

WORK FORCE PLAN AND STRATEGY

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FOREWORD

The NSW Government's framework for Integrated Planning and Reporting (IP&R) provides a clear mechanism to allow Council to partner with the community in the development of a long-term Community Strategic Plan (CSP). The intent is for Council and the community to have important discussions about funding priorities, service levels, preserving local identity and to plan, in partnership, for a more sustainable future.

IP&R supports the objectives and outcomes of Warren Shire Council (WSC) to meet the needs and expectations of our community. Council takes its role and commitment to the community seriously and will try and ensure that it:

- Proactively communicates service standards and actively manages expectations;
- Is responsive to changing demands and priorities;
- Increases efficiency and productivity while remaining cost competitive; and
- Creates a positive corporate culture that fosters teamwork, excellence and innovation.

The successful implementation of the Workforce Management Strategy recognises that our employees are our greatest asset and we will continue to build upon the workforce planning foundation that we are developing. A committed and engaged workforce results in improved organisational outcomes, and ultimately improved service delivery and facilities for our community.

Rex Wilson OAM
Mayor

Glenn Wilcox
General Manager

WORKFORCE VISION

Warren Shire Council is committed to becoming an established Employer of Choice that provides an excellent quality of work life and opportunities for its people.

WHY DO WORKFORCE PLANNING

Workforce planning is about forecasting and predicting trends. It is not an exact science but a continual process designed to analyse the current workforce and future needs, identify gaps between present and future requirements and develop solutions to ensure Council can achieve its mission and objectives.

Workforce planning aims to have the right people in the right places with the right skills and motivation doing the right jobs at the right time.

Workforce planning will help Council to:

- Make staffing decisions to provide services based on strategic priorities;
- Identify potential resource or skill shortfalls and take steps to address these;
- Identify and plan for new and emerging roles;
- Recruit appropriate numbers of staff to meet future needs;
- Develop workforce skills that take time to grow;
- Provide improved career development opportunities;
- Reduce staffing costs through appropriate staffing levels;
- Increase employee motivation and contribution through better job design and responsibility;
- Contain human resources costs including the cost of turnover, absenteeism and injury.

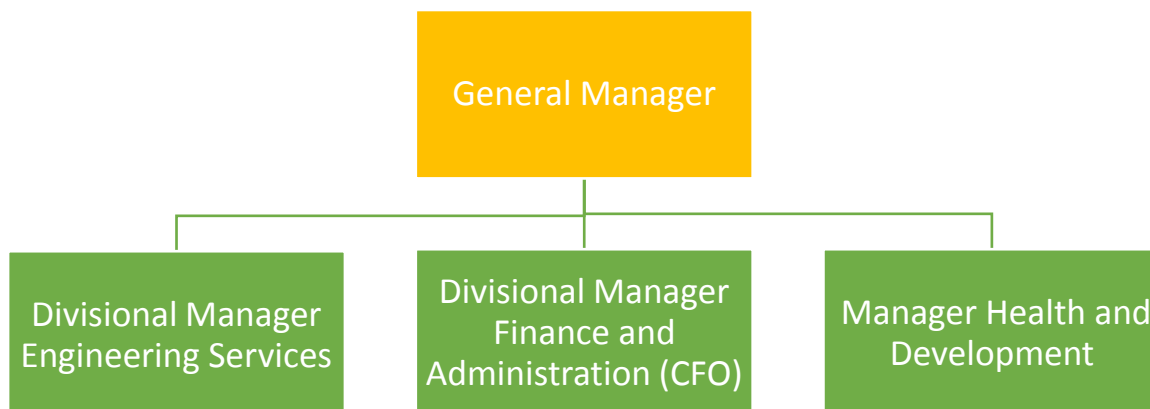
This Workforce Plan and Strategy is an extension of Council's existing employee programs, policies and initiatives and is designed to complement and enhance these.

BACKGROUND

The Workforce Management Strategy (WMS) makes up one of three components of Council's ***Resourcing Strategy*** as required under the NSW Local Government ***Integrated Planning and Reporting framework***.

This WMS is designed to outline the strategies and plans which determine how Warren Shire Council will ensure appropriate human resources are available and are fully skilled to meet the Delivery Program. By identifying present workforce skills, considering what will be needed into the future and planning analytically, Council can limit the risks associated with unanticipated events and ensure we are appropriately resourced to handle the changes and challenges that will need to be faced in the coming years.

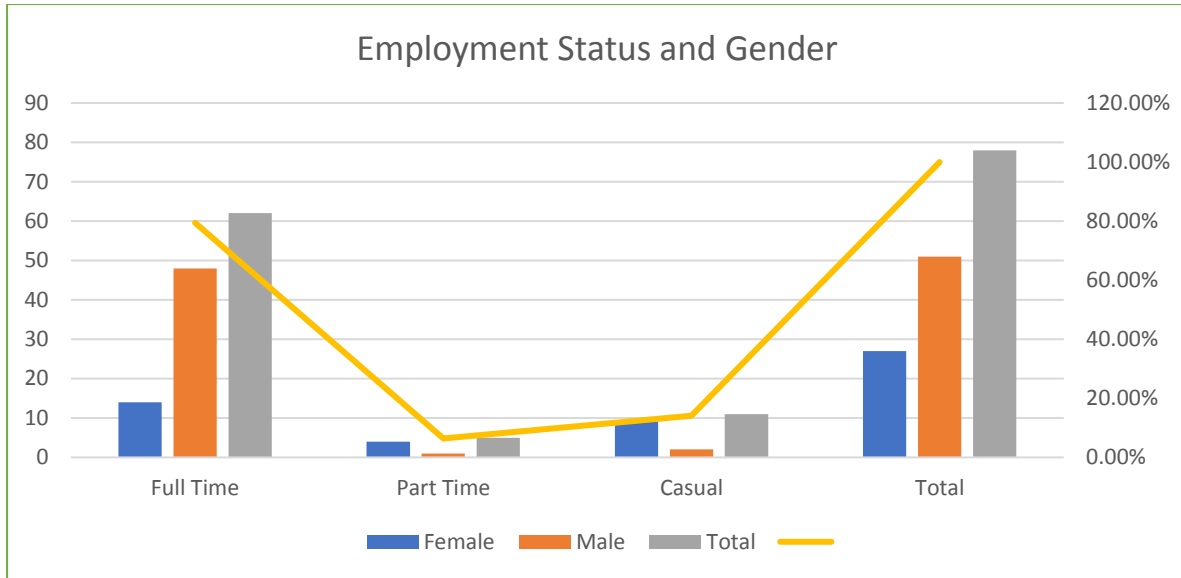
SENIOR STAFF ORGANISATION STRUCTURE



Employment Type

Warren Shire Council (WSC) workforce is made up of full-time, part-time and casual employment. Council has a Full Time equivalent workforce of 80 persons (including 4 new positions and permanent casual positions, additional casuals are used due to annual leave, etc as and when required). The present Workforce Plan 2012/13 to 2016/16 identifies 73 FTE's but over time additional positions have been included.

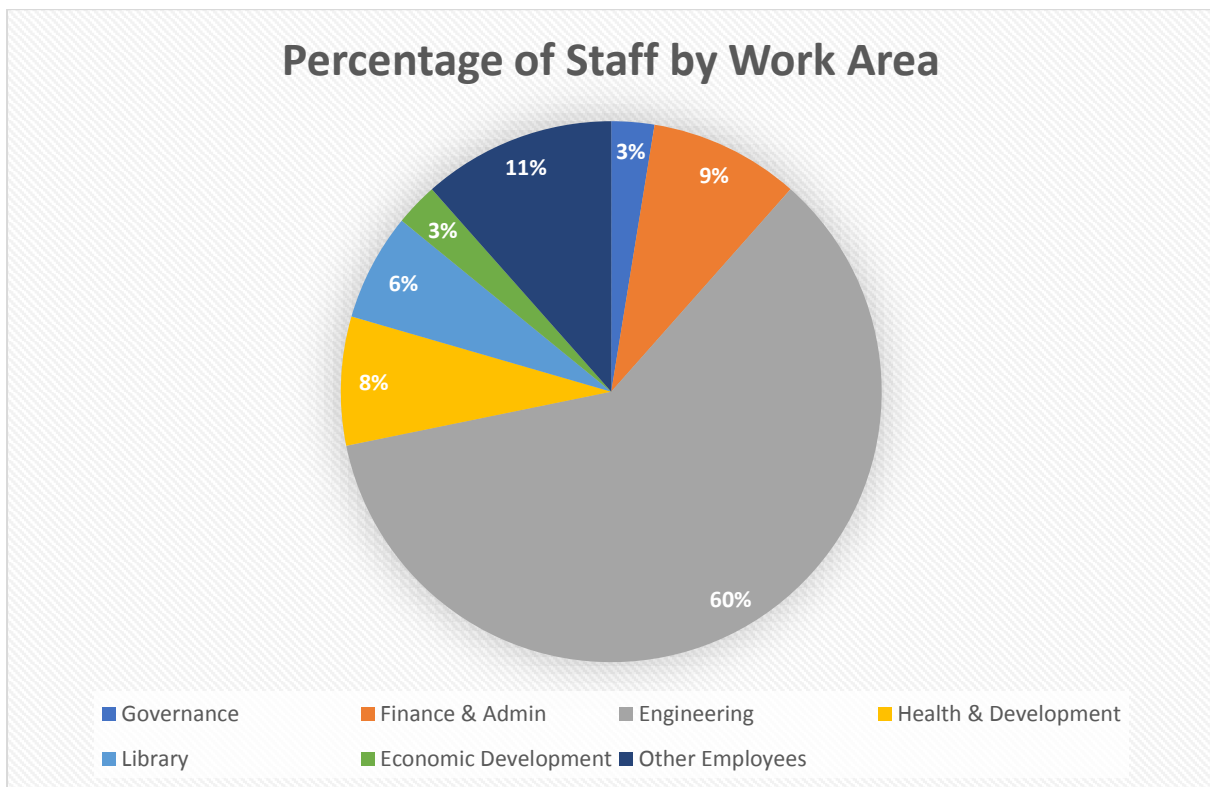
While the variety in employment types offers appropriate flexibility to Council in resourcing its activities, the length of service and regularity of hours, Council will need to look at future work commitments and the hiring of casual or part time employees to meet these short-term work needs. Council will establish clear objectives and strategies from some departments and what workforce mix will achieve these short-term outcomes.



Occupation Profile

Over half of our staff (60%) are employed within the Engineering Services division of Council. This group are responsible for service delivery across a variety of areas including Roads, Parks, Water Supply, Sewerage, Waste, and the airport.

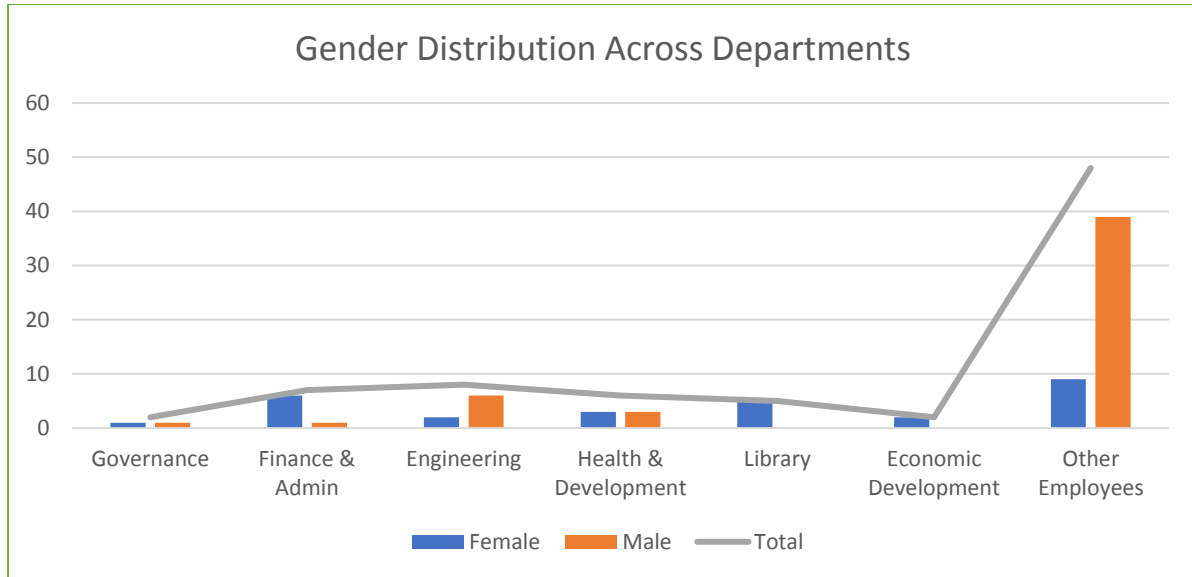
Other staff are shown in the graph below and make up all service areas across Councils regulation, administration and community service areas.



Gender Profile

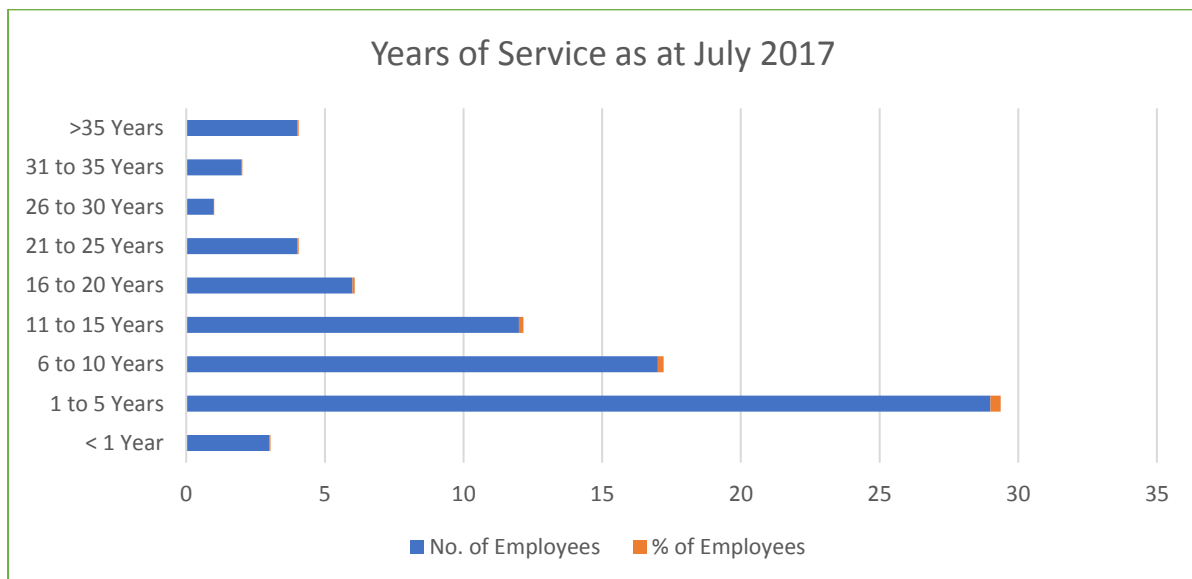
In 2017, Warren Shire Council has an approximate gender split of 38% female and 62% males across the organisation. This balance is largely due to Council’s large male workforce in the Engineering section of Council.

The Executive Team gender profile does not reflect this balance, where we have 1 out of 4 members of the Executive team being female or 25% of our Leadership group being female.



Length of Service

The length of service at Warren Council is highlighted in the graph below. This is a good balance of service by staff and reflects a gradual aging of the workforce. Council needs to ensure that new staff are trained to develop their skills to allow a transition from older employees to pass on the knowledge and skills they have to upcoming staff members.

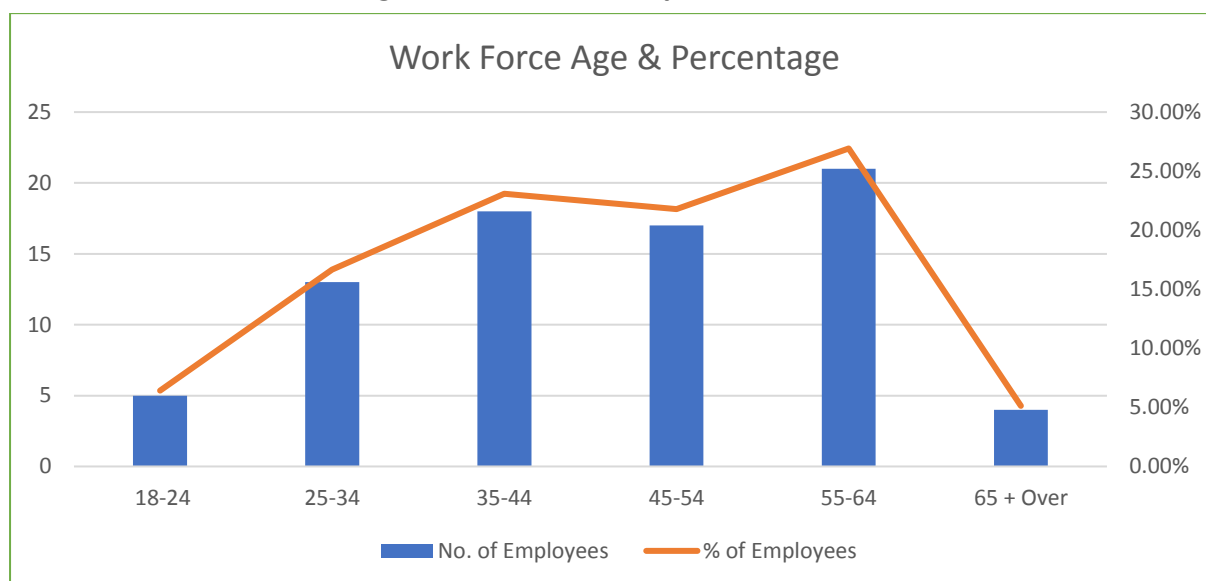


Age Distribution

Local Government has a high number of mature aged workers compared to the national average for industries. Within NSW local councils, 52% of the workforce is aged between 35 and 54 years and 20% aged 55 years and over. (2010 Census of Local Government: Report on Findings – August 2011).

WSC is comparable in this profile with 45% of staff between the age of 35 and 54 and 30% of staff over the age of 55. Those over the age of 55 were split across Office staff and the Engineering Services group and primarily involved in manual handling tasks.

Age Distribution Comparison



CURRENT WORKFORCE CHALLENGES

The following issues are identified as being of importance and/or key challenges in the management and development of WSC human resources and the delivery of Council's strategic objectives:

- Attracting skilled and qualified staff;
- Retaining and optimising our existing staff, particularly those with longer employment service and operation critical skills;
- Successful adoption of new systems and procedures to improve efficiencies and provide better service delivery;
- Identifying ways to recognise effort and encourage high performance culture;
- Being able to offer career development;
- Capturing and transferring corporate knowledge and know-how;
- Providing valuable learning and development opportunities;
- Skills shortages and challenges in recruiting some service critical positions;
- Provision of career progression opportunities and succession planning for staff.

These challenges are not unique to Warren Shire Council, local government or the region. To attract, develop and retain a workforce that is capable of meeting the aspirations of our community, keeping

pace with the changing environment we must continue to focus on the human resources of council to implement change.

WORKFORCE MANAGEMENT STRATEGIES

Having the right people in the right place at the right time is the main deliverable of the plan. Our people are the ongoing key to the success of Warren Shire Council as an organisation. To deliver this outcome we will work across the following key areas:

1.0 Safety and wellbeing of our staff

We are committed to creating a culture where the health and safety of our employees is paramount. We will not only promote workplace safety, but also recognise the importance of a holistic approach to employee health and wellbeing. Council will provide an organisation wide approach to the effective management of workplace health and wellbeing by promoting initiatives and education that assist employees to sustain a healthy, safe and supportive lifestyle.

Action 1

- 1.1 Provide and maintain a safe and healthy working environment
- 1.2 Provide training and support to reduce worksite injuries
- 1.3 Pro-actively manage Return to Work and Workers Compensation
- 1.4 Develop Staff well-being programs
- 1.5 Provide Employee Assistance Program for staff and immediate family members

2.0 Building career paths

The development of our staff is critical to meeting the changing environment and challenges faced by Council. We will create an environment where innovation and accountability exists at all levels of the organisation. Council programs will shape Councils' culture and assist to grow our current and future leaders. We will foster a culture of lifelong learning by providing staff with learning and development opportunities that meet their personal and career goals and align with Councils' objectives.

Action 2

- 2.1 Establish learning and development systems that equip staff for their respective roles
- 2.2 Develop a succession planning program and plan
- 2.3 Provide opportunities for resource sharing across departments and career pathways for staff.

3.0 Reward and Recognition

We are aware of what motivates our people and have a range of formal and informal systems to ensure our people are remunerated, recognised and valued for their work and commitment to Council and the community. We will ensure that our remuneration system is reflective of our position in the employment market.

Action 3

3.1 Review and implement effective and transparent reward and recognition systems, that are competitive against our adjoining council areas (OROC).

3.2 Undertake annual performance reviews for all staff.

3.3 Implement and maintain a performance management framework to enable clear reporting on progress against milestones and key indicators in Councils strategic planning documents.

3.4 Provide staff with delegations and support to undertake their position.

3.5 Develop inhouse, a human resources section to deliver on award and performance areas and to improve work health and safety outcomes.

4.0 Attraction and retention processes

It is vital that we have the right people, with the right capabilities, skills and attitudes in the right jobs. The experience and knowledge that our staff possess is one of our biggest assets. We will attract and retain the best people to enhance the work environment for our employees. We will develop, implement and continually improve our recruitment and selection techniques to ensure they reflect the immediate and longer-term needs of the organisation.

Our recruitment activities will be complemented by our internal professional development strategies and plans to ensure that we grow and develop our existing workforce to meet Council's emerging needs and provide rewarding careers to our staff.

Action 4

4.1 Focus on our recruitment and retention activities on ensuring we have the right people, with the right skills at the right time to achieve our objectives.

4.2 Establish Warren Council as an employer of choice that trains, recruits and retains talented staff and facilitates a diverse workforce

4.3 Resource the organisation of Council adequately to provide the services and support functions required to deliver goals and strategies detailed in this plan.

4.4 Implement strategies and structures to support flexible work arrangements

5.0 Leadership capability

Our Council and staff will be supported by well trained and supportive leadership group. The effective leadership of an organisation is paramount to maximising efficiency and to achieve organizational goals. Council's leaders are invaluable when it comes to formulating and communicating new strategic directions, as well as communicating with and motivating employees to increase dedication to organizational goals. We will continue to invest in our existing and emerging leaders to ensure the ongoing success of Warren Shire Council.

Action 5

5.1 Improve the leadership capability of the current and future leaders of Council

5.2 Establish a succession management program for key positions within Council.

5.3 Develop a clear communication strategy for leaders and the organisation.

6.0 Maintaining a diverse workforce

The Local Government Act 1993 requires local government authorities to plan for a diverse workforce. Warren Shire Council sees this much more than a statutory requirement and recognises the value of diversity and equal employment opportunity both within its workforce and its community.

Action 6

6.1 Commitment to promoting a supportive and diverse workforce

FORECASTING WORKFORCE REQUIREMENTS

Current Delivery Program Needs

The primary purpose of the Workforce Management Strategy is to meet the staff requirements of the current Delivery Program actions. The Council's Delivery Program determines current and future human resources needs and provides details of goals, strategies and actions the Council is seeking to achieve for both the community and the workplace.

The Long Term Financial Plan (LTFP) has forecast FTE numbers to remain relatively stable, with only a small increase or decrease over the next four years. At the same time, wage costs are expected to remain steady, increasing at a consistent rate in line with Award salary increase and scheduled performance reviews.

The current position of our workers compensation premium will continue to be a significant focus for the organisation, with a continued strong focus on workplace health and safety systems, operations and pro-active management of return to work programs.

Future requirements

WSC will continue to improve our approach to proactively engaging with staff and developing a strong culture. This will enable Council to further build workforce capability and continue delivering high quality service to the community.

The ability to be responsive to the changing needs of our environment and staffing is imperative in the delivery of these objectives. To support our ability to be responsive, we will focus on developing and promoting strong consultation practices with our staff through performance discussions, informal and formal feedback systems and structured committees.

The aim is to have healthy, fully engaged, motivated and innovative staff who can contribute to the ongoing success of WSC.

REVIEW OF THE STRATEGY

To ensure that Warren Shire Council's workforce strategy delivers on its objectives and remains aligned to the delivery plan and community strategic plan, it is critical that regular reviews against key milestones are undertaken. This will allow for the plan to remain active and permit informed changes as required.

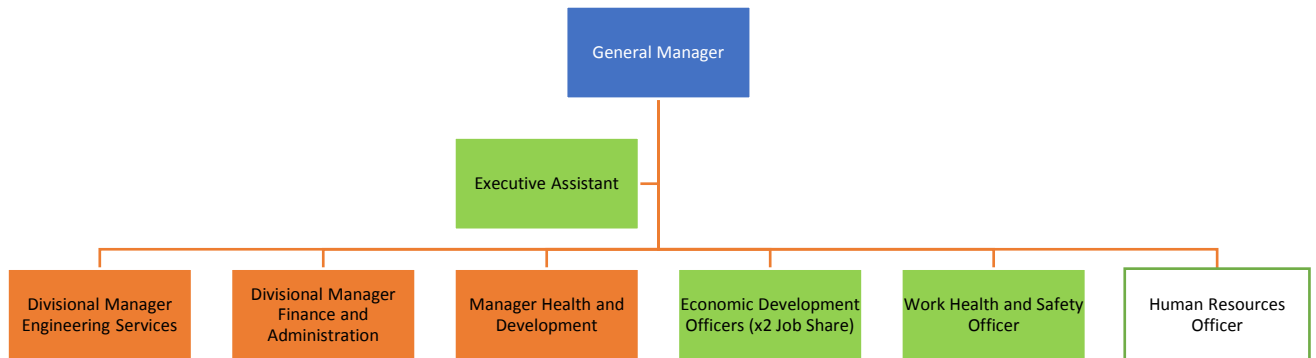
Councils Business Plans are reviewed annually to ensure consistency with the Delivery Plan, Asset Management Plan and Long Term Financial Plan. Performance indicators are set for each of the plans and measured for success.

This Workforce Plan contains Actions to be developed and delivered over the next four years and into the future. An annual review of this plan shall include reporting to Manex and the staff on actions being achieved.

ORGANISATION POSITIONS BY DEPARTMENT

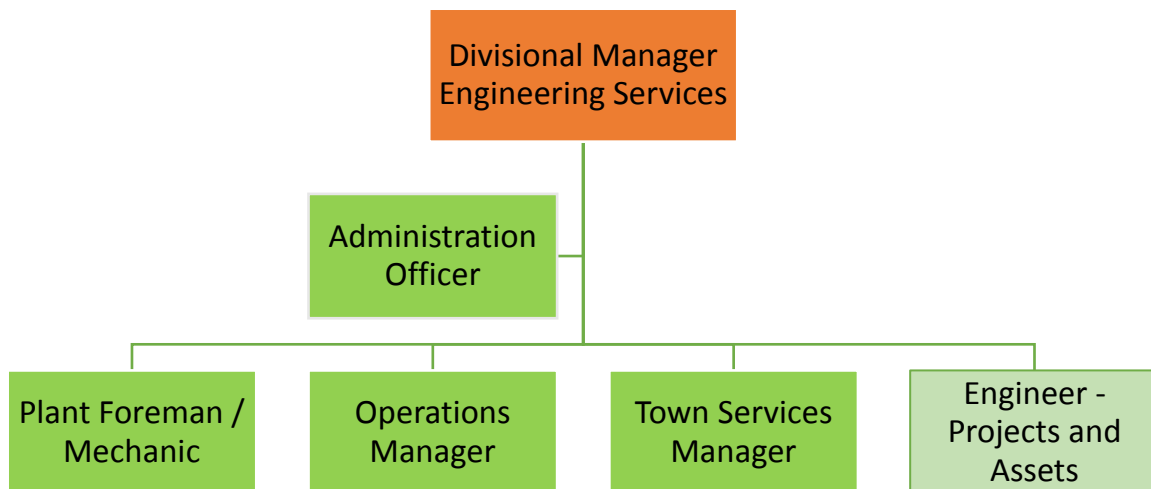
The following charts identify the positions in councils workforce based on each department or section.

EXECUTIVE OFFICE (5 FTEs plus 3 x Managers)



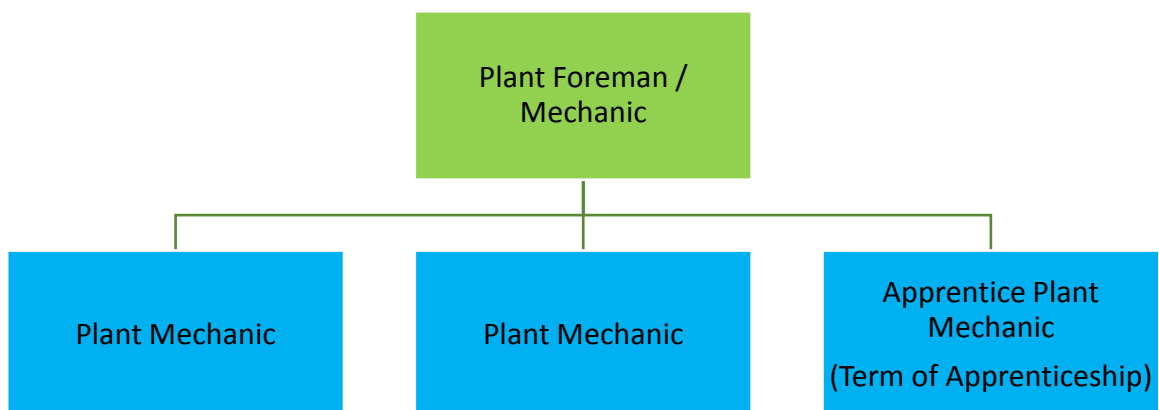
Human resources are becoming a time-consuming requirement for senior managers and is drawing them away from strategic work areas. The proposed new position is to assist all staff in the award, performance and negotiation areas.

ENGINEERING SERVICES (49 - 50 Total Sectional Staff FTEs)

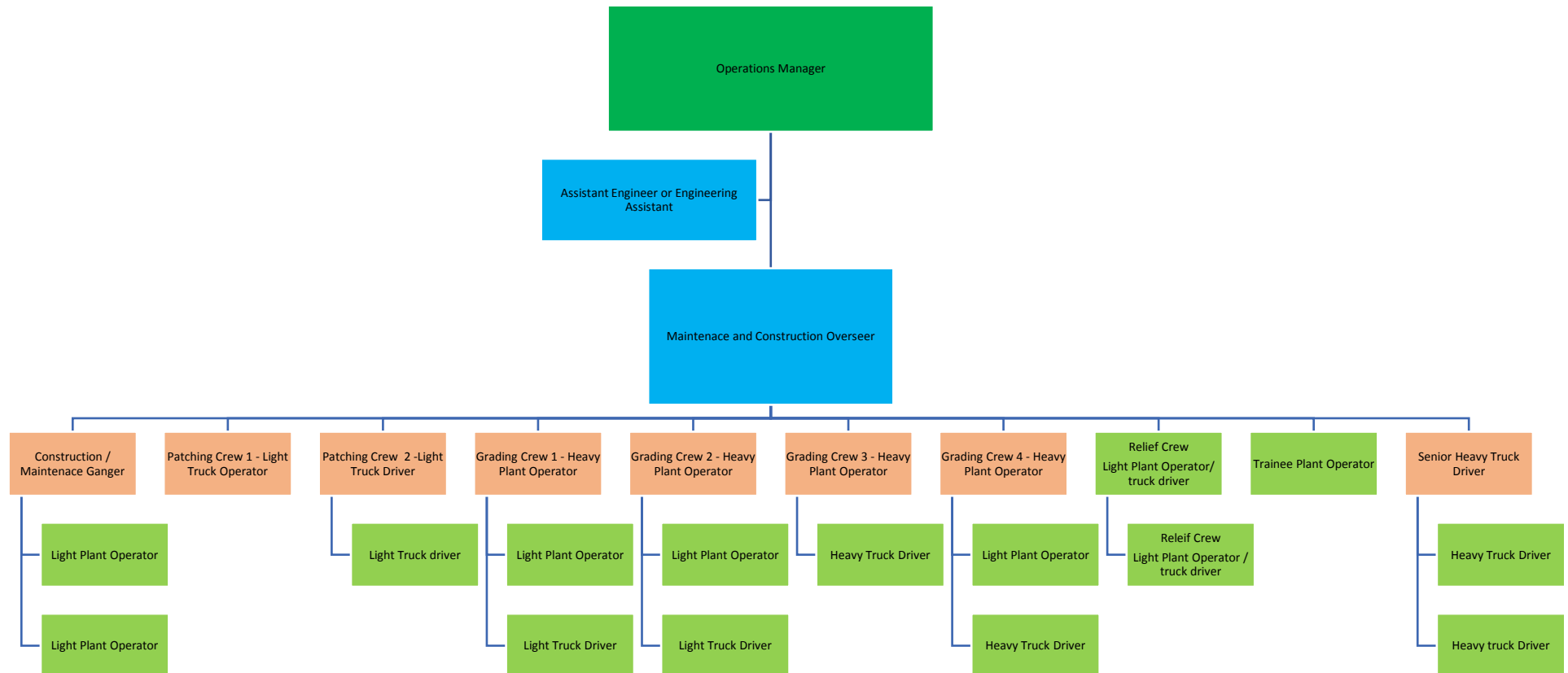


Note: The Engineer Projects and Assets position will not be filled if and when it becomes vacant. A new position as Asset Accountant shall replace this position in the Finance section.

FLEET BRANCH (4 Persons FTEs)

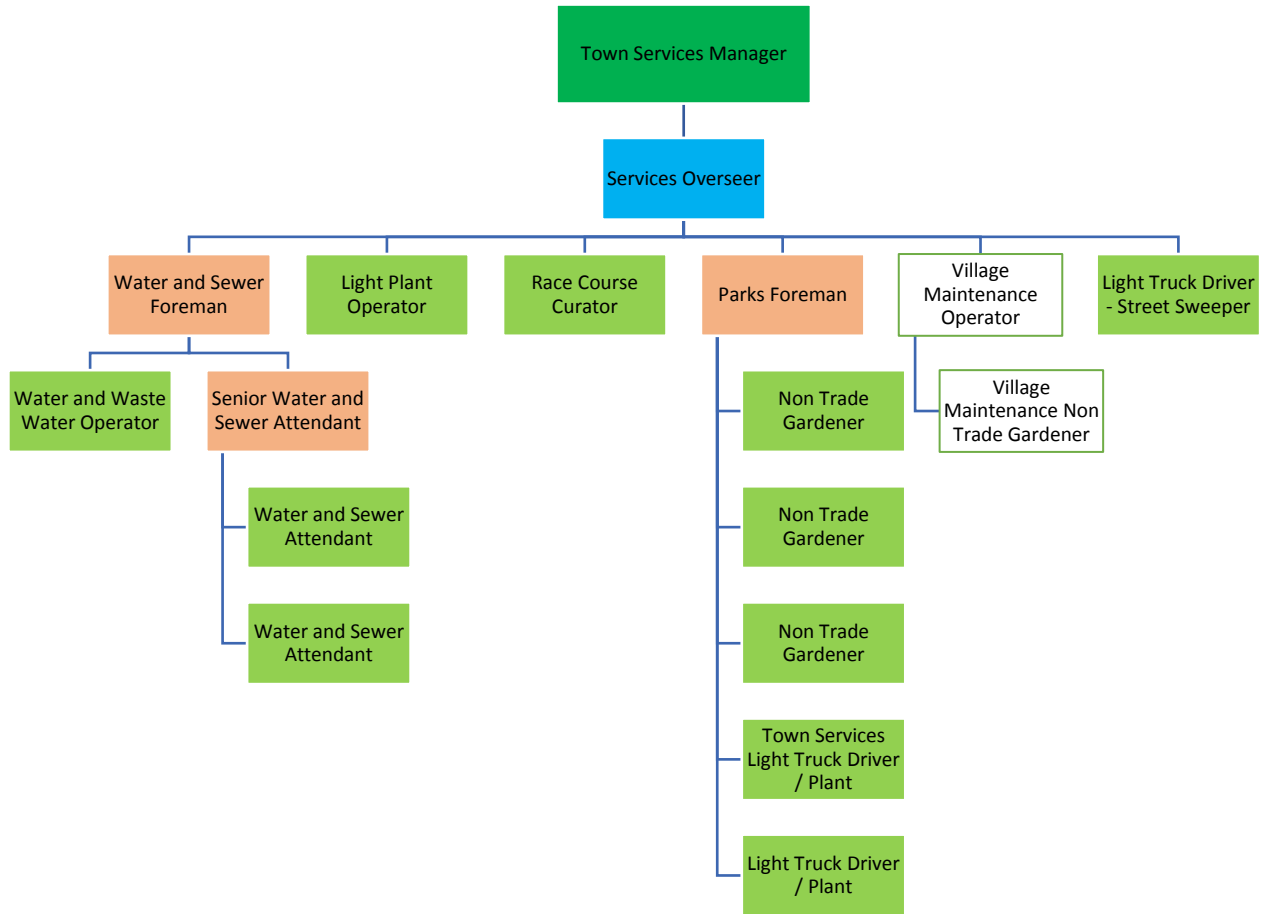


OPERATIONS (26 Persons FTEs)



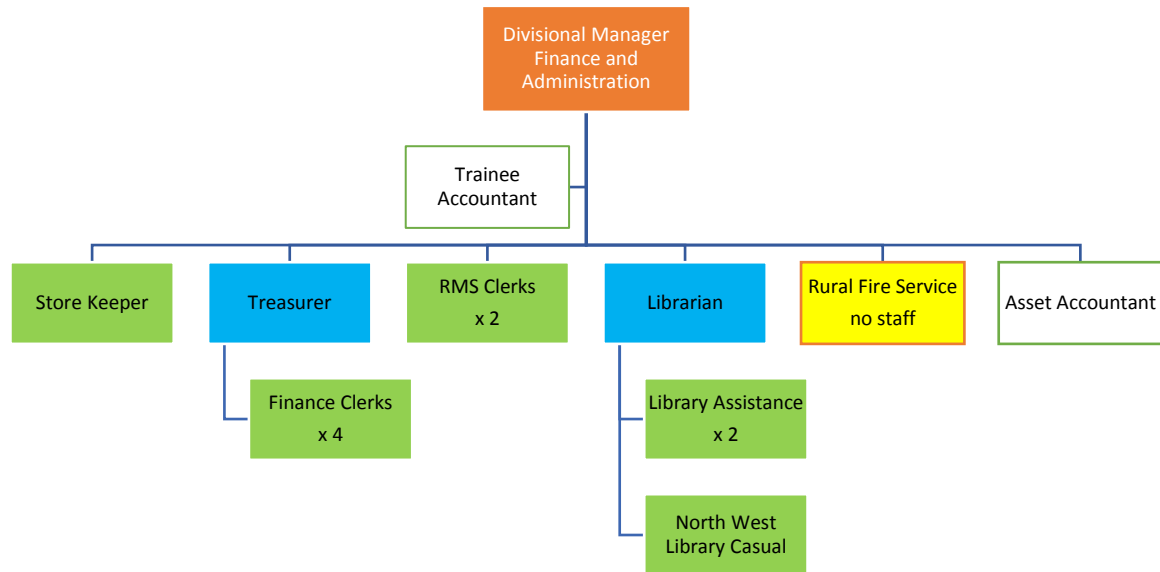
Note: Grader Crew 5 is to be formed when work is available and will come from existing staffing across the engineering services section.

TOWN SERVICES GROUP (16 -18 Persons FTEs)



Note: Village Maintenance Operator and Village Maintenance Non-Trade Gardener are two new positions that can be used to back fill other positions in the Engineering Services area due to annual leave or casual vacancies. The roles are to improve the overall appearance of Collie and Nevertire Village areas.

FINANCE (14 - 15 Persons FTEs)

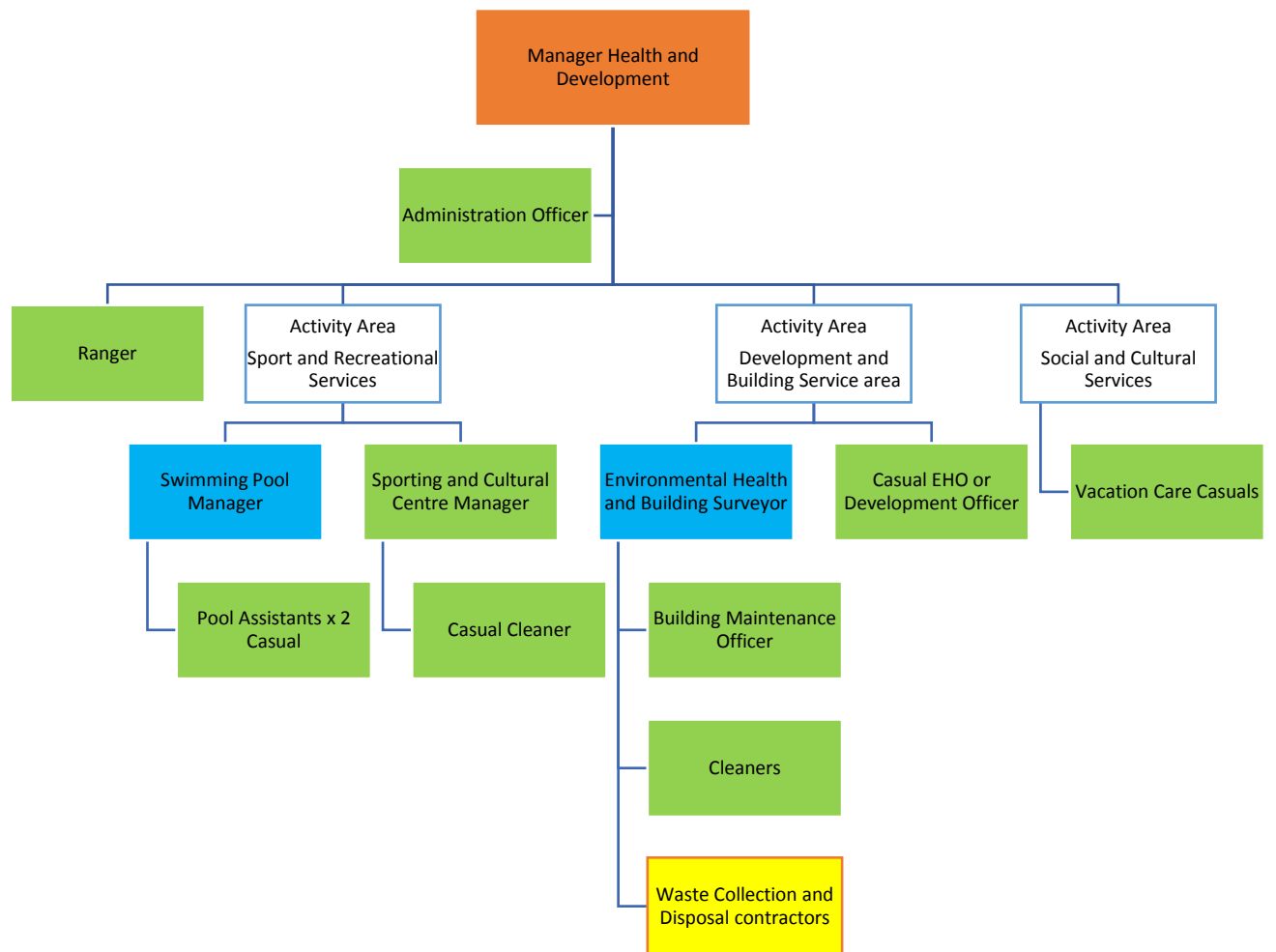


Note: The trainee accountant is a new position to allow for future retirements in this section of Council. The rural fire service is a function of this section of council and provides no staff resources.

The Asset Accountant position will occur if and when the Asset and Project engineering position become vacant.

HEALTH AND DEVELOPMENT

(11 Persons FTEs)



Note: Activity area headings are for simplicity of roles and do not add any additional staff resources. Contractors shown are for position responsibility recognition and do not add any additional staff resources.