

# WORKFORCE PLAN 2023 - 2027





## Our Vision

Collaborating for a regional Circular Economy

## Our Mission

To deliver sustainable waste management options for members

## Acknowledgement of Country

The Mindarie Regional Council acknowledges the Traditional Custodians of the land we are working on, the Whadjuk people. We would like to pay respect to the Elders of the Noongar nation, past, present and future, who have walked and cared for the land. We acknowledge and respect their continuing culture and the contributions made to the life of this region.





## Table of Contents

- 4 The Mindarie Regional Council
- 5 Our Values
- 6 Integrated Planning Framework
- 7 The Workforce Plan
- 8 Our Organisational Structure
- 9 Internal and External Environment and Workforce
  - Gender Profile
  - Age Profile
  - Employment Status
  - Turnover
  - Length of Service
  - Service Provision
  - External environment
  - Analysis of current workforce data
  - Strategies to meet future requirements
- 12 Monitoring and Evaluation
  - Achieving the objectives of the Strategic Community Plan





## The Mindarie Regional Council

The Mindarie Regional Council (MRC) is a regional local government which was constituted under the Local Government Act 1960 (LG Act 1960), in 1987.

In 1981, the Cities of Perth and Stirling and the Shire of Wanneroo jointly acquired 432 hectares of land at Lot 17 Marmion Avenue, Mindarie as a suitable future site for the development of a landfill for the disposal of the region's waste materials.

The MRC was established as the vehicle which would manage the disposal of those member councils' waste materials, and approval for the development of a landfill and associated infrastructure on 251 hectares of the land bought previously was received from the Environmental Protection Authority in 1990.

That 251 hectares within Lot 17 and fronting Marmion Avenue became the subject of a lease to the MRC at that time, with the owners retaining possession of the balance of the land. The leased area was entitled "Tamala Park" and developed as a landfill, which first received waste from the City of Perth and Shire of Wanneroo in 1991.

Since that time the Towns of Cambridge, Victoria Park and Vincent (formed through a restructure of the City of Perth in 1996) commenced disposal at site, and the Cities of Stirling and Joondalup commenced disposal in 1999.

# Our Values

<b>Teamwork</b>	<b>Is how we achieve</b>
<b>Innovation</b>	<b>Is how we create</b>
<b>Positive</b>	<b>Is what we are</b>

## The Employee Value Proposition

### Our Culture

The MRC seeks to nurture a progressive and high performing culture, contagious to both existing and new employees. We achieve this by working together as a team, and create opportunity by encouraging our staff to embrace innovation. Positive is what we are. High performance is rewarded and milestones are celebrated as we seek “To deliver sustainable waste management options for members”.

### Our Team

For the benefit of our community, the Mindarie Regional Council team is driven to deliver the best possible services that are currently available in our industry whilst simultaneously identifying and providing access to the highest order resource recovery opportunities of the future.

Our ‘One Team’ charter was developed by employees as a commitment to the Mindarie Regional Council.

We will:

- trust and respect each other
- value everyone’s opinion
- engage in open communication
- welcome new ideas
- encourage our team goals
- commit to continuous learning and development, and
- celebrate our achievements and efforts.

### Our Future

The MRC is committed to its visions of “Collaborating for a regional Circular Economy” by developing activities and initiatives that will benefit our region to be environmentally sustainable now and in the future.

Our leadership teams are focused on delivering improved services to the region for our stakeholders, customers, members of the community and our employees.



# Integrated Planning Framework

This Workforce Plan 2023 – 2027 (WP) is an informing strategy within the Integrated Planning Framework. The purpose of this WP is to identify and determine the workforce requirements of the MRC in regards to capacity and capability needs, to deliver the outcomes stated in the MRC’s Corporate Business Plan 2023 – 2027 (CBP).

The WP is based upon the MRC’s Strategic Community Plan 2023 – 2032 (SCP). The document aligns the organisation’s workforce needs with the MRC’s future service delivery and operational requirements, as defined within the CBP.

## Workforce Planning

Workforce planning is the process of analysing the characteristics of the current workforce and assessing the capability of those characteristics to deliver the outcomes in the SCP. The WP is a crucial planning tool that aids council on its journey from current state to future state, and is the result of the following steps:

### i. Workforce Analysis

Analyse workforce against council’s direction, internal workforce characteristics and capabilities and the internal and external factors influencing current and future labour demand and supply.

### ii. Workforce implications

Future business needs and workforce characteristics and capabilities are identified. The gaps between future workforce needs and current workforce profile are identified and analysed.

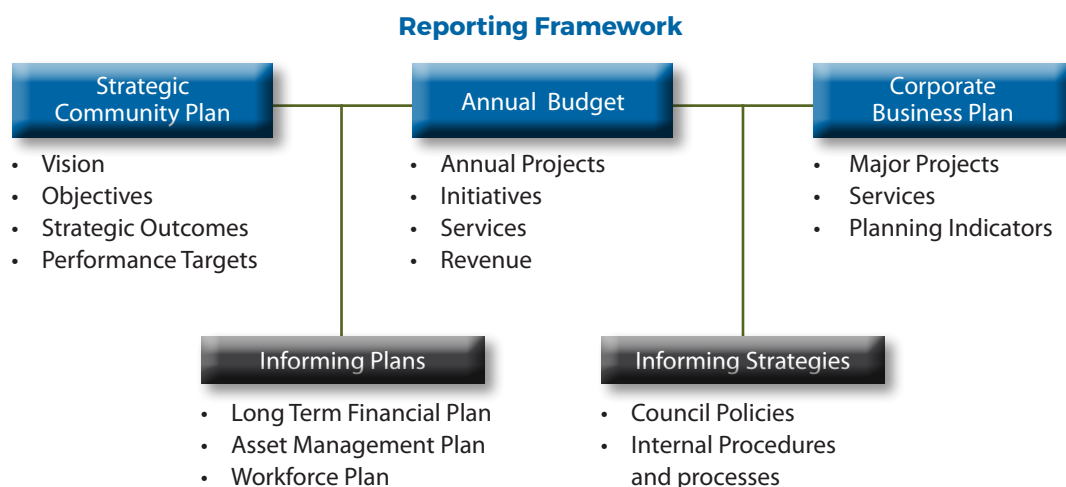
### iii. Develop and Implement Strategies

Business and human resource strategies are developed to address the gaps between current and future workforce needs. Implement strategies and processes to address workforce planning issues.

### iv. Monitor and Evaluate

Effectiveness of strategies is evaluated to determine success of planned changes and impact on business performance.

Effective workforce planning aims to provide council with the staff best able to inform its strategic direction and deliver appropriate services to the members and the general public.



## The Workforce Plan

The MRC has prepared this WP to ensure that the workforce is capable of delivering strategic and organisational objectives now and into the future.

Strategies and initiatives contained in the WP will assist the MRC to support the member's strategic goals as outlined in its CBP.

The development of an effective workforce strategy underpins the MRC's ability to focus on its medium and long-term goals and provides a framework for dealing with future challenges in a consistent way.

This WP will enable the MRC to:

- Respond quickly and more strategically to change by recognising emerging challenges;
- Improve efficiency, effectiveness and productivity by having employees with the right knowledge and skills and who are a good fit for the job they are in;
- Facilitate strategic staffing and planning for future workforce requirements by identifying these in a timely manner, monitoring staff separations and making arrangements to fill key vacancies;
- Encourage understanding of our organisation's workforce profile so that existing workforce capacity can be maximised, and the future workforce shaped as needed;
- Assist with identifying and managing people with the knowledge critical for efficient and effective business operations, and managing corporate memory;
- Monitor costs and directly link workforce expenditure against business outputs and outcomes, and
- Strengthen the MRC through staff development and succession planning.

The MRC will ensure that its workforce will be appropriately qualified, experienced and trained for the work at hand, now and into the foreseeable future.

The MRC encourages and promotes good culture, supports equal opportunity, diversity and gender equality. We offer an attractive workplace agreement and experience moderate staff turnover indicating that workforce morale and job satisfaction are high.

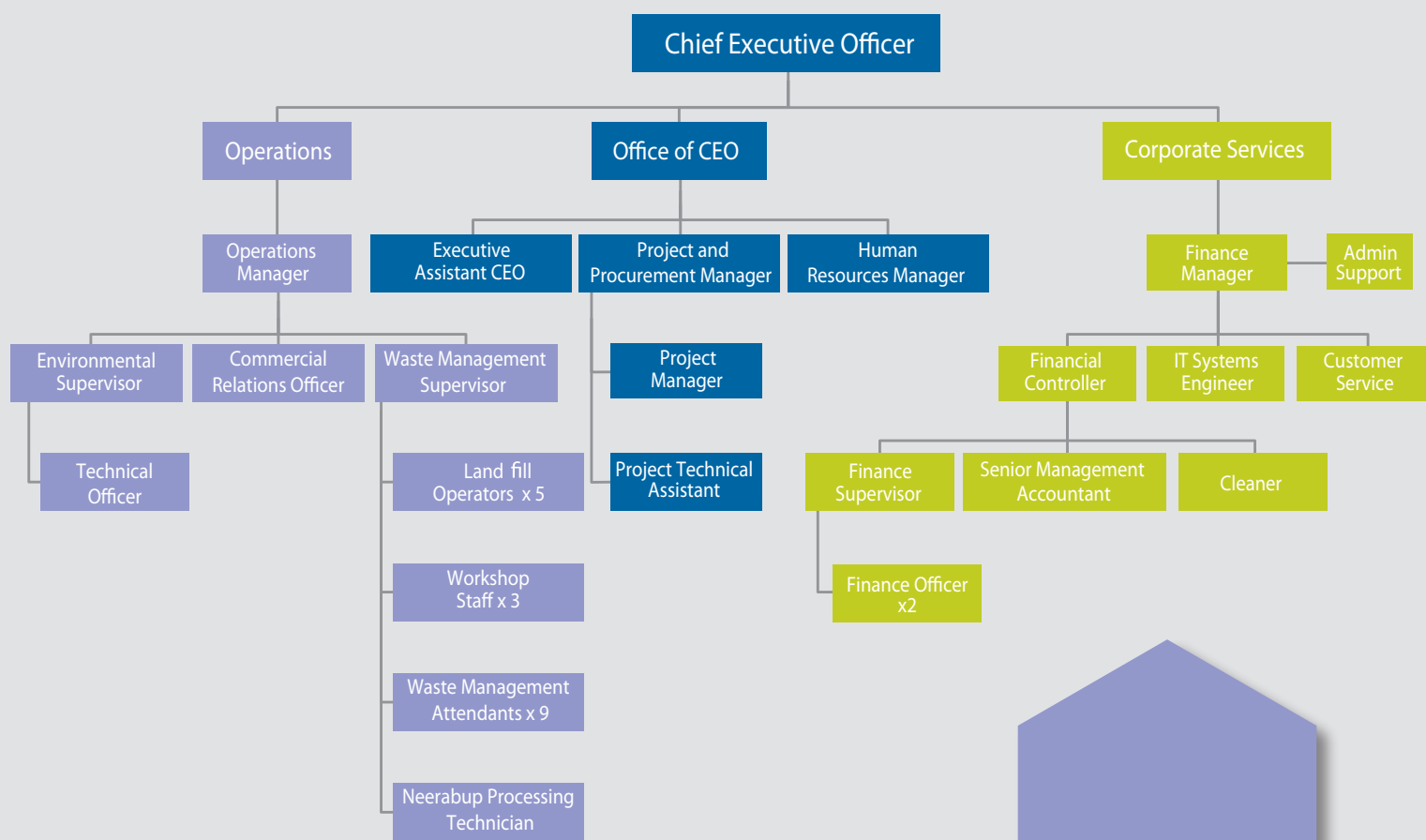


*Any reference to member council means a constituent municipality whose district is included in the regional district of the MRC.*

# Our Organisational Structure

The MRC workforce is organised to efficiently meet its organisational objectives with the bulk of its workforce (21.2 full time equivalent (FTE)) providing high quality waste management and resource recovery services direct to members, commercial and residential customers at the Tamala Park facility.

The operational side of the business is complemented and supported by the MRC's Office of the CEO and Corporate Service teams (14.4 FTE).

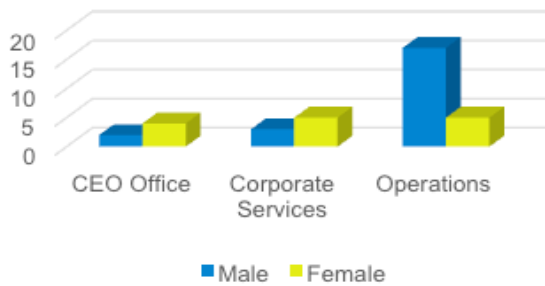




# Internal and External Environment and Workforce

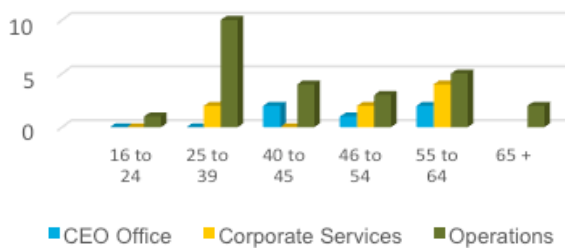
## Gender Profile

The MRC's workforce gender profile is predominately male in the Operations section; 77% to 23% female. This gender dynamic is reversed in the organisation's supporting and central functions; 64% female and 36% male, as shown in the table below.



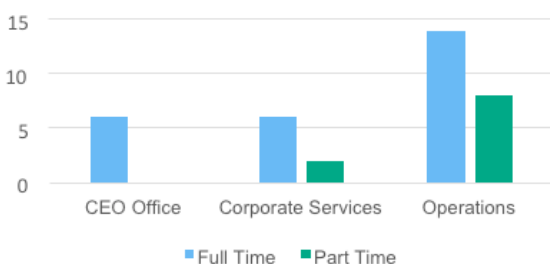
## Age Profile

The MRC's workforce age profile is spread across all age ranges, as shown in the table below. A larger proportion of operational employees are aged 25 to 39 years, reflecting the more physical positions employed in that section.



## Employment Status

The MRC's workforce is made up of 26 full time and 10 part time employees, as shown in the table below. This combination allows for flexibility to meet the Tamala Park facility's service requirements that are open to the members and the general public 7 days per week, whilst providing work life balance opportunity for those wishing to work reduced hours.

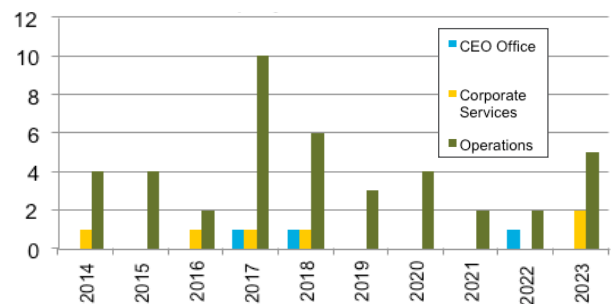


## Staff Turnover

The MRC's turnover, as shown in table 4, has remained moderate over the past 10 year's, averaging 12% of total staff numbers per annum. The most significant turnover in 2017 resulted from a number of Plant Operators moving to the mining industry during an upturn.

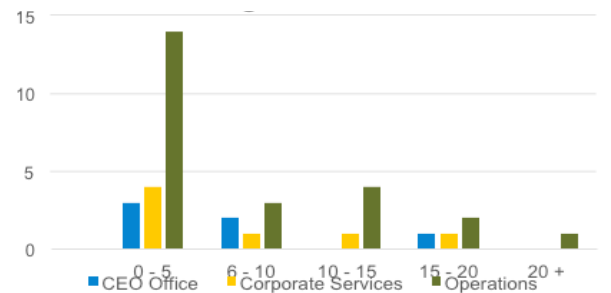
In 2022-23, following the COVID-19 pandemic, skills shortages in the available recruitment pool have resulted in a reduction to both the quantity and quality of available candidates. This resulted in increases in recruitment costs as agencies were engaged to headhunt suitably skilled candidates, shown in the table below.

In August 2020, the MRC conducted a business review of the services provided to its member councils. As a result of the business review members felt they had sufficiently developed their own in-house waste education capacity and the MRC was to cease its education activities at the MRC. The Reuse shop, recycling and drop off area was outsourced to a social enterprise, Workpower, to take over the operational responsibilities. As a result 15 full time equivalent positions were made redundant, these redundancies are not reflected in the turnover statistics.



## Length of Service

The MRC length of service is represented across all department areas, 10 of the 37 staffs have more that 10+ years long service and 6 staff have more than 6 years' service.

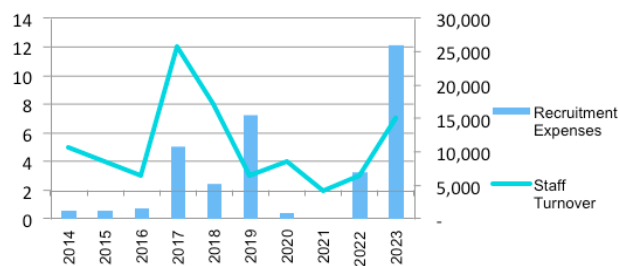


## Provision

The MRC delivers a wide range of services to its members, contractors and the general public. It is proposed that existing service levels be maintained for all operational areas in formulating this WP.

Other key objectives in the CBP include the investigation and assessment of opportunities for new resource recovery processing infrastructure within the Mindarie Regional District, and the potential delivery of any deemed acceptable, alongside the identification and implementation of alternative commercial revenue generating opportunities to aid in the funding any council-endorsed projects and existing services.

Staffing levels over the period covered by this WP are expected to remain relatively constant, overall. However, dependent on council-endorsed projects, there may be some impact to staff levels in the future.



## External Environment

In planning for the workforce there are a number of external pressures to take into account that are beyond the MRC's control. These include, but are not limited to:

- Competition from other Local Governments and regional industries for current and potential workforce skills and knowledge.
- The growth in the mining and resources sector impacts directly on the availability and affordability of workforce for Local Governments, particularly in the works and technical services areas.
- Local government reform, increased governance compliance and reporting requirements will require more focus and specific skills and knowledge to ensure acceptable communication and compliance.
- Cost increases in areas such as raw materials, contractor services, utilities and fuel puts further pressure on wages and benefits.

Strategies to address all of the above, and others, must be taken into account in the overall planning process.

It is also important to note that increasing workloads, the departure of skilled staff to other employment sectors, ageing employees and the resultant levels of staff turnover in some areas of the workforce create challenges in recruitment and retention which, in turn, can affect the wellbeing of remaining officers. This must be given a renewed focus given the requirements of the recently introduced Work Health and Safety Act 2020.

## Analysis of current workforce data

The MRC seeks to employ locally wherever possible. This has a number of benefits including reduced travel cost to staff and work life balance. Although difficult to measure, we believe this contributes to only a moderate turnover of staff.

The MRC is not able to match the salaries offered by the resources sector. It competes on the basis of lifestyle, metro location, training opportunities, values and a sense of community.

There are three (3) positions within the organisation that are considered key high risk roles:

- Chief Executive Officer
- Finance Manager
- Operations Manager

Formal succession planning is not undertaken but to minimise the potential for disruption to its services in the event of any vacancies in these positions, the MRC offers 'acting roles' whereby other employees are given some opportunity for upskilling, if required. Alternatively, skilled staff and/or contractors are sought from outside the organisation for long periods of leave.

Given the relatively small size of the workforce, a good level of "length of service" is represented across most departmental areas. There are 10 employees within the organisation who have contributed more than 10 years of service.

Analysis of the average length of service for each of the age profile groups highlights the significant level of service and experience held by the 36% of the workforce who are aged 40 years and over; 50% of these having been employed with the MRC for a term exceeding 10 years. This poses some risk in terms of knowledge management and succession planning at the point in time when these staff move on or retire.

Employee turnover at the MRC is moderate, only four to five positions typically fall vacant each year. This is generally due to career opportunities outside of the MRC. The MRC does not have a retention strategy but offers benefits which can support staff in their employment, these include:

- Up to 17.5% Employer contribution Superannuation
- Full time, 76 hours per fortnight
- Flexible working hours
- 25 days annual leave
- 10 days personal leave
- Health and Wellbeing program
- Employee Assistance Program
- Training and development opportunities
- Free staff car parking
- 13 weeks Long Service Leave (10 years' service), pro-rata after 7 years' service.

### Strategies to meet future requirements

As noted above, it is expected that little change in staffing levels will be required for the period covered by this WP. There were no gaps identified in terms of service provision by the MRC in relation to matters under its direct control.

The measures undertaken by the MRC in terms of succession planning are considered commensurate with its size and scale of operations.

The Long-Term Financial Plan will provide costing and funding required based on the most current Perth CPI, the national wage growth and the employee industrial agreement.











# Monitoring and Evaluation

## Achieving the objectives of the Strategic Community Plan

The MRC's Integrated Planning and Reporting Framework requirements recognise the importance and value of planning and regular review. The MRC is to review its SCP at least once every four years and the CBP each year. This WP will be reviewed annually for the effectiveness of strategies and to determine the success of planned changes and impact on business performance.









## Strategies to Meet Future Workforce Needs 2023 - 2027

### Workforce Resourcing






Key Area	Goal	Specific Outcomes	Status	Notes
Workforce planning	Develop a thorough understanding of our current and future workforce needs	Develop a WP as part of the Integrated Planning Strategy and ensure the document is reviewed and updated on a regular basis.		Workforce Plan updated February 2023.
		Create processes to improve the recording of human resource data to allow appropriate analysis of workplace issues and trends.		Investigate ability of the new Business Central software by June 2024
		Ensure that all exiting staff participate in an exit interview to allow an understanding of workforce challenges and priorities.		Employees offered exit interviews as part to the HR exit process / checklist
		Create an Employee Engagement Survey to help gauge the overall feeling of employees		Develop survey outcomes to be used for prioritizing changes by June 2024
Meeting organisational needs	Develop a workforce with the required skills and expertise to implement the CBP	Review the corporate structure in terms of the Council's strategic direction.		Review all staff duties list aligning with Organisational Chart and updated Position Description by June 2024
		Continue to engage suitable qualified contractors, consultants and casual staff to support the delivery of priorities and strategies under the CBP.		Monitoring and managed as part of procedure for the management of contractors
		Develop IT Strategy/Plan assessment that includes IT resources based on Job Description.		IT user checklist being progressed by IT systems Engineer/ Finance Manager by August 2023
Recruitment and selection	Attract and engage qualified and skilled people	Develop and adopt a recruitment process that focuses on attracting skilled and qualified staff to the organisation to address staff shortages where necessary. Ensure the process addresses diversity, equal opportunity, family friendly incentives, job share opportunities and the utilisation of social media for recruitment advertisement.		Included in recruitment procedure and processes



## Employee & Professional Development

Key Area	Goal	Specific Outcomes	Status	Notes
Trainees	Recognise the value of entry level development positions in all areas	Identify opportunities for placement of trainees and apprentices with the MRC and actively promote these positions throughout the MRC.		Included in recruitment procedure and processes
		Foster an environment of mentorship between supervisors and employees.		Ongoing
Employee orientation	New employees are embraced in an open and welcoming manner	Create a comprehensive induction program that creates a strong first impression of the MRC to make new employees feel instantly welcome and included.		Included in induction procedure and processes.
		Ensure the MRC values and behaviours are appropriately reinforced.		Included in induction program as above and at Tool box meetings.
Succession Planning	Key roles are considered and appropriately planned	Identify critical roles throughout the organisation.		Review all staff duties list aligning with Organisational Chart and updated position descriptions by June 2024
		Where and when appropriate support junior level staff to develop skills and experience that will support future career progression and advancement.		Review all staff duties list aligning with Organisational Chart and updated position descriptions by June 2024
		Support innovative responses to gaps in key roles such as staged retirement, external mentoring programs and intensive training opportunities.		Completed as part of training and development opportunities offered at performance reviews annually
Learning and Development	Employee development opportunities are provided to all employees	Ensure staff are adequately trained to ensure compliance with relevant departmental legislation, to increase information technology, communications, machinery and waste management skills and knowledge.		Included in training and development procedure and assessed annual performance reviews

## Review, Reward & Recognition

Key Area	Goal	Specific Outcomes	Status	Notes
Employee reviews	Regular reviews to recognise employees' capabilities and performance	In consultation with staff continue to develop the annual review process identifying key achievements and commitment		Ongoing and part of the annual review process
		Provide staff with training and education identified through the Annual Review process.		Ongoing and part of the annual review process
		Ensure that supervisors and managers provide open and ongoing feedback to employees.		Ongoing and part of the annual review process
Fixed pay	Salary levels reflect role performance and the broader market	Pay rates are routinely reviewed against the industry benchmark and industrial relations requirements and used during all of staff agreement negotiations.		Ongoing and completed during workplace agreement negotiations
Recognition scheme	Commitment, loyalty and continued service to the MRC is recognised and valued	Continue to recognise and celebrate key employment milestones of long term staff members. Celebrate and acknowledge achievements made by staff throughout the organisation.		Ongoing and part of the Award and Recognition process and Service Awards Procedure

## Workforce Relations

Key Area	Goal	Specific Outcomes	Status	Notes
Work/life balance	MRC supports flexible work arrangements where there are mutual benefits	Continue to explore flexible working opportunities for staff and encourage use of practices that enhance work/life balances.	😊	Ongoing
		Ensure that all departments support appropriate flexible work arrangements.	😊	Ongoing
		Ensure flexible work approaches are fit for purpose; merit based and align with organisational requirements.	😊	Develop Work from home procedure by December 2023
Equal Employment Opportunity	A workplace free of discrimination, harassment, bullying	Continue to actively promote and support a workplace that is free from discrimination and harassment.	😊	Ongoing training provided and policy and procedure in place
		Ensure that all within the Council adhere to anti bullying behaviours and practices.	😊	Policy and procedure completed as part of employee induction
Employee assistance	Professional and independent support is available for employees	Where appropriate and required, provide provision for employees to access confidential qualified support and assistance.	😊	EAP program in place
Work environment	A consistent, productive and positive work environment	Ensure that the Code of Conduct and other policies are understood and demonstrated.	😊	Included in Employee Induction
		Ensure that managers address poor behaviour and standards promptly and strongly.	😊	Policies and procedures in place, HR support available

## Organisational Safety and Wellbeing

Key Area	Goal	Specific Outcomes	Status	Notes
Safe work environment and compliance with WHS Legislation	A workplace that is safe and healthy	Regularly review all human resource processes.	😊	Review to ensure new legislation changes have been completed December 2023
		Ensure that all employees are aware of their workplace responsibilities ensuring legislative and internal compliance.	😊	Contained in completed Induction policy and procedure
		Ensure that appropriate safety processes and policies are developed and communicated to all staff throughout the organisation.	😊	Contained in completed Induction policy and procedure
Risk Management	Risk management is an embedded business practice	Ensure that appropriate staff are trained and resourced to undertake required risk identification and management tasks.	😊	Risk management plan completed and approved
		Develop a risk management plan and framework.	😊	Completed and approved
Injury Management	Injured employees are returned to their pre-injury role	Retain close communication with injured staff to support their return to work.	😊	Ongoing procedures in place and reviewed annually
Employee health and wellbeing	A fit and healthy workplace	Employees are encouraged to take responsibility for their health and wellbeing.	😊	Ongoing procedures in place and reviewed annually







**Mindarie Regional Council**

1700 Marmion Ave, Tamala Park WA 6030

Phone: (08) 9306 6303

Website: [www.mrc.wa.gov.au](http://www.mrc.wa.gov.au)