

SHIRE OF BOYUP BROOK WORKFORCE PLAN 2026–2030

(Integrated Planning and Reporting Framework –
Section 5.56 Local Government Act 1995)

www.boyupbrook.wa.gov.au



Shire of Boyup Brook Corporate Values



Proactive

Embrace creativity, adaptability and continuous improvement seeking new ideas and solutions to address challenges and seize opportunities to ensure sustainability.



Leadership & Teamwork

Lead through collaboration, promote diversity, have pride in our work and partner with the community to achieve shared visions and aspirations.



Accountability & Integrity

Demonstrate respect, transparency, honesty and inclusivity in all interactions with the community.



Commitment

Build and share knowledge, act professionally and develop relationships that make a positive contribution to our community.



Engaging Community

Show respect, understanding and compassion for others and work collaboratively with community for better outcomes.



Growing our community together



Contents

Introduction	3
Legislative and Strategic Alignment	3
Organisational Context	3
Workforce Profile and Characteristics	4
External and State Context	5
Workforce Risk Profile	5
Strategic Workforce Priorities 2026 - 2030	6
Workforce Sustainability Monitoring	7
Implementation and Review	7
Future Workforce Demand and Growth Scenarios	7
Conclusion	9
APPENDIX A	
Workforce Risk Matrix 2026 - 2030	
Purpose	1
Risk Assessment Methodology	1
Strategic Workforce Risks	1
Governance and Compliance Risks	2
Financial Workforce Risks	3
Operational Workforce Risks	3
Workforce Demographic Risk	4
Overall Risk Summary	4





Introduction

This Workforce Plan has been prepared in accordance with section 5.56 of the *Local Government Act 1995* and forms part of the Shire of Boyup Brook's Integrated Planning and Reporting Framework.

The Plan provides a structured and risk based assessment of the Shire's workforce capacity and capability to deliver services to the community over the period 2026 – 2030. As a Band 4 rural local government, the Shire operates within a constrained labour market, limited internal redundancy and increasing governance and compliance obligations.

The purpose of this Plan is to ensure that the Shire maintains a sustainable, capable and financially responsible workforce model that supports long term service delivery and community outcomes.



Legislative and Strategic Alignment

This Workforce Plan integrates directly with the Shire's Strategic Community Plan 2021 – 2031, Draft Corporate Business Plan, Draft Long Term Financial Plan, and Draft Risk Management Framework. It demonstrates how workforce planning supports achievement of strategic objectives and ensures that human resource capacity aligns with financial sustainability and infrastructure planning.

The Plan reflects the operational implications of amendments to the Local Government Act 1995, strengthened audit and risk oversight expectations, enhanced governance transparency standards and harmonised Work Health and Safety legislation. These reforms have increased compliance obligations and accountability across the sector and require sustained organisational capability.



Organisational Context

The Shire delivers services across executive and governance functions, corporate and financial services, works and infrastructure, planning and regulatory services, and community and commercial operations. Due to the Shire's scale, individual positions frequently encompass multiple functional responsibilities.

The workforce model is designed for stability and resilience rather than growth. Workforce planning therefore focuses on sustainability, capability development and risk mitigation within realistic financial parameters.

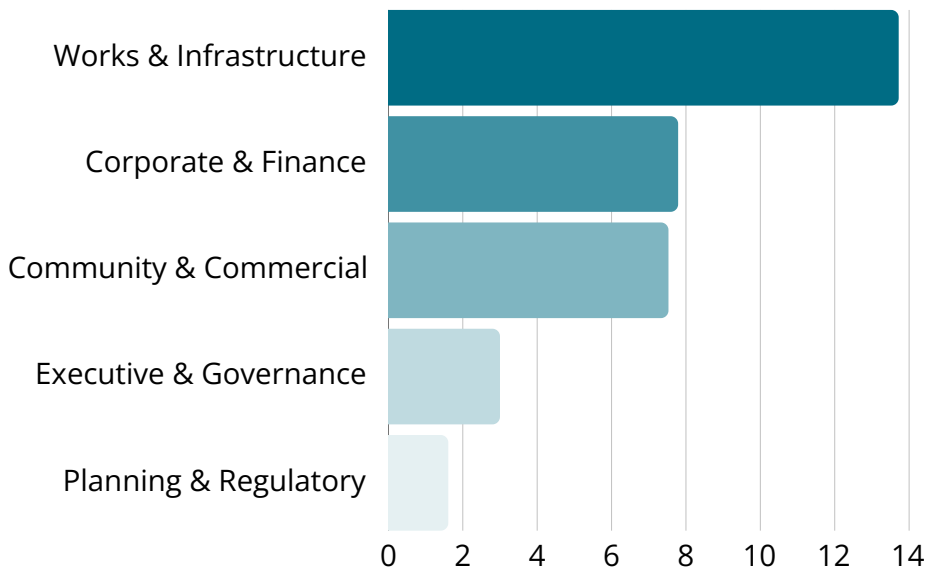




Workforce Profile & Characteristics

The Shire currently employs 63 employees across all service areas. For census reporting purposes, total FTE for core services is calculated at 54.35, based on standard ABS methodology of assigning 0.5 for part-time employees and 0.2 for casual employees. However, when calculated using actual contracted working hours, the operational core services FTE is 33.64. This operational figure provides a more accurate representation of workforce capacity available for service delivery.

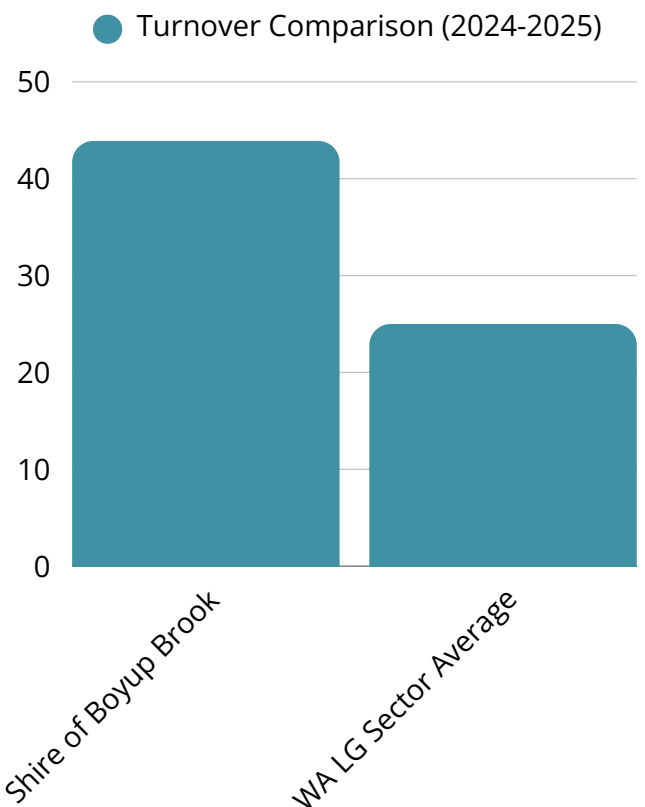
The FTE distribution across service areas is as follows.



- Executive and Governance functions comprise 3 FTE.
- Corporate and Finance services account for 7.79 FTE.
- Works and Infrastructure operations represent 13.72 FTE, reflecting the labour intensive nature of infrastructure management.
- Planning and Regulatory services account for 1.61 FTE.
- Community and Commercial Services, including the Medical Centre and Caravan Park, comprise 7.53 FTE.

The average employee age is 45 years, indicating a mid career workforce profile. While immediate retirement exposure is limited, structured succession planning remains necessary to ensure medium term stability.

The staff turnover rate, as reported in the WALGA 2024-2025 workforce survey, is 43.9 per cent. This is materially higher than the WA local government sector average, generally reported in the mid 20 per cent range. Elevated turnover increases recruitment costs, onboarding workload, training investment loss and corporate knowledge risk. In a rural context, where specialist recruitment can be challenging, turnover at this level presents heightened organisational exposure.





External and State Context

The Shire operates within the broader Western Australian local government and regional labour market environment. Workforce planning must therefore consider both local conditions and state wide trends affecting recruitment, retention and governance capacity.

Recent WALGA workforce survey data for 2024 – 2025 indicates that regional local governments continue to experience higher recruitment difficulty and turnover volatility compared with metropolitan councils. The WA local government sector average turnover rate has generally been reported in the mid 20 per cent range in recent cycles. The Shire’s turnover rate of 43.9 per cent is materially above this benchmark, reflecting the amplified impact of labour market pressures in small regional communities.

Western Australia has experienced sustained labour market tightening in recent years, particularly across regional areas. Unemployment rates remain relatively low by historical standards, and skilled professional roles in finance, engineering, regulatory services and governance continue to experience recruitment competition across both public and private sectors. In regional locations, the available labour pool is smaller and recruitment lead times are typically longer than in metropolitan areas.

Housing availability remains a structural constraint across regional Western Australia. Low rental vacancy rates and limited residential supply directly impact the ability of rural local governments to attract and retain staff from outside the immediate district.

In addition to labour market pressures, the Western Australian local government sector continues to experience increased governance and compliance expectations arising from legislative reform. Strengthened audit and risk oversight requirements, enhanced transparency provisions and harmonised Work Health and Safety obligations have increased administrative workload across all councils, including small rural local governments.

The Shire’s workforce planning approach reflects not only local operational realities but also the broader state level economic, housing and governance environment.



Workforce Risk Profile

Recruitment and retention volatility presents a significant strategic workforce risk. Housing availability constraints and labour market depth create exposure to extended vacancy periods and loss of corporate knowledge.

Single-point-of-failure risk remains present in critical operational roles including finance, works management, governance and regulatory services. The relatively low operational core FTE of 33.64 across essential service areas reinforces the organisation’s exposure to single-point-of-failure risk and highlights the importance of cross skilling and succession planning.



Governance capacity risk has increased due to legislative reform. Ongoing training and structured oversight are required to maintain compliance standards.

Financial sustainability risk remains central. Workforce expenditure must remain aligned with operating revenue and Long Term Financial Plan projections.

The detailed Workforce Risk Matrix is provided at Appendix A.

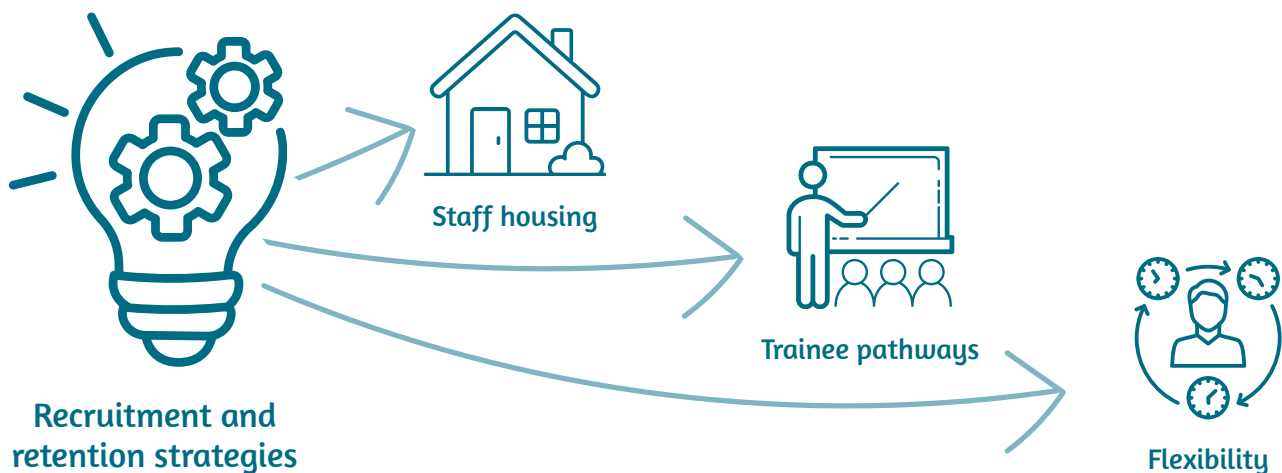


Strategic Workforce Priorities 2026–2030

Organisational stability remains the primary priority. The Shire will maintain a balanced organisational structure and avoid unnecessary structural change unless supported by service demand and financial capacity.

Succession planning will remain a focus. Critical roles have been identified and mitigation measures include acting arrangements, cross training and documentation of key procedures.

Recruitment and retention strategies include reviewing staff housing availability, supporting trainee pathways where appropriate and maintaining flexible employment arrangements.



As part of the revised operational model for Rylington Park, additional residential accommodation has become available for workforce purposes. In a regional context where housing supply is constrained, access to staff housing materially supports recruitment capability and workforce stability.

The Shire has implemented a compressed four-day work week arrangement for eligible full time employees as part of its workforce attraction and retention strategy. This arrangement maintains the standard 76-hour fortnight while enhancing employment competitiveness within a constrained regional labour market. The model ensures continuity of service delivery and is subject to ongoing operational review.

Governance and compliance capability will continue to be maintained through structured training and executive oversight.

Workforce Sustainability Monitoring

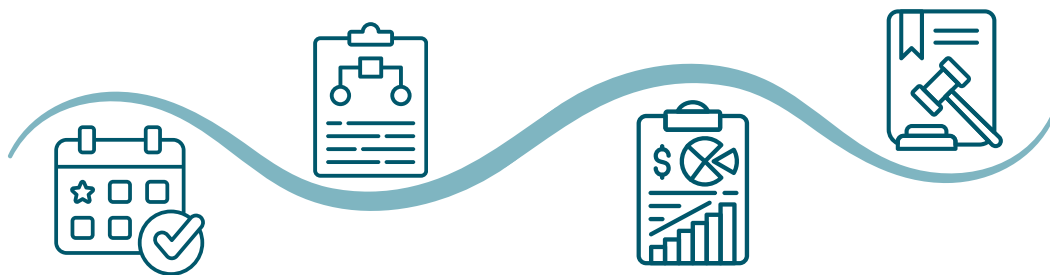
The Shire will monitor workforce stability through measurable indicators including turnover rate, average employee age, leave liabilities, vacancy duration, contractor expenditure and workforce cost ratios.

The effectiveness of workforce mitigation measures, including staff housing availability and flexible working arrangements, will be reviewed annually against recruitment and retention outcomes.

Implementation and Review

This Workforce Plan will be reviewed annually in conjunction with the Corporate Business Plan and Annual Budget process. It will be updated following significant legislative reform or structural change.

The Plan forms part of the Shire's governance framework and supports transparent, accountable workforce planning.

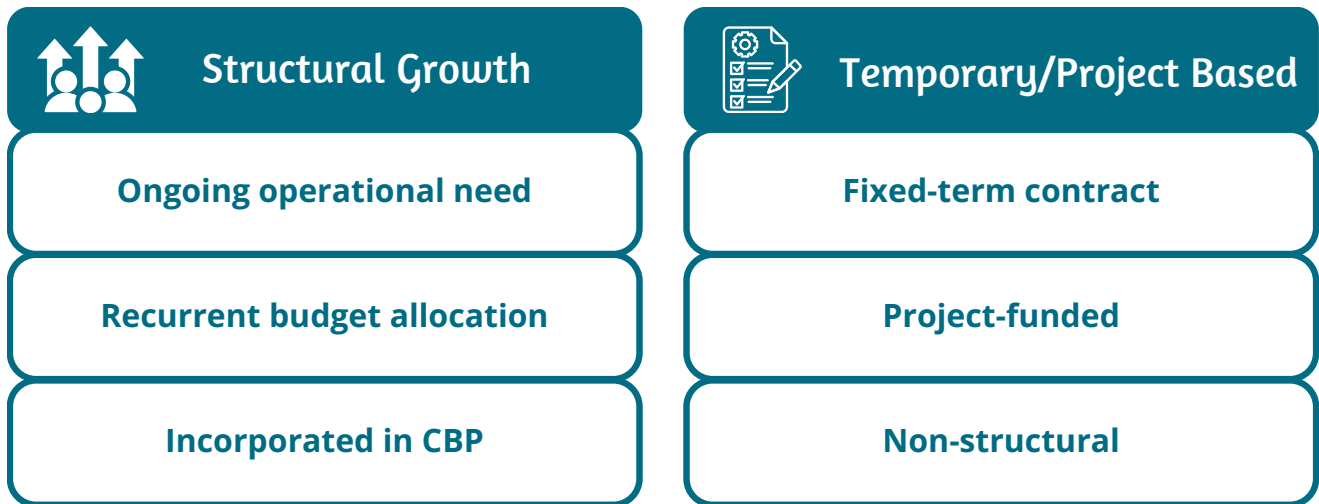


Future Workforce Demand and Growth Scenarios

Workforce planning must consider not only current organisational capacity but also potential changes in service demand arising from population growth, infrastructure expansion, economic activity and legislative reform. For a Band 4 rural local government, forward planning is best approached through scenario based assessment rather than fixed staffing projections.

At present, the Shire's operational core workforce of 33.64 FTE is structured to meet existing service levels within current financial parameters. Future workforce growth will not be automatic but will be driven by demonstrable service demand and supported by Long Term Financial Plan modelling.

Under a stable growth scenario, where population levels and service demand remain broadly consistent with current conditions, the Shire anticipates maintaining its existing organisational structure with incremental capability development rather than structural expansion. In this scenario, workforce planning will focus on retention, succession planning and operational efficiency.



Under a moderate growth scenario, where residential development, subdivision activity or commercial expansion increases service demand, pressure may emerge in planning and regulatory services, asset management, waste management and community services. In such circumstances, the Shire may consider targeted increases in specialist capacity, increased use of shared services or contract support, or staged FTE adjustments where financially sustainable. Any structural changes would be incorporated into the Corporate Business Plan and aligned with revenue projections.

Under an infrastructure expansion scenario, where the Shire undertakes major capital works projects or expands its asset base, additional project management, engineering oversight or operational maintenance capacity may be required. Workforce implications would be assessed at the project planning stage, with consideration given to temporary resourcing, contract engagement or fixed term appointments rather than permanent structural growth unless supported by ongoing operational need.

Conversely, under a constrained revenue scenario, where external funding, rate revenue or grant income is reduced, workforce planning will prioritise financial sustainability. In such circumstances, vacancy management, cross skilling and service prioritisation would be utilised to maintain core service delivery without structural expansion.

Future workforce demand will therefore be managed through a trigger based approach rather than predetermined staffing forecasts. Indicators that may prompt workforce review include sustained increases in development applications, material growth in the asset base, significant legislative reform increasing compliance obligations, or demonstrable service demand exceeding current capacity.

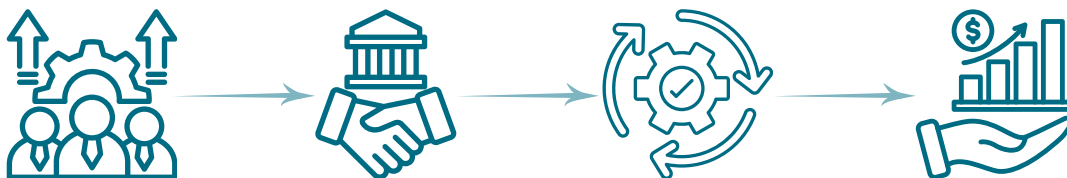
All future workforce adjustments will be subject to integration with the Long Term Financial Plan to ensure affordability and sustainability. This approach ensures that workforce planning remains responsive, proportionate and aligned with the Shire’s strategic and financial framework.

Scenario	Description	Likely Workforce Impact	Management Response
Stable Growth	Population and service demand remain broadly consistent with current levels.	No structural workforce increase required. Focus on retention, succession planning and capability uplift.	Maintain current structure; annual review through Corporate Business Plan and Budget process.
Moderate Growth	Increase in subdivision activity, residential development or commercial expansion.	Increased pressure on Planning & Regulatory (1.61 FTE), Works & Infrastructure and compliance functions.	Targeted specialist capacity; staged FTE adjustments if financially sustainable; increased use of shared services or contract support.
Infrastructure Expansion	Expansion of asset base or delivery of major capital projects.	Temporary demand for project management, engineering oversight and operational maintenance support.	Fixed term or project based resourcing; contractor engagement; avoid permanent structural growth unless ongoing need is demonstrated.
Constrained Revenue	Reduction in external funding, rate revenue or grant income.	Pressure to reduce workforce costs while maintaining core services.	Vacancy management; cross skilling; service prioritisation; alignment with Long Term Financial Plan sustainability settings.



Conclusion

For a Band 4 rural local government, workforce sustainability is fundamental to governance compliance, service continuity and financial responsibility.



This Workforce Plan provides a proportionate, risk based and financially responsible framework aligned with the Shire's strategic objectives and long term sustainability through to 2030.

Appendix A

WORKFORCE RISK MATRIX 2026–2030



Purpose

This Workforce Risk Matrix supports the Shire of Boyup Brook Workforce Plan 2026 – 2030 and forms part of the Shire’s broader Corporate Risk Management Framework.

The matrix identifies key workforce related risks, assesses their likelihood and consequence, and outlines mitigation measures appropriate to a Band 4 rural local government operating environment.



Risk Assessment Methodology

Workforce risks have been assessed using the Shire’s standard risk framework, considering both likelihood and consequence. The resulting risk rating reflects the current level of exposure before additional mitigation strategies are implemented.

Likelihood is assessed from Rare to Almost Certain. Consequence is assessed from Minor to Severe. Combined ratings are categorised as Low, Moderate, High or Extreme.

This matrix will be reviewed annually in conjunction with the Corporate Business Plan and Annual Budget process.



Strategic Workforce Risks

Recruitment and Retention Volatility

The Shire’s staff turnover rate of 43.9 per cent, as reported in the WALGA 2024–2025 survey, indicates elevated workforce movement relative to broader sector averages. Operating within a constrained regional labour market and limited housing availability increases exposure to extended vacancy periods and loss of corporate knowledge.

This risk is assessed as Likely with Major consequence, resulting in an Extreme risk rating.

Mitigation measures include flexible working arrangements, operational staff housing availability through the revised Rylington Park model, structured onboarding processes and annual turnover monitoring.

Single-Point-of-Failure Roles

With an operational core FTE of 33.64 distributed across essential service areas, the Shire has limited internal redundancy in several critical roles, including finance, works management, governance and regulatory services.

The risk of service interruption arising from unplanned absence or vacancy is assessed as Likely with Major consequence, resulting in an Extreme risk rating.

Mitigation measures include acting arrangements, documented procedures, cross skilling where practicable and annual succession planning review.

Housing Constraints Impacting Recruitment

Regional housing limitations materially affect recruitment capability. Access to staff accommodation through the revised Rylington Park operational model provides structural mitigation; however, broader housing constraints remain a recruitment risk.

This risk is assessed as Likely with Major consequence, resulting in an Extreme risk rating.

Mitigation measures include ongoing review of staff accommodation capacity and alignment with the Asset Management Plan.



Governance and Compliance Risks

Governance Capacity Pressure

Increased legislative reform obligations, including strengthened audit and transparency requirements, have expanded governance workload without proportional workforce growth.

This risk is assessed as Possible with Major consequence, resulting in a High risk rating.

Mitigation measures include governance training, maintenance of a compliance calendar and executive oversight.

Work Health and Safety Compliance Risk

The harmonised Work Health and Safety framework imposes officer-level obligations and ongoing compliance requirements. Failure to maintain adequate capability may result in statutory exposure.

This risk is assessed as Possible with Major consequence, resulting in a High risk rating.

Mitigation measures include regular WHS training, safety system review and executive reporting.



Financial Workforce Risks

Workforce Cost Sustainability

Workforce expenditure must remain aligned with operating revenue and Long-Term Financial Plan projections. Structural growth beyond financial capacity would create sustainability risk.

This risk is assessed as Possible with Major consequence, resulting in a High risk rating.

Mitigation measures include workforce cost ratio monitoring, vacancy management controls and integration with the LTFP.

Contractor Dependency

Reliance on contractors for specialist services may reduce internal capability and increase cost variability.

This risk is assessed as Possible with Moderate consequence, resulting in a Moderate risk rating.

Mitigation measures include annual contractor reliance review and capability uplift assessment.



Operational Workforce Risks

Loss of Corporate Knowledge

Elevated turnover increases risk of procedural knowledge loss and reduced organisational continuity.

This risk is assessed as Likely with Moderate consequence, resulting in a High risk rating.

Mitigation measures include structured handover protocols and documentation of key processes.

Workload Concentration and Burnout

The breadth of responsibilities within a small workforce increases risk of employee fatigue and performance pressure.

This risk is assessed as Possible with Moderate consequence, resulting in a Moderate risk rating.

Mitigation measures include workload monitoring, cross-functional support and flexible work arrangements.

Planning and Regulatory Capacity Constraints

With 1.61 FTE allocated to planning and regulatory services, capacity limitations may arise during leave or vacancy periods.

This risk is assessed as Possible with Major consequence, resulting in a High risk rating.

Mitigation measures include consultant support where required and exploration of shared service models.



Workforce Demographic Risk

The workforce has an average employee age of 45 years, indicating a mid-career demographic profile. While immediate retirement exposure is limited, medium-term succession planning remains necessary.

This risk is assessed as Possible with Moderate consequence, resulting in a Moderate risk rating.

Mitigation measures include structured career development planning and succession review.



Overall Risk Summary

The most significant workforce risks for the Shire are recruitment and retention volatility, housing constraints and single-point-of-failure exposure. These risks are structural in nature and reflect the realities of operating a Band 4 rural local government within a constrained labour market.

Mitigation strategies focus on stability, succession planning, flexible employment models and financial sustainability.

Consequence / Likelihood	Unlikely	Possible	Likely
Minor			
Moderate		<ul style="list-style-type: none"> Contractor Dependency Workload Concentration & Burnout Workforce Demographic Risk 	<ul style="list-style-type: none"> Loss of Corporate Knowledge
Major		<ul style="list-style-type: none"> Governance Capacity Pressure WHS Compliance Risk Workforce Cost Sustainability Planning & Regulatory Capacity Constraints 	<ul style="list-style-type: none"> Recruitment & Retention Volatility Single-Point-of-Failure Roles Housing Constraints Impacting Recruitment
Severe			