



Great Lakes
2030

workforce management plan

2013-2017

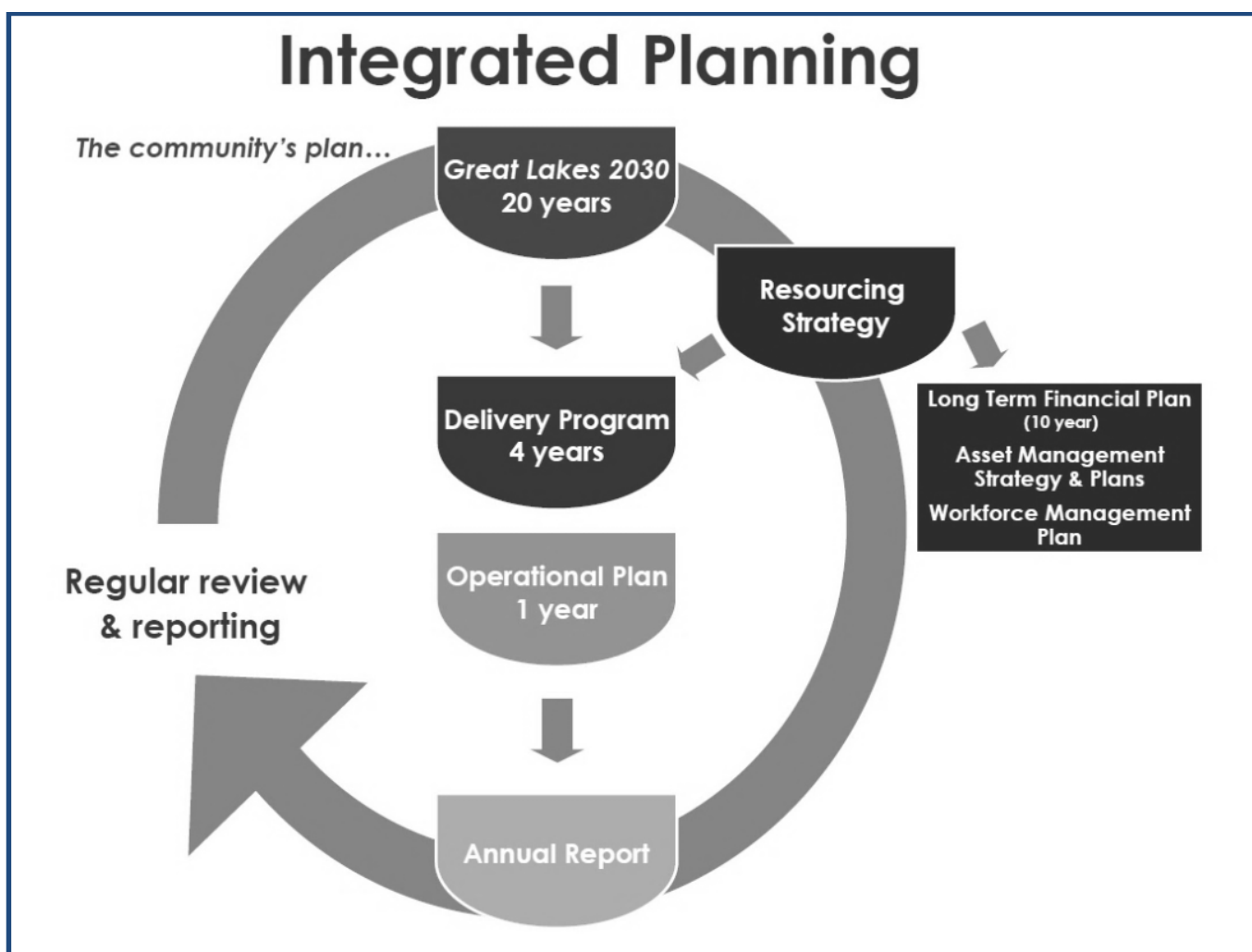
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Overview

The NSW Government's Integrated Planning and Reporting Framework requires Council to develop a Workforce Management Plan that reflects the human resourcing strategies to meet the objectives of Great Lakes 2030 and Council's Delivery Program. The Workforce Management Plan aligns the people related actions and requirements of the organisation to the strategic priorities of the community.

In conjunction with Council's Long Term Financial Plan and Asset Management Strategy, the Workforce Management Plan sets out what resources are required now and into the future to ensure efficient and effective service delivery to the community.



Workforce Management Plan

Workforce planning is the process of identifying current and future workforce composition so as to ensure Council has the right employees with the appropriate skills in the right position at the right time. It is a continual process aimed at analysing the existing workforce and identifying potential emerging issues and future needs. Recognising gaps between current and future requirements allows the development and implementation of strategies to ensure the activities in Council's Delivery Program can be achieved.

This Workforce Management Plan complements existing Human Resource Policies and Procedures which all contribute to the effective management of our people assets enabling delivery of Council's responsibilities in Great Lakes 2030.

The key directions identified in Great Lakes 2030 are:

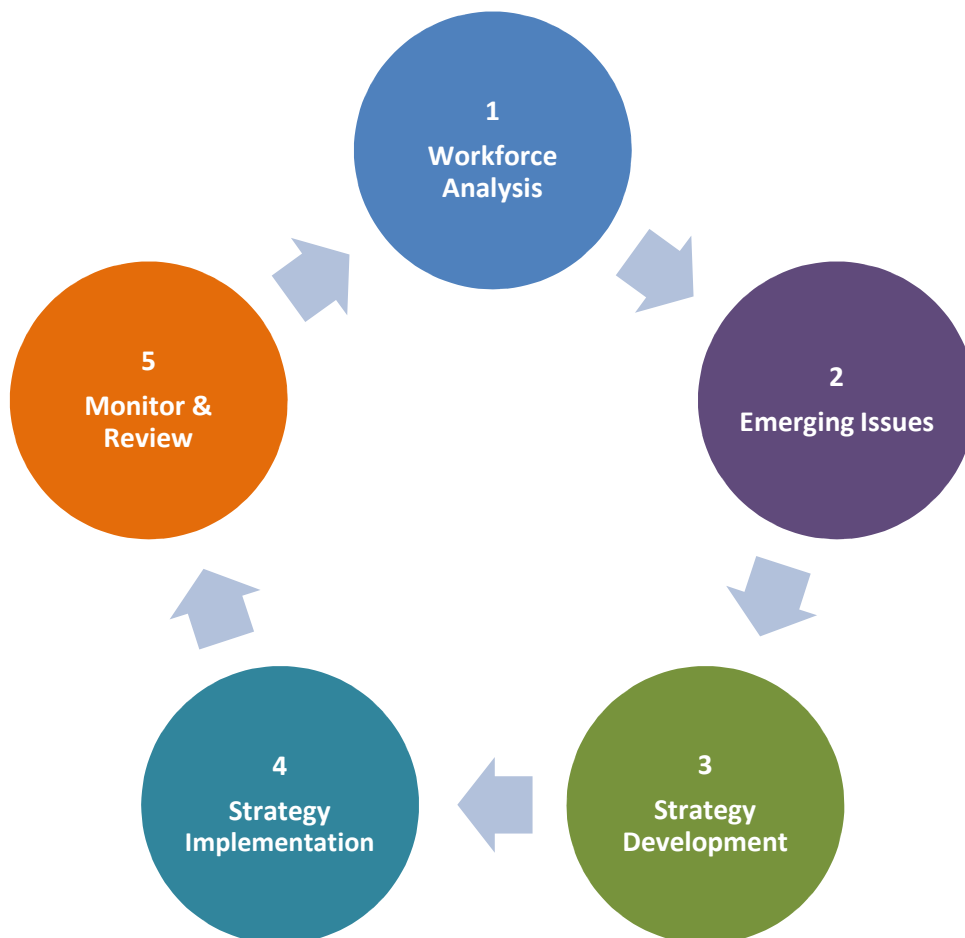
- Our environment ;
- Strong local economies;
- Vibrant & connected communities;
- Local leadership;

A number of factors identified by Council affect the development of the Workforce Management Plan. These include:

- Recommendations of the Service Level Review;
- Local Infrastructure Renewal Scheme (LIRS) funding;
- Internal environmental factors including cultural norms;
- External environmental factors such as social and legislative trends;
- Our local community and its capacity to pay for services provided.

Planning Framework

Our Workforce Management Plan is underpinned by the Workforce Planning Framework depicted below:



The key steps are:

- 1. Workforce Analysis:** Establish the profile of our existing workforce while identifying both internal and external workforce trends.
- 2. Emerging Issues:** Identify emerging workforce issues based on projected external factors, internal trends and objectives contained in Council's Delivery Program (DP), Operational Plan (OP) and Community Strategic Plan (CSP).
- 3. Strategy Development:** Establish strategies to attract, develop and retain the resources and skills required to meet our present and future needs.
- 4. Strategy Implementation:** Integrate the implementation of strategies into broader business processes and operations by ensuring whole of Council ownership of strategies.
- 5. Monitor and review:** Determine the effectiveness and efficiency of the workforce planning strategies and activities ensuring activities are proactive and result in Council objectives being reached.

Labour Demand and Supply

Our labour demands are identified by assessing and quantifying known requirements for workers through reviewing current and proposed service levels as outlined in Council's four year Delivery Program. We also consider any known external drivers of change such as additional services, changes to existing services, advances in technology, process changes and changed government policy and/or legislative requirements.

While Great Lakes Council needs a workforce with the necessary skills, knowledge and experience, it is equally important to enhance capability and behaviours that support broader corporate goals. Factors that contribute to organisational capability include:

- Culture and values;
- Business processes and management systems;
- Work organisation;
- Individual ability / performance;
- Use of technology.

The external labour market should be considered in terms of:

- Availability of recruits to meet our needs (number and skills);
- Availability of contingent workforce for peaks and troughs; and
- Availability of potential trainees to develop our own skilled workers.

Ageing Population

The Australian population is ageing with the Great Lakes population characterised by a significantly higher proportion of people in the 60+ age groups, compared to regional NSW. The proportion of working age people is projected to fall leaving 2.7 people of working age to support each Australian aged 65 years and over by 2050, this is significantly lower than the 5 working aged people per aged person in 2010 and the 7.5 in 1970¹. All developed countries have experienced similar population ageing to Australia and will continue to do so.

This change to the Australian labour market composition will have a significant impact on our economy, community and organisation. Over the next decade, a significant number of key workers with critical skills, experience and corporate knowledge will leave the workforce requiring the development of appropriate strategies to improve retention of these workers and capture corporate knowledge whilst attracting new workers.

Skill Shortages

The Resources boom and the ageing of Australia's workforce and subsequent retirement of experienced workers, has led to skill shortages across many industries. Within the local government sector a number of areas have been identified as experiencing skills shortages including; engineering professionals, environmental health officers, building surveyors, planners and qualified trades people².

¹ Intergenerational Report 2010 Australia to 2050:future challenges

² Industry Skills Council Environmental Scan 2013

1. Workforce Analysis

2011 ABS Census - Great Lakes Council Local Government Area Profile

The Great Lakes local government area (LGA) covers an area of 3,373 square kilometres and houses a population of approximately 36,171. Council has a significant portfolio of community infrastructure and assets that includes 648km of sealed roads, 634km of unsealed roads, 177 bridges, 21 sports complexes, 5 freshwater swimming pools, 5 libraries, 115 community buildings and 1010 hectares of reserves.

The region has experienced significant population growth over the last 10 years with retirees strongly represented in this growth. Recent population projections suggest that this trend will continue into the foreseeable future.

The population characteristics of the Great Lakes are characterised by a significantly higher proportion of people in the older age groups (60+) and a lower proportion of people in the younger age groups (under 15), compared to regional NSW. People aged 60+ years currently represent more than one-third of the Great Lakes total population at 39.5%, compared to the regional percentage of 24.5%.

The Great Lakes has a higher incidence of part-time employment especially in tourism and service related industries, and much lower workforce participation rates compared to the greater region and NSW in general. At the 2011 ABS Census, the local unemployment rate was 8.3% compared with 6.1% for regional NSW. The Great Lakes continues to have one of the highest unemployment rates amongst local government areas within the Hunter Region. Our most recent unemployment figures however are comparable to other coastal local government areas.

The limited availability of tertiary education on the Mid North Coast requires people who wish to further their studies to leave the area or undertake studies via distance education.

Current Workforce Profile

As a local government organisation, Great Lakes Council is responsible for delivering a diverse range and mix of services to our community. Council has three internal Divisions to provide these services:

- Corporate and Community Development;
- Engineering Services; and
- Planning and Environmental Services.

Council employs 371 staff including full time, part time and casual positions in a range of professions. Our permanent workforce is equivalent to 282 full time employees (FTE). In addition we employ approximately 9 FTE indoor based casuals and 20 FTE outdoor day labour contractors. Business needs determine if positions are filled on a full time, part-time, casual, or temporary basis. Waste collection and landfill/recycling services are operated by contractors with water and sewer services provided by Mid Coast Water. Infrastructure project work, specialised plant operation and traffic control is contracted out on a needs basis.

Council consists of nine Councillors who represent the entire Local Government area for a four year term, with a Mayor and Deputy Mayor nominated and elected annually by their fellow Councillors.

Elected Council and Committees

General Manager

Corporate & Community Development

Corporate Finance & Planning
 Community Engagement
 Ageing & Disability Services
 Information Systems
 Library Services
 Human Resources
 Customer Service
 Property & Building Assets
 Marketing & Tourism

Engineering Services

Design & Investigation
 Transport Asset Management & Maintenance
 Parks & Recreation
 Operations

Planning & Environmental Services

Development Assessment
 Building Assessment
 Waste, Health & Regulatory Services
 Natural Resource Management
 Strategic Land-use Planning

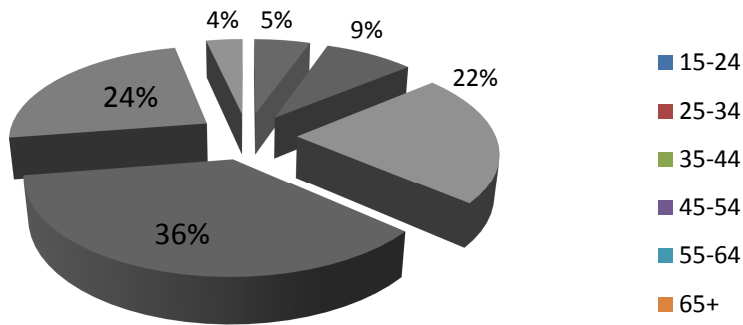
GLC - STAFFING NUMBERS (including indoor casuals)

Age (Years)	2010		2011		2012		2013	
	Indoor	Outdoor	Indoor	Outdoor	Indoor	Outdoor	Indoor	Outdoor
15-24	26	9	18	11	15	9	10	10
25-34	33	7	32	7	27	8	25	7
35-44	63	29	66	25	60	20	62	21
45-54	90	47	88	55	91	54	85	50
55-64	51	21	54	24	58	26	64	25
65+	5	4	6	6	6	5	9	4
TOTAL	268	117	264	128	257	122	254	117

Age

In 2011, 38% of the Australian workforce was aged 45 years or over³. By comparison, over 50% of the NSW local government workforce was aged between 35 and 54 years⁴ in 2011. The average age of our workforce is currently 47 years with 68% of our outdoor workforce (those primarily involved in manual tasks) aged 45 years or above compared to 63% of our indoor workforce being aged 45 years or above.

Age Distribution - 2013



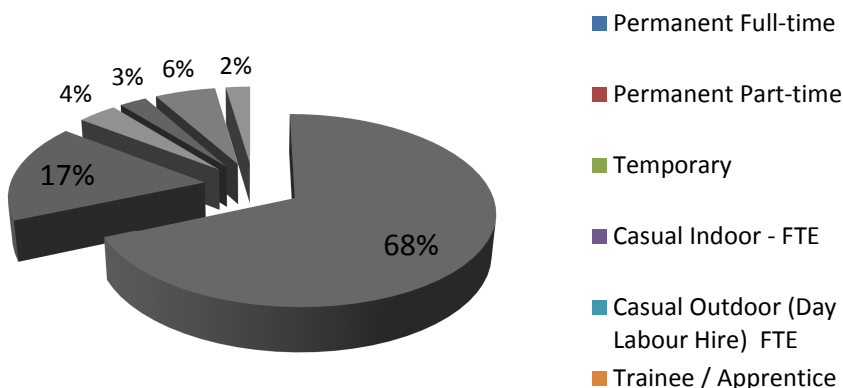
In 2006, 16% of Council employees were aged 55 and over. This percentage has continued to increase to 27% in 2013, a trend likely to continue. The current demographic of our community creates challenges in recruiting a workforce with diverse ages.

Employee Type

Almost two-thirds of the NSW local government workforce is employed fulltime⁵ with our workforce showing strong correlation, comprising of 68% fulltime, 17% part-time, 4% temporary and 2% Trainees and Apprenticeships plus casuals and contractors as required. Staff work overtime on an approved basis.

Increased opportunities to provide part-time employment in an effort to retain knowledge and skills and to improve employee work/life balance are a prevailing trend of the Australian labour market.

Employment Type - 2013



³ Department of Education, Employment and Workplace Relations, Australian jobs, 2012

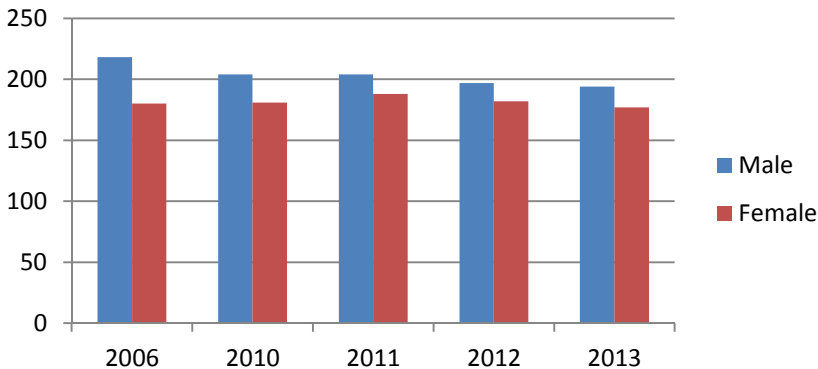
⁴ 2010 Census of Local Government Employees, Report on Findings, 2011

⁵ 2010 Census of Local Government Employees, Report on Findings, 2011

Gender

The NSW workforce is made up of 45% women with the NSW local government workforce comprising of 46% women⁶. By comparison, our workforce comprises of 47% women.

Predominately, management positions within NSW local government are held by men⁷. Currently only 10% of our management positions are held by women which is supported by the 2010 Census of Local Government Employees for our region which found that women are less likely to hold management positions in regional and rural councils.



Aboriginal/Torres Strait Island Background

Responses to the most recent voluntary staff survey indicated 3.1% of our staff identify as being of Aboriginal/Torres Strait Islander background which correlates strongly to the most recent community census data which indicated 3.06% of residents identify as having Aboriginal/ Torres Strait Islander background. Overall, composition of the NSW local government workforce shows only 1.3% of employees identify as being of Aboriginal/Torres Strait Islander background which is significantly lower than their representation in the NSW population.

Length of Service

Currently 34% of our workforce has provided more than 10 years' service resulting in a large corporate knowledge bank requiring an effective knowledge capture and transfer process. With the average length of service for existing staff being 10 years, it is imperative that Council continues to adapt to both internal and external change through ongoing development of skills and knowledge. New skills and knowledge introduced to the workforce through staff turnover should be seen as a means to stimulate innovation.

GLC - YEARS OF SERVICE (including casuals)		
	Number of staff	% of Workforce
Less than 3	103	27.76%
3-5	62	16.71%
6-10	79	21.29%
11-15	55	14.82%
16-19	27	7.27%
20+	45	12.12%

⁶ 2010 Census of Local Government Employees, Report on Findings, 2011, ABS *Labour Force 6202.0*

⁷ 2010 Census of Local Government Employees, Report on Findings, 2011

Annual Leave Balances

Annual leave balances are administered according to the Award entitlements including requesting staff with leave balances in excess of Award limits to take leave. Council encourages staff to utilise leave balances to ensure adequate work/life balance as well as workforce health and safety.

Trainee & Apprenticeship Program

Council currently has 7 established apprentice positions and 1 trainee position covering a variety of trades. Apprenticeships are offered for either three or four year terms depending on the trade qualification and are an attractive employment option for school leavers. These positions provide opportunities to develop trade skills within our community and focus on areas where skill shortages have been identified.

In addition to the trainee/apprentice program, Council supports existing permanent staff to further their education through an Education Assistance Program.

Recruitment

In line with the Environmental Scan 2013, Council has experienced difficulty in recruiting appropriately skilled and experienced employees in the following areas-

- Environmental Health
- Professional Engineers
- Heavy Vehicle Mechanics

Subsequent reflection on recruitment practices has seen a change in advertising mediums and less restrictive selection criteria especially with regards to experience and qualification levels. An example of more responsive recruitment practices is the successful transition of an existing trainee to a vacant position within the permanent structure.

Vacant positions on average take three months to fill from the point the position becomes vacant until date of commencement for the new employee. A considerable amount of this time is taken up by the review of the requirements of the vacant position as well as the applicant screening phase.

Critical Positions & Succession Planning

Management have identified a number of critical positions within the organisation which if they were to become vacant, could cause difficulty in delivering objectives and meeting service delivery targets. These critical positions have been identified across all levels of the organisation not just in management or senior roles. Some of these positions have been identified as critical due to past difficulty in recruiting suitable applicants.

As a way to mitigate some of the risks associated with these critical positions, voluntary succession and retirement planning surveys have been distributed to staff. Responses have indicated that within the next 10 years a significant number of critical positions are likely to become vacant requiring Council to seek knowledge capture and transfer options for these positions. Appropriate succession planning strategies including the incorporation of internal development opportunities will be investigated.

Technology

Continued improvements in information technology will change the way people work. To benefit from the changes new technology brings, Council will need to ensure a strategic and progressive approach is taken. Council has subsequently developed an Information Communication & Technology (ICT) Strategy. The ICT Strategy aims to improve, expand and provide cost effective services that are aligned with community, Council and NSW State Government ICT Policy Expectation. Council's ICT Strategy will enable industry standard ICT capability for the foreseeable future with the ongoing effects, needing to be monitored to ensure appropriate human assets are available.

2. Emerging Issues

Council is facing a number of key workforce challenges in regards to the management and delivery of Council's human resources as well as the delivery of Council's strategic objectives. The following is a non-exhaustive list of internal workforce issues Council faces:

- Council's financial position and the impact on service levels
- An ageing workforce
- Skills shortages
- Knowledge capture and transfer
- Succession planning for critical positions
- Implementation of new technology
- Management of annual leave balances
- Continued provision of flexible working arrangements
- Increasing costs for learning and development

As well as the identified emerging issues listed above, Council may also face further challenges as a result of external factors. Again a non-exhaustive list of external factors which may impact on the management and delivery of our human resources are:

- Proposed industry reforms
- Changes within the local economy
- State and Federal Government funding or legislative changes;
 - State Government Local Infrastructure Renewal Scheme
 - Changes to Disability and Aged Care funding as a result of National Disability Insurance Scheme

3. Strategy Development

Development of the following strategies will assist with addressing some of the identified issues raised previously and will provide a firm basis for ensuring Council has the 'right people in the right place at the right time'. These strategies will also assist with enabling delivery of Council's responsibilities in Great Lakes 2030.

Ensure HR practices & processes align with Leadership Direction and Organisational Culture

Our goal is to increase alignment between staff values and the workplace by strengthening relationships between management and staff, creating a culture accepting of change, fostering two-way communication and increasing individual accountability and responsibility. Building a workforce where our staff feel valued and involved builds on their commitment to the organisation. Strengthening the linkages between planning and performance enhances individual responsibility

and encourages a culture of success and ongoing development. The use of innovative and flexible human resource practices allows us to be responsive to organisation and workforce needs now and into the future.

Attract, recruit & retain an effective workforce that aligns with Organisational Culture and the HR requirements of the Delivery Program

Council utilises contemporary, targeted and cost effective recruitment methods to attract and recruit the most suitable staff members to ensure an effective and efficient organisation. By gathering valuable feedback from staff through voluntary surveys, appropriate adjustments can be made to Human Resource strategies and practices.

Train and develop our workforce to align with Organisational Culture and the HR requirements of the Delivery Program

Council is committed to building skills and expertise across the organisation and endeavours to provide staff with growth opportunities and tools to help develop their skill set. These opportunities include appropriate induction processes, education assistance and on the job training. We encourage staff to learn and seek out new practices, develop their knowledge and be innovative in their role. By supporting our staff in their development, we are continuing to build and retain corporate knowledge necessary to achieve our organisations objectives now and into the future.

Provide a safe work environment to minimise WHS risks

Council promotes a positive WHS culture and provides staff with the direction, training and tools needed to perform workplace activities. This includes offering a safe and productive work environment, effective injury and safety management systems and appropriate work-life considerations.

4. Strategy Implementation

The following table builds on the strategies previously discussed and indicates the actions which will be undertaken in order for Council to ensure the management and delivery of Council's human resources.

4 Year Activity	Timeframe	Performance Measure
Ensure HR practices & processes align with Leadership Direction and Organisational Culture		
Promote and support a workplace culture that reflects ethical practices and behaviours	2013/2017	Councils corporate values are integrated into other plans including EEO management plan
Review Performance Appraisal process and alternative processes researched	2015/2016	Current performance appraisal system reviewed and improvements recommended
Review Council's position descriptions to include corporate values and culture.	2013/2017	Current position descriptions are developed and maintained for all approved positions within the Council structure
Manage annual leave balances in accordance with the Award to ensure staff are properly rested.	2015/2016 Ongoing	Annual Leave balances are at or below Award limits
Ensuring appropriate corporate knowledge capture and transfer	2015/2016	Critical positions identified and succession planning options discussed with local management
Implement a staff satisfaction survey program	2013/2017	Surveys completed and results analysed and discussed by MANEX and consultative committee.
Implement Health & Wellbeing strategies	2013/2017	Health & wellbeing programs researched and options recommended for implementation
Attract, recruit & retain an effective workforce that aligns with Organisational Culture and the HR requirements of the Delivery Program		
Implement an effective Exit Interview program	2013/2017	Review data collected annually identifying areas of concern and recommend remedies to relevant sections including MANEX
Review and update Workforce Management Plan	2015/2016	WMP reviewed annually with new strategies identified and recommended
Develop and implement a transition to retirement program to address the needs of an ageing workforce	2015/2016 Ongoing	Program created and communicated to organisation
Provide innovative solutions to requests for flexible work arrangement	2013/2017	Track number of requests resolved to mutual agreement
Ensure Council's recruitment procedure continues to deliver suitable pools of candidates in a timely manner	2013/2017	Monitor where applicants come from to determine the most cost effective and efficient medium for advertising Review the recruitment process annually ensuring contemporary recruitment methods are being utilised

Train and develop our workforce to align with Organisational Culture and the HR requirements of the Delivery Program		
Investigate and consult appropriate management training model and implement across Council	2013/2017	Management training program selected and appropriate employees trained
Continue to develop Council's induction program ensuring appropriate content and delivery	2015/2016	Monitor participant feedback and implement changes as needed
Create and enhance learning and development systems that support continuous learning to ensure our workforce skills meet our organisation needs.	2015/2016	Corporate Training delivers required organisational outcomes.
Establish and promote a culture that mentors, encourages and supports the development and growth of employees to achieve maximum capabilities within role.	2015/2016	Training responsibilities developed and included in Annual Corporate Training Plan.
Develop skills and provide opportunities within our local community through apprenticeships and trainee positions.	2015/2016	Successful completion of Trade Certificate and Apprenticeship Contracts
Provide a safe work environment to minimise WHS risks		
Promote and support a positive WHS culture throughout the organisation	2015/2016 Ongoing	The type and frequency of incidents are reviewed and improvement strategies implemented
Provide our workforce with adequate training, instruction and information to identify hazards and control risks.	2015/2016 Ongoing	Appropriate WHS Training is undertaken.
Reduce occupational injuries and illness through the continued application of injury management and prevention programs.	2015/2016 Ongoing	Reduction in lost time injuries Improvements made to injury management & prevention programs
Identify and recommend areas for improvement in work, health and safety systems	2015/2016 Ongoing	Strategies to improve legislative compliance identified, prioritised and action plans developed.
Undertake consultation with our workforce in regards to work health and safety matters.	2015/2016 Ongoing	Consultation with Health & Safety Representatives is undertaken. Health & Safety Committee meets on a regular basis.

5. Monitor & Review

The strategies discussed in this plan are measured and reported to Council on a bi-annual and annual basis. This not only returns a measure of success but ensures consistency amongst Council's Integrated Planning documents. This Plan is reviewed annually and may be reviewed following release of the revised Local Government Act.