



Workforce Plan

2025/26

Shire of Donnybrook Balingup

Workforce Plan
2025/26

CONSOLIDATED SUMMARY

FULL TIME EQUIVALENT (FTE) EMPLOYEES	Current Budget FTE	2025/26	2026/27	2027/28	2028/29	2029/30	2029/30	2030/31	2031/32	2031/32	2032/33
Office of the Chief Executive Officer	9.57	9.24	8.80	8.80	8.80	8.80	8.80	8.80	8.80	8.80	8.80
Finance & Community	18.30	17.33	17.20	17.20	17.20	17.20	17.20	17.20	17.20	17.20	17.20
Operations	36.91	35.28	35.28	35.28	35.28	35.28	35.28	35.28	35.28	35.28	35.28
TOTAL FTE EMPLOYEES	64.78	61.85	61.28	61.28	61.28	61.28	61.28	61.28	61.28	61.28	61.28
Total FTE Change from Preceding Year		(2.93)	(0.57)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Notes

The endorsed Workforce Plan is subject to Annual Budget deliberations.

Numbers are expressed as Full Time Equivalent (FTE). Positions may be filled using permanent, part-time or casual, dependent upon operational requirements.

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Office of the Chief Executive Officer

Position Number	Note	Current Budget FTE	2025/26	2026/27	2027/28	2028/29	2029/30	2029/30	2030/31	2031/32	2031/32	2032/33
001	Chief Executive Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Corporate Services</u>												
	Executive Manager Corporate Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<i>Governance</i>												
004	Governance Coordinator	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56
	Governance Officer	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44
101	Administration Officer - Corporate Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<i>Media & Communications</i>												
053	Media & Communications Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<i>Information & Document Services</i>												
018	Records Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
017	Information Systems Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Human Resources</i>												
005	HR Coordinator	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
New	HR Officer (Casual)	0.00	0.44	0	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Housing</i>												
010	Finance Officer - Community Housing	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
<i>Work Health & Safety</i>												
	WHS Administration Officer	0.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	WHS Officer	0.42	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)		9.57	9.24	8.80	8.80	8.80	8.80	8.80	8.80	8.80	8.80	8.80

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Finance & Community

Position Number	Note	Current Budget FTE	2025/26	2026/27	2027/28	2028/29	2029/30	2029/30	2030/31	2031/32	2031/32	2032/33
102	Director Finance & Community	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
013	Finance Projects Manager	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63

Financial Services

Finance

	Manager Financial Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Finance Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
New	Senior Finance Officer (Casual)	0.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009	Finance Officer - (Accounts Payable)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
011	Payroll Officer	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58
012	Rates Officer	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13

Customer Service

	Senior Customer Services Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Customer Service Officer	0.59	0.59	0.59	0.59	0.59	0.59	0.59	0.59	0.59	0.59	0.59

SUB TOTAL FULL TIME EQUIVALENT (FTE)

7.93	8.06	7.93	7.93	7.93	7.93	7.93	7.93	7.93	7.93	7.93	7.93	7.93
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Finance & Community

Recreation, Library Community Services

	Manager Recreation & Library Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	<i>Recreation Centre</i>											
	Health Programs and Fitness Coordinator	0.44	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Aquatic Programs and Swimming Pool Coordinator	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44
	Duty Officer (Casual)	0.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
055	Duty Officer (Casual)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
	Fitness Instructor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	Fitness Instructor (Casual)	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11
059	Swimming Instructor	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57
	Swimming Instructor (Casual)	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11
	Pool Lifeguard (Casual)	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87
058	Crèche Supervisor	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21
	Multi Sport Officer / Swim Instructors	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26
	<i>Library Services</i>											
063	Senior Library Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
064	Library Officer	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19
065	Library Officer - Balingup	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33
	Library Officer (Casual)	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
	<i>Community Development</i>											
	Senior Community Development Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Community Development Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>SUB TOTAL FULL TIME EQUIVALENT (FTE)</i>		10.37	9.27	9.27	9.27	9.27	9.27	9.27	9.27	9.27	9.27	9.27
TOTAL (FTE) - FINANCE & COMMUNITY		18.30	17.33	17.20	17.20	17.20	17.20	17.20	17.20	17.20	17.20	17.20

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Operations

Position Number	Note	Current Adopted FTE	2025/26	2026/27	2027/28	2028/29	2029/30	2029/30	2030/31	2031/32	2031/32	2032/33
019	Director Operations	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Emergency Services											
	Community Emergency Services Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Works & Services												
020	Manager Works & Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Special Projects	0.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Administration / Technical Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administration Officer	0.00	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
	Engineering & Environment											
023	Coordinator Technical Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
024	Engineering Technical Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
105	Environmental Officer	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
	Projects											
021	Project / Assets Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
046	Cleaner	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13
	Works											
	Coordinator Shire Works	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
031	Supervisor Parks & Gardens	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Parks - Leading Hand	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
033	Parks General Hand	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
025	Works Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
036	Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
027	Leading Hand Construction	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
New	Leading Hand Maintenance	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Plant Operations	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
SUB TOTAL FULL TIME EQUIVALENT (FTE)			28.65	27.65	27.65	27.65	27.65	27.65	27.65	27.65	27.65	27.65

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Operations												
Position Number	Note	Current Adopted FTE	2025/26	2026/27	2027/28	2028/29	2029/30	2029/30	2030/31	2031/32	2031/32	2032/33
<u>Development Services</u>												
	Manager Development Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
039	Administration Officer - Development Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<i>Ranger Services</i>												
042	Senior Ranger	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
043	Ranger	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
<i>Building Services</i>												
040	Principal Building Surveyor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<i>Environmental Health Services</i>												
041	Principal Environmental Health Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<i>Town Planning & Compliance Services</i>												
037	Principal Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
106	Town Planning Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Town Planning Officer (Casual)	0.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>SUB TOTAL FULL TIME EQUIVALENT (FTE)</i>			8.26	7.63	7.63	7.63	7.63	7.63	7.63	7.63	7.63	7.63
TOTAL (FTE) - OPERATIONS			36.91	35.28	35.28	35.28	35.28	35.28	35.28	35.28	35.28	35.28