Workforce Plan 2016-2026
Contents

Introduction ................................................................................................................................. 3

Background ................................................................................................................................. 3

The Direction of the Bunbury-Harvey Regional Council .......................................................... 4

Bunbury-Harvey Regional Council Organisational Chart ....................................................... 5

Workforce Strategic Planning in context .................................................................................... 6

  What is Workforce Planning .................................................................................................. 7

  Goals of the Workforce Plan ................................................................................................. 8

Bunbury-Harvey Regional Council – Our Community ............................................................... 8

  Key challenges for the Bunbury-Harvey Regional Council.................................................... 8

Current Demographics ............................................................................................................. 9

  Gender profile ....................................................................................................................... 9

  Age profile ............................................................................................................................ 9

  Employee numbers .............................................................................................................. 10

  Employment status .............................................................................................................. 10

  Turnover ............................................................................................................................... 11

Identification of Workplace Issues .......................................................................................... 11

  Internal factors ..................................................................................................................... 11

  External factors .................................................................................................................... 12

Future Strategies ..................................................................................................................... 12

  Priorities ............................................................................................................................... 12

Enterprise Agreements .......................................................................................................... 13
Introduction

The Bunbury-Harvey Regional Council has prepared this Workforce Plan to ensure that workforce is capable of delivering strategic and organisational objectives now and into the future.

Strategies and initiatives contained in the Workforce Plan will assist the Bunbury-Harvey Regional Council in supporting the community’s strategic goals as outlined in the Strategic Community Plan 2016 (the SCP).

The development of an effective workforce strategy will enable the Bunbury-Harvey Regional Council to focus on the medium and long-term goals and provide a framework for dealing with future challenges in a consistent way.

Key objectives of this plan are:

- Ensure our employees and positions achieve the Council’s objectives
- Ensure we are quipped to meet our strategic objectives
- Guide, monitor and aid staff activities ensuring alignment with Business Plans
- Create an environment that empowers and enables staff to be able to deliver the Council’s strategic objectives
- To ensure clear lines of communication
- Provide leadership at all levels
- To train and develop staff to perform to the best of their potential and to meet performance indicators

This Workforce Plan identifies the services, organisational structure, workforce strategies and workplace culture. In addition, it identifies future service delivery opportunities, organisational changes and strategies to further promote an effective and efficient workforce going forward, highlighting any changes that may be required.

Background

The Bunbury-Harvey Regional Council (BHRC) was established in 1990 as a waste management authority to manage the municipal waste generated from both the City of Bunbury and the Shire of Harvey.

BHRC operate on behalf of two (2) councils, the Stanley Road Waste Management Facility which includes a Class II landfill and recycling facilities, and the Banksia Road Organics Processing Facility which was established in 2013. The facility processes organic food and garden waste collected from the councils of the Wellington Regional Group (Harvey, Bunbury, Dardanup, Capel and Donnybrook-Balingup).

As a prescribed premise, both facilities are required to hold an Environmental Protection Licence under Part V of the Environmental Protection Act 1986 and are managed in accordance with the operating licences issued by the Department of Environment and Regulation (DER).
The strategic objectives for the Facilities are to:

- Ensure the region’s municipal waste services are able to meet demands associated with Maximise the life of existing landfill facility.
- Reduce the environmental impact caused by the emission of greenhouse gases from landfill.
- Contribute to the adoption of sustainable farming practices in the South West by producing an affordable, high quality soil improvement.
- Create local employment opportunities.

**Council’s vision is:**

“To be a leader in the development, implementation, and maintenance of innovative and sustainable waste reduction, recycling and collection services while managing waste facilities with best practice standards within an engaged community. A key goal for the Council is to reduce the environmental impact of waste and maximise conservation of natural resources through reduced overall material use and increased materials and energy recovery”

**Council’s purpose is:**

“To ensure the delivery of an integrated, cost effective and environmentally sound waste management system and to promote sustainable community programs and policies. Intergenerational equity – ensuring that the health, diversity and productivity of the environment is maintained or enhanced for the benefit of future generations”

**The Direction of the Bunbury-Harvey Regional Council**

The Community Vision is supported by six (6) future strategic focus areas that provide the foundation for strategies and actions that will ensure the social, economic and environmental sustainability of the Council in coming years.

The six (6) Strategic Focus areas as identified in the BHRC Strategic Community Plan 2016 are:

1. Deliver sound and cost effective solutions for waste management.
2. Build community and industry awareness of the need to minimize the production of waste, and the need to consider solid waste management from an environmental perspective.
3. Ensure solid waste management best practices are deployed in the field.
4. Effectively use our assets, tools, systems, and personnel.
5. Provide the local agricultural industry with high quality organic compost to improve soils with carbon and trace elements.
6. Target diversion rates increase total waste diverted from landfill from current rate of 35% to 50% and increase recovery rate through waste transfer station from current rate of 65% to 80% by 2026.
Workforce Strategic Planning in context

The development of a Workforce Strategic Plan is a requirement of the Department of Local Government Integrated Planning and Reporting Framework. The Workforce Plan sits alongside the Long Term Financial Plan and the Asset Management Plan in both informing and resourcing activities determined in the Delivery Program.
What is Workforce Planning

Workforce planning is the process of analysing the characteristics of the current workforce and assessing the capability of those characteristics to deliver the outcomes in the SCP. The Workplace Plan is a crucial planning tool to get the Council from where it is now to where it needs to be in the future.

Step 1 – Workforce Analysis
Analyse workforce **against** Council’s direction, internal workforce characteristics and capabilities and the internal and external factors influencing current and future labour demand and supply.

Step 2 – Workforce Implications
Future business needs and workforce characteristics and capabilities are identified. The gaps between future workforce needs and current workforce profile are identified and analysed.

Step 3 – Develop and Implement Strategies
Business and HR Strategies are developed to address the gaps between current and future workforce needs. Implement strategies and processes to address workforce planning issues.

Step 4 – Monitor and Evaluate
Effectiveness of strategies is evaluated to determine success of planned changes and impact on business performance.

Effective workforce planning aims to provide the Bunbury-Harvey Regional Council with the staff best able to inform its strategic direction and deliver appropriate services to the community.
The benefits of workforce planning for the Bunbury-Harvey Regional Council will include:

- Ensuring current and future employee numbers and skills are aligned with delivering on the Strategic Community Plan;
- Ensuring an appropriately skilled workforce to meet organizational needs;
- Recruitment and retention strategies in a competitive market;
- Better data for better decision making;
- Ensuring that there is efficient and effective service delivery into the future;
- Monitoring and containing workforce costs;
- Promote organizational safety and well-being.

Goals of the Workforce Plan

The goals of the Workforce Plan are to:

- Establish the Bunbury-Harvey Regional Council’s future workforce requirements by having regard to aspirations and strategies in the Strategic Community Plan;
- Identify likely workforce challenges and implement appropriate strategies to minimise those challenges;
- Maintain a community focused workforce that is capable of delivering a high level of service to the Bunbury-Harvey Regional Council community in the future.
- BHRC has policies and procedures as part of the systems already in place to guide and monitor an efficient workplace. Work is continuing in this area. Policies require Council’s endorsement prior to being implemented by management. Procedures are approved and implemented by management after consultation with Council and staff. All policies and procedures are reviewed annually for relevance, legislative changes and general improvements.

Bunbury-Harvey Regional Council – Our Community

This Workforce Plan outlines the current demographics of our workforce and identifies the likely future challenges for the Bunbury-Harvey Regional Council.

The Bunbury-Harvey Regional Council consists of two (2) member councils (City of Bunbury and Shire of Harvey) and has an approximate combined regional population of 58,135.

Key challenges for the Bunbury-Harvey Regional Council

The key challenges for the Bunbury-Harvey Regional Council are to secure approvals for future landfill cells at Stanley Road Waste Management Facility that will accommodate the regions waste needs for the next thirty to forty years. Without the approvals BHRC would see the need to reduce the staffing requirements for landfill operations and to rationalise all other operations.
Current Demographics

Gender profile

BHRC comprises 64.70% male employees and 35.30% female employees. Historically, this type of work tends to attract more males than females and this is demonstrated in the demographic figures.

Our workforce is spread across all age ranges, as outlined above.

Age profile

Our workforce is spread across all age ranges, as outlined below in Table 1:

<table>
<thead>
<tr>
<th>AGE BRACKET</th>
<th>PERCENTAGE OF PERMANENT STAFF</th>
<th>PERCENTAGE OF CASUAL STAFF</th>
</tr>
</thead>
<tbody>
<tr>
<td>25-29 years</td>
<td>5.88%</td>
<td></td>
</tr>
<tr>
<td>30-34 years</td>
<td>17.64%</td>
<td></td>
</tr>
<tr>
<td>35-39 years</td>
<td></td>
<td>5.88%</td>
</tr>
<tr>
<td>40-44 years</td>
<td>17.64%</td>
<td></td>
</tr>
<tr>
<td>45-49 years</td>
<td>11.76%</td>
<td></td>
</tr>
<tr>
<td>50-54 years</td>
<td>17.64%</td>
<td></td>
</tr>
<tr>
<td>55-59 years</td>
<td>11.76%</td>
<td></td>
</tr>
<tr>
<td>60-64 years</td>
<td>5.88%</td>
<td></td>
</tr>
<tr>
<td>65+ years</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

This table indicates 64.68% of Council’s permanent workforce is 40 years and over.
Employee numbers

The Bunbury-Harvey Regional Council is a major employer in the community with a total headcount of seventeen (17) employees including fulltime or casual workers as at June 2016.

Of total staff employed, one (1) was and still is; a casual employee (5.88 %) and sixteen (16) were and still are permanent full time employees (94.12%).

Table 2 Employee Numbers

<table>
<thead>
<tr>
<th>TYPE</th>
<th>NUMBER</th>
</tr>
</thead>
<tbody>
<tr>
<td>Headcount</td>
<td>17</td>
</tr>
<tr>
<td>Permanent Full Time</td>
<td>16</td>
</tr>
<tr>
<td>Casual</td>
<td>1</td>
</tr>
</tbody>
</table>

Employment status

The Council’s workforce is made up of full time and casual employees. This combination allows flexibility to meet the changing needs of the community. Staffing levels as of June 2016 are shown in Table 3 below.

Table 3 Distribution of Staff

<table>
<thead>
<tr>
<th>STATUS</th>
<th>NUMBER EMPLOYEES</th>
<th>OF</th>
<th>NUMBER EMPLOYEES</th>
<th>OF</th>
<th>% OF EMPLOYEES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FEMALES</td>
<td></td>
<td>MALES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Permanent Full Time</td>
<td>5 (29%)</td>
<td></td>
<td>11 (65%)</td>
<td></td>
<td>94%</td>
</tr>
<tr>
<td>Casual</td>
<td>1 (6%)</td>
<td></td>
<td>-</td>
<td></td>
<td>6%</td>
</tr>
</tbody>
</table>
As indicated in Diagram above, Council turnover rates for the last seven (7) years show a stable pattern. The average turnover rate over the period of time is 2.52%.

**Identification of Workplace Issues**

From the analysis of the current workforce demographics and advice from management, a number of issues and challenges have been identified with respect to Council’s workforce.

These assessments highlighted the following:

- The most important thing to staff would be access to frequent training and professional development
- Great working environment
- Most the variety of the job
- Stable work environment
- Enjoy that work is so close to home
- Staff like the fact they are trusted to work independently

The following factors outline challenging areas for the Bunbury-Harvey Regional Council to address in the next three (3) years.

**Internal factors**

**Age profile of our workforce**

35% of our workforce is aged 50 or above. These figures indicate Council may face challenges with future staff requirements. Bunbury-Harvey Regional Council must make efforts to recruit appropriate staff to fill the expected gaps and more importantly, identify where to promote knowledge transfer between staff to minimise the impact of losing valuable experience and skills through retirement.
**Internal skills gap**
A proportion of our workforce are approaching retirement age and combined with possible skills shortages in particular areas, we are likely to face challenges in filling skill gaps as older workers leave the workforce.

**Performance management**
To ensure employees continue to perform well, effective performance management is essential. Current performance management processes need to continue to ensure that employees have a community focused work ethic as well as a focus on cost effective delivery of services.

**External factors**

**Community perceptions of Council’s workforce**
The local community view Bunbury-Harvey Regional Council as a service provider; however the ongoing challenge is to ensure that prospective job applicants view BHRC as a suitable employer that provides a service.

**Future Strategies**
Management, along with Council need to monitor strategies and implement them as part of this workforce plan for the future, and review them each year.

Strategies include
- Implement employee performance reviews addressing accountability, responsibility and ownership for role development.
- Training and development addressing positions of risk, succession planning and career development.
- Employee Wellness Program which includes skin cancer checks, flu immunisation and biennial health checks.
- Fitness for work procedures addressing Occupational Health and Safety standards and pre placement medicals on recruitment.
- Work Life balance and flexible working hours addressing family needs and the ageing workforce as some employees opt for a shorter working day.
- Employer co contribution to superannuation part of Workplace Agreement (EBA).
- Employer Assistance Programme offering confidential professional counselling to employees and their direct family.
- Enterprise Agreement renewed every three (3) years.
- Maintain current site inductions to keep staff abreast of changes in other departments.

**Priorities**
In the next ten years it has become clear that emerging priorities such as:
- site rehabilitation
- waste to landfill minimisation magnified by the likely introduction of a landfill levy within the region, and
- Increasing waste generated by an expanding population, will require additional resources.
Any direct service provision for these activities will require an increase in Council staffing. Short-term and fixed-term contract staff may be utilised to meet resource requirements associated with emerging priorities as required.

There are a number of future aspects that could have an influence on the Councils staffing requirements including but not limited to:

- Expansion of Member Councils on the Regional Council,
- Introduction of Landfill Levy,
- Legislative waste minimisation requirements,
- Regional Waste Transfer Stations,
- Regional waste collection contracts,
- Expansion of Compost Facility,
- Regional Material Recovery Facility.

**Enterprise Agreements**

The Bunbury-Harvey Regional Council and its employees established and entered into their first enterprise agreement - proposed date 1 July 2016.

This agreement is scheduled for review every three (3) years.
The following organisational chart identifies strategies to be implemented to meet future workforce needs.