



WINNING BACK WASTE



WORKFORCE PLAN 2018 - 2037



FOREWORD

The Mindarie Regional Council's (MRC) vision is 'WINNING BACK WASTE' which will be delivered through its mission which is to 'Astutely manage waste in line with waste hierarchy for the community'.

Underpinning this are the values of the organisation, the way we operate our business and the way we deal with our stakeholders, community and ourselves. Our Values 'Teamwork, Innovation and Positive'.

One of the documents underpinning the achievement of the vision and mission is the Workforce Plan (WFP) which provides a strategic view for how the MRC's workforce is to be managed to best support the achievement of the vision.

The WFP has been presented for a four year planning horizon to be consistent with the Corporate Business Plan, the Asset Management Plan and the Financial Plan.

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1. INTRODUCTION

The Mindarie Regional Council (MRC) is one of Western Australia's largest waste management authorities servicing its member councils consisting of the Cities of Joondalup, Perth, Stirling, Vincent and Wanneroo and the Towns of Cambridge and Victoria Park to manage the Municipal Solid Waste they receive from their districts. The MRC recognises that waste does have a value as a resource and is committed to managing waste in line with the waste hierarchy and in a way sensitive to the environment and future generations.

The MRC employs 40.2 full time equivalent employees and a small pool of casuals to operate and maintain the services provided to its member councils and the general public.

The MRC Workforce Plan 2018/21 has been developed in line with its Vision of "WINNING BACK WASTE", its Mission to 'Astutely manage waste in line with waste hierarchy for the community and its Value statement of "Teamwork, Innovation and Positivity".

The MRC's Workforce Plan aims to design strategies for continuous improvement, ensuring the organisation's objectives are met now and in the future.

Key objectives:

- To ensure our employees and positions achieve the MRC's objectives
- To ensure we are equipped to meet our strategic objectives
- To guide, monitor and aid employee activities ensuring alignment with Business Plans
- To ensure we are culturally aligned
- To create an environment that empowers and enables employees to be able to deliver the MRC's strategic objectives

The MRC's Workforce Plan identifies its services, current structure, workforce profiles, external environmental and business risks and culture. In addition, it identifies future service delivery, workforce strategies to further promote an effective and efficient workforce going forward.

2. PLANNING FRAMEWORK

The Workforce Plan is a second tier planning document that forms part of the MRC's integrated planning framework and supports the implementation of the MRC's Strategic Community Plan as shown below.



3. CURRENT SITUATION

3.1 Organisational Chart by Business Unit 2017



3.2 Management

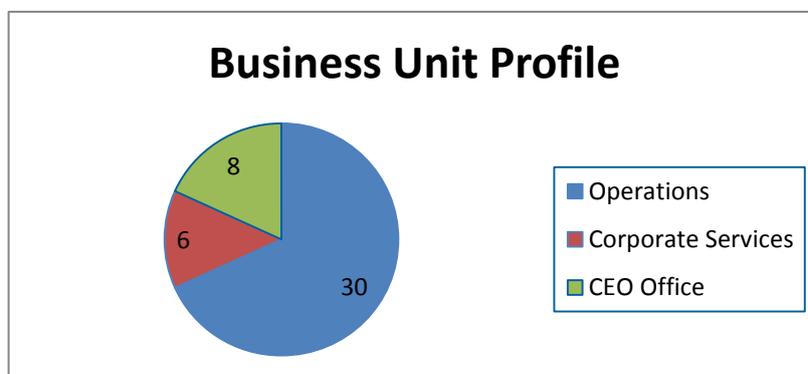
The MRC CEO Mr Brian Callander was appointed on 16 January 2012 for a (3) three year period, after receiving a highly satisfactory performance review in 2014 Council approved to extend the contract for a further 5 years to January 2020.

In the past few years the CEO and his management team have been involved in a number of projects and organisational improvement processes including:

- Progressing the Strategic Community Plan 2013/14 – 2033/34 objectives;
- The Local Government reform process;
- Review of the Waste Avoidance and Resource Recovery Act 2007;
- Strategic Direction change from being a landfill operator to a procurer of infrastructure solutions designed to divert waste from landfill;
- Cultural Optimisation Program;
- Development of high level Business Unit KPI's;
- Development of a Business Continuity Plan;
- Development of a Risk Framework.

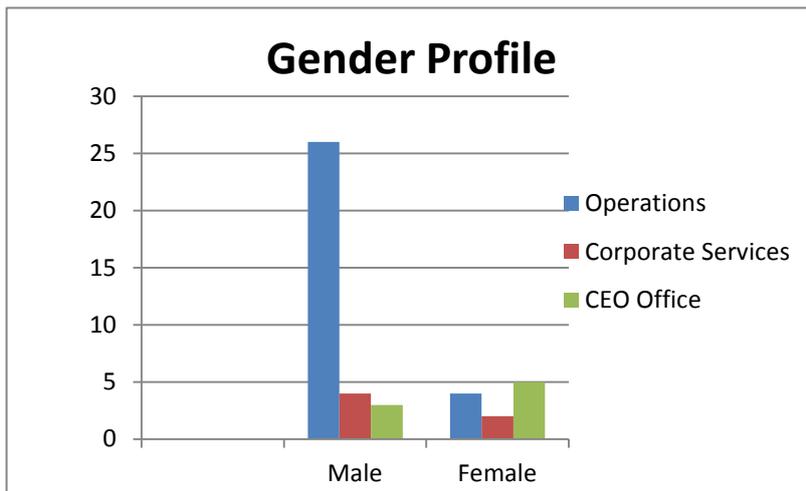
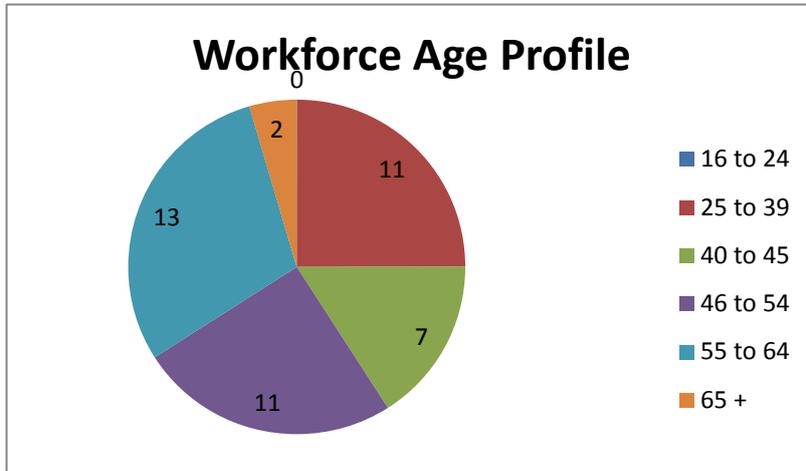
3.3 Employee Profile

As at 1 January 2017 the organisational structure consisted of 40.2 Full Time Equivalent (FTE) employees made up of 33 full time and 11 part time employees. Casual employees are contracted on a need basis to fill positions on leave or to take part in project work.



3. CURRENT SITUATION (Cont.)

3.4 Workplace Age and Gender

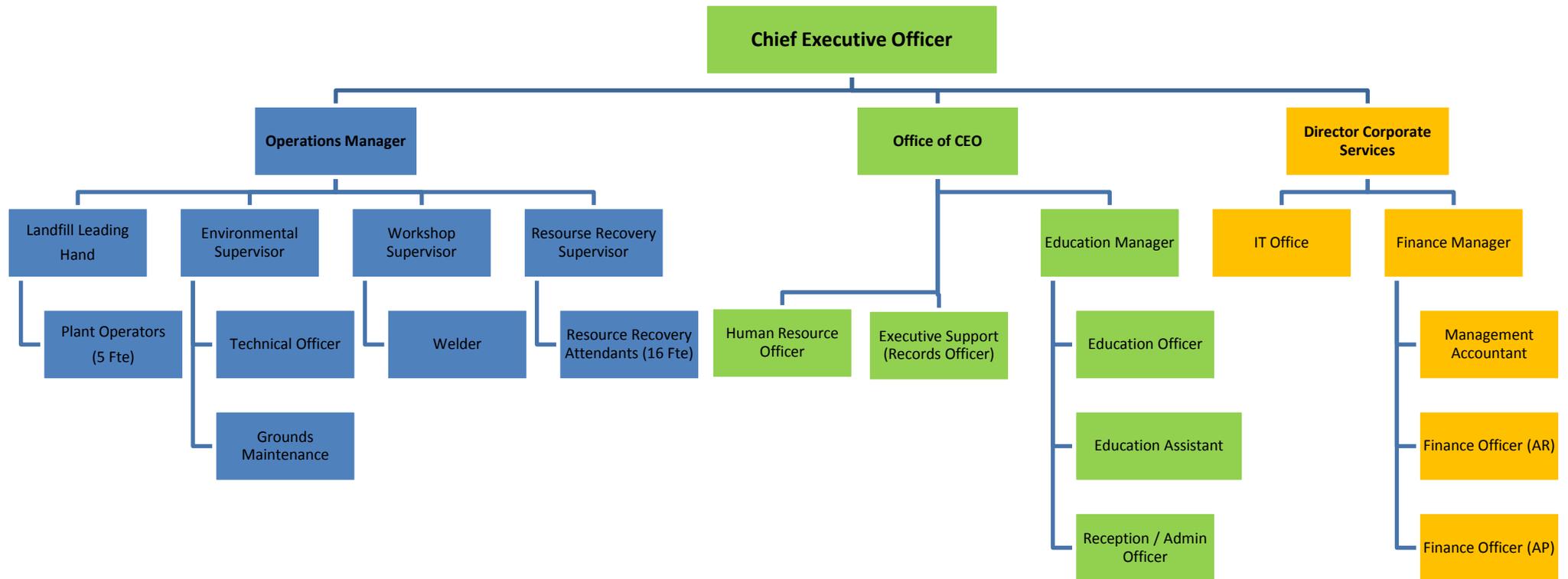


The MRC gender is predominately male due to a large portion of positions being outdoors performing manual labour and operating heavy duty machinery.

The MRC age profile currently shows 80% of employees over the age of 40, this is due to a relatively low employee turnover rate and the global economy boosting the retirement age to 70 years. Ageing workforce predictions do not necessarily indicate impending retirement from the workforce, but does highlight the importance of planning for succession and the potential risk to the organisation's capacity to deliver services that require manual labour and increased injury concerns.

3. CURRENT SITUATION (Cont.)

3.5 Organisational Chart 2017



3. CURRENT SITUATION (Cont.)

3.6 Culture

The MRC has been actively working towards a positive culture through a Cultural Optimisation Program that began in 2013 when management engaged the independent consulting company Veraison. Employees worked collectively to create an employee Cultural Charter 'Working as One Team' (see charter page 7).

In 2014 a multi-disciplinary working group was activated to spearhead cultural work and employee involvement in organisational changes, with the aim of strengthening relationships and developing a positive organisational culture. This group is now known as the Cultural Optimisation Team (COT) who live the values of the "One Team" culture and continually address difficult issues that would normally go unspoken.

The COT is committed to four of the "One Team" values as follows:

- Engage in open communication;
- Value Everyone's Opinion;
- Trust and Respect Each Other; and
- Celebrate our Achievements and Efforts

An integral performance measure of the Cultural Program is the conduct of a cultural survey of all employees every 18 months. The outcomes of the surveys are work shopped with the employees. The third survey was completed in June 2016 and when compared with the two previous surveys there is a demonstrated improvement in a number of classifications such as role clarity, motivation, job security and satisfaction. In real terms these results improve communication, trust, respect and recognition of employees from a supervisor and peer level. This improves performance, wellbeing, work safety and operational efficiencies but more importantly makes the MRC a great place to work.

As a consequence of the survey results the MRC introduced a reward and recognition program in 2014. This program recognises and rewards employees who have demonstrated alignment to the positive culture and achieved high performance. The following four (4) employee awards are presented annually.

- Employee Mateship Award
- Customer Service Award
- One Team Award
- Winning Back Waste Award

3. CURRENT SITUATION (Cont.)

**WINNING
BACK WASTE**

WORKING AS “ONE TEAM”

We will:

- ◆ **Trust and Respect Each Other**
- ◆ **Value Everyone’s Opinion**
- ◆ **Engage in Open Communication**
- ◆ **Welcome New Ideas**
- ◆ **Trust and Encourage our Team Goals**
- ◆ **Commit to Continuous Learning & Development**
- ◆ **Celebrate our Achievements & Efforts**



3. CURRENT SITUATION (Cont.)

3.7 Promoting a Safe Workplace

As part of the MRC's commitment to provide a safe and healthy workplace, all employees, contractors and visitors receive an occupational safety and health (OSH) induction. Inductions are conducted on recruitment and as required for visitors and contractors. Employees receive updated information and refresher training on a regular basis recorded on our OSH management system (In Control) for annual compliance.

The OSH management system (In Control) is designed to support the principles of risk management and includes risk identification assessment, control and review. The system contains policies, procedures and guidelines that will support the MRC and its employees in providing a safe and healthy workplace in line with OSH legislative requirements.

All core operational tasks have Standard Operating Procedures that outline all known hazards and controls to minimise exposure to risk.

The MRC supports a wellness program which includes biennial health assessments, skin cancer checks, flu immunisation and an Employee Assistance Program which are all long term OSH plans and strategies.

3.8 Environmental Management

The MRC maintains an audited environmental management system in accordance with ISO 14001:2004: International standard. The system operates under the Environmental Management and Monitoring Plan (EMMP), which is reviewed annually against measurable environmental objectives and targets to ensure objectives and targets are met. Outcomes, including any 7 new actions, are endorsed by the Management Group.

The EMMP is communicated openly to stakeholders, government, employee, contractors and the community to socialise environmental matters affecting Tamala Park.

3.9 Promoting an efficient Workplace

The MRC is a service based industry, and as such, an efficient workplace is of paramount importance in helping us meet our obligations in respect of State and Local compliance and Stakeholder expectations.

The MRC has systems in place to guide, monitor and aid employees in their activities ensuring alignment with the business objectives.

Current systems in place include:

- Navison account system
- Trim records management system
- In Control and In Tuition OSH risk management systems
- Wasteman waste management and record system

All systems are assessed by management to be fit for purpose on an ongoing basis.

3. CURRENT SITUATION (Cont.)

The MRC's policies and procedures are part of the systems in place to guide and monitor an efficient workplace.

The MRC's policies are all documents that require Council's endorsement prior to being implemented by management.

The MRC procedures are approved and implemented by management. All policies and procedures are reviewed annually for relevance, legislative changes and general improvement. Relevant delegations are sought from Council to ensure timely decisions can be made. All documents relating to the business of the MRC and specifically, Policies, Procedures are kept in an electronic format, located within the MRC's Electronic Document Records Management System (EDRMS).

4. EXTERNAL ENVIRONMENT AND BUSINESS RISK

4.1 Service Delivery

The Tamala Park landfill is located in the City of Wanneroo (COW) WA's fastest growing local government authority, spanning both urban and rural areas. The COW's estimated population growth rate is 3.17% per year (average) a total population growth of 104.77% by 2036. The population growth of the COW and all other member councils will see increased service delivery expectations on the Tamala Park Landfill specifically, and the Waste Industry more generally, for increasing sustainability and increased environmental awareness. The communities are increasingly aware of environmental considerations and the sustainability principles that underpin them. It is clear that our community has an evolving view towards service delivery and with this an expectation that the MRC will deliver long term plans that focus on ensuring appropriate, sustainable service delivery.

4.2 Labour Market

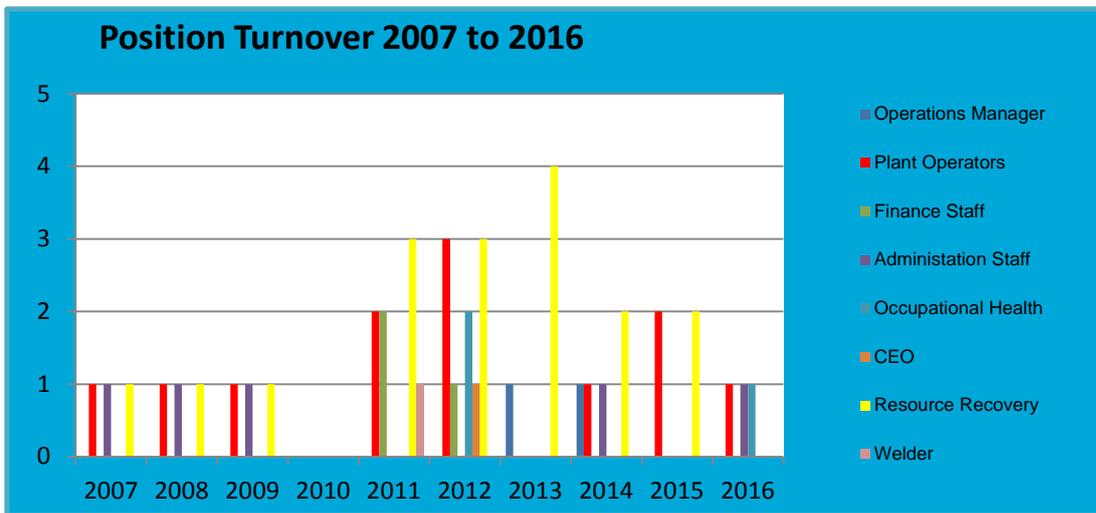
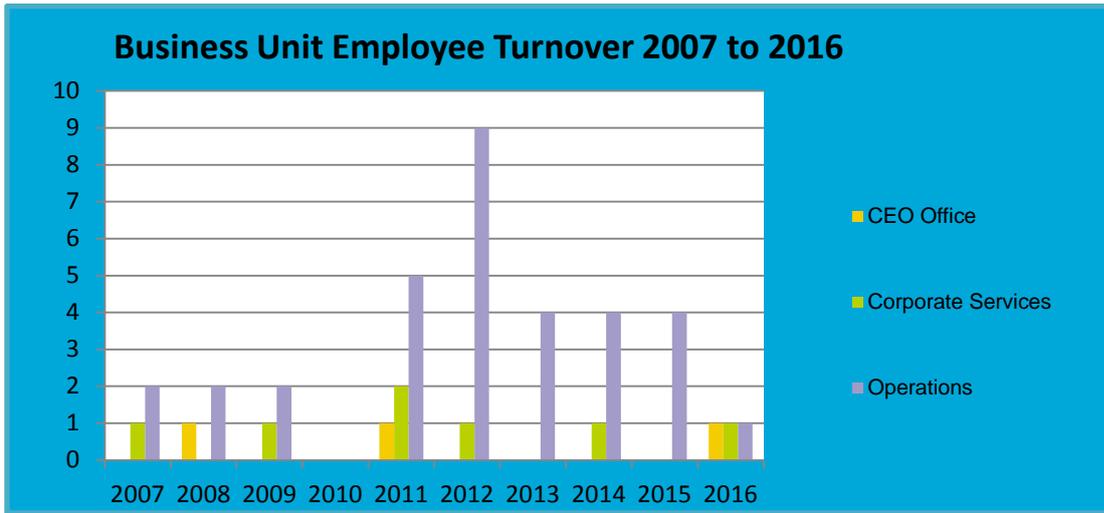
The MRC is affected by a number of labour markets including public, financial, professional and construction. The unemployment rate for the Perth North Region was 6.2% in January 2017. The availability level of lower skilled workers has risen, providing a favourable candidate pool for vacancies. The mining sector downturn has also provided a better candidate pool for experienced plan operators, a competency the MRC previously struggled to recruit.

Senior executive positions where expertise in the waste industry is preferred is always challenging due to the waste industry in Australia being relatively small in comparison to Overseas.

There will be new challenges for the MRC as it strives to meet its new strategic objectives. These include:

- An ageing workforce and the associated projected increase of injury concerns
- Succession and transfer of knowledge as baby boomers near retirement
- Diversity of the workforce
- Changing community need for increased services
- Increasing costs associated with workers compensation and the need to provide a safe work environment

The MRC needs to ensure it can attract the best employee and that its workforce is adaptable and prepared to meet new challenges in carrying out the service delivery now and in the future.



4.3 Recruitment and Retention

The employee conditions offered at the MRC has resulted in a relatively low turnover rate of 11% between 2007 and 2016 with the greatest turnover positions being at the low to medium skill levels.

The MRC needs to implement strategies that will assist the attraction and retention of employees at the senior executive level with expertise in the waste industry, to deliver the future organisational objectives. The core workforce of the MRC are well catered for although a gap analysis identified future recruitment strategies must maintain a level of certified operators for all areas including the Office, Transfer and Landfill operations.

The MRC is guided by the salary classifications of local government, however offer excellent working conditions including a wellness program and workplace agreement benefits to all employees. To improve recruitment the MRC is developing an "employee Value Proposition" aimed at demonstrating the significant benefits it offers.

4.4 Key Man Risk for the MRC

The following table identifies the key roles with the MRC which, if unfilled, would present significant risk to the organisation.

A Position may be deemed critical:

- * If it drives the delivery of a future vision
- ◆ If the required skills are extremely difficult to source/replace
- × Where critical corporate knowledge is held solely by an individual in a particular position

Risk Rating Definition

High	Control is critical. Requires immediate action as the potential could be devastating to the organisation. If it cannot be reduced from High, Management must provide continuing assurance that due diligence systems are in place so that appropriate corporate governance processes can be demonstrated to be in operation.
Significant	Active monitoring. Requires action as it has the potential to be damaging to the organisation. Ensure system and process controls are such that the risk is as low as is reasonably practicable and that due diligence systems are established so that appropriate corporate governance processes can be demonstrated to be in operation.
Moderate	Periodic monitoring. Allocate specific responsibility and implement monitoring or response procedures. Treatment includes periodic monitoring to ensure that the residual risk rating does not increase over time. Residual risk rating impacted by availability of potential employee pool. Ensure that management systems control risk.
Low	Acceptable risk. Review consequence and likelihood and manage through routine procedures. Consider excess of redundant control.

Position	Current Risk	Criticality	Competencies Compliances	Action Plan	Residual Risk	Status of Employment
Chief Executive Officer	High	* ✓ X	Position requires high level of strategic and conceptual thinking in relation to the management of the business. In depth understanding of local government legislative framework and compliance requirements. Strong leadership and strategic capabilities	Internal coaching and development for Director of Corporate Services for relief work as required. Recruitment of person into this role as a matter of urgency near contract expiration.	Significant	Contract expires 2020
Director Corporate Services	High	* ✓ X	Position requires qualifications in Accounting, Commerce and Economics. Strong leadership and strategic capabilities	Internal coaching and development of existing accounting employees to undertake role or parts thereof. Recruitment of person into this role as a matter of urgency near contract expiration.	Significant	Contract expires 2018
Operations Manager	Significant	*	Responsible for project management / delivery of infrastructure capital works. Position requires strong communications and leadership skills, Technical background, Business planning, budget and expenditure tracking.	Responsible for project management / delivery of infrastructure capital works. Position requires strong communications and leadership skills, Technical background, Business planning, budget and expenditure tracking.	Moderate	Permanent
Education Manager	Significant	*	Expertise in education and/or a marketing capacity. Waste industry and contemporary environmental issues	Continue to provide development, training and mentoring opportunities to identified positions/employees	Moderate	Permanent
Finance Manager	Significant	X	Recognised formal qualifications to meet required standards. Knowledge of Local Government compliance	Continue to provide development, training and mentoring opportunities to identified positions/employees	Moderate	Permanent
Management Accountant	Significant	X	Recognised formal qualifications to meet required standards. Knowledge of Local Government compliance	Continue to provide development, training and mentoring opportunities to identified positions/employees	Moderate	Permanent
Resource Recovery Supervisor	Moderate	*	Position requires communication and supervisory skills to manage and motivate	Continue to provide development, training and mentoring opportunities to identified positions/employees	Low	Permanent
Workshop Supervisor	High	✓	Recognised formal qualifications to meet required standards	Contractor available for unforeseen circumstances	Moderate	Permanent
Environmental Supervisor	High	✓ X	Recognised formal qualifications to meet required standards.	Internal coaching and development of environment team to undertake role or parts thereof. Contractor available for unforeseen circumstances	Moderate	Permanent
Human Resource Office	Significant	*	Recognised formal qualifications to meet required standards.	External assistance from consultant available for unforeseen circumstances.	Low	Permanent
Occupational Health and Safety Officer	Significant	*	Recognised formal qualifications to meet required standards.	Internal coaching and development of existing OHS representatives to undertake role or parts thereof.	Low	Permanent
Finance and Administration Officers	Moderate	X	Demonstrated skills to carry out function	Internal succession of financial employee and team development	Low	Permanent
Plant Operators	Moderate	✓	Recognised formal skills to meet compliances (HD Plant & HR License)	Training programs to multi-skill employees	Low	Permanent
Resource Recovery Attendants	Moderate	✓	Demonstrated skills to carry out function (Forklift licences & SSK certificate)	Training programs to multi-skill employees	Low	Permanent

5. WORKFORCE DEVELOPMENT STRATEGIES

A review of workforce strategies has identified those currently in place and some the MRC will implement as part of this workforce plan for the future.

5.1 Current Strategies in Place

- Employee performance reviews addressing accountability, responsibility and ownership for role development.
- Training and development addressing positions of risk, succession planning and career development.
- Employee Wellness Program which includes skin cancer checks, flu immunisation and biennial health checks.
- Fitness for work procedures addressing Occupation Health and Safety standards and pre placement medicals on recruitment.
- Work Life Balance and flexible working hours addressing family needs and the ageing workforce as some employees opt for a shorter working day.
- Employer co contribution to superannuation part of Workplace Agreement.
- Employer Assistance Programme offering confidential professional counselling to employees and their direct family.
- MRC Enterprise Agreement renewed every 3 years.
- Multi-disciplinary working groups to continue the cultural work and employee involvement in organisational changes.
- Annual site inductions to keep employees abreast of changes in other departments.
- Rewards and recognition programme to celebrate successes and achievements.
- Employee biennial satisfaction survey.

5.2 Future Strategies

- Develop an Employee Value Proposition (EVP)
- Develop improved recruitment strategies to attract waste industry expertise
- Develop improved strategies to maintain core competencies required for the Transfer and Landfill operations
- Develop initiatives to assist succession training and transfer of corporate knowledge
- Develop an ethical decision making training program
- Develop improvement strategies to reduce Loss Time Injuries (LTI's)

5.3 Workplace Agreements

The MRC and its employees entered into their first workplace agreement 19 November 2004, this agreement is renewed every three years and has maintained improved working conditions for employees.

Through the negotiations of the current agreement known as the MRC Enterprise Agreement (EBA) 2016, the Workplace Consultative Committee in consultation with the ASU, committed to develop and review the current EBA, with the aim of clarifying and amending it so that it is contemporary and relevant to the operational requirements of the MRC and the Fair Work Commission.

5.4 Action Plan for Workforce Plan Strategies

Strategies / Gap	Priority	Responsibility	Deliverables	Timelines	KPI	Resources
Improve recruitment strategies to attract waste industry expertise	Medium	Human Resources and Management	Develop EVP in consultation with management and employee	April 17	Outcome: Distribute EVP for comment	Human Resource for duration
			Review Recruitment Selection and Induction (RSI) processes	June 17	Outcome: EVP on MRC website	Education team to assist HR where required.
			Advertise positions globally	As required	Number: Successful diverse Candidate Pool (at least 6)	Recruitment Budget
			Maintain market reputability		Outcome: successful engagement of candidates	Engage external recruitment agencies
Develop Ethical Decision Making Training Program	Medium	Human Resources and Management	Research available resources and training programs	August 2017	Outcome: Draft document	Human Resource Officer for duration
			Present to management final document for approval	October 2017	Outcome: Final document approved by management	Management Team to assist where required
			Initiate training program for managers	December 2017	Outcome: Training implemented	
			Initiate training program for employee	February 2018	Number: Attendance to training numbers 95% employee	
Improve strategies to maintain core competencies at Transfer and Landfill	Medium	Human Resource and Management	Continually improve internal training plan to up skill existing employee to operate plant and equipment	April 2017	Outcome: Effective document containing training competency requirements for plant and training schedules	Human Resource Officer for duration
			Implement training plan as part of the internal Performance Management process	June 2017	Number: Trainee operators identified and appointed buddy (90%)	Business unit manager to advise of requirements
			Designate experienced operators to buddy with trainees	Nov 16	Number: Increased skill level of operators on site (at least 1 per year)	Trainer to assist with training implementation
Initiative to assist and maintain/transfer corporate knowledge	Medium	Human Resources and Management	Ensure that the officers operating manuals contain, job task instructions, contacts and calendar of events schedules	July 2017	Outcome: Operator manuals ready for November 2016 PMS process	Human Resource Officer available for assistance
		All officers responsible for preparation of manuals	Copies of manuals retained on records management system	July 17	Number: Relief employees are assisted by operations manuals (98%)	Records Officer for assistance
			Managers to communicate the importance of succession training and protection of corporate knowledge to employees Ensure manuals are kept up to date	August 17 Nov 17	Number: Annual updates are performed by officers and reviewed and measured at PMS (98%)	All Officers responsible for own job manual

Develop improvement strategies to reduce LTI's	High	Occupational Health and Safety and Management	Industry Safety Alerts to staff	Fortnightly	Number: Announcement at fortnightly toolbox (98%)	Occupational Health and Safety Officer
			Training: High risk tasks Medium risk tasks	Annual Biannual	Number: Training matrix compliance (100%)	Occupational Health and Safety Officer and Business Unit Managers
			Continued welfare program (physiological / stress focus)	Annual	Outcome: Cultural Awareness	Management

5.5 Evaluation and Monitoring of Workforce Plan Strategies

Strategies	Performance Measure	Monitoring responsibility
Improve recruitment strategies to attract waste industry expertise	Increased number of skilled candidate pool at recruitment Reduced length of time to secure expertise Survey new employee member after probationary period Cost of recruitment Number of days positions are vacant	Human Resource
Develop Ethical Decision Making Training Program	Developed Training Plan Survey employee for awareness and knowledge	Human Resource
Improve strategies to maintain core competencies at Transfer and Landfill	Improved retention of skilled operators Improved operating efficiencies Increased number of available operators Survey employee for training satisfaction	Human Resource
Initiative to assist and maintain transfer of corporate knowledge	Development of officer operating manuals for all key positions Survey employee for training satisfaction	Human Resource

6. THE WORKFORCE MODEL FOR 2018 – 2021

6.1 Existing Workforce Resources

The Strategic Community Plan articulates how the MRC will undertake its waste Management role into the future, in many cases just refocusing its activities. As a result, to implement many of the Strategic Actions as identified in the Corporate Business Plan additional resourcing is not required. For these actions then this Workforce Plan shows little change in the workforce structure or FTEs for 2017 through to 2021.

6.2 Additional Skill Moving Forward

The employee retention challenges identified will require the monitoring of positions at significant risk and management commitment to a reward and recognition program to retain experience employees.

6.3 Employment Forecast 2017 to 2028

Over the next four years and through to the end of landfill life employee numbers will see small reductions due to:

- The Waste to Energy Facility estimated to come on line by 2021, diverting waste from landfill; and
- The estimated Landfill closure being 2028.

