in the early, mid and mature career stages to ensure continuity of leadership capability and required technical expertise.

Strategies targeting the retention of mature workers will also be important in redressing labour shortages and will need to include a range of flexible work arrangement and work/life balance options.

Ageing workforce projections are to be based on employees having reached the age of 60+. Approximately 27 percent of the existing workforce will have reached age 60 within the designated four year intervals on a Council and Directorate basis.

Financial Resources

It is important to note that Council's total revenue has increased by 78% in the last ten years.

There are several workforce related factors that have impacted on Council's strategic approach to financial planning. They include:

- Employee costs have increased over the past ten years by 55% and currently represent some \$1.3 million or 38% of Council's expenditure.
- Worker's compensation premiums have also increased by 75% in last ten years.

Significantly, the Shire of Dowerin has an extremely low yield of rates relative to total income when compared to neighbouring and other metropolitan councils, with rates and annual charges only contributing approximately 20% of our total revenue. The WA benchmark is 40%. Accordingly Dowerin is reliant on more variable and vulnerable sources of revenue in order to fund the wide range of services it provides.

Within Dowerin's suite of integrated plans, there is some built-in capacity and strategies to pursue new sources of funds to progressively fill current or emerging gaps in finance. Partnerships with other levels of government, business and the community will play a vital role in closing this gap either by releasing new sources of funds or reducing the cost of activities.

The organisation will need to examine the way work is undertaken to improve employee productivity and efficiency to meet Council's need to generate significant funds in the next ten years.



Building the Plan

Community Engagement

Community Survey: Council organised and conducted a community survey with local residents to assess their views about the importance of and their satisfaction with Council services. The survey process began in early 2010 with a printed or electronic survey being mailed to each community member. The clear response from the community was that Council services are very important in the community and that none should stop being provided.

Australia Day—Have a Say: Questionnaires were handed out to locals who attended the Australia Day Breakfast on 26 January 2013. Respondents were asked to identify the current and future needs of Dowerin and highlight any aspirations they held for the community.

Staff Engagement

In 2010 Council undertook a comprehensive survey of all staff. The survey was used to measure how the organisation was performing on the key elements of service:

- Management
- Planning
- Community Development
- Administration
- Works
- Parks and Gardens
- Health/HACC

The aim of the survey was to understand what we need to do better in our workplaces to be a first-rate organisation. The survey results were taken into account as part of the development of the Shire of Dowerin workforce plan. A summary of the results are included below.

Building the Plan

Results of the Engagement Process

The community engagement process identified four key themes for the community.

Key Themes	Direction
Community	A strong, healthy and safe community
Economic	A strong and vibrant local economy
Environment	A sustainable natural and built environment
Leadership	A vibrant and progressive community lead by innovative Council

The staff engagement process identified strengths and weaknesses for the Council's workforce.

Department	What we do well...	Where we can improve...
Management	Supervision Planning	Communication Delegation
Planning	Land allocation and availability	Economic Development Strategic Planning
Community Development	Community Events Recreation Facilities	Environmental Management Recreation Programs Business Development
Administration	Customer Service	Vehicle Licensing
Works	Roads	Ranger Services
Parks & Gardens	Town Cleanliness	Town Gardens Town Beautification
Health	HACC Meals on Wheels	Aged Care Medical Services

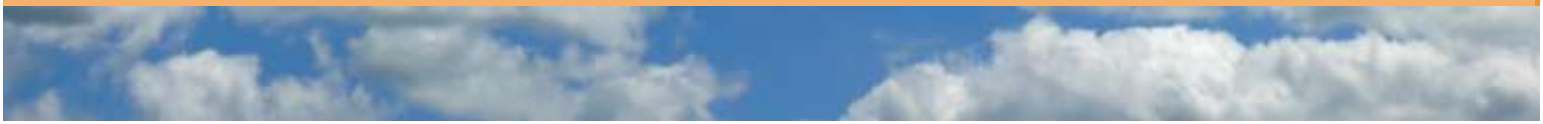
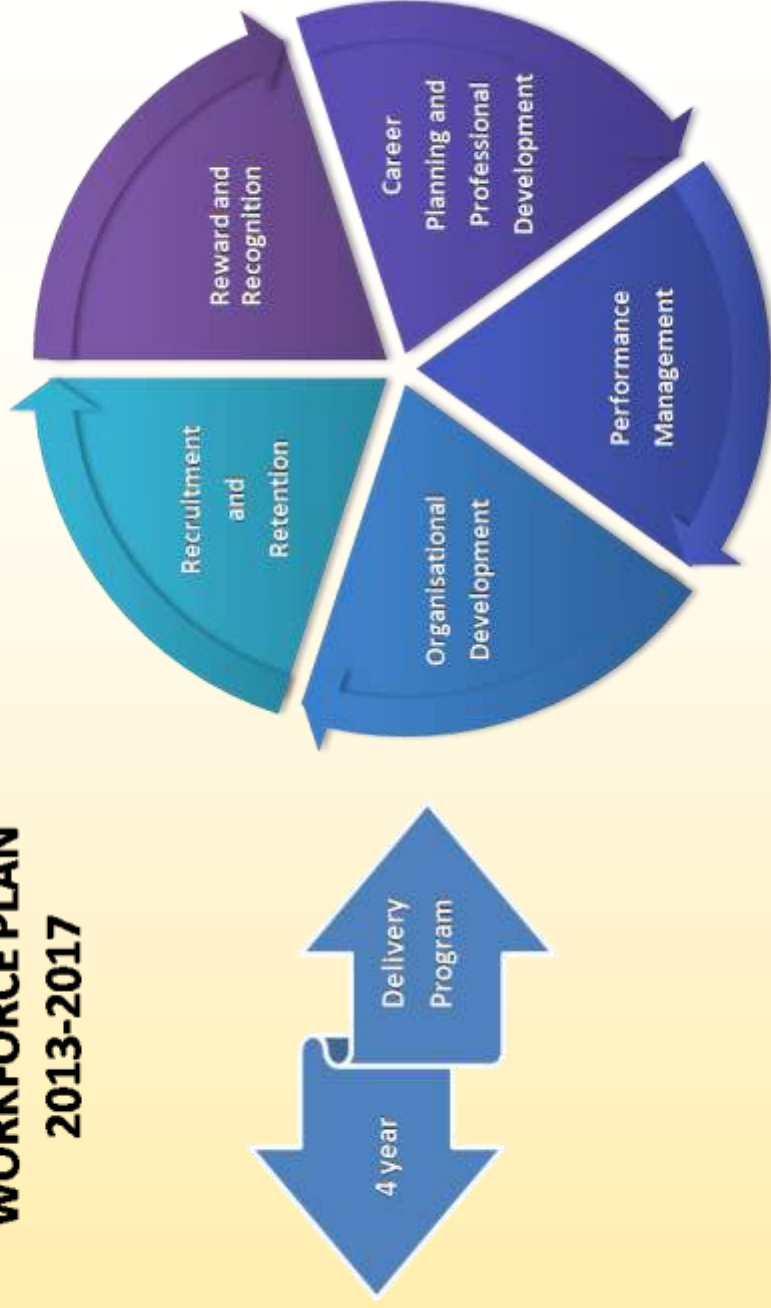


Figure 3.
Workforce Plan- Process Map

- Building the plan**
- Step 1
Community and staff engagement**
Consultation with the community to develop content and priorities of the 10 year Dowerin Strategic Community Plan.
- Step 2
Environment Scan**
Service areas undertake an environmental scan and assess the workforce's preparedness to deliver directions and strategies.
- Step 3
Demographic and performance data**
Gather and analyse data in relation to medium and long term service delivery standards.
- Step 4
Closing the skill gaps**
Future skill requirements are identified overall by department, division and business unit.

WORKFORCE PLAN 2013-2017



Five Focus Areas

1. Recruitment and retention

Council needs to implement strategies that will attract and retain talented and knowledgeable staff. Although it is constrained by a salary system and financial considerations, Council can offer excellent working conditions and policies that benefit all staff. Council is to undertake an adopted recruitment plan based on a review of staffing needs over the next four years. These findings are to be factored into the Long Term Financial Plan and delivery of the Corpo-

FOCUS AREA 1—RECRUITMENT AND RETENTION
• Implement adopted recruitment plan 2013-2017 within budget
• Develop system for using contract staff
• Develop flexible work arrangement guidelines
• Improve Council’s recruitment and HR administration processes
• Improve attraction and retention of career starters
• Retain high performing staff and reduce overall turnover

Four-year recruitment plan

PROJECTED STAFF INCREASE	2013/14	2014/15	2015/16	2016/17
MANAGEMENT				
PLANNING/ ECONOMIC D’MENT		✓		
COMMUNITY D’MENT				
ADMINISTRATION				
WORKS				
PARKS AND GARDENS				
HEALTH	✓			

Five Focus Areas

2. Reward and recognition

Staff feedback highlighted how important it is for employees to be recognised and valued. Initiatives to acknowledge staff needs and achievements and foster their goals for the futures are also important.

FOCUS AREA 2—REWARD AND RECOGNITION

- Develop reward and recognition policy and program
- Implement program
- Review program and outcomes as necessary
- Develop an attractive superannuation policy and program

3. Career planning and professional development

High performing staff thrive when they undertake challenging, rewarding and relevant work. By being a progressive and development focused employer Council will retain those who are talented, can learn and grown, and take the organisation forward.

FOCUS AREA 3—CAREER PLANNING AND PROFESSIONAL DEVELOPMENT

- **Develop staff to deliver future services in line with Council's strategic objectives**
- Deliver annual learning and development schedule
- Career, talent and management retention
- Develop and implement career planning and professional development guidelines
- Develop and implement retirement strategy
- Review and update apprenticeship, trainee and graduate program

Five Focus Areas

4. Performance management

There are a number of reasons to reward performance. The most significant is to acknowledge and encourage desirable behaviours and outcomes in the workplace. Good performance management often results in:

- Staff with high sense of value, purpose and motivation
- Developing staff to be excellent leaders
- Staff who can drive performance and build a positive work culture

FOCUS AREA 4—PERFORMANCE MANAGEMENT
• Develop a performance culture
• Review methods of performance management
• Develop and implement performance management policy and procedure
• Review and improve performance guidelines and associated remuneration and rewards
• Facilitate organisational structural reviews

5. Organisation development

Continuous improvement requires relevant measures in key areas to be in place to support development or change. Financial pressures and community needs demand continuous review and improved efficiencies in work practices.

FOCUS AREA 5—ORGANISATIONAL DEVELOPMENT
• Improvement initiatives and undertake business process reviews
• Review key policies and workforce related plans for purpose and validity
• Undertake annual organisation wide staff survey
• Undertake annual internal customer satisfaction survey
• Update and promote stakeholders on improvement initiatives

Service Profile

Delivering for the community

In developing the Workforce Plan a structured methodology was incorporated into the consultative process. Meetings, surveys and reviews were conducted as part of the community and staff engagement. In order to identify and address all relevant issues, an environmental scan, examination of demographic and performance data and skill set analysis were also employed as part of this process.

To capture and consolidate all of the information collected, a service profile has been developed. The following table summarises how the Workforce Plan, Corporate Business Plan and Community Strategic Plan will interact across the organisation. This summary will reinforce how multiple divisions act in partnership to support all major service areas.

Each service area is accompanied by an explanation of its role and how it **contributes to the community, as well as information on the community's current demand** for each service. Likely changes that are anticipated based on the Community Strategic Plan have been identified and are integral in the workforce initiatives that are structured in the five focus areas.

Council envisage that these initiatives will result in a highly skilled and stable workforce that is flexible to change and prepared to meet increased expectations of the community.

Services

1. Asset management services

This service includes planning for renewal of assets, financial management and project delivery of works on vital infrastructure.

Sub-services

1. Asset management planning
2. Asset design services
3. Capital works program planning
4. Road works and maintenance
5. Footpath works and maintenance
6. Kerb and gutter works and maintenance
7. Drainage works and maintenance
8. Building works and maintenance
9. Open spaces works and maintenance
10. Parks infrastructure works and maintenance
11. Other infrastructure works and maintenance
12. Property management
13. Facilities management
14. Fleet management
15. Depot and stores

Divisions

Administration, Works, Planning, Parks & Gardens

Directions

Relevant Directions

Workforce Requirements

Summary

Community Strategic Plan has shown that there is demand for increased and improved infrastructure.

Demand has increased for improved assets and infrastructure renewals.

Extra staff are likely to be required in facilities management once new buildings, such as the Dowerin Community Club and the new child care centre are completed.

Recruitment Needs

- As Council acquires additional buildings to manage, an additional person with skills in facilities management may be required.

Organisational Development and Career Planning

- Up-skill staff in the use of technology to capture and report on asset condition data
- Improve skills in project management
- Leadership team skill development
- Asset condition assessment
- Staff to up-skill in online community consultation

Reviews and Efficiency Initiatives

- Develop succession plans

2. Cemetery Services

This service currently includes interment of ashes and remains at two sites, Dowerin and Minnivale.

Sub-services

1. Minnivale Cemetery services
2. Dowerin Cemetery services

Divisions

Administration, Works, Parks & Gardens

Relevant Directions

Summary

This service is expected to remain at the same level, however improved efficiency and record keeping will be important.

Recruitment Needs

- Nil

Organisational Development and Career Planning

- Develop skills in use of technology to improve service management and delivery
- Develop technical skills in record keeping and mapping
- Service expansion required with focus on customer service in monument and plaque ordering

Reviews and Efficiency Initiatives

- Review training needs

3. Community Development Services

Council provides a range of community development services within Dowerin in addition to supporting a broad range of community organisations. Our services and support for other groups and agencies ensure that the community has access to relevant, accessible and affordable facilities, spaces, programs and activities.

Sub-services

1. Community planning and development
2. Sport and recreation services
3. Community safety
4. Community support and grants
5. Community events and activities
6. Natural resource management
7. Land management advice

Divisions

Relevant Directions

Summary

Community development and services will continue to target those who need them the most.

Recruitment Needs

Organisational Development and Career Planning

- Up-skill selected staff in event management
- Up-skill in leadership
- Develop and utilise project management skills
- Up-skill selected staff in social marketing and media
- Ongoing team building programs and opportunities
- Update selected staff training in natural resources

Reviews and Efficiency Initiatives

- Implement coordinated program planning for community development and services
- Explore opportunities for event partnerships
- Source sponsorship and grants opportunities

Services

4. Management services

This service includes a range of professional support services for financial management, workforce planning, organisational development and performance management, business systems, risk management and insurance, procurement, telecommunications and IT and special projects.

Sub-services

1. Administration
2. Financial management
3. Human resources management
4. IT and telecommunications
5. Purchasing
6. Risk and insurance management
7. Executive support and strategic projects

Divisions

Management, Administration

Directions

Relevant Directions

Requirements for compliance with the Integrated Planning Framework in Workforce planning and Financial Planning can generally be absorbed within current establishments. A focus will also be needed on improving skills of staff involved in risk management and OH&S.

The organisation will become vulnerable if knowledge and skills are lost in Management Accounting and Financial Planning. Retention of staff in this area is a very important focus.

Recruitment Needs

- Nil

Organisational Development and Career Planning

- Policy development HR
- Up-skill select staff in statutory and budget reporting including Tax, BAS and FBT

Reviews and Efficiency Initiatives

- Undertake review of risk management practices

Workforce Requirements

Summary

6. Customer service and communication

This area is responsible for ensuring that customer service is provided in a professional, friendly and timely way, and that our community is informed about Council's **plans, initiatives, services and activities**.

Sub-services

1. Shire Administration Office
2. Media and communications

Divisions

Management, Administration, Community Development Services

Relevant Directions

Summary

Communication with our residents is essential. Demand for improved quality and versatility in communication has increased.

Great customer service is one of the most important Council values. It guides the way we do our business. Staff in Customer Services need ongoing training to ensure that the information they provide is complete and accurate. This is also one section within Council where daily staff numbers need to be maintained with the support of a well trained and supervised pool of staff.

Recruitment Needs

- Any senior staff member retirement in future years will require replacement

Organisational Development and Career Planning

- Up-skill team members in team participation and communication
- Training in new software as it is implemented
- Cross-skill in handling administration office duties
- Improve communication and negotiation skills

Reviews and Efficiency Initiatives

- NA

Services

Directions

Workforce Requirements

7. Planning, building and health services

This services involves preparing Planning Strategies relating to future land use planning.

It also assesses and determines development and building applications and provides Council with a digital mapping service.

Sub-services

1. Town planning
2. Land information mapping services
3. Environmental Health
4. Food hygiene and regulation
5. Building and fire safety regulation
6. Administration and customer services

Divisions

Planning, Administration

Relevant Directions

Summary

Development of land use plans is a critical component of our ability to achieve sustainable living and economic development of Dowerin.

Recruitment Needs

- Contract town planner
- Contract/part time EHO

Organisational Development and Career Planning

-

Reviews and Efficiency Initiatives

- NA

8. Emergency management services

Sub-services

1. Local emergency management
2. Bushfire emergency management

Divisions

Management, Works

Relevant Directions

Summary

The Dowerin and Minnivale Bushfire Brigade Unit is a voluntary community based organisation which provides assistance to the community usually during and after bushfires. The Shire of Dowerin provides administrative support through the Chief Executive Officer being appointed as Chief Fire Control Officer and Local Emergency Management Officer who manages the Bushfires and Local Emergency Management Committees as well as providing vehicles and a depot.

Recruitment Needs

- NA

Organisational Development and Career Planning

- NA

Reviews and Efficiency Initiatives

- NA

9. Governance, integrated planning and community engagement

This service is designed to ensure we can engage with our community in an open and responsive way. We aim to discuss and make decisions with them about their future on the basis of sound and balanced judgement and policies. It also ensures that we can be properly held to account for planning decisions and for the efficiency and effectiveness of the services we deliver.

Sub-services

1. Long term integrated planning and consultation
2. Governance
3. Councillor support
4. Citizenship services
5. Records and public information services
6. Community pride programs
7. Volunteering programs
8. Advisory committees and forums
9. Internal audit

Divisions

Management, Administration

Relevant Directions

Summary

The new Integrated Planning Framework imposes requirements for annual updating and reporting on the range of complex plans in the framework. Requirements for increased levels of engagement with the community also mean that there will be increased demands for contact with Councillors via properly organised processes, all of which need to be facilitated by staff experienced in complex governance procedures, community consultation, policy development and planning. Reviews of the structure of our governance and corporate planning capacity will therefore be necessary in the first year of this plan.

In engaging our community, we are likely to be more successful if we increase their involvement as volunteers; not just decision making processes but in actual projects for local environmental enhancements or social involvement.

Recruitment Needs

- NA

Organisational Development and Career Planning

- Up-skill select staff in policy development
- Training for report writing and budgeting

Reviews and Efficiency Initiatives

- Review the corporate planning and governance capacity and structure in 2014
- Commence internal audit

Services

Directions

Workforce Requirements

10. Parks services and maintenance

This service maintains and cares for Council's parks , gardens and open spaces.

Sub-services

1. Parks, reserves and open landscape planning and design
2. Playground planning and design
3. Parks cleaning and maintenance

Divisions

Works, Parks & Gardens

11. Recreational services

This includes all aspects of sport and active leisure.

Sub-services

1. Recreation planning
2. Recreation facilities management and programming
3. Facilities maintenance
4. Turf management

Divisions

Works, Parks & Gardens

Relevant Directions

Recruitment Needs

- NA

Organisational Development and Career Planning

- Turf and grass management
- Landscape care and regeneration

Reviews and Efficiency Initiatives

- Review operations in turf, grass and tree maintenance.
- Up-skill in landscaping

Summary

Recreation planning is responsible for delivering the best possible selection of local recreational opportunities, by assessing demand and need, and developing plans, policy, procedures and programs sufficient to operate existing and new amenities.

Recruitment Needs

- NA

Organisational Development and Career Planning

- Increase skills in recreational planning
- Strategic planning skills

Reviews and Efficiency Initiatives

- NA

12. Ranger Services

This service focuses on:

- Ensuring dogs are effectively and responsibly managed and cared for
- Cat registration

Sub-services

1. Animal control

Divisions

Management, Works, Parks & Gardens. Administration

Relevant Directions

Summary

The demand for a ranger will continue to become more necessary due to the increase in the number of dog complaints in the town.

Recruitment Needs

- Contract ranger/Shared ranger services

Organisational Development and Career Planning

- Selected staff supplementary training and qualification
- Upskill administration staff in cat registration services

Reviews and Efficiency Initiatives

- Keep record and monitor of dog complaints
- Implement cat registration service

Services

14. Social and affordable housing

This service includes creating and managing secure and affordable housing for local people who are on very low incomes in addition to providing accommodation at subsidised rents to those on low-to-middle income levels, in particular staff members.

Sub-services

1. Strategic housing planning
2. Affordable housing program
3. Social housing program

Divisions

Management, Town Planning

Directions

Relevant Directions

Council is committed to providing housing options to long-term older residents in the form of independent living.

Summary

Council has a long record of providing housing to the most disadvantaged. More recently Council has created a pool of affordable housing, benefiting low-to-middle income earners.

Continuing to add to the portfolio and to maximise community benefit while protecting the assets will require innovation and technical expertise.

Recruitment Needs

- NA

Organisational Development and Career Planning

- Nil

Reviews and Efficiency Initiatives

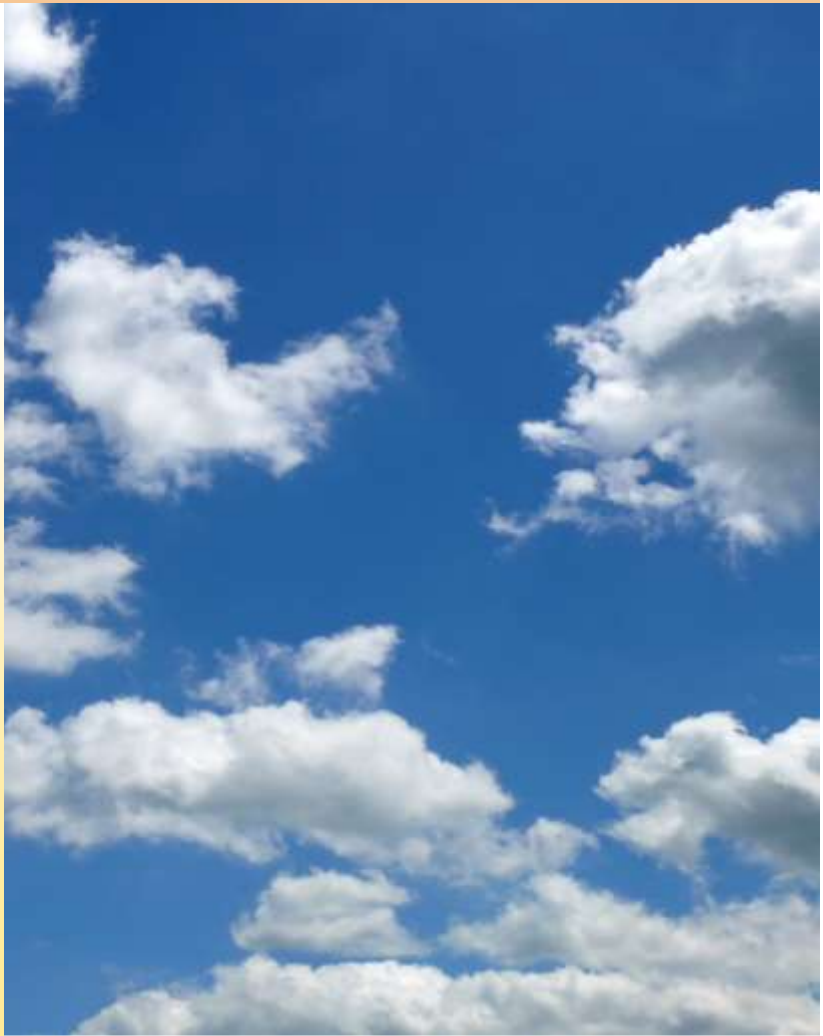
- Review need for housing advisory committee.

Workforce Requirements

Measuring our success

Reporting Schedule

REPORTING AREA	REVIEWED BY	FREQUENCY
Turnover Trends	Payroll Management	Annual
Gender Balance %	Payroll Management	Annual
Profile of Council	Management	Annual
Sick Leave %	Payroll Management	Quarterly
Employment Status %	Payroll Management	Annual
Age Profile	Payroll Management	Annual
Business Excellence Staff Survey	Management	4 yearly
Service Reviews	Management Council	Annually



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