



Shire of
Donnybrook Balingup

Shire of Donnybrook Balingup

Workforce Plan 2022 - 2026



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Acknowledgement of Country

The Shire of Donnybrook Balingup acknowledges the Traditional Custodians of the land, the Noongar People, and pays its respects to its Elders; past, present, and emerging.

Message from the Chief Executive Officer

I am pleased to present our Shire's Workforce Plan for 2022 to 2026.

The Shire of Donnybrook Balingup Workforce Plan is an essential component of the Integrated Planning and Reporting Framework and has been developed to ensure that as an organisation we can enable people by ensuring they have the the right skills to effectively deliver on the Council Plan 2002-2032.

The Shire has gone through a steep period of growth and restructuring, and the workforce plan is about identifying and implementing the actions needed to build a capable, agile, and productive workforce to meet the challenges and opportunities that lie ahead.

This Workforce Plan is an evolving document that reflects the current position of the Shire's workforce, with a review to be conducted annually to ensure the plan is always relevant.

We also hope this commitment signals to you our clear intent to better integrate workforce planning with financial and service planning.

We'd like to thank everyone for their thorough contributions – these are essential in guiding our ongoing workforce plan and strategy.

Please be assured we've taken your insights and feedback on board and are currently working towards addressing the ideas and improvements raised in the survey.



Ben Rose, Chief Executive Officer

Ensuring the people resources of our Shire are the most capable they can be, are well-led, and have the processes and systems in place to support the efficient delivery of services and agreed outcomes for our residents and ratepayers.

Introduction

It is essential to plan for a workforce that can deliver the Council Plan and to consider the workforce implications of the long-term vision and aspirations of the community as expressed in the Strategic Community Plan. The Workforce Plan addresses the skills, expertise, and knowledge requirements; the desired organisational culture and how to develop it; what organisational structure will work best; recruitment and retention in the context of labour market challenges and opportunities; and the facilities and equipment needed to support a productive and inclusive workforce.

Workforce Plans are therefore also a key part of the IPR Framework, both as a core informing strategy and as a tool for effective implementation.

Legislation

In 2011 The WA Department of Local Government's Integrated Planning and Reporting Framework included a workforce plan that has been developed to address the requirements of the Local Government Act 1995 section S5.56 (1) A "plan for the future" and regulations on how to achieve this have been made under S5.56 (2):

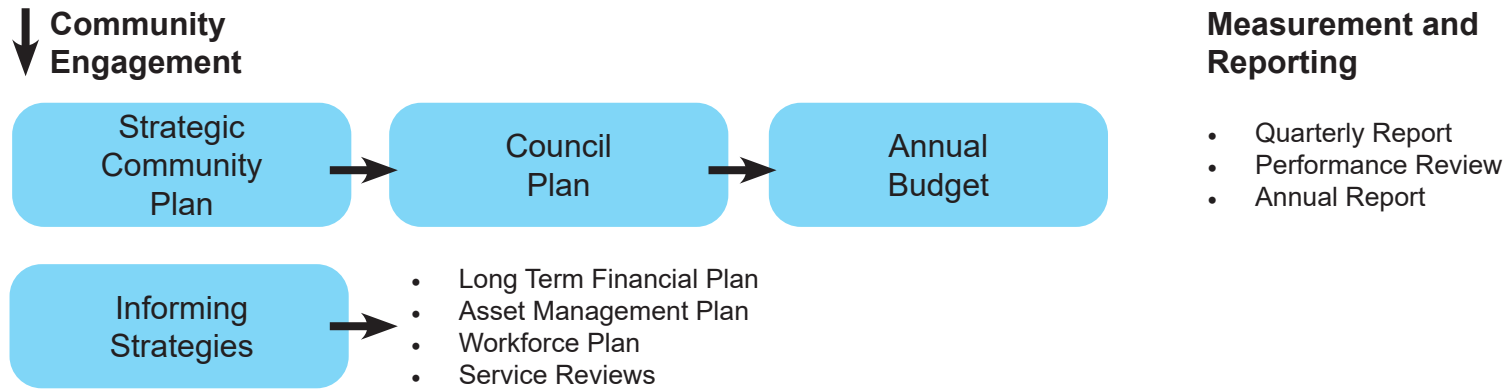
- that Local Governments develop a Strategic Community Plan that links community aspirations with the Council's long-term strategy.
- that the Local Government has a corporate business plan (Council Plan) linking to long-term financial planning that integrates asset management, workforce planning, and specific council plans (Informing Strategies) with the strategic plan.

To meet the requirements the following is needed:

- the preparation of a ten-year Strategic Community Plan (SCP) detailing the needs and aspirations of the community for the future with timelines and priorities. Ref. Donnybrook _ Balingup Strategic Community Plan 2022_2032
- a four-year Corporate Business Plan (Council Plan) to activate the priorities of the SCP and determine strategies and resources needed to have appropriate capacity and capability at the right time to inform the Shire's financial, budgetary asset management, and workforce planning processes.
- a workforce plan that establishes the capacity and capability of the current workforce and determines strategies to ensure future workforce resources are in place at the right time to meet current and future objectives and desired outcomes by ensuring effective management and service provision.
- regular review of the strategies will be required annually to monitor progress and adjust the plan to reflect changes in priority or circumstances.



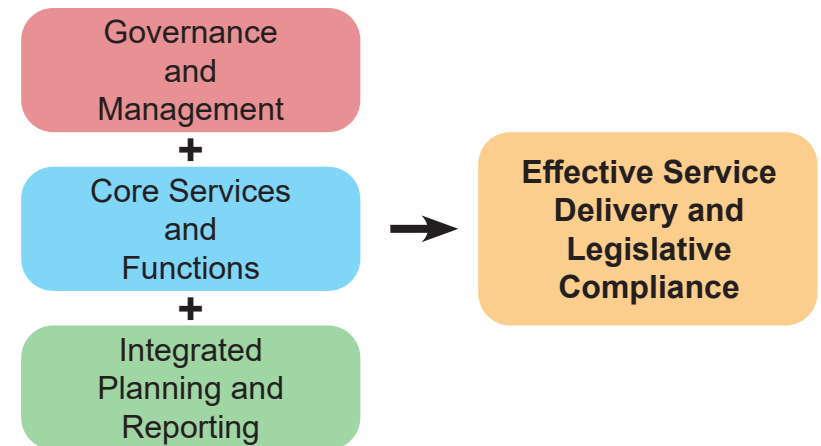
How the workforce plan integrates with the Integrated Planning and Reporting (IP&R) Framework



The Workforce Plan Process

To determine the current profile of the workforce, and the internal and external environments that may have an impact on workforce trends or constraints the following steps are taken in information gathering and strategy development:

- Step One: Internal and external environment and workforce profile
- Step Two: Review of strategic plan workforce Implications
- Step Three: Strategies to meet future workforce needs
- Step Four: Processes to monitor and evaluate outcomes
- Step Five: Implementation strategies

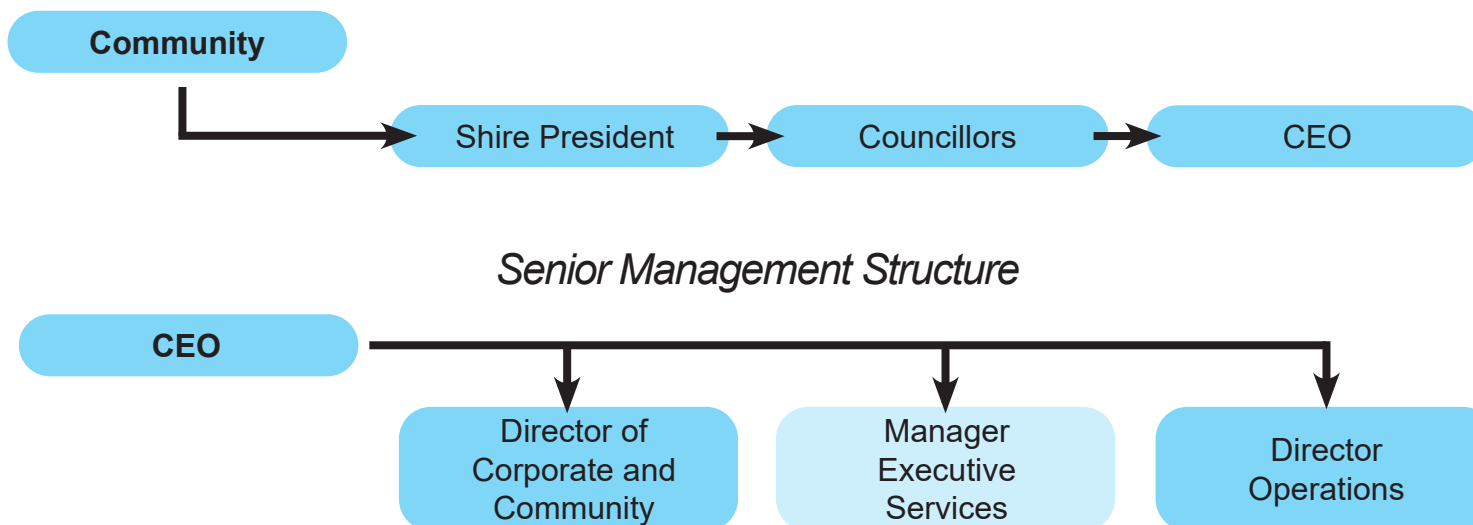


The Workforce Plan Outcome

The ultimate outcome of a Workforce Plan is to ensure effective service delivery and legislative compliance, the diagram to the right sets out the process to achieve this.

Governance and Management

The Shire can demonstrate sound governance and management practices led by a well-functioning Council and an experienced executive management team. There are nine Elected Member positions, currently led by a female president, with an overall gender balance of six male, and three female Councillors.



Workforce Profile

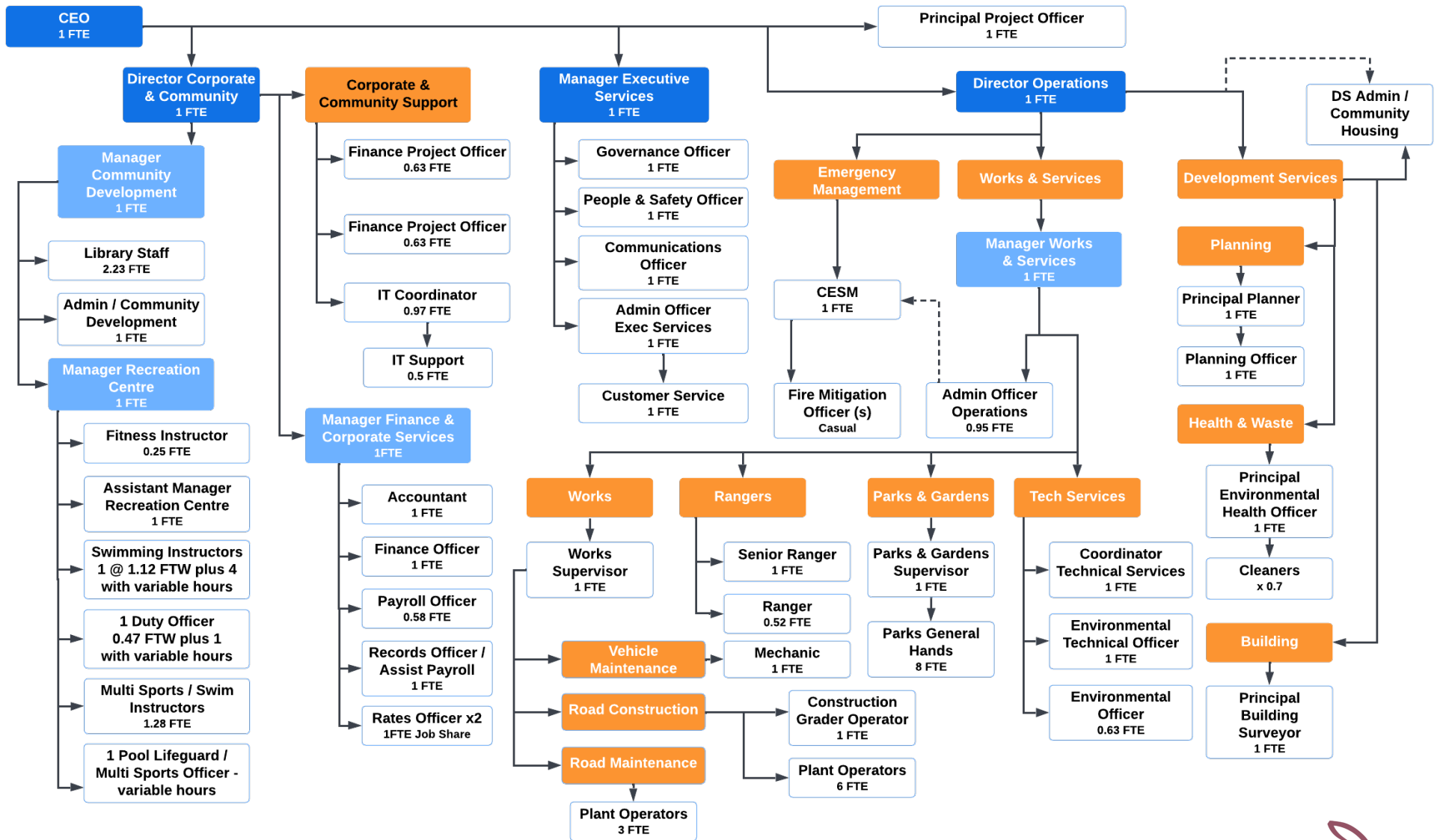
Organisation Structure as at April 2022.

95 Employees (78.05FTE)

The Shire had 95 employees active on the payroll as of March 2022, (78.05 FTE). The further review identified 15 casual positions included in the 98 employees are listed as one hour per fortnight through payroll data as they do various hours according to need. Two of these have worked less than 4.5 hours in the last 9 months, and 3 have not worked any hours but remain on the payroll. Since 1st July 2021 there have been 22 casual employees who have worked a total of 5806 hours at a total cost of \$181351. These casual roles are employed at the; Recreation Centre 12; Exec 1; Cleaners 2; Library 3; Fire and Emergency Services 6; Customer Services 2; and IT Support Services 1 (currently vacant).

Please see the next page for the visual overview of the Workforce Profile.

Organisation Structure as at April 2022.



The Shire's Administrative workforce operates from the administration building at 1 Bentley Street Donnybrook, the Shires 2 Libraries are co-located at the Donnybrook District High School in Bentley St and a smaller library in Balingup; The Recreation Centre located in Steere St; and the Shire Depots are located in Cherry Dale Way Donnybrook and Jayes Road Balingup.

Below is a table of functions/services which each Division is responsible for:

CEO and Executive Services

- Agendas/Minutes
- Citizenship
- Communications and Media
- Councillor Liaison
- Customer Services
- Economic Development
- Executive Assistance
- Governance
- Human Resources
- Insurance
- Integrated Planning
- Land Disposition
- Local Government Compliance
- Local Government Elections
- Local Laws
- Occupational Health and Safety
- Project Management
- Website

Operations - Development Services

- Building Approvals
- Environmental Health
- Heritage
- Planning and Development Approvals
- Road Names
- Shire Building Maintenance
- Subdivisions
- Swimming Pool Approvals and Inspections
- Transit Park
- Town Planning Schemes and Amendments
- Waste Management

Corporate and Community Services

- Annual Budgets
- Annual Financial Reports
- Asset Management
- Debtors / Creditors
- Information Technology (IT)
- Long Term Financial Plan
- Payroll
- Rates
- Records Management
- Seniors Issues
- Access and Inclusion
- Arts and Culture
- Community Development
- Events
- Library
- Recreation Centre
- Service Agreements & Community Grants
- Volunteer Services
- Youth Issues

Community Services

Operations - Works & Emergency Services

- Cemetery Maintenance
- Cemetery Records and Administration
- Cleaning of Shire Facilities
- Crossovers and Bridges
- Fire Mitigation, Response, & Prevention
- Grave Digging
- Heavy Haulage Approvals
- Parking Facilities
- Parks, Gardens and Reserves, Footpaths and Walk Trails
- Plant and Machinery
- Ranger and Regulatory Services
- Roads (Maintenance & Construction)
- Street Trees Maintenance
- Traffic Control
- Traffic Counts
- Weed Management



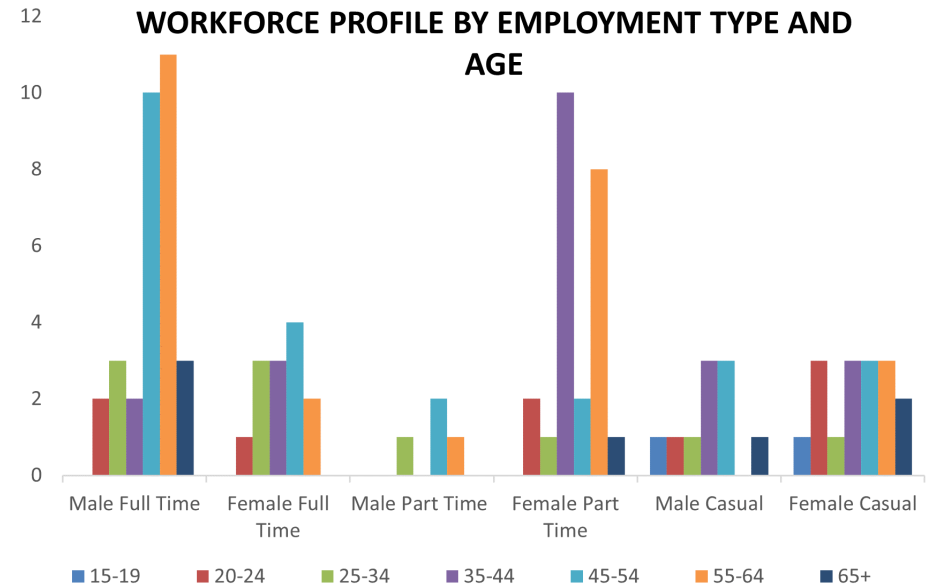
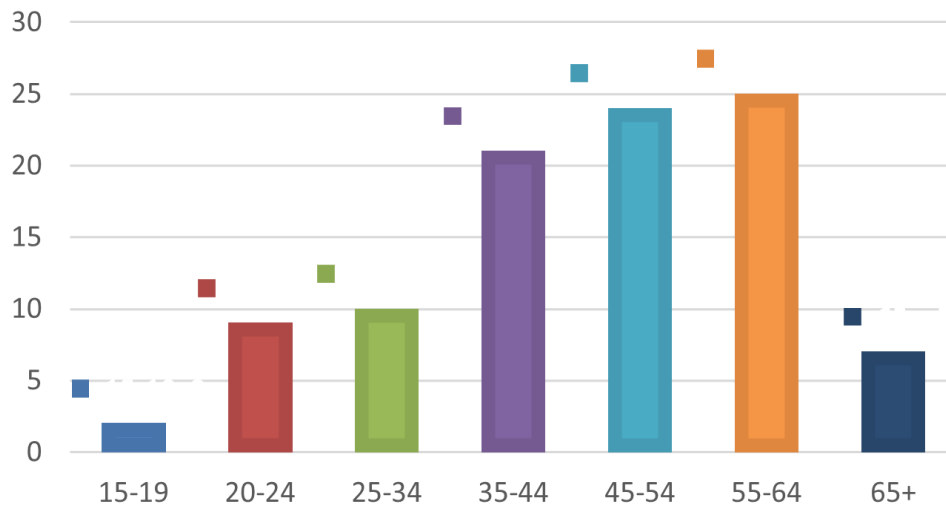
Workforce Demographics

The average employee age across the organisation is 47.12 years, and in line with the median age of the population in the Shire of Donnybrook which is 47.7 (ABS Data 2020).

Gender Balance:

Female 54%
Male 46%

WORKFORCE AGE RANGE 2022

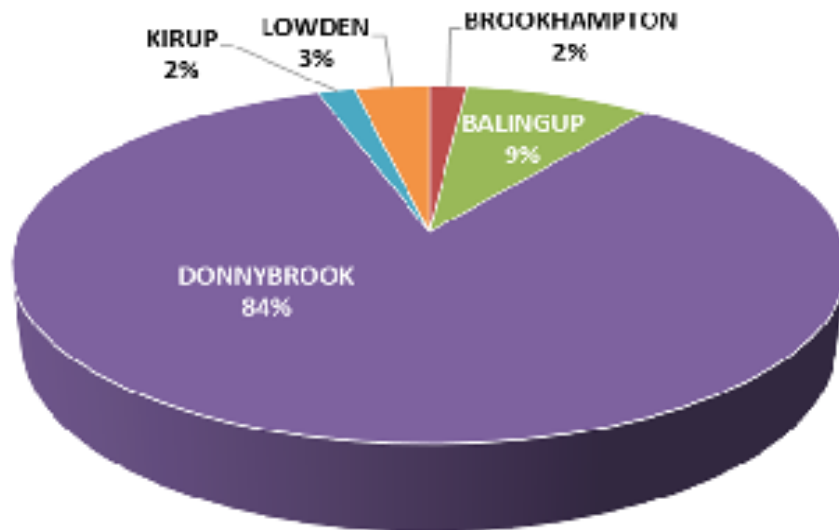


In 2022 there is a healthy spread of age groups across the organisation, with succession planning and knowledge management strategies indicated in some full time and part time categories.

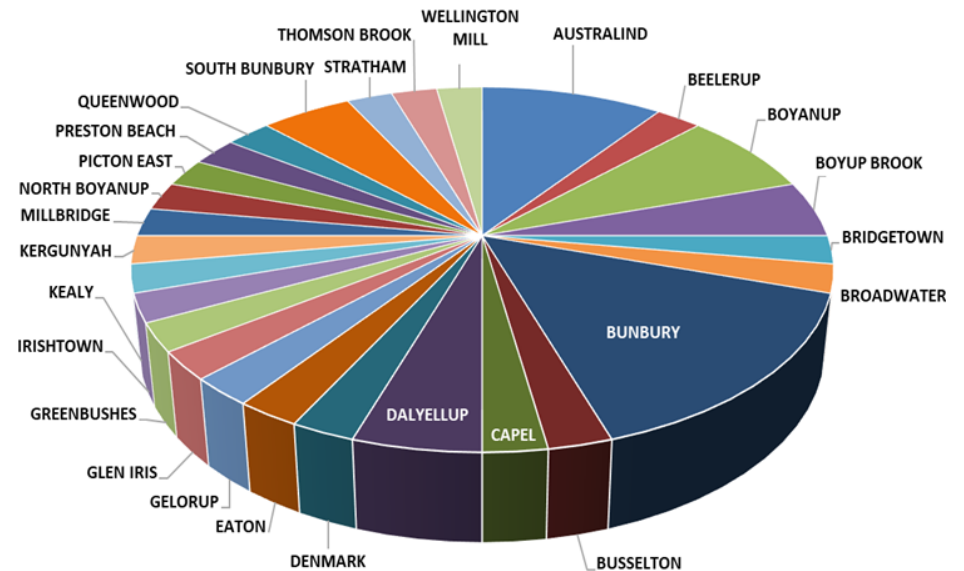
Residence Location (Catchment Areas)

Employees at the Shire predominantly come from Donnybrook and the surrounding localities which makes the Shire a significant employer in the region and indicates local availability of suitable candidates when recruiting. This gives stability to the workforce and the long tenure of many staff.

Employees Living in Donnybrook and Surrounding Suburbs and Localities (59%) in March 2021



Employees Living in other Shires or Localities (41%) in March 2021



Staff Turnover History

WALGA termination data from the Annual Salary and Workforce Survey 2022 indicates that in the 2020 - 2021 financial year the median turnover of the 71 participating councils was 22.9% of the workforce.

As the Shire does not have a HR Management system that includes termination reasons, the Raw Payroll Data to the right is taken directly from the payroll system that records the date the staff left but not the reason.


Anecdotally, it seems that there were some who retired after many years at the Shire, mostly in Operations and Executive Management, and some at the end of short term or fixed contracts. Further interrogation of the data and in consultation with key personnel, we found a significant trend in casual positions where many of these did not fulfil a lot of hours during their employment. These were mostly in the recreation centre for relief, and in intermittent capacity management in other areas. Using the raw payroll data does not allow us to easily source and analyse the data relating to FTE values and the numbers of active employees in the workforce annually.

Conducting a further review and focussing on the full calendar years 2017 - 2021 (5 years of data) the following adjustments were made to staff resigning from the Shire:

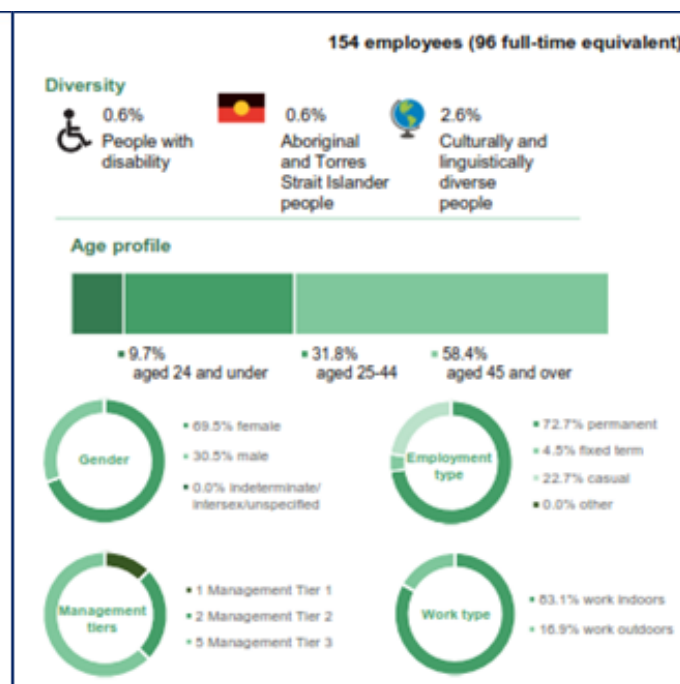
Raw Payroll Data						
Years	Terminations	Tenure Years	Casual	FT	Fixed Contract	PT
2017	8	40	4	4	0	0
2018	14	48	6	6	0	2
2019	20	96	8	6	3	3
2020	29	130	14	9	0	6
2021	27	92	9	7	2	9
Total	98	406	41	32	5	20

Updated Core Staff Data						
Years	Terminations	Tenure Years	Casual	FT	Fixed Contract	PT
2017	2	20	0	2	0	
2018	10	44	1	6	1	2
2019	11	58	0	6	1	4
2020	14	84	0	9	0	5
2021	17	63	1	9	0	7
Total	54	269	2	32	2	18

Equal Opportunity Employment Annual Collection Outcomes March 2021

 Public Sector Commission Equal Employment Opportunity Annual Collection Director of Equal Opportunity in Public Employment				
Shire of Donnybrook-Balingup				
Groups	Headcount	Representation (%)	Response Rate (%)	Equity Index
Women	107	69.5%	100.0%	77
Indoor employees	104	81.3%	100.0%	87
Outdoor employees	3	11.5%	100.0%	213**
Women in leadership				
Tier 1 (Indoor)	0	0.0%	100.0%	N/A
Tier 2 (Indoor)	0	0.0%	100.0%	N/A
Tier 2 (Outdoor)	0	N/A	N/A	N/A
Tier 3 (Indoor)	1	20.0%	100.0%	N/A
Tier 3 (Outdoor)	0	N/A	N/A	N/A
Aboriginal and Torres Strait Islander	1	0.6%	100.0%	0**
Indoor employees	0	0.0%	100.0%	0
Outdoor employees	1	3.8%	100.0%	0**
People with disability	1	0.6%	100.0%	0**
Indoor employees	0	0.0%	100.0%	0**
Outdoor employees	1	3.8%	100.0%	0**
Culturally and linguistically diverse	4	2.6%	100.0%	0
Indoor employees	4	3.1%	100.0%	169
Outdoor employees	0	0.0%	100.0%	0**
Youth (aged 24 and under)	15	9.7%	96.8%	N/A
Mature (aged 45 and over)	90	58.4%	96.8%	N/A

*Where response rates are under 70%, representation rates may be unreliable.
 **An Equity Index may be unreliable where there are fewer than 10 employees in a particular diversity group that have a known salary.



Equity Index indicates the distribution of a diversity group across salary ranges compared with the distribution of all employees across the same salary ranges within your authority.

An index of less than 100 indicates a concentration of employees at lower salary ranges.

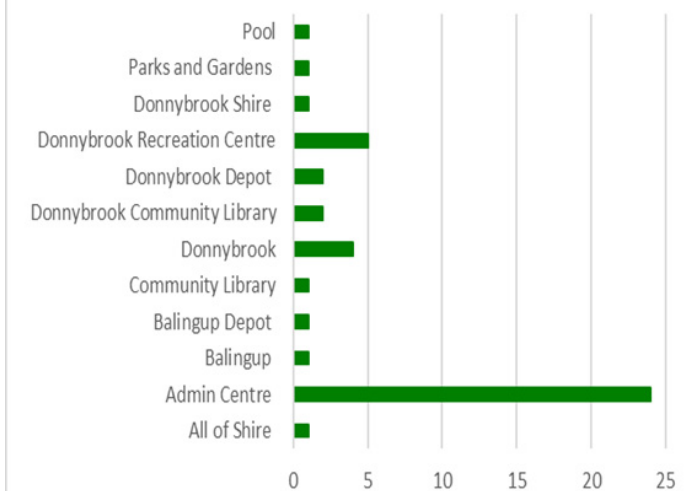
An index greater than 100 indicates a concentration of employees at higher salary ranges. An index of 100 indicates that the distribution of that diversity group is reflective of the general salary distribution of the agency. An Equity Index may be unreliable where there are fewer than 10 employees who have shared that they identify with a particular diversity group and who can be mapped to a salary band.

An Equity Index is not calculated for women in leadership, youth or mature employees as these groups may be small and tend to skew towards upper or lower salary band, making results volatile.



The Survey

Respondents' Work Location



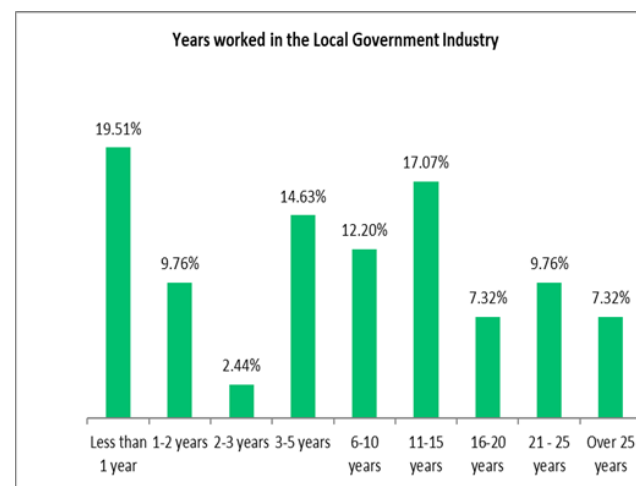
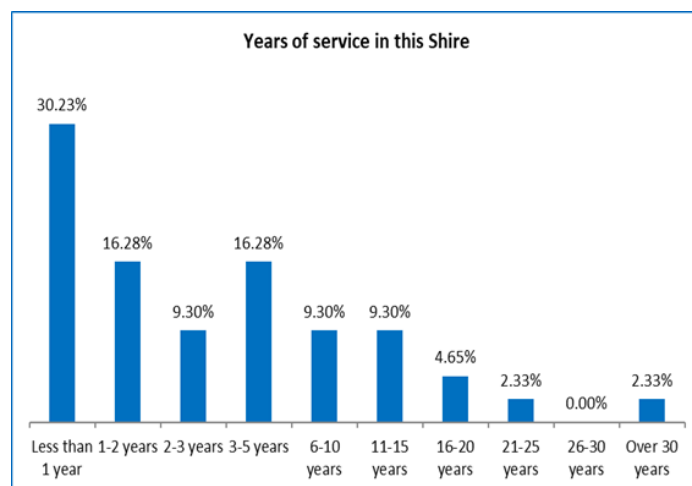
Responses by Nominated Department



A survey conducted with staff that received 44 responses, (45.8% of total workforce) was carried out as part of the workforce planning process. Responses came from across the workforce to assist in determining capacity, capability, years of service, tasks carried out, staff feedback and improvement suggestions.

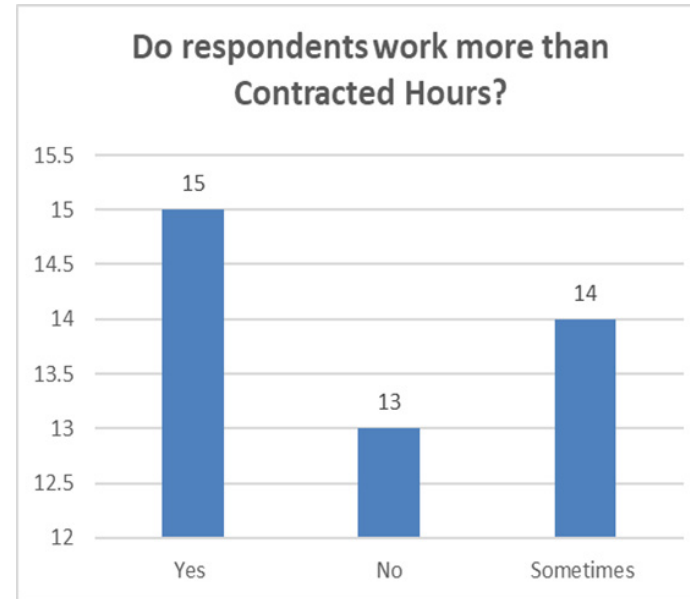
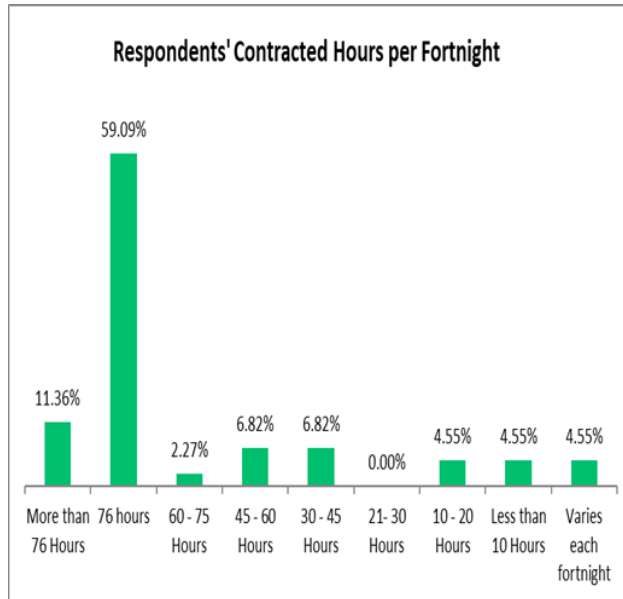
Respondents' Capability: Years of Service Local Government

There is a good level of Local Government experience in the Shire which provides a strong and relevant knowledge and capability base for service delivery and functionality.

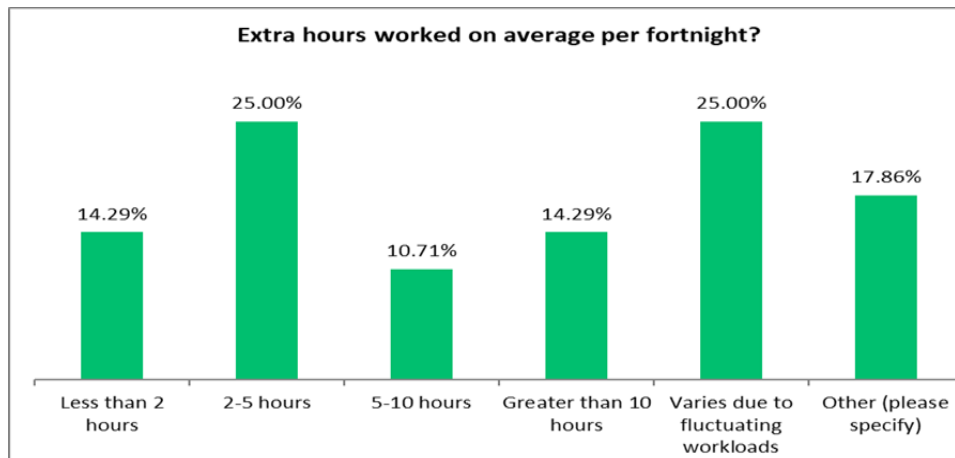


Workforce Capacity

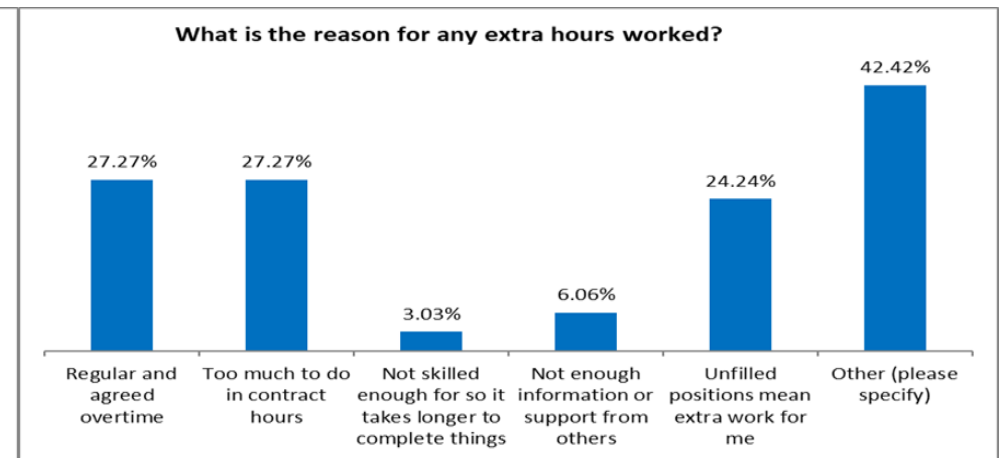
Respondents who worked more than their contracted hours on a regular basis.



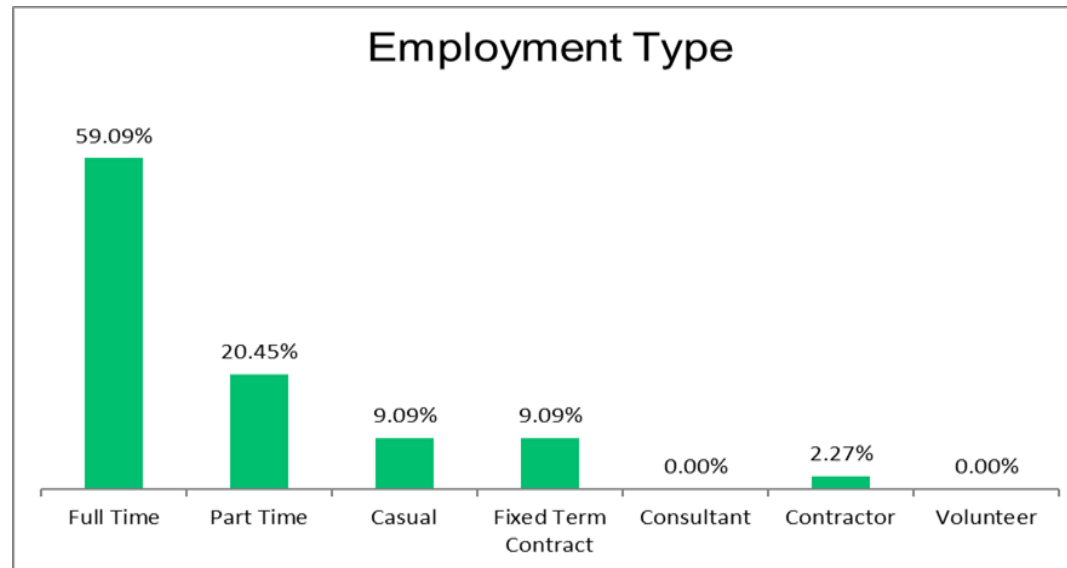
Amount of Additional Hours



Reasons for Additional Hours

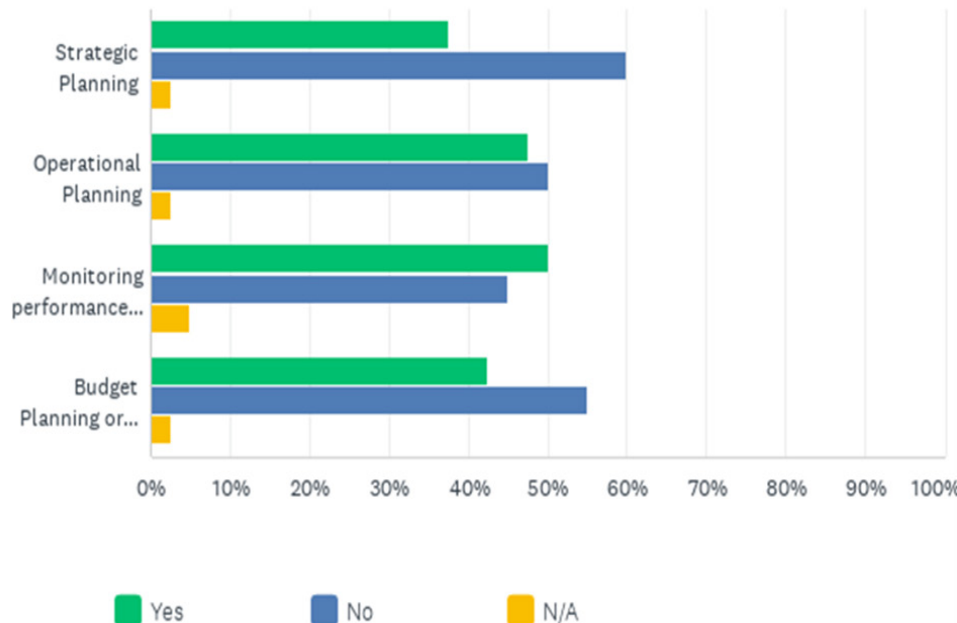


Respondent's Employment Type



Involvement in planning or review processes for their area

91% of respondents replied to this question showing a positive approach to planning and review across the organisation.

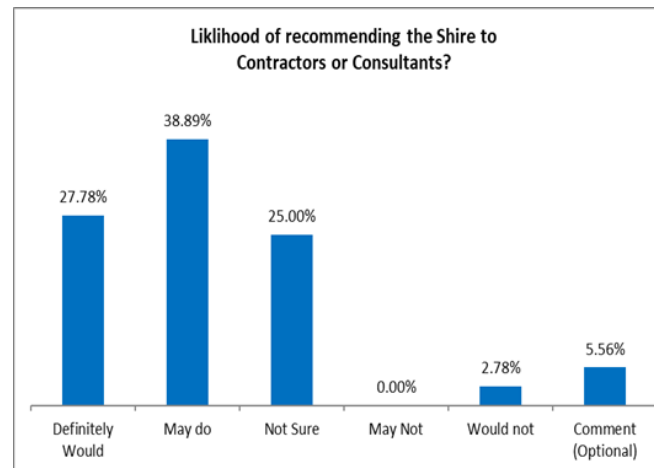
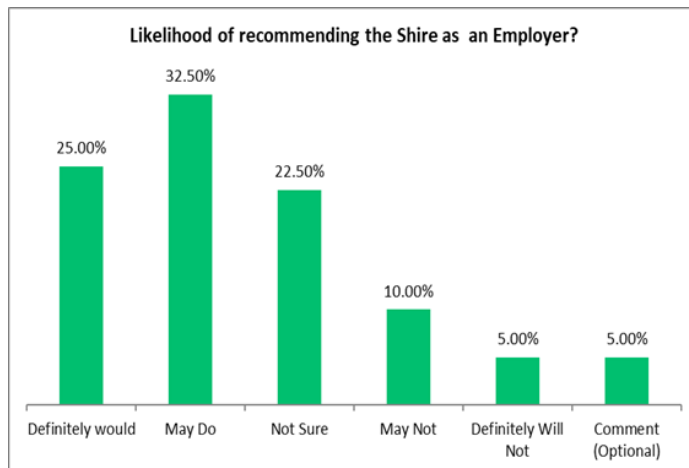
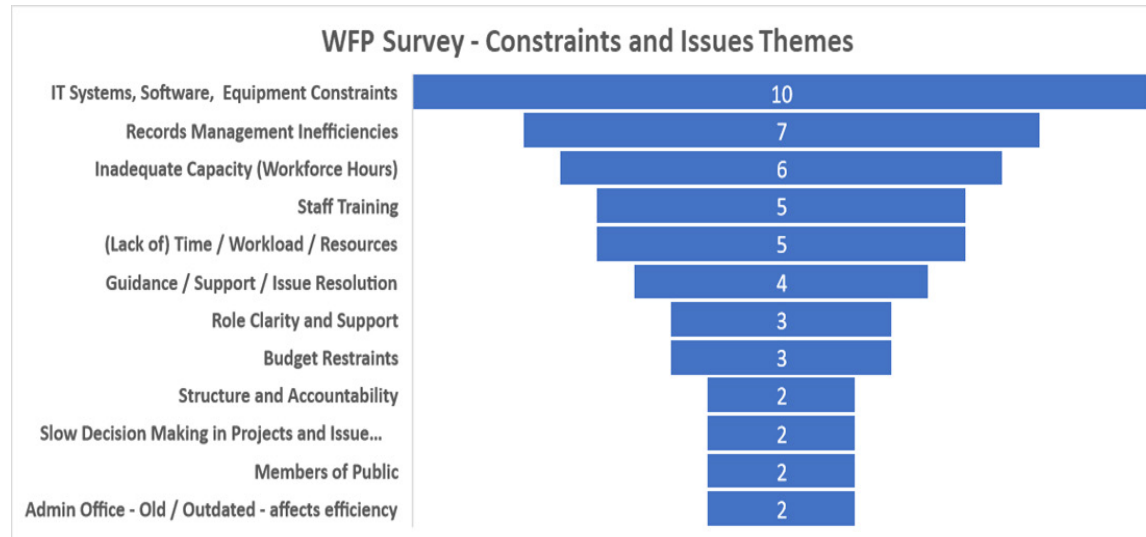


Data was collected from survey participants re skills, training and development they have participated in and areas that require further development, skills update or regulatory training requirements. This information will be recorded in the Shire Skills and Training Registers.

Position Descriptions

- 41 responded to having a Position Description, 90% said it was reviewed annually, and 1% said No, and 3% said they were not sure.
- 34% said it was sometimes reviewed 34% said it was not reviewed, and 32% said it was sometimes.
- 49% indicated it reflected what they did, 35% said somewhat and 16% said it did not reflect what they did.

Issues that hamper staff to undertake their work successfully



Employee Satisfaction Level Indicators

When asked the question about whether they would recommend the Shire to others as a good place to work they were given 5 options. Staff responded to the questions on the following page.

Additional Comments from Staff

Staff provided freeform commentary to 4 questions. Outlined below are the top 5 responses for each question

The best thing about working at the Shire is?

- Inclusion, being a part of the team
- The people I work with are really fantastic, and I appreciate their hard work and dedication
- The wonderful staff I work with and the friendly library patrons
- The staff here are very supportive and are a good group of people
- I love my job and enjoy working with the finance team - they're a great bunch of people to work with

What do you like least about working at the Shire?

- Outdated, unreliable systems
- Lack of funding for improvements to IT
- Poor communication - leaders
- Resourcing
- Trust

If you could change one thing about your role or the workplace, what would it be?

- Reduced workload
- New modern office
- More resources
- Up to date IT systems and processes
- Better wages

Do you have any suggestions for the improvements in your role, team, or function in the workplace?

- A cadet building surveyor to train up for the role of building surveyor
- Relief and backup for all roles
- Hard copy records should be made electronic
- Significant investment in ITC to simplify and improve systems that are required to deliver daily tasks
- Better cohesion and communication within the workplace

Current Organisational Capacity and Identified Risks



Organisational Capacity

The self-assessment Organisational Capacity and Capability Matrix Evaluation Scorecard was used to rate the Shire's management systems and organisational resources. The rating system from "1" (unable to demonstrate competency) to "5" (can demonstrate competence) regarding each work process. These factors impact the ability to achieve organisational goals and objectives and to recruit and retain a vibrant and effective workforce. The aim is to aspire to a minimal optimal standard of 60%. The Shire's overall organisational capacity rating averaged between Executives and a sample of staff was 91 out of 144 points equating to 63% with individual category results and comments outlined below. **(Tool and scoring mechanism in Appendix 1)**

Current Organisational Rating and Risk Factors

Category	Staff Rating	Exec Rating	Max. Score	Comments
1. Workplace Culture	6 / 50%	4 / 33%	12	Limited understanding in the workforce of vision, values, and purpose, or communicated aspirations and goals to guide the organisational behaviour and direction.
2. Leadership	5 / 62%	5 / 62%	8	Moderate capacity in consultative decision making, increasing delegation to program managers but staff not systematically involved. Leadership provides overall direction and monitors performance across divisions
3. Management	11 / 69%	9 / 56%	16	Limited assessment of possible scaling up or down in current services or functions. Teamwork is encouraged and staff can make suggestions about how they organise their work. Performance and progress are measured generally.
4. Planning	9 / 75%	6 / 50%	12	A coherent strategy for HR planning is being developed and linked to mission and vision. There is a realistic and implementable corporate plan linked to strategic planning activities. Working toward developing a formal and realistic high-level HR Plan with internal expertise to link planning strategies to the strategic plan and to guide operations, recruitment, retention, and development activities.
5. Human Resources	21 / 66%	19 / 59%	32	Moderate level of capacity in HR resource management with recruitment, development, and retention of key personnel a high priority of the CEO. Employee wellness is an area of low-level capacity that needs to be a focus of the WHS strategies to reduce stress levels, absenteeism or staff turnover.
6. Communications	6 / 75%	5 / 62%	8	Communications are open and inter-hierarchical. Mechanisms are in place for vertical and horizontal communication. Grievance and issue resolution processes are in place but skill levels of people to carry out these processes could be enhanced through relevant training programs.
7. Financial Management	18 / 75%	17 / 71%	24	Financial management is clearly in place with some room for improving financial and purchasing systems. Salary and benefits systems reward staff according to position in internal hierarchy. Salaries not necessarily competitive to external local government market. Not necessarily linked to performance review.
8. Project management	9 / 75%	7 / 58%	12	Core projects and service development is defined and mostly aligned with goals and objectives. Monitoring and evaluation is conducted and reports submitted. No comprehensive system for determining the purpose and objectives or procedures for projects or programs linked to the integrated planning processes.
9. Information technology	9 / 75%	8 / 66.7%	12	Well-equipped in general but incomplete or limited infrastructure or internet services that are limited in areas other than administration building. Databases and reporting systems for business and financial management exist in most areas but skills levels of using them need improvement through training. HR management system is needed for efficiency and data management to support HR planning. A review and Strategic IT Plan is needed.
10. Facility management	4 / 50%	4 / 50%	8	Inadequate and poor standards of physical infrastructure is resulting in loss of effectiveness, efficiency, quality of service delivery, working conditions, storage or unfavourable locations.
Total	98 / 68%	84 / 58%	144	

Management will further review these key focus areas and develop strategies, action plans, and resources to address them wherever possible during the life of this workforce plan.

Organisational and Workforce Risks

Risk	Action
Records management and information retrieval constraints lead to inefficiency	Provide training for relevant staff on the recorded keeping system and framework.
Workforce capacity to deal with inefficiencies in workflows and processes	Business Unit Plans to be developed.
Staff retention in a competitive market	Develop an Employer of Choice strategy
Lack of formal approach to knowledge management and succession planning	Training skills register to be completed. Personal Development Plans to be reviewed and procedure developed.
Remuneration falling behind industry levels in some areas	Review Position Descriptions and Levels Prepare an alignment of salary to position/level as per WALGA remuneration survey.
Lack of parity in remuneration and award levels in inside staff	Review Position Descriptions and Levels
Non- integrated / inefficient IT Systems	Develop and Information Technology Strategy
Inefficiencies in admin workplace/environment	Procedures to be developed for key duties and compliance requirements
Lack of strategic framework and low quality of IT systems, processes, and equipment across the Shire*	Develop and Information Technology Strategy
Low WHS Management capacity or capability to ensure mandated new WHS laws and regulations are embedded in the Organisation	Engage and dedicated WHS Officer
Leases, contracts, and procurement management skills and capacity gaps	Provide relevant training opportunities Develop and Framework and procedure
HR data management is inadequate – see workforce planning guidelines	Separate the HR and WHS components of the People and Safety Officer to role to 2 individual Officers
Works and services recruitment constraints and succession planning	Service Review to be implemented
Resourcing projects and impact on core business	Business Plans to be undertaken for all projects
Low levels of training in most IT systems	Identify relevant training opportunities
Identification of backup and support in key roles, tasks, and functions	Performance Development Review to identify officers and areas of interest for cross collaboration of roles.

The Next 4 Years

Future Operating Environment Needs

- Review of current IT infrastructure, bandwidth, equipment, and software; development and implementation of an IT Strategy to support the business and customer service needs will need a high level of skills and additional capacity.
- Review of capacity in parks and gardens for urban tree canopy strategies in sourcing, planting, and managing the additional trees.
- Recreation Centre staffing plan and employment types to ensure continuity of programs and community safety

Organisational structure Implications

- Minimal impact on the organisational structure

Implications for the Asset Management Plan

- Additional positions and revamping current office space to increase efficiency and ambience will have an impact on the built assets and associated budgets.
- Additional or replacement IT infrastructure and equipment is needed to improve communication, efficiency, effectiveness, and accessibility for staff and the community once a review is carried out and recommendations implemented.

Organisational Changes

Office of the CEO

- Separate the People and Safety Coordinator role to a .8 HR Officer and a .6 WHS Officer each to report individually to the Manager Executive Services
- Remove the Media and Communications position and combine with a Community Engagement Officer position reporting to the Director Corporate and Community Services
- Engage 1FTE Economic Development Officer to report directly to the CEO

Corporate and Community Services

- 1 FTE Coordinator Strategic IT review and development
- Contract IT desktop services to a SW firm to provide remote assistance
- <1FTE Community and Recreation Services - potential youth trainee in community development (seek grant funding)
- < 1FTE Seek funding for program coordinator for social and development programs for older people
- Determine which role will coordinate and oversee community volunteer programs

Operations

Works and Services – 2 Apprenticeships in Works x1 and Parks x1.

The table below shows the location within the new organisational structure of new and discontinued positions

Division	No. of Changed Positions	No. of New Positions
CEO	2	1
Corporate and Community	1	2
Operations – Works and Services		2
TOTAL		

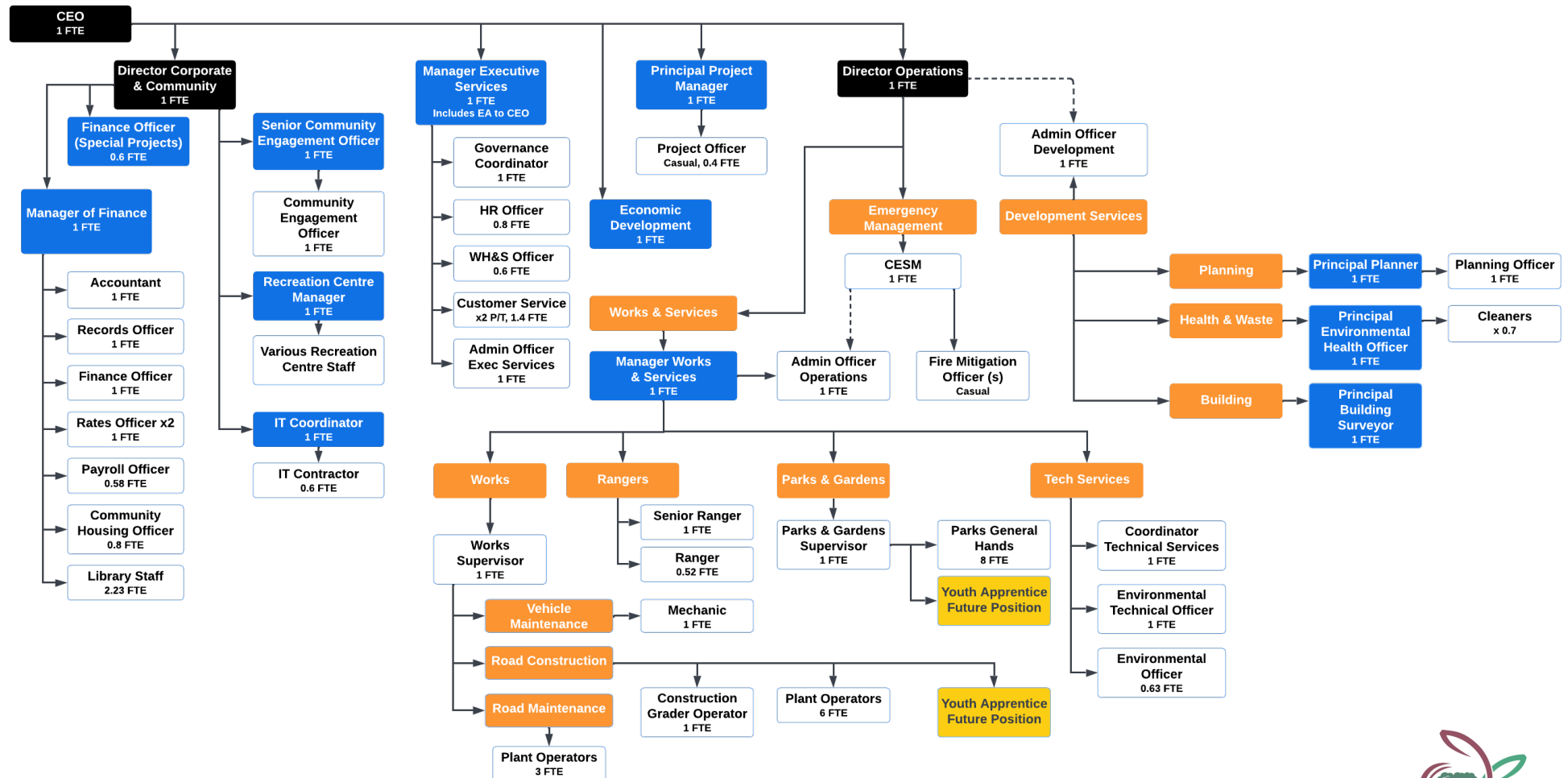
Proposed Organisational Structure

■ = Executive

■ = Direct Report to Executive

■ = Departments

■ = Proposed Positions



Action Plan and Timelines

Action Item	Description	Responsibility	Stake-holders	Timeline	KPI's	Costs & funding source
1. Human Resource Planning and Management						
Become an employer of choice	Implement the Workforce Plan and plan to review it annually along with the Long Term Financial and Corporate Plans.	CEO & MES	Executive Team and Council	2024	The workforce plan is in place, fully resourced and reviewed annually	Incorporated in current positions
Sustainability of Workforce Planning	Manager and staff training to foster the sustainability of workforce planning and strategy management	Executive Team	Managers and key staff	2023	Improved staff planning and performance management	In house programs
An improved understanding of workforce trends, capability and capacity, and FTE numbers	Establish HR data management systems and processes.	MES & HR	CPS Managers / Payroll staff	2025	A software system database in place and updated regularly	TBC – Shire budget
An up-to-date organisational structure and with clear line management	Review of the Organisational Structure and inclusion of all fixed-term contractors or consultants	Executive Team	Councillors and Staff	2022	A structure reflecting all facets and reporting lines of those carrying out essential work for the Shire	Incorporated in current positions, contracts, or grants funding
Ensure the current and future human resources and skill sets align with the Council Plan and the Long-Term Financial Plan	Establish a working party to develop a business case with timelines and costs for the staffing of the Shire and the skill levels required to achieve the objectives of the Council Plan and are accounted for Long-Term Financial Plan.	CEO and Executive Team, Manager Executive Services, and HR Officer	Leadership Team	2022-23	A business case to guide human resourcing resource needs Council Plan relating to human resources	Facilitation costs

2. Workforce Development and Succession Planning to develop and build the capability of the workforce and knowledge base to meet current/ future HR needs						
Capability building and knowledge management in the current workforce	Undertake a Skills Audit, and develop a training plan in response to an identified need Preparation of a succession plan for key roles or positions Review and update orientation and workplace procedure manuals	MES & HR	CEO, Managers, EA, and staff	2024	A training/ development plan that reflects capability growth and knowledge management; succession plan addressing critical position or key resource risk factors	Facilitation in house
Develop a Retention and Recruitment Plan including a career development strategy to support promotion from within.	Review current recruitment, selection, and retention strategies and current procedures in place. Review competitive position in WA Local Government and in the region	MES & HR	Relevant Managers and Staff	2025	Efficient recruitment practices more applicants Competitiveness in the LG employment market The number of promotions or re-deployment from within.	Incorporated in current positions with minimal external support
Develop traineeship/apprenticeship opportunities for local youth or mature age residents	Determine apprenticeship programs or traineeships available Assign responsibility for recruitment and program management	HR & Managers	Managers, community	2025	2 annual traineeships provided per year	Partially government funded. Minimal budget costs
Develop a register of capability, Tertiary Qualifications, Diplomas, and Certificates, Job Relevant Training and Workshops training or qualifications unrelated	Register to be developed and maintained. Identify training available training and communicated with relevant employees and managers.	HR	All staff	2024	Registers developed	Nil

3. Staff Retention - Encouraging Employees to Remain Employed with the Shire.						
Develop an employee recognition strategy	Prepare an Employee Recognition and Reward Policy & Procedure	MES & HR	CEO / Directors and Managers	2023	Approved by the Executive	No additional cost
Identify opportunities for career development within the Shire	Source leadership development programs and development plans in areas where career development is practicable.	MES / HR	CEO / Directors and Managers	2024	Courses identified and circulated to Managers	Training and development costs
Improve induction procedures, resources and onboarding new recruits	Streamline induction process ensuring relevance for new staff. Incorporate the LG Governance Fundamentals online skill module, and other modules as relevant.	HR	New staff	2023	Process refined and procedure developed	Nil
4. Support Systems, Processes and Facilities						
Address administration facility issues	Review current office or other workplace layouts and identify issues and concerns and address accordingly.	Executive Team	Staff	2022	Improved efficiency, effectiveness and morale.	Budget allocation
IT systems and infrastructure strategic review.	Review and develop IT systems and infrastructure to improve efficiency and effectiveness and develop a Strategic IT Plan	IT	Staff	2023	Improved efficient and reliable IT structure in place	Budget allocation

5. Risk and Workplace Health and Safety						
Develop an implementation plan to address the requirements of newly gazetted. WHS Act and Regulations	Look within to safety and health resources that can implement WHS requirements, and engage with LGIS to seek ratify their support role in their paid services	WHS	MES	2023	WHS principles and practices in place and staff trained.	Nil
Review and update Strategic and Organisational Risk Management Plan	Review current status of Organisational risk management plans and address gaps and shortfalls in due process.	MFC	DCC	2023	Risk management culture embedded in the Organisation	Nil
Address employee wellness	Develop and implement an employee wellness plan. To address employee well-being	HR	Staff	2022	Increased capacity or productivity, reduced stress levels, absenteeism, or staff turnover.	LGIS funding a

Implementing the Plan

Process	Responsibility
Management and WFP implementation resources assigned	CEO
Workforce planning review and reporting procedures communicated and monitored	CEO and Manager Executive Services
Communicating and implementing the WFP strategies using a change management approach	CEO and Manager Executive Services
Workforce planning data management systems reviewed and monitored	People and Safety Officer
Orientation and training in integrated planning and reporting for managers and relevant key stakeholders.	CEO and
Workforce impacts are considered in all planning and decision-making processes, including information in Council Agenda	CEO, Directors, Senior Managers, and Key Personnel
Organisational and individual performance expectations are set, communicated, documented, and monitored through the performance appraisal process. Relevant aspects built included in PDs and performance measures implemented at all levels	CEO, Directors, Senior Managers, and Key Personnel
KPIs and reporting requirements are communicated to all staff and contractors as appropriate	CEO, Executive Managers and Key Personnel
WFP review timelines and reporting requirements scheduled and followed up.	Manager Executive Services

Sustainability in Workforce Planning

- Inclusion of responsibility for workforce planning in the position description of a key role
- Ownership and accountability across the whole organisation
- Embedding workforce planning in all relevant frameworks, systems, policies, and processes
- Ongoing orientation and training
- The use of position justification forms and checklists in recruitment processes – see Appendices for details
- Demonstration of benefits at every opportunity

Monitoring and Evaluation of Outcomes

- Review of HR data and trends in HR databanks, including all employment costs, staff turnover details, and training/development plans and outcomes
- Review of staff and customer service survey results relevant to human resources periodically
- Review if the workforce planning processes, principles, and practices are included in the annual planning cycle
- Review if workforce implications are being considered in Council decision-making and project planning
- Annual review of HR issues experienced and effectiveness of HR risks treatments
- Inclusion of workforce planning outcomes and measures in annual reports

This plan should be reviewed annually as part of the planning cycle and adjusted and reported on accordingly to ensure ongoing integration with the long-term financial and asset management plans. The Workforce Plan remains aligned to the Shires strategic themes and Council Plan. It will be monitored and updated in accordance with the review timeframes of the Integrated Planning and Reporting Framework.

Appendix

Memorandum



To:
From:
Date:
Subject:

This business case is to seek endorsement for change to the Workforce Plan:

Position Number	
Position Title	
Existing Section	
Proposed Directorate, Section	
Recruitment Type	Full time
Classification / Award Level	Contract
Salary (pa)	
Current WFP - FTE	
Proposed WFP - FTE	
Budget Commencement	
Alignment to Strategic Community Plan, Corporate Business Plan, Long Term Financial Plan	

Terms of Employment	Permanent	Temporary	Fixed Term	
	Full Time	Part Time	Proposed Date	End Date
				Casual

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Memorandum

Background

Impact on operations

Financial considerations

Additional resources required for this position (eg PC, Vehicles, phone)


Recommendation

Approvals

	Name	Signature	Date
Requesting Officer			
Manager			

CEO Endorsement

Decision	<div><input type="checkbox"/> The position is approved</div> <div><input type="checkbox"/> The position is <i>not</i> approved</div>		
Further Action / Comments			
Signed (CEO)		Date	



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Shire of Donnybrook Balingup Workforce Plan 2022 - 2026