



# *Workforce Plan*

**2022-2027**



TOWN *of*  
**EAST FREMANTLE**

## *Acknowledgment of Country*

**Nyoongar boodja Kya Wanju boodja  
booranyinj Nyoongar moort.**

**Noonakaat yuwal koorl Wadjuk  
djinnakerding goora goora.**

**Nitja djen ngallanga bardlaninjy  
deman nga manga.**

**Hello and welcome to the land of  
the Whadjuk Nyoongar people.**

The people of the land have walked  
in this place for a long time.

Their feet have followed the footsteps of  
their grandfathers and their grandmothers.

The Town of East Fremantle respectfully  
acknowledges the Whadjuk people of the  
Nyoongar Nation, the traditional owners  
and custodians of this land, and we pay our  
respects to Elders past, present and emerging.

The Town of East Fremantle is committed  
to building a deeper level of understanding  
and respect for all Aboriginal and Torres  
Strait Islander peoples as we continue  
on our journey of reconciliation.

One of the Town’s workforce planning priorities is to ensure the organisation has the human capital it needs in order to run efficiently and effectively, both now and in the future.



# Contents

Executive Summary	5
Our Vision	6
About this Plan	7
About the Town of East Fremantle	8
Organisational Structure	10
Office of the CEO	12
Corporate Services	13
Regulatory Services	14
Technical Services	15
Review of Our Service Delivery	16
Next Steps	30
Workforce Plan Actions	32
Key Performance Indicators	39

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each!

- ♥ Raspberry Lemonade
- ♥ Watermelon Lemonade
- ♥ Mango, Orange & Lime (100% fruit)
- ♥ Mango & Coconut
- ♥ Cookies & Cream
- ♥ Double Choc w/ Sprinkles
- ♥ Passionfruit, Mint & Lime
- ♥ Pink Flamingo (Rockmelon, Dragonfruit & Coconut)



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SR60-027

# Executive Summary



*The Town of East Fremantle is a robust and resilient local government authority, and it is served by a small employee base of 55 staff.*

We acknowledge that a diverse, dedicated, and motivated staff is the pillar of any successful organisation, and the Town of East Fremantle aims to achieve a high level of performance for all staff.

Recruiting, retaining, and training the right staff, in the right job roles and at the right time is critical to realising our long-term goals.

**The Workforce Plan** is a key strategic document which identifies the human resources, skills and competency development required to deliver on the Town's strategic direction, which is outlined in the Strategic Community Plan 2020-2030.

Workforce planning is a continual improvement process of shaping the workforce to achieve organisational goals both now and in the future.

In recent times the Town has faced several challenges, including those presented by the COVID-19 pandemic. We have also seen the rise of job markets, with many employers struggling to hire and keep talented staff.

As a result of these external factors, staff benefits and providing the right workplace culture have become critical in recruiting the right people.

We have continued to implement the RITE values of respect, integrity, teamwork and empathy.

This work has included the engagement of a staff driven Culture Club, which aims to involve staff in the implementation of these values through gatherings, staff outreach and motivation activities.

We believe that our employees play a critical role in building on our prior accomplishments and creating a future that fulfils community expectations. As a result, we must consult, promote, and develop our staff as they learn new methods of working.

This Workforce Plan aims to provide a framework to achieve a high performing, motivated and resilient staff that can deliver a high level of customer service and one which creates a positive impact on our community.

**Gary Tuffin**  
*Chief Executive Officer*

**We have continued to implement the RITE values of respect, integrity, teamwork and empathy.**

# Our Vision

## *An inclusive community balancing growth, lifestyle and sustainability!*

Sustainability is defined as strategies and actions which provide the most positive environmental, social and economic impacts to best meet the needs of current and future generations.

### **Our Values**

Elected Members and staff of the Town of East Fremantle work to the highest standards of ethics and behaviour and are guided by our corporate values, which are:

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**R**



#### **Respect**

Being courteous at all times and valuing the views and opinions of others by having due regard to their rights and responsibilities

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**I**



#### **Integrity**

Holding oneself to consistent standards exemplified by being honest and having a strong moral code, upholding the reputation of the organisation

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**T**



#### **Teamwork**

Working together to achieve agreed outcomes by building and sustaining a high performance work environment underpinned by trust and commitment

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**E**



#### **Empathy**

Willing to develop an understanding of someone's concern and consider their needs and feelings in working with them to address work related issues and solve problems

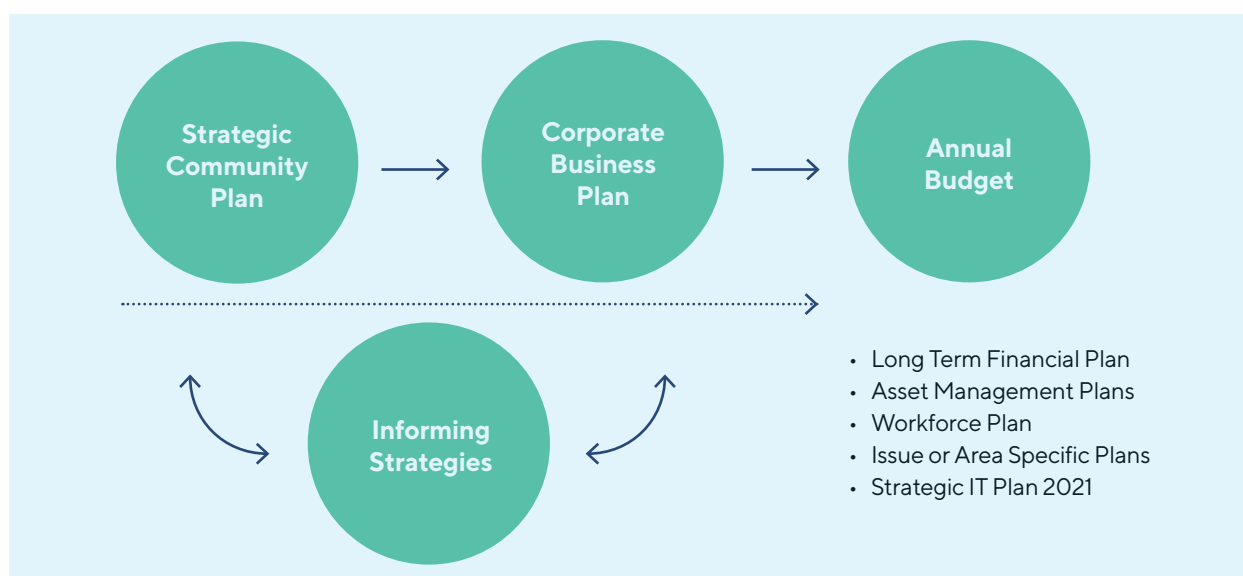
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# About this Plan

*The workforce planning process ensures decisions that relate to the organisation's workforce align with all other organisational strategies and key documents.*

It links the organisation's people to its strategy and focuses the workforce on service delivery. An effective Workforce Plan should also be actionable, pragmatic and provide guidance for future decision making based on today's information and performance indices.

## Elements of the Integrated Planning and Reporting Framework



Where are we now?	Workforce implications of the Strategic Community Plan	Strategies for future requirements	Review and Monitoring
Tasks	Tasks	Tasks	Tasks
<ul style="list-style-type: none"> <li>• Workplace culture survey</li> <li>• Staff engagement project group formed</li> <li>• Executive Leadership Team workshop</li> <li>• Organisational structure review</li> <li>• Analyse current workforce data</li> <li>• Financial analysis</li> <li>• Assess risks</li> </ul>	<ul style="list-style-type: none"> <li>• Review outcomes of community consultation for capital Strategic Community Plan</li> <li>• Assess gaps, issues and risks</li> <li>• Assess current and future operating environment</li> </ul>	<ul style="list-style-type: none"> <li>• Review Corporate Business Plan</li> <li>• Assess policies and workplace culture – is there sufficient scope to implement future direction?</li> <li>• Define future direction</li> <li>• Develop workforce resources</li> </ul>	<ul style="list-style-type: none"> <li>• Develop performance management framework</li> </ul>

# About the Town of East Fremantle

*The Town of East Fremantle is located in the south-western suburbs of Perth, approximately 16 kilometres from the Perth CBD.*





## Our Vision

To be an inclusive community, balancing growth, lifestyle and sustainability.

## Community Profile

Our Town has a distinct identity. We are recognised for the integration of our heritage, lifestyle, environment, and community values.

The Town of East Fremantle was created in 1897, when it separated from the Fremantle Municipal Council.

Bordering the Swan River, our Town has a strong cultural heritage and supports a large range of sporting clubs and community organisations.

Our community has experienced steady population growth. Currently, our population is estimated at 7,986, although the Department of Planning Lands and Heritage estimates we will grow to 8,600 by 2026. In 2036 our population is estimated to be 10,654.

## Where Are We Now?

### Key Statistics

The following table provides some key statistics about our Town.

Our Area	
Population	7,986
Area	3.2 square kilometres
Number of dwellings	3,283
Distance from Perth	17.3 kilometres
Number of local clubs and associations	41
Representation	
Number of Electors	5,800 (5,729)
Number of Elected Members	9
Elector to Elected Member Ratio	1: 878
Our Council	
Number of Employees	55
Length of Roads	46 km
Area of Parks and Gardens	65 ha
Our Financial Position	
Annual Rates Levied	\$7,988,354 (2020-2021)
Annual Operating Expenditure	\$11,539,152 (2020-2021)
Value of Net Assets	\$74 million (2020-2021)

## Council Structure

The Council is governed by the Mayor and eight Councillors elected on the basis of two Councillors for each of the four wards. These wards are Preston Point Ward, Richmond Ward, Plympton Ward and Woodside Ward.

# Organisational Structure

*To achieve the vision of Council set out by the Strategic Community Plan 2020-2030, Town staff are assigned to departments aimed at maximising work effort and minimising duplications.*

Please refer to our Organisational Structure.

## Key Staff Statistics

As at May 2022 the Town of East Fremantle had a workforce of 55 employees, comprised of the following:

- 54.5% of all employees including casual workforce are female
- 50.9% of all employees including casual workforce are 41-50 years of age and 34.5% of all employees are 51 years or older
- 67.3% of employees have been with the Town for less than five years and 32.7% have been with the Town for more than five years, and
- 9% of employees identify as coming from a culturally diverse background.

## Departments

Each Department within the Town's organisational structure consists of several functional work areas. A review of each Department's Service Level Plan was undertaken to determine if any significant staffing or structural changes were required. Changes since the last Workforce Plan report include:

- The Revenue Officer reports to the Manager of Finance
- The combination of information management / records tasks into a customer service officer position effectively increasing customer service by one full time employee (FTE)
- The creation of the position of Coordinator at no overall increase to FTE numbers, and
- The regrade of duties for the Operations Supervisor to include overseeing property maintenance tasks.



**54.5%**

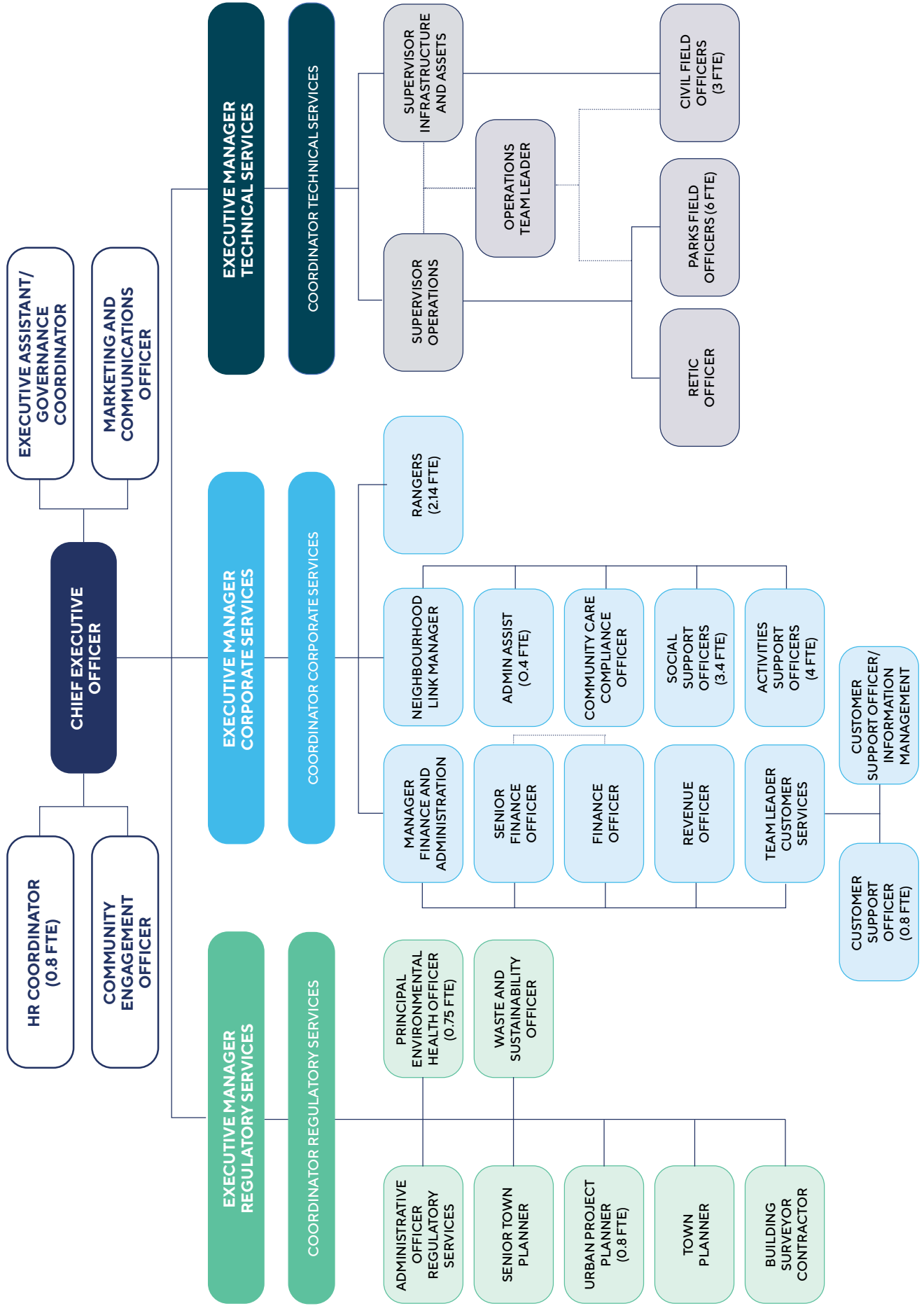
of all employees are female



**32.7%**

of employees have been with the Town for more than 5 years

# ORGANISATIONAL STRUCTURE



## OFFICE OF THE CEO

### Area of Responsibility

The Office of the Chief Executive Officer is the overarching directorate at the Town and creates a conduit between all other functional areas in the delivery of information, and in the provision of strategic advice and guidance to the executive. It also engages with Elected Members and the Mayor, as well as oversees all matters regarding governance, workplace health and safety, freedom of information, marketing, external and internal communication, public interest disclosures, corporate documents, external complaints, human resources, and community and stakeholder engagement.

### Current State

The Office of the CEO did not undergo any major changes during the previous period. There were however, some minor changes made to the Office of the CEO functional structure due to resignations and a review of position descriptions. These changes are as follows:

The Project Coordinator position was removed and replaced with the role of Marketing and Communications Officer. Project coordination is now undertaken by each functional area.

The community engagement function has been reviewed and the title changed to Community Engagement Officer.

To acknowledge the breadth of the Executive Assistant to the CEO role, and to meet the increased need for additional governance measures due to the Office of the Auditor General's expectations, the position title was changed to Executive Assistant/Governance Officer and reclassified to a Level 9.

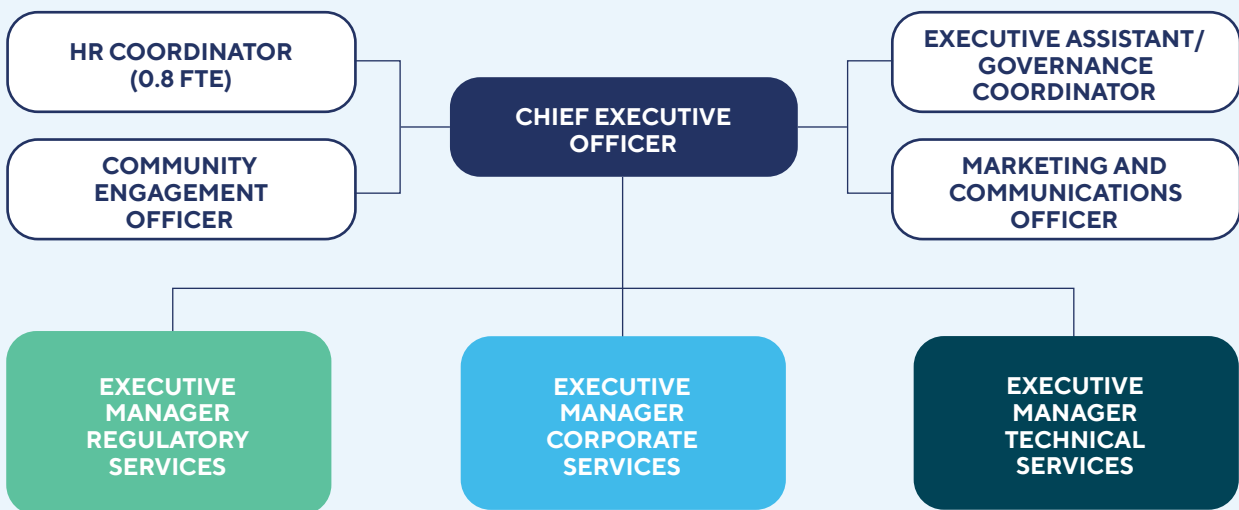
### Head Count

There are eight full time employees in the Office of CEO. Currently seven staff report directly to the CEO including three executive managers.

### Implications

No additional staff requirements are evident at the current time.

## Organisational Chart CEO Unit



## CORPORATE SERVICES

### Area of Responsibility

Corporate Services is responsible for administration, financial management, rates and revenue services, insurance, records management, information and communication technology, property lease management, procurement compliance, ranger services, customer services, and Neighbourhood Link.

### Current State

The Corporate Services structure was reviewed with the following changes made to optimise service delivery. These changes were based on long service leave taken and as staff vacancies arose:

- i. The Records Officer position was changed to a Customer Services / Information Management position.
- ii. Rates Officer was changed to Revenue Officer.
- iii. There was a redeployment of one staff member to Neighbourhood Link after a return from leave.
- iv. Accounts payable staff continue to be upskilled.
- v. In June 2021 the Executive Assistant Corporate Services position title changed to Coordinator Corporate Services to align with the similar roles in the organisation.
- vi. After the resignation of the Neighbourhood Link Coordinator, this position was elevated to the role of Manager to attract viable candidates and the position was filled in December 2021.
- vii. Several Neighbourhood Link staff undertook casual conversion under the current Fair Work Legislation and became permanent part time staff.
- viii. Neighbourhood Link will continue to be closely monitored for sustainability as per the Federal funding model.
- ix. Due to annual leave liabilities, the Executive Leadership Team agreed to employ an additional ranger to cover the Town's full time ranger.
- x. In May 2022 the resignation of the Finance Manager, required the Town to take this role to market. This position's title was changed to Manager Finance and Administration, and now includes Customer Service as a direct line of reporting.

### Head Count

There is the equivalent of 24 full time employees in Corporate Services. This is an increase of three full time employees based on casual conversion of some Neighbourhood Link staff as stated previously. This number also includes two staff who are currently on extended leave.

### Conclusion

Neighbourhood Link will continue to be monitored for sustainability as per the Federal funding model.

## Organisational Chart Corporate Services



## REGULATORY SERVICES

### Area of Responsibility

Regulatory Services is responsible for achieving compliance in several areas including statutory planning, strategic and heritage planning, planning and building, archived plans, environmental health, and waste and sustainability.

### Current State

Some minor changes were made to the staffing in Regulatory Services:

- i. The job title of the Waste Education Officer position was changed to Waste and Sustainability Officer to better reflect the focus areas of the role.
- ii. The role of Casual Relief Planner was established in June 2020 as a three-year fixed term position as Town Planner to help Regulatory Services in maintaining a high level of customer service. This role has proven invaluable to the Town's turn over of development applications and will continue as a permanent role.

- iii. The Town currently outsources a building surveying role to assess building permit applications, for half a day per week. It is expected that this task will be included in a future role as staff skills develop.
- iv. The practicum placement for a university level cadet or work experience student is also being considered.

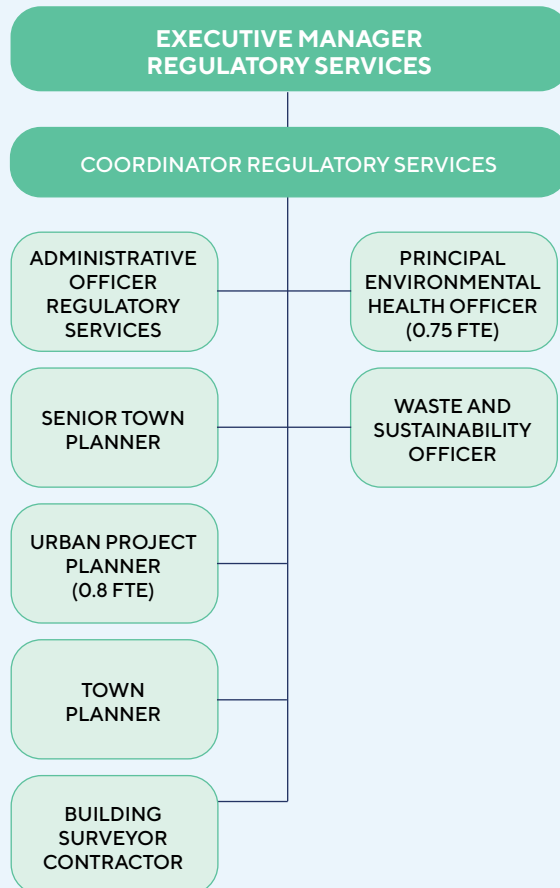
### Head Count

There is the equivalent of eight full time employees in Regulatory Services. The staff count will remain the same.

### Future State

Some minor growth is predicted based on service demand trends for building permit and development applications.

### Organisational Chart Regulatory Services



# TECHNICAL SERVICES

## Area of Responsibility

Technical Services is responsible for the strategic and operational asset management and the maintenance of the Town’s parks, gardens, and reserves. It also undertakes civil maintenance including road and footpath construction, property maintenance, waste management, fleet management, and maintenance of public space.

## Current State

A review of Depot operations was completed in March 2020, and the positions of Executive Manager Technical Services and Supervisor Infrastructure and Assets were established, aimed at improving service delivery. These positions were appointed as follows:

- Executive Manager Technical Services appointed January 2021.
- Supervisor Infrastructure and Assets appointed May 2021.

In March 2022, the role of Reticulation Field Officer was created to address the Town’s reticulation assets and was subsequently filled.

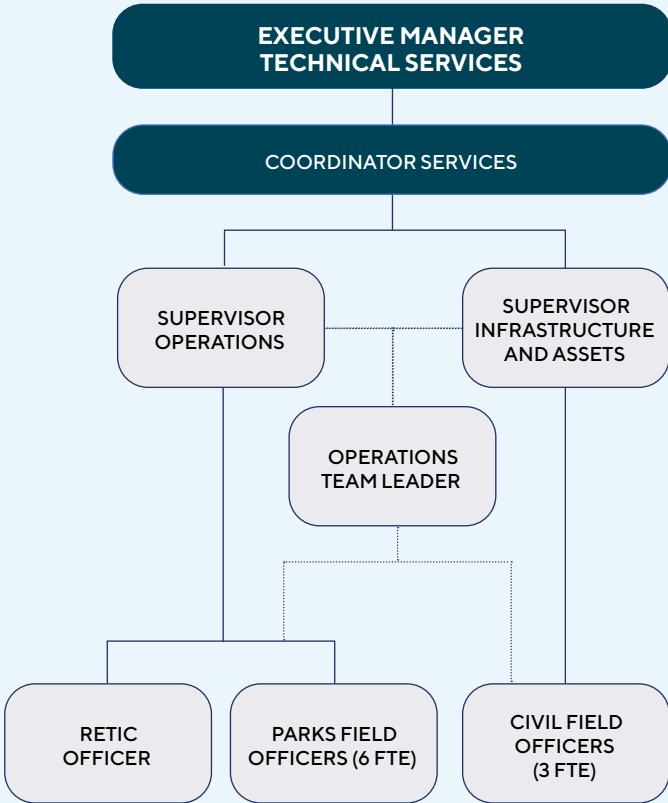
## Head Count

There is the equivalent of 15 full time employees in Technical Services. The staff count has remained the same.

## Conclusion

No additional staff requirements were identified.

**Organisational Chart  
Technical Services**



# Review of Our Service Delivery

The most significant event since the previous Workforce Plan report, has been the outbreak of COVID-19, with the Town experiencing four (4) shutdowns over a two-year period.

During that time the Town was able to maintain business as usual activities with staff continuing to serve customers through telephone and online. Services continued to be delivered at a high level, both internally and externally, and first call resolution improved from 50% to 70% of calls received.

These shutdowns were as follows:

25 March 2020 - 18 May 2020	8 weeks
1 February 2021 - 15 February 2021	2 weeks
26 April 2021 - 7 May 2021	2 weeks
30 March 2022 - 11 April 2022	1.5 weeks

Further to this, an Employee Resilience Scorecard survey was undertaken by LGIS in 2021, which showed that overall the Town demonstrated strength and resilience in response to the COVID-19 pandemic, with:

- Leaders helping workers to feel hopeful for their future
- Leaders demonstrating clear thinking and decision making
- Workers having confidence and trust in their local leadership group
- Overall demonstration of compassion and empathy
- The workforce demonstrating that it is open to new ideas.



**The Town was able to maintain business as usual activities with staff continuing to serve customers through telephone and online.**





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July 19


# Review of Our Service Delivery

As part of the Integrated Planning and Reporting process which informs the Workforce Plan, the following reviews were conducted to update the Town's future staffing needs. They are as follows:

## Community Priorities

A 2022 community survey was undertaken to update the Corporate Business Plan. The following top 5 key priorities were identified, which focus predominantly on Operations and Local Laws staff. These priority areas are:

- **Streetscapes, trees and verges** – with greater commitment to protecting, planting and maintaining street trees and ensuring local streets are kept tidy and inviting.
- **Safety and crime prevention** – including advocacy for greater police presence, improved street lighting and local laws management.
- **Sustainability** – continue support of sustainability leadership and initiatives.
- **Footpaths and cycleways** – with improved maintenance of footpaths and better bicycle infrastructure and connectivity.
- **Playgrounds, parks and reserves** – maintain to a high level and expand existing green spaces.

87%\* 

**“The work I do is interesting, engaging, and meaningful”**

\*Survey of Town of East Fremantle employees

## Staff Engagement

In March 2022, the Town also undertook an Employee Engagement Study. The purpose of the study was to assess employees' overall satisfaction with the workplace, and to identify ways to increase employee engagement.

Over 83% of Town employees completed the survey. The results indicated that the Town has a largely satisfied workforce.

**Overall 97% of employees rated the organisation positively as a place to work, with the highest scores in the following areas:**

<b>87%</b>	I enjoy the work I do
<b>87%</b>	The work I do is interesting, engaging, and meaningful
<b>84%</b>	We have a strong customer focus
<b>83%</b>	Safety and health focus

Areas for improvement included:

1. There are good career progression opportunities (52%)
2. I feel I am paid a fair amount for the work I do (53%)
3. Internal conflict is well managed and resolved (56%)

Given the small staff base, the Town has addressed these areas by prioritising training and development opportunities, undertaking a review of salary parities based on the annual WALGA survey and addressing workplace conflicts directly when they arise.



The Culture Club has also continued its work to focus on areas for improvement, including embedding the Town’s values of Respect, Integrity, Teamwork and Empathy.

The survey also suggested further Culture Club activities including the following areas.

### Service Level Reviews

The Executive Leadership Team undertook a review of its operational Service Plans looking at service capacity and the staffing resources required. Further consideration is also required to address leave liabilities, succession planning and further training and development of staff to meet service levels.

Up to 15 service types were reviewed. They are as follows:

<b>Office of the CEO</b>	<ul style="list-style-type: none"> <li>• Leadership and Governance</li> <li>• Marketing and Communications</li> <li>• Community Engagement and Events</li> <li>• Human Resource Management</li> </ul>
<b>Regulatory Services</b>	<ul style="list-style-type: none"> <li>• Health and Sustainability</li> <li>• Strategic</li> <li>• Building</li> <li>• Statutory</li> </ul>
<b>Corporate Services</b>	<ul style="list-style-type: none"> <li>• Ranger Services</li> <li>• Neighbourhood Link</li> <li>• Corporate Services – finance, revenue, customer service, IT, information management and property administration</li> </ul>
<b>Technical Services</b>	<ul style="list-style-type: none"> <li>• Parks and Environment</li> <li>• Engineering (Civil)</li> <li>• Property Maintenance</li> <li>• Waste Management</li> </ul>

**The survey also suggested further Culture Club activities including the following areas.**

**33%**

#### Health and fitness

eg gym membership, boot camp, riding or walking groups, yoga

**33%**

#### Out of work inclusive social events across teams

eg BBQs, restaurants

**32%**

#### Interactive team building events

eg mini golf, go-karting, wine tours

**7%**

#### At work social events

eg lunchtime fun, inhouse competitions

## Industry Review

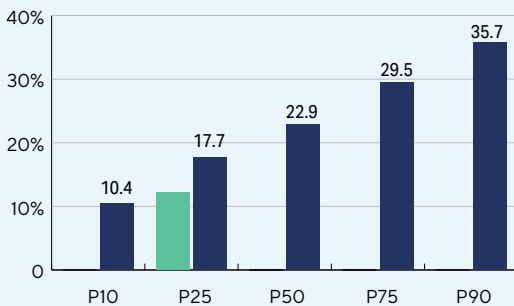
### The Town of East Fremantle continues to participate in the annual WALGA Benchmarking Survey.

The results from the 2020-2021 survey showed various HR key performance indicators including comparing the Town of East Fremantle to the WA local government industry. The Town's HR metrics are as follows:

#### TURNOVER RATE

Turn over for year to 30 June 2021 was 12.2%.

#### Employee turnover



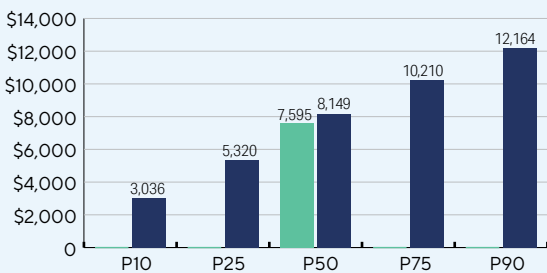
■ East Fremantle ■ Industry

The median annual employee turnover rate for the 2020-21 financial year was 22.9%. The first quartile (P25) rate was 17.7% and the third quartile (P75) rate was 29.5%.

#### LEAVE LIABILITIES

Due to the small size of the staff base, leave liabilities are higher than average for annual leave and at the fiftieth percentile mark for long service leave. As a result, measures must be taken to ensure that staff can take leave as its falls due without a disruption to services.

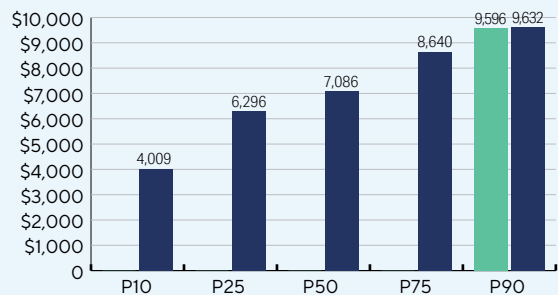
#### Long service leave liability (per FTE)



■ East Fremantle ■ Industry

The median long service leave liability was \$8,149 per full time equivalent employee. The first quartile (P25) result was \$5,320 and the third quartile (P75) result was \$10,210.

#### Annual leave liability (per FTE)



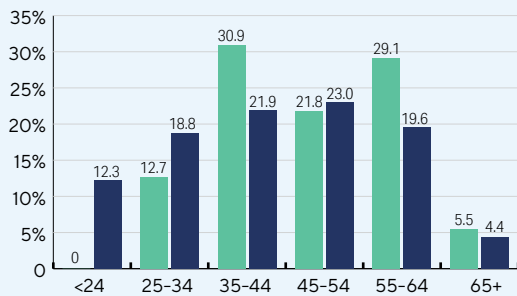
■ East Fremantle ■ Industry

The median annual leave liability was \$7,086 per full time equivalent employee. The first quartile (P25) result was \$6,296 and the third quartile (P75) result was \$8,640.

## AGE DEMOGRAPHIC

The Town of East Fremantle has an ageing employee demographic, with above average indices for the over 55 years category and above.

### Employees (age)



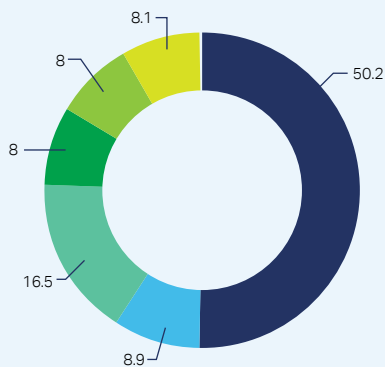
East Fremantle Industry

The largest 10 year cohorts were 45-54 years (23% of total), followed by 35-44 years (21.9%) and 55-64 years (19.6%).

## REMUNERATION

Superannuation indices showed that 93% of staff took advantage of the superannuation co-contribution. Of this 93%, 7% contributed more to superannuation. The Town continued to score at the median for salaries.

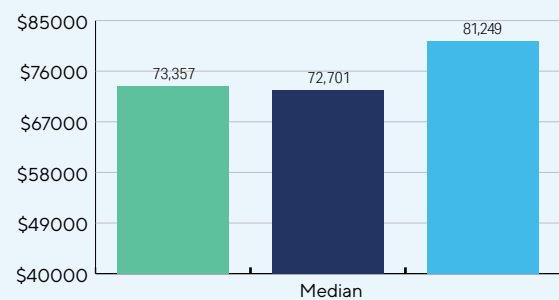
### Employer super participation (total)



10% 16.5% - 19.5%  
10.5% - 11.5% 20% - 21.5%  
12% - 16% 22% or more

50.2% of employees in the survey had total super contributions at the minimum employer contribution rate of 10% of ordinary time earnings. 49.8% of employees had total super contribution rates at 10.5% or higher.

### Average FTE salary



East Fremantle Survey Median Perth other Median

This chart compares your Local Government median full-time equivalent salary (green) with the survey median (navy) and median for your regional grouping (cyan). The green bar does not appear if your Local Government did not complete the 2021-2022 survey.

## Employee Costs Review

Employee costs are defined as “all costs associated with the employment of a person such as salaries, wages, allowances, benefits such as vehicles and housing, superannuation, employment expenses, workers compensation insurance, training costs, conferences, safety expenses, fringe benefit tax etc.”

Employee costs are reported in the Statement of Comprehensive Income by Nature and Type in the Annual Financial Report. Employee costs for the Town of East Fremantle generally account for between 36% and 39% of total operating expenditure, which is consistent with the average of the local government sector (WA Median 40%).

The table below illustrates total salaries and wages plus the superannuation guarantee expense. These expenses are included in overall employee costs. As illustrated by the table, the Town has performed favourably compared to budget, with budget savings in five of the seven financial years.

All positions in the organisational chart have therefore been approved by Council and funded in the annual budget. An over-budget result generally occurs as a result of additional expenditure associated with contract relief cover whilst staff are on leave.

Total salaries and wages plus the superannuation guarantee has increase by 29% over the seven-year period below – this equates to annual growth of around 4% which covers wage indexation, new staff positions, staff relief cover and the compulsory increase in the superannuation guarantee (2021-2022). Local governments are a service organisation and there is a direct correlation between the level of service and staff numbers. All new positions have arisen as a result of an increase in demand for services (whether from external customers or as a result of regulatory requirements), which has been underpinned by Strategic Planning processes, including the Strategic Community Plan 2020–2030, Corporate Business Plan 2021–2025, Service Level Statements, the Long-Term Financial Plan and Workforce Plan.

### TOTAL SALARIES AND WAGES AND SUPERANNUATION GUARANTEE

Financial Year	Budget	Actuals	Variance	Budget Performance
15-16	\$2,947,700	\$2,875,568	\$72,132	2.45%
16-17	\$3,011,800	\$2,921,258	\$90,542	3.01%
17-18	\$3,325,638	\$3,042,997	\$282,641	8.50%
18-19	\$3,347,198	\$3,410,110	\$-62,912	-1.88%
19-20	\$3,685,475	\$3,711,105	\$-25,630	-0.70%
20-21	\$3,700,409	\$3,503,111	\$197,298	5.33%
21-22	\$3,770,444	\$3,728,225	\$42,219	1.12%

## Summary of Organisational Review

### WORKFORCE CAPACITY RISKS

As part of the review process for the Workforce Plan, an assessment by the Executive Leadership Team identified several service gaps in capacity and capability in the short and long term. The following areas should be addressed:

- Possible inability to attract suitably qualified and skilled staff
- The risk of higher staff vacancies due to the current job market
- The inability to address leave liabilities, resulting in knowledge gaps and delayed service provision
- The lack of succession planning and the potential retirement of long-term staff, resulting in knowledge gaps and possible interruption to service provision
- The continued potential funding risk of Neighbourhood Link
- The increased volume of development applications received
- The enhanced focus on sustainability
- The need to improve and enhance local laws management
- The increased need for additional governance measures due to the Office of the Auditor General's expectations.



## Review of Objectives, Strategies and Actions from the 2017 – 2021 Plan

The following previous Workforce Plan objectives were reviewed and assessed for completion. The results are as follows:

### OBJECTIVE 1: RETAIN AND BUILD WORKFORCE CAPACITY

Strategy	Actions Taken	Responsible Officer/s	Time Frame	Comment	Outcome Achieved
<b>1.1 Grow the capacity of our staff</b>	Continue to build the capacity and skills of existing staff	CEO/Executive Managers/Managers	On-going	Individual Training Plans completed	Yes
	Develop teams that will ensure the Town meets its obligations and the needs and expectations of the community into the future	CEO/Executive Managers/Manager	On-going	Achieved through recruitment and staff development	Yes
<b>1.2 Learning and development</b>	Offer learning and development opportunities	CEO/Executive Managers	On-going	Undertook Performance Appraisals / Training Plans / Training Assistance Policy introduced Education Study and Assistance Policy approved by Council	Yes
	Improving the level of skills available by actively recruiting new staff with appropriate qualifications	CEO/Executive Managers/HR Coordinator	As required	Staff are recruited, supported, mentored, and developed as per individual and business needs arise	Yes
	Review the Town's performance appraisal / management system	CEO/HR Coordinator	Annually, 31 March	Procedure developed and implemented. Appraisals undertaken each year	Yes
<b>1.3 Disability access and inclusion</b>	Undertake a review of our current workforce capability and capacity to meet our current and future strategic objectives	CEO/Executive Management Team/HR Coordinator	May/June	Considerations for leave liability, staff longevity, and ability to keep the staff base trained and committed to lifelong learning	Yes
	Undertake regular in-house training in Synergy Records to improve operational efficiencies	HR Coordinator/Records Officer	As required	Build internal capacity through an increased understanding and more efficient use of the Town's Business Enterprise System, Synergy Soft	Yes
	Introduce ways to assist the Town meet the Disability Access and Inclusion Plan Objectives for Outcome 7 'People with disabilities have the same employment opportunities as other people at the Town	Executive Management Team /HR Coordinator/PEHO		Candidate pack modified to address inclusion Recruitment processes ensure unbiased assessment	Yes
	Ensure funding included in future budgets to enable reasonable adjustments to workplace, if required, for new employee / Council Member	CEO/Executive Manager Corporate Services	Annual Budget	Currently up to 3% (performance based) CPI based annual increase in gross salaries and wages included in the Long-Term Financial Plan	Yes



## OBJECTIVE 2: BUILD A WORKFORCE TO DELIVER SERVICES INTO THE FUTURE

Strategy	Actions Taken	Responsible Officer/s	Time Frame	Comment	Outcome Achieved
<b>2.1 Meet the outcomes of the Town's Plan's, including Strategic Community Plan, Corporate Business Plan and Long-Term Financial Plan</b>	Develop and plan employment of staff to deliver future services as outlined in the Long-Term Financial Plan	CEO, Executive Managers/ HR Coordinator	Budget Review March - June	Organisational Chart presented to Council annually as part of Budget adoption	Yes
<b>2.2 Promote the Town as an exciting and rewarding place to work</b>	Promote the benefits of working for the Town via all job advertisements	CEO/HR Coordinator	Ongoing	Job ads are reworked to appeal to specific audiences using appropriate marketing and communication tools including social media	Yes
	Market the benefits of working for the Town on the website	Project Coordinator/HR Coordinator	As required	Ongoing	Yes
	Review and update Employment Benefits to ensure meets current standards	HR Coordinator	As required	Reviewed annually	Yes
<b>2.3 Minimise skill gaps</b>	Development of the individual departmental Service Delivery Plans, including current levels of service, succession planning and meeting other Plans etc. objectives (Workforce Plan, Strategic Community Plan, Corporate Plan etc.)	CEO/HR Coordinator	Annually reviewed	ELT working with Service Delivery Plans Skills transfer, mentoring, underway Succession planning to be further considered	Partially
<b>2.4 Risk management</b>	Using the Roles and Responsibility Matrix, identify key tasks and responsibilities	Executive Management Team/HR Coordinator	30 June 2019 - to be completed during the performance appraisal process	Staff training plans and the performance appraisal process, which are currently in use are based on the roles and responsibilities matrix	Partially

### OBJECTIVE 3: ENHANCE OUR ORGANISATIONAL CULTURE

Strategy	Action	Responsible Officer/s	Time Frame	Outcome Achieved
<b>3.1 Establish practices responsive to workers' needs</b>	Regularly monitoring and reviewing policies and procedures	All Managers	Annually – 30 June Review underway	Partially
	Conduct an Employee Engagement Survey to benchmark and assess current employee engagement and satisfaction	HR Coordinator	Biannually	Yes
	Work with staff on areas of improvement identified in the Engagement Survey	CEO/HR Coordinator	Biannually	Yes
	Establish Culture Club to embed RITE Values			
	Review performance and remuneration systems annually	Executive Managers / HR Coordinator	Annually	Yes
<b>3.2 Continue to improve health and safety</b>	Embedding new organisation values Respect, Integrity, Teamwork and Empathy	CEO/HR Coordinator	On-going	Yes
	Monitor the Town's workforce profile and exit interview data for analysis	HR Coordinator	On-going	Yes
	Consider flexible working arrangements for employees that meet the needs of the employee and the Town	Executive Managers/ HR Coordinator	As required	Yes
<b>3.3 Build better employee relations</b>	All managers and employees are to contribute to the improvement and maintenance of a workplace culture that support the Towns values particularly 1) safe workplace, and 2) RITE Values	All staff	On-going	Yes
	Continue to build strong, positive relationships with our staff based on fairness and respect	All staff	On-going	Partially
	Continue to improve communication between departments and staff at all levels	All staff	On-going	Partially
	Address conflict and staff dissatisfaction as it arises	Manager	Ongoing	Partially, continued training underway



## Strategic Community Plan Workforce Requirements

This section specifically deals with what workforce resources are required for delivering the outcomes of the Strategic Community Plan 2020-2030, and its projections for following years.

The Executive Leadership Team (ELT) identified the following areas for additional staff resources based on the Service Level Plans and the Strategic Community Plan.

It is proposed that existing services will be maintained for all operational areas in the short term, thereby containing the requirement for additional operational staff. Council already uses several external service providers and contractors to deliver services and there is no foreseeable change in these arrangements.

**It is proposed that existing services will be maintained for all operational areas in the short term, thereby containing the requirement for additional operational staff.**

### WORKFORCE FUTURE DEMAND ASSESSMENT IDENTIFIED IN 2022 AND ONGOING

Department	Current FTE	Contractors	Change in Demand for Service	Future Additional FTE Requirements
<b>Office of the CEO</b>	7	<ul style="list-style-type: none"> <li>East Fremantle Oval – Project Manager and Client Lead</li> </ul>	Nil	Nil
<b>Corporate Services</b>	24	<ul style="list-style-type: none"> <li>3-5year contract in place for IT Support and Managed Services (commenced March 2022)</li> </ul>	Enterprise Resource Plan (ERP) Replacement will require Project Support-Business Plan indicates this will be a 26/27 Project	Temporary team of 3 staff to deliver this project
<b>Regulatory Services</b>	8	<ul style="list-style-type: none"> <li>Building Surveyor Services – ongoing</li> <li>Swimming Pool Barrier Inspections – every 4 years or for new swimming pools/spas</li> <li>Heritage Assessments – as required or every 4-5 years to review full heritage list</li> </ul>	Nil Existing services	Nil additional
<b>Technical Services</b>	15	<ul style="list-style-type: none"> <li>Approximately 15 per annum will remain the same, no impact to bottom line</li> </ul>	Nil Existing services	Nil additional
<b>Total additional FTE</b>				3

## Other Stressors

### COVID-19 AND THE GREAT RESIGNATION

The local government industry is finding it increasingly harder to recruit for and sustain employment longevity for specific roles. The success of industries such as mining creates an attractive lure for FIFO workers. As a result some technical skills and labourers are harder to attract and retain.

Despite this, the Town of East Fremantle is in metropolitan Perth and is well positioned to attract qualified staff. In addition, as a stable industry it has employment benefits which are not readily available to other industries.

### AN AGEING WORKFORCE

Industry wide there are a large number of 'baby boomers' who are nearing retirement. Similar to other local governments in Western Australia, the Town of East Fremantle is directly affected by this significant factor. As more of the local government workforce retires, knowledge and experience will be lost.

### FURTHER IDENTIFIED RISKS

The Town of East Fremantle needs to ensure that it can attract the best staff and that our workforce is adaptable and prepared to meet new challenges in the delivery of increased services, including:

- Increased community need for services with fewer financial resources
- Increase in legislative requirements, such as the Attorney General Audit
- Increase in WHS and other legislative requirements, and
- Ever evolving technology and on-line platforms.

Further to this:

- Although the Town of East Fremantle is in the Perth metropolitan area, matching the salaries paid by the larger metropolitan Local Governments is a challenge
- As a small municipality there are limited opportunities for career progression and job growth for most staff
- There is very low limited capacity for staff back-up in the event of illness, such as the impact of COVID-19, or additional statutory reporting tasks as they fall due.

### THE FUTURE OF WORK

Industry data reveals that COVID-19, and the *Great Resignation* has motivated employees to reconsider their work life and seek more meaningful values-based employment. In order to be competitive, local government must demonstrate a willingness to provide staff with autonomy, transparency and trust, which are factors which will attract and maintain younger, and inter-generational staff.

Key opportunities such as Working from Home, and Reward and Recognition policies need to be implemented for the Town to continue to be an attractive employer.



**Key opportunities such as Working from Home and Reward and Recognition policies need to be implemented for the Town to continue to be an attractive employers.**



## Attractors and Benefits

The Town offers several benefits to offset the current employment stressors. These include:

- **Access to quality staff training and professional development**

The Town continued to encourage and support staff training and professional development, with the Staff Training and Conferences budget increased from \$15,000 in 20-21 to \$30,000 in 21-22.

- **RITE Values**

The Town's RITE Values were developed by staff with the aim of becoming a value driven organisation. This process resulted in the following RITE (Respect, Integrity, Trust and Empathy) values which are the underpinning principles of who we are and what we seek to achieve.

- **The Rite Way Platform**

The Learn RITE online training platform has continued to develop, with over 23 online courses customised for the Town of East Fremantle. This cost-effective platform provides staff with online training in areas such as the Code of Conduct, Ethical Decision Making and Health and Safety. Courses are available to staff at their own pace and based on their workplace needs.

- **Culture Club Initiative**

The Culture Club was formed consisting of staff representatives with a view to promote the RITE values, and health and wellbeing initiatives for the Town staff. Several events have been organised including A Reconciliation Week breakfast, an RUOK lunch and Mental Health week breakfast barbeque.

- **Health and Wellbeing Program**

The Town encourages employee health and wellbeing. Initiatives have included the provision of a weekly fruit box, flu vaccinations, coffee machine provided at Town Hall, ice machine provided at the Depot and the installation of office plants.

- **Review of Policies and Procedures**

The Town's Human Resources management policies and procedures are reviewed annually with a view to keep pace with modern management practices.

Policies reviewed to date include COVID-19 Leave – the provision of additional leave for those affected by COVID-19 with a zero leave balance, Working from Home Policy to assist staff and to delay the spread of COVID-19 and a Smart Rider policy – which provides access to public transport SmartRider cards for staff attending events outside the Town.

- **Meaningful Performance Reviews**

The Learn RITE system also provides annual performance appraisals which are undertaken in the first quarter of the calendar year. These are aimed to link performance appraisals to salary reviews and staff training and development plans and are aligned to the budget process.

# Next Steps

*The 2021 WALGA employment survey highlighted the need for organisations to remain focused on Work Health and Safety, Organisational Culture and Change, Workforce Planning and Mental Health.*

Similarly, the 2022 staff survey highlighted the need for the Town to focus on career progression, salary parity and managing internal conflict.

The Town therefore aims to improve staff motivation and passion by:

- improving workforce culture, including internal communication and transparent access to decision making
- improving the value proposition for staff by encouraging professional development and other training and Town representation opportunities as they arise
- improving organisational resilience to deal with adverse external situations such as absentee due to COVID-19, funding cuts, or increased workload demands

- improving staff autonomy and trust, including working from home arrangements, which should be based on performance goals
- creating a thriving workplace culture and making the Town of East Fremantle an employer of choice.

Our proposed actions to achieve this can be seen in the attached Action Plan.

**Creating a thriving workplace culture is characterised by the future themes of:**

**Communication  
Autonomy, Trust  
Transparency,  
Performance  
Passion**





Below are listed primary projects to move us into the future. This Plan will be reviewed annually.

### WORKFORCE PLAN - ACTIONS

Theme	Focus Area	Action	Measurement	2022	2023	2024	2025	2026	2027
<b>Communication</b>	Improved Communication	CEO briefing after Council meetings Monthly Toolbox talks	Number of meetings held Staff satisfaction (annual survey)	●	●	●	●	●	●
		Monthly Lunch and Learns - what's happening in my team - to all staff		●	●	●	●	●	●
	Pulse surveys to identify staff concerns		●						
	Annual staff culture survey		●	●	●	●	●	●	
<b>Culture</b>	Culture Club Advisory	Bi-monthly meetings to assess the progress of RITE Values embedding	Annual survey	●	●	●	●	●	●
		Staff consultation on key organisational priorities and focuses		●	●	●	●	●	●
	Develop a Reward and Recognition program	Love Your Work program is a reward and recognition program based on the RITE values		●					
<b>Safety</b>	WHands	Focus on a Safe Workplace Advise staff of changes to the WHands regulations		●	●	●	●	●	●
		Explore opportunities for additional benefits including health club memberships							
		Host staff workshops to explore benefits and make recommendations to ELT							
	Develop a value proposition	Develop a value proposition for the Town	Task completed		●				
<b>Resilience</b>	A great place to work	Identify pathways for creating a welcoming and thriving workforce		●					
	Improved resilience	Training and development program in place	Task completed						
		Back up roles identified Future leaders identified Mental health training and development offered and used	Annual review		●	●	●	●	●
	Succession planning and addressing the ageing workforce	Consider framework. Ensure suitable resources for skills and knowledge transfer from senior staff			●				



## WORKFORCE PLAN - ACTIONS

Theme	Focus Area	Action	Measurement	2022	2023	2024	2025	2026	2027
<b>Trust</b>	Improved transparency and autonomy	Review Working from Home Policy and link to performance goals		●					
	Developing high performing teams	Off-site team meetings with an independent facilitator to develop strategic blueprints and build relationships		●	●				
<b>A welcoming, thriving place</b>	Ensure policies are updated and relevant	Rescind outdated policies Promote new policies to the organisation		●	●				
	Ensure professional development	Training plans developed	via RITE performance management platform	●	●	●	●	●	●
	Opportunities for traineeships and cadetships	Identify areas for traineeships and approach academic and TAFE institutions			●				
	Address gender and cultural diversity in senior roles	Identify and create pathways for women and CALD representation in supervisor roles and beyond			●				
	Review existing and future staff benefits			●					

# Key Performance Indicators

*The strategies and actions outlined in this Plan will therefore aim to address workforce capacity risks.*

It is also proposed that the following HR indicators be reported through the Corporate Business Plan and Annual Report.

## FUTURE KEY PERFORMANCE INDICATORS

Indicator	Measure	Current	Target			
			2021-2022	2022-2023	2023-2024	2024-2025
Recruitment, retention, and selection processes are efficient and effective	Workforce turnover ratio	12.2%	10%	10%	15%	15%
Employee satisfaction	Employee satisfaction survey	92%	92% or greater	92% or greater	92% or greater	92% or greater
Percentage of Workforce Plan actions achieved	Actions reviewed annually					





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