



——— Shire of ———
Donnybrook Balingup

Workforce Plan Review 2025

Shire of Donnybrook Balingup

1.0 Council Resolution

Council resolved the following at the August 2024 OCM (RESOLUTION: 147/08-24)

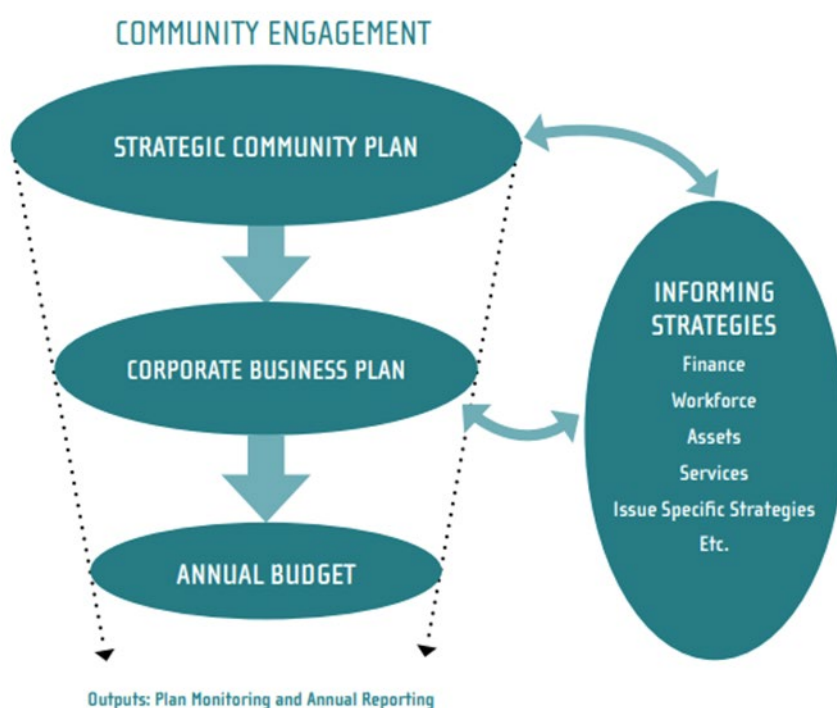
1. *That Council instruct the Chief Executive Officer to annually review and update the Donnybrook Balingup Shire Workforce Plan and present it to the Council no later than April each year. Furthermore the 2025 review is to include an assessment of the current organisational structure and is to contain recommendations to identify potential operational cost savings in order to assist with addressing the current financial deficit in the Shire of Donnybrook Balingup.*
2. *The plan is to be reviewed and updated using existing policies and procedures and will be no additional cost for the Shire.*
3. *The Chief Executive Officer is to provide progress of the review to councillors by November 2024.*
4. *Completed workforce plan will become a public document and will be published on the Shire of Donnybrook Balingup website the strategic and corporate planning documents link.*

In response to the resolution above the CEO, in consultation with the Executive Team has completed a preliminary, and an annual review of the workforce plan.

2.0 Workforce Plan

"A continuous process of shaping the workforce to ensure that it is capable of delivering organisational objectives now and in the future."

[Australian National Audit Office (ANAO) 2004]⁷



A workforce plan forms an integral component of Council's Informing Strategies that feed into the broader Integrated, Planning and Reporting Framework.

Workforce Planning:

- is continuous, not a one-off activity
- is a process, not a static action or set of actions
- is about shaping the workforce with a clearly identified purpose, to bring about particular changes
- has its purpose linked with organisational objectives, and
- applies not just to the current workforce but anticipates future work force requirements.

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3.0 Workforce Plan 2022 – 2026 Implementation

A review of the 17 Workforce Plan Actions (grouped within the five (5) strategic workforce plan themes), confirms three (3) had been completed, five (5) are progressing, and nine (9) are yet to be progressed.

Following is break down of progress:

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	✗



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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	

4.0 Workforce Actions Taken October 2024 – May 2025

The following actions/initiatives have been undertaken following the appointment of the permanent CEO in October 2024:

- Focus on building the workforce foundations
- New set of Organisational Values adopted – sets the platform for staff satisfaction survey
- Reviewed the Staff Performance framework – new framework under development
- ICT Strategy funded and RFQ distributed – responses being assessed
- Software solutions eg SpaceToCo, Attain, AI – automation reduce manual staff time
- Progressed the Enterprise Agreement Negotiations (outside workforce) to final draft
- Preliminary work on service reviews eg Community Housing, Parks and Gardens



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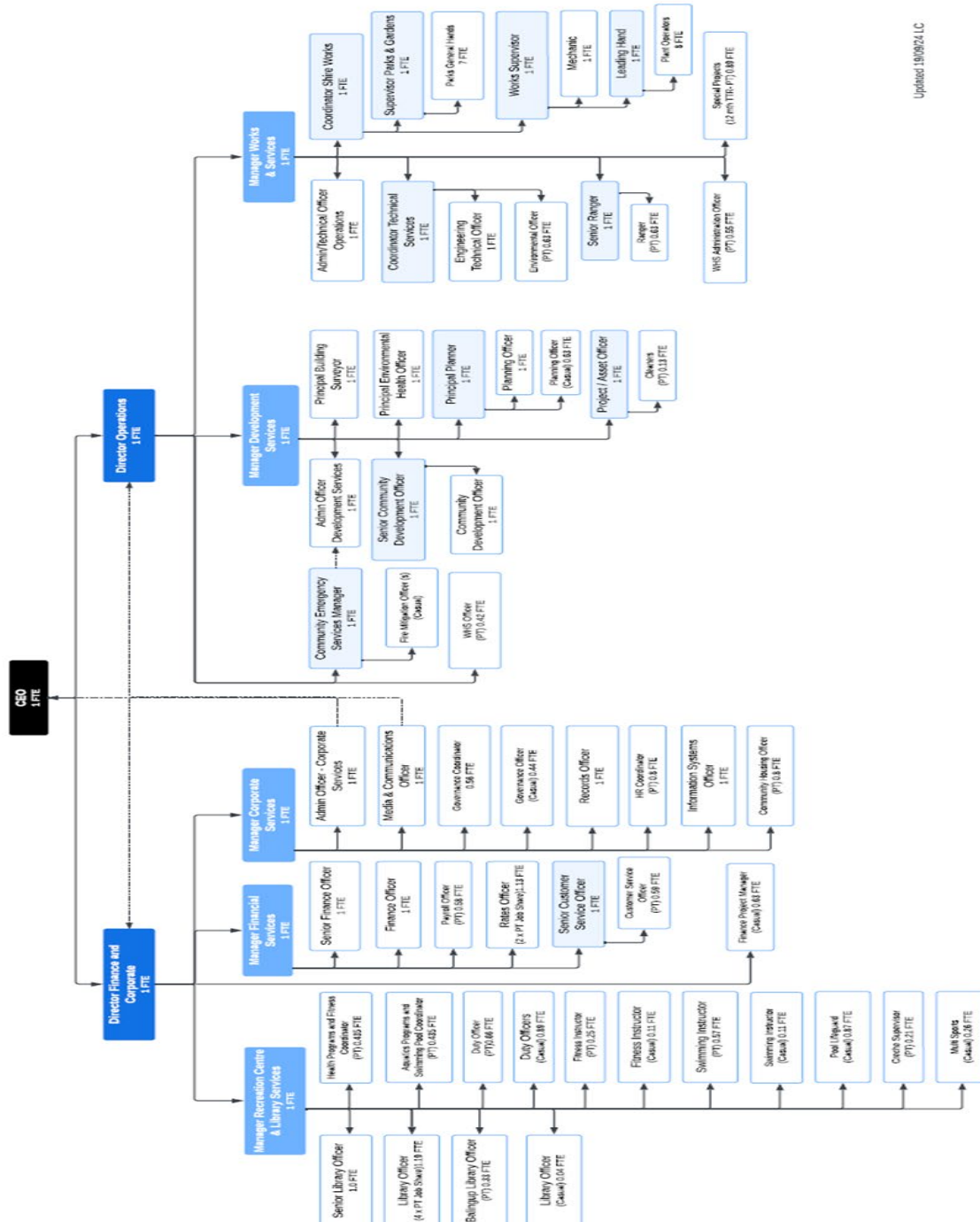
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- Draft Work Health and Safety Strategic Plan developed
- Reviewed Org structure and position responsibilities

5.0 Organisational Structure

5.1 Current Structure

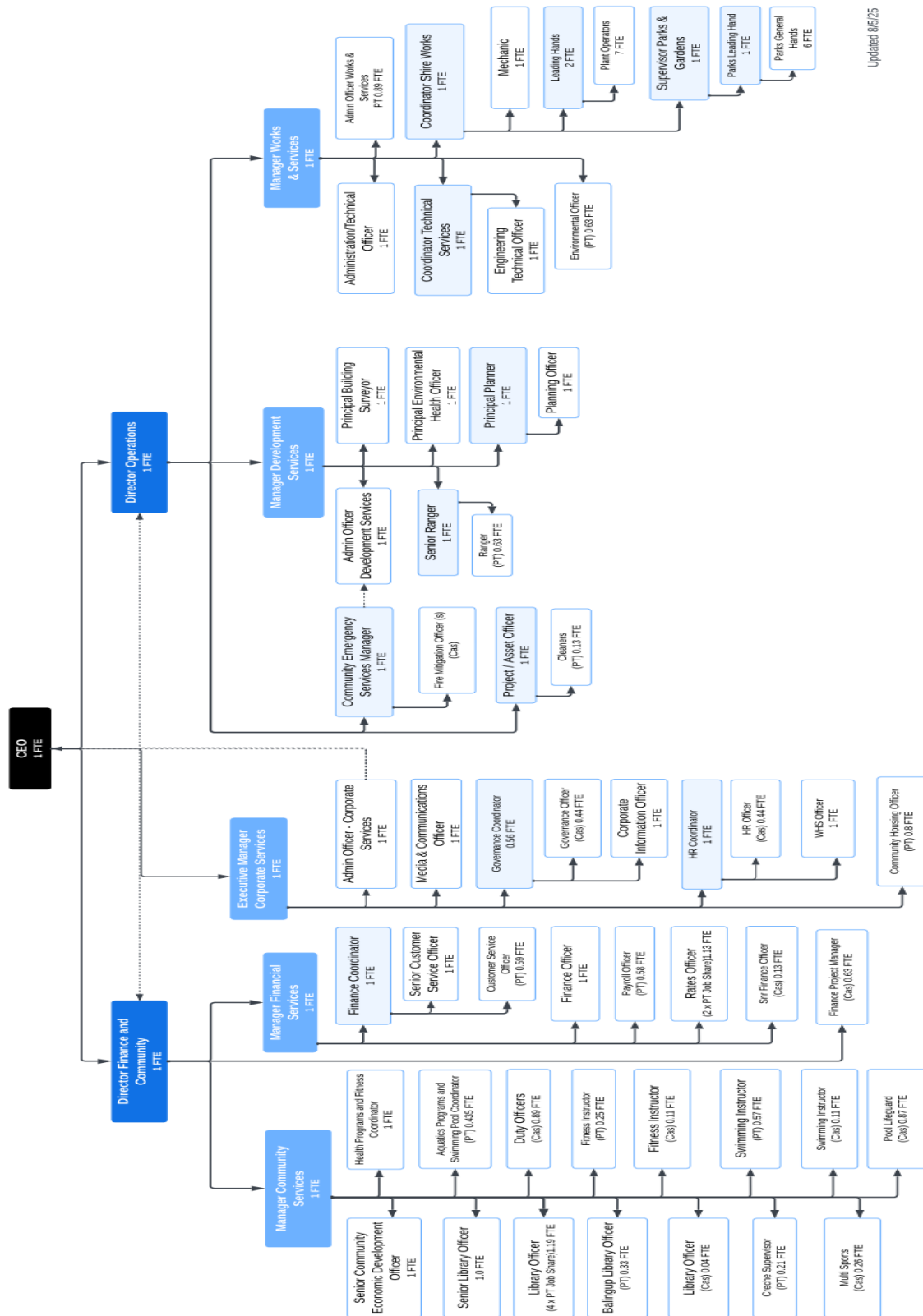


Updated 18/09/24 LC

Council's existing organisational structure is comprised of the CEO, Two Directors, five Managers and 57 FTE staff.



5.2 2025-2026 Interim Structure



Updated 8/5/25

As part of the Workforce Plan review, a number of changes are proposed to comply with Council's resolution of August 2024. A summary of the changes to the organisation structure are as follow:

- Libraries, Eco/Community Development and Recreation Centre to report to retitled Manager Community Services position.
- Economic and Community Economic Development Officer roles have been combined
- Manager of Community Services and Manager Financial Services report to retitled Director Finance and Community
- Executive Manager (formerly Manager) Corporate Services is responsible for media/comms, governance, HR and Housing – direct report to CEO
- Introduction of a casual HR role, Corporate Information Officer replaces records officer position
- IT support outsourced to Harmonic IT
- Ranger Services reporting through to Manager Development Services (all regulatory functions together)
- Works Supervisor replaced by Leading Hands roles due to inability to recruitment into supervisor role
- WHS role consolidated into one FTE position

5.3 FTE And Budget Implications

The draft 25-26 Salaries budget includes an indicative 4% wages increase, and 0.5% Superannuation guarantee increase.

The new interim structure results on a containment of that increase to 1.15%.

24-25 Budget Total	\$ 6,263,955
25-26 Budget Total	\$ 6,335,692
Total overall Wages Budget Increase	1.15%
24-25 Total FTE	64.78
25-26 Total FTE	61.85
Total FTE Change from preceding year	-2.93

FTE reduces from 64.78 to 61.85, a reduction of 2.93 from the 24/25.

The cost savings is reduced by an indicative increase in the level of outsourced ICT service through Harmonic IT. This marginal increase is expected to be \$40,000.

Therefore, the net effect of the new interim structure for 25/25 is (circa) \$170,000 of approximately 2.2% of the total 24/25 rates levy.

6.0 Future Direction – CEO Observations

The following matters will be an area of focus for Executive staff for the foreseeable future:

- WHS, Eco Dev, tourism, asset management, sustainability resourcing

- Clarification regarding strategic workforce direction – ie build, buy, borrow
- Embedding corporate values/setting the culture ‘tone’
- Providing stability in leadership positions/staff turnover reduction
- Ageing workforce
- Attraction and retention
- Reward and recognition
- ICT strategy - this could unlock staff resources to be re-deployed