



# **AMENDED** Workforce Management Plan 2014

## EMPLOYMENT STATUS, GENDER PROFILE and AGE DATA

(Survey carried out in May 2012 and May 2014)

Current staffing levels are examined by Number of Employees and Gender, Type of Employment, Employment Type by Work Area and by Age of Employees. This will help to identify potential skills required into the future and any gaps in those skills in our current workforce.

We have a relatively stable workforce with low levels of staff turnover. We generally receive excellent response to advertised vacancies by suitably qualified and skilled applicants. Local Government experiences difficulties in recruiting skilled and qualified staff in the areas of Technical Works & Engineering and Planning & Development, in recent years we have been successful in recruiting in these areas.

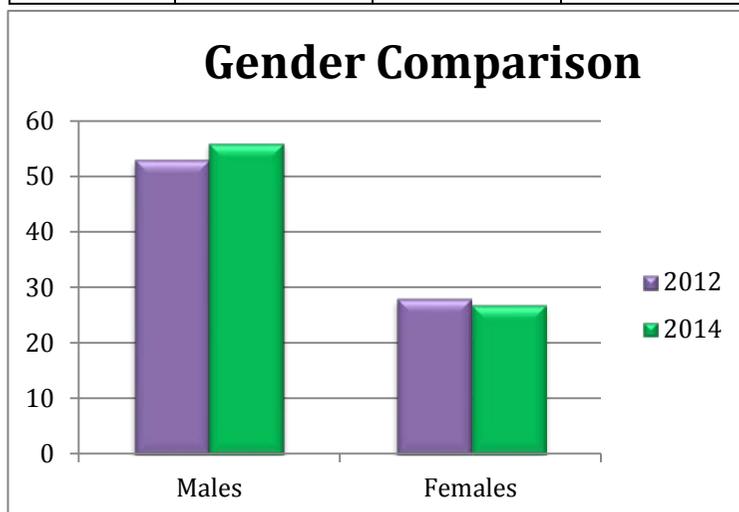
### OUR WORKFORCE PROFILE

We have **83 permanent employees** (up from 81 in 2012); however we also have casual and seasonal employees (mainly for the Swimming Pool) which bring this number to **102** (down from 104). The majority of our employees are males, employed in the Outdoor/Works and Depot area. For our **83 permanent employees 67.47% are male**, and **32.53% female**.

Since 2012 there has been a **decrease in part-time staff** numbers. This was mainly achieved through the restructure in the Finance and Community Services area. This will be further reduced with work practices currently under review.

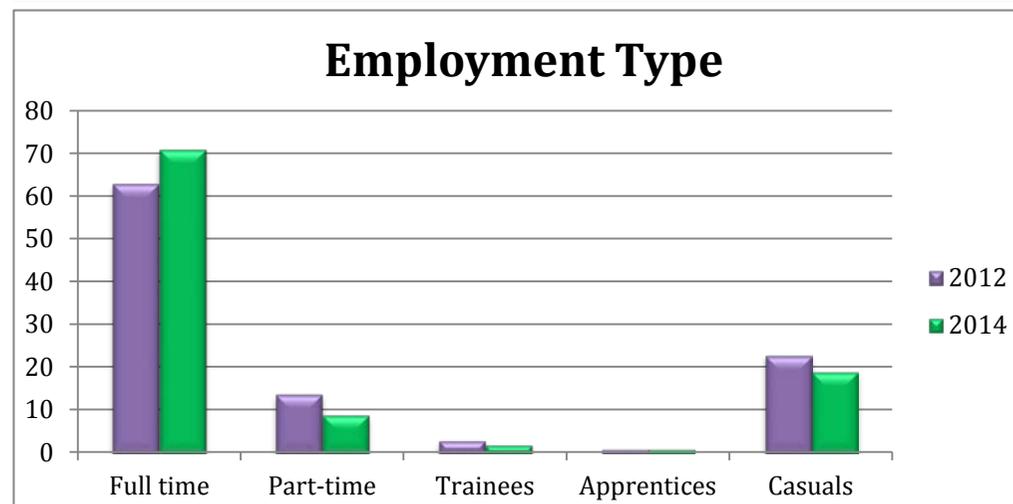
#### GENDER COMPARISON (excluding Casuals)

	MALE	FEMALE	TOTAL
2012	53 (65.44%)	28 (34.56%)	81 (100%)
2014	56 ( <b>67.47%</b> )	27 ( <b>32.53%</b> )	83 (100%)



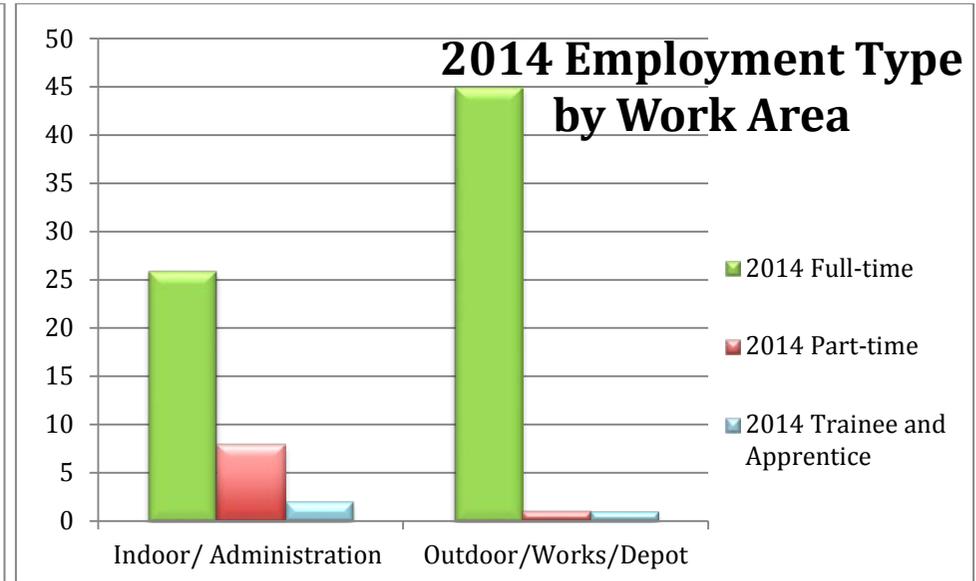
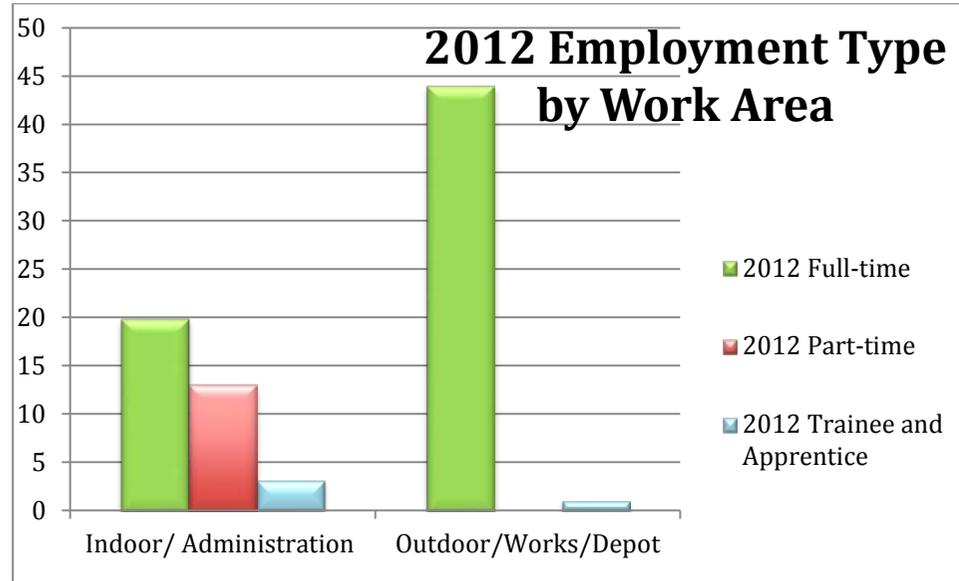
#### EMPLOYMENT TYPE (all employees)

	Full-Time	Part-Time	Trainee	Apprentice	Casuals
2012	63 (60.58%)	14 (13.47%)	3 (2.88%)	1 (0.96%)	23 (22.11%)
2014	71 ( <b>69.61%</b> )	9 (8.83%)	2 (1.96%)	1 (0.98%)	19 (18.62%)

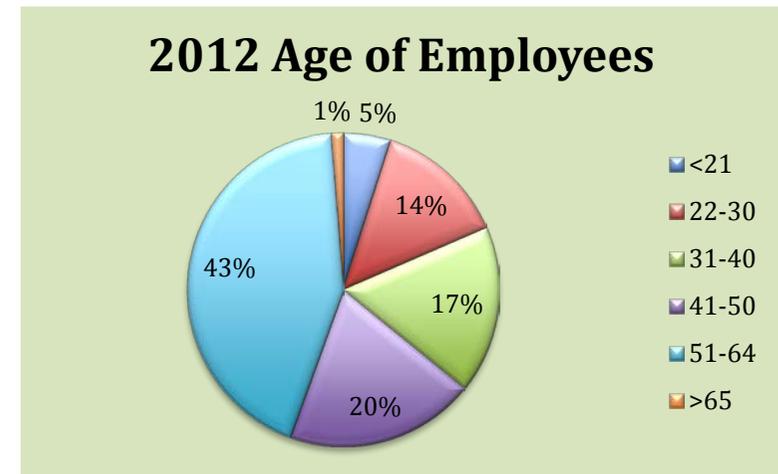
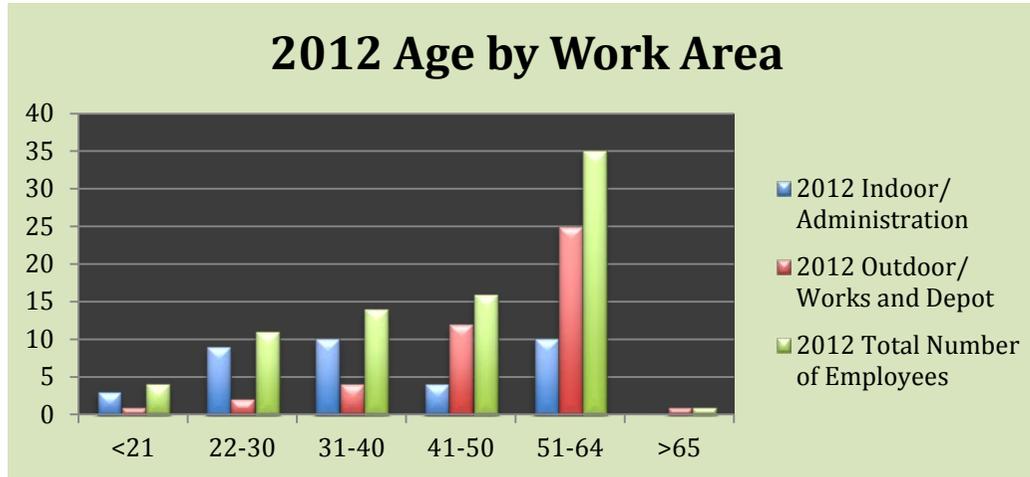


### EMPLOYMENT TYPE BY WORK AREA

Casual staffing is excluded as these positions generally replace existing positions or are short term placements only.

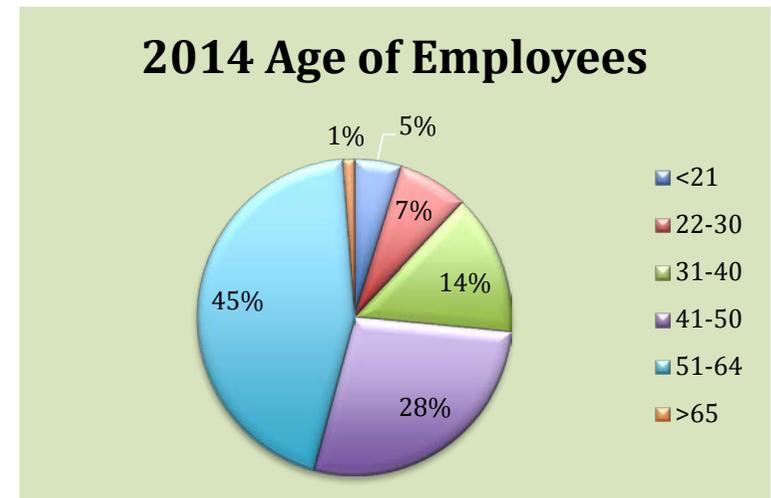
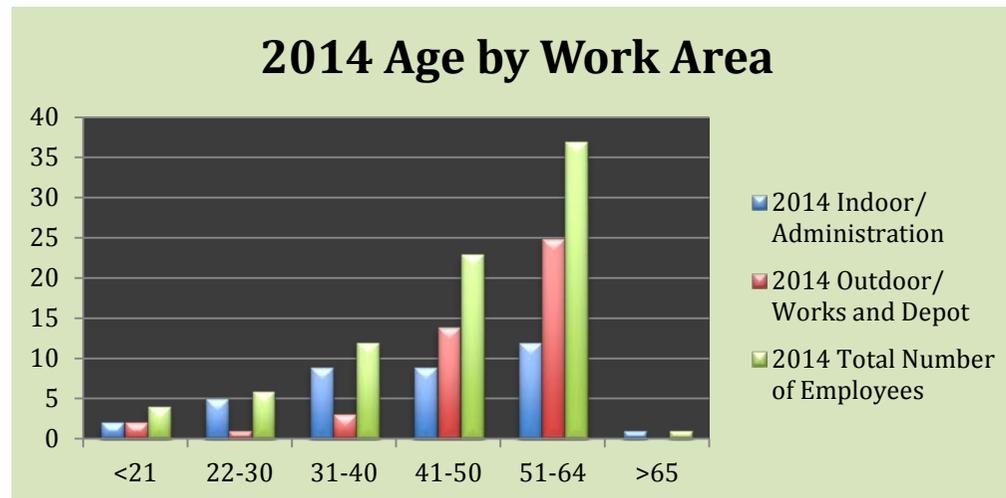


	2012				2014			
	Total	Full-time	Part-time	Trainee and Apprentice	Total	Full-time	Part-time	Trainee and Apprentice
Total Employees	81 (100%)	64 (79.01%)	13 (16.05%)	4 (4.94%)	83 (100%)	71 (85.54%)	9 (10.85%)	3 (3.61%)
Indoor/Administration	36 (44.45%)	20 (55.55%)	13 (36.11%)	3 (8.33%)	36 (43.37%)	26 (72.22%)	8 (22.22%)	2 (5.56%)
Outdoor/Works & Depot	45 ( <b>55.55%</b> )	44 (97.78%)	NIL (0%)	1 (2.22%)	47 ( <b>56.63%</b> )	45 (95.76%)	1 (2.12%)	1 (2.12%)



The 41-50 years age group has seen the largest increase since 2012 with 28% of the workforce now represented in this bracket.

This will further impact on the succession planning requirements in the next 2 years. The 22-30 year age group has halved since 2012 indicating a need to focus on the attraction and retention of suitably skilled and qualified staff in this demographic group.



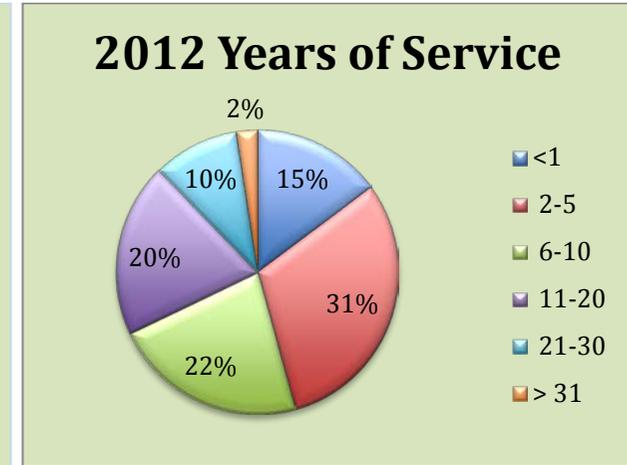
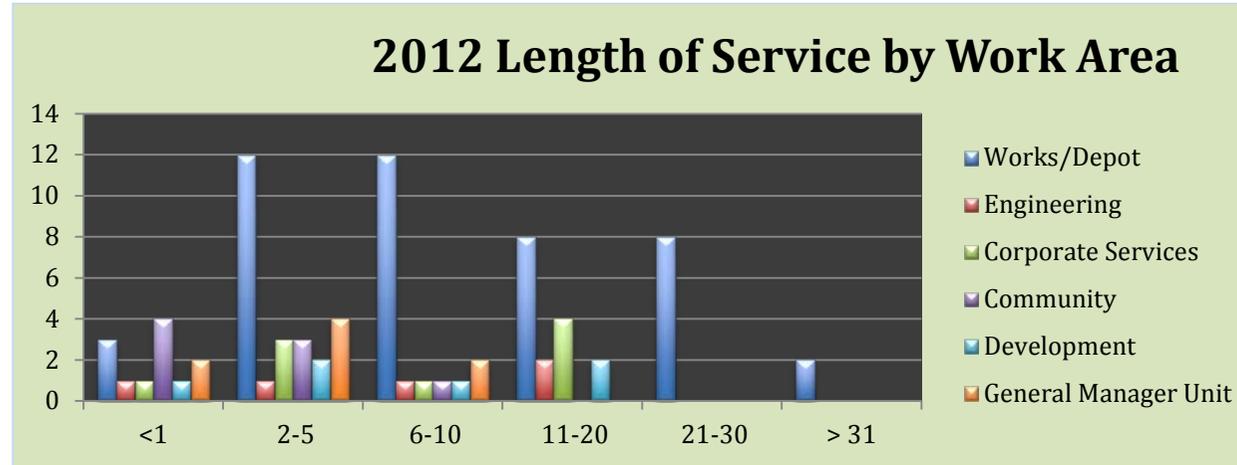
The 51-64 years age group remains relatively steady, but with bracket creep, an increase to the >65 age group is expected in the next two years with an increase in retirements also expected

The number of employees less than 40 years of age has decreased from 31% to 21%. Over 41 years has increased from 63% to 73%.

## LENGTH OF SERVICE

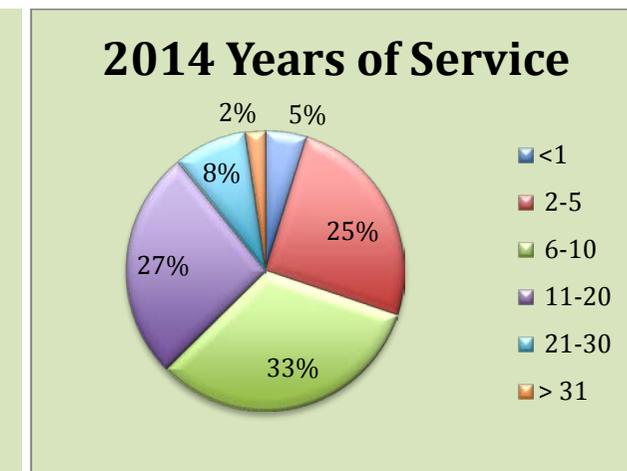
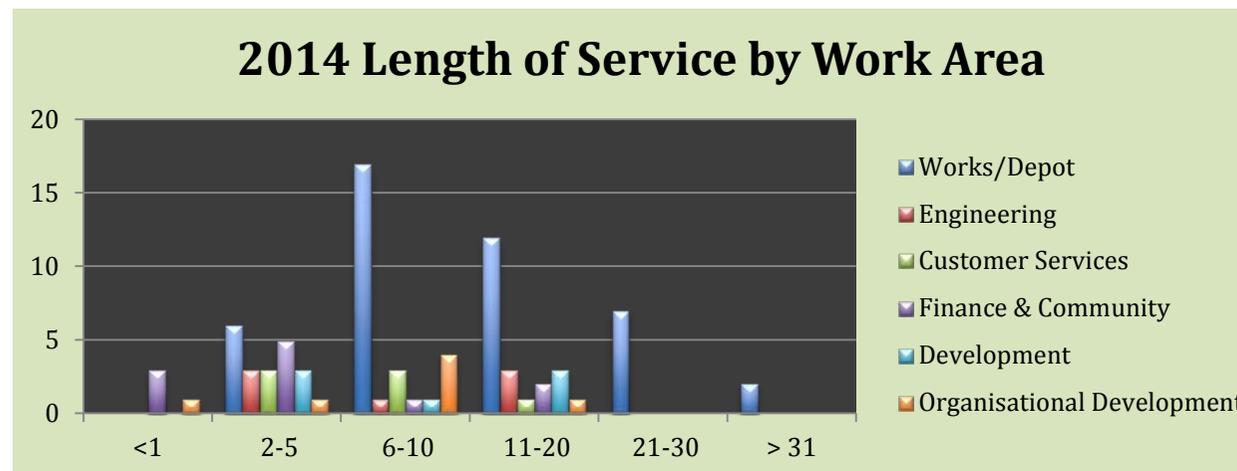
The following information breaks employee groups into six (6) distinct work areas.

This information illustrates the **Total Length of Service by Work Area** (in accumulated years)



In 2012 there were 46% of employees with less than 10 years length of service. By 2014 this has decreased to just 30%.

With three quarters of the workforce having more than 6 years of experience, the organisation is in a positive position. Future challenges will lie in retaining corporate knowledge and the loss of acquired skills and experience as employees move towards retirement.



## WORKFORCE CAPACITY, CRITICAL POSITIONS and SKILLS GAPS

The most critical issues identified in each of our six (6) distinct work areas are listed below:

### FINANCE and COMMUNITY SERVICES

- Storeman (Procurement Officer/Coordinator) role is critical and succession planning is urgently required.
- Revenue Officer has retired in January 2015 and a replacement position has been advertised.

### PLANNING and DEVELOPMENT SERVICES

- Identified skill shortage in technical issues and although the appointment of trainee was included in the Delivery Program and Operational Plan 2013/2014, this actioned has now been deferred until 2015/16.
- Management of Waste Services Collection requires further investigation. Recycling is currently under utilised.
- Stock Control and Animal Control activity to be reviewed – possible combining of these areas.

### OUTDOOR WORKS/DEPOT WORKS and ENGINEERING SERVICES

- Succession Planning in the Water/Waste Water Treatment areas has progressed with an existing employee to undertake this role when the current long serving employee retires in early 2015.
- The vacant Asset Engineer position is proposed to assist in overseeing W & WW in lieu of the current Project Engineer.
- Succession Planning has occurred in the Plant Workshop area with the Apprentice appointed as a Mechanic in January 2015.
- Succession Planning for a number of Works positions is also required with a number of employees nearing retirement.

### GENERAL MANAGER'S UNIT & ORGANISATIONAL DEVELOPMENT & CUSTOMER SERVICES

- The Information, Communications and GIS Coordinator role will be reviewed in early 2015.
- Risk Management and implementation of Workplace Health & Safety guidelines requires further support in the organisation particularly with succession planning requirements in this area.
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## DELIVERY PROGRAM and OPERATIONAL PLANS (Years 3 & Year 4)

Year 1 is 2012/2013

GENERAL MANAGER and GENERAL MANAGER'S UNIT		Review
Year 3 <b>2014/15</b>	Workplace Health and Safety / Risk Coordinator (WHS&RC)	Succession Planning for the position of WHS&RC will continue.
Year 4 <b>2015/16</b>	Review of Staffing/Organisational Structure and analysis of effectiveness of previous 4 year WMP. Economic Development position.	Ongoing  The Economic Development position will be reassessed in 2014.
FINANCE and COMMUNITY SERVICES		Review
Year 3 <b>2014/15</b>	Revenue Officer – identified Succession Planning, employee resigned in January 2015. Storeman – succession planning requirements.	Recruitment process has commenced.  A Relief Storeman is in place.
Year 4 <b>2015/16</b>	To be determined after review of Year 1 & 2 outcomes.	Ongoing.
PLANNING and DEVELOPMENT SERVICES		Review
Year 3 <b>2014/15</b>	Management of Waste Services Collection and Recycling	noted, not completed
Year 4 <b>2015/16</b>	Address skill shortage with appointment of trainee. Stock Control and Animal Control activity to be reviewed,	
WORKS and ENGINEERING SERVICES		Review
Year 3 <b>2014/15</b>	Succession Plan for Plant Foreman and Senior Mechanic. Asset Engineer position (became vacant in late Nov 2014)	Apprentice appointed as Mechanic from Jan 2015 Recruitment commenced in January 2015
Year 4 <b>2015/16</b>	To be determined after Year 4.	Not yet commenced.