



FUTURES PLAN 20
Our 20 year vision

**RESOURCING STRATEGY:
OUR WORKFORCE**

2013-17

*your city
your vision
your lifestyle*



1. ABOUT CANADA BAY

The City of Canada Bay provides a wide range of high quality facilities and services to a diverse community of around 77,000 people in inner west Sydney. This Workforce Strategy acknowledges that all City of Canada Bay employees play an important part in achieving Council's goals and providing the community with the high quality services it demands.

Canada Bay is committed to the promotion of a strong, healthy community and the development of an appropriate culture, structure and workforce that will support the achievement of our medium to long term strategies. Underpinning this commitment is the recent introduction of our organisational values of:

- Creativity
- Fun
- Leadership
- Respect
- Teamwork

The values are the guiding principles for the way we do business and we are continually refining our organisational practices to reflect the intent of those principles.

2. THE WORKFORCE STRATEGY AT A GLANCE

2.1 What is a workforce Management Plan?

Workforce management planning identifies the human resources and skills required to deliver on the medium to long-term strategic direction of the community, as outlined in the Community Strategic Plan. The Workforce Strategy is one of several council-focused resourcing strategies, with the Workforce Strategy specifically identifying and developing strategies to ensure the resources employed by Council are available in the right place, at the right time, using the right skills.

The Workforce Strategy partners with Council's Asset Strategy and Financial Strategy to identify the

resources required to activate the community's vision and achieve the outcomes set out in the Community Strategic Plan.

2.2 Why does Council prepare a Workforce Strategy?

Council needs to know it has the capacity and capability to deliver its city strategies, plans, programs and key services. If it doesn't have the capacity or capability then the plans are unrealistic, and the city will fail to develop into the type of community that our residents desire.

The Workforce Strategy helps Council plan its human resource requirements for the next four years and beyond, and plan what needs to occur to ensure the necessary staff resources are in place when they are needed.

Workforce planning is common sense. Having a Workforce Strategy is also a requirement of the New South Wales Government's Integrated Planning and Reporting Framework.



The Workforce Strategy is a key resourcing strategy within this framework.

3. WHAT INFLUENCES THE DEVELOPMENT OF THE WORKFORCE STRATEGY?

FuturesPlan20 is Canada Bay’s Community Strategic Plan. This is the driving document behind the Workforce Strategy and all other Council plans. FuturesPlan20 has been developed in partnership with the community to identify our residents’ aspirations and priorities for the next 10 years and beyond. In addition, FuturesPlan20 is influenced by federal and state plans where they impact the city.

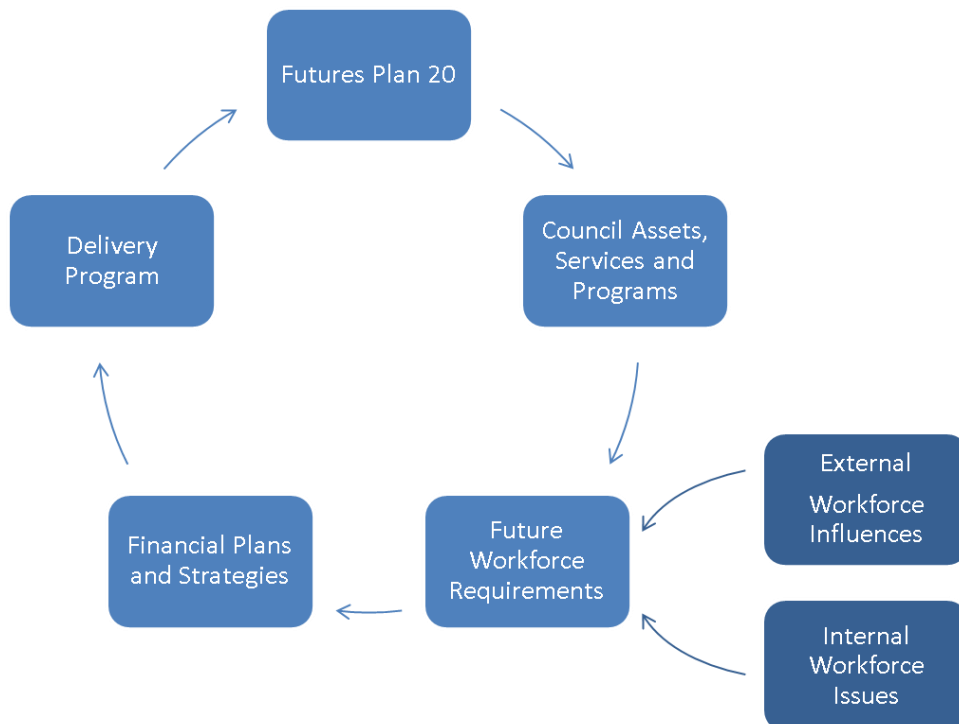
To successfully implement FuturesPlan 20 over the long term, Council must use the best mix of the resources: its people, assets and money, in an efficient and financially sustainable manner. In addition to the Workforce Strategy, Council has two other resourcing strategies, the Asset Strategy, setting out how it will manage its assets, and the Financial Strategy, outlining the financial resources required and how these resources will be used. All these plans must work together if we are to implement FuturesPlan20 and achieve our city’s aspirations.

Council’s delivery program flows from these plans and sets out what the City of Canada Bay will do to progress the priorities in FuturesPlan20 over the next four years.

The below diagram demonstrates how these plans inform and influence each other. The Workforce Strategy draws on information from these plans and assesses internal and external workforce influences, such as labour supply and demand, to shape the type, size and skill set of Council’s workforce. The right workforce is a critical element to delivering each of these plans.

3.1 How does this plan relate to other Council plans and strategies?

The Workforce Strategy is also responsible for providing the right workforce at the right time to activate specific strategies and plans, such as the Rhodes Peninsula Place Plan or the Cultural Plan. Without the appropriate mix of staff resources to implement these plans, Council will have to rely on external partners and the community in general, or there is potential that these strategies will fail through lack of adequate delivery mechanisms.



3.2 How was the City of Canada Bay Workforce Strategy developed?

In developing a Workforce Strategy, Council must consider a number of questions such as:

- What can Council do to deliver the community aspirations and priorities as set out in FuturesPlan20 – the Four Year Delivery Program?
- What are the community's expectations for the quantity and quality of Council projects, services and programs?
- Are there community demands to change services, add new services or programs or stop delivering some services?
- How can Council best use and look after its assets to enable programs and services to be delivered?
- How will Council fund the projects, services and programs desired by the community?
- What staff resources are currently used to deliver these projects, programs and services?
- What staff resources and particular skills will be required to deliver future projects, programs and services?
- Where are the current resource gaps?
- What are the internal and external barriers to resolving these gaps?
- What strategies can Council adopt and what actions must it take to ensure Canada Bay attracts and retains the right workforce to deliver the community's goals and priorities?

3.3 Assumptions

A lot could happen in global, national and state economies over the next four years, let alone 10 years. Changes can occur locally as external factors influence local priorities, and our own aspirations and priorities may also change over time. In order to project future resource requirements, Council has had to make assumptions about what is likely to impact on the workforce over the next 10 years. These assumptions include:

- Growth - By 2024 the city's population will increase from 77,000 to approximately 89,000 by 2024. This population growth is expected to be evenly spread over the next 10 years, which represents growth of around 1,000 new residents per year
- Business as usual – Services and service levels will remain at similar levels unless otherwise identified
- Efficiencies – Council must continually investigate and adopt service delivery and process efficiencies so that rates remain within capped levels
- Strategic direction – The broad themes and aspiration in FuturesPlan20 will be regularly reviewed but are unlikely to change significantly over time
- External funding – Fixed term external funding such as Waste and Sustainability Improvement Payment or our Sustainability Levy may cease, at which point delivery of the associated programs will finish
- Infrastructure – We must maintain Council infrastructure, and to do this, an increase in investment in asset renewal is required

These assumptions influence the future workforce requirement and have been used to develop options to plan services and resources over the next 10 years.

3.4 Scenarios and priorities

Each of Council's Resourcing Strategy documents explore three distinct scenarios:

- Scenario One: Base Case (broadly models the continuation of Council's services as currently provided). Continue to operate within the annual rate peg;
- Scenario Two: Basic Assets and Services (models the same operational revenue and expenditure profile as the Base Case scenario, however includes an increased level of asset renewal expenditure based on the Asset Management Strategy). Utilises cash reserves and capital revenues as much as possible to increase the level of asset renewals expenditure; and

- Scenario Three: A Sustainable Community Scenario (models the same expenditure profile as the Basic Assets and Services scenario, however includes an application for a Special Rate variation of up to 9% from 2014-15 to fund on an ongoing basis an increase to the level of asset renewals expenditure. This scenario has the effect of moving closer towards financial sustainability.

Council has decided to include consideration of Scenario Three based on an ongoing assessment of the maintenance and renewal requirements of our community's portfolio of infrastructure and assets. Scenario Three also allows for the incorporation of the full range and level of services recommended to the Council through a partnership with the newDemocracy Foundation (NDF). The partnership used a new and innovative means of community engagement to focus on issues critical to our long term planning and the project was designed to be a pioneering and ground breaking way of exploring a complex subject using a randomly selected sample of residents.

We established a panel of 36 randomly selected residents to consider Council services and the need for ongoing infrastructure renewal when funding is finite. The Panel was asked to determine, subject to final approval, a set of recommended levels of service to form the basis of the Council's 2013-17 Delivery Plan. The Panel was asked to agree on the priority services for Council to deliver; agree the level of those services; and agree the preferred funding sources for each of their preferences.

When the Panel presented their Report in November 2012 they recognised a significant shortfall in funding for long-term maintenance and renewal of infrastructure. They also identified a number of reductions to services; a number of new sources of revenue; and recommended that Council maintain a focus on efficiencies. The Panel noted a reluctant view that if these new revenue and cost saving initiatives still left a funding shortfall, that raising rates by up to 9% was necessary.

In considering the report of the Panel, Council resolved not to take an immediate step toward a rate increase, but to fully investigate and cost the detailed recommendations; and to look at further

avenues to find savings or generate income. Council resolved to undertake extensive investigation of the 84 individual recommendations and to consider a final report on potential application at the end of July 2013. While the process of implementing many of the recommendations has started, others will require more detailed analysis and some will warrant further community input. A Steering Committee including Councillors, Council's General Manager, and representatives of the Citizens' Panel is overseeing these investigations and will present their work in July 2013.

Council also initiated an organisational review, and engaged a specialised consultant to analyse Council's structure with a view to finding internal savings; ensuring all opportunities to fund infrastructure have been identified; matching service delivery to community expectations; and identifying innovative ways to generate income streams. This review has commenced and is expected to be reported to Council for consideration in July 2013.

As both the investigation of Citizens' Panel recommendations and the outcomes of the organisational review are not yet complete, the outcomes and findings cannot be fully reflected in Scenario Three at this stage. Subject to the reports and resolutions in relation to both these important projects, Council will review our Delivery Plan and Resourcing Strategies after July 2013 and give consideration to whether Scenario Three can or should be pursued.

3.5 Implementation, monitoring and review

The Human Resources and Organisational Development Department is responsible for the implementation of the Workforce Strategy. A four year list of priorities is developed and funding is allocated through the delivery plan and annual budget processes respectively.

The impact of the strategies and actions outlined in this Plan are monitored and reported through the delivery plan. These performance indicators are also summarised later in this Plan.

As a minimum the Workforce Strategy will be subject to a major review every four years. The Council's employment environment is constantly

changing and evolving, being shaped by external factors such as legislative change, the employment market and budget allocations. Accordingly this plan needs to be a living document and, notwithstanding the scheduled major review, the plan will be amended as required to reflect changing workforce, community and Council priorities.

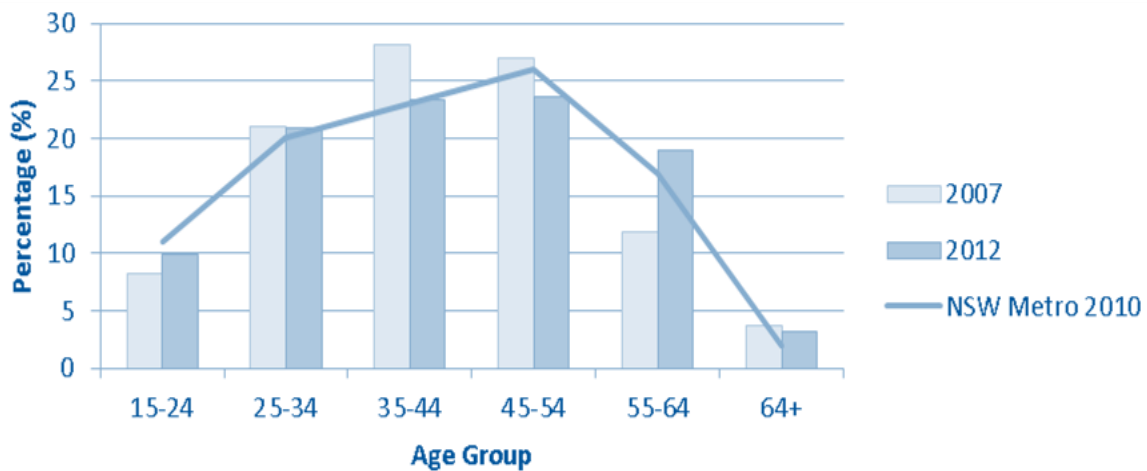
4. OUR CURRENT WORKFORCE

A review of the city's workforce demographics revealed the following:

- In 2012, Council employed 323 full-time equivalent staff (FTE). This has increased by 34 FTE positions over the last five years, an increase of 2.4% p.a.
- The City of Canada Bay employs approximately one FTE employee for every 238 residents

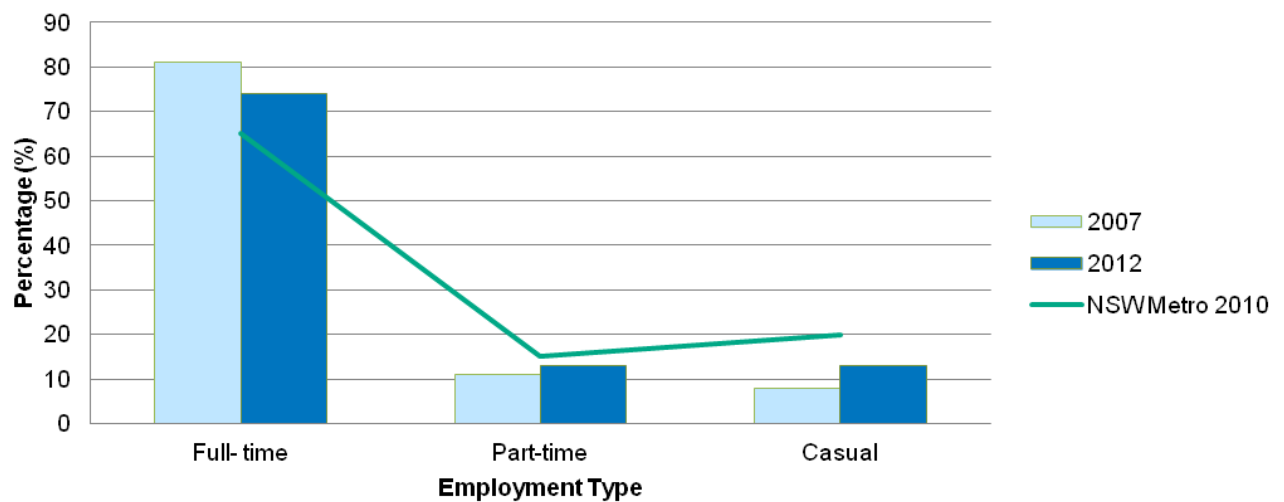
- Most of this increase occurred in Community Development, with Technical Services and Operations staff numbers reducing over this time
- The city's workforce is predominantly male, however this has become more balanced in the last five years, down from 63% male in 2007 to 57% in 2012
- Staff are typically older than in other New South Wales metropolitan councils, with over 20% of the city's workforce over the age of 55

Figure 1 Employees by age group (2007 – 2012)



- Few Council staff members are of Aboriginal or Torres Strait Islander decent, which is typical of most metropolitan councils
- The city employs more culturally and linguistically diverse people, comprising 11.3% of staff compared to 6.7% in other New South Wales metropolitan councils
- Employment type has increasingly moved away from full-time positions towards part-time or casual positions. The city still retains a larger percentage of the workforce in full-time positions compared to the New South Wales metropolitan average, and is more similar in this regard to rural councils

Figure 2 Employment type (2007 – 2012)



- A high proportion of the city's workforce is permanent, with fewer casual staff compared to other metropolitan New South Wales councils.

Table 1 – Employment status (% of headcount) as at 30 June 2012

	PERMANENT	CASUAL	TEMPORARY	CONTRACT	APPRENTICE	TRAINEE
City of Canada Bay	78	13	4	3	1	1
NSW metro councils	71	21	2	4	1	1

The City of Canada Bay organisational management structure is divided into four departments reporting to the General Manager. This four department structure is typical of councils of this size. Each department director has a number of direct manager reports as outlined in Table 2.

This structure includes 323 full-time equivalent positions (FTE), with a mixture of permanent, part-time, casual and temporary staff spread across Council as shown in Table 2.

Table 2 – FTE numbers by Department, Work Unit as at 30 June 2012

DEPARTMENT	WORK UNIT	FTE
General Manager	GM's Unit	4
(Executive Services)	Communications and Public Relations	6.6
	Customer Services	16.79
	Human Resources and Organisational Development	5.43
	Corporate Strategy	1
	Sub-Total	33.82
Community Development	Director	3
	Library Services	23.26
	Community Life	22.48
	Business, Arts and Place	3.2
	Parks and Recreation	2
	Five Dock Leisure Centre	1
	Place Management - Rhodes	2
	Sub-total	56.94
Corporate Services	Director	2
	Finance	12.8
	Information Systems	7.56
	Governance and Risk	9
	Property Services	5
	Procurement	1
	Sub-total	37.36
Planning & Environment	Director	2
	Strategic Planning	4.8
	Health, Environmental Services, Waste Services	10.11
	Building, Compliance, Parking, Law Enforcement	22

DEPARTMENT	WORK UNIT	FTE
	Statutory Planning	14.4
	Rhodes Urban Renewal	1
	Sub-total	54.31
TS&O	Director	2
	City Assets - Traffic and Transport	4
	City Assets - Civil Design	7
	Strategic Assets	7
	City Services - Parks and Gardens	74
	City Services - Maintenance	34.92
	City Services - Workshop and Fleet	5
	Capital Projects	1
	Office Administration	4.86
	Sub-total	139.78
	Total	322.21

5. EXTERNAL INFLUENCES ON THE WORKFORCE

It is widely acknowledged that the national and international workforce is changing. Changes in the national and state demographic profile, a burgeoning mining sector, skills shortages, emerging technology and international economic uncertainty make workforce planning in 2012 more challenging than it has been for several decades.

Influences that will have a **major** impact on Council include:

5.1 Workforce supply

An aging workforce

A large number of 'baby boomers' are nearing retirement. The New South Wales 2010 Census of Local Government Employees identified that 20% of the workforce is expected to retire in the coming decade.

Implications and impacts

- More of the workforce will retire, taking with them experience, knowledge and expertise
- More staff will take long service leave
- Older employees may elect to move to part-time work and a phased retirement
- Lengthening timeframes until retirement may influence employee behaviours

- An older workforce may lead to more health and wellbeing issues and increased use of sick leave
- Accommodating an older workforce may require new temporary or job share positions to cover leave, sickness and retirement
- Strategies to encourage young workers to consider careers in Local Government will be needed

Skill shortages

New South Wales experienced a tightening of the labour market in 2011, with fewer vacant positions being filled. Several professional and trade occupations proved the most difficult to recruit, including engineering, building professions and automotive trades. Skill shortages are more limited to regional New South Wales and vary over time, making the impact less of a constraint.

Australian Centre for Excellence in Local Government (ACELG) Learning in Local Government Project identified local government was experiencing difficulties recruiting and retaining building surveyors, town planners, environmental health officers and engineering staff.

From 2016 onwards, there will be a larger number of people exiting the labour market than those entering it. This future gap is not limited to New South Wales, and extends beyond the state and national levels to some parts of the international workforce, impacting the availability of skilled migrants.

Skills shortages and the resultant difficulty in recruiting staff with specific skill sets has and is expected to continue, fluctuating within and between states, and in regional and metropolitan areas.

The following are professional areas of known and forecast skill shortages¹² expected to impact on Council services:

- engineering and civil construction
- planning and building
- environmental health
- finance
- surveying
- environmental services
- childcare

Implications and impacts on Council

- Having less qualified staff filling essential roles will increase risk profile
- More creative and flexible recruitment and retention strategies will be required
- Recruiting costs will increase
- Market salaries will rise
- Organisational relativity will need to be maintained
- Strategies will be needed to cover longer term vacancies, including outsourcing
- Strategies to encourage young workers to join Local Government will be needed
- Possible service level reviews and demand management will be required, where practical

5.2 Recruitment, retention and workforce structure

Trend to part-time work

The 2011 Census identified a trend away from full-time to part-time employment.

Implications and impact

- Flexible employment options will be needed
- Systems and processes will need to allow for different employment types in the workforce
- Asset and technology access will need to increase for a larger workforce

Globalisation

Society is changing – we are more connected to the rest of the world than ever before. Global issues such as climate change and environmental sustainability are changing the way we have traditionally delivered services and created new

¹ Department of Education, Employment and Workplace Relations, Skills Shortages - Summary

² Government Skills Australia, 2012 Environmental Scan, including Local Government

compliance requirements. Technological change has advanced to a point where we are continuously connected with our work customers and colleagues with few if any physical boundaries.

Implications and impact

- More climatic events will require a response from Council
- Changes to previous business models and operational practice
- New technologies require new skills
- Expectations on availability and access to staff
- Increased expectations that technology will be harnessed to enable staff to work remotely
- Increased expectations from customers for 24/7 service will place pressure on traditional work hours, conditions and 'work-life' balance

Market Competition

Growth in the resource and energy sectors is creating competition for some skills types and having a 'knock on' effect on others as workers change careers attracted by higher wages and work shifts.

Implications and impact

- Increased difficulty filling essential roles
- Competitive recruitment and retention strategies will increasingly be required
- Increased cost of recruitment
- Increased salary expectations

Image and Reform

The image of local government means it is not often seen as a first choice career path. It is often regarded as a lower paying sector with fewer career pathways and opportunities.

The State Government has embarked on a review of the structure and form of local government in NSW. Other states have changed the size and shape of local government through amalgamation and other reforms changing the makeup and structure of the workforce. This reform agenda is likely to impact on the perceived attractiveness of

local government and hinder recruitment and retention processes.

Implications and impact

- Difficulty in attracting key staff
- Increased pressure to increase pay rates and conditions to be competitive and retain staff
- Uncertainty in the shape and structure makes workforce planning difficult
- Uncertainty may also make local government less attractive as a career option

Legislative change

Federal and state government reform agenda have placed increased compliance requirements on local government as well as a need to deliver a broader range of services. Political change is difficult to forecast as it dependent on the program of the government of the day however we know from past experience that legislative change has been a constant over the past few decades, shaping and reshaping local government, local government services and processes. The integrated planning process is a case in point as it places emphasis on community engagement, new planning processes, monitoring and reporting processes.

Implications and impact

- New skill requirements introduced
- More training and investment in equipping staff
- Staff numbers and responsibilities may change
- New services may see other services and service levels reduce
- Strategies to build and retain corporate knowledge will be required

Technology

Implications and impact

- Changes to the previous business models and operational practice
- New technologies require new skills
- Expectations on availability and access to staff
- Increased expectations that technology will be harnessed to enable staff to work remotely

Other important workforce influences with less impact on the City of Canada Bay workforce include:

- The recent global financial crisis
- Changes in local demographic diversity
- Increasing diversity among employees
- The needs of younger generations

6. INTERNAL INFLUENCES ON THE WORKFORCE

6.1 Local Issues and Challenges

Council managers identified a number of changes or issues that are expected to impact on staffing levels in their work area over both the four years of the Workforce Strategy and over the following six years of FuturesPlan20 and the Financial Strategy.

Several common issues were identified as likely to have an impact on the level of staffing required across the organisation. These included:

- A changing local government environment
 - Devolution of functions from state and federal levels
- Climate change and environmental changes
- New work practices and technologies impacting how we do business
- Increasing compliance
 - Health and safety
 - Need for higher qualifications
 - Increasing or changing processes and procedures
 - Increased performance monitoring and reporting
- Increasing diversity in the community and workplace
 - Language barriers and cultural differences
 - Changes in service provision
- New technologies
- Changing volunteerism and community participation
- Financial constraints

In addition to these challenges, Council has found a number of positions difficult to fill including: senior

level childcare staff, Community Project Officers, Plant Operators and Environmental Health Officers.

6.2 Organisational climate and culture

Council regularly seeks feedback from staff on their perception of Council as an employer. The most recent survey was undertaken in 2012 as part of Council's application for a Silver Award in the 50:50 Vision, Councils for Gender Equity program.

The survey, conducted by ACELG, identified that staff valued the people, management and working conditions at Council, and most felt valued in their roles. Few challenges were identified, although staff felt communication and consistency across the organisation could be improved.

Staff participants rated Canada Bay Council very highly in most aspects of their work environment. In particular, staff are happy overall, able to maintain a good balance between personal and working life and able to take advantage of training and personal development opportunities available. Areas where staff were less happy included internal promotion and career development opportunities. Council offers staff access to flexible working arrangements and most staff are aware of these options with only a small number currently taking advantage of these provisions.

The Council recently invested in the development of a set of Council values with staff providing input into the determination of sets of behaviours that complement those values. A cross-functional team of values ambassadors has been formed to advise the executive on the best way to introduce and embed the values into our systems and practice. For Canada Bay the collaborative approach using cross functional teams is seen as an effective way to promote responsiveness and adaptability to the growth and change of the organisation.

6.3 Work Health and Safety

City of Canada Bay is committed to providing a workplace that is safe and without risk to the health or welfare for all workers and visitors. This commitment applies to our workplace or workplaces where work activities are influenced or directed by the City of Canada Bay. We are committed to improve and maintain Work Health and Safety Risk

Management practices within the organisation and ensure the development of a practical way of identifying and rectifying workplace health and safety problems with contributions from both management and employees

6.4 Equal Employment Opportunities (EEO) and Diversity

Essential to the development of an enthusiastic and engaged workforce is the promotion of a workplace culture based on fair and equitable workplace practices as well as the engagement of employment practices that meet the diverse needs of employees and Council's business and service goals.

Implementing EEO initiatives makes good business sense. It ensures that:

- Appointments and promotions are based on merit
- Staff are well trained

- Everyone is able to work productively in a non-threatening, environment
- Productivity is maximised

Our commitment in this regard is outlined in the EEO Management Plan.

7. FUTURE WORKFORCE REQUIREMENTS

Specific workforce issues and challenges have been identified by department managers and are noted in Table 3. These are the major issues that managers consider likely to have an impact on their department's ability to perform its existing functions with the current workforce and when a change is likely to be needed, to either:

- reduce an existing service level gap
- maintain current levels of service
- respond to a specific issues, e.g. a new legislative requirement, trend or technological change etc.

Table 3 – Future Workforce Requirements

Key

□ No change

↑ Minor increase

↓ Minor decrease

↑ Significant increase

↓ Significant decrease

FUNCTION AREA	CHANGES / ISSUES	WORKFORCE GROWTH IMPACT	
		1 – 4 years	5 + years
General Manager/Executive Services	<ul style="list-style-type: none"> • Increasing engagement with elected members and the community • Increasing expectations and demands on services 	□	□
Human Resources and Organisational Development	<ul style="list-style-type: none"> • Introducing Learning and Development programs in response to technological change and the need to develop leaders to identify and implement ongoing process improvements 	↑	□
Customer Services	<ul style="list-style-type: none"> • Population growth • Increasing demand for services provided • Increasing IT requirements 	↑	□

FUNCTION AREA	CHANGES / ISSUES	WORKFORCE GROWTH IMPACT	
Corporate Strategy	<ul style="list-style-type: none"> Existing service gap and failure to meet expectations Increasing demand in relation to IPR and community engagement 	↑	<input type="checkbox"/>
Community Development		1 – 4 years	5 + years
Community Life	<ul style="list-style-type: none"> Increasing legislative compliance Low pay in sector difficult to attract and retain staff Decrease in number of volunteers Change in federal / state funding in 2015 to competitive tendering 	↑	↑
Library Services	<ul style="list-style-type: none"> Population growth Growth in demand 	↑	<input type="checkbox"/>
Corporate Services		1 – 4 years	5 + years
Corporate Services	<ul style="list-style-type: none"> Increasing compliance requirement 	<input type="checkbox"/>	<input type="checkbox"/>
Finance	<ul style="list-style-type: none"> Greater auditing and compliance requirements Increasing demand for information and reporting Technology will improve efficiency 	↓	<input type="checkbox"/>
Information Systems	<ul style="list-style-type: none"> Pace and scale of technological change Services will be delivered differently Increasing user expectations 	↑	<input type="checkbox"/>
Property Services	<ul style="list-style-type: none"> Implementation of Property Strategic Plan 	↑	<input type="checkbox"/>
Planning and Environment		1 – 4 years	5 + years
Strategic Planning	<ul style="list-style-type: none"> Increasing staff required due to change in state policy Lack of funding available for studies and research 	↑	<input type="checkbox"/>
Statutory Planning Services	<ul style="list-style-type: none"> Declining number of development applications Difficulty sourcing qualified town planners 	↓	<input type="checkbox"/>

FUNCTION AREA	CHANGES / ISSUES	WORKFORCE GROWTH IMPACT	
Building Compliance, Law Enforcement and Parking	<ul style="list-style-type: none"> • Difficulty sourcing qualified building surveyors • Maintain competitiveness in certifications market 	↑	☐
Environment and Waste	<ul style="list-style-type: none"> • Difficulty sourcing EHOs • Increasing requirements from State policy 	↑	☐
Technical Services and Operations		1 – 4 years	5 + years
Technical Services and Operations	<ul style="list-style-type: none"> • Rhodes area development will increase demand on parks and open space infrastructure and cleaning services • Current council facilities are already at maximum use 	↑	
City Maintenance	<ul style="list-style-type: none"> • Potential service level gaps 	↑	☐
Civil Design and Investigation	<ul style="list-style-type: none"> • Service level gap • High expectations on delivery timeframes • Poor customer supplied information • Expected changes in legislation from 2013/14 onwards • Increasing population and demand growth 	↑	☐
City Services	<ul style="list-style-type: none"> • Information system and delays in receiving information • Implementation of new IT solution • Low remuneration and salary levels 	↑	↓
Strategic Asset Management	<ul style="list-style-type: none"> • Monitoring and reporting on service levels • Rhodes area development will increase demand on services • Expectation of higher level of service demand into future 	↑	☐

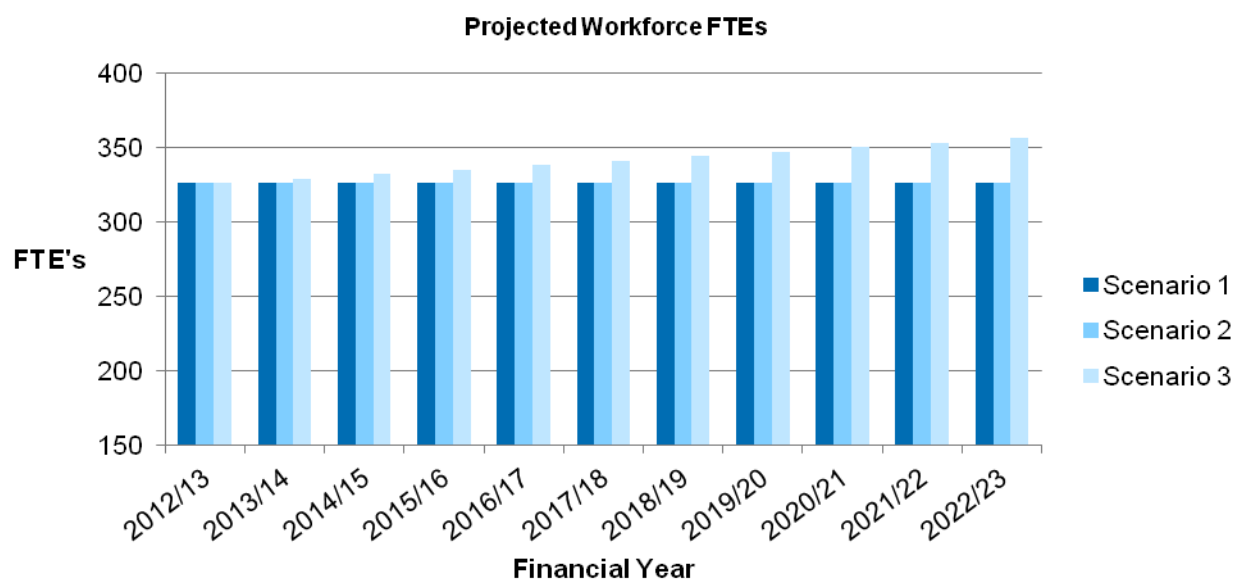
While the annual FTE numbers in Council's workforce and individual department teams can and will fluctuate, Council has adopted a conservative approach to potential growth in the workforce as a result of both the internal and external influences on the workforce.

Scenario One and Two both maintain Council's workforce at current levels, while Scenario Three

will potentially allow for a moderated increase of three new staff per annum smoothing the impact of new staff. This potential for new staff would only be achieved through increased revenues or increased efficiencies.

This workforce growth for each scenario is shown in Figure 3 below.

Figure 3 – Projected staff requirements 2012/13 – 2022/23 (FTE)



8. FUNDING SCENARIOS AND IMPACTS ON THE WORKFORCE

Through the integrated planning and reporting process, Council has identified three possible scenarios or options that will determine its future work program and therefore its workforce requirements. These scenarios include:

8.1 Scenario One - Base Case

Under the Base Case Scenario, the 2012-13 budget is extrapolated out for an additional nine years. This does not allow for potential issues arising such as legislative change. It assumes that by 2024 the population will increase from 77,000 to 89,000 and that additional service growth will be resourced through efficiency gains rather increasing rates. Funding for the Waste and Sustainability Improvement Payment (WASIP) and Sustainability Levy will cease. No additional staff are required to resource this option.

Adopting the Base Case will result in a gradual decline in Council services and assets. The Financial Strategy identifies that this scenario is not considered sustainable in the long term.

8.2 Scenario Two – Basic Assets and Services

This Scenario uses the Base Case Scenario and proposes an increased level of asset renewal expenditure without an increase in base revenues.

Like Scenario One, Scenario Two assumes that, by 2024, the population will increase from 77,000 to 89,000 but funding for WASIP and Sustainability Levy will cease and resources will need to be adjusted accordingly if programs are to be maintained. Business will continue as usual, unless changes to service provision are known.

The broad themes and directions of FP20 will remain the same under this option, with a further increase in funding allocation for infrastructure renewals along similar proportion to 2012-13. This renewal program can be resourced using external contract resources rather than increasing the Council workforce.

Scenario Two can be achieved within rate pegging constraints if further revenues and service efficiencies can be achieved.

8.3 Scenario Three – A Sustainable Community

Scenario Three, once complete, will build on the Basic Assets and Services scenario and also will address targeting renewal as a priority area for further investment of physical and financial resources.

The Sustainable Community scenario **will not be implemented** in 2013 as Council has decided to take the 2013 calendar year to fully investigate the options and resourcing implications prior to engaging the community further. This will enable Council to make application to the Independent Pricing and Regulatory Tribunal in 2014 if required.

Under this scenario, an indicative 9% rate increase is required to fund the infrastructure gap. There would only be potential to provide for additional positions each year of the workforce plan to respond to growth, service level changes and other demands if Council were able to generate savings or additional revenues to provide a recurrent source of funding for the positions.

9. WORKFORCE STRATEGIES AND IMPLEMENTATION

FP20 GOAL	FP 20 DIRECTION	WMP STRATEGY	WMP STRATEGIC ACTION	DELIVERY PROGRAM INITIATIVE
Innovative and Engaged				
My city is well managed and my needs are met through high quality services and well maintained facilities and infrastructure	We will be innovative and apply good governance to meet community expectations and legislative obligations	Recruit, select and retain the right workforce to support Council's delivery program and ensure the long-term supply of skills and resource to deliver FuturesPlan20	Develop an ageing workforce strategy which looks at a range of options to staff approaching retirement	Y1
			Identify areas in Council to provide traineeships particularly in areas where there are projected skills shortages	Y1
			Review impacts on staffing levels and supply due to external influences and local challenges	Y1, Y2, Y3, Y4
			Maintain and monitor the effectiveness of recognition and reward systems including the monitoring of Councils salary system against market	Y2, Y4

FP20 GOAL	FP 20 DIRECTION	WMP STRATEGY	WMP STRATEGIC ACTION	DELIVERY PROGRAM INITIATIVE
		Develop and maintain workforce management strategies, plans and systems to ensure Council's workforce is supported to efficiently and effectively deliver all its responsibilities	<p>Integration of the Workforce Strategy with the Asset Strategy and Financial Strategy</p> <p>Continue to undertake service and process reviews using BEIT Program methodology</p> <p>Upgrade and develop HRIS technology to support efficient reporting</p> <p>Look at resource sharing options to support the reduction of costs associated with workplace programs</p>	<p>Y1, Y2, Y3, Y4</p> <p>Y1, Y2, Y3, Y4</p> <p>Y1, Y2</p> <p>Y2</p>
		Manage workforce engagement and industrial relations to minimise disruption, disharmony and lost productivity	<p>Develop a collaborative and cooperative culture through engagement of staff in supporting and living our corporate values</p> <p>Undertake organisational climate surveys every 3 years</p>	<p>Y1, Y2, Y3, Y4</p> <p>Y3</p>

FP20 GOAL	FP 20 DIRECTION	WMP STRATEGY	WMP STRATEGIC ACTION	DELIVERY PROGRAM INITIATIVE
		Training and development of Council's workforce is strategically targeted to ensure Council has the right skills at the right time to implement its strategies, plans and programs	Introduce a leadership development program incorporating business improvement training, values based management and project management	Y1, Y2
			Target training for skill gaps and labour shortages	Y1, Y2, Y3, Y4
			Develop a talent management strategy that addresses mentoring, succession planning and career development	Y2
			Promote participation in performance review processes and high performance initiatives	Y1, Y2, Y3, Y4
		Workforce management and diversity planning	Implement flexible working arrangements that balance employee and organisational needs	Y1, Y2, Y3, Y4
			Review and update as required initiatives contained in the EEO management plan	Y1, Y3
			Gather workforce statistics for improved decision-making	Y1, Y2, Y3, Y4

FP20 GOAL	FP 20 DIRECTION	WMP STRATEGY	WMP STRATEGIC ACTION	DELIVERY PROGRAM INITIATIVE
		Workplace health and safety (WH&S)	Where practicable reduce reliance on labour in high risk work practices	Y1, Y2, Y3, Y4
			Continue to upgrade WH&S policies and procedures in line with new legislative requirements	Y1, Y2, Y3, Y4
		Workers compensation and rehabilitation	Actively manage claims and rehabilitation to ensure timely return to duty and minimisation of costs	Y1, Y2, Y3, Y4
		Health and wellbeing programs	Promote the availability of the Employee Assistance Program to staff and investigate opportunities to enhance Council's capacity to manage staff well being	Y1
			Maintain current healthy lifestyle programs	Y1, Y2, Y3, Y4

10. MEASURING PROGRESS

SERVICE	NATURE OF PERFORMANCE MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE PROCESS	PERFORMANCE TARGET
Training and development	Quantity Quality	Staff are well trained and receive appropriate professional development for their role	Participant feedback survey Percentage of in house training sessions	95% participant satisfaction 20% of training conducted in house
Recruitment, retention and selection	Quantity	Council's recruitment , retention and selection process are efficient and effective	Length of time to recruit Staff turnover	8 weeks from resignation date to offer of employment Less that 10% staff turnover per year
Industrial relations professional services	Quantity Quality	Industrial relations services minimise and manage grievances and disciplinary action	Feedback from management on service provided Number of disciplinary actions Number of grievances	Management satisfied with current level of service
Health and wellbeing programs	Quantity	Staff health and wellbeing is maintained and enhanced through Council health and wellbeing programs	Participation reports from Employee Assistance Programs (EAP) Number of welfare matters addressed Number of programs supported	EAP program is used by employees 100% of welfare matters are addressed and resolved Programs supported (4)
Workforce management and diversity planning	Quantity	Workforce management and diversity plans are completed and adopted	Plan completed Review against legislative requirements	Plans completed

SERVICE	NATURE OF PERFORMANCE MEASURE	LEVEL OF SERVICE	PERFORMANCE MEASURE PROCESS	PERFORMANCE TARGET
Workplace health and safety (WH&S)	Quantity Legislative compliance	Occupational health and safety systems comply with new WH&S legislation	Review against Statecover data Evidence of arrangement of flu shots Number of incidents	85% of all injury notifications are provided to insurer within 2 days. Annual flu shots provided.
Workers compensation and rehabilitation	Quantity	Injury management and rehabilitation services provided to minimise cost and impacts on	Review against Statecover industry data	Cost of workers compensation claims as a percentage of wages is at or better than Statecover average.

