

People, culture and safety



The value we provide

- Enable a safe workplace and a high performing workforce.

What we do

- Develop people and culture, and workplace health and safety strategies and policies.
- Provide human resource management processes, systems, training, advice and support.
- Advise and support on workplace relations and industrial relation.
- Provide workplace health and safety processes, systems, training and advice including management of return to work.
- Manage staff recruitment, capability development and change management.

Why we do it

- To support delivery of Council priorities through the employment of an agile, values-driven, engaged and high-performing workforce.
- To fulfil mandatory duties described in OHS, EEO, Fair Work and Local Government Legislation and Council's Enterprise Agreement.

Activities that support this service

- Human resources including HR business partnering, recruitment and employee relations
- Organisational capability and development
- HR systems and analytics
- Occupational health, safety and wellbeing

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Our service at a glance

Service statistics

2018/19

2019/20

- None

Service risk profile

Medium/High

Strategic risks

Residual risk rating

- Failure to provide a safe workplace for all our staff and contractors and to protect the environment and our biodiversity from our activities High

Policies documents that support this service

None specific to this service

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How much it costs to provide the service

	Budget 2020/21			
Operating costs	\$000		How the service is funded	\$000
Employee costs	2,876		Rates	4,086
Contracts	32		Parking revenue	620
Materials and other expenses	1,228		Reserves	(80)
Operating projects	480		Fees and charges (incl. statutory)	0
Total operating expenses	4,616		Grants	0
Capital projects	11		Other income	0
Total expenses	4,627		Total funding	4,627

(expenses include management overhead allocation, exclude depreciation and project expenditure)

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

FTE=16.1

\$2.72 is spent on this service out of every \$100 of rates we receive

0% of costs are funded from fees and charges, grants or other income

Further revenue and expense information on the service

Activity	Expenses \$000	Revenue \$000
Human resources, including HR business partnering, recruitment and employee relations	1,647	0
Organisational capability and development	1,094	0
Occupational health, safety and wellbeing	721	0
HR systems and analytics	308	0
Health and Safety Improvement (Operating projects)	480	0
Management expenses	367	0
Total	4,616	0

Expenses exclude depreciation. Management expenses consist of apportioned costs for the Executive Leadership Team (CEO and general managers) and all department managers.

Major contracts (annualised expense) \$000

- Recruitment services 160

Major leases (\$000) Most recent market rental estimate Rent per year (\$ excl GST)

- None

Major financial contributions \$000

- None

Major assets

Council assets (June 2020) Value \$000

- None

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Our Council Plan 2017-27 priorities

Completed

- Review the organisation's People and Culture Strategy and develop a workforce plan.

In progress

- Improve the organisation's health and safety practices.
- Embed environmental and social responsibility into the way we work including monitoring measures of gender equity.

Our projects (* means 100% and ** means partial grant and contribution funding)

Capital projects \$000	2020/21	2021/22	2022/23
None			
Total capital projects (excluding Fleet Renewal allocation)	0	0	0
Operating projects \$000	2020/21	2021/22	2022/23
Health and Safety Improvement	480	110	0
Total operating projects	480	110	0

How we are performing

Recent highlights

- Enabled remote working to many Council staff.

Recent challenges

- The COVID-19 pandemic called for us to be agile and flexible and to support the community where most needed. During the pandemic, Council adapted to innovate new ways of keeping safe and connected while maintaining our high standard of service delivery. In response to the COVID-19 pandemic:
 - Rolled out salary sacrifice plan for staff to acquire monitors and standing desks. Chairs and computer peripherals were provided to enable safe working from home set-up.
- The Total Recordable Injury Frequency Rate (TRIFR) is the number of fatalities, lost time injuries, alternate work, and other injuries requiring medical treatment per million hours worked. To determine the monthly TRIFR we determine the number of incidents that resulted in an injury, multiply it by 1,000,000 and divide it by the total hours worked in the month. While it is well below the target of 21.8, it is important this metric is not looked in isolation - but compliments several metrics. Council officers are working on some improvements within our system with the aim to enable several further metrics.
- Although turnover continues to be higher than target, the result has continued to reduce as the year progressed and we have finished the year closer to the metropolitan benchmark. Succession planning and talent management remain as a high priority. Significant reduction has been experienced and is returning to the metropolitan average (14 per cent). Council staff continue to be highly sought after by other councils and Victorian Government.

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Measure	2017/18 result	2018/19 result	2019/20 result	2020/21 target	Metro councils 2019/20
Staff turnover	11.5%	18.0%	13.9%	<10%	10.6%
Staff engagement score	74%	74%	No score	>78%	No comparison available
Staff engagement score	60%	62%	No score	>65%	
Total recordable injury frequency rate per million work hours	30.3	36.4	28.1	<21.8	