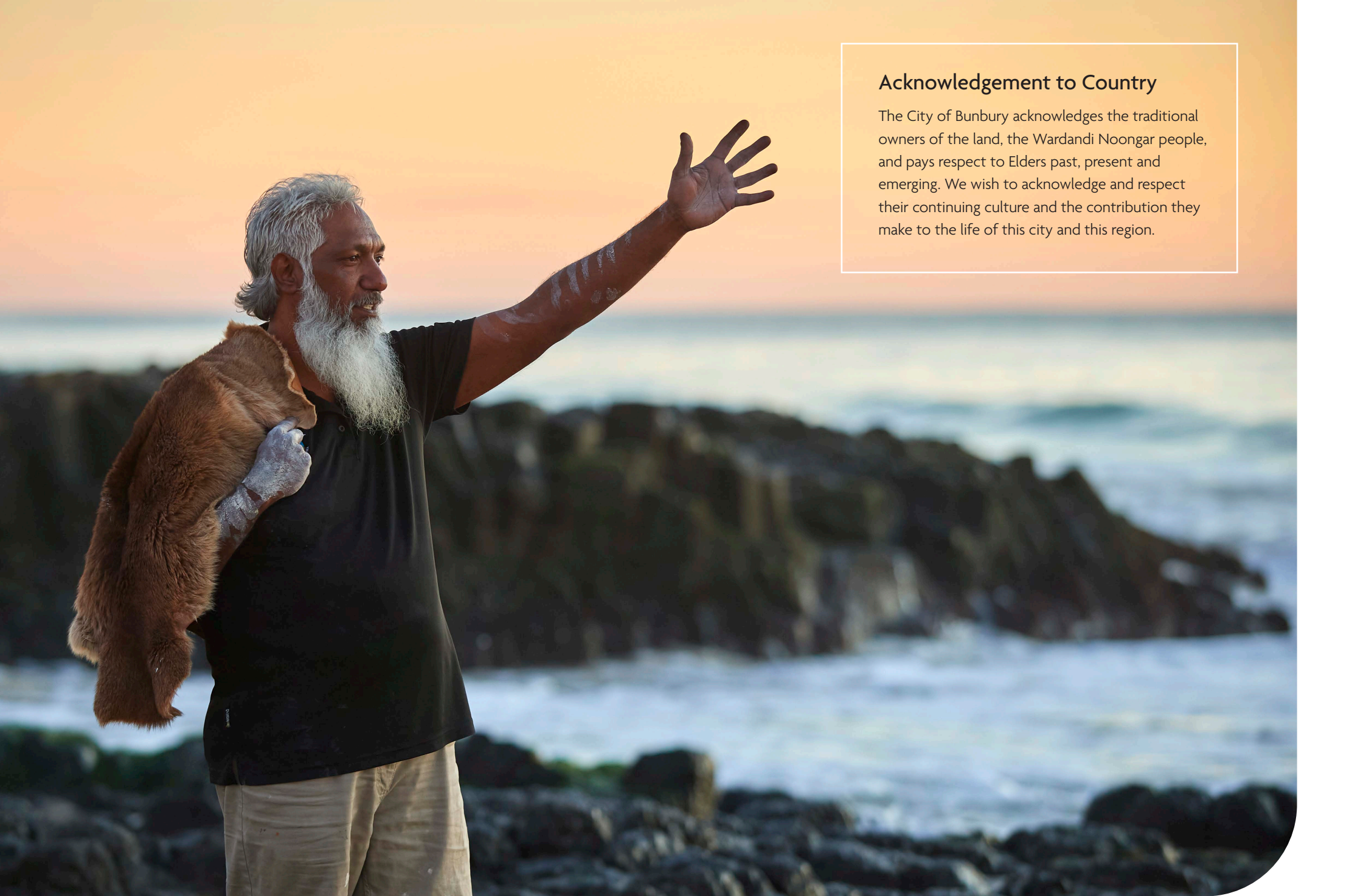


WORKFORCE PLAN

2023 – 2027





Acknowledgement to Country

The City of Bunbury acknowledges the traditional owners of the land, the Wardandi Noongar people, and pays respect to Elders past, present and emerging. We wish to acknowledge and respect their continuing culture and the contribution they make to the life of this city and this region.

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Executive Summary

This Workforce Plan 2023 - 2027 forms part of the City's Integrated Strategic Planning and Reporting Framework (ISPRF).

The Plan consolidates all the Directorate/ Department Service Facility Plans to provide an organisational overview of the City's workforce.

The purpose of this Plan is to identify and determine the workforce needs of the City, in terms of capacity (employee numbers as measured by Full Time Equivalents (FTE) and capability (job titles) to deliver the Corporate Business Plan 2023-2027.

¹ 2022/23 JLT Public Sector Risk Report



As of May 2023, the City of Bunbury currently has a workforce of 318.5 FTE. This includes two FTE in Office of the CEO, 105.8 FTE in the Infrastructure Directorate, 125.3 in the Sustainable Communities Directorate and 85.4 FTE in the Strategy and Organisational Performance Directorate. Within the Strategy and Organisational Performance Directorate, there are eight trainees' positions.

Over the past two years the City, like most organisations in Australia, has faced many challenges from both a resourcing and workforce perspective. In addition to the long-term impact and effects of COVID, there has been:

- the significant and unforeseen shift in the economy and subsequent workforce trends,
- the unpredictable availability of employees within the organisation, either due to illnesses, vacation leave or termination, and/or
- a lack of high-calibre applicants to fulfil vacancies as and when they arise.

Furthermore, the availability of supplies in the industry and escalating costs of these has had significant impact on many of the City's projects – affecting duration and costs.

City of Casey Council CEO Glenn Patterson states that “we need to shift from traditional and reactive resourcing to a strategic and proactive approach”¹. In the people space, this Workforce Plan, coupled with succession planning and development of a skills shortage matrix, will do just that.

The community has, as always, a very high expectation that the City's parks and gardens, footpaths, roads, and facilities will be maintained to a high standard. With an increase in the number of these infrastructure assets coming on-line over the past few years (via project completions), the size of the teams to maintain these has not increased in direct proportion to the work now required, resulting in less people to do more work.

The result today is a shortage of resources to effectively manage the City's business as usual (BAU) and growing assets base to the standard the community expects.

To address this, the key focus of this Workforce Plan is to identify those resourcing gaps.

The City's Evolve Program of Organisational and Digital Transformation seeks to deliver various levels of efficiencies across all teams.



As many of these projects have not yet been completed or fully embedded, the anticipated efficiencies are yet to be fully realised. This has had impact on the workload of current staff, as this program has required staff to complete significant and ongoing additional activities over and above business as usual, as well as to familiarise themselves with new systems and ways of working. Over time, transformational project completions will continue to provide workplace efficiencies.

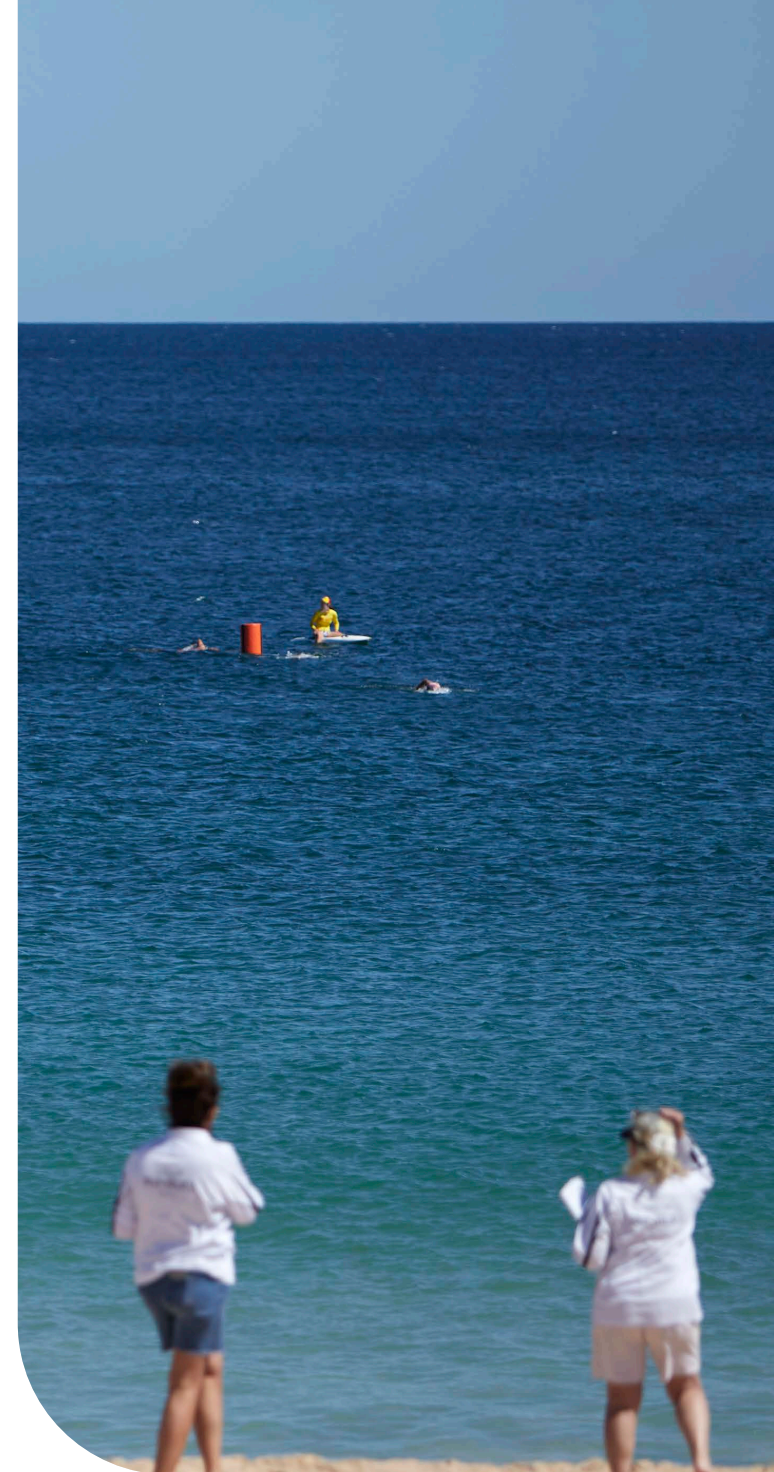
Once realised, it is anticipated that the City will then be able to redistribute some resources within the organisation to

areas of greater need. Work in measuring these efficiencies will occur as projects are imbedded into the organisation and the efficiencies are being identified. The extent of these efficiencies will be communicated to both the Executive team and Council in a timely manner by means of a comprehensive benefits report and other ongoing feedback mechanisms.

Due to current and future workloads, this Plan is advocating a net FTE increase of 7.52 or 2.34% in 2023/24 and an overall 15.4FTE over the next four years from 2023/24 to 2026/27 (this quantum is not allowing for the redistribution of FTE resulting from efficiencies gained through project completions).

Directorate	2022/23	2023/2024	2024/2025	2025/2026	2026/2027
Office of the CEO	2	2	2	2	2
Strategy and Organisational Strategy	85.38	83.83	81.73	81.23	81.23
Sustainable Communities	125.25	126.32	127.32	127.32	127.82
Infrastructure	105.82	113.82	120.82	122.32	122.82
Totals	318.45	325.97	331.87	332.87	333.87

Table 1 - Proposed FTE Number for 2023/24 – 2026/7



The City of Bunbury's Key Services

Given the requirement to increase FTE in the Infrastructure Directorate to address service needs, it is timely to reconsider some of the City's services to ensure these are in-line with the City's core competencies and service delivery model.

It is recommended that this is considered over time.

The City of Bunbury's Key Focus Areas

The City has a number of key efficiency projects for the next four years. These are designed to ensure the City provides a productive and positive learning and engaging space for its staff as well as current digital platforms designed to improve the way we work. These are:

- Leadership effectiveness
- Culture and change management
- Role clarity
- Digitalisation
- Continuation of the implementation of Human Resources Information System (HRIS) and payroll modules
- Works scheduling
- Customer relationship system (CRM)
- Attraction, recognition and remuneration (Employee Value Proposition)
- Real time reporting
- Community portal
- Staff portal



1.

Purpose of this Workforce Plan 2023-2027



This Workforce Plan 2023 - 2027 forms part of the City's Integrated Strategic Planning and Reporting Framework (ISPRF).

The purpose of this Plan is to identify and determine the workforce needs of the City, in terms of capacity (employee numbers as measured by Full Time Equivalents (FTE) and capability (job titles) to deliver the Corporate Business Plan.

This Workforce Plan will review:

1. the organisation's current workforce profile
2. the City's strategic and Directorate initiatives
3. emerging challenges, both internally and externally that may influence the City's workforce dynamics
4. emerging skill (job title) shortages
5. changes necessary over the next four years to the existing workforce so that the City can meet its strategic direction as promised to the community

1.1. Skills Shortage Matrix and Succession Planning

It should be noted, that given the potential of employment and skill shortages continuing in Western Australia into the foreseeable future it is recommended the City develop and review annually a Skills Shortage Matrix (based on the future requirements outlined in this report), so that attraction and retention strategies can be developed and implemented and/or upskilling of existing staff can occur.

Identifying talent within the organisation and developing personal development plans to grow this talent into future leaders, is an excellent means of securing the organisation's future talent and leaders. Thus, succession planning should also be introduced into the City's processes, to complement existing legislative recruitment processes.

Such a plan would minimise the impact of any future external skill shortages, thereby enabling the City to ride out future skill shortage waves, and continue fairly smoothly to deliver on its short to medium strategic plans.

2.

THE CITY'S FOUNDATIONS

City of Bunbury Values and Culture

The City of Bunbury began its formal cultural journey in 2018 after Leadership identified several employee-related concerns that stemmed from underlying cultural issues. The City engaged a cultural expert to guide the process and as part of this, the new City of Bunbury (CoB) Values were created.



OUR VALUES

#WEARECOB

WE ARE COMMUNITY

We are **one team**
We keep each other **safe**
We display empathy and respect
We have **fun** and **celebrate** our successes
We work together to **achieve** great outcomes

WE ARE OPEN

We are **open to opportunities**
We **actively listen** and think things through
We are **inclusive** and treat everyone **equally**
We are **honest** and open in our **communications**
We are open to feedback to **improve** our performance

WE ARE BRAVE

We **lead the change**, we own it
We **trust** and **empower** each other
We have the **difficult conversations** early
We hold ourselves to the **highest standard**
We have the **courage** to improve and simplify





These values are displayed in all areas of the business and used throughout the organisation's operations, such as:

- being the core behavioural assessment used in recruitment
- the cornerstone of the City's employee recognition program
- the behaviours against which employees are assessed during their annual performance review

Changing the culture of an organisation is always an arduous and complicated process. Often such change requires people to alter their behaviours, values and in some cases ethics. Attributes that are developed over a lifetime do not change easily. Therefore, it should not be surprising to note that such change programs as undertaken at the City can take up to 10 years to fully embed the desired principles into all facets of an organisation's workings and employee behaviours.

The leadership team in 2022 endorsed the Culture Vision Plan, the guiding document for all culture activities within the City for the next two years. It is critical the Leadership team continue to provide direction, commitment and most importantly, continue to exhibit the desired behaviours for this transformation to succeed.

In March 2023, the City also appointed a Senior Organisational Development Officer to facilitate ongoing cultural growth. This position is responsible for facilitating the Culture Vision Plan actions as well as imbedding best practice change management within the City. The change management process is aimed at ensuring that leadership, management and employees all have the skills, tools and the resilience needed to adopt and communicate future change. Such skills will not only assist them in their work within the organisation but also through their everyday lives.

Refer to Section 5 for more information of CoB's Cultural Change and Change Management Programs (*Strategic Internal Projects Impacting Workforce Planning*).

3. OUR VALUES

City of Bunbury's Strategy

3.1 City of Bunbury's Integrated Strategic Planning and Reporting Framework (ISPRF)

The City of Bunbury has adopted an integrated approach to strategic planning which adheres to the requirements set out in the Local Government Act 1995. The diagram below summarises the components that make up the City's Integrated Strategic Planning and Reporting Framework, and how they interact towards achieving the objectives set out in the Strategic Community Plan.

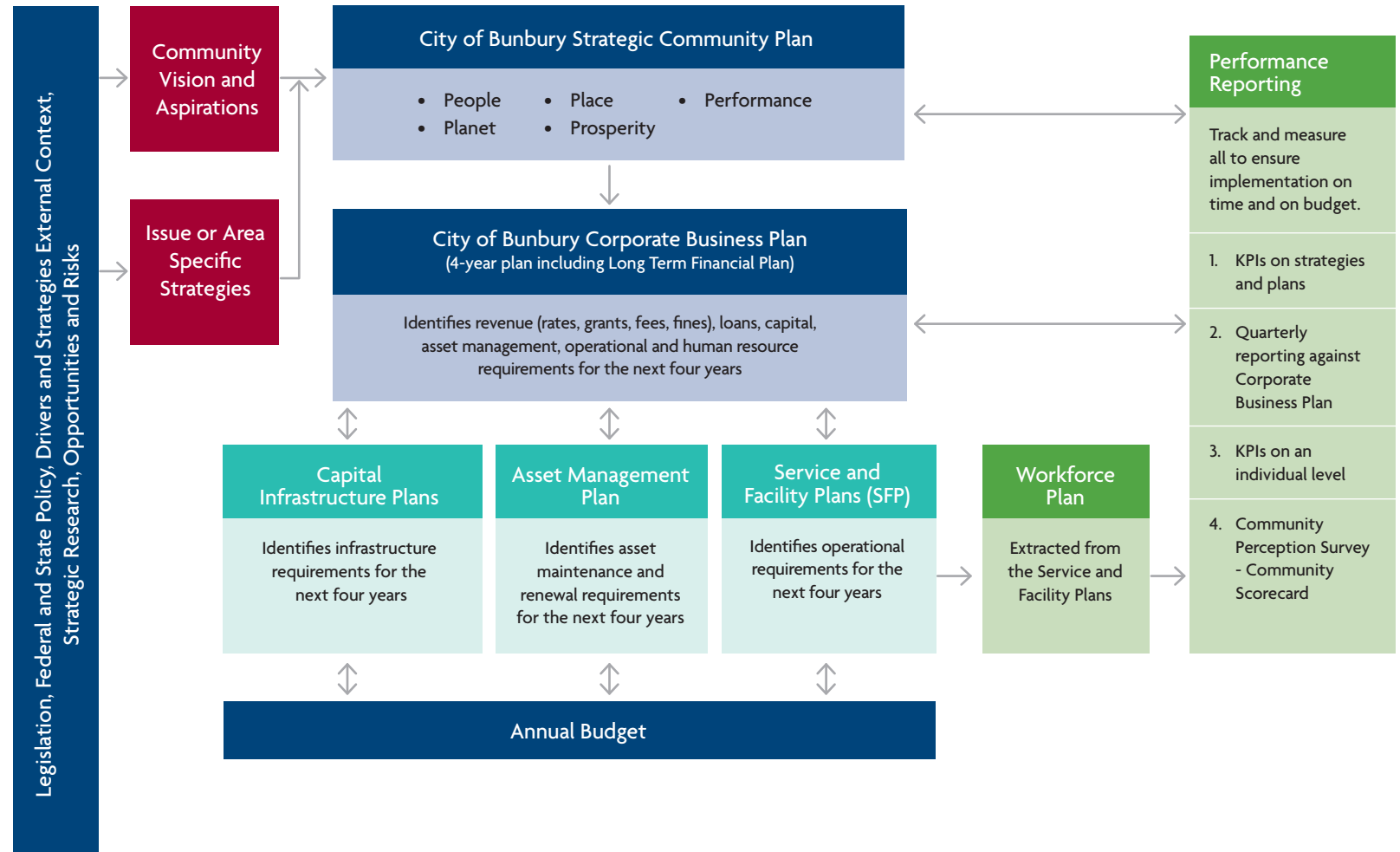


Figure 1 – Strategic Planning Approach

The Integrated Planning Strategy Map (see below) has been developed to show how the key informing strategies within the City integrate to develop and achieve the Strategic Community Plan. A Plan designed to articulate how community expectations and aspirations will be met and achieved within the City of Bunbury.

Key elements of these informing strategies are being brought to life through targeted implementation plans under the United Nation's Sustainable Development Pillars of People, Planet, Place, Prosperity and Performance.



Figure 2 –Integrated Planning Strategy Map

3.2 Interconnectedness of other CoB Strategies and Business Plans with the Workforce Plan

Within the City, there are several strategies and plans that interconnect with this Workforce Plan, all of which provide actions to be completed by the assigned teams. These actions often require significant time and resources to complete, therefore in some circumstances, additional resources (FTE) must be assigned (and employed where not available).

Details (and justification) of the additional resources required for the ensuing four years are outlined in Section 13 FTE Increases – Justification.

Disability Action and Inclusion Plan

It is important to note that the City's Workforce Plan does meaningfully intersect with the City's Disability Action and Inclusion Plan (DAIP).

Objective 7.1 (continue to create employment opportunities for people with disability) and Objective 7.2 (create a supportive environment within the City that welcomes the employment of people of all ages, cultures and abilities) contain a range of key actions which will have direct impact on this Workforce Plan, and will be completed in concurrent with this document. For a detailed outline of DAIP actions, please see www.bunbury.wa.gov.au



3.3. City of Bunbury Strategic Objectives

The City of Bunbury exists to build a better Bunbury.

The City's 2022-2032 Strategic Community Plan was developed using the Markyt Community Scorecard and further community consultation including workshops. In 2021, more than 1000 Bunbury community members completed the scorecard or participated in a workshop, resulting in the creation of new strategic outcomes and objectives for the City. See Figure 3 below.

On delivery, these outcomes are designed to propel the City of Bunbury into becoming a *leading Local Government* within Western Australia and to ensure our community remains well informed, invested and deeply engaged in the decisions about their community.

	 People	 Planet	 Place	 Prosperity	 Performance
Aspiration	A safe, healthy and connected community.	A healthy and sustainable ecosystem.	An integrated vibrant and well planned City.	A strong and diversified economy.	Leading with purpose and robust governance.
Desired Outcomes	<ol style="list-style-type: none"> 1. A safe community. 2. A growing hub of culture and creativity. 3. A healthy and active community 4. A compassionate and inclusive community. 	<ol style="list-style-type: none"> 5. A natural environment that is cared for and preserved. 6. An aware and resilient community equipped to respond to natural disasters and emergencies. 	<ol style="list-style-type: none"> 7. A community with high quality urban design and housing diversity. 8. A place with attractive and welcoming community spaces, where people want to live. 9. A city that is easy to get around safely and sustainably. 	<ol style="list-style-type: none"> 10. The premier city of regional Western Australia. 11. A strong, resilient and diverse economic hub for the South West. 12. A unique and desirable destination within the South West region. 	<ol style="list-style-type: none"> 13. A leading local government. 14. A well-informed community that is deeply engaged in decision making.

Figure 3 – Strategic Community Plan Outcomes and Objectives

4.

CURRENT STATE ANALYSIS

Environmental Analysis



4.1. Key trends in the External Environment

4.1.1 Cost of Living

Consumer Price Index (CPI) growth in Perth and Australia has increased significantly over the past year. Year on year growth in Perth's CPI rose from 6% in the September quarter 2022 to 8.3% in the December quarter 2022.

The Australian Bureau of Statistics stated that within 12 months, March 2022 to end of the March 2023 quarter, the Australian CPI had risen by 7%. Perth recorded the smallest rise out of all the capital cities, having a CPI increase of 0.9%, equating to 5.8%².

Growth in Perth's Consumer Price Index (CPI) is now projected at 5.25% through the year to the June quarter 2023, and is expected to moderate to 3.25% in 2023-24 as aggregate demand continues to normalise and as global supply chain pressures are increasingly resolved³.

Within this context, the 2022 City of Bunbury Enterprise Bargaining Agreement, negotiated in late 2021 and early 2022 includes pay increases of 4% going forward for two years.

With living expenses increasing dramatically in recent years there has been a considerable number of staff leaving CoB for higher paying jobs, particularly into mining sector roles. Outside of this however, there is hope that the 4% wage increases will assist in retaining staff who are not seeking to take up Fly In Fly Out (FIFO) roles and consider the percentage increase is fair and reasonable given other government worker wage increases – i.e. police and nurses.

In addition, CoB's EBA offers considerable market leading benefits which many employees find very attractive and serve as a strong retention incentive. These include:

- Additional sick leave over that legislatively prescribed
- Provision of paid significant illness leave
- Matching of additional superannuation payments over that legislatively prescribed
- Employee volunteer leave

As debated by the Federal Government, wages growth in Australia has been traditionally lower than CPI which is very evident currently. Furthermore, with lack of affordable housing and rentals, transport and freight costs and delays, cost of fuel, increased costs to all imported goods such as electronics, vehicles, furniture, coupled with relatively low wages growth, means that in relative terms - most employees currently have fewer real earnings to live on.

For some within the CoB, it will be a difficult decision to either seek a higher paying position elsewhere or enjoy the lifestyle that Bunbury or surrounds can provide and where housing is just that little bit more affordable.

Consequently, ongoing cost-of-living challenges have direct implications for the CoB workforce.

² Data Released 26/04/2023 via abs.wa.gov.au

³ WA.gov.au

4.1.2. Availability of Skills

The 2022 Local Government Workforce Skills and Capability Survey found that Local Governments:

- continue to experience skills shortages in multiple occupations, exacerbated by the impacts of the COVID-19 pandemic, the impacts of climate change and the accelerated take-up of technology and digitisation of services
- are grappling with significant challenges in relation to recruitment and retention of skilled staff and accessing training opportunities to enhance workforce skills and capability. Employee attrition and aging workforce are ongoing and an escalating difficulty
- are having difficulties in securing the right quantum and mix of skills to support local service provision'⁴

As the report goes on to say, *“these findings are not unique to the Local Government sector ... as they are affecting other sectors of the economy, especially in regional areas”*, thus compounding the impact these are having on the City of Bunbury.

A 2022 Deloitte study listed 10 key post-pandemic trends that will impact local governments. The five most relevant trends to workforce planning being climate resilience, future-proofing the labour force, government as a catalyst, skills shortage and designing for inclusive engagement.

⁴2022 Local Government Workforce Skills and Capability Survey – Final Report. SGS Economics and Planning.





4.1.3. Climate Resilience

Government agencies are being required to increasingly prioritise the need to address the effects or future effects of climate change, even if it is not their direct line of business. Waste disposal and recycling, prevention of flooding in low-lying areas and coastline erosion are just a few examples.

Governments around the world are also increasingly considering the establishment of resilient infrastructure, enhancing their communities' capacity to withstand extreme weather events, and ensuring that disadvantaged communities are considered.

For the City this area relates to the SCP pillar Planet and outcome 8, "A natural environment that is cared for and preserved". It is essential that the City engages and retains skills to achieve this focus.

4.1.4. Future-Proofing the Labour Force: Enabling the Adaptive Worker of the Future

Before COVID-19 disrupted our way of working, exponential technological advances were already increasingly enabling workers to work very differently and remotely.

As outlined, the desire for flexibility will continue to be a key driving force in the labour landscape, with many workers potentially preferring to work from home for significant portions of their working week.

Loss of skills will be an outcome for those organisations that choose not to be flexible in this area. This trend relates to the SCP pillar *Performance*, and outcome of "a leading Local Government".

For the City to retain its workforce it would be essential to accommodate flexible arrangements with staff.

In addition, though, *the scope of technologies that can impact on government services – and in turn, our lives – is far reaching, from robots that clean parks to systems that can create personalised cybersecurity by observing and learning from user's behaviours*⁵. Deemed the fourth Industrial Revolution, these technologies will and possibly are, demonstrably significant for local governments. They include:

- Artificial intelligence
- Autonomous vehicles
- Digital applications
- Automation and robotics
- Cybersecurity

This has been heightened by the recent release of Chat GPT4 – an artificial intelligence chatbot – and surrounding conversations about the opportunities and threats presented to organisations, such as CoB, as artificial intelligence becomes more intuitive, cost-effective, and embedded across new services and skill sets.

⁵ Deloitte - Future Proofing the Labour Force: Enabling the Adaptive Worker of the Future. March 2022

4.1.5. Government as Catalyst: Driving Innovation Ecosystems

Local Government often achieves key community outcomes by playing the catalyst or advocacy role rather than just approaching issues as a single organisation. Too often, the ultimate responsibility for many issues within a community lies with other agencies. Therefore, local governments can trigger innovation and outcomes in many ways, by serving as an advocate, coordinator, facilitator, enabler, or ecosystem integrator.

Local governments can accelerate solutions by linking external innovation capabilities to public problem solvers, sector experts, by advancing next-generation technologies or by just bringing skilled parties together.

Within the South West, with several other small regional local governments in proximity, the opportunity to pool resources (people, financial and/or equipment and infrastructure) is very real. This relates to the SCP pillar Prosperity and outcome “A strong, resilient and diverse economic hub for the South West”.

Work is already occurring across these spaces, and further integration and proactivity across both regional integration opportunity and broader City advocacy must be considered in coordination with this Workforce Plan as these bodies of work develop.

4.2. Current State [External] Snapshot of Western Australia’s Employment Climate

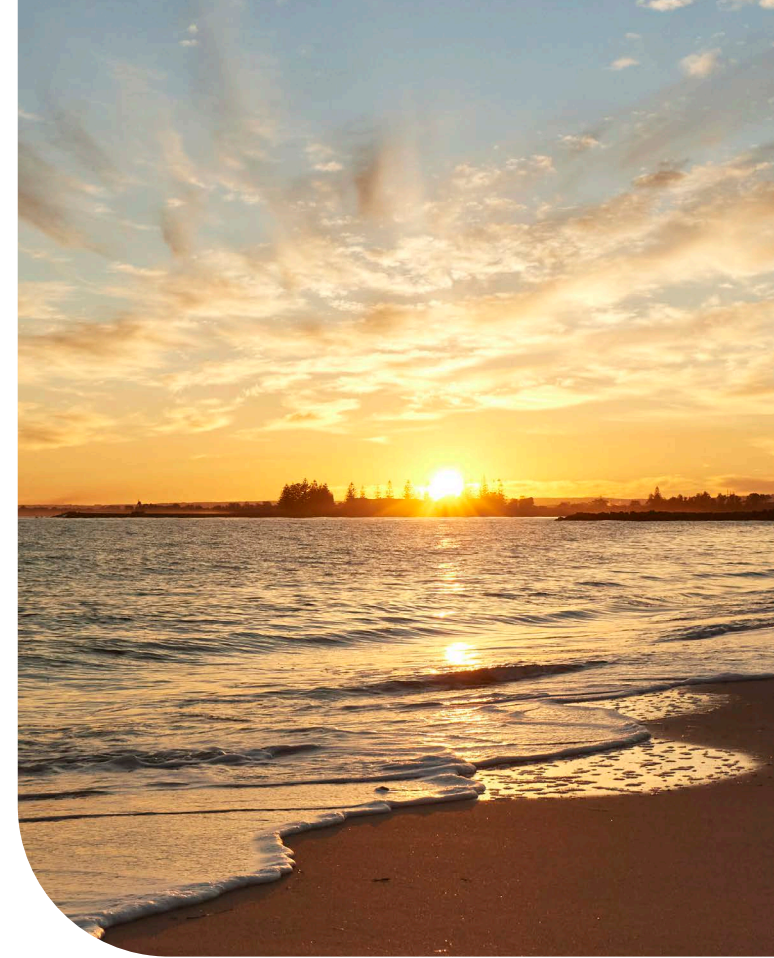
4.2.1. Context

The *Centre for International Development at Growth Lab, Harvard University*⁶ explains that the current effects of WA’s boom-slowdown cycle are recent, but the self-reinforcing imbalances in labour availability have their roots in the long-term history of WA.

The State has continued to grow since the 1960s without the necessary economic and business diversification to sustain the economy through its boom-and-bust time. This has left businesses and workers vulnerable to sharp economic downturns and rises when external influences affect the flow of investment into the mining sector or the price of commodities.

As a result, the current skills shortage in Western Australia is the result of several key elements of the WA economy including:

- Labour market imbalance: The rigidity of the labour available to meet the volatility of the labour demand, creates disparity between permanent labour supply and temporary increases in labour demand.
- Pro-cyclicality of revenue sources and public spending. This limits the ability to introduce stimulus initiatives that could potentially smooth labour demand and diminish the ripple effects to the rest of the economy.
- Misalignment of public infrastructure investment and the needs of a diversified economy. This hampers financial impacts and impedes the performance of new industries that would help diversify the economy and move beyond our boom-bust dynamics.



The result - the State is therefore vulnerable to sudden changes in labour demand, taking businesses unaware.

These coupled with the reduction of international skills entering the State as they did pre-pandemic, the perfect storm has occurred.

An important impact of these elements on the City of Bunbury is the resultantly high place-specific wage premium—particularly linked to the mining industry—that creates a barrier to recruit critical skills and thus, delay potential business activities.

⁶Harvard Library, Growth Perspective on Western Australia (2021)



4.2.2. Employment Levels

Western Australia's unemployment rate rose to 3.5% in December 2022, from 3.4% in November 2022 which was up from the low of 2.9% in May 2022. Australia's unemployment rate also remained at 3.5% in December 2022.

The 2022 23 WA Government Mid-year Financial Projections Statement forecasts Western Australia's unemployment rate will average 3.5% in 2022 23 and 4.0% in 2023 24.

Young people bore the brunt of the recent economic spike like the global financial crisis and recessions in the late twentieth century, so job losses during the pandemic speak to deeper structural issues within the economy, according to a study from the University of Melbourne and University of Newcastle. It is this age group, along with women that are highly represented in the casual and part-time employment status.

While these record low employment rates are positive for those seeking employment, the high availability of jobs provides a difficult climate for businesses, industry, and local governments such as the City, who are looking to secure skills and experienced labour to fill their vacancies.

4.2.3. Key Economic Headwinds

The Chamber of Commerce and Industry WA's *Business Confidence Survey* for the June Quarter 2022⁷ highlighted the key economic headwinds that affects business confidence moving forward and into 2023. The survey stated that supply chain disruptions were continuing to feed into higher operating costs, rising costs of business and the continued impact of interest rate rises, all in turn influence capacity to source and retain staff.

As a result, skilled labour shortages have remained elevated. Recorded as a persistent issue for businesses is the sourcing of workers with more than four out of five (83%) businesses indicating they were struggling to fill positions — the highest since this measure was first recorded in March 2021.

In response, two thirds (67%) of businesses indicated they were boosting existing employees' base wages, but any wage increases are being absorbed through cost-of-living pressures.

There are a variety of ways that WA businesses are responding, including:

- 65% are investing in training new employees, which includes taking on more apprentices and trainees, particularly those in the resources (86%), retail trade (84%) and construction (75%) sectors.
- 66% are upskilling existing employees, with businesses in the food services (89%), resources (79%) and professional, scientific and technical services (79%) sectors most likely to bolster training.
- 67% are boosting existing employees' base wages. These increases are most prevalent in the resources (79%), manufacturing (75%) and construction (75%) sectors. At the same time, almost a quarter (24%) are providing one-off financial rewards to existing employees.
- 25% are looking to attract and hire workers from other states, while 16 per cent are providing sign-on bonuses or other incentives to new employees.
- Three in 10 (29%) businesses are turning down offers for new work (e.g., tenders), including nearly three in five (57%) in the construction sector, four out of 10 (43%) in resources and a similar proportion (43%) in professional, scientific and technical services.

As a result, investing in apprentices and trainees, upskilling existing employees, boosting base wages, considering bonuses or one-off payments, and actively pursuing out-of-state workers may be approaches the CoB can utilise to meet critical local staffing shortages.

⁷ CCIWA Business Confidence Survey: June Quarter 2022

4.2.4. The Great Resignation/Reassessment

Post COVID-19, life changes and personal reassessment have been at the forefront of many workers. Such thinking has seen people leaving their jobs in search of better work-life balance, greener pastures and lifestyles that might buffer future pandemic turbulence.

This has been termed the *Great Reassessment or Resignation*.

The WA Chamber of Commerce and Industry data shows that the effects of the great resignation has hit WA, with more than 40 per cent of people looking for alternative jobs and/or new careers.⁸

Also, almost eight in 10 businesses (79%) reported a drastic decline in the number of applications they receive from their position vacant advertisements. In addition, they have also noted that the quality of applications has also diminished: 59% of businesses report applicants lacking the appropriate skills or qualifications.

Pay and working conditions are however the biggest issues for recruitment, with 26% of businesses noting those as concerns.

Not surprisingly, CoB is currently experiencing all the above.

Time to recruit too is becoming an ever-increasing problem as positions that are vacant fail to be filled in expected times, thus impacting on our service delivery in some departments.

⁸ More than 40 per cent of West Aussies looking for a new job as 'great resignation' hits (June 2022)



4.3. Key trends in the Internal Environment

4.3.1. Work flexibility – Hours and Location

Since COVID-19, workers are increasingly seeking to work from home with flexible hours as part of hybrid work practices. Due to the urgency of COVID and the need for employees to stay home to work for businesses to continue their operations, there is now concrete evidence that this work arrangement can provide positive outcomes in terms of productivity, while also being a preferred model by some employees.

As a result, the desire for flexibility will continue to be a key driving force in the internal labour landscape, particularly in response to any ongoing pandemic outbreaks but also as a retention strategy for employees. Unfortunately, if it is not offered and supported employees will vote with their feet.

The 2022 *Hybrid Work Report*⁹ found that when transitioning to hybrid workspaces it is important to avoid trying to copy and paste the office environment into the remote or hybrid world. Research undertaken globally by IWG (workspace networking company) showed that 72% of office workers would prefer long-term flexibility, even over potential wage increases. This is particularly resonant for women, younger people, and those balancing work and family life.

One example is the Shire of Augusta-Margaret River who have put in place a hot-desking arrangement with City of Busselton, in which staff may hot desk at the alternate Local Government's offices one day a week if those offices are closer to their home.

The 2022 City of Bunbury Enterprise Bargaining Agreement process saw that the desire for flexibility noted in no less than five logs of claims. This is the first-time flexibility has been mentioned in the CoB EBA process and it is equally the most requested item in the Agreement. Retention of talent becomes a potential risk if the City is unable to continue to be flexible in this area.

4.3.2. Leave

Within the context of COVID-19 and the restricted travel that ensued, there is now a high probability that staff will want to increase their travel. This has already been seen as more and more staff seek access to additional or purchased leave for holidays, family get-togethers etc. This consideration must be factored into ongoing strategic workforce planning.

4.3.3. Recruitment

Hays Recruiting, like most other economic and recruitment firms, list one of the main challenges as recruitment given today's skills shortage.¹⁰ In 2022 we (Australia) experienced the tightest labour market we've seen in more than 40 years of recruiting in this region, and at the time of writing (Q1 2023) unemployment rates remain at their lowest levels since 1970s.

The Hays Salary Guide 22/23 states that the Australian economy is set to become stronger in the next year and is optimistic about economic and employment growth. Despite the positive outlook for increasing business activity, business owners feel that the opening of international borders is only likely to ease staff shortages and not solve

the problem. In the past 12 months, Hays comments 58% of employers have experienced a higher staff turnover and the skills shortage has been amplified with 61% of employers intending to increase their permanent staffing levels.

While current statistics on the numbers and demographic of applicants over time at CoB are unavailable, anecdotal research has identified that the City has seen a decrease in quality of applications (experience and seniority) particularly in professions used within the mining sector.

In turn, the City is also experiencing a bidding war for candidates, and in many cases, CoB are being outbid when making offers – that is, quality candidates being offered higher remuneration (across all salary levels) by their existing employers to retain them, or they are negotiating higher salaries with other prospective employers. The deep pockets of the mining sector have only served to exacerbate this even further.

The result of the bidding war has been that CoB is also facing more instances of having to repeatedly go out to market to readvertise positions vacant, or redesign existing jobs, or upskill existing employees. The overarching consequence – time to recruit to fill vacancies is extending. This extension has service delivery impacts across the City.

Understanding and adopting measured responses to these economic and employment times will help the City of Bunbury long term to attract and retain quality talent both in 2023 and the future. Hence the importance of this Workforce Plan.

⁹ 2022 Hybrid Work Report by IWG

¹⁰ Hays Recruitment Challenges for 2022 and Skills Demand for 2023



5.

Organisational Snapshot



The City of Bunbury is the largest of the of four local governments (Shires of Harvey, Capel and Dardanup) comprising the Greater Bunbury sub-region and one of the largest employers in Bunbury.

The City Council consists of the Mayor and 12 Elected Members (to be reduced over the next two election cycles to eight). The administration of the organisation is being led by the Chief Executive Officer who reports to the Mayor. The Council governs and makes decisions on local issues including future development, sustainability, economic development, tourism, financial stability, and service provision, in accordance with their authorities as provided in the Local Government Act 1995.

The City (and its employees) provide services to the community including roads, paths, verges, parks and gardens, waste and recycling, parking and rangers and community facilities.

The City's purposes is to *build a better Bunbury* for the community and continue to deliver and improve on its range of services and facilities that contribute to the achievement of the community priorities and outcomes as outlined in the Strategic Community Plan (SCP). These are organised under five pillars (People, Place, Planet, Prosperity, Performance).

5.1. Workforce Profile

In 2020 the City undertook a review of its organisational structure. This review resulted in a consolidation of departments, in line with service provision, and a realignment of the Directorates. This structure is still operational today.

The Chief Executive Officer is charged with the overall management and service delivery of the organisation. He has four direct reports, these being:

- Executive Assistant
- Director of Infrastructure
- Director of Sustainable Communities
- Director of Strategy and Organisational Performance

5.1.1. Directorates

The grouping of all internal service providers within the Strategy and Organisational Performance Directorate enables these services to be integrated and streamlined for optimal business and community outcomes.

The Sustainable Communities Services Directorate provides high-level interaction with the community, with their focus being on providing superior community experiences and customer satisfaction.

The Infrastructure Services Directorate focuses on providing quality infrastructure, project planning and delivery, and the maintenance of all the City's assets such as roads, parks, and reserves. Waste operations within this Directorate provides services through a three-bin system and on-going community education on waste management. This Directorate also provides coordination of support services for the City through stores, fleet, and administration support.



Figure 5 - CoB Organisational structure as at April 2023



5.2. Workforce - FTE (Full Time Equivalent)

As at May 2023, CoB has an equivalent of FTE 318.5 employees.

5.2.1. Benchmarking with other Local Governments

The table below compares the revenue and number of employees (FTEs) of regional level 1 and 2 local governments as defined by WALGA¹¹. Revenue and number of employee data is from WALGA's Salary and Workforce Survey 2023 and the population data for each of the LGs is as per the census data 2021 (Google).

In comparing the City of Bunbury to its regional peers, the City has the largest population of ratepayers of any Local Regional Government. This means the City of Bunbury community is made up, to a larger extent than other local governments, of people who own residences within the locality and thus may have stronger investment in the localised services provided by the Local Government authority, such as waste collection, parks and recreational ground maintenance.

	City of Albany	Shire of Augusta-Margaret River	Shire of Broome	City of Busselton	City of Bunbury	Shire of Esperance	City of Greater Geraldton	City of Kalgoorlie – Boulder	City of Karratha
Population ¹²	38,763	16,791	16,959	40,640	32,987	13,883	39,489	29,306	22,199
No. of Ratepayers ¹³	18,863	10,455 ¹⁴	6,880	16,557	26,631	7,625	20,333	16,011	10,184
FTE	296	187.73	148	316.5	318.45	235	306.35	271.7	303.6
Residents per FTE	131.06	89.47	114.59	128.40	103.57	59.08	128.90	107.86	73.12
Ratepayers per FTE	63.73	55.69	46.49	52.31	83.61	32.45	66.37	58.93	33.54
Revenue 2021/22 ¹⁵	71,632,026	39,803,106	37,841,352	83,060,414	61,607,027	27,973,906	85,724,275	75,130,801	105,950,409 ¹⁶
Revenue per FTE	242,000	212,023	255,685	262,434	193,459	119,038	279,825	276.521	348,980

Table 1 - Level 1 and 2 Regional Local Governments

¹¹ WALGA Salary and Workforce Survey 2023 – Volume 1 Remuneration Report

¹² Population as per ABS Census 2021.

¹³ Data not available via REMPLAN. Population as per ABS 2021 Census Data.

¹⁴ Data not available via REMPLAN. Population as per ABS 2021 Census Data.

¹⁵ From RCA WA Benchmarking Report 2021/22.

¹⁶ Data not included in RCA WA Benchmarking Report. Data is direct from Shire's Rate's Office.

¹⁷ Data as per LG's 2021/22 Annual Report.

¹⁸ LG's 2021/22 Annual Report not yet available. Data as per LG's 2020/21 Annual Report.



5.3 Workforce by Directorate – FTE (Full Time Equivalent)

Close to 75% of the workforce within the City of Bunbury is directly involved in providing services to the community (*Infrastructure and Sustainable Communities*). Evidence that the organisation continues to make the provision of first-class services to its community a key priority.

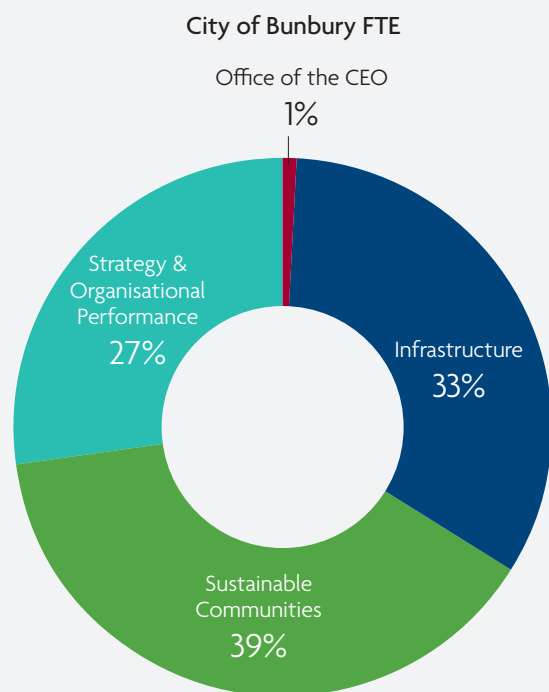


Figure 6 – FTE split across the three CoB directorates as at April 2023

The largest Directorate within CoB is Sustainable Communities, with the Community Facilities service contributing to most of its workforce. This is mainly due to the department's heavy interaction with the community through their services of the South West Sports Centre, libraries and Bunbury Wildlife Park. In these areas, where extended hours are offered to service customers, there is a high reliance on a large pool of the casual/fixed term employees.

Within the Infrastructure Directorate, the Infrastructure Maintenance service department is the largest contributor to workforce numbers, in the Parks and Reserves and Works teams.

The Strategy and Organisational Performance Directorate is the smallest directorate, with several of the services within the Directorate only being established over the past 24 months (*i.e. Data and Digital, Project Management Office, Risk Management, Reporting, Change Management, Community Engagement, Business Architecture, Integrated Strategic Planning and Service Review and Management*).



Staff Numbers by Directorate and Department

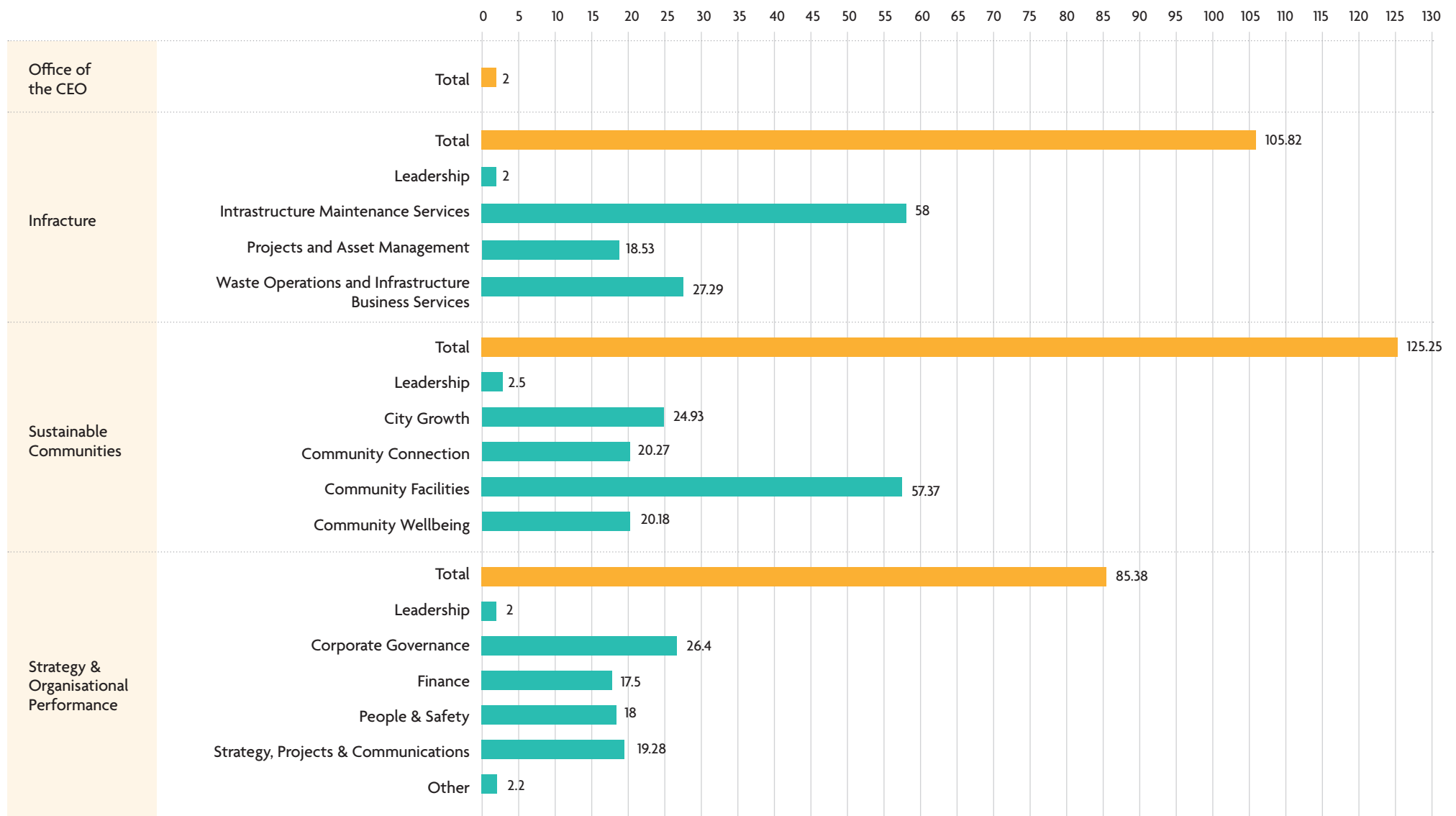


Figure 9 – CoB Distribution of Head Count as at April 2023 (Leadership ~ the Director and Executive Assistant)

5.4 Workforce by Employment (Contract) Type

To deliver services to the community, particularly in the Sustainable Communities Directorate (parks, sporting venues, rangers, libraries etc) the City engages a workforce who can be flexible in their working hours, hence 30% of the workforce are on either casual or fixed-term contracts (casual 21% and fixed term 9%).

Based on the 2022 Local Government Workforce Skills and Capability Report (the Report), CoB is less reliant on flexible employees to staff their community facilities compared to other local governments in Western Australia. The State averages are 17% and 28% (total of 45%) respectively.¹⁹

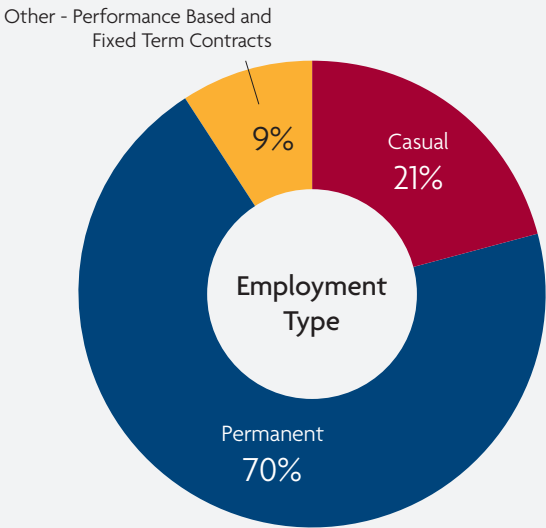


Figure 10 – FTE According to Employee Contract Type as at April 2023

¹⁹ 2022 Local Government Workforce Skills and Capability Report, prepared by the Australian Local Government Association November 2022

5.5. Workforce Cultural Diversity

As detailed in the City’s Equal Employment Opportunity Management Plan 2020-2023, the City continues to strive for diversity, with its intent to mirror the community we serve and represent.

As the table shows, the representation of CaLD (cultural and linguistically diverse), people with disability and those who identify as Aboriginal and Torres Strait Islander, average around 9%, 5.3% and 3.7% respectively.

Whilst the City’s representation of minority groups is significantly higher than the averages captured in the WALGA report, the City of Bunbury recognises that stronger inclusion and diversity is essential, and improving outcomes in these areas, including attraction and retention of diverse employees, will continue to be a focus moving forward.

Cultural Diversity at City of Bunbury	
CaLD (cultural and linguistically diverse)	9%
People with disability	5.30%
Aboriginal and Torres Strait Islander	3.70%

Figure 11– CoB Diversity Status as at June 2022



5.6. Employee Distribution – Gender and Age

Contrary to mainstream businesses in Australia and local governments in Western Australia, CoB's workforce is made up of 59.80% women. This is a fantastic achievement and one that should be applauded.

WALGA's 2023 survey reports the average female participation in Local Government is 55.8% while the national composition of females in all industries in full-time employment is as low as 38.4%²⁰.

The representation of women in the workforce increases quite dramatically when employment status changes to casual contracts. The Workplace Gender Equity Agency's Australian Gender Equity Scorecard December 2022 reported that

"Women are more likely to be in casual work in 2021-22, with about 58% of women employed part time or casually. Only two in five full-time employees are women".

Within CoB, there has been a significant reduction in male representation in the age group 55-64 from the previous period year, down from 13.8% to 8.3%. This has been predominantly due to the successful introduction of phased retirement options. These have been well received by this group.

Much of CoB's workforce is between the age group of 25 to 54 years, with male numbers peaking between 35 to 44, and females between 45 to 54 years.

Employee Age by Gender

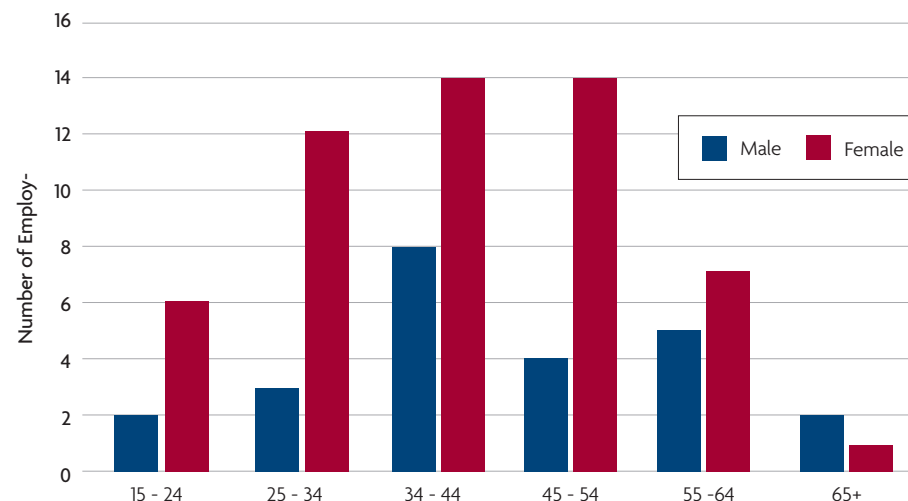


Figure 12– CoB Distribution of Employees Based on Age and Gender

5.7. Employee Distribution – Leadership and Management

Again, bucking the Australian trend, 46.6% of all leadership and management within CoB roles are held by women.

According to the Australian Workplace Gender Equity Agency, the national average is 32.5%.²¹ In the leadership pipeline positions (Seniors/Supervisors) there is also a strong cohort of females who can potentially become the leaders of the future.

As expected, and in keeping with national trends also, male employees are more prevalent in roles in male-dominated roles, such as Works Coordinators/Team Leaders, Engineering etc.

Leadership Diversity

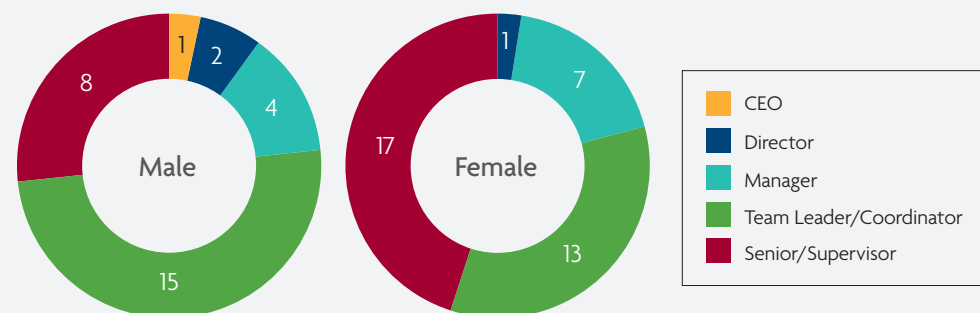


Figure 13 – COB Diversity in Leadership Positions

²⁰ Workplace Gender Equality Agency 2022

²¹ Australian workplace Gender Equity Agency April 2023

5.8. Turnover Rates

Turnover rates increased within CoB during the COVID-19 pandemic, which was also reflected within the workforce market globally. As previously mentioned, this trend has since been termed *The Great Resignation*.

To a certain extent, this trend has continued. Employees have become so much more aware that life should be enjoyed, leave to see loved ones is important and no employment is secure. Employees are not valuing a job or career as they did, therefore resignations in most sectors are very high.

Post pandemic has seen an escalation in the cost of living, including mortgages; a stall on wages growth; lowest unemployment rates in decades and an increased competition for skilled and unskilled labour. What this all means is that vacancies are harder and taking a much longer period to fill.

CoB's 2022/23 turnover rate was 17%. WALGA survey reports that the median annual employee turnover for this same period was 27.6%.

Very worrying, the report goes on to say that “the new hire turnover was 24.7%, indicating that hiring and on-boarding processes (within local governments) may not be as good as they could be”. (New hire turnover means that new employees with less than 12 months employment are leaving.)

The greatest turnover of staff has been experienced in Community Facilities, City Growth and Infrastructure Maintenance Services.

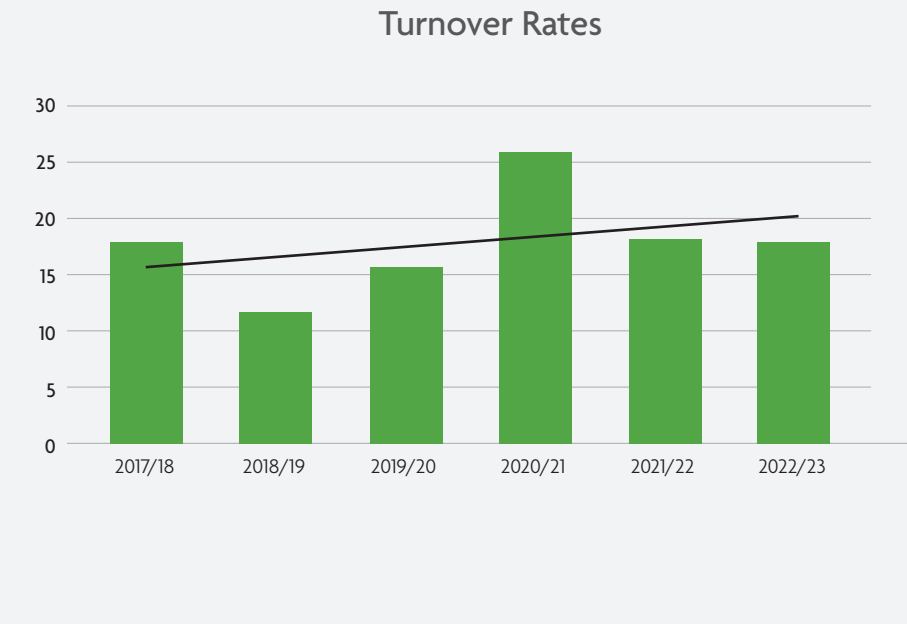


Figure 14 – CoB Turnover Rates Over the Past Six Years

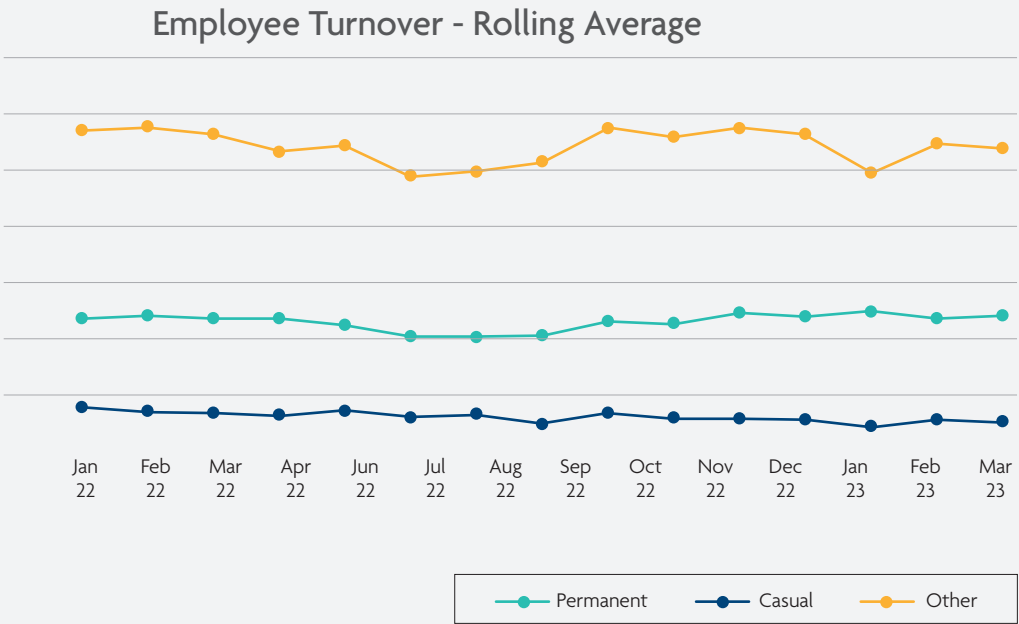


Figure 15– CoB Current Turnover Rates

5.9. Employee Length of Service

Given the turnover statistics of the past few years as previously highlighted, it is not surprising that the tenure numbers are higher amongst those who have been with the City for the past five years only, with a very clear peak experienced in the zero to two years category.

Anecdotally, there seems to be a trend that younger workers see career as more portable, rather than staying long term with a single employer.

Within Local Government, Long Service Leave (LSL) is transferable from Local Government to Local Government, which makes moving between local governments more assessable and attractive.

Data indicates that, across many tenure cohorts, females tend to stay longer than males. This could potentially relate to the impact of alternate employment arrangements available to employees in the south west, including mining FIFO arrangements, which may be more appealing for males than females in some households, as well as the appeal of stable work provided by the City.

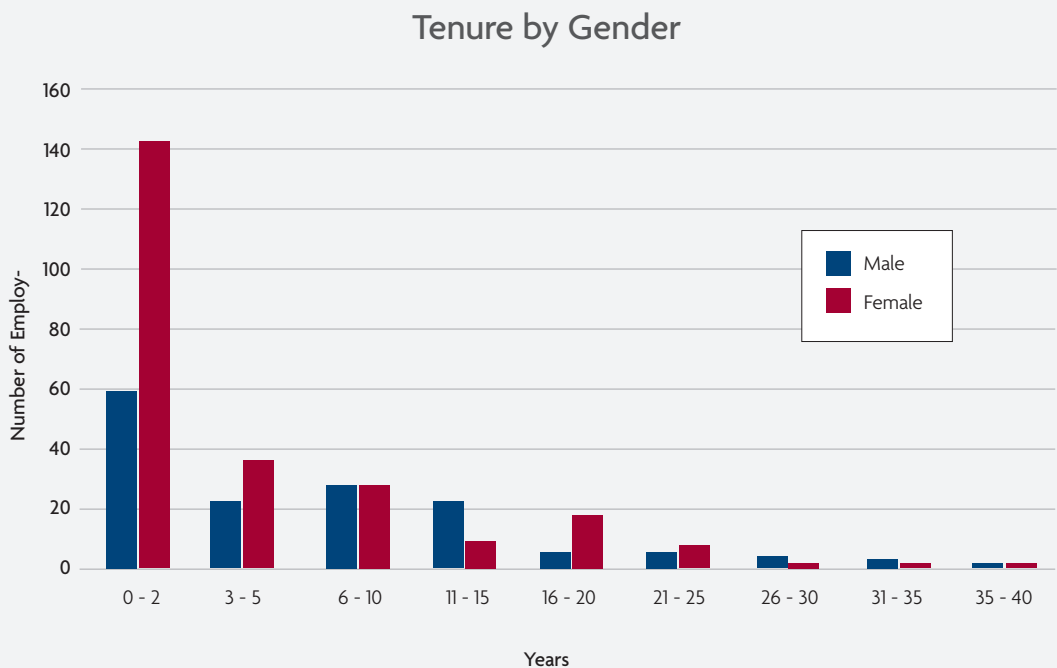


Figure 16– Employee Tenure by Gender



5.10. Workforce Skills

Due to the diversity of the industry/sectors within which a Local Government operates, a broad range of skills is required. These vary from the traditional Local Government roles such as Environmental Health Officers through to Animal Keepers, Museum Curators and Digital Developers.

The City has generally approached the market to acquire the required skills, with some skill development efforts focused on internal staff. With the creation of new services over the past 24 months (*Strategy, Data/Digital, Community Engagement, Risk Management, Reporting, Business Architecture, Performance Management and Process Mapping, Project Management Office, Change Management and Business Analytics*), many of these positions have been filled by upskilling internal staff initially. The impact of this has been a knock-on effect of rolling recruitments and a slowing of productivity as employees came up to a level of competency in their new role. In some cases, these positions did require the importation of skills either through direct hire or short-term appointment of consultants.

The future of the City is highly dependent on how future skills are developed and utilised going forward. Not only can this play a crucial role in the retaining of these skills, but also it can provide the City with the edge it requires to build a better Bunbury.

The following essential skills are currently in demand at the City and reported to be in high demand in the West Australian marketplace:

Strategy and Organisational Performance	Sustainable Communities	Infrastructure
Data and Digital skills: Difficult to acquire and often go along with significant remuneration or relocation expectations.	Sports and Recreation Officer: A very bespoke role with no clear career path to it.	Engineers/Surveyors: These positions are in competition with mining and consultants, with remuneration a significant barrier.
Human Resource Professionals: In very high demand due to employment market pressures within the resource sector.	Building Surveyors: In the current market very difficult to source. Remuneration seems to be the barrier for external recruitment.	Technical Officers: Currently competing with other LGs.
	Rangers: High turnover as it is a very difficult job to do. There are also sometimes challenges with finding a cultural fit.	HR Drivers: Competing with mining/heavy industry, remuneration a barrier.
	Environmental Health Officer: Difficult to source, and some remuneration challenges often experienced in this area.	Reticulation Specialists: Bespoke role with no clear career paths and little such specialists in the community.
		Civil and Construction workers: Concreting, patching, roads/footpaths. These are all competing with mining/heavy industry and State and Federal Infrastructure Projects, and involve physical work.

Table 2 – Skills that are at Risk for the City



As per the Report, 'engineers have been identified as the top professional occupation in short supply, followed by urban and town planners, building surveyors, environmental health inspectors and human resource professionals'. This is a most perfect time for in-house training and development.

Steps that have been implemented within the City to address the shortage of skills identified, include the following:

- MoU with Edith Cowan University to access graduates,
- Enhancing the delivery of the Traineeship Program to an Employment Futures Program. The program now targets areas where skills have been a challenge,
- A Professionals Expression of Interest Pool has been created where prospective candidates can register their resume and areas of interest for work opportunities at the City via the Careers Portal,
- Recruiting lesser experienced staff and providing them with a structured in-house training and development program,
- Encouraging all Managers to undertake Staff Development Plans with their employees to address areas where opportunities are identified for staff development and succession planning, and
- Actively encouraging Managers and employees to spend their training allocations.

5.11. Learning and Development

The City's key focus areas for Learning and Development has been the following over the past four years:

- **Senior First Aid and Mental Health First Aid** – focusing on supporting staff through the pandemic and with the additional pressures that society has seen over the past few years, the City has offered all staff the opportunity to obtain accredited training in these areas. This focus has seen the City of Bunbury become the first Local Government in Western Australia to become an accredited Mentally Healthy Workplace in 2020.
- **Tickets and Licenses** – the City has ensured that staff are up-to-date with their tickets and licensing in the workplace. These are now recorded in the new HRIS, ensuring that leaders and staff have easy access to this information to ensure compliance and on-going currency.
- **Human Synergistics LifeStyle Inventory (LSI)** – this program has seen leaders from CEO to Team Lead/ Coordinators and some supervisors complete the survey and receive feedback and coaching on their leadership style and impact.
- **Dealing with Difficult Customers** – the City has invested in training for our front line staff members to assist them with the increasing number of difficult customers (characteristics exacerbated and more evident during COVID). This training gives staff tools in de-escalation, dispute resolution and confidence in confronting situations.

The Learning and Development budget for the 2022/23 Financial year is \$497K or \$1,361 per employee. This annual budget has increased significantly of the past four years.

It is the role and responsibility of all managers to ensure that the training identified in an employee's career develop plan is delivered.

6.

Strategic Internal Projects impacting CoB's Workforce Planning



6.1. Leadership Effectiveness

Continuous improvement in the effectiveness of the Leadership team continues to be a priority with the City of Bunbury. The Managers and Executive team continue to work on their cohesion as a group through regular meetings, social catch ups and group coaching.

The Executive group's high performing team journey has involved investing time in building their working relationships and getting to know each other better - their work styles, their behaviours and their priorities.

A critical area of focus has been being able to effectively identify business priorities and make decisions as a team for the betterment of organisation.

To assist in this journey, Managers and Executives have undertaken one-on-one coaching sessions with Lynda Folan and Human Synergistics LSI assessments to help them identify their management styles (based on a 360-degree approach). The People and Safety team will continue the implementation and coordination of this journey with the Executive and Management teams.

The Organisational Transformation Program - Evolve (outlined below) and all the projects contained within this Program (including Digital Transformation) will impact all directorates, its leaders, and staff. By working together on a shared vision for the City, this program is designed to enhance the level of effectiveness of the Leadership team and the organisation as a whole.

6.2. The Evolve Program of Organisational Transformation

Evolve is the City's transformation program designed to improve how we do business at the City, - delivering improved and innovative services and value to our community. This program began late in 2020 and will be delivered through a total of 12 projects developed to address areas of strategic need across the organisation including reform to the way we approach integrated planning, project management, risk management, culture, finance, communications, engagement, and Customer Relationship Management (CRM) processes.

A major component of the Evolve program is Project Shine (Project 5). This project aims to simplify and strengthen the technological approach used at the City and ensure that technology helps both staff and the community communicate better by simplifying the steps required to get things done.

Both the overall Evolve transformation program, and in particular Project Shine, will have significant impact upon both the current and future workforce of the City. Project Shine will deliver several organisational benefits, including a 7% increase in organisational capacity (equating to 36,000 hours a year) thus enabling the City to handle increased administrative process workloads without hiring additional staff. Furthermore, improved reporting (analytics) and dashboarding will reduce the friction of Excel spreadsheets, manual processes, and double handling of data. This will provide faster access to better data insights and lead to more effective decision-making.

Project Shine will also result in the delivery of a new website and associated portals designed to improve secure engagement, communication, and collaboration for the City's key stakeholders: staff, councillors, and the community. This in the long term will improve the City's reputation and ability to positively interact with our community as key information and updates will be more conveniently accessible.

Below follows a summary of the key projects within the Evolve program, those that will have the biggest impact from a workforce planning perspective.

6.2.1. Change Management

Change management is a project within the Evolve transformation program that focuses on supporting further growth and consistency in the City's change management and culture-improvement spaces.

Formalised change management is a new concept at the City. It has become evident that this key component has not been evident within our project management process previously. Thus, change management is an area identified for improvement.

The City's recently developed change management framework will assist the organisation to better manage change in the future leading to more meaningful sustained outcomes. Considering change management will enable staff to understand the need/s for change, the processes involved and be more accepting overall of the change program. This approach will help decrease the "*security need behaviours*" which are presenting in the City's cultural data, as outlined below.

Effective change management establishes clear mechanisms for embedding change including identification of stakeholders, barriers and impact across services. This planned approach enhances implementation success and decreases potential change resistance, fatigue and threat responses. The City's framework will be continually embedded and reviewed to ensure it guides best-practice across operations.

This project directly addresses organisational performance, aiming to improve employee satisfaction which impacts on productivity, service delivery, staff retention and the City's reputation as an employer of choice within an ever changing and competitive employees' market.

The successful implementation of this project will have significant impact on workforce planning both within and beyond the context of this document, including improvements in staff retention and the cost to recruit, train and on-board new staff.

6.2.2. Culture Program

The City's formalised cultural journey began in 2018 following development of the organisation's new corporate values, values created by employees for employees - values that would create a shared language, purpose and behavioural expectations.

The City has engaged consultants with specialist skills in this area to help support us on our cultural and change management journey. Our focus: enhancing the skills and mindsets of those within the organisation, in particular, those that lead.

The City has committed to undertaking a full review of our cultural journey every two years (using Human Synergies Organisational Culture Inventory® (OCI®) and Organisational Effectiveness Inventory™). The most recent review using these tools occurred in February 2021.

A Pulse survey (a short, sharp survey designed to provide interim insight into the Cultural Inventories), was conducted in October 2022 to gauge our progress. To conduct this survey, the City used just five causal factors, aligning with those used since 2018.

The 2022 results of the Pulse review have been communicated to employees across the organisation, and the executive team have as a result refined their Culture Action plans.

The organisation is due to start a full re-measure again in 2023.

Since inception, there has been considerable improvement made which is most encouraging, but there is still a long way to go before it can be said that the City has achieved it's ideal culture (one where leaders exhibit behaviours that are focused mainly on constructive elements, rather than oppositional or passive/avoidant). Continued commitment therefore has been given by the Leadership team to continue this journey for the next four years.

Instrumental in the Cultural transformation process is the City's Culture Coaching program. This program empowers internal Culture Coaches to regularly liaise with department managers to keep the momentum of the cultural change program alive, providing support, coaching and mentoring.

This program will continue to be continuously improved, embedded and supported across the City for the duration of this Workforce Plan.

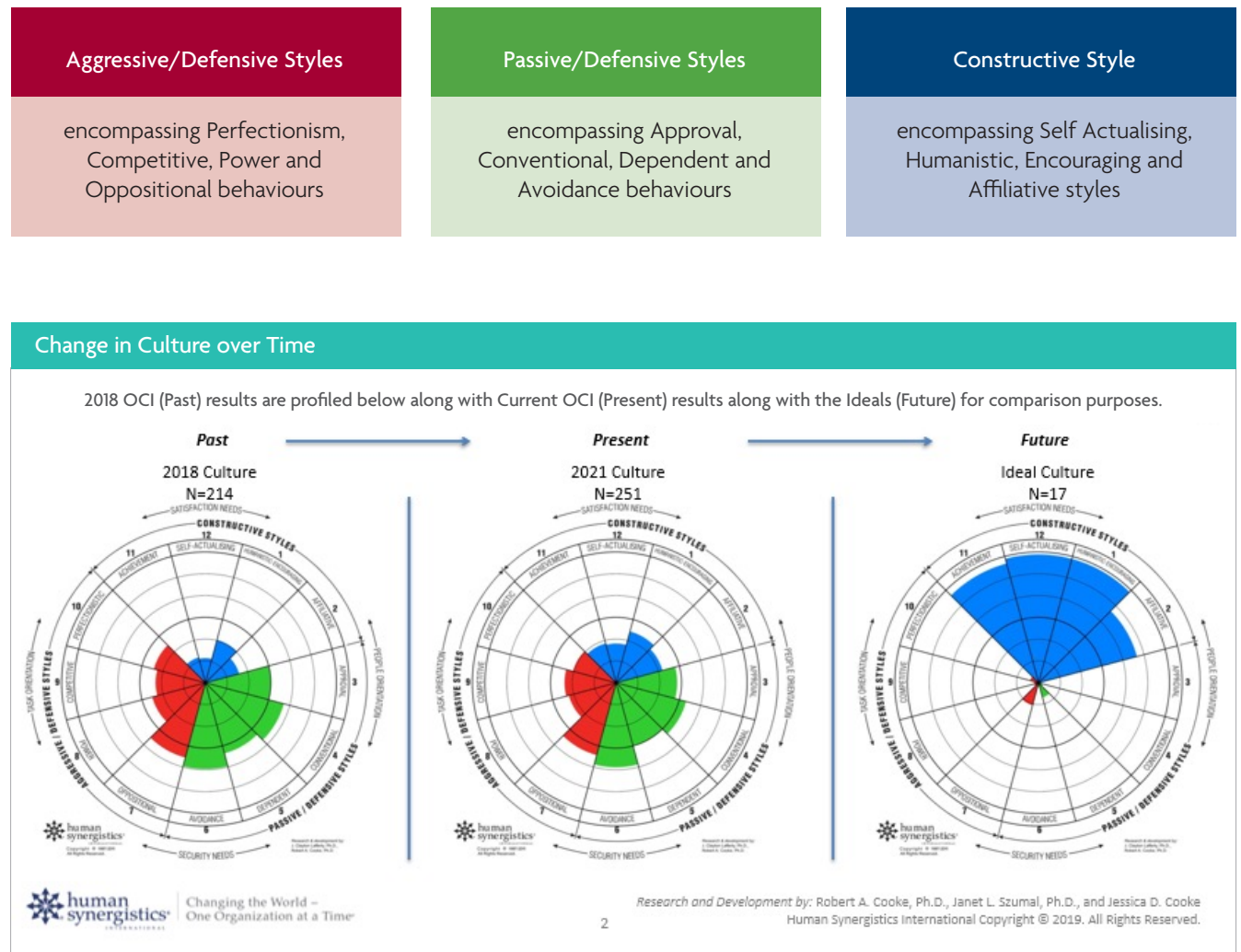


Figure 17– CoB's Cultural Journey transformation (according to Human Synergistics's framework)

6.3 Role Clarity

A perceived and real fairness, equity and consistency are key elements to forming an embracing culture. To shore up these key elements amongst all of CoB's employees, a Role Clarity project will be initiated in 2023/24.

The purpose of this project is to ensure that job titles, job levels and roles and responsibilities are consistent across the organisation. This outcomes from this project will directly link to and support the levels and pay structure of the organisation's Enterprise Bargaining Agreement (EBA).

The timing of this project fits well with the review/renewal of the Enterprise Bargaining Agreement which is to occur mid 2024 (with the process commencing June 2023).

It should be noted that the Western Australian State Government has legislated that all State local governments will now be covered by the Western Australian Industrial Relations Act and Tribunal. Therefore, CoB's EBA transitioned from the Federal to State jurisdiction in January 2023.



6.4. Digitalisation

The City of Bunbury's current Digital ICT Plan is aimed at identifying key strategic opportunities for the City to become a centre of excellence in the digital space, and to become known as a leader in digital innovation. This approach will be enhanced through wide circles of collaboration with the community, businesses, universities, and large private sector companies.

The City of Bunbury has already made some steps into the world of digital solutions and artificial intelligence. Examples of solutions already in place include reticulation management, building management and smart parking. Over time, these solutions will enhance the way we work at the City and create new and interesting skill sets for our employees.

Through Project Shine, the City's Digital Transformation project, the City will be stepping up this journey to deliver internal efficiencies and improve how services are delivered to the community and businesses.

The City's mission is to establish a centre of excellence with the collaboration of an established ICT business partner to achieve the key outcomes through the Project Shine.

The City is following a holistic approach to the delivery of its Digital ICT services through its **Digital Delivery Framework**. The framework consists of five strategic pillars, each building on the outcomes and deliverables of the Evolve and Shine projects. They are designed to support the City's transformation of its digital capability and maturity so that it becomes a centre of ICT excellence – supporting a wider objective of becoming the leading regional Local Government in WA. Each pillar contributes to enabling the City to successfully implement digital services that provide profound improvements in capability, communication, and collaboration. Expanding the changes achieved through Project Shine, the City intends to partner with community and businesses on

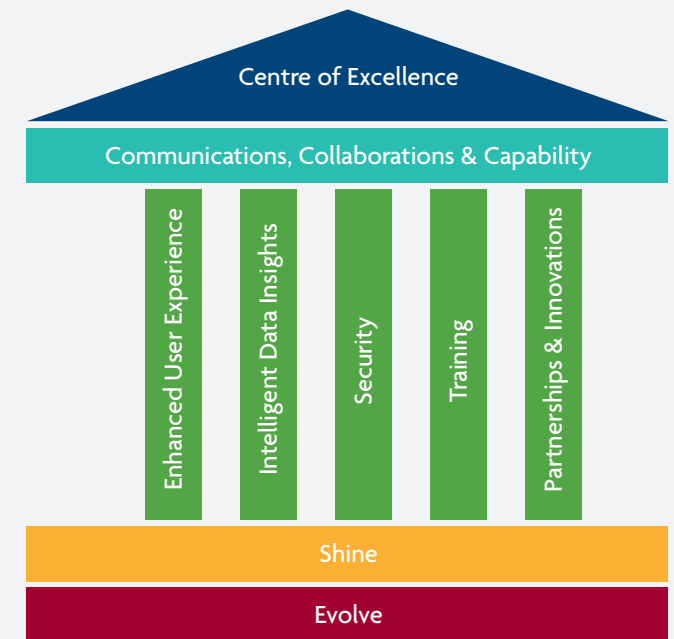


Figure 18. Digital Delivery Framework

Digital Innovation projects, and with universities and private sector on larger projects that will impact the whole region. Further efficiencies will also be sought through digital and AI solutions in City facilities, such as lighting, air conditioning, pool pumps and many more to achieve savings and ensure sustainability. The use of smart technology with refuse bins, smart parking and CCTV will also be explored.

The City of Bunbury and Edith Cowan University's Memorandum of Understanding will be a key enabler in achieving some of the significant deliverables that have been identified (see Section 6.8).



6.5. Implementation of HRIS and Payroll

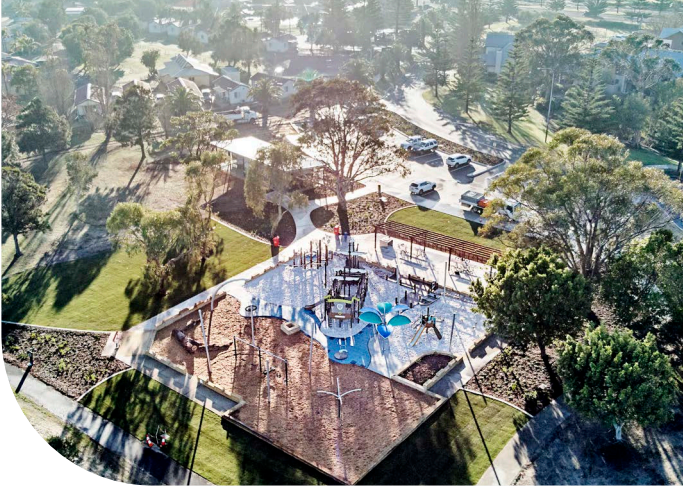
A key component of Project Shine is the implementation of an organisational wide Human Resources Information System (HRIS) and payroll reforms. This initiative involves reviewing and redeveloping existing human resource management tools, resources and processes as well as the implementation of a software solution (Oracle) to digitalise and automate key services and functions.

This reform process will have both strategic and operational impact upon all tiers of the CoB workforce. This work will increase data capturing within the existing People and Safety team and the organisation, resulting in an improved capability to provide contemporary services, reduce administrative burden and improve clarity of decision making by using accurate real-time data. This will in turn improve staff engagement and satisfaction and produce a more agile and sustainable organisation all the while, retaining current resource levels.

Practically, these reforms will require all existing and incoming staff to familiarise themselves with the new digital platforms and tools, including new human resources and payroll processes.

To date, the Employee Portal, on boarding, leave management, timesheet and probation modules have been implemented and are currently being embedded into the organisation's way of working. Some challenges have been experienced with getting outside workforce on board (54 in total) in a manner that allows capturing of the plant hours and workorder numbers. A project has been launched to develop a simple and effective solution as soon as possible.

In late 2023 and into 2024, performance and talent management along with learning modules will be added.



6.6. Works Scheduling Project

The Evolve transformation program also includes a project designed to redevelop and change operational practices around work scheduling, predominantly in the infrastructure (civil, parks, waste, assets) space.

This work scheduling project began in 2022, following a comprehensive service review conducted in late 2020. The project, planned to continue throughout 2022 and 2023, aims to support staff in reviewing, identifying, and monitoring service levels across all infrastructure operations. Key outcomes of this project include refining approaches to work instructions, forecasting and the integration of new technology into ground works, and embedding consistent approaches and expectations to delivery. This enhanced approach will result in improved performance measurement, including the monitoring and review of work, overall reporting and evaluation, and the provision of feedback to employees. Project Shine software modules will be made available to achieve all of this, including an enhanced CRM system (see below).

Successful embedding of this project will have a direct impact upon the sustainability of Infrastructure services, by providing more real-time and consistent data on the current and projected workload of staff across all areas of the Directorate. This data, will again enable more informed decision making on resource allocation, in particular, being able to direct resources to areas of most need. Enhancements in technological integration will also assist in improving staff capability, thereby providing productivity gains across the directorate.

This project is being implemented with all staff across all levels of the Infrastructure directorate. It requires a significant shift in some current work practices, and will require some on-going capability development and training for many operational staff (using IT and new systems)

As a result, this project will have significant impact upon this Workforce Plan, both in terms of the potential shifting roles of some existing operational staff and the associated altered skill sets required of the workforce going into the future.

6.7. Customer Relationship Management (CRM) System

The City's current Customer Relationship Management (CRM) system does not allow for end-to-end customer management with transparent tracking of requests and feedback loops. Internal processes with the current system also result in gaps and duplication of internal effort, and there is no real time reporting on the volume or turnaround of requests received.

This is deemed to be a most critical interface with our community, so it is important that the City excel in this service. The management of change with this project is critical due to the many internal and external interfaces the project has.

The new system under the umbrella of the Evolve project will ensure complete integration throughout the organisation, and the effective tracking of all requests. A consumer portal linked to the CRM will enable a real time view of where requests are at and what the outcomes of requests are. Council and staff dashboards will also be integrated with the CRM to enable again real time reporting on service requests, backlogs, and delivery effectiveness.

The CRM will provide efficiencies that will be seen as benefits translated from time savings and value adding to the customer through enhanced service delivery.

6.8. Memorandum of Understanding between CoB and Edith Cowan University

The City of Bunbury and Edith Cowan University entered a Memorandum of Understanding (MOU) on 10 February 2022. The purposes of the MOU being to explore opportunities:

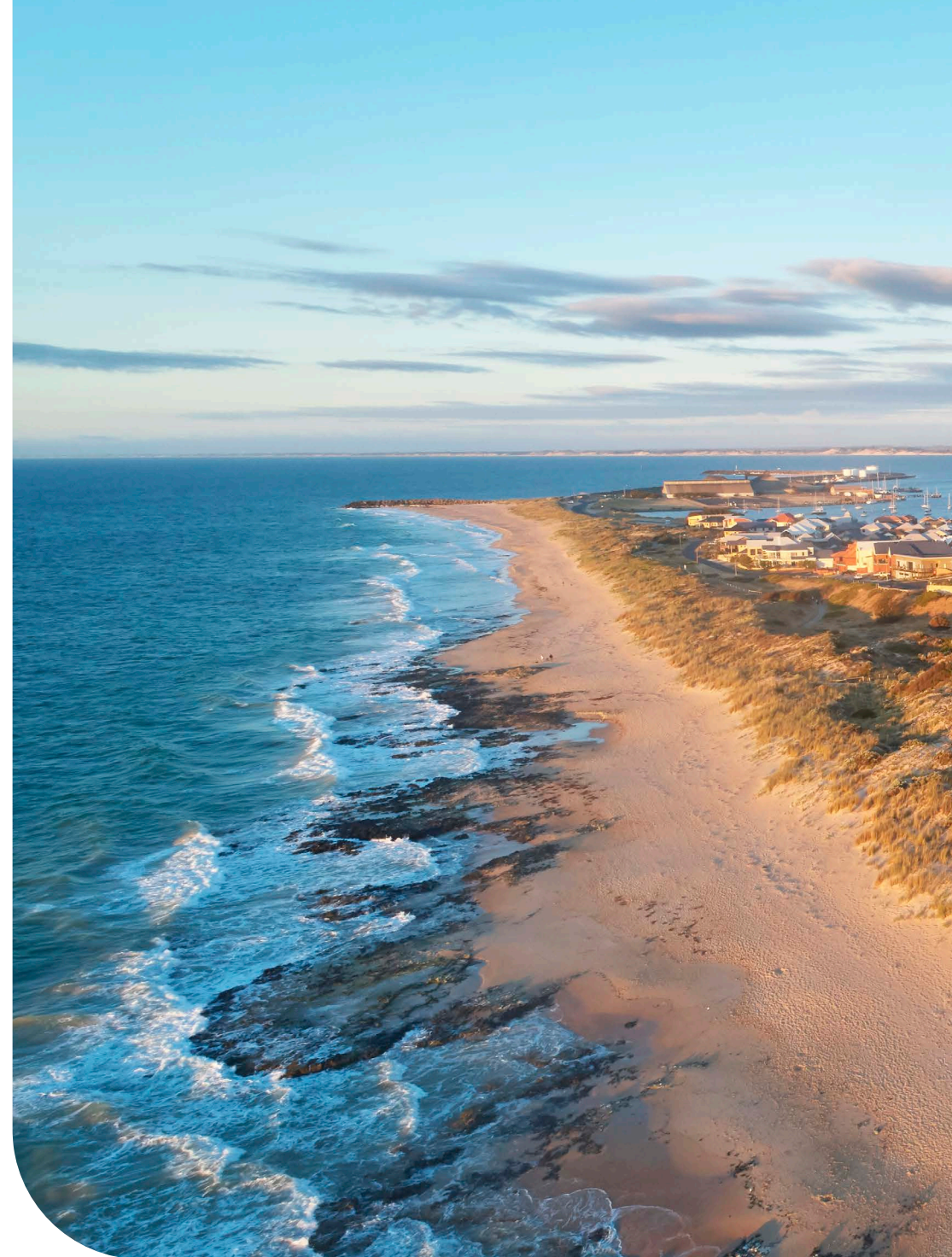
- for the development of local resources, and
- for research and development that would benefit the economy and the local community of Bunbury in the long term.

The parties have committed to the following Strategic Objectives:

	Edith Cowan University (ECU)	City of Bunbury (CoB)
1.	Give strong consideration to the City as a collaborator on external grant funding opportunities for regional initiatives including, but not limited to, in health, education, agriculture, climate change, sustainability and workforce development	Give ECU first right of refusal for any research requirements the City might require;
2.	Seek opportunities for work integrated learning and graduate employment opportunities with the City	Consider ECU's offering for the academic training and development of the City's staff; and
3.	Promotion of the South West nationally and internationally, in partnership with the City to further develop the region, including positioning the South West as a destination point for future ECU students.	Notify ECU of opportunities for ECU graduates to obtain work experience or begin contractual or permanent work at the City.

Table 3 – Strategic Objectives as agreed between ECU and COB

The establishment of the MOU has provided the City with opportunities to tap into the pool of ECU graduates to strengthen its workforce during a period of severe skill shortages. This continues to be an ongoing opportunity for consideration with future workforce planning.





6.9. Attraction, Recognition and Remuneration Plan

Currently the City of Bunbury has not formulated an Attraction, Recognition and Remuneration Plan, but the People and Safety team has identified this as a key focus moving forward. This Plan will be developed in conjunction with the Strategy team to capture key trends in this area, along with best practice within Local Government and broader industry sectors.

In essence, this Plan will be linked to an Employee Value Proposition – that is, articulation of the essential components that make up *'why an employee works and why they work for their current employer'*? Areas of inclusion will be workplace conditions, employment benefits and remuneration, career progression, to name but a few.

This Plan will align with the City's Community Strategic Plan, Corporate Business Plan and Long-Term Financial Plan, as well as very importantly, be cognisant of CoB's Enterprise Bargaining Agreement and its provisions.

A key component of this strategy will be the development of a program to recognise and reward staff based on performance. To do so, and going back to the culture of fairness, equity and consistency, consultation with key stakeholders and leaders will be required. The aim – to create an exciting and rewarding place to work.

7.

Summary Overview: Strengths, Weaknesses Opportunities and Threats (SWOT)

What are the Strengths and Weakness (internal), Opportunities and Threats (external) for CoB and its ability to adequately resource its service delivery to the community it serves?

INTERNAL

Strengths

- CoB is developing a strategic blueprint (this Workforce Plan) so that we can prioritise our work, employ skilled and capable resources ahead of schedule and adequately man our projects.
- Significant cohort of employees who have worked for CoB for many years – great retention of knowledge, history, and skills.
- Strong workforce core with excellent skills and experience.
- Strong ethic within the workforce to deliver their best for the community.
- The City's cultural journey has facilitated steps in the right direction of increasing staff morale and retention. We are committed to our cultural journey.
- Organisational and Digital transformation through the Evolve and Shine programs are setting the workforce up for an exciting future at the City.
- The Digital transformation will enable informed decision making through reports gained from the systems.
- Partnership with ECU provides for a channel of graduates to start working at the City.
- Focus on enhancing the quality of service provided by CoB while maintaining Infrastructure assets (parks, reserves, roads, walkways, buildings).
- CoB offer excellent leadership programs to the top three tiers of management.

Weaknesses

- Staff turnover is too high to provide for a stable working environment, although it is within the National and State norms.
- Not currently enough traction in cultural transformation/development (due to increased work pressure created from high staff turnover and lengthy vacancy levels).
- Insufficient resources/FTEs allocated in the Infrastructure maintenance areas to deliver the services required to the community
- Need to encourage management to have the difficult/all conversations more often with their team members (CoB value).
- Pressure on staff workloads through the Transformation program and other projects.
- Pressure on staff workloads through vacancies and longer lead times to recruit.
- Lower than required Council rate yield places pressure on the organisation/employees to deliver more with less.

Table 4 – SWOT

EXTERNAL

Opportunities

- Identify services not core to the City's offerings, reduce staffing and reprioritise resources into critical areas.
- Identify employees operating at recent post COVID trend of quiet quitters and performance management in or out to improve performance and productivity – better for culture and morale of the organisation.
- Development and maintenance of a competency matrix to identify and address areas of risk with regards to skills and competencies

Threats

- Ongoing demand for skills within the resources sector, and State and Federal infrastructure projects luring CoB employees with large packages and/or diminishing the quality and number of applicants apply for CoB vacancies. Resulting in the inability to deliver all services or services to the level required.
- Impact of commodity price increases in Infrastructure projects and general operation of the business.
- Supply chain costs and disruptions may delay project timelines.



8.

Risk Management



To assess the level of risk associated with an action, the risk matrix below is used within CoB.

City of Bunbury Measures of Likelihood				
Level	Rating	Description	In the past	Control Effectiveness
1	Rare	The event may only occur in exceptional circumstances (<5% chance)	Less than once in 15 years	Controls are very strong and operating at intended. There is no scope for improvement
2	Unlikely	The event could occur at some time (<10% chance)	Once in 10 years	Controls are strong and operating as intended
3	Possible	The event should occur at some time (20% chance)	Once in 3 years	Controls are operating as intended, but there is scope for improvement
4	Likely	The event could occur in most circumstances(>50% chance)	Once per year	Controls are operating; however, inadequacies exist
5	Almost Certain	The event is expected to occur in most circumstances (>90% chance)	More than once per year	Controls are weak, do not exist, or are not being complied with

Consequence X Likelihood = Risk Rating

City of Bunbury Risk Rating						
Consequence		Insignificant	Minor	Moderate	Major	Catastrophic
Likelihood		1	2	3	4	5
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)

Figure 19 CoB's Risk Matrix

8.1. Summary: Identified Risk Ratings and Mitigation Strategies relating to Workforce Planning

Risk Description	Risk Rating	Mitigation Strategies/Actions Required
Inadequate resources resulting in a decrease in the level of service provided, resulting in a high level of community discontent. Increase workload for rate payer interfacing employees.	1 High	Employing the number of employees necessary to perform the services required. Managers to prioritise community interface work over less important work.
Loss of staff to surrounding local governments, State and private sector opportunities creates various challenges for the City in terms of continuing service to the community. Loss of critical skills.	2 High	Continue to offer: (1) work flexibility and other lifestyle benefits, (2) an enjoyable, fair and equitable work environment, (3) career progression pathways and (4) a comprehensive Employee Value Proposition to employees so as to attract and retain talented employees. Thereby, reducing turnover and enabling the City of Bunbury to become an <i>employer of choice</i> . Introduction of Critical Skills Identification and Succession Planning methodology.
If the rate increases are not sufficient to cover the additional FTE requirements, this will reduce the organisation's capacity to deliver BAU and Scheduled Projects. Failure to deliver BAU and Scheduled Projects will increase rate payer discontent (outlined in point 1 above)	3 High	Workforce plan developed to provide Elected Members with the rationale for increased FTE requirements.
Reduction of one FTE in the Safety department – ever increasing changes in legislation and on-going need to continue to embed a culture of safety amongst employees. Penalties associated with failing to provide a safe workplace have increased dramatically.	4 High	Add back the FTE that was lost early in 2023, bringing the Safety FTE back to its original three. Continue to embed a culture of work safety within CoB.
High demands of the Transformation program in a time of low resources places stress on staff. Could result in a delay or reduction in the efficiencies gained.	5 Medium	Project Management Office and Project Framework established to support teams with the implementation of the projects within the program.
Renewal and renegotiation of EBA in the WA State arena rather than Federal begins 12 months from expiry date of June 2024. Outcomes unknown.	6 Medium	Conduct thorough review of transition requirements and legislative requirements and engage assistance from external employee relations practitioners.
Continued escalation of cost-of-living expenses will place great pressure on CoB to retain employees especially with the resourcing sector and others being able to offer higher salaries. Escalation of prices will also affect cost of CoB projects.	7 Medium	Develop and roll out Employee Value Proposition to employees as soon as developed. Include benefits that are high in personal value but lower in dollar value. Tight project management.
Pressure on employees of more work with less (employees' could result in increased turnover or additional psycho/social cases, which will exacerbate the problem.	8 Medium	Managers to be conscious of employee workloads and where an issue arises, prioritise work and/or redistribute amongst their team (where possible). Continued provision of Employee Assistance Program (EAP) to all employees.
Failure to attract and onboard talented employees due to recruitment process impediments and/or who do not necessarily have the skills that are required in the future.	9 Medium	Review recruitment process, time-to-recruit and other analytical measures to ensure impediments if they exist, have been removed. Development of a skills matrix which examines the now and future skills required by the City.
Making workforce decisions in the absence of statistics and trends.	10 Medium	Current Analytics Project in People and Safety, leading to more effective decision making.

Table 5 Foreseeable Risks for City of Bunbury related to workforce planning

9.

Service Delivery Enhancements – 2022 - 2023



There has been several areas of service delivery enhancement made within the City over the past two years. These enhancements have been driven by the requirement to advance business strategy and community engagement, to resource projects and to undertake new business processes. These additions have been:

Business Architecture
Change Management
Corporate Reporting
Data and Digital
Integrated Reporting
Integrated Strategic Planning
Project Management
Risk Management and Internal Auditing
Service Management
Strategic Engagement
Strategic Research
Strategy and Organisational Performance Directorate



10.

Further Workforce Considerations

With the continued tightening of resources in the market coupled with the pressure placed on local governments to minimise their fees and charges to their communities, especially within times like these of escalating CPI and low wage increases, the following may need to be considered to realistically deliver services with less-than-optimal staffing levels:

- Review service delivery options, prioritise work needs and reduce where necessary.
- Sharing resources with other local governments
 - CoB is in a unique situation where it has four neighbouring local governments within 100 km. A sharing of resources and/or equipment could reduce expenditure.
- Review non-critical services and outsource where viable.
- Measure efficiencies gained from completed projects and review resourcing needs in the areas gaining efficiencies.



11. FUTURE STATE

The City's key focus areas for the next four years



Based on risk analysis, the following actions are deemed to be business critical projects and work processes.

- Enhance the service delivery levels in our parks and gardens to meet customer expectations
- Deliver the Evolve project and entrench the benefits achieved into the business to deliver outstanding customer service
- Attract and retain talented and passionate employees
- Identify current and future skill and succession planning requirements
- Recruit and/or develop and train the workforce to meet the City's future skills and succession requirements
- Identify areas where service levels need to be changed (increased or reduced) and/or identify services that are required or no longer required
- Optimise operational and employee efficiencies through technology, best practice methodologies and attention to working on the right stuff
- Enhance the City's culture based on its Values and develop effective leadership
- Make better decisions using analytics
- Continually strive to make the City a safe place to work

12.

CoB Directorate FTE Requirements 2023 – 27

As at the time of writing, the Full Time Equivalent (FTE) for the City of Bunbury is 318.45. The allocation of FTEs by directorate are detailed in the table.

For the 2023/24 financial year, the organisation is seeking to increase its FTE to 325.97, an increase of 7.52 FTEs or 2.34%.

This Plan is advocating a net increase of 15.4 FTE over the next four years from 22/23 – 2026/27.

FTE comparison 2022/23 to 2026/27 (Proposed)

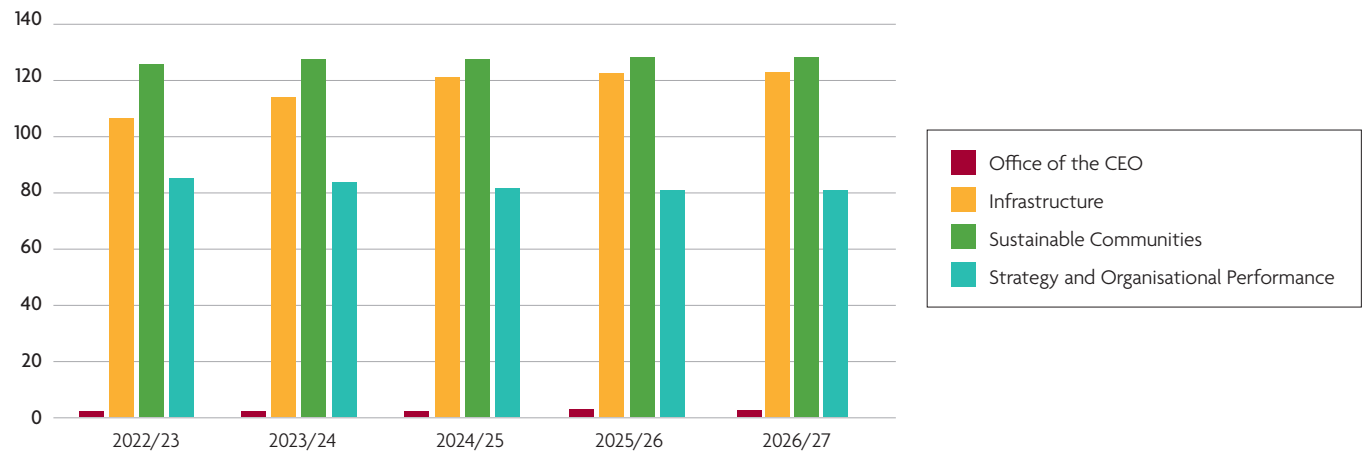


Figure 20 – FTE Comparison by Directorate

FTE comparison 2022/23 to 2026/27

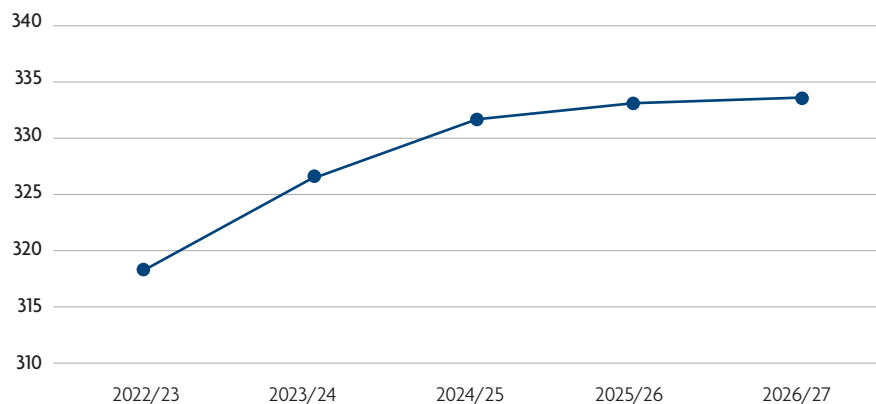


Figure 21 – Proposed FTE Increase 2022/2023 – 2026/2027

FTE reductions incorporated into the 2022-2032 Long Term Financial Plan		FTE	FTE	FTE	FTE	FTE
Total FTE		318.45	326.97	331.87	333.37	333.87
Financial Year		22/23	23/24	24/25	25/26	26/27
CEO	CEO Office	2.00	2.00	2.00	2.00	2.00
Infrastructure	Infrastructure (Director and EA)	2.00	2.00	2.00	2.00	2.00
	Infrastructure Maintenance Services	58.00	66.00	71.00	71.00	71.00
	Projects and Asset Management	18.53	18.53	18.53	19.53	19.53
	Waste Operations and Infrastructure Business Services	27.29	27.29	29.29	29.79	30.29
Infrastructure Totals		105.82	113.82	120.82	122.32	122.82
Sustainable Communities	Sustainable Communities (Director and EA)	2.50	2.50	2.50	2.50	2.50
	City Growth	24.93	26.80	26.80	26.80	26.80
	Community Connection	20.27	20.27	21.27	21.27	21.27
	Community Facilities	57.37	57.57	57.57	57.57	57.57
	Community Wellbeing	20.18	19.18	19.18	19.18	19.68
Sustainable Communities Totals		125.25	126.32	127.32	127.32	127.82
Strategy and Organisational Performance	Strategy and Organisational Performance (Director and EA)	2.00	2.00	2.00	2.00	2.00
	Corporate Governance and Digital	26.40	27.80	26.80	26.80	26.80
	Finance	17.50	15.50	15.50	15.50	15.50
	People & Safety	18.00	18.25	18.25	18.25	18.25
	Strategy, Projects and Communications	19.28	19.28	18.18	17.68	17.68
	Other	1.00	1.00	1.00	1.00	1.00
	Council Support	1.20	0.00	0.00	0.00	0.00
Strategy and Organisational Performance Totals		85.38	83.83	81.73	81.23	81.23
TOTAL		318.45	325.97	331.87	332.87	333.87

Figure 21 – FTE by Directorate, By Department for the Ensuing Four Years

13. FTE Increases –Justification



13.1. Infrastructure directorate – Key Considerations for Increasing Resources

The Infrastructure team is currently experiencing severe resource gaps brought about by;

1. delivering projects without an increase in budget to maintain new areas (Koombana Bay Foreshore, Sykes Foreshore and Maidens Reserve), and
2. adding an additional 20 hectares of parks and reserves to be managed and maintained by their teams (Riverlea Estate, entry statements and Koolambidi Woola).

The following positions have been identified as being required to adequately resource the additional workload within the Directorate.



Infrastructure Maintenance Services

Works	Justification
Works General Hand - FTE required in this area was split over two years (23/24)	<ul style="list-style-type: none">• Through the Active Works Management and Master Scheduling program, it has been identified that there is currently a resource gap of about two FTE within this area.• The key area is in a general maintenance area for drainage and road maintenance.• Positions would potentially be advertised as Plant operators rather than general hand.• Possible request for level increase to a level 4 to attract good plant operators.• Request is for two positions which has been split over 23/24 and 24/25
Works General Hand – as above (24/25)	<ul style="list-style-type: none">• Through the Active Works Management and Master Scheduling program, it has been identified that there is currently a resource gap of about two FTE within this area.• The key area is in a general maintenance area for drainage and road maintenance.• Positions would potentially be advertised as Plant operators rather than general hand.• Possible request for level increase to a level 4 to attract good plant operators.• Request is for two positions which has been split over 23/24 & 24/25

Parks and Reserves

Works	Justification
Parks General Hand – Sportsground mowing (24/25)	<ul style="list-style-type: none"> Through the Active Works Management and Master Scheduling program, it has been identified that there is currently a resource gap of about one FTE within this area. The team only has the capacity to undertake mowing works and have minimal capacity to undertake any other turf maintenance activities, such as weed control, fertilising, and turf renovations to ensure the areas are maintained to the required standard. Position would reduce the reliance on contractors and cost associated with it.
Irrigation Maintenance (24/25)	<ul style="list-style-type: none"> Through the Active Works Management and Master Scheduling program, it has been identified that there is currently a resource gap of about 1.8 FTE within this area. A number of significant irrigated landscaping project have been undertaken by the City over the past four years that now require an increased level of reticulation maintenance, including such areas as Koombana Foreshore, Sykes Foreshore and Maidens Reserve Riverlea Estate, entry statements and Koolambidi Woola. The total irrigated area maintained by the Parks and Reserves team mentioned above has been absorbed within our existing resources. The team only has the capacity to undertake basic reticulation maintenance and has minimal capacity to undertake capital works where the City could find substantial cost savings doing these works in house.
Parks Infrastructure/ playground maintenance (24/25 x 2)	<ul style="list-style-type: none"> These positions would inspect park assets and infrastructure including park furniture and play equipment ensuring it is maintained in accordance with prescribed levels of service . These inspections would feed the maintenance programming budget in turn reducing our reactive maintenance process in this area. These positions would also carry out maintenance on site. A number of significant playground expansion projects have been undertaken by the City over the past four years that now require an increased level of maintenance, including such areas as Koombana Foreshore, Sykes Foreshore and Maidens Reserve. With Riverlea Estate and Koolambidi Woola bringing additional playgrounds to be monitored and maintained.

Parks Technical Officer

Key function	Justification
<ul style="list-style-type: none"> Deliver annual capital work program (average \$1.5m per year) Administer Parks annual service contracts - (currently 15 in place) Provide technical support to internal and external stakeholders on parks matters. 	<ul style="list-style-type: none"> Through the Active Works Management and Master Scheduling program it has been identified that there is resource gap of about two FTE within this area. The annual capital works program and contract administration is currently undertaken by Parks Supervisors, which significantly impacts their ability to deliver routine maintenance works. Having a dedicated resource for delivering the annual capital works program would allow for better project planning and allow us to align with the City's new project management and engagement framework. With the recent changes in Work Health and Safety (WHS) legislation around the management of contractors, it would also ensure we meet these obligations.

Parks Urban Forrester

Key function	Justification
<ul style="list-style-type: none"> • Implement the recommendations of the Greening Bunbury Plan. • Develop and deliver the City's annual tree planting program. • Oversee the maintenance of the City's existing 17,000 Street Tree Assets (about 1000 CRMs per year) • Provide technical support and advice to internal and external stakeholders on tree matters. 	<ul style="list-style-type: none"> • Through the Active Works Management and Master Scheduling program it was identified that there is currently a resource gap of about two FTE within this area. • The annual tree planting program and contract administration is currently undertaken by Parks Supervisors, which significantly impacts their ability to deliver routine maintenance works. • During the development of the Bunbury Greening Plan, it was identified that having a dedicated Urban Forrester position would be vital to the successful implementation of the Plan. • Having a dedicated resource for delivering the City's annual tree-planting program would allow for better planning and community engagement to ensure we meet the Plan's set targets. • Having a dedicated resource to manage the City's existing tree assets would also ensure the existing tree canopy is maintained to a high standard.

Two x Parks General Hand – Horticulture

Key function	Justification
<ul style="list-style-type: none"> • Maintain the City's existing landscaped garden areas (about 23ha) 	<ul style="list-style-type: none"> • Through the Active Works Management and Master Scheduling program, it has been identified that there is currently a resource gap of about six FTE within this area. • A number of significant landscaping project have been undertaken by the City over the past four years that now require an increased level of maintenance, including such areas as Koombana Bay Foreshore, Sykes Foreshore and Maidens Reserve. • The total area maintained by the Parks and Reserves team has increased by about 20ha over the past four years, which has been absorbed within our existing resources, including such areas as Riverlea Estate, entry statements and Koolambidi Woola. • The team only has the capacity to undertake basic gardening works and has minimal capacity to undertake any other works such as mulching and re-planting to ensure the areas are maintained to the required standard.

Two x Parks General Hand – Reserve Turf Maintenance

Key function	Justification
<ul style="list-style-type: none"> Maintain the City's existing reserve turf areas (about 118ha) 	<ul style="list-style-type: none"> Through the Active Works Management and Master Scheduling program, it has been identified that there is currently a resource gap of about four FTE within this area. A number of significant landscaping project have been undertaken by the City over the past four years, that now require an increased level of maintenance, including such areas as Koombana Foreshore, Sykes Foreshore and Maidens Reserve. The total area maintained by the Parks and Reserves team has increased by about 20ha over the past four years, which has been absorbed within our existing resources, including such areas as Riverlea Estate, entry statements and Koolambidi Woola. The team only has the capacity to undertake mowing works and has minimal capacity to undertake any other turf maintenance activities, such as weed control, fertilising, and turf renovations to ensure the areas are maintained to the required standard.

Contractor Administrator

Key function	Justification
<ul style="list-style-type: none"> Assists with the delivery of annual capital work program Manage Contracts/Contractors - (currently 46 in place) Provide support to internal and external stakeholders on Building/Asset Maintenance matters. 	<ul style="list-style-type: none"> Through the Active Works Management and Master Scheduling program it has been identified that there is resource gap of about 1.3 FTE within this area. Contract administration is currently undertaken by PMM Supervisors and Coordinator and with the recent changes in WHS legislation around the management of contractors, it would also ensure we meet these obligations.

Waste Operations and Infrastructure Business Services

Title	Key function	Justification
Waste Services Waste Services Operator (24/25 x 2) and (25/26 x 1)	<ul style="list-style-type: none"> Provide waste collection and processing services for the residential, public and commercial requirements Provide ancillary public area cleaning services. 	Through the Active Work Management analysis it has been identified that there is a need for an increase in Waste Operations personnel by two FTE in 24/25 and one FTE in 25/26 which will be focused within the provision of ancillary services such as road sweeping, pressure cleaning and path sweeping. The increase is due to the need to meet the service requirements and expectations from the community to maintain the public areas to a desired standard, specifically targeting the CBD and high-profile zones. The increase will align with the application of a planned servicing schedule following the implementation of the Active Work Management model in 23/24.
Infrastructure Business Services (depot stores, fleet and administration)		It is not anticipated that there is a need to increase the FTE resources in this area currently as the outcomes from the Customer Experience project implementation plan is unknown.

Projects and Asset Management

Title	Key function	Justification
Asset Planning Asset Condition Officer – Buildings (25/26)	<ul style="list-style-type: none"> To undertake condition inspections for the City's buildings. Development of proactive maintenance and renewal planning. Undertake pre budget project planning for buildings. 	The City has 102 individual buildings with a current replacement value in excess of \$150M. The City currently does not have a systematic approach to building condition assessments due to not having a dedicated resource. The City also does not have any individual asset management plans for significant buildings. This role would ensure that regular building condition assessments are undertaken and would assist in the development of individual asset management plans for significant buildings. The role could also assist in the conditioning of other structural assets such as boat ramps, beach accesses and boardwalks.

13.2. Sustainable Communities - Key considerations for Increased Resources

Title	Key function	Justification
Senior Curator 2024/25	<ul style="list-style-type: none"> Bunbury Regional Art Gallery Curation 	<ul style="list-style-type: none"> In late 2022 a comprehensive internal Business Architecture review was commissioned to review the structure of BRAG. One of the prioritised recommendations from this report was creation of a Senior Curator position. The creation of this curation position will enable the BRAG Director to dedicate more time to the artistic direction of BRAG, developing and maintaining the creative vision and supporting the newly created BRAG Advisory Group This provides a more sustainable structure, enabling both strategic and operational goals to be met.
Admin		<ul style="list-style-type: none"> Please note that variations in FTE have been recorded in SWSC as a result of moving FTE across areas. No new positions are proposed in these areas 23/4 ongoing.
Health Promotion 0.5 2026/27		<ul style="list-style-type: none"> The Sustainable Communities Directorate, within the Community Wellbeing Department is seeking an additional one FTE to engage a Health Promotion Officer in 2026/2027 financial year. With the introduction of the Health and Wellness Plan a dedicated 0.5FTE Health Promotion Officer is required to fulfil the approved commitments outlined in the plan.

14.

Training and Development Cost Forecast



Below is the training budget for CoB for the ensuing four years.

	2023/2024	2024/2025	2025/2026	2026/2027
	Current budget	Estimated	Estimated	Estimated
Contract - Professional Services	10,000	10,000	10,000	10,000
Contract – Catering	2,000	2,000	2,000	2,000
PB Contractual Professional Development	55,000	55,000	55,000	55,000
Learning and Development Training	180,000	180,000	180,000	180,000
First Aid/Mental Health First Aid	50,000	50,000	50,000	50,000
Corporate Development and Training	100,000	100,000	100,000	100,000
Organisational Culture Development	100,000	100,000	100,000	100,000
	497,000	497,000	497,000	497,000
Year	22/23	23/24	24/25	25/26
FTE	317			

Table 6 – Summary of Anticipated Training Costs Over the Next Four Years

15.

ACTIONS

Key Actions and next steps to achieve Desired Future State

Action	FTE / \$ Budget	Department	Date
Manage City's Parks and Gardens to meet customer expectations.	As per FTE table	Infrastructure	2023 - 2026
Deliver the Evolve project and entrench the benefits achieved into the business to deliver outstanding customer service. <ul style="list-style-type: none"> • HRIS and payroll - delivered • CRM • Analytics • Website and portal • Change management – consistency of application • Culture program – We Are CoB • Project Management Software • Risk Management Software • Transition to a hybrid cloud arrangement with disaster recovery functionality at the Depot • Works Scheduling project 		Project Managers and the whole organisation	2023/2024/2025
Attract and retain talented and passionate employees. <ul style="list-style-type: none"> • Review recruitment process. • Develop Attraction, Recognition and Remuneration Plan 		People and Safety	2024/2025
Identify current and future skill and succession planning requirements: <ul style="list-style-type: none"> • Develop skills shortage matrix and succession planning for critical roles tools/processes. 		People and Safety	2023/2024
Recruit and/or develop and train the workforce to meet the City's future skills and succession requirements. <ul style="list-style-type: none"> • Development and implementation of Personal Development Plans. • Training budget 	Training Budget – Section 14	All Managers	Ongoing
Identify areas where service levels need to be changed (increased or reduced) and/or identify services that are required or no longer required.		All Managers	Ongoing
Optimise operational and employee efficiencies through technology, best practice methodologies and attention to working on the right stuff. <ul style="list-style-type: none"> • Completion of the Evolve project. • Ongoing training of Managers in leadership (LSI tool) and provision of coaching. 		All Managers	Ongoing
Enhance the City's culture based on its values and develop effective leadership. <ul style="list-style-type: none"> • Culture change and leadership projects. 	Existing FTE	People and Safety All Leadership positions	Ongoing
Make better decisions using analytics <ul style="list-style-type: none"> • Analytics project 		People and Safety	2023/2024
Continually strive to make the City a safe place to work <ul style="list-style-type: none"> • Embedding a safety culture 	Continuation of three FTE	People and Safety All management and All employees	Ongoing

16.

Monitoring Performance against this Plan

Through the newly acquired HRIS software system, adherence to the targets outlined in this Plan can be tracked and reported, on an ongoing basis. It is recommended that the following be tracked and reported quarterly via an internal report to the Leadership team:

- Decision sheets seeking to increase an FTE will be checked against the Directorate/Department's FTE allocation as outlined in this Plan by the People and Safety Business Partner
- FTE and wages: Current FTE levels and wages costs against budget targets
- Turnover rates: reported per division, along with summary on reasons for leaving
- Training spend
- Other metrics currently being developed.







4 Stephen Street,
Bunbury, Western Australia 6230

T: 08 9792 7000
E: records@bunbury.wa.gov.au

bunbury.wa.gov.au

