

Warrumbungle Shire Council



2017-2022

Workforce Plan

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WARRUMBUNGLE SHIRE COUNCIL

5 YEAR DELIVERY PLAN



OUR VISION

Excellence in Local Government

OUR VALUES

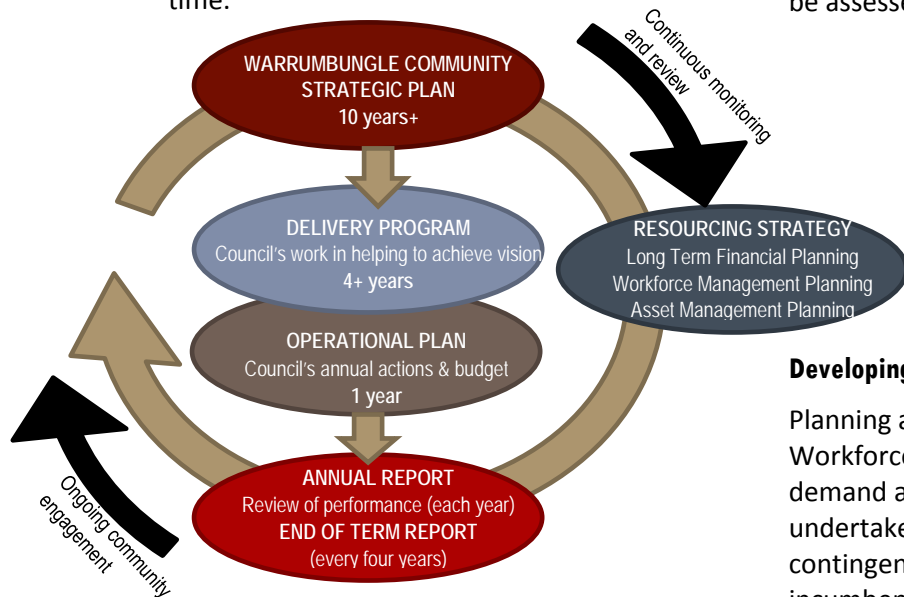
Honesty, Integrity, Fairness, Compassion,
Respect, Transparency, Passion, Trust,
Opportunity

what is this DOCUMENT ALL ABOUT?

WHAT IS A WORKFORCE PLAN?

The Workforce Plan optimises the use of Council's workforce resources to meet the goals and objectives of the Community Strategic Plan 2013-2032 and ensures that the workforce resources are in place and well managed to deliver on Council's Delivery Program.

Simply put, the Workforce Plan ensures Council has the right people in the right jobs at the right time.



Our key steps in developing Warrumbungle Shire Council's 2017-2022 Workforce Plan:

Analysis of Warrumbungle Shire Workforce

Analysis of our existing workforce profile as well as identification of current positions as core or discretionary was undertaken. This analysis enabled Council to identify the risks associated with the impact on business should these positions become vacant. Shortfalls and

opportunities were also highlighted to utilise current resources more efficiently and effectively.

Forecast of Future Needs

Planning and consideration of Council's Delivery Program and Operational Plan items were undertaken in order to understand our capacity and capability to deliver current and future work requirements and identify future skill and competency needs.

Managers were asked to project their future workforce requirements as part of an organisation re-structure. Data was compiled and reviewed by each respective Director, then collectively by Council's executive team (MANEX) to ensure new identified positions were made in consideration of Council's Long Term Financial Plan.

To ensure the identified positions are aligned with Council's strategic direction, and that the Workforce Plan remains an active working document each new identified position will also be assessed.

Gap Analysis

Findings from our workforce analysis and forecasting steps enabled Council to identify gaps between workforce demand and workforce supply, internal and external impacts, challenges on current resources, then identify potential actions.

Developing Strategies to address key issues

Planning and design of Council's 5 Year Workforce Delivery Plan to address gaps in demand and supply of labour/skills was undertaken. This included the development of contingency plans to address absences of incumbents in core and discretionary positions.

Implementation of Strategies

Implementation of Council's 5 year Workforce Plan will be undertaken.

Monitoring and Evaluation

Ongoing review of the Workforce Plan action items through annual Human Resources reporting to senior Management against measures as shown in the 5 Year Delivery Plan section of this document.

our workforce

our

WORKFORCE



OUR WORKFORCE

Council delivers services to the community through three directorates and the General Manager's section. Each Council Directorate consists of units responsible for delivering services in line with key directions from the Community Strategic Plan

GENERAL MANAGER

Council Brand
Media Releases/Enquiries
Lobbying
Represent Council

CORPORATE & COMMUNITY SERVICES

Access to Information
Community Newsletter
Connect 5
Council website
Customer Service
Councillor Support
Family Day Care
Financial Management and Reporting
Geospatial Information
Governance
Human Resources
Insurance
Integrated Planning and Reporting
Land Rates and Charges
Meals on Wheels
Neighbour Aid
Out of School Hours Care (OOSH)
Records Management
Service NSW Agency
Social Media
Supply Services (Stores)
Technology Services
Warrumbungle Community Care Program
Water Rates
Youth Development
Yuluwirri Kids Preschool & Long Day Care

TECHNICAL SERVICES

Asset Design
Bridges
Cycleways
Fleet Management
Footpaths
Kerb and Gutter
Parks and Gardens
Quarries and Pits
Road Safety
Roadside Mowing
Sealed Roads
Sporting and Recreational Facilities
Stormwater and Sewer Services
State Roads Contract Maintenance
Street Lighting
Water and Sewerage Treatment Plants
Water Supply
Unsealed Roads

DEVELOPMENT SERVICES

Annual Fire Safety Statements
Building Applications
Cemeteries
Construction Certificate
Development Applications
Developer Contributions
Food Shop Inspections
Health Inspections
Local Environmental Plan
Natural Environment Protection
Plumbing and Drainage
On-site Sewage Management System
Inspections
Property Management
Regulatory Services
Risk Management
Section 149 Planning Certificates
Subdivision Management
Strategic Town Planning
Swimming Pool Inspections
Visitor Information
Waste Management

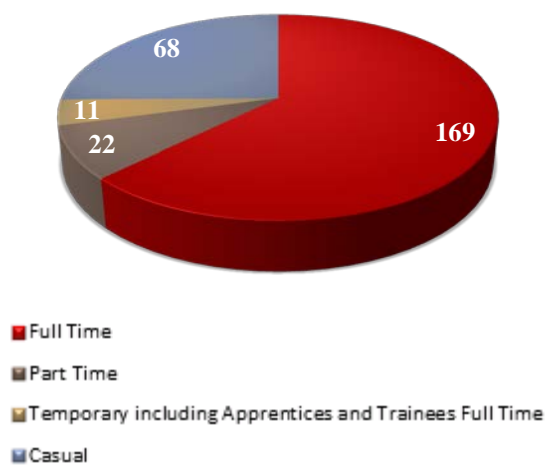
our
**WORKFORCE
PROFILE**



OUR WORKFORCE PROFILE

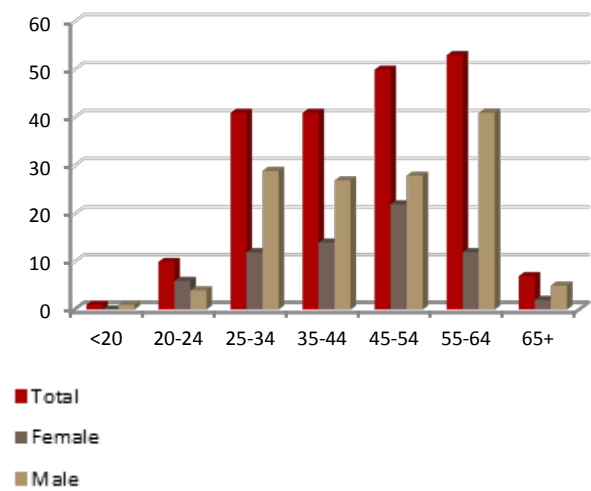
Warrumbungle Shire Council’s total workforce represents 6.9% of the labour force within Warrumbungle Shire. Council comprises of approximately 270 people, including 191 permanent (full time and part time), 68 casual, 2 temporary, 6 trainees and 3 apprentices (figure 1). Council’s Full Time Equivalent (FTE) was 197.11 as at 31 January 2017.

FIGURE 1: Total Workforce Summary as at 10 January 2017



AGE

FIGURE 2: Permanent Workforce Distribution by Age



The various age groups represented in Warrumbungle Shire Council’s permanent workforce are fairly evenly spread in four main age groups (Figure 3). The 25-34 and 35-44 age

groups each make up 20% of the workforce, while the 45-54 and 55-64 age groups represent 25% and 26% of Council’s workforce respectively. 30% of employees are 55 years or over (Figure 2 and Table 1).

TABLE 1

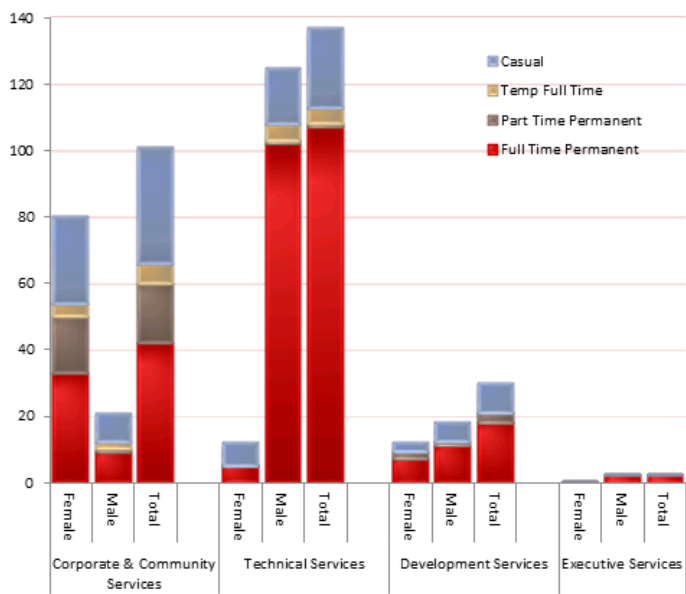
AGE	FEMALE	MALE	TOTAL
<20	0	1	1
20-24	6	4	10
25-34	12	29	41
35-44	14	27	41
45-54	22	28	50
55-64	12	41	53
65+	2	5	7
TOTAL	68	135	203

GENDER

Warrumbungle Shire Council’s total workforce is made up of approximately 33.5% female employees and 66.5% male employees. Gender bias for both male and female employees is fairly evenly spread across Corporate and Community Services and Development Services. Typically, male employees predominate in Technical Services positions.

FIGURE 3: Workforce by Gender and Employment type

DIVERSITY



Warrumbungle Shire Council is committed to achieving equal employment opportunity (EEO) for all employees as a means of increasing its effectiveness and recognising the true potential of its staff. Council recognises the many organisational and community benefits which derive from promotion and implementation of effective EEO management practices and seeks to broadly reflect the diversity of the local community within its workforce.

7% of Council's workforce is indigenous, compared to 9.3% of Warrumbungle Shire (2011 Census), while 2.5% speak a language other than English at home, compared to 1.9% of the Shire population in the 2011 Census.

Council's gender distribution across employment status of supervisory and management positions is shown in Figure 6. Currently women in Council's MANEX (Executive) team and Manager positions make up 37% of this group (Table 2).

FIGURE 6

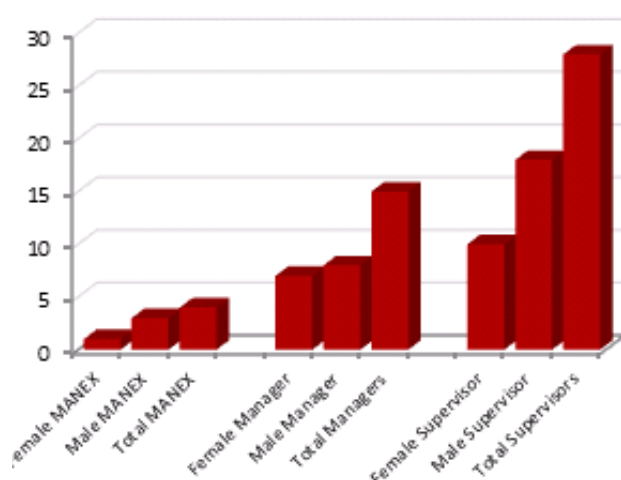


TABLE 2

CORPORATE POSITION	FEMALE no (%)	MALE no (%)	TOTAL
GM / Director	1 (25%)	3 (75%)	4
Manager	7 (47%)	8 (53%)	15
Supervisor	10 (36%)	18 (64%)	28
TOTAL	18 (38%)	29 (62%)	47

WHAT OUR EMPLOYEES THINK

In developing this Workforce Plan, Council undertook a survey to capture staff feedback on issues critical to our organisation. It provided our people with an opportunity to have their say and create a framework for improving employee satisfaction, engagement and productivity.

The survey was divided into four parts: one completed by all participating employees, and additional sections for supervisors, managers and senior management.

Some of the best things about working for council were identified as:

- employee's colleagues (mateship and other social factors);
- working conditions (eg leave, RDOs);
- people loved the job they were doing (eg working with children);
- opportunities for learning and development;
- job security.

The biggest areas for improvement were:

- communication;
- performance management;
- resourcing.

Suggestions for attracting longer-term skilled staff included

- more training
- permanent jobs
- progression and career development opportunities
- reviewing Council's recruitment and retention processes.

The main challenges identified by the survey were:

- People interactions (public and peers)
- Communication
- performance management
- resourcing
- learning and development, including career development.

The main future challenges were recruitment and retention, and being expected to do more with less (resourcing).



ORANA REGION

At a workforce planning workshop members of Orana region councils identified a number of issues being experienced by most or all of the attending councils. These include:

- Attraction and Retention
 - Quality of candidates
 - Skill shortages
 - Competing industries
 - Regional location / distance to capital cities and large regional areas
 - Local Government not attractive to some candidates
- Technology
 - Cost of technology
 - Technology training and implementation challenges
 - Staff resistance to using technology
 - Finding best value programs suitable for tasks
- Ageing workforce
 - Transfer of knowledge of long term staff to new job holders
 - Succession planning
 - Ageing job holders in manual jobs (performance and WHS aspects)
- Amalgamations and Local Government Reform
 - Job insecurity and change management

our challenges

our
**WORKFORCE
CHALLENGES**



OUR CHALLENGES

Warrumbungle Shire Council has challenges that are universal in nature, and others that are specific to us. Over the next five years Council will seek to maintain current services and service levels whilst operating in a period where budgets and resources are limited. However, an increase in community expectation is placing pressure on Council's workforce to become more strategic with its resources in order to do more with less.

The Workforce Plan Surveys carried out by Council staff identified a number of these organisational and community challenges and their impact on future staffing numbers, skills gaps and development opportunities.

With these key areas in mind, the following strategies to respond to these challenges have been identified and integrated into Council's 5 year Workforce Plan.

COMMUNICATION

- ❖ Access to information
- ❖ Effective communication and consultation

Key objectives

- Management commitment to effective internal communication
- Provide systems to enable effective communications across all levels and work locations of the organisation
- Deliver timely and consistent information to all workers
- Increase accessibility of information across Council.

A SUSTAINABLE AND PRODUCTIVE WORKFORCE

- ❖ Attraction and Retention
- ❖ Performance Management
- ❖ Flexible working conditions
- ❖ Succession Planning
- ❖ Ageing workforce

Key Objectives

- Attract and retain high performing staff
- Grow our own people
- Align the workforce with corporate goals and objectives

- Succession plan for "critical" positions
- Create a workplace which encourages diversity
- Provide a effective performance management system
- Improve organisational human resource capability

LEARNING AND DEVELOPMENT

- ❖ Succession Planning
- ❖ Specialised skills and technical knowledge
- ❖ Skills gaps

Key Objectives

- Develop leadership and management capabilities to meet organisational requirements
- Promote career planning and talent management
- Promote continuing professional development
- Effectively identify and address skills gaps

A SAFE AND HEALTHY WORKFORCE

- ❖ Development and implementation of WHS strategies, policies and procedures
- ❖ Injury prevention and WHS risk management
- ❖ Ageing workforce / volunteers

Key Objectives

- Senior management commitment to safety leadership
- Build and maintain a safety culture at Council
- Promotion of WHS risk management in all activities and for all workers
- Continuously improve the work health and safety system.
- Promote health and wellbeing at Council
- Commitment to best practice injury management and recover at work system.
- Increase accessibility to WHS information.



our focus for the future



our
**FOCUS FOR
THE FUTURE**

OUR FOCUS FOR THE FUTURE

After analysing the data collected from the Workforce Plan surveys and in accordance with our workforce strategies, our key areas of focus for the future include succession planning, skills gaps, ageing workforce, technological changes and identification of workforce priorities in the effort to attract and retain specific professional groups.

These key areas will assist Council to maintain a qualified and capable workforce able to meet the needs of the Community Strategic Plan.

SUCCESSION PLANNING

Council is currently developing a succession plan and as part of this will identify what capabilities, competencies and service levels are needed in our workforce. Each directorate has been asked to identify core, or “critical” positions within our current workforce structure that:

- Provide services which the division could not function without
- Provide services for which there is a high community need and high community expectation
- Retain critical corporate knowledge
- Contain specialised skills and knowledge extremely difficult to source/replace; and
- Provide services essential in the provision of our Delivery Program and Operational Plan items.

As a result succession plans will be developed for each directorate’s identified core positions to ensure business continuity if any employee/s in these core positions were to leave the organisation or be absent for a period of time.

Council has in place a number of processes and systems and will be developing others to help in developing these succession plans, including:

Knowledge capture

Continuing documentation of Council’s processes, procedures and policies along with internal knowledge bases will keep improving performance through the use of data, information and knowledge to understand variability and improve strategic and operational decision making.

Upskilling and the need to “grow our own”

In “hard to fill” specialised areas, Council will develop programs to develop staff internally. Part of Council’s solution to improve the skills of our workforce comes from investing in our current workers and growing our own talent by providing access to programs such as traineeships, apprenticeships and, potentially, cadetships and graduate opportunities. Council currently has traineeships and apprenticeships in the fields of plumbing, plant mechanics, plant operation, finance, administration, property and risk, childcare, and a graduate accountant role.

Training and development

Council continues to build a workforce culture that encourages learning and development both at a professional and personal level so that our staff are equipped to deliver outstanding service to our customers. Council’s key workforce planning initiatives will be incorporated into a new learning and development plan, and will focus on:

- Improving our capabilities in leadership, strategic planning and service delivery
- Improving our capabilities in performance management, particularly at supervisor and manager level
- Developing a workplace learning culture that promotes self-directed learning and career development in line with our corporate values

- Offering diverse learning opportunities by participation in cross functional and/or project teams.

Career Progression Opportunities

Council will work to develop a diverse range of professional development opportunities designed to enhance the capability of staff. Council's aim is that all employees will be able to access performance and professional development opportunities throughout various phases of their career – from aspiring through to beginning, consolidation and growth, to high achieving and transitioning to other roles. In addition, Council aims to enable staff to engage in a variety of targeted programs that build management and technical skills, whilst also ensuring we are up to date on our legislative knowledge.

SKILLS GAPS

Council's Workforce Plan survey and other data (including but not limited to Council's recruitment data, regional Council consultation) identified a number of skills gaps present within our workforce which are consistent with the skills shortages identified by the Australian Centre for Excellence in Local Government.

The areas of skills shortage were identified as follows:

- Leadership
- Building surveying
- Civil construction
- Civil engineering
- Plumbing
- Urban and Regional Planners.

These skills are generally hard to attract. Some reasons for this include: Council's regional location; industry-wide skills shortages, and our ability to compete financially with private enterprise organisations.

HEALTH AND WELLBEING

Warrumbungle Shire Council is committed to providing a safe and healthy workplace for everyone. Our workers have a direct impact on the provision of services to the community – the reason we exist. Without our workers, we cannot fulfil the expectations of the community and grow Warrumbungle Shire. Therefore our aim for safety is to promote a culture of zero harm and reduce incidents and injuries to our workers.

Health and wellbeing, however, is increasingly being acknowledged as a fundamental element in supporting and developing the workforce.

Research has shown that approximately one-third of adult life is spent at work (ACT Work Safety, 2010. *A Guide to Promoting Health and Wellbeing in the Workplace*). The workplace is therefore a key avenue to influence the health of workers and the community as a whole.

Employers who focus on the health and wellbeing of their workforce can bring multiple benefits not only to workers, but also to the organisation. Organisations benefit through more positive workplace culture, healthy, happy and balanced workers; and reduced economic costs as well as improved productivity outcomes.

Our future focus for Health and Wellbeing is to develop a strategy to encourage our employees to improve their health and fitness and work/life balance.

Council's Health and Wellbeing Strategy will:

- Identify cost effective initiatives that promote a healthy lifestyle
- Provide a variety of initiatives to suit the needs of workers and look after our workers whole wellbeing
- Promote work/life balance.



**5 year
delivery plan**

Objectives	Actions	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022
GF8 Council undertakes its organisational, workforce and risk management responsibilities with efficiency and effectiveness.						
Communication						
<ul style="list-style-type: none"> Management commitment to effective internal communication Provide systems to enable effective communications across all levels and work locations of the organisation Deliver timely and consistent information to all workers Increase accessibility of information across Council. 	Identify existing communication processes and gaps as well as what communications are required	X				
	Develop Internal Communication System (ICS)	X				
	Implement, review and maintain ICS		X	X	X	X
Measures		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022
<ul style="list-style-type: none"> Annual Staff Survey shows improvement in satisfaction with internal communications 		X	X	X	X	X
<ul style="list-style-type: none"> % of task completion reported annually including factors inhibiting completion 		X	X	X	X	X
A Sustainable and Productive Workforce						
<ul style="list-style-type: none"> Attract and retain high performing staff Grow our own people Align the workforce with corporate goals and objectives Succession plan for "critical" positions Create a workplace which encourages diversity Provide a effective performance management system Improve organisational human resource capability 	Develop Attraction and Retention Strategy		X			
	Implement, review and maintain Attraction and Retention Strategy			X	X	X
	Develop Performance Management Strategy	X				
	Implement, review and maintain Performance Management Strategy		X	X	X	X
	Develop Succession Plan for critical positions	X				
	Implement, review and maintain Succession Plan		X	X	X	X
Measures		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022
<ul style="list-style-type: none"> Annual Staff Survey shows improvement in job satisfaction 		X	X	X	X	X

<ul style="list-style-type: none"> % of staff remaining with the organisation => 3 years increases 		X	X	X	X	X
<ul style="list-style-type: none"> % of task completion reported annually including factors inhibiting completion 		X	X	X	X	X
Learning and Development						
<ul style="list-style-type: none"> Develop leadership and management capabilities to meet organisational requirements Promote career planning and talent management Promote continuing professional development Effectively identify and address skills gaps 	Develop "Grow your own" Leadership and Talent Management Program		X			
	Enhance and manage Apprenticeship, Traineeship and work experience programs	X	X	X	X	X
	Implement, review and maintain Leadership and Talent Management Program			X	X	X
	Review and Develop improved competency system			X		
	Implement, review and maintain new competency system				X	X
Measures		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022
<ul style="list-style-type: none"> Annual Staff Survey shows improvement in satisfaction with career planning and professional development opportunities 		X	X	X	X	X
<ul style="list-style-type: none"> Annual Staff Survey shows improvement in satisfaction with skills improvement/competency training 		X	X	X	X	X
<ul style="list-style-type: none"> % of task completion reported annually including factors inhibiting completion 		X	X	X	X	X
A Safe and Healthy Workplace						
<ul style="list-style-type: none"> Senior management commitment to safety leadership 	Continue to develop WHS Management System to AS 4801.	X	X	X	X	X
<ul style="list-style-type: none"> Build and maintain a safety culture at Council Promotion of WHS risk management in all activities 	Develop, implement, review and maintain new WHS policies, procedures, SWMS, SOPs and documentation	X	X	X	X	X
<ul style="list-style-type: none"> Continuously improve the work health and safety system. 	Develop, review and maintain Council's Health and Wellbeing Strategy		X	X	X	X
<ul style="list-style-type: none"> Promote health and wellbeing at Council Commitment to best practice injury 	Redevelop, implement, review and maintain Council's Injury Management and Recover at Work System	X	X	X	X	X

management and recover at work system. • Increase accessibility to WHS information.	Keep developing and promoting Council's WHS section in the intranet to optimise accessibility	X	X	X	X	X
	Review and improve all staff facilities (including depots and other work locations) to meet relevant Code of Practice and other WHS requirements	X	X	X	X	X
Measures		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022
• External Audit against AS4801 Occupational Health and Safety Management Systems (or new Australian Standard) gives result of at least 70% compliance				X		
• External Audit against AS4801 Occupational Health and Safety Management Systems (or new Australian Standard) gives result of at least 80% compliance						X
• Staff survey shows improved satisfaction with staff facilities (including depots and other work locations)		X	X	X	X	X
• % of task completion reported annually including factors inhibiting completion		X	X	X	X	X

