

Glen Innes Severn Council



Workforce Plan 2017-2021

1 July 2017

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KEY TERMS AND DOCUMENTS

Key Terms

AMP:	GISC Asset Management Plan
GISC:	Glen Innes Severn Council
ICT:	Information and Communications Technology
IP&R:	Integrated Planning and Reporting
LIRS:	Local Infrastructure Renewal Scheme
LTFP:	GISC Long Term Financial Plan
Manex:	Management and Executive Team
SRV:	GISC Special Rate Variation
WFP:	GISC Workforce Plan
WHS:	Work Health and Safety

Key Documents and Reference Sources

- GISC Community Strategic Plan 2017-2027;
- GISC Delivery Program 2017-2021;
- GISC Long Term Financial Plan;
- GISC Asset Management Plan;
- GISC 10 Year Strategic Plan for Community Services (2008-2018);
- GISC Aged and Disability Services Strategic Plan 2008-2018;
- GISC Customer Service Standards;
- GISC Communication Policy;
- GISC Equal Employment Opportunity Management Plan;
- GISC Aboriginal Employment Strategy;
- GISC Human Resources Policy Statement Register;
- Local Government Reform Program – Promoting Better Practice Report – Glen Innes Severn Council.

WORKFORCE PLANNING OVERVIEW

Strategic workforce planning is the alignment of an organisation's human capital with its corporate and business objectives. It analyses the current workforce to determine future workforce needs based on strategic objectives, by identifying the gap between the present and the future and implementing solutions to enable the organisation to achieve its mission, goals and objectives.

Workforce planning seeks to ensure that an organisation has access to a workforce with the skills, knowledge and ability to undertake the activities required to achieve corporate objectives, considering such factors as the projected loss of knowledge through employee exits and the projected knowledge and skill requirements for maintaining and advancing the business. Knowledge and skill requirements may include technology, new roles, maintenance and security of key workforce intelligence, or new business demands.

EXECUTIVE SUMMARY

The purpose of the Workforce Plan review is to provide Glen Innes Severn Council with a revised Workforce Action Plan that is linked to the strategic objectives of the Delivery Program 2017-2021, and integrated into the Resourcing Strategy.

The Workforce Action Plan 2017-2021 will ensure Council's workforce is capable, motivated and available, now and into the future, to meet the needs of the community it serves.

During its development, the Workforce Plan was assessed against the GISC Community Strategic Plan 2017-2027, Delivery Program, Asset Management Plan and Long Term Financial Plan to determine how it can best support and contribute to the achievement of Council's strategic and organisation priorities. The review considered Council's required future state with respect to its core strategic, operational, organisation and workforce priorities, challenges and opportunities.

Key findings indicate that Council's strengths and opportunities offer a solid foundation on which to enhance, realign and improve efficiency, effectiveness and performance. However, the external environment and internal factors (political decisions, financial sustainability, ageing workforce, difficulties in attracting and retaining staff, increased employment costs, loss of corporate knowledge, etc.) will require innovative and flexible approaches to mitigate risk.

Coupled with the key findings, are core assumptions. The following were confirmed by Manex: maintaining autonomy as an LGA; long-term financial sustainability; efficient and effective service delivery; restrained real operating expenditure, and development of the internal labour market.

The revised **Workforce Action Plan 2017-2021** has been premised on establishing clear linkages with the Delivery Program, and integration amongst the elements of the Resourcing Strategy, which is illustrated in Figure 1. Further, it supports organisation and operational priorities and responds to the changing workforce through clear strategies and actions that articulate Council's vision, mission, values, priorities, expectations, and desired culture and work environment.

To achieve this, Council has identified the following five (5) key strategic workforce planning outcomes:

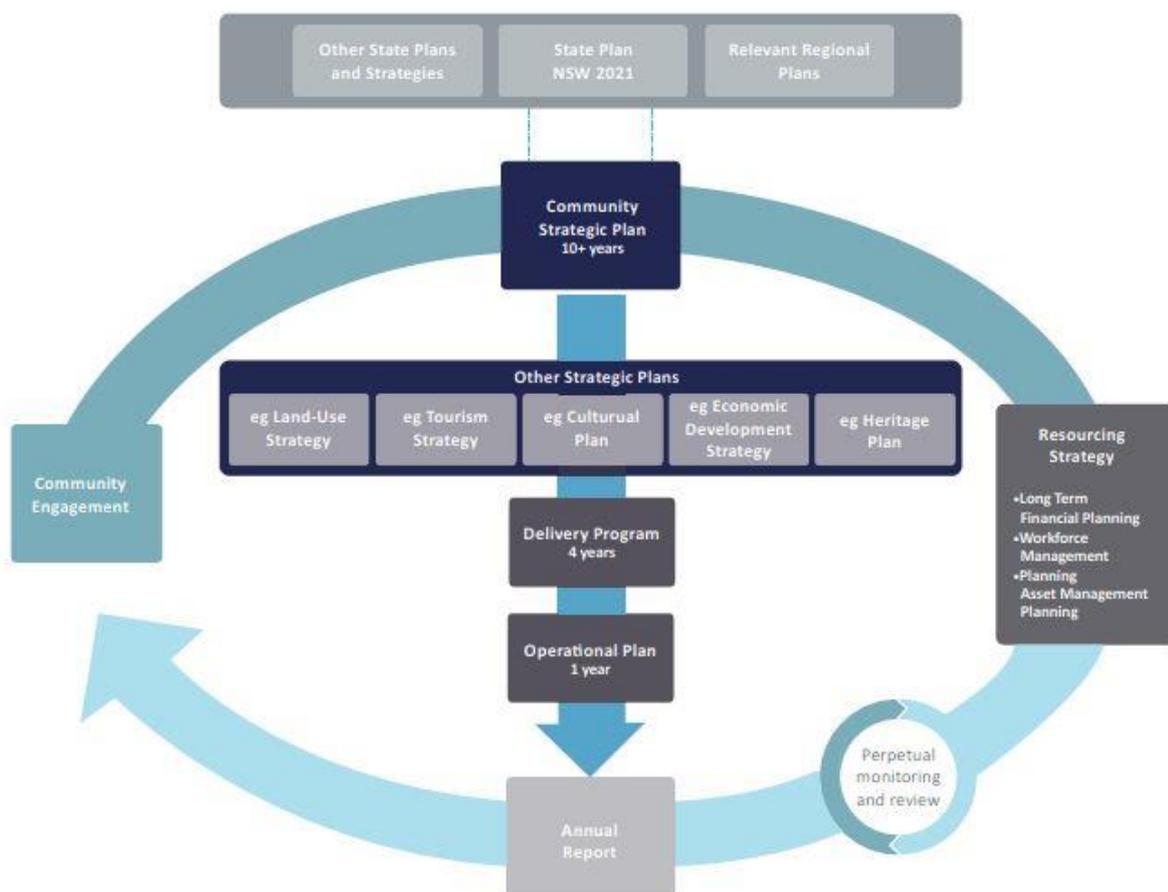
1. Become an Employer of Choice;
2. Foster a One Council Culture;
3. Create a Sustainable Workforce;
4. Promote Health and Wellbeing;
5. Resource the Future.

Each of the strategic outcomes is underpinned by an Action Plan and a series of key focus areas, strategies and actions, the achievement of which is largely dependent on the commitment and cooperation of key stakeholders. Council is committed to supporting the implementation of the strategic outcomes, which will be reviewed annually by the Manager of Administration and Human Resources and reported to Manex and Council.

INTEGRATED PLANNING AND REPORTING FRAMEWORK

The *Local Government Amendment (Planning and Reporting) Act 2009*, (the Act) was approved on 9 October 2009 and commenced on and from that date. The amendments to the Act give effect to the Integrated Planning and Reporting Framework, which includes the development of a Community Strategic Plan and a four (4) year Delivery Program with the associated Resourcing Strategy comprising Asset Management, Work Force and Long Term Financial Plans.

Council plans and policies should not exist in isolation; they are inter-connected. The Integrated Planning and Reporting Framework allows NSW councils to draw their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically and sustainably for the future.



Source: Office of Local Government, 2017

Council documents can be accessed on Council's website: www.qisc.nsw.gov.au.

REVIEW PROCESS

Scope

To review the Workforce Plan against the Community Strategic Plan 2017-2027, Delivery Program, Asset Management Strategy and Long Term Financial Plan to ensure that it supports and contributes to the achievement of Council's strategic and operational priorities.

Purpose

Manex has determined the Workforce Plan's purpose as being a strategically focused tool that supports the achievement of the Delivery Program and key organisational objectives.

This fundamentally remains the overarching role of the Workforce Plan. The following elements are critical to achieving this purpose:

Provide inputs into the LTFP (superannuation and Award rates, training and development costs, program costs, etc.).	Mitigate risk (WHS, workers' compensation, industrial, leave liability, skills shortage, etc.).
Produce management tools (policies, frameworks, procedures, guides, forms, etc.).	Create a meaningful link between workforce planning and management activities and the Delivery Program.
Support the objectives of the AMP.	Guide the focus and effort of the HR department.
Communicate organisation direction and expectations.	Reinforce strategic and organisation priorities.
Provide feedback for planning, decision-making and improvement.	Measure outcomes.
Ensure the right people are in the right place at the right time.	Prepare and support the organisation in managing change.

Objectives

- To link the Workforce Plan to the Strategic Objectives of the Delivery Program so that the workforce is capable, motivated and available, now and into the future, to meet the needs of the community it serves.
- To integrate the Workforce Plan into the Resourcing Strategy so that works, projects, programs and services are funded, resourced and delivered in accordance with the priorities of the Operational Plan.
- To develop a Workforce Plan that is linked to the Council's strategic, operational and organisational objectives.

Ownership and Accountability

Manex owns and is accountable for the Workforce Plan. It is the final decision-maker with respect to priorities, amendments and resource allocation.

The **Director Corporate and Community Services**, through the Manager Administration and Human Resources, is accountable for providing Manex with timely information, advice and guidance on workforce planning matters of strategic or organisational significance.

The **Manager Administration and Human Resources**, with the support of the staff of the department, is accountable for the development of programs, projects and activities that contribute towards the organisation's achievement of its strategic, operational and organisational objectives.

The **management team** is accountable for contributing to the identification of key workforce planning issues and utilising the tools of the Workforce Plan to lead and manage the workforce. Further, the management team provides input into the IP&R process.

The **workforce** is accountable for working within the policies and frameworks of the workforce plan and actively and positively contributing to a culture of commitment, cohesion and service by being ready, willing and capable of delivering efficient and effective services.

Internal and external stakeholders such as employer associations, unions, employee committees of Council, funding bodies, workers' compensation insurers, SafeWork NSW, etc., will be actively and genuinely encouraged to be involved with the implementation of the Workforce Action Plan 2017-2021, as appropriate and practicable. Council is committed to communicating with key stakeholders.

COUNCIL'S STRATEGIC DIRECTION AND OBJECTIVES

Vision

Glen Innes Severn will have a vibrant, confident and inclusive community supported by a sustainable and prosperous economy underpinned by a well-maintained road network.

Mission

To be a 'can do' Council, that is, a Council that is proactive and prioritises affordable and relevant service delivery for its community.

Values

- Respect;
- Integrity;
- Courage;
- Honesty;
- Transparency.

Strategic Direction and Objectives

The Glen Innes Severn Council Community Strategic Plan 2017-2027 contains the following five strategic directions, each with a clear objective, multiple goals and strategic actions.

1. Community Services

Create a growing community with optimal access to community services and facilities.

2. Economic Development

Facilitate a growing local economy by continuing to support an attractive business climate.

3. Infrastructure Management

As a priority, provide adequate infrastructure and facilities for the changing and future population.

4. Environment and Heritage

Manage the natural values of our local area and conserve our heritage to ensure that it is enjoyed by the community, visitors and future generations.

5. Council Sustainability, Transparency and Communication

Continue to be a sustainable and independent Council, and foster transparency through clear communication with both internal and external customers.

Framework for Strategies



Source: SGS Economics and Planning, 2016

CRITICAL ISSUES AND POSITIONS

Critical Workforce Planning Issues

In addition to the strategic directions and objectives identified in the Community Strategic Plan, Manex has identified the following issues as offering significant workforce challenges and opportunities:

- The long term financial sustainability of Local Government, for example, rate capping rises of just 1.5% while the industry as a whole faces much higher rising employment costs;
- The impact on Life Choices – Support Services (LC-SS) and Children and Family Services (CAFS) by the National Disability Insurance Scheme (NDIS) and consequent changes to funding regimes;
- Council’s ageing workforce, with baby boomers departing the workforce in the coming years;
- The impending retirement of long term staff in specialised or senior roles;
- Making employment in Local Government more attractive to younger people and attracting, retaining and meeting the demands of new generations;
- Changing the workforce culture to meet new demands for improved quality and more responsive customer service;
- The capacity of Council’s current organisation structure to deliver modern services in a constantly evolving work environment;
- Greater participation of woman in the Local Government workforce, especially in senior roles, which is expected to increase;
- The potential for resource sharing with other councils via the New England Group of Councils (NEGOC) or New England Joint Organisation (NEJO), possibly within two to three years;
- The potential for strategic partnerships with other local organisations, for example, the proposed TAFE plant training school at Glen Innes Aggregates;
- Ensuring that there are adequate staff resources for the delivery of key services to the community and the need to achieve more with less; getting more efficient and working smarter, especially in core functions;
- Opportunities provided by emerging computer technology, for example, cloud computing, and the challenges involved in ensuring that staff are equipped to make full use of such technologies;
- Opportunities for Council to engage more closely with young people, for example, through traineeships and work experience programs; and
- The impact on strategic tourism planning due to cut backs in funding and the increased reliance on volunteers in this area.

Critical Positions

Certain positions within Council's workforce are more critical than others to achieving Council's strategic objectives. As part of the workforce planning process, it is essential to identify these positions and their alignment to the Community Strategic Plan versus those that play a less critical role.

In broad terms, positions can be divided into the following four (4) categories:

- **Critical to strategic objectives:** Positions that are vital to service delivery and where the delivery of services or achievement of goals would cease immediately or very nearly immediately if positions were to remain unfilled.
- **Central to strategic objectives:** Positions that are essential for service delivery but could remain unfilled in the short term without immediate cessation of service delivery or outcomes.
- **Support strategic objectives:** Positions that provide essential support but could remain individually unfilled for the medium to long term without a significant impact on overall service delivery.
- **Misaligned or non-aligned with objectives:** Positions that have, for whatever reason, become misaligned with objectives and are not required for service delivery in their present form.

Using the above definitions, Manex has identified the following positions as critical to the delivery of strategic objectives:

- Chief Financial Officer;
- Health and Building Surveyors;
- Town Planner;
- Engineers;
- Quarry Manager;
- Team Leader Children's Services;
- Water services staff;
- Rates Officer;
- Pay Officer.

The classification of positions according to this scheme will be reviewed periodically to ensure that all positions remain aligned with the delivery of operational and strategic objectives.

WORKFORCE PLAN STRATEGIC AND OPERATIONAL LINKS

Delivery Program Linkages

The Workforce Plan links to each of the elements of the Delivery Program, allowing Council to determine current and future workforce requirements, which in turn are translated into core workforce planning and management actions aimed at supporting the achievement of the Delivery Program's strategic objectives over the mid to long-term.

The **Workforce Action Plan 2017-2021** links directly to the Delivery Program through the following strategies:

- The WFP informs the LTFP, supports the AMP and facilitates the achievement of the Delivery Program through focused, measurable actions;
- Organisation goals and performance expectations are clearly communicated and understood;
- Council anticipates, prepares for and responds to change;
- Employees are committed to Council's goals and values, motivated to contribute to its success, and at the same time are able to enhance their sense of well-being;
- Succession planning ensures Council is well-placed to manage its corporate knowledge and continue to offer efficient and effective services; and
- Line leaders understand and undertake their people and business management accountabilities.

Long Term Financial Plan Linkages

The Workforce Plan is an input into the LTFP. It assists in identifying ongoing operational (employment) costs of Council, identifying major programs or projects such as changes to the salary system, WHS compliance, etc., and through the measurement of efficiency gains resulting from the organisation's people-centred activities.

The **Workforce Action Plan 2017-2021** links directly to the LTFP through the following strategies:

- The WFP informs the LTFP through key inputs and focused, measurable actions;
- The total reward offering is affordable, contributes to the achievement of strategic and operational goals and is of value to employees;
- Line leaders understand and undertake their people and business management accountabilities;
- Organisation goals and performance expectations are clearly communicated and understood;
- Workers compensation and injury management programs mitigate organisation risk; and
- The WHS Plan meets legislative, regulatory and organisation requirements.

Asset Management Plan Linkages

The Workforce Plan supports the AMP by anticipating the size, scope, composition and knowledge requirements of the workforce over the medium to long-term. Workforce planning actions are also focussed on providing management and staff of the Infrastructure Services Department with the tools and support to assist them in delivering efficient and effective services.

The **Workforce Action Plan 2017-2021** links directly to the AMP through the following strategies:

- The total reward offering is affordable, contributes to the achievement of strategic and operational goals and is of value to employees;
- Line leaders understand and undertake their people and business management accountabilities;
- Organisation goals and performance expectations are clearly communicated and understood;
- Proactive acquisition of contemporary skills, knowledge and attributes identified as organisationally critical;
- There are opportunities for upskilling, cross-skilling, multi-skilling and retraining;
- Workers compensation and injury management programs mitigate organisation risk; and
- The WHS Plan meets legislative, regulatory and organisation requirements.

Employee Engagement Linkages

A critical element in an organisation's success is the degree to which its employees are genuinely engaged with their work and workplace. An engaged employee is one who is committed to Council's goals and values, motivated to contribute to Council's success, and able at the same time to enhance his or her own sense of well-being. Workforce planning has a direct role in enhancing and sustaining employee engagement.

The **Workforce Action Plan 2017-2021** links directly to employee engagement through the following strategies:

- Creation of a welcoming, inclusive and engaged workplace;
- A total reward offering that is affordable, contributes to the achievement of strategic and operational goals and is of value to employees;
- Timely, consistent, communication, information and knowledge sharing and feedback;
- Line leaders understand and undertake their people and business management accountabilities;
- Organisation goals and performance expectations are clearly communicated and understood;
- There are opportunities for upskilling, cross-skilling, multi-skilling and retraining;
- Well-being is focused on education and awareness; and
- Older workers remain productive, contributing members of the organisation.

COUNCIL'S PROFILE AND WORKFORCE DEMOGRAPHICS

Council Profile

Located on the NSW Northern Tablelands, Council provides a diverse range of services to the Glen Innes Severn Local Government Area (LGA) and, via the State and Federal Government funded aged and disability programs, to other local government areas throughout the New England region and beyond.

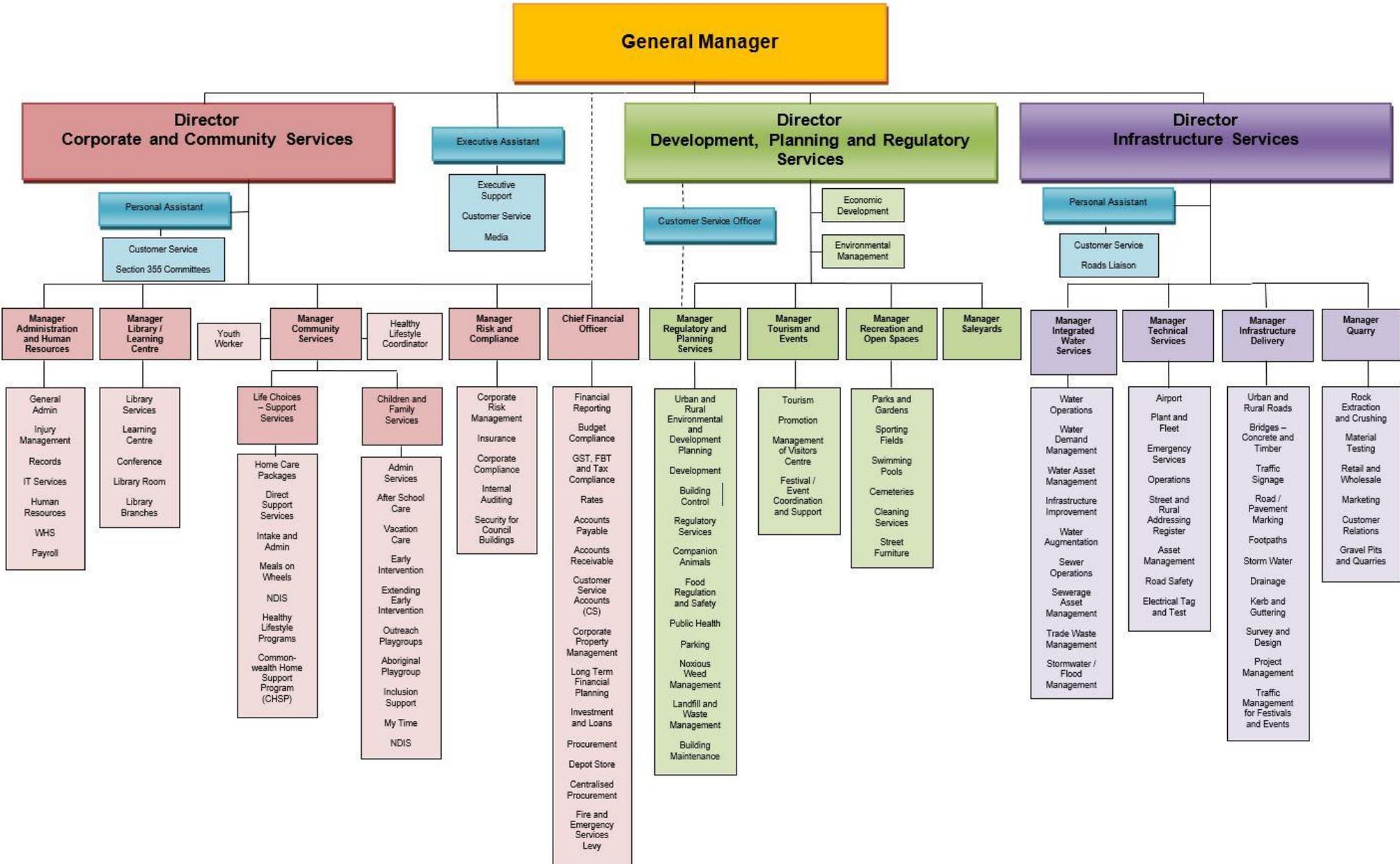
Council employs around 145 permanent staff and has an overall staff of around 185. It is governed by an elected body of seven (7) councillors and has an annual operating budget in the vicinity of \$25,000,000.

Services provided by Council include roads and parks, garbage collection, water and wastewater treatment and delivery, a public library and learning centre, regional livestock saleyards, swimming pools at Glen Innes and Emmaville, children's, family and youth services, and a visitor information centre.

Council is also the contracted provider for a large number of home and community based services, including domestic assistance, personal care, and social interaction and inclusion.

Children's services provided by Council include out of school hours and vacation care for children aged 5 to 12 years, an early intervention program for children with a diagnosed learning / development delay, and Supported Playgroups including an Aboriginal Playgroup.

Organisation Structure 1 July 2017

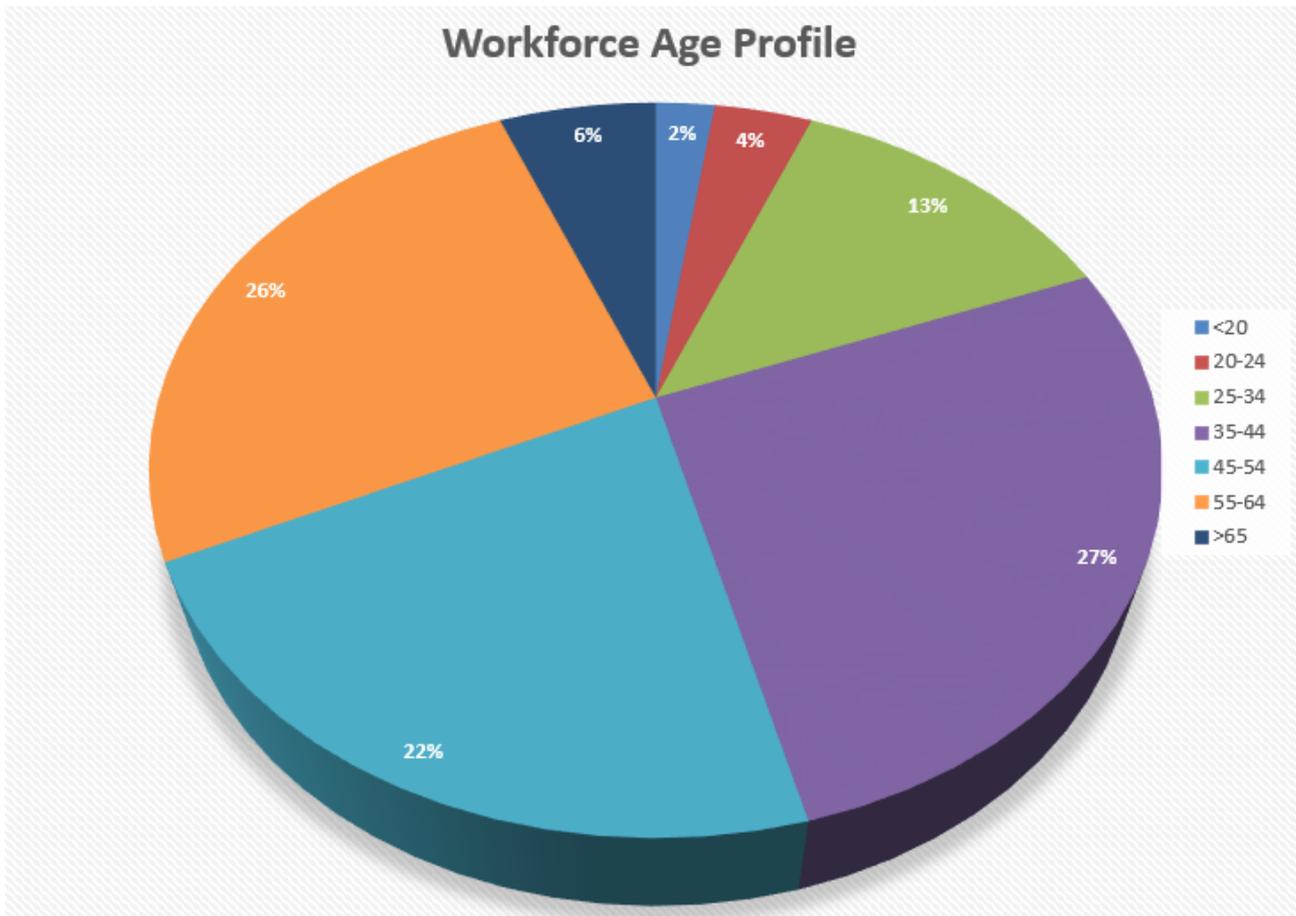


Workforce Profile / Equal Employment Opportunity Statistics: 30 June 2017

	Total Staff	Male	Female	Aboriginal or Torres Strait Islanders	Racial, Ethnic, Ethno-religious Minority Groups	Non-English Speaking Background	Persons with a Disability
	% of Total Staff						
Permanent Full-time	107	40.00	17.84	0.54	0.00	3.24	0.00
Permanent Part-time	23	3.78	8.65	0.54	0.00	0.00	0.00
Temporary Full-time	0	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Part-time	2	0.00	1.08	0.00	0.00	0.00	0.00
Casual	53	6.49	22.16	1.08	0.00	0.54	0.00
Total %	100.00	50.27	49.73	2.16	0.00	3.78	0.00
Total Staff	185	93	92	4	0	7	0

Workforce Age Profile

The following statistics are compiled from permanent staff numbers and do not include casual employees.

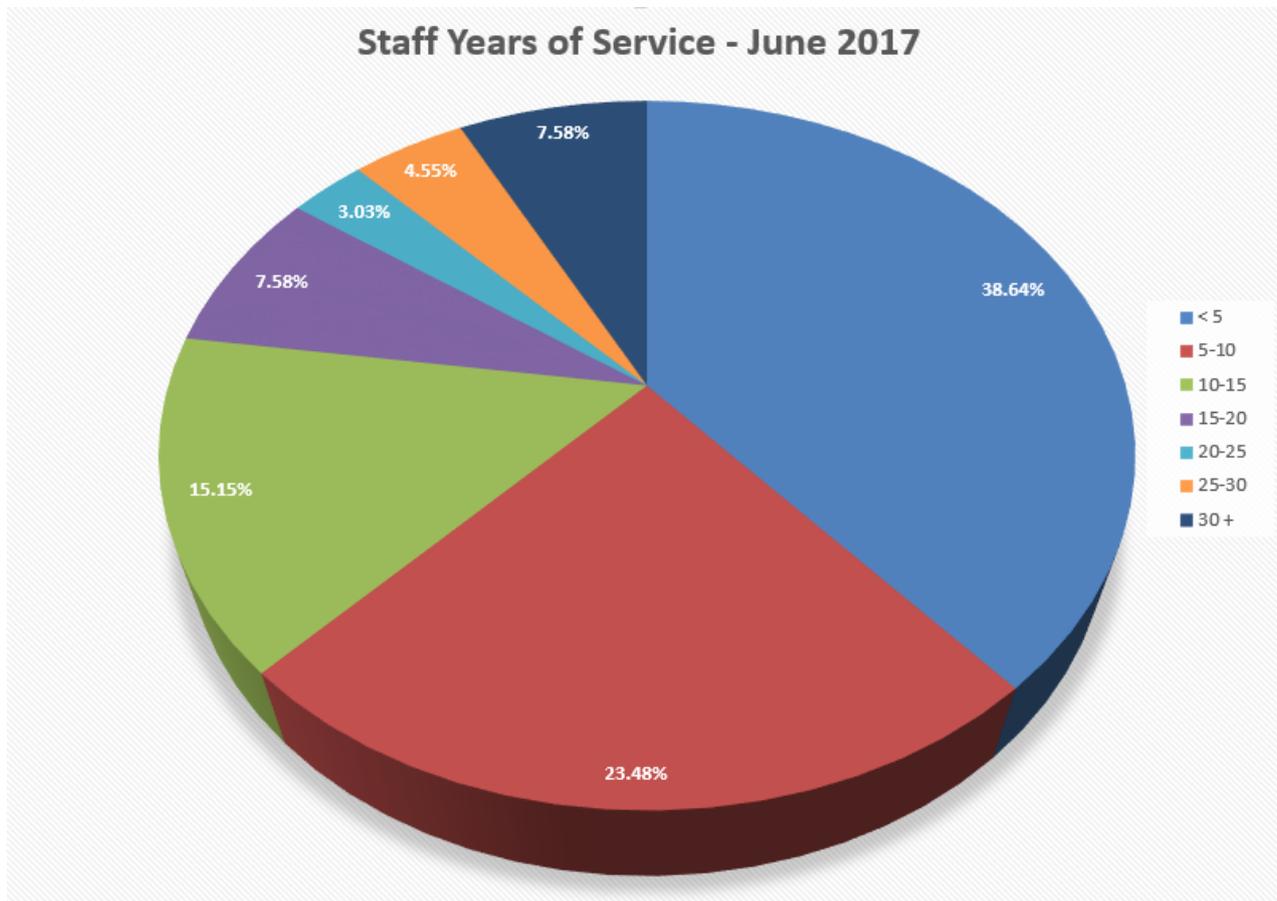


Workforce Age Profile by Function (Excluding Casual Staff) – 30 June 2017

	Under 20	20-24	25-34	35-44	45-54	55-64	65 and over	Total Staff
Admin & Finance	0	0	2	6	5	7	0	20
Children & Youth	0	1	0	3	1	0	0	5
Community Services	0	0	0	0	0	1	0	1
Infrastructure	0	0	4	8	8	9	1	30
Integrated Water Services	0	1	3	3	1	0	0	8
Library	1	0	0	2	0	1	1	5
Life Choices	0	1	5	4	4	6	1	21
Quarry	0	0	0	0	2	1	0	3
Recreation & Open Spaces	1	0	0	5	1	3	1	11
Regulatory & Planning	1	1	1	3	5	3	2	16
Technical Services	0	1	2	1	1	3	1	9
Tourism	0	0	0	0	1	1	1	3
Totals	3	5	17	35	29	35	8	132
% of Total Workforce	2.27	3.79	13.00	27.00	22.00	26.00	6.06	100.00

Staff Years of Service

The following statistics are compiled from permanent staff numbers and do not include casual employees.



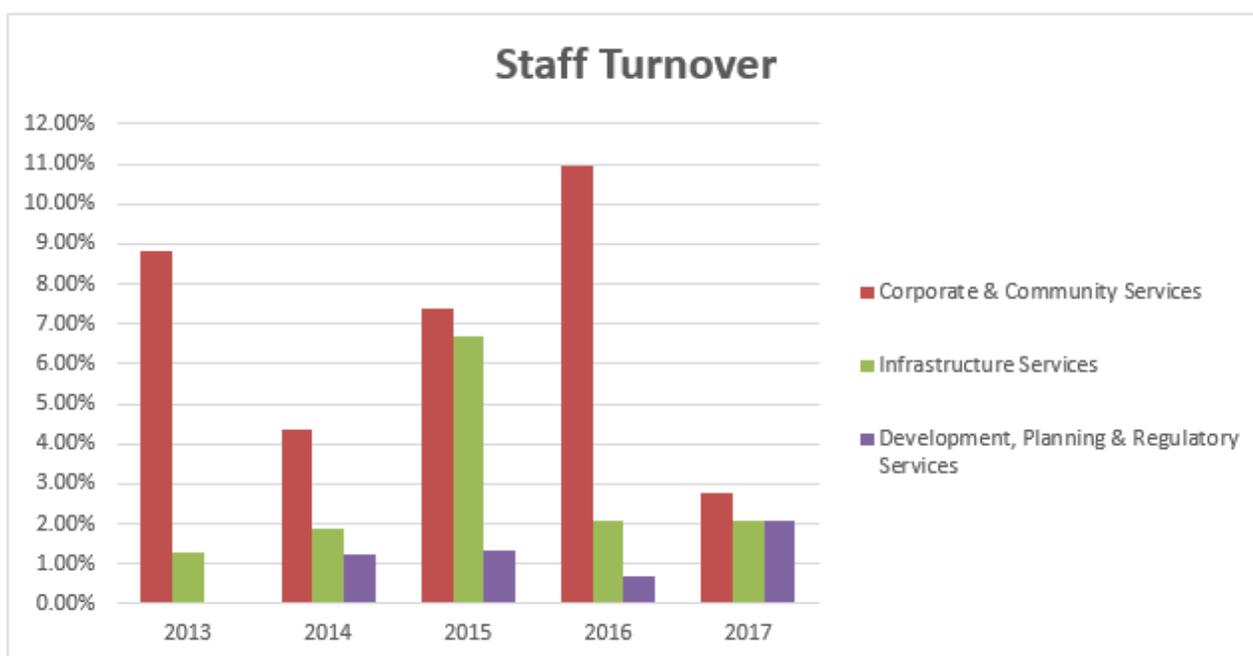
Staff Years of Service by Function – June 2017

	Under 5 Yrs	5-10	10-15	15-20	20-25	25-30	Over 30 Yrs	Total Staff
Admin & Finance	10	4	2	1	2	0	1	20
Children & Youth	3	1	1	0	0	0	0	5
Community Services	0	0	0	1	0	0	0	1
Infrastructure	5	9	4	3	1	5	3	30
Integrated Water Services	4	1	2	0	0	1	0	8
Library	2	1	1	1	0	0	0	5
Life Choices	12	7	0	1	1	0	0	21
Quarry	1	1	0	0	0	0	1	3
Recreation & Open Spaces	5	0	4	0	0	0	2	11
Regulatory & Planning	6	4	5	0	0	0	1	16
Technical Services	3	1	1	2	0	0	2	9
Tourism	0	2	0	1	0	0	0	3
Total Staff	51	31	20	10	4	6	10	132
% of Total Workforce	38.64	23.48	15.15	7.58	3.03	4.55	7.57	100.00

Staff Turnover 2013-2017

Glen Innes Severn Council experienced an average annual staff turnover of 10.73% for the five (5) year period from 2013 to 2017. Those years with a higher than average turnover, as set out below, were affected by organisational restructuring and redundancies.

- **2013** 10.06%
- **2014** 7.50%
- **2015** 15.44%
- **2016** 13.70%
- **2017** 6.94%



Staff Turnover by Directorate

Directorate	2013	2014	2015	2016	2017
Corporate and Community Services	8.81%	4.38%	7.38%	10.96%	2.78%
Infrastructure Services	1.26%	1.88%	6.71%	2.05%	2.08%
Development, Planning & Regulatory Services	0.00%	1.25%	1.34%	0.68%	2.08%
Total Turnover as a Percentage of Approved Positions	10.06%	7.50%	15.44%	13.70%	6.94%

Permanent Staff Positions Approved by Council at 30 June 2017

POSITION	Full-time/ Part-time	Hours (pw)	Total FTE Positions
General Manager	FT	35	1
Corporate and Community Services			
Director of Corporate and Community Services	FT	35	4.8
Manager of Risk and Compliance	FT	35	
Executive Assistant	FT	35	
Personal Assistant	FT	35	
Communications / Media Officer	PT	28	
Administration and Human Resources			
Manager Administration & Human Resources	FT	35	5.6
Records Supervisor	FT	35	
Work Health and Safety Coordinator	FT	35	
Human Resources Officer (Payroll)	FT	35	
Administration Officer	FT	35	
Administration Officer (HR)	PT	21	
Finance			
Chief Financial Officer	FT	35	11
Financial Accountant	FT	35	
Rates Officer	FT	35	
Debtors Officer	FT	35	
Creditors Officer	FT	35	
Management Accountant	FT	35	
Finance Officer	FT	35	
Storeperson	FT	38	
Purchasing and Supply Officer	FT	38	
Customer Service Officer	FT	35	
Customer Service Officer	FT	35	
Library and Learning Centre			
Manager Library and Learning Centre	FT	35	5
Library Technician	FT	35	
Library Assistant	FT	35	
Library Assistant	FT	35	
Library Assistant	FT	35	
Community Services			
Manager of Community Services	FT	35	2
Healthy Lifestyle Coordinator	FT	35	
Youth Services			
Youth Worker	PT	7	0.2

POSITION	Full-time/ Part-time	Hours (pw)	Total FTE Positions	
Children and Family Services				
Team Leader Children & Family Services	FT	35	2.89	
Educator Supervisor	PT	30		
Educator Assistant (OOSHC)	PT	21		
Educator Assistant (Family Programs)	PT	21		
Life Choices - Support Services				
Activity Support Facilitator	PT	38	20.92	
Activity Support Facilitator	PT	38		
Team Leader - Activity and Lifestyle Support	FT	35		
Administration & Quality Officer	FT	35		
Finance Officer	FT	35		
Team Leader - Direct Support	FT	35		
Activity Support Facilitator	FT	38		
Maintenance Worker	FT	38		
P/T Direct Support Worker	PT	15		
P/T Direct Support Worker	PT	20		
P/T Direct Support Worker	PT	15		
P/T Direct Support Worker	PT	15		
P/T Direct Support Worker	PT	30		
P/T Direct Support Worker	PT	20		
P/T Direct Support Worker	PT	20		
P/T Direct Support Worker	PT	20		
P/T Direct Support Worker	PT	20		
P/T Direct Support Worker	PT	20		
P/T Direct Support Worker	PT	15		
P/T Direct Support Worker	PT	15		
Activity Support Facilitator	FT	38		
Lifestyle Support Facilitator	FT	38		
Lifestyle Support Facilitator	FT	38		
Lifestyle Support Facilitator	FT	38		
Direct Support Coordinator	FT	38		
Lifestyle Support Facilitator	FT	38		
Customer Service Officer	FT	35		
DEVELOPMENT, REGULATORY AND SUSTAINABILITY SERVICES				
Director of Development, Planning and Regulatory Services	FT	35		1.00
Environmental Officer	FT	35		
Saleyards				
Saleyards Manager	FT	38		1.00

POSITION	Full-time/ Part-time	Hours (pw)	Total FTE Positions
Tourism and Events			
Manager of Tourism and Events	FT	35	3.29
Tourist Assistant	FT	35	
Tourist Assistant	PT	24	
Administration Assistant (Celtic Festival)	PT	21	
Planning, Environment and Regulatory Services			
Manager Regulatory & Planning Services	FT	35	6.60
Customer Service Officer	FT	35	
Building and Development Officer	FT	35	
Administration Officer	PT	21	
Town Planner	FT	35	
Ranger	FT	38	
Compliance Officer	FT	35	
Waste Management			
Waste & Recovery Coordinator	FT	38	2.68
Landfill Attendant (Glen Innes)	PT	20	
Landfill Attendant (Glen Innes)	PT	20	
Landfill Attendant (Emmaville)	PT	8	
Landfill Attendant (Deepwater)	PT	8	
Landfill Attendant (Red Range)	PT	8	
Recreation and Open Spaces			
Manager of Recreation and Open Spaces	FT	38	7.21
Aquatics Centre Coordinator	FT	38	
Parks Team Leader	FT	38	
Plant Operator	FT	38	
Parks Assistant (Unqualified)	FT	38	
Parks Assistant (Unqualified)	FT	38	
Parks Assistant (Unqualified)	FT	38	
Trainee Gardener	PT	8	
Cleaning Services			
Cleaner (Community Services)	FT	38	2.40
Cleaner (61.75 hours)	PT	30.88	
Cleaner (34.75 hours)	PT	17.38	
Cleaners (Villages) (3)	PT	5	
INFRASTRUCTURE SERVICES			
Director of Infrastructure Services	FT	35	2.00
Personal Assistant	FT	35	
Technical Services			
Manager of Technical Services	FT	35	3.00
Strategic Support Officer	FT	35	
Works Officer (Aerodrome)	FT	38	

POSITION	Full-time/ Part-time	Hours (pw)	Total FTE Positions
Design Services			
Senior Design Officer	FT	35	2.00
Design Officer	FT	35	
Plant and Fleet			
Plant and Fleet Coordinator	FT	38	6.20
Plant Mechanic	FT	38	
Plant Mechanic	FT	38	
Plant Mechanic	FT	38	
Tradesperson / Welder	FT	38	
Tradesperson / Welder	FT	38	
Infrastructure Delivery			
Manager of Infrastructure Delivery	FT	35	26.00
Works Coordinator	FT	38	
Assistant Team Leader - Maintenance Grading	FT	38	
Team Leader - Bridges	FT	38	
Team Leader - Maintenance	FT	38	
Team Leader - Concrete	FT	38	
Skilled Construction Worker (Bridges)	FT	38	
Skilled Construction Worker (Concrete)	FT	38	
Team Leader - Maintenance Grading	FT	38	
Grader Operator	FT	38	
Team Leader - Drainage	FT	38	
Heavy Plant Operator	FT	38	
Heavy Combination Operator	FT	38	
Excavator Operator	FT	38	
Team Leader - Construction	FT	38	
Heavy Plant Operator	FT	38	
Heavy Plant Operator	FT	38	
Heavy Plant Operator	FT	38	
Heavy Plant Operator	FT	38	
Heavy Plant Operator	FT	38	
Heavy Plant Operator	FT	38	
Jetpatcher Operator	FT	38	
Water Truck Driver	FT	38	
Skilled Construction Worker (Maintenance)	FT	38	
Heavy Plant Operator	FT	38	
Heavy Plant Operator	FT	38	
Heavy Plant Operator	FT	38	

POSITION	Full-time/ Part-time	Hours (pw)	Total FTE Positions
Glen Innes Aggregates			
Quarry Manager	FT	38	3.60
Production Coordinator	FT	38	
Sales and Delivery Operator	FT	38	
Administration Officer	PT	21	
Integrated Water and Sustainability Services			
Manager of Integrated Water and Sustainability Services	FT	35	9.00
Coordinator of Integrated Water Services	FT	38	
Trainee Water and Wastewater Plant Operator	FT	38	
Water and Wastewater Plant Operator	FT	38	
Water and Wastewater Plant Operator	FT	38	
Team Leader Reticulation	FT	38	
Integrated Water Services Field Operator	FT	38	
Integrated Water Services Field Operator	FT	38	
Integrated Water Services Field Operator	FT	38	
Total Positions Approved at 30 June 2017 (Excl. Casual Positions)			
Full-Time Equivalent (FTE)			129.38

WORKFORCE ACTION PLAN 2017-2021

Action Plan Overview

The revised **Workforce Action Plan** is built on the principles of:

- Pragmatism;
- Flexibility;
- Measurability;
- Meaningfulness;
- Transparency;
- Defensibility;
- Achievability;
- Simplicity.

The **Workforce Action Plan** structure now includes:

- Strategic outcomes that are aligned with the IP&R Framework;
- Key Focus Areas that identify areas of strategic, organisational and workforce priority;
- Strategies that create and link planning, decision-making and resources to the achievement of Delivery Program objectives;
- Actions that focus and guide work and effort across the organisation;
- Measures that provide meaningful and measurable information for evaluation, monitoring and amendment of current actions and act as input into future planning, decision making and resource allocation; and
- Accountability so that everyone understands how they contribute to the long-term financial sustainability of the organisation, and the delivery of efficient and effective services.

Strategic Workforce Planning Outcomes

Council's five (5) key strategic workforce planning outcomes are:

1. Become an Employer of Choice

Council is recognised as a preferred employer within the local community and beyond, through the creation of a welcoming, inclusive and engaging workplace.

2. Foster a One Council Culture

Unified by its values, Council's workforce is committed, cohesive and service-oriented.

3. Create a Sustainable Workforce

The workforce now and over time is ready, willing and capable of delivering efficient and effective services.

4. Promote Health and Well-Being

Council's health, safety and well-being practices are embedded in its culture and work systems.

5. Resource the Future

Council's workforce planning programs, activities and initiatives are visionary, proactive, pragmatic and flexible; accounting for and accommodating changing strategic, operational and organisational priorities over time.

Measurement, Reporting and Review

The ***Workforce Action Plan*** includes indicative measures and reporting milestones, which act as a guide only. They should be revised periodically to ensure they meet the requirements of the organisation with respect to:

- The Integrated Planning reporting cycle;
- Council's reporting cycle;
- Manex's reporting cycle;
- The budget cycle;
- Availability of information from existing systems;
- Established organisation process cycles (e.g. performance appraisal and progression); and
- Information intent (will the information used to satisfy compliance, risk mitigation, decision-making, planning, resource allocation, etc.).

Become an Employer of Choice

Council is recognised as a preferred employer within the local community and beyond, through the creation of a welcoming, inclusive and engaging workplace.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
Staffing	The recruitment strategy attracts a diverse pool of candidates.	Review each years' recruitment information and create a profile of applicants and candidates. Review current recruitment procedures and guidelines to streamline processes and improve ease of use.	Average time to fill a vacancy (advertising to offer) is eight weeks or less. 90% or more of roles offered are accepted by the preferred candidate. There are at least 5 applications (average) that meet the position criteria in first round advertising.	Manager of Administration and Human Resources (MAHR)	Annually
		Review Council's current employment branding and recruitment practices with a focus on attracting women into non – traditional roles and increasing the participation of young people in the workforce. Implement agreed actions arising from the review.	The review is completed and agreed actions are integrated into Council's recruitment procedures and practices. There is a measurable increase in the number of applications from members of the target groups.	MAHR	30 Sept 2018
	The retention strategy supports the creation of a welcoming, inclusive and engaged workplace.	Finalise the implementation of an online on-boarding program that covers new employees' first 12 months with the organisation and includes; induction, probation, core training and performance feedback and support.	Relevant information is added to Council's online on-boarding system. The on-boarding system is available to all new staff members.	MAHR	30 June 2018

Become an Employer of Choice

Council is recognised as a preferred employer within the local community and beyond, through the creation of a welcoming, inclusive and engaging workplace.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
			<p>100% of staff have completed formal induction within the approved timeframe and understand the requirements of their roles.</p> <p>100% of annual appraisals and assessments are completed in accordance with the approved review cycle.</p> <p>Voluntary turnover remains within the industry standard.</p> <p>The baseline workforce engagement index is better than 'satisfactory'.</p>		
		Develop and implement a retention strategy for the 35 - 54 year cohort of employees.	<p>Strategy is submitted to Manex by 31 January 2018 for approval.</p> <p>50% indicate an intention to remain with the organisation for greater than five years.</p> <p>Upskilling, cross-skilling, multi-skilling and retraining actions contribute to:</p> <ul style="list-style-type: none"> ▪ Risk mitigation for positions central to strategic objectives; 	MAHR	31 Jan 2018

Become an Employer of Choice

Council is recognised as a preferred employer within the local community and beyond, through the creation of a welcoming, inclusive and engaging workplace.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
			<ul style="list-style-type: none"> Improved efficiency and effectiveness in service delivery. <p>An employee engagement index of 'satisfactory' or better is achieved.</p>		
Total reward offering (TRO)	Council's remuneration structure and non-salary incentives are affordable, contribute to the achievement strategic and operational goals and are of value to its employees.	<p>Develop a leave management and flexible work arrangements framework.</p> <p>Implement approved frameworks.</p>	<p>Leave liability is reduced by 10% annually.</p> <p>Leave clearance is increased by 10% annually.</p> <p>Employee engagement survey results indicate that leave management and flexible work arrangements are 'satisfactory'.</p>	MAHR / Manex	<p>31 Oct 2017</p> <p>30 Nov 2017</p>

Foster a One Council Culture

Unified by its values, Council's workforce is committed, cohesive and service-oriented.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
Communication	Communication ensures knowledge, information, decisions, priorities and feedback inform timely, considered responses to change, operational management, continuous improvement, risk management and resource allocation.	Review the internal communication hierarchy at least annually to ensure that the most appropriate information source communicates with internal stakeholders at the right time.	<p>The communication plan is reviewed annually to ensure its effectiveness.</p> <p>The communication plan supports organisation decision-making, planning and action.</p> <p>The baseline workforce engagement index is better than 'satisfactory'.</p>	MAHR / Manex	Annually in March
	Where practicable, impediments to efficient communication are removed or have their effects mitigated.	Consult with affected staff and other stakeholders, identify savings and efficiency gains / losses, carry out feasibility analyses / cost estimates, and prepare a report for Manex / Council for the possible co-location of Council's Grey Street and Church Street offices.	<p>The report is completed by 30 November 2017.</p> <p>Co-location of offices indicates the possibility of the potential reduction in costs, gains in efficiencies and improved customer services as outcomes.</p>	MAHR	30 Nov 2017

Foster a One Council Culture

Unified by its values, Council's workforce is committed, cohesive and service-oriented.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
Leadership	Line leadership is the principal motivating force for the organisation in accomplishing its strategic, operational and organisation goals.	Review annual training plans to ensure that they support line leaders to understand and effectively undertake their people and business management accountabilities.	<p>100% of line leaders have attended training and development in:</p> <ul style="list-style-type: none"> ▪ managing employee performance; ▪ budget monitoring and reporting; ▪ WHS and injury management; and ▪ general project management principles. <p>Line leadership resolves 90% or better of general enquiries.</p> <p>Annual grievances related to HRM practices or processes represent less than 5% of the workforce.</p>	MAHR / Manex	28 February each year
Performance planning, development and management	The employee performance framework is aligned to the organisation's goals and clearly communicates and reinforces performance expectations	Revise all position descriptions annually so that core accountabilities, knowledge, skills and attributes are aligned to organisational goals and accurately described.	Position description reviews are incorporated into the annual performance review process.	MAHR	31 May 2018 then annually
		Review the appraisal and progression framework to incorporate a skills component at salary steps one and two for all relevant positions.	Positions that are suitable for skill steps are identified and have skills set up against steps one and two in time for the next round of annual reviews.	MAHR	31 May 2018

Foster a One Council Culture

Unified by its values, Council's workforce is committed, cohesive and service-oriented.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
		Link competence and performance to the total reward offering.	<p>Performance objectives, behaviours and skill sets support the achievement of Council's strategic and operational objectives.</p> <p>Performance measures are designed to place a particular emphasis on quality, customer service and safety.</p> <p>100% of staff not meeting the expected standard of performance have a development and improvement plan.</p> <p>Less than 2% of performance improvement activities result in a grievance due to poor process management.</p>		

Create a Sustainable Workforce

The workforce now and over time is ready, willing and capable of delivering efficient and effective services.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
Learning, training and development	The staff training and development program ensures the workforce is ready, willing and capable of delivering efficient and effective services.	<p>Link the staff training and development program(s) to service delivery requirements and annual training plans, with a focus on:</p> <ul style="list-style-type: none"> ▪ Leader development; ▪ New talent acquisition through traineeships, internships, apprentices or graduates; ▪ Emerging leaders; and ▪ Capability development (creation of an internal labour market with the potential, readiness and fit for vacant, new or future roles). <p>Support staff development through the establishment of formal coaching and mentoring programs.</p>	<p>100% of line leaders have attended training and development with respect to:</p> <ul style="list-style-type: none"> ▪ managing employee performance; ▪ budget monitoring and reporting; ▪ WHS and injury management; and ▪ general project management principles. <p>All talent development and management programs are informed by the:</p> <ul style="list-style-type: none"> ▪ Delivery Program and annual Operational Plans; ▪ Workforce Plan; ▪ WHS Management Plan; ▪ workforce and organisation profiles; ▪ position descriptions; and ▪ performance and competency appraisals. 	MAHR	28 February each year

Create a Sustainable Workforce

The workforce now and over time is ready, willing and capable of delivering efficient and effective services.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
			The mentoring and coaching program is implemented in accordance with identified priority areas.		
Future knowledge and capability requirements	The capability development program supports the proactive acquisition of contemporary skills, knowledge and attributes identified as organisationally critical.	<p>Develop and implement an integrated program that concentrates effort on up-skilling, cross-skilling, multi-skilling and retraining the workforce.</p> <p>Develop and implement a future capability program that concentrates effort on critical knowledge, skills and attributes that will be required over the next five years.</p>	Capability programs are developed in March annually, alongside the Corporate Training Plan and implemented in accordance with identified priority areas.	MAHR	March 2018 onwards

Promote Health and Well-Being

Council's health, safety and well-being practices are embedded in its culture and work systems.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
Workers compensation	Workers compensation and injury management programs mitigate organisation risk and support the goal of a prompt and enduring return to work for injured workers.	<p>Prepare a workers' compensation and injury management profile.</p> <p>Develop a workers' compensation and injury management plan.</p> <p>Implement approved plan.</p>	<p>Workers compensation and injury management plans are submitted to Manex for approval.</p> <p>The appropriate Officer(s) are notified of an incident/injury not more than 2 hours after it occurs.</p> <p>Line leaders understand and actively participate in the injury management process.</p>	MAHR / Work Health and Safety Coordinator (WHSC)	31 Dec 2017
Work Health and Safety (WHS)	The WHS Management Plan meets legislative, regulatory and organisation requirements.	<p>Implement an approved annual WHS action plan at the commencement of each financial year.</p> <p>Submit a monthly action plan status report to the WHS Consultative Group and Manex.</p> <p>Review the WHS Management Plan to ensure that it continues to meet legislative and organisational requirements.</p>	<p>An annual WHS action plan is submitted to Manex by February for approval and implementation at 1 July each year.</p> <p>An action plan status report is submitted to the WHS Consultative Group and Manex each month, demonstrating compliance with legislative, regulatory and organisation requirements.</p> <p>The appropriate Officer(s) are notified of an incident/injury not more than 2 hours after it occurs.</p> <p>All reportable incidents are reported to WorkCover within the specified timeframe.</p>	<p>MAHR / WHSC</p> <p>MAHR / WHSC</p> <p>MAHR / WHSC</p>	<p>Feb 2018 onwards</p> <p>Monthly</p> <p>30 June 2019</p>

Promote Health and Well-Being

Council's health, safety and well-being practices are embedded in its culture and work systems.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
			<p>An annual reduction of 10% in preventable incidents / injuries is achieved due to improved induction, education and risk assessments.</p> <p>100% of current contractors and volunteers have undergone induction.</p>		
Well-being	The well-being program is focused on education and awareness of critical well-being risks.	<p>Conduct a review of the current well-being program (efficiency, effectiveness, appropriateness).</p> <p>Develop a well-being program that is informed by critical WHS, workers compensation, injury management and well-being issues and focused on education and awareness.</p> <p>Implement the approved well-being program.</p> <p>Conduct a well-being pulse check 12 months after the introduction of the program to test its value and contribution.</p>	<p>The well-being program is submitted to Manex for approval.</p> <p>The well-being program is implemented by 1 July 2018.</p> <p>A well-being program status report is submitted to Manex annually in June.</p> <p>Voluntary participation rates increase by 10%.</p> <p>The workforce understands critical health and well-being risks.</p>	MAHR / Human Resources Officer (HRO)	28 Feb 2018

Promote Health and Well-Being

Council's health, safety and well-being practices are embedded in its culture and work systems.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
Ageing workforce	The Mature Age Workforce Program assists older workers to remain productive, contributing members of the organisation.	Implement the actions set out in the Mature Age Workforce Program.	<p>The specific needs of the ageing workforce are identified and incorporated into the relevant WHS and workforce planning strategies.</p> <p>Improved work practices and job design allow older workers to remain productive, reducing the incidence of preventable injury.</p> <p>Critical corporate knowledge residing with older workers has been identified and strategies to transfer knowledge and skills developed and implemented in priority areas.</p> <p>Older worker initiatives contribute to ensuring the broader workforce is ready, willing and capable of delivering efficient and effective services.</p> <p>Outcomes of older worker initiatives are reported to Manex and the management team annually in June.</p>	MAHR	1 July 2017 - 30 June 2021

Resource the Future

Council's workforce planning programs, activities and initiatives are visionary, proactive, pragmatic and flexible; accounting for and accommodating changing strategic, operational and organisational priorities over time.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
Workforce profile	The organisation's workforce profile is current and informs the priorities, objectives, actions and outcomes of the workforce plan.	Review the current workforce profile / HR metrics data and prepare a revised profile / new data at least annually.	The workforce profile / HR metrics data is updated / developed annually and is used as a decision-making and forecasting tool for other workforce planning and management actions.	MAHR	30 Nov each year
Organisation design	Council's management structure and the organisation of work is aligned to the delivery of its key strategic, operational and organisation objectives.	<p>Complete group and departmental structure reviews.</p> <p>Update the organisation structure.</p> <p>Develop annual departmental work plans to inform the priorities, work and effort.</p> <p>Develop an organisation profile.</p>	<p>Structure reviews are completed by June 2018.</p> <p>The reviews are aligned with the delivery of Council's strategic goals to ensure that the workforce is sufficiently resourced, skilled and capable of delivering all identified outcomes.</p> <p>Departmental work plans are developed as part of the budgeting cycle and implemented at the commencement of the financial year.</p> <p>The organisation profile is developed / updated annually and is used as a decision-making and forecasting tool for other workforce planning and management actions.</p>	<p>General Manager / Manex</p> <p>MAHR</p>	<p>30 June 2018 and then annually</p> <p>30 Nov each year</p>

Resource the Future

Council's workforce planning programs, activities and initiatives are visionary, proactive, pragmatic and flexible; accounting for and accommodating changing strategic, operational and organisational priorities over time.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
Succession planning	Succession planning is future-focused and ensures the organisation is well placed to manage its corporate knowledge and continue to offer efficient and effective services.	Review and identify positions that are critical or central to strategic objectives. Identify 'critical people'.	Critical and central strategic positions and critical people are identified.	MAHR / Manex	30 Nov each year
		Develop a succession management plan(s) for positions that are critical or central to strategic objectives.	The succession management plan(s) is submitted to Manex for approval.	MAHR	31 Jan 2018
		Implement succession management plans.	The succession management plan(s) is implemented.	MAHR	30 June 2018
			A succession management plan status report is submitted to Manex by March annually.	MAHR	31 March each year
Employee engagement	Employees are committed to the organisation's goals and values, motivated to contribute to its success and at the same time are able to enhance their sense of well-being.	Engage an external provider to conduct an employee engagement survey.	An employee engagement survey is undertaken in February 2019.	MAHR	31 Oct 2018
		Conduct an employee engagement pulse survey bi-annually to measure the effectiveness of workforce planning and HR programs and initiatives.	An employee pulse survey is undertaken 18-24 months after initial engagement survey.	MAHR	31 Oct 2020
		Incorporate survey data into workforce planning and HR programs and actions.	The engagement and pulse survey findings inform the organisation's talent management and development, performance improvement and TRO initiatives. Council's baseline workforce engagement index is better than 'satisfactory'.		

Resource the Future

Council's workforce planning programs, activities and initiatives are visionary, proactive, pragmatic and flexible; accounting for and accommodating changing strategic, operational and organisational priorities over time.

Key Focus Area	Strategy	Action(s)	Measure(s)	Responsibility	Target Date
Change management	The organisation anticipates, prepares for and responds to change.	<p>Conduct a change readiness audit and develop a change management plan.</p> <p>Integrate local government reform and change priorities into key strategic, operational and organisation plans.</p> <p>Develop partnerships with key stakeholders to support the organisation and workforce in dealing with changes within the local government sector.</p>	<p>The audit is completed by December 2018 and used to inform the development of the change management plan.</p> <p>The change management plan is submitted to Manex by March 2019 for approval.</p> <p>The change management plan supports organisation decision-making, planning and action.</p>	<p>MAHR / Manex</p> <p>MAHR</p>	<p>31 Dec 2018</p> <p>31 March 2019</p>
IP&R Framework	The Workforce Plan informs the Long Term Financial Plan, supports the Asset Management Plan, and facilitates the achievement of the objectives of the Delivery Program through focused, measureable actions.	Monitor and account for material changes to the LTFP, AMP, Delivery Program or organisation and adjust workforce planning and management actions accordingly.	<p>A quarterly status report on Key Focus Areas is submitted to Manex and the management team.</p> <p>Reports are submitted in accordance with the IP Framework reporting cycle.</p> <p>To the extent that it is reasonably practicable, the workforce plan meets all IP&R Framework requirements.</p>	MAHR	Quarterly