



WEDDIN SHIRE COUNCIL

WORKFORCE MANAGEMENT PLAN 2022-2027

CONTENTS

1.0 EXECUTIVE SUMMARY

2.0 INTEGRATED PLANNING AND REPORTING

3.0 THE WORKFORCE PLAN

4.0 SCOPING AND INTEGRATING THE PLAN

5.0 STAFF DEMAND AND SUPPLY

6.0 FUTURE STAFF AND ORGANISATIONAL NEEDS

7.0 THE GRENFELL COMMUNITY

8.0 APPENDIX



1.0 EXECUTIVE SUMMARY

In the current but now past Workforce Planning Period Weddin Shire Council focussed on creating an effective and efficient workforce. Through the use of disciplined analysis of the duties of each employee's role and duties, the organisation has identified the organisation's strengths as well as those areas of activity that needed greater attention to achieve overall performance improvement. Management changes and additional recruitment within the leadership and team level has created the opportunity to develop a more sustainable workforce that will engender community acknowledgement of the ability of the organisation to deliver the necessary community services and outcomes. Greater accountability for Council's resources has been established, especially as the organisation positions towards being an Employer of Choice.

The next four to five years will see a significant shift in our focus as we concentrate on strategic management, organisational development, strengthening our employee value proposition and more sophisticated performance management.

Team building processes will be developed through regular consultation and will concentrate on stabilising the workforce, strengthening our strong customer service ethic, as well as change management strategies that will drive greater efficiency in our operations. We will continue to develop the attractiveness of our location for both tourism and industry.

Council will need to face the continuing challenges in the contest for talent, skills shortages and effective leadership, all against the background of a carefully controlled organisation and an aging population. These issues are addressed in this Plan.

Agility will be required to meet the requirements of the Strategic, Operational, Long Term Finance and Community Delivery Plans and programs. Traineeships, staff training, organisation development and effective human resource management will target the continuance of an engaged, qualified, skilled, diverse and committed workforce.

Strategies that will be key to Workforce Management Plan will be those based on performance principles set by the Chief Executive and the Executive Leadership Team. These will include strong asset management and financial planning, rigorous project oversight of grants and their delivery, sound quality control and governance, and an exceptional overall focus on staff capability, recognition and engagement.

These workforce planning objectives will endeavour for place Council in a stronger position to deliver and maintain a reputation as an Employer of Choice in the region.

2.0 INTEGRATED PLANNING AND REPORTING

This section outlines the Integrated Planning and Reporting framework for the Council with the details being derived from the *Planning and Reporting Manual for local government in NSW 2010* (Version1, January 2010) prepared by the NSW Division of Local Government, Department of Premier and Cabinet, 2010.

2.1 NEW APPROACH TO PLANNING AND REPORTING

In 2009 the Minister for Local Government introduced the Local Government Amendment (Planning and Reporting) Bill to Parliament. These reforms replace the former Management Plan and Social Plan strategies with an integrated framework. It also includes a new requirement to prepare a long-term Community Strategic Plan and Resourcing Strategy.

Figure 2.1 Local Government Integrated Planning and Reporting framework



This new frame work encourages Councils to integrate their various plans and strategize their works and services based on community priorities that have been identified through consultation and engagement.

The clear goal is to turn community aspirations into reality, to ensure Council's priorities are set according to our residents' needs, to guarantee transparency in the decision-making process and to promote cooperation between all government levels, community groups and businesses including agriculture, manufacturing, hospitality and the retail sector.

2.2 Community Strategic Plan

The Community Strategic Plan is the highest level plan that the Council will prepare. The purpose of the plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving those goals. In doing this, the planning process will consider the issues and pressures that may affect the community and the level of resources that will realistically be available to achieve its aims and aspirations. While the Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan on behalf of the local government area, it is not wholly responsible for its implementation. Other partners, such as State agencies and community groups may also be engaged in delivering the long-term objectives of the plan.

2.3 Resourcing Strategy

The Community Strategic Plan provides a vehicle for expressing long-term community aspirations. However, these will not be achieved without sufficient resources - time, money, assets and people - to actually carry them out.

The result of the analysis of current and future capacity has to be translated into Weddin Shire Council's Resourcing Strategy, which consists of three components:

- Long Term Financial Planning
- Workforce Management Planning
- Asset Management Planning

The Resourcing Strategy is the point where the Council assists the community by sorting out who is responsible for what, in terms of these issues identified in the Community Strategic Plan. Some issues will clearly be the responsibility of Council, some will be the responsibility of other levels of government and some will rely on input from community groups and/or individuals. The resourcing strategy focuses in detail on matters that are the responsibility of Council, and looks generally at obligations that are the responsibility of others.

2.4 Long Term Financial Plan

The Long Term Financial Plan is an important part of Council's strategic planning process. This is the point where long-term community aspirations and goals are tested against financial realities. It is also where Council and the community may decide what resources the Council needs to influence and work with other parties so that they might deliver on responsibilities.

The Community Strategic Planning process will provide Council with valuable information about the future. From this exercise, both Council and the community will have a better understanding of:

- Expected pressure that will affect the community socially, environmentally and economically and the drivers behind this change.
- Expected economic growth rates.
- The community's aspirations and priorities for improving its economic, environmental and social outcomes.
- The community's priorities in terms of expected levels of service and community projects.

The Long Term Financial Plan will seek to answer the questions:

- Can we survive the pressures of the future?
- What are the opportunities for future income and economic growth?
- Can we afford what the community wants?
- How can we go about achieving these outcomes?



3.0 THE WORKFORCE MANAGEMENT PLAN

Workforce planning helps to ensure that the community's strategic goals, as expressed in the Community Strategic Plan, will be met. The development of an effective workforce strategy will enable Council to focus on the medium and long-term, and also provide a framework for dealing with immediate challenges in a consistent way.

An effective workforce strategy aims to provide Council with the people best able to implement its strategic direction, develop innovative approaches to complex issues and deliver appropriate services effectively and efficiently.

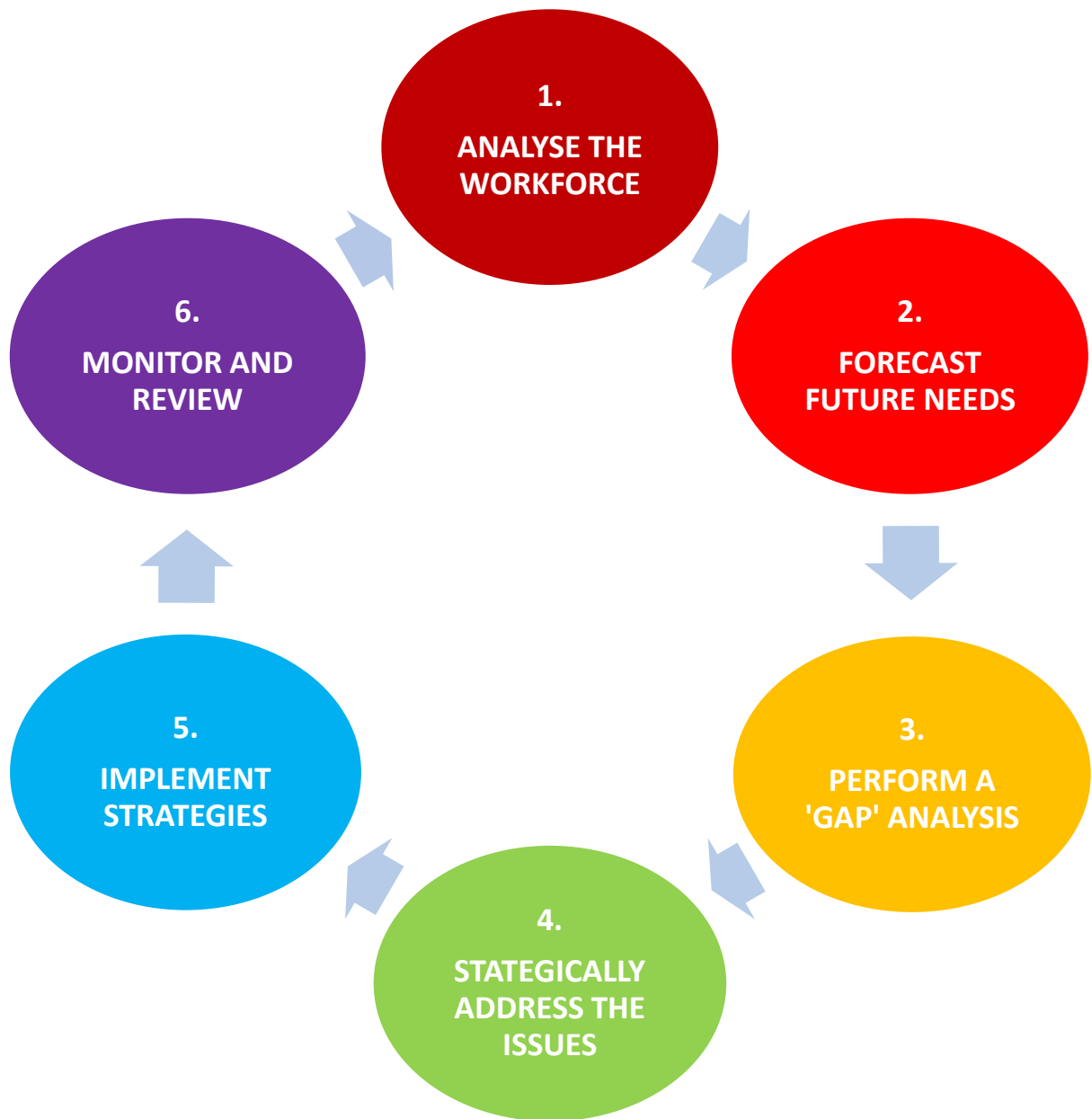
By approaching workforce planning in a strategic way a number of aims and statutory requirements can be addressed in a single process to ensure that all aspects of Council's operations are appropriate, efficiently delivered and effective. These include EEO management planning and practicing the principles of multiculturalism.

The benefits of ensuring a diverse workforce includes better local representation, improved communication and better understanding of issues affecting local communities, as well as maximising the pool of workers from which to address the challenges facing Council. Such challenges could include skills shortages, ageing workforce and business succession planning, as well as invigorating local communities and economies.

Strategic issues to consider when developing Council's Workforce strategy include the analysis of Council's workforce, forecasting future needs based on the commitments in the Community Strategic Plan and Delivery Program, determining the gap between the workforce and planning needs, strategically determining an appropriate workforce structure that will meet needs and objectives that recognises workplace equity and diversity as a tool to benefit the Council, strengthening Council's workplace governance, and supporting and developing Council's staff by monitoring and reviewing progress.



Figure 3.1 Workforce Planning Framework



4.0 SCOPING & INTEGRATION OF THE WORKFORCE MANAGEMENT PLAN

Workforce Planning is the process of determining the future workforce required to meet the delivery programs included in Council's Community Strategic Plan. It provides a means for identifying any gaps between the demand for and the supply of labour, in the community at large, in terms of numbers, job roles, and required skills for developing strategies to bridge the gaps. Essentially, Workforce Planning looks to identify who we have, how we retain them, who we need in the future, how we will train our workforce and how we fill any gaps between demand and supply.

Although, Workforce Planning covers the entire workforce, emphasis will be given to those roles that are identified as presenting the most risk to Council not achieving its current and future delivery programs. Identification of these critical roles will enable Council to implement appropriate strategies to retain, develop and attract the staff required.

Critical attention needs to be paid issues such as the age profile within the workforce and whether it matches the community. This attention assists the Council to determine whether there will be adequately skilled and be able to replace those who retire, in essence an active succession planning process. This can then lead to the engagement of trainees and apprentices to address what is assessed to be a future deficit of the trade skills and professions within the workforce.

The General Manager is responsible for employing an appropriate workforce and monitoring the Council wide workforce planning. Directors are responsible for determining the staff required to fulfil their current and future delivery programs in terms of numbers, skills and job roles and for determining the critical roles within the team. Directors are also responsible for determining whether current incumbents have the desired skills and experience required to meet the delivery programs, as well as assessing the likelihood of retaining those individuals in critical roles and for identifying possible successors.



In order to deliver the essential services to the community in a perfect manner, Council has to ensure the stability of its workforce on an ongoing basis. Council's workforce comprises the indoor and the outdoor staff. Currently the Council has a fairly stable workforce totalling 58 staff, which consists of 22 indoor and 36 outdoor staff. This is complemented by casuals and external contractors to meet work load commitments as required.

The Workforce Management Plan involves analysing the current and future staff demands against the current and the future staff supply for a period of 2021/2022 to 2026/2027, and it also outlines the strategies and the actions required to maintain a stable workforce.

The Workforce Management Plan can be read in conjunction with the following plans of the Council:

- Community Strategic Plan
- Delivery Program
- Asset Management Plans

Council's overarching community objective is:

To grow our total resident population to in excess of 4,700 people by 2027

Council's community vision is:

In 2023 Weddin Shire will be:

A progressive rural locality with a vibrant and welcoming community, rich in both heritage and the natural environment, with a diverse and resilient economy that supports local employment.

Council's strategic objectives are:

To attain our overarching objective of population growth we will work together on achieving the following strategic objectives, listed in priority order:

1. Strong, diverse and resilient local economy (Economic)
2. Healthy, safe, and educated community (Social)
3. Democratic and engaged community (Civil Leadership)
4. Culturally rich, vibrant and inclusive community (Social)
5. Cared for natural, agricultural and built environments (Environment)
6. Well maintained and improving Shire assets, including our roads and bridges, and service (Economic) - One of the strategies for this objective is to position the WSC (Council) as an 'employer of choice', which in turn has an action plan to develop a highly motivated and skilled workforce capable of delivering quality service to all residents.

5.0 STAFF DEMAND AND SUPPLY

The current distribution of staff in the organisation is set out below. This is followed by an organisation chart which details the application of those resources.

Figure 5.1 Weddin Shire Council – Employee Distribution by Department

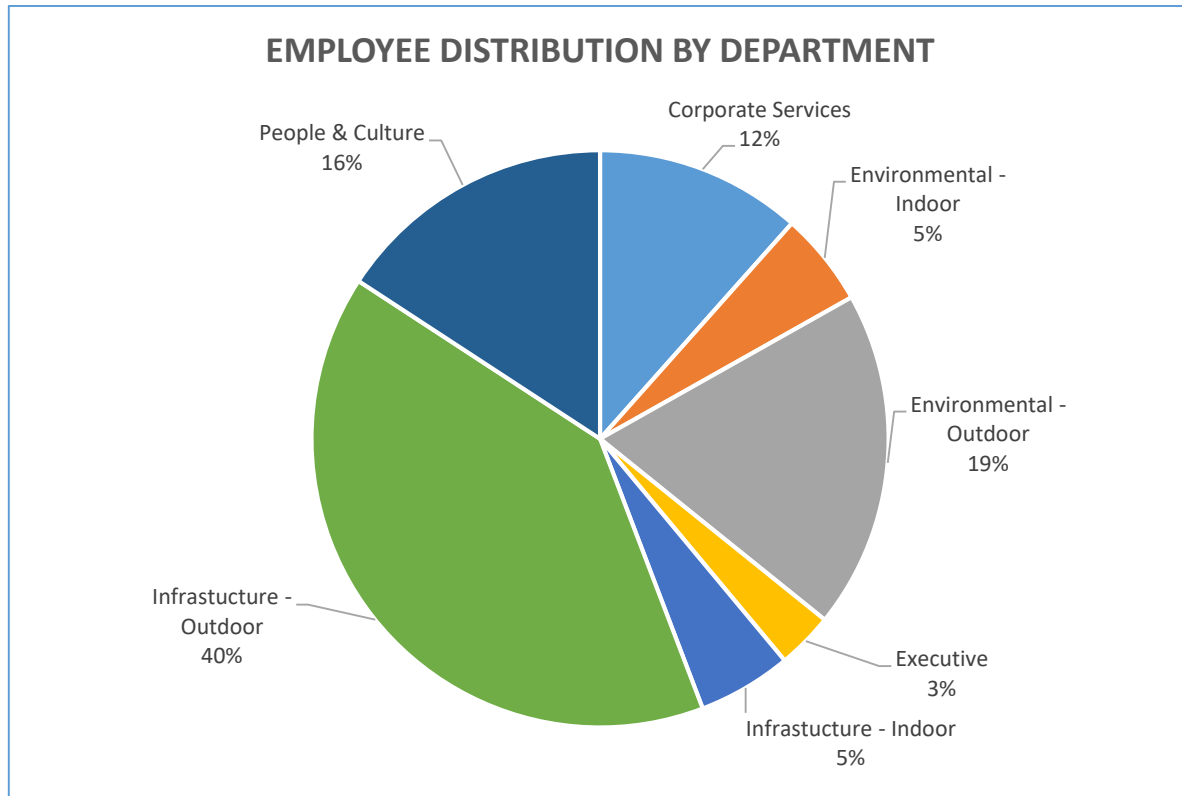
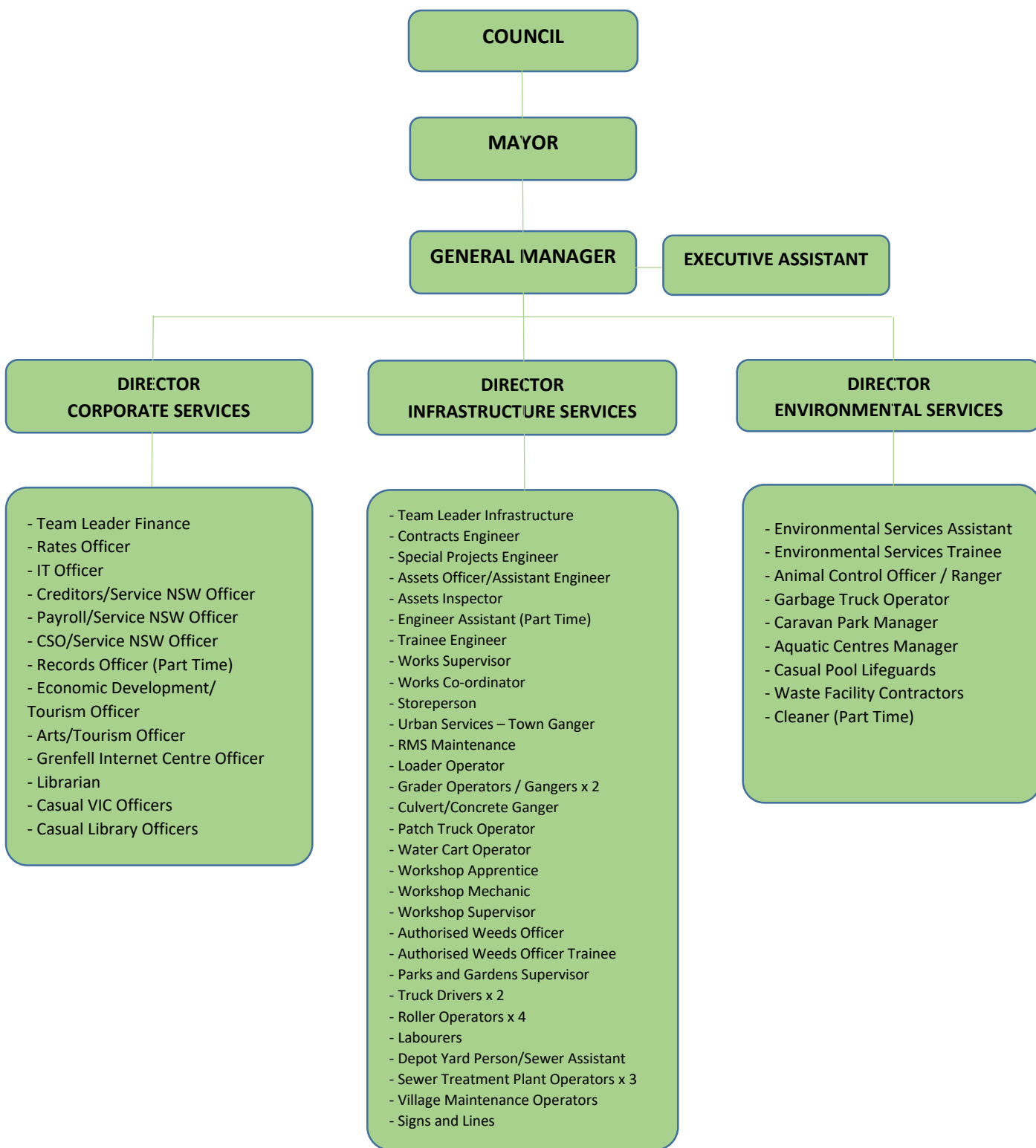


Figure 5.2 Weddin Shire Council - Current Organisational Structure



The following paragraphs explain the labour demands in each department in detail

5.1 Management

Management which consists of a General Manager and his executive assistant generally operates within a stable staff structure. There has been a period governed by the appointment of acting General Managers. The search for a suitable General Manager is underway. The Shire has received significant Human Resource management assistance on a contractual basis. Council's size and the quantum of this assistance has identified deficits in the management of performance management, training and development, WHS and other key issues affecting staff recruitment, retention. The management of its most important asset, the workforce, requires at least one full time human resource management position.

5.2 Infrastructure Services

The Engineering Division currently operates with a relatively stable workforce except the requirement to fill some critical vacancies, which have now been addressed. The Director, while acting as General Manager has mentored next level staff to handle the Division in his absence.

As per the strategies outlined in the Delivery Program, the Engineering Department has the major role in maintaining and improving the Council's transport infrastructure in order to achieve the required strategic objectives. A full time Asset Manager and Asset Inspector are needed, as planned, to manage the existing and new assets at the required levels of service. Corporate Services is needed to assist with related financial advice. To assist the Asset Manager in field activities, we continue to require the sufficient staff levels to inspect and maintain and improving roads, bridges and footpaths and improve parks and gardens. Cleaning staff are also required to increase the cleaning frequency in towns and villages as part of the Community Strategic Plan and delivery program. Additional casual staff will be needed to support this, estimated to be equivalent to one full time employee.

In order to more effectively manage the new Sewerage Treatment Plant and to address water supply issues in Weddin's Villages a Water and Sewerage Engineer is required.

5.3. Environmental Services

Environmental Services Division currently operates with a stable staff structure after the appointment of the new Director. However, contract personnel have been required dependent on workloads. A trainee Health and Building Surveyor will be required to ensure active coverage, ultimately in the absence of the Director, who is the only staff member qualified in this area. The management and handling of Trade Waste has become an issue throughout the State and has now impacted on Weddin Shire and an additional appointment will be required.

5.4 Corporate Services

Corporate Services Division currently operates in stable staff level following appointment of a new Director. An additional appointment was made to assist with customer information and service requests from the community and visitors and to meet Service NSW Requirement and obligations. Further assistance will be needed to cover leave demands and to resource tourism development and visitor information needs in order to enhance the Shire as a destination of choice.

Human Resource management remained a well-established need to ensure strong recruitment processes, induction and staff and organisation development needs. As the demand for internal audit and inter/intra networking and computerisation/resources increases a full time IT/Computer hardware and software coordinator maybe required. Funding for these positions will need to be determined.

Rates/Creditors Clerk replacements were effected as planned due to retirements.



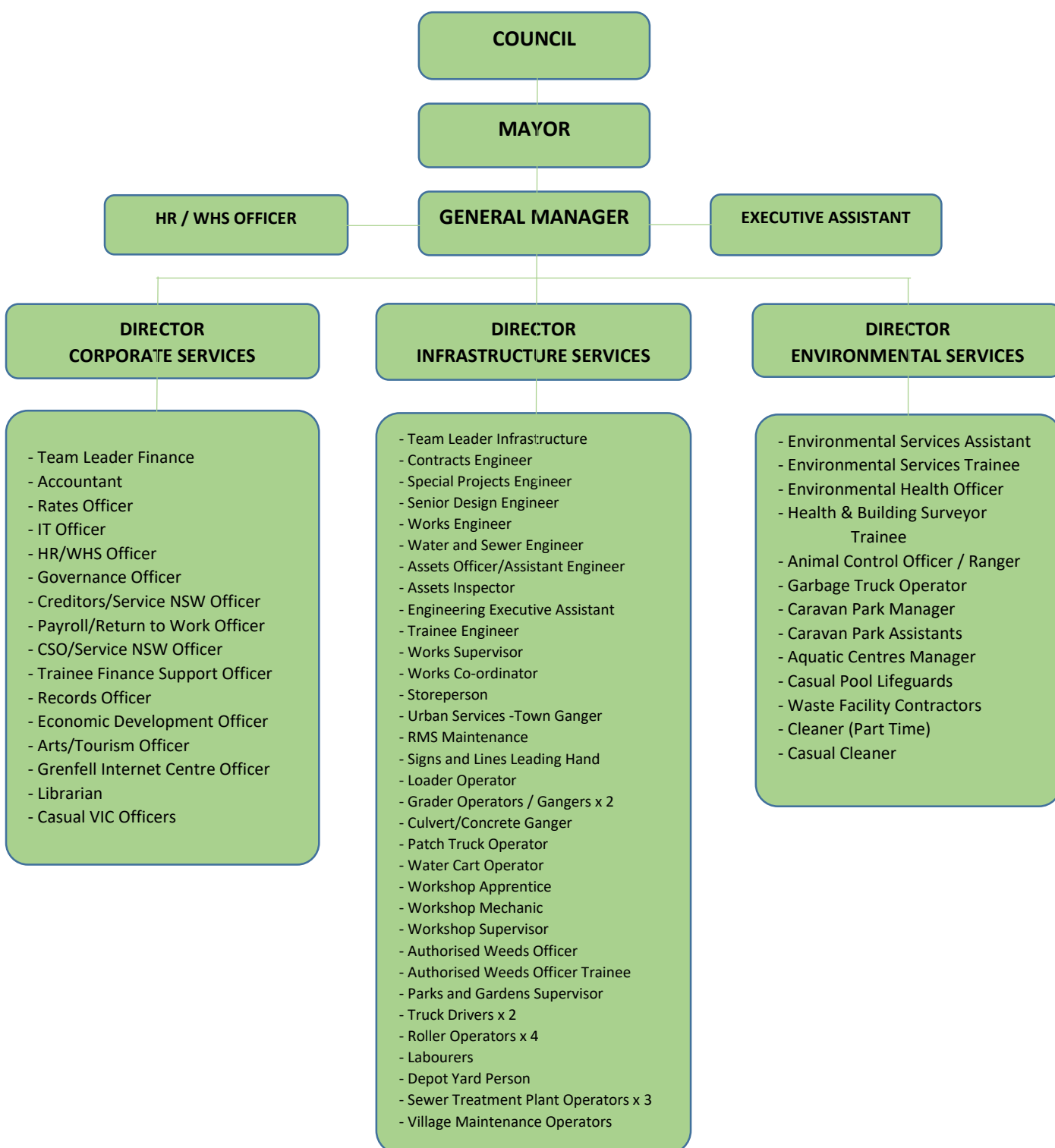
6.0 FUTURE STAFF AND ORGANISATIONAL NEEDS

The Organisation Chart which follows reflects both current staff and future staff needs, particularly in Accounting, Health and Building, Water and Sewerage, Human Resources a Workplace Health and Safety.

Engineering needs that involve grant funding will be met by that funding, which may lead for the recruitment of additional temporary or casual staff, without additional on impact on the existing budget.

Figure 6.1 Weddin Shire Council - Predicted Organisational Structure

* For a more in-depth picture of each departments' organisation structure refer to *8.0 Appendix*



6.1 Age and Years of Service Profiles.

The age profile demonstrates a well-balanced organisation, with succession in place to cover those moving towards retirement, although it must be noted that there are those who wish to remain in the workforce past traditional retirement dates – a very useful retention of seasoned skills.

The years of service chart demonstrates the ‘visual fitness’ of the Shires staff indicating a need to strengthen performance assessment and training and development to provide accelerated upskilling of the workforce in meeting local government demands and requirements.

Figure 6.2 Weddin Shire Council - Employee Age Profile

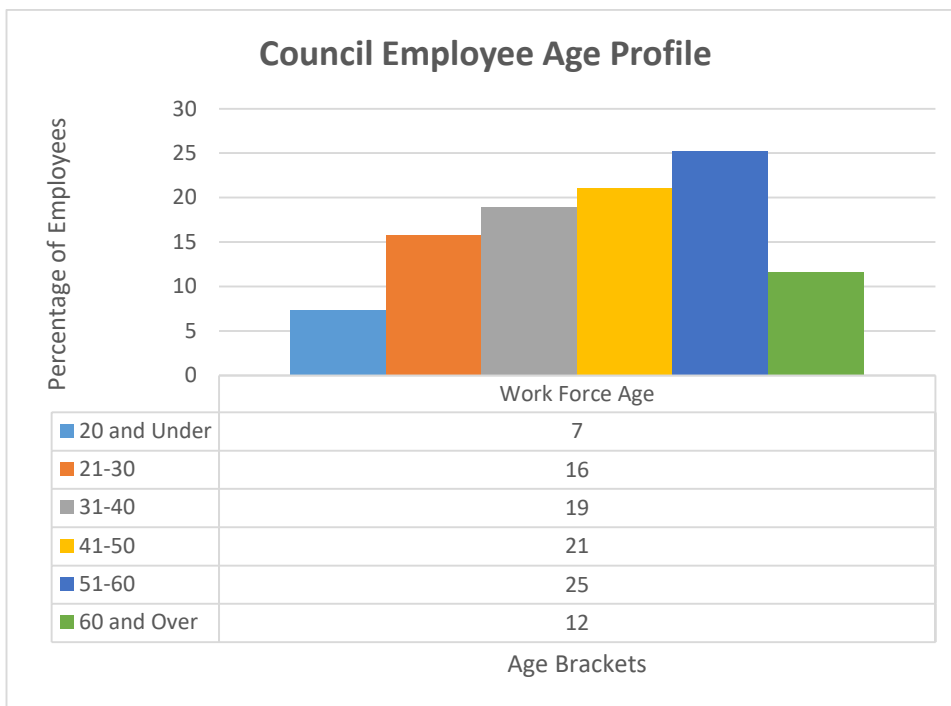
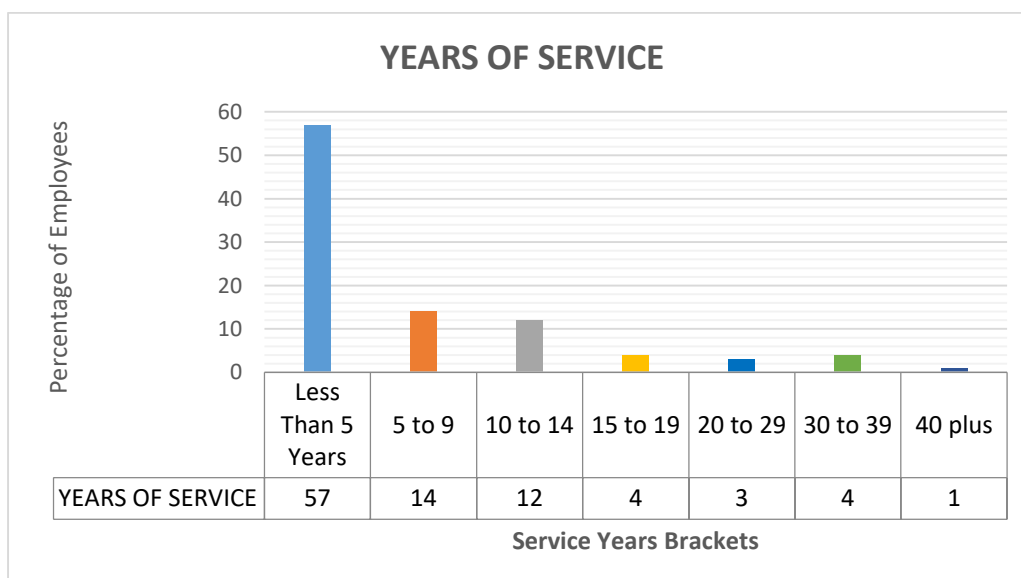


Figure 6.3 Weddin Shire Council – Years of Service



6.2 Current and Future Staff Demands and Organisational needs.

Based on analysis of the Community Strategic Plan (CSP) and the Delivery Program (DP) the following schedule sets out the maintenance of staffing to meet current needs as well as moderate increases to meet future performance requirements. (FTE – Full time Equivalent)

Positions	Functions	Current Establishment	Future Demand	*Related To Delivery Program.
Management				
General Manager Executive Assistant/s Human Resources Manager	Management	1 2 P/T = 1 FTE	1	To ensure effective management and maximisation of resource contributions
Infrastructure Services				
Director Executive Assistant	Infrastructure Services	1 1		Oversight and Professional Accountability
Team Leader/ Manager	Infrastructure Services	1		Ensures Delivery
Contracts Engineer Senior Design Engineer Asset Manager (currently officer) Project Engineer Works Engineer	Infrastructure and Engineering Services Management (oversee/ensure technical proficiency and delivery)	1 1 1 1 1		Grant Funded Ensure Delivery of CSP and DP
Water and Sewerage Engineer	Technical Oversight of Sewerage Works & Water Delivery in Villages		1	AS highlighted in CSP/DP
Works Overseer Works Co-Ordinator Stores & Procurement/Depot	Engineering and Transport Works Supervision and delivery. Support funded works	1 1 2		Critical to delivery of CSP and DP
Plant Operators, Labourers - Roads, Bridges and Footpaths - As per Community Strategic Plan, incl. Apprentice, Casual Coverage needs	Engineering and Transport Work delivery and maintenance	33	1	Critical to delivery of CSP and DP

Positions	Functions	Current Establishment	Future Demand	*Related To Delivery Program.
Infrastructure Services continued.....				
Plant Operators, Labourers - Parks & Gardens, Apprentice, Villages	Maintenance of Visual Amenity & Services as required by CSP & DP	7		4.1.2, 5.4.3, 6.1.1a
Cleaner - Litter & Street Cleanup	Engineering Works	1		2.5.7
Corporate Services and Environmental Services				
Director Corporate Services	Management	1		
Director Corporate Services		1		
Senior Accountant, Team Leader, Payroll Officer, Economic Development/Communications, Arts, Tourism Officers*, Librarian	Corporate Services Annual Compulsory Reporting Requirements	12	1 1*	*Meet statutory requirements (reduce current consultancy costs)
Rates/ Creditors/Customer Service /Service NSW, Records, Internet Centre Officers, Trainee	Rates, Payroll, IT, Economic Development, Tourism, Arts, Customer Service, Community Service.	2		Meet CSP 7 DP requirements * leave coverage
Casual Visitor Centre and Library Officers (14 = 2 FTE)				
Administrative Assistant, Trainee E.S. Support Officer,	Environmental Services	2		Meet CSP 7 DP requirements
Ranger, Caravan Park Manager, Casual, Garbage/Recycling Truck Driver, Cleaner, Casual, Aquatic Centre Manager, Lifeguards		8		
Trade Waste Officer			1	Meet Regulatory Requirement
Trainee Health and Building Surveyor			1	Ensure Coverage to meet CSP requirements

* Refer Council's Delivery Program

6.3 Checklists for assessing Staff Demands

Following checklists may be used for assessing staff demands.

6.3.1 Checklist for assessing Current demand for staffing resources

- Does the Council understand its community's and projected changing needs?
- What do recent community surveys reveal? What do frontline staff think about community needs and better ways to provide services?
- How does the Council address the shire service needs?
- What work is being done and does it need to be done?
- Are staff members correctly allocated to the right tasks?
- Does the Council efficiently use its people, skills and attributes?
- What skills are currently vital to enable the Council to achieve its goals and objectives?
- What system does the Council have in place and are they effective? Could technology or process re-engineering improve service delivery or reduce costs?

6.3.2 Checklist for assessing Future Demand for staffing resources

- How is the Council's workforce expected to change (e.g. through changes in missions/goals, technology, new/terminated programs or functions, and shifts to contracting out)? How will this affect staff?
- What trends, such as demand for increased accountability or regulatory changes, will have human resourcing implications?
- How will changes in other related bodies affect the Council?
- What new or changed services will be needed in the medium term? What will be future best practice for the Council's operations and services?
- What will be the structure and method of service delivery in future years?
- Has the Council identified a set of skills/capabilities that are considered to be essential to the delivery of business outcomes in the future? What new skills will the Council need in the next five years and which will be less important?



7.0 THE GRENFELL COMMUNITY

Based on ABS Statistics the charts that follow indicate the demand from different industry groups for staff, from the local Grenfell/Weddin community, to service their requirements i.e. demand for labour. The second chart demonstrates the supply of available labour, in terms of those working full time and part time within the Shire – i.e the percentage of available resources/hours to meet industry need. Additional hours could be gained through offering or requiring full time work from part time workers or job offers to the unemployed.

Realistically the challenge remains to attract more skilled labour to the Shire. If that is not possible for example without growth in population, key additional or replacement staff will need continue to be recruited from adjacent Shires or major regional/poulation centres.

Figure 7.1 Weddin Local Government Area Top 5 Employment Industries

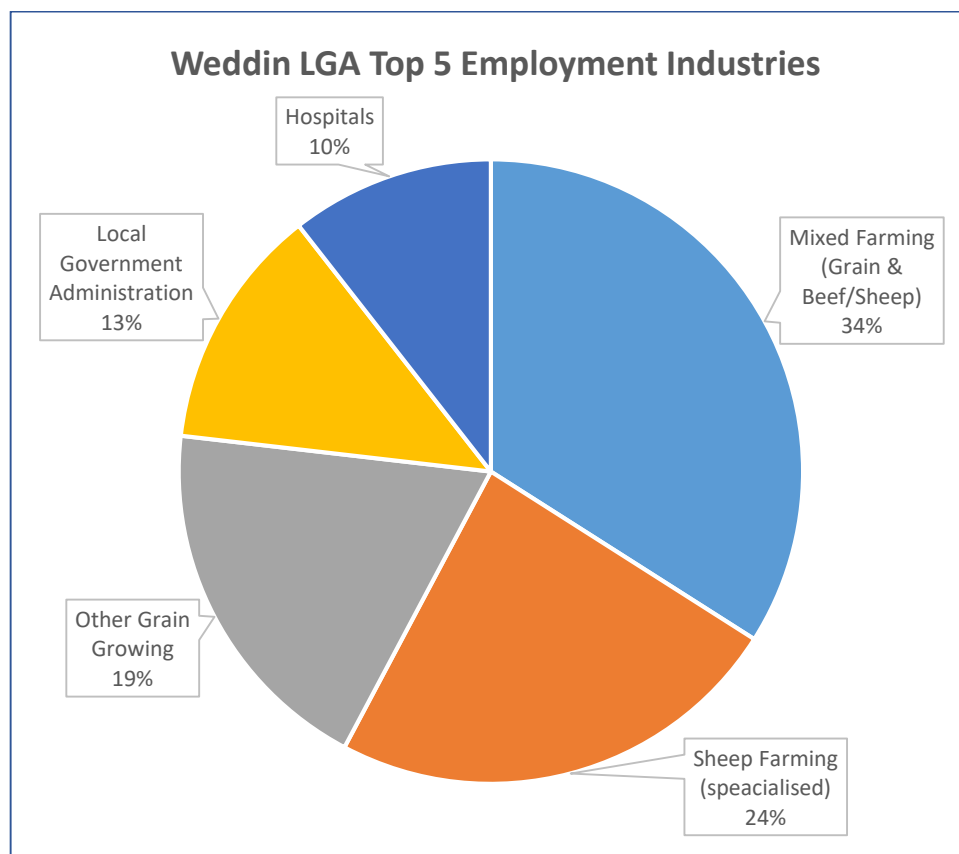
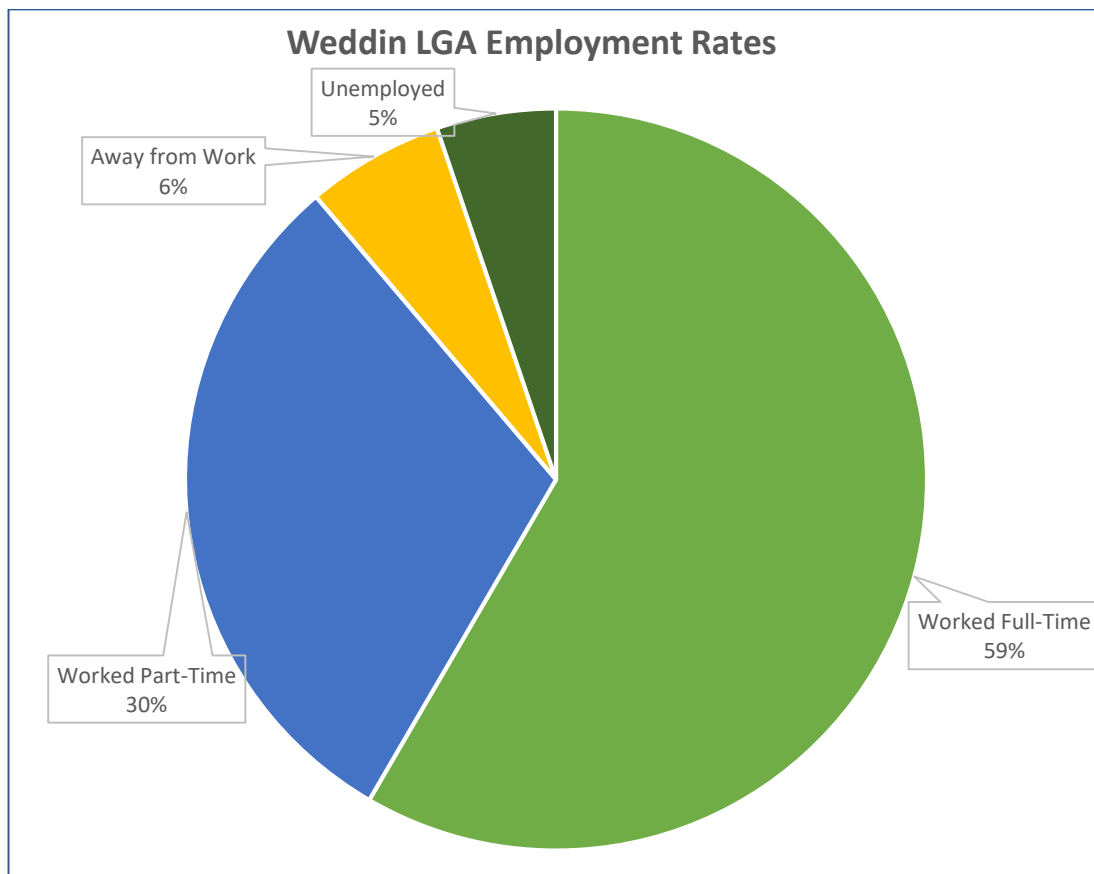


Figure 7.2 Weddin Local Government Area Employment Rates



One of the related major issues identified by the analysis involved and associated with this Plan is the number of staff in the under 10 years of service chart. As a result of this statistic and the identified deficit in appraisal and training and development there will need to address these issues considering the following;

- Competition for positions between Council as a business and with other shire enterprises.
- Availability of funding for training.
- Local Government Regulations.
- Official Certification and qualifications required for specific positions.
- Internal acknowledgement and appreciation.
- A survey of the culture and staff views.

Allowance has already been made for the recruitment of selected apprentices and trainees. This approach will need to continue to satisfy long term workforce management requirements. However, attention will need to be given to the enhancement of civil construction skills and abilities through the use of established training programs, as well as to the maintenance of traffic control tickets and other job specific mandatory renewals and requirements.

Grants, as well as use of internal funding allocations, will need to be carefully researched, accessed and then training provided. Effective performance assessment and review will also assist employees in their development and skill and capability, potentially with the use of the Local Government Capability Framework.

8.0 APPENDIX

Legend

- Current Positions
- Predicted New Positions
- Current Position Proposed Removal

Figure 8.1 Department of Corporate Services predicted Organisational Structure in depth.

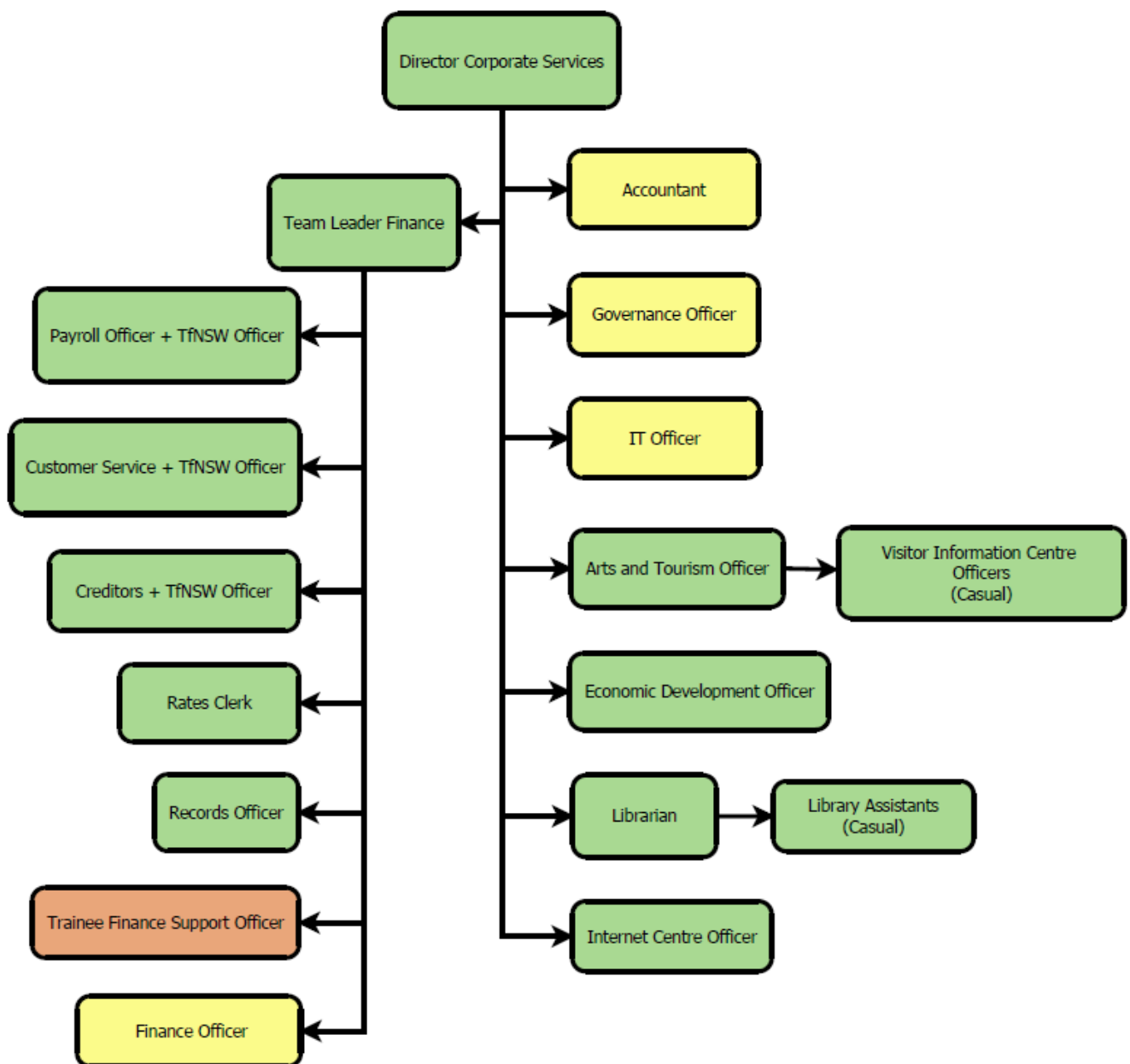


Figure 8.3 Department of Environmental Services predicted Organisational Structure in depth

