

Resourcing Strategy Workforce Management Plan 2013 - 2023



The City of Newcastle Council acknowledges that we are meeting on the traditional country of the Awabakal and Worimi peoples.

We recognise and respect their cultural heritage, beliefs and continuing relationship with the land, and that they are the proud survivors of more than two hundred years of dispossession.

Council reiterates its commitment to address disadvantages and attain justice for Aboriginal and Torres Strait Islander peoples of this community.

Workforce Management Plan prepared by the Corporate Services Group of Newcastle City Council.

Enquiries

For information about this document contact:
Manager Finance
Phone: 4974 2000

Published by

The City of Newcastle
PO Box 489, Newcastle NSW 2300
Ph: 4974 2000 Fax: 4974 2222
Email: mail@ncc.nsw.gov.au
Web: www.newcastle.nsw.gov.au

February 2015

© 2015 The City of Newcastle

Contents

Executive Summary.....	4
Introduction.....	5
IP&R Framework	5
Workforce Management Plan.....	6
The Workforce Planning Cycle	6
External Environment.....	8
NSW Public Sector Context	8
Newcastle and the Hunter Region Context.....	11
Challenges.....	12
Opportunities.....	12
Internal Environment.....	14
Administration	14
Elected Council	16
Council's Services.....	19
Council's Financial Position	20
Council's People	22
Council's Culture	23
Workforce Profile.....	24
Future Workforce Needs.....	30
Core Positions/Critical Roles	30
Analysis of Critical Gaps	30
Development and Implementation of Strategies/Action to Address Gaps.....	31
Monitoring, Evaluation and Reporting	31
Conclusion	32
References	35
Attachments.....	35
Key Strategies.....	35
Attracting and Retaining Talent	36
Investing in the Capabilities of Our People	38
Facilitating a Culture of Cooperation, Respect and Wellbeing	40
Planning For Our Future Workforce Needs	42

Executive Summary

Newcastle is Australia's seventh largest city. Over the past decade the population of the Newcastle local government area has surged with significant growth in its western corridor. The city offers a remarkable and diverse natural environment—from coastal headlands and beaches to wetlands, mangrove forests, steep ridges and rainforest gullies. This diversity presents significant challenges for Council in terms of maintaining this environment and the broad range of workforce skills required to do so.

The City of Newcastle's vision is to be a smart, liveable and sustainable city. A range of key strategic documents has been developed to ensure Council is able to achieve its vision and associated strategic directions in line with the requirements of the Division of Local Government's Integrated Planning and Reporting framework. The Workforce Management Plan is one of these key strategic documents.

The aim of the Workforce Management Plan is to ensure Council has planned its workforce for the foreseeable future (next four years), and is able to meet the objectives of the Newcastle 2030 Community Strategic Plan (CSP) which documents the community's aspirations. While the initial focus of this Workforce Management Plan is on the next four years; it is important to note that workforce planning is a continuous process of matching workforce requirements to organisational objectives in delivering the CSP, as well as analysing and forecasting the

human resource implications when undertaking particular operational or strategic activities.

In developing the Workforce Management Plan consideration has been given to both internal and external factors that may affect Council's ability to meet its current and future workforce needs. These factors include an ageing population, identified skills shortages, past recruiting experience, Council's financial position and also the expectations of the community.

The key strategies in the plan are:

- **Attracting and Retaining Talent:** Having people with the right skills, knowledge and behaviours to ensure delivery of Council's strategic and operational programs.
- **Investing in the Capabilities of Our People:** Developing the required capabilities of our people to ensure they can contribute at a high level of performance.
- **Planning For Our Future Workforce Needs:** Implementing workforce planning processes that identify future workforce needs and put strategies in place to address them.
- **Facilitating a Culture of Cooperation, Respect and Wellbeing:** Building a workplace culture that ensures that all employees act in accordance with Council's values at all times.

Introduction

IP&R Framework

The framework for delivering this vision

In order to contribute to the community and Council vision, sufficient resources (time, money, assets and people) are required. As part of the Delivery Plan, Council has set out its responsibilities and resource requirements in the following documents:

- 10-year Long Term Financial Plan
- 10-year Asset Management Strategy
- Four-year Workforce Management Plan.

Monitoring and reporting

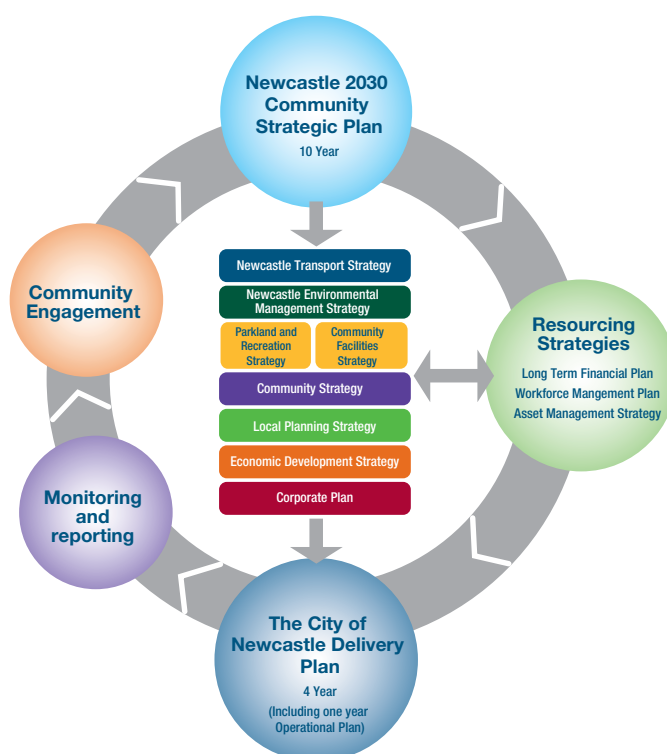
Council is required by legislation to monitor and report on its performance in achieving key objectives. This is done through the following reports to Council:

Plan	Reporting Framework	Timeframe
Newcastle 2030 Community Strategic Plan	State of the City Report	Four yearly
4 Year Delivery Plan	Annual Report	Annually
	Performance Report	Six monthly
1 Year Operational Plan	Quarterly Budget Review Statements	September, December, March and annually

The bigger picture

The Newcastle 2030 Community Strategic Plan and Council's Delivery Plan also contribute to achieving outcomes at a regional and state level which are identified in the:

- NSW 2021 State Plan
- Destination 2036 Action Plan
- Regional Development Australia Hunter Regional Plan 2010-2020



Workforce Management Plan

This updated version of the Workforce Management Plan (i.e. Version 2) addresses the following key issues for The City of Newcastle (TCoN) in meeting the challenges of the changing internal and external working environments:

- Workforce planning cycle
- NSW context
- Local government context
- Hunter Region context
- TCoN workforce profile data
- New critical positions.

The Workforce Planning Cycle

The key elements of the workforce planning process are:

- Workforce analysis
- Needs forecast
- Gap analysis
- Development of implementation strategies and action plans
- Monitoring and evaluation.

Workforce planning needs to incorporate a whole-of-Council strategy of at least four years' duration, and aim to provide the workforce needed to deliver Council's Delivery Plan 2013. As set out in the Division of Local Government's guidelines for workforce planning, scoping the development of the workforce strategy should include:

- analysis of each element of the Delivery Plan by managers to determine the workforce needed to achieve the Delivery Plan and the objectives in the Community Strategic Plan, including managing partners;
- details of how key stakeholders including Council's consultative committee, employee representatives (e.g. union, women's and workplace health and

safety representatives) and management, are going to engage throughout the workforce planning process;

- key performance indicators and timetables for implementation; and
- a review of the strategy.
- Workforce planning should not be considered solely the role of Human Resources and needs to be driven by all executives, managers and supervisors. Workforce planning issues should be driven by the Delivery Plan, as well as used to inform the development of each new delivery plan.
- In addition, the external environment will have a significant influence on the Workforce Planning Cycle.
- Certain elements of this process are in place, however, the process will need to be further developed and embedded into Council's operations prior to the next review of this document.

The key steps are:

Workforce Analysis

This analysis includes a snapshot of national workforce trends as well as a profile of Council's own workforce.

Needs Forecast

This involves identifying changes to the service delivery requirements of Council, informed by the aspirations in the CSP. Council has taken a review of the workforce to the external market and identified critical roles. However, further work is required to establish a more comprehensive workforce planning process across Council to identify future workforce needs, particularly in the area of projects. This work will commence in 2014.

Gap Analysis

This step involves using the results of the preceding two steps (i.e. workforce analysis and forecasting) to identify current and future gaps between the demand

for services and the supply of labour to meet those demands. This process has not been undertaken due to the lack of workforce data and also the as yet unknown workforce requirements going forward. The workforce planning process that will commence in 2014 will ensure systems are capturing the right workforce data, enabling the forecasting of workforce needs for projects, identification of critical roles, and informed succession planning processes to occur.

Develop Strategies and Action Plans

Planning and designing specific programs will enable Council to develop and maintain a workforce capable of achieving the goals within the Delivery Plan. The strategies and their current state of progress are outlined in the attachments to this document.

Implement Strategies

The delivery of the specific programs and projects required to develop and maintain the capability and capacity of Council's workforce. The implementation of these strategies will be integrated into the broader business planning and operational management activities of Council. The timing for implementation of the strategies identified is as set out in each attachment.

Monitor and Review the Application of the Strategies

To determine the effectiveness, efficiency and appropriateness of the workforce planning strategies and activities; performance information is required to assess the impact of workforce planning on the overall achievement of organisational objectives and Council's Delivery Plan. This will be an ongoing process once the strategies have been implemented. To ensure the strategies are effective, an analysis of workforce metrics (developed through the workforce planning process) will be undertaken to determine how these strategies are addressing organisational needs and if new strategies are required.



External Environment

The external environment plays a significant role in the workforce planning process, informing future workforce trends and providing context on the direction of the broader public sector.

NSW Public Sector Context

According to figures taken from the 2006 Census, the NSW Government is Australia's largest employer with over 300,000 employees working in almost every occupational grouping.

NSW State Plan

In 2006 the NSW State Government released NSW 2021: A Plan to Make NSW Number One (the State Plan). This plan sets out the Government's priorities for the delivery of services to the people of NSW. The State Plan sets clear priorities for action and targets for results in five areas:

- Rights, Respect and Responsibility
- Delivering Better Services
- Fairness and Opportunity
- Growing Prosperity Across NSW
- Environment for Living.

To achieve the service reforms and targets in the State Plan, the public sector needs a highly skilled, motivated and flexible workforce. This impacts the City of Newcastle as the expectations for Council to deliver more services at a higher standard increase; with the flow-on effects of needing to resource the increased levels of work with a workforce that has the required skills and knowledge.

NSW Public Sector Workforce Strategy

The NSW Public Sector Workforce Strategy 2008–2012 was developed to support the State Plan. The strategy—using data from the 2006 Census—includes the following summary of the composition of the NSW public sector workforce at that time:

- Employed 371,632 people with a full-time equivalent of 303,534 employees.
- The majority (61.1%) were employed in the health and education policy sectors.
- 80% were employed on a permanent basis with the remainder either temporary (10.3%), casual

(7.2%), or other employment types (2.5%).

- 74.6% of all employees worked full-time.
- 38.4% of employees worked outside the Sydney metropolitan region.
- 23.8% of NSW public sector employees reported as being born overseas.
- 46.3% of public sector employees worked in professional occupations.
- 49.1% of public sector employees were 45 years and older compared to the figure of 36.1% of employed persons in NSW.
- 89.7% of public service employees earned less than \$81,479 per year with 62.9% earning less than \$63,007; 3.8% were in the top two salary bands, earning over \$101,849.
- Median tenure in the sector was 7.7 years.

Challenges Facing the NSW Public Sector

- Ageing population;
- Shift in employment patterns from full-time to casual and part-time work;
- Ability to attract and retain younger workers and workers from under-employed sections of the population including women, people with disabilities, and Indigenous people;
- Ability to provide employment for people in regional and remote locations;
- Leadership and capability development for upcoming managers; and
- Developing a workforce that reflects the community it serves.

These issues are relevant to the City of Newcastle, being a regional Council responsible for a densely populated area with an ageing population. There is a critical need to attract a diverse workforce which better reflects the wider community. In addition, Council needs to ensure the ongoing development of current and upcoming managers.

The professional development of all employees is a focus of this workforce plan to ensure employees receive the training, support and development necessary to undertake their work.

Three overarching strategies of the NSW Public Sector Workforce Strategy 2008–2012 are:

1. Create a workforce that attracts and retains

talented employees and draws on the diversity of the people of NSW;

2. Build a supported, motivated and high performing workforce; and
3. Improve workforce planning and management across the sector.

These strategies underpin the core principle of the right people, in the right jobs, with the right capabilities, skills and attitudes and aim to:

1. Create a workforce that attracts and retains talented employees and draws on the diversity of the people of NSW:

- Reform recruitment processes across the public sector;
- Increase workforce participation and improve retention through tailored programs to facilitate the participation of underutilised groups; and
- Market the NSW public sector as a preferred employer to attract the widest and best field of applicants.

The City of Newcastle has a similar strategy in place. This has been a critical focus with a lot of work done over the past 12 months to reform recruitment processes; including streamlining the process and making it more accessible using mobile and eRecruitment technologies. The focus for the future will be to work with other councils on a regional approach to recruitment.

It is acknowledged that there needs to be work undertaken to develop more tailored programs to increase workforce participation of people under the age of 25, Aboriginal people and those from other minority groups.

2. Build a supported, motivated and high performing workforce:

- Reform performance management in the public sector;
- Address the skill shortages in key professions and occupational groups;
- Build leadership and management capability within the sector; and
- Embed flexible work practices into the workforce management plan, closing gaps between policy and practice.

Another area of focus over the previous 12 months has been the implementation of a new Performance Management Framework. Culturally this has been a challenge and the focus going forward will be

to embed this process, streamline it further and implement ePerformance.

Development in the areas of leadership and management capability has been ongoing at the City of Newcastle for some time, however, this has been done via separate programs and training options. This now needs to be further refined and aligned to a capability framework that identifies the capabilities and behaviours required of certain positions across Council, informing the development of targeted programs.

Although flexible working arrangements are available at the City of Newcastle, Council does not have many employees working flexible hours—this could be attributed to the large casual work force currently in place. More work needs to be undertaken to understand the need for flexibility to inform policies providing options for part-time work, job-share and working from home arrangements.

3. Improve workforce planning and management across the sector:

- Improve access to, and take up of, data and analysis tools; and
- Develop a consistent approach to workforce planning so that current and projected gaps between supply and demand for skilled workers can be identified.

To ensure Council maximises its ability to mitigate its own workforce risk it needs to remain aligned with workforce planning at the state government level.

The area of workforce planning is a key issue for the City of Newcastle with insufficient workforce planning processes currently in place. A key focus of the forward plan will be to further develop this process and embed it. The initial phase of identifying critical skills has been undertaken—now work is required on identifying the resourcing necessary for key projects and the development of people metrics to track performance.

Destination 2036

In June 2012 the Division of Local Government released Destination 2036 Action Plan based on the outcomes of workshops held with NSW civic leaders in August 2011.

The key actions identified to deliver strong communities through partnerships include:

- Efficient and effective service delivery
- Quality governance
- Financial sustainability
- Appropriate structures; and
- Strong relationships.

Destination 2036 provides a process and forum for local government to explore the issues of population growth and changing technologies and economy; and to develop structures and approaches to local government in NSW that will allow the sector to meet the needs and expectations of the communities of the future.

Destination 2036 is the start of a new way of planning which moves local government in NSW from talking about and reacting to change, to managing change to create a preferred future. In effect, it begins the strategic plan and delivery program for NSW local government, mirroring key elements of the integrated planning and reporting frameworks which individual councils are implementing.

Local Government Context

Local government is facing a range of financial and workforce challenges.

In 2012 the NSW Minister for Local Government agreed to appoint a three member panel to develop options to improve the strength and effectiveness of local government in NSW. The review will drive key strategic directions identified in the Destination 2036 initiative and support the broader objectives of the State as outlined in NSW 2021: A Plan to Make NSW Number One (the State Plan).

The panel will investigate and identify options for governance models, structural arrangements and boundary changes for local government in NSW, taking into consideration:

- ability to support the current and future needs of local communities;

- ability to deliver services and infrastructure efficiently, effectively and in a timely manner;
- the financial sustainability of each local government area;
- ability for local representation and decision making; and
- barriers and incentives to encourage voluntary boundary changes.

This review could have significant impacts on how councils across local government are structured in the future.

In 2009 FiscalStar reported that of the top 99 NSW councils: 46 were sustainable, 16 vulnerable, and 37 unsustainable.

The Australian Centre of Excellence for Local Government (ACELG) has reported that pressures on local government finances have come about because:

- Communities, and state and federal governments have come to expect local government to undertake a broader range of responsibilities;
- Local government revenues have not kept pace with their expenditure requirements;
- Population increases in coastal areas and decreases in country areas, combined with ageing populations, have created extra pressures;
- Grants as a share of local government revenue have declined;
- Local governments' roles have expanded; and
- Communities typically want all spheres of government to do more for them.

In summary, councils across Australia represent a small part of gross domestic product (GDP) but provide a very broad range of services to the community. In NSW revenues are being exceeded by costs as councils are required to do more with limited funds. Changes in the NSW Local Government Act have seen the range of services increase significantly. Communities are generally not supportive of paying higher taxes to fund these increases.

Staff Profile – All Councils

In 2010 the Division of Local Government undertook a Census of Local Government Employees. This census found:

- The total number of local government staff employed by the 142 general purpose and county councils in NSW was 49,023. About half were employed by 37 metropolitan councils, one-third by 36 regional councils and one-fifth by 69 rural councils.

- Women made up nearly half (46%) of the local government workforce in NSW.
- Aboriginal and/or Torres Strait Islander people made up 1.3%, people from culturally and linguistically diverse backgrounds made up 4.7% and people with a disability made up 1.2% of the local government workforce in NSW.
- Over half (52%) of local government employees were aged between 35 and 54 years.
- Two-thirds (67%) of the local government workforce in NSW was full-time, followed by less than one-fifth who were casual (18%) or part-time (15%). More than three-quarters (85%) of men employed in local government worked full-time compared to less than half (46%) of women.
- More than three-quarters (83%) of local government employees held non-supervisory positions. Executive positions were held by 1% of local government employees, Manager positions were held by 4% of employees, and Other Supervisor positions were held by 12% of employees. More than three-quarters (84%) of Executive positions, two-thirds (67%) of Manager positions, and nearly two-thirds (62%) of Other Supervisor positions were held by men.
- Almost three-quarters (74%) of positions in the local government workforce were permanent. A significant proportion (nearly one-fifth) of positions was casual. More than three-quarters of men employed in local government held a permanent position, compared to about two-thirds of women. About one-quarter of women held a casual position.
- Women make up nearly one-third of all full-time local government employees, more than three-quarters of part-time employees and nearly three-quarters of casual employees. The most

common diversity programs implemented by more than two-thirds of councils were traineeships and apprenticeships. The programs least commonly implemented (by less than one-third of councils) were scholarships, identified positions and mentoring.

Newcastle and the Hunter Region Context

Overview – The Newcastle Local Government Area (LGA)

Newcastle is a cosmopolitan coastal city with a rich history and a thriving dining, shopping and arts scene.

Newcastle was named one of the top 10 cities in the world in Lonely Planet's 'Best in Travel 2011' guide.

Newcastle is bordered by beautiful coastline and is the world's largest coal port. This contradiction is evident in many parts of the city and forms the character of this great city.

Newcastle and the Hunter Region

The 2011 Census reported the population of The Newcastle LGA as 148,531. Table 1.1 shows the breakdown of our population by census year.

Table 1.1: Change in population from 2006 to 2011

The City of Newcastle	2011		2006		Change
	Population	%	Population	%	2006 to 2011
Population	148,531	100	141,753	100	+6,778
Males	73,155	49	69,151	49	+4,004
Females	75,376	51	72,602	51	+2,774

Source: Australian Bureau of Statistics, Census of Population and Housing 2006 and 2011, Compiled by .id

Analysis of the population of The City of Newcastle in 2011 compared to regional NSW, shows there was a lower proportion of people in the younger age groups (under 15) as well as a lower proportion of people in the older age groups (65+).

Overall, 17% of the population was aged between 0 and 15, and 15.4% were aged 65 years or over, compared with 19.4% and 18% respectively for regional NSW.

Our Aboriginal/Torres Strait Islander population increased from 3,033 persons in 2006 to 3,941 in 2011. The LGA forms part of three Land Councils, Awabakal (majority of LGA south of Hunter River), Worimi (north of Hunter River), and Mindaribba (northwest – Beresfield/Tarro).

Between 2006 and 2011, the number of people born overseas increased by 2,371 persons or 14.8%. The number of people from a non-English speaking background increased by 1,794 persons or 18.4%.

8% of people living in The City of Newcastle come from countries where English is not the first language

The largest changes in birthplace countries of the Newcastle population between 2006 and 2011, were for those born in:

- China (+347 persons)
- India (+310 persons)
- Saudi Arabia (+235 persons)
- New Zealand (+216 persons)

Challenges

A growing and ageing population

Over the past decade, our population has increased with significant growth in Newcastle's western corridor. Our future population is predicted to steadily increase to 180,643 by 2036 (id.Forecast, City of Newcastle, 2013).

The largest proportional population increases are

forecast to be among residents aged 70-74 years; and in the 20-34 years age group as tertiary education opportunities continue to expand. Lone person households are expected to continue to comprise approximately 30% of our households.

2013 discussion papers supporting the preparation of the revised Lower Hunter Regional Strategy (Planning and Infrastructure NSW) and Newcastle Local Planning Strategy (City of Newcastle) have identified the need to respond to this forecast growth with the provision of affordable housing stock and appropriate adaptable housing close to services and public transport. It is estimated that 12,900 new dwellings will be required to accommodate an additional 11,900 households by 2036.

Our changing environment

Our environmental challenges include increasing residential and commercial development pressures on our bushland, waterways and coastline alongside increasing demands for recreation opportunities in the natural environment. Protecting and managing the biodiversity and conservation values of key green corridors will continue to be a challenge for the whole region.

The long-term effects of climate change and the impacts of declining global oil reserves (peak oil) are major challenges for all countries. Global climate changes will impact us locally by increased bushfire risk, reduced water supply, changing sea levels, increased risks of flooding and species extinction.

The way in which we respond to these challenges now, will shape Newcastle in 2030 and for future generations.

Opportunities

Responding to climate change and peak oil

Increased awareness, education and action in response to these threats will strengthen our resilience as a community. Local research organisations and community groups are actively working towards initiatives to minimise energy consumption and greenhouse emissions. There is a focus on less oil dependent transport modes, reducing reliance on high-energy use appliances and the employment of renewable energy.

Strategies we can adopt in response to peak oil include better town planning, higher density living, eating local, organically grown food and using non-oil-

based materials. We can plan, protect and enhance Newcastle's bushland, waterways and coastline and adopt sustainable technologies to address water management and climate change processes.

Urban renewal

Well-planned urban renewal corridors will provide opportunities for economic growth alongside housing renewal and intensification. These corridors are planned to take advantage of strategic transport routes, linking strategic centres. Both the Lower Hunter Regional Strategy and Newcastle Local Planning Strategy are currently being updated. They will provide strategic land use goals to support future growth in Newcastle. A key challenge for these strategies will be meeting the growing need for housing while maintaining land for industry, employment and recreation requirements.

Economic strengths

Along with strong employment in healthcare, human services, education, training and manufacturing, outcomes from the 2011 Census highlight Newcastle's diverse labour force which possesses a broad range of educational levels and qualifications. The growth in the tertiary education sector will continue to reinforce these trends. Increased access to communication services is also expected to benefit commercial and non-commercial users as the National Broadband Network is rolled out over the next three years. These strengths support our strong economy, providing resilience and the ability to respond to emerging opportunities.

A revitalised city centre

We are already engaged in a process to boost Newcastle's role as the regional capital. Both Council and the State Government are focused on working collaboratively with the business sector to renew our city centre and make it a great place to live, work and play. The Newcastle Urban Renewal Strategy, City Centre (Hunter Street) Revitalisation Project and Newcastle NOW are revitalising the city through strengthened retail, legal, educational and cultural precincts. Increased pedestrian connectivity, vibrant public spaces for the community and key commercial initiatives are already underway bringing people, life and amenity back into Newcastle's city centre.



Internal Environment

Elected Council

Twelve councillors and the Lord Mayor make up the elected body of The City of Newcastle. The Newcastle local government area is divided into four wards, with each ward represented by three councillors who are elected for a four year term.

Under the *Local Government Act 1993*, councillors have a responsibility to:

- participate in the determination of the budget
- play a key role in the creation and review of Council policies, objectives and criteria relating to the regulatory functions, and
- review Council's performance and the delivery of services, management plans and revenue policies.

A councillor represents residents and ratepayers, provides leadership and guidance to the community, and facilitates communication between the community and Council. Council meets every third and fourth Tuesday of the month from February to November.

The Administration

The administration is organised into three groups, each with a range of responsibilities.

The General Manager leads the administrative arm of The City of Newcastle and is responsible for the efficient and effective operation of the business and ensuring that the decisions of Council are implemented.

The General Manager reports to the full elected Council.

Administration



General Manager

Ken Gouldthorp

Council and Legal Services

Frank Giordano



Director Planning and Regulatory

Peter Chrystal



Director Corporate Services

Glen Cousins



Director Infrastructure

Frank Cordingley

Development and Building

Murray Blackburn-Smith

Finance

Andrew Glauser

Infrastructure Planning

Ken Liddell

Strategic Planning

Jill Gaynor

Information Technology

Greg Brent

Civil Works

Greg Essex

Regulatory Services

Andrew Baxter

Human Resources

Graeme Holland

Projects and Contracts

Greg Sainsbury

Cultural Facilities

Liz Burcham

Commercial Property

Paul Nelson

Facilities and Recreation

Phil Moore

Libraries

Suzie Gately

Customer Service

Kate Baartz (Acting)

Waste Management

Darren North

Elected Council

2012-2016



Cr Nuatali Nelmes

Lord Mayor
20 November 2014 - Current

Ward 1

Bar Beach, Carrington, Cooks Hill, Islington, Maryville, Mayfield, Mayfield East, Mayfield West, Newcastle, Newcastle East, Newcastle West, Stockton, The Hill, The Junction (part), Tighes Hill, Warabrook, Wickham

Ward 2

Adamstown, Adamstown Heights, Broadmeadow, Hamilton, Hamilton East, Hamilton South, Hamilton North, Merewether, Merewether Heights, The Junction (part)

Ward 3

Georgetown, Jesmond, Kotara, Lambton, New Lambton, New Lambton Heights, North Lambton, Waratah, Waratah West

Ward 4

Beresfield, Birmingham Gardens, Black Hill, Callaghan, Elmore Vale, Fletcher, Hexham, Lenaghan, Maryland, Minmi, Rankin Park, Sandgate, Shortland, Tarro, Wallsend





Cr Michael Osborne (Greens)
E: mosborne@ncc.nsw.gov.au
P: 0418 971 951



Cr Stephanie Posniak (Labor)
E: sposniak@ncc.nsw.gov.au
P: 0418 895 043



Cr Lisa Tierney (Liberal)
E: ltierney@ncc.nsw.gov.au
P: 0418 907 294



Cr Tim Crakanthorp (Labor)
E: tcrakanthorp@ncc.nsw.gov.au
P: 0427 622 115



Cr Brad Luke (Liberal)
E: bluke@ncc.nsw.gov.au
P: 0427 622 089



Cr Therese Doyle (Greens)
E: tdoyle@ncc.nsw.gov.au
P: 0418 905 417



Cr Nuatali Nelmes (Labor)
E: nnelmes@ncc.nsw.gov.au
P: 0431 662 652



Cr Andrea Rufo (Independent)
E: arufo@ncc.nsw.gov.au
P: 0428 020 121



Cr Sharon Waterhouse (Liberal)
E: swaterhouse@ncc.nsw.gov.au
P: 0418 900 721



Cr David Compton (Liberal)
E: dcompton@ncc.nsw.gov.au
P: 0418 879 422



Cr Jason Dunn (Labor)
E: jdunn@ncc.nsw.gov.au
P: 0418 923 437



Cr Allan Robinson (Independent)
E: arobinson@ncc.nsw.gov.au
P: 0418 894 389





Council's Services

Council delivers a diverse range of services to the Newcastle community. The majority of these services are outlined below and are subject to change throughout the period of this plan.

Art Gallery

City Presentation

Commercial Enterprises

Compliance

Customer Service, Communication and Consultation

Development and Building

Environment and Climate Change

Financial Management

Governance and Council Services

Human Resources

Information Management

Infrastructure Management

Libraries

Museum

Parks and Recreation

Road and Asset Maintenance

Strategic Planning

Strategic Property

Summerhill Waste Management

Tourism and Economic Development



Council's Financial Position

Key Challenge for The City of Newcastle: Financial Sustainability

Without a doubt, The City of Newcastle is facing one of the toughest challenges in its history – ensuring it remains financially sustainable into the future. NSW Treasury Corporation has assessed Council's financial statements and advised that the organisation faces potential insolvency with budget deficits recorded over the last three years.

Council's Audit Committee independent members have rated the situation as an 'extreme' risk. The external Financial Advisory Panel, which comprises regional business leaders, has also assessed the situation as 'critical'. Current forecasting indicates Council's deficit position could be as high \$37 million in just 10 years. Specific issues are outlined below:

Ageing infrastructure backlog

Council has \$1.6 billion of infrastructure, property, and plant equipment on our balance sheet. Of this, \$90.4 million is in backlog. The infrastructure backlog has been reduced from \$117 million, this is a significant reduction, but the biggest component still remains - building and structures.

Rate capping environment

The NSW Government's average annual rate cap is well below the average rate increase in every other state. If Newcastle applied average rate increases similar to other states, an additional \$300 million would have been raised over the past 10 years.

Annual average percentage increase in revenue 2001/2002 - 2010/2011

Queensland	8.6%
Victoria	8.2%
Western Australia	8.1%
South Australia	7.0%
New South Wales	4.4%

Cost shifting environment

State and Federal Governments continue to expect local government to do more. However, the matching funds to do this are not provided.

Over time, both tiers of government have shifted more costs onto Council with the last survey showing this equated to \$13.2 million additional expenditure annually.

For The City of Newcastle, this has included issues such as the gifting of Fort Scratchley from the Commonwealth Government without a funding stream for ongoing maintenance.

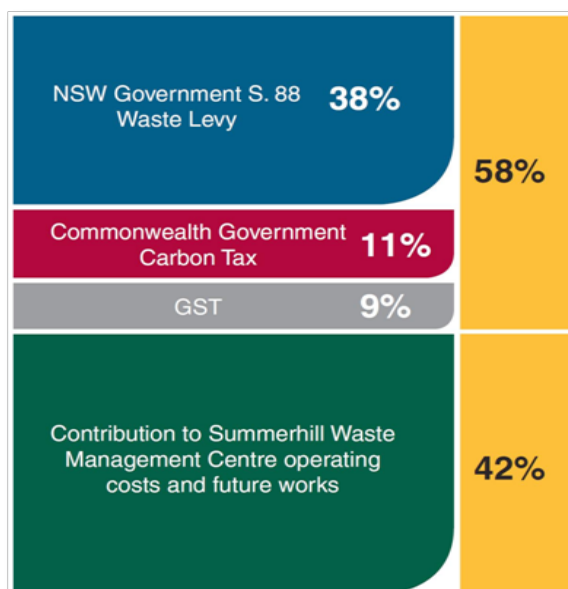
Rising operating costs

Rising gas, electricity and water costs are affecting councils across the state. Coupled with this, are increasing costs around employment, materials, contracts, borrowing and depreciation, which all affect Council's bottom line.

Rising fees and charges

Rising fees and charges across the board include major taxation and levy impacts on waste disposal costs. In the past nine years, Council has provided \$67.8 million back to the NSW State Government from the Summerhill Waste Management Centre.

This issue has been raised by users of the centre and prompted signage to explain the situation:



Is Newcastle alone in this challenge?

The City of Newcastle is not alone in facing these challenges. The 2013 TCorp analysis reports that of the 152 NSW Councils only 50 report an operating surplus.

Surrounding Hunter Region councils are facing similar challenges. Their responses include:

- Lake Macquarie City Council
- Special Rate Variation granted with residential rates raised by an average of 7.7% per year over seven years.
- Maitland City Council
- Special Rate Variation granted with residential rates raised by an average of 9.8% in 2011-2012 and 10% in 2012-2013. A further 7.25% over seven years was granted in 2014/15.
- Wyong Shire Council
- Conducted a large efficiency drive and have lodged an application for an annual 6.9% Special Rate Variation over seven years.

A principled approach to this challenge

Council has responded to this key challenge by drafting a set of principles to guide the development of this Delivery Program. The principles aim to ensure that Council remains sustainable into the future. Council has worked rigorously to address its financial sustainability challenges, introducing a range of cost saving and cost containment strategies over the past two years.

These strategies have delivered a remarkable turnaround in 2013/14 and it is continuing to do so in 2014/15. In 2013 Council announced and organisation structure which resulted in staff reductions of 97.47 EFT delivered over 12 months. This included both staff and management and is effectively a 10% reduction in the workforce. This is outlined further in the workforce profile.

Council's People

The mission and vision for the City of Newcastle were both reviewed in 2012 by the Executive Leadership Team (ELT). Council's mission is designed to provide us with direction and purpose and it serves to remind us why we are here.

In addition, the organisational values of Council were reviewed in 2011. Over 400 employees contributed by telling us what was important to them. As a result of this employee feedback the values of Cooperation, Respect, Excellence and Wellbeing (CREW) were identified. These values are those most important to our people and form the heart of the way we work together.



Council's Culture

In 2012 Council undertook a cultural survey to assess the culture of the organisation and the impact this culture is having on employee engagement and performance. Over 70% of the organisation's employees participated in the survey. Workshops were held with every team to discuss their results, and to develop action plans to effect change at the organisational service unit and team level.

The organisation is committed to working with this tool to measure culture across Council.

To understand the results of the survey, it is helpful to note the following:

Blue

Constructive Cultures: Members are encouraged to interact with people and approach tasks in ways that allow them to derive satisfaction by pursuing standards of excellence, maintaining personal integrity, supporting and co-operating with others.

Green

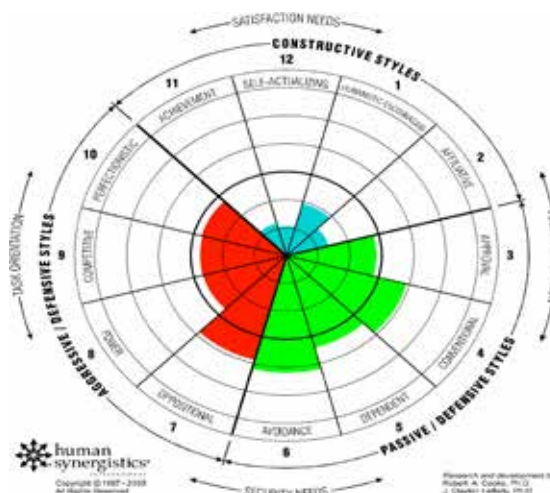
Passive/Defensive Cultures: Members believe they must interact with people in ways that will not threaten their own security by going along with others, not rocking the boat, pleasing those in positions of authority and waiting for others to act first.

Red

Aggressive/Defensive Cultures: Members are expected to approach tasks in forceful ways to protect status and security by opposing new ideas, playing politics to gain influence, competing rather than collaborating, appearing competent and independent.

The outcomes of Council's culture survey are shown below.

These results indicate that Council's culture is not as constructive as it could be, and that the organisation has areas that are significantly passive/defensive or aggressive/defensive. If not addressed, this culture will impact on attraction, retention, organisational performance and employee engagement. The intent is to move to a more constructive culture and to reduce the other styles. There are a range of levers that are causing the culture to be this way—the action plans developed across the organisation will effect changes to improve the culture.



Workforce Profile

Council's current structure is subject to review over the coming four (4) years to ensure a focus on efficient service delivery. This process will include the review of positions across Council with position descriptions updated to ensure they reflect the requirements and accountabilities of each role.

Equivalent Full Time (EFT) Staff Numbers

On 24 September 2013 the Elected Council resolved to adopt a permanent Equivalent Full Time (EFT) establishment of 935, a reduction of 82.1 EFT from the previous establishment of 1017.1.

Table 1 – EFT (Equivalent Full Time)		
Division	EFT	% EFT
Executive Management	20.80	2.3%
Corporate Services	142.10	15.5%
Infrastructure	543.67	59.1%
Planning and Regulatory	213.06	23.1%
Total	919.63	100%

From June 2013 to the end of December 2014 significant changes have been made to Council's organisational structure through a review of service delivery and alignment of end-to-end processes across Council.

The reduction in overall EFT and headcount across Council has put the organisation on a firm footing for achieving future financial sustainability.

Headcount

Overall headcount at Council has reduced by 156 since March 2013. The reductions were across all employment categories apart from Fixed Term employees.

The increase in this category can be linked to the number of major projects currently being undertaken across Council.

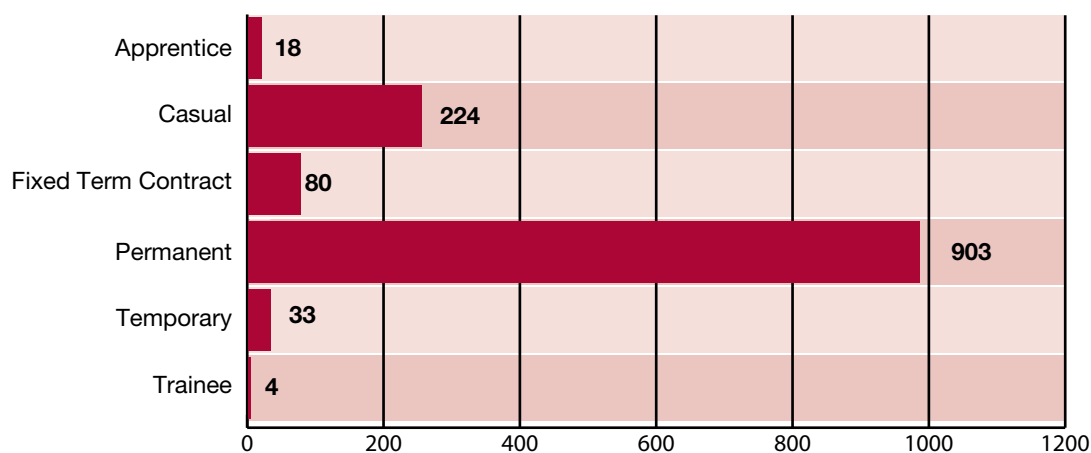
Table 3 – Headcount by Employment Status at TCON						
	1 July 2008	1 July 2009	1 July 2010	1 July 2011	March 2013	Jan 2015
Permanent	966	986	901	979	1001	903
Casual	298*	255*	199*	233*	269*	224
Temporary	63	69	37	57	45	33
Apprentice	27	26	21	25	25	18
Trainee	10	10	8	9	9	4
Fixed Term	8	11	20	41	69	80
Total	1374	1370	1199	1357	1418	1262

Employment Category

Permanent employees represent 71.5% of the total workforce, casuals 17.7%, temporary staff are at 2.6%, and fixed term contractors make up 46.3% and Apprentice and Trainees make up the final 1.9%.

Temporary employees represent 5% of positions filled and these 45 employees should not be extended beyond 12 months in their current position, with the exception of maternity leave backfills, as per the Local Government Act.

Number of employees by employment status

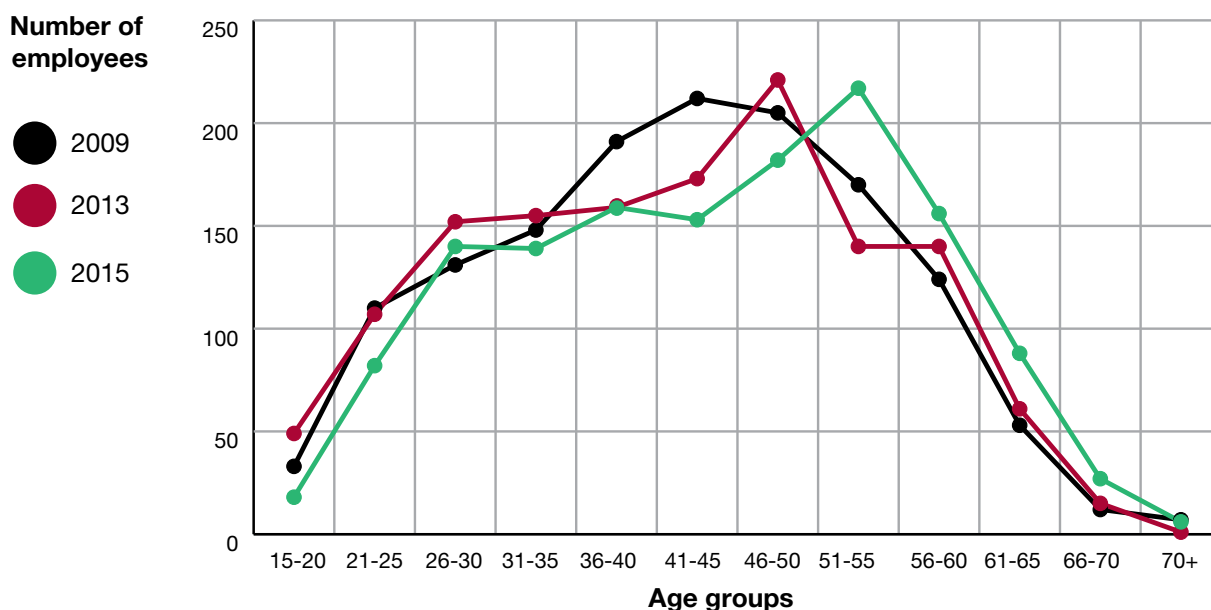


Age Profiles of Current Workforce

Overall, half of the local government workforce is aged between 35 and 54 with little difference between metropolitan, regional and rural councils. Metropolitan councils do have a higher proportion of younger workers aged 15–34 years (about one-third) compared with regional and rural councils (about one-quarter). For the City of Newcastle:

- 28% of current workforce is aged 50 years or older and will likely exit over the next 15 years through retirement;
- 20% of the staff that are aged 50 years or older are in hard to fill roles;
- 14% of the workforce will move into the aged 50 years or older bracket over the next 5 years; and
- the potential leadership pool from the 34–44 years age bracket is experiencing greater turnover than any other age group.

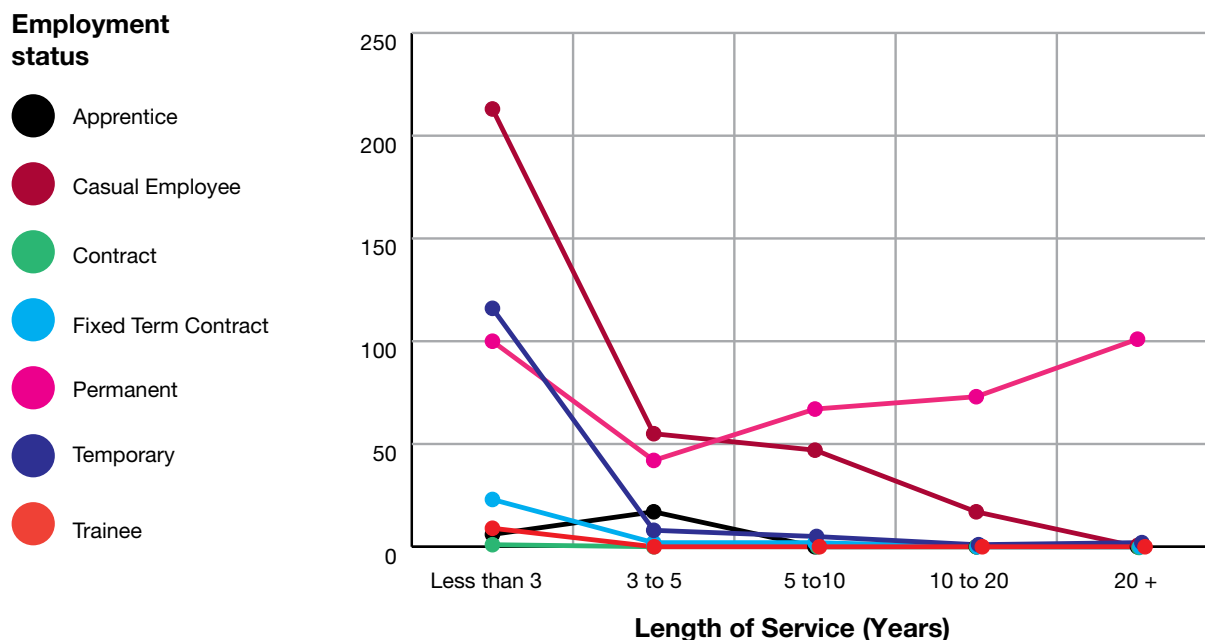
Age profile of The City of Newcastle staff 2009 to 2015



Years of Service

Over the past three years, Council has seen a significant turnover of staff, especially of casual employees as shown in the following table. This is often the result of a constantly changing casual workforce required to meet seasonal business needs e.g. pools and beaches. There has also been a 21% turnover of permanent employees who have completed less than three (3) years of service. More work is necessary to better understand the reasons for these employees leaving Council and the retention strategies required to reduce this figure. Conversely, Council has a high rate of employees who have over ten years service—this could be partly attributed to these staff being in the Defined Benefit Scheme for Superannuation.

Length of service of employees who have exited Council by employment status



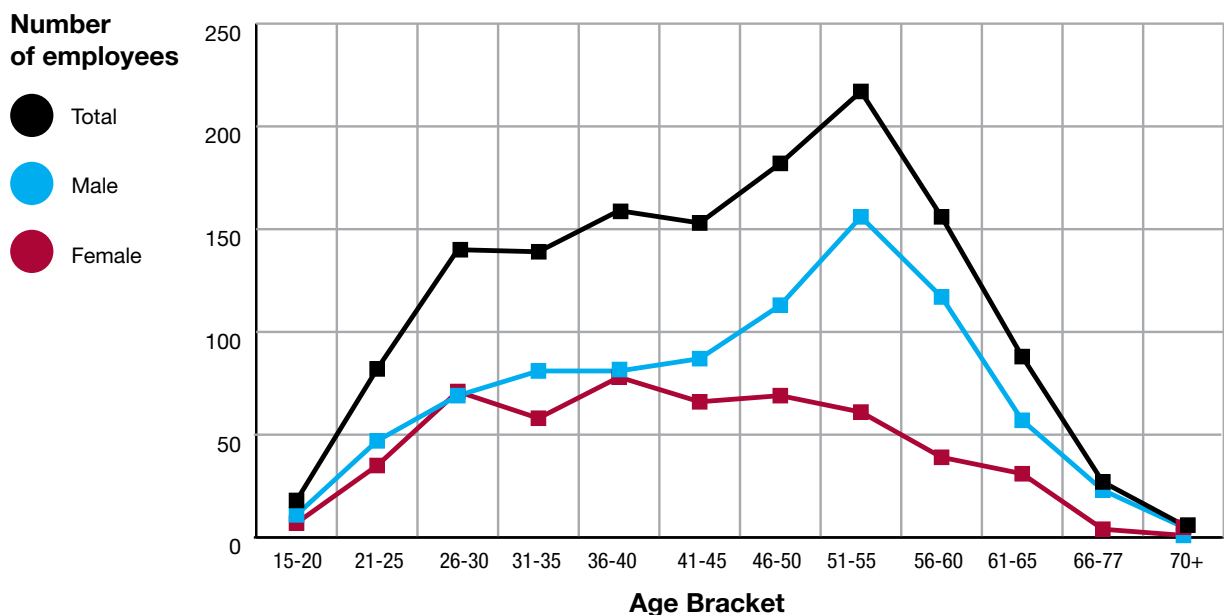
Gender Profile

When comparing the City of Newcastle to the local government figures, TCoN has 38% female employees whilst women make up 46% of the local government workforce in NSW. This is similar to the 45% of women that make up the NSW workforce (source: ABS Labour force 6202.0). This is a 1% increase in female representation in the workforce since June 2013.

While men and women are represented equally in metropolitan councils, women make up just over two-fifths of staff at regional councils and just over a third of staff at rural councils.

Age Bracket	Number of Female Employees	% of Females	Number of Male Employees	% of Males	Total Employees
15-20	7	38.9	11	61.1	18
21-25	35	42.7	47	57.3	82
26-30	71	50.7	69	49.3	140
31-35	58	41.7	81	58.3	139
36-40	78	49	81	51	159
41-45	66	43	87	57	153
46-50	69	37.9	113	62.1	182
51-55	61	28.1	156	71.9	217
56-60	39	25	117	75	156
61-65	31	35.2	57	64.5	88
66-70	4	14.8	23	85.2	27
70+	1	16.7	5	83.3	6

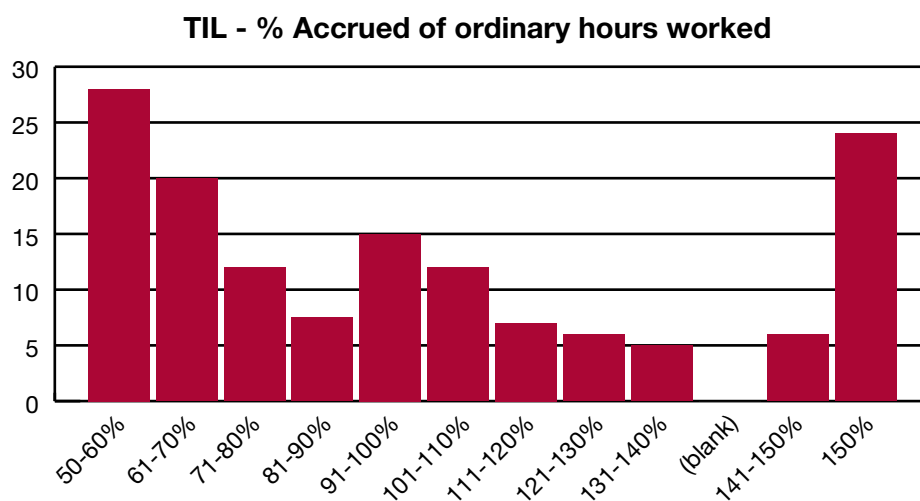
Number of employees by age bracket and gender



Time in Lieu

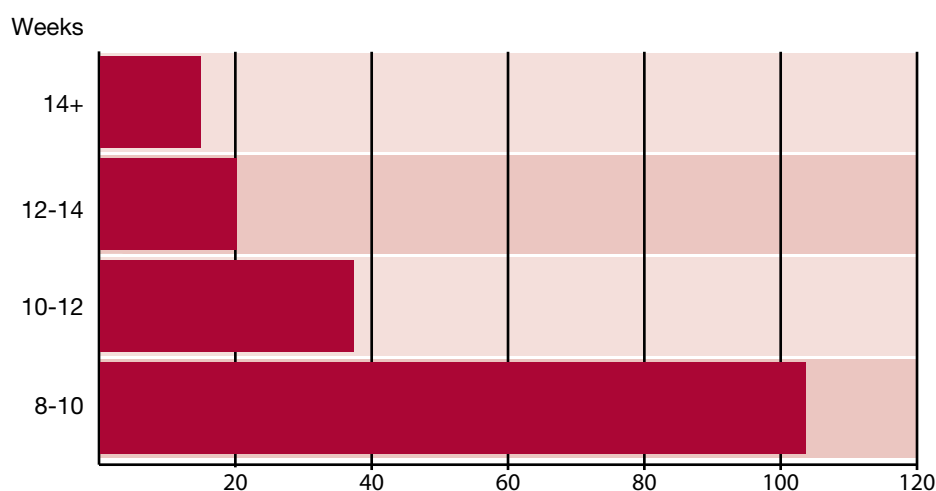
The accrual of time in lieu (TIL) is normally for work that is time critical in nature and needs to be done outside of ordinary hours worked. It is often an indicator of under-resourcing, a spike in workload or deliverables, or poor management of priorities. It is critical that TIL is managed and that employees are provided the opportunity to take accrued annual leave on a regular basis in order to keep balances down. Council has previously paid out TIL at 1.5% when employees have separated so TIL accruals represent a liability for the organisation.

The following chart shows the TIL balances for TCoN as a percentage of the accrued ordinary hours worked.



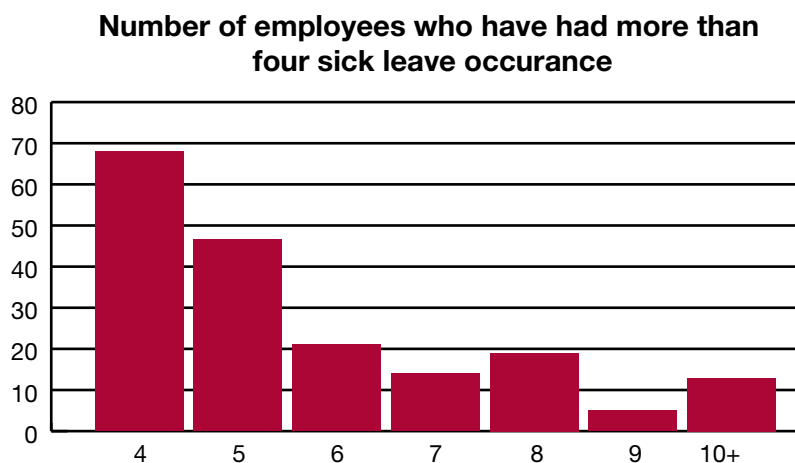
Annual Leave

The graph below shows the number of employees with accrued annual leave in excess of eight weeks. This matter needs to be addressed to ensure employees are able to take leave as required and are not restricted by resourcing in their area of employment.



Sick Leave

At present, and as per the employee agreement, employees are entitled to up to five occasions per year without providing a medical certificate. This should be an area of focus for Council in the upcoming enterprise agreement negotiations ensuring options to address this issue are considered and agreed.



Parental Leave

Currently, the City of Newcastle has 22 employees on parental leave and unpaid leave arrangements—the leave taken ranges from 53 work days through to 260 work days (the average being 76 work days taken).

Diversity Programs/Initiatives

The earlier profiles of the City of Newcastle's workforce highlight the following areas of focus from a diversity perspective:

- The employment of people under 25 years of age needs to increase significantly;
- A considerable increase in the employment of Aboriginal people is required;
- Programs need to be implemented to support the development and progression of women into leadership roles.

To address these key issues the following will occur:

- TCON has traineeship and apprenticeship programs in place to address some of these issues. Currently Council employs 25 apprentices and four (4) trainees. This represents 0.01 % and 0.002% of the workforce respectively. Noting the ageing profile of Council, consideration needs to be given to targeting these programs to Council specific work to ensure apprentices and trainees are retained post attainment of their qualifications.
- Over the period of this plan further work will be undertaken to develop programs targeted at increasing the employment ratio of Aboriginals and young people, and their ongoing development and progression within Council.
- Further work will be undertaken to develop leadership programs targeted at women in the workplace.

Future Workforce Needs

Council is currently addressing a range of strategies to support the organisation to achieve the targets set out in the IFSA. These strategies will impact on employee numbers and, potentially, services delivered to the community. The mix of professions and/or skills in Council's workforce could change over the next four years if the services to be delivered by its employees were to change. Once these decisions are made the Workforce Management Plan will be reviewed to assess impacts.

The options to mitigate the impacts of an increase in employee numbers to deliver on operational priorities include identifying work suited to either fixed term contracts or labour hire—both of which sit outside Council's approved EFT (Staff Establishment). More work is required to identify where these alternate arrangements for resourcing should be implemented. Alternatively, where service level changes occur in consultation with the community, reductions in EFTs may occur within specific areas and these reductions will be managed in accordance with the Enterprise Agreement. Ongoing workforce management will ensure Council is focused on maintaining sufficient human resources to effectively deliver the required services to the community.

Core Positions/Critical Roles

Council partnered with an external provider to undertake a full remuneration and employee benefits review. As part of the review critical positions for Council were identified using the following criteria:

1. Critical positions identified by TCON (Directors and ELT);
2. Key positions to driving change in TCON; and
3. High candidate demand for 'critical' positions in the external market.

The critical positions identified in this process were:

- a. Senior Development Officer and Development Officer

- b. Infrastructure Project Manager, Infrastructure Project Officer, Senior Civil Project Officers and Civil Project Officers
- c. Electrical Maintenance Co-ordinator and Civil Services Co-ordinator
- d. Major Venues Manager and Art Gallery Director
- e. Lawyer

It was apparent that attracting and retaining engineers, a role that is critical for the organisation, is an ongoing issue for Council. Where critical roles were identified within service units, further work will be undertaken with managers to develop succession plans for these roles as appropriate. It should be noted that some roles were identified as critical to service delivery and, as such, succession plans will be developed to ensure appropriate plans are in place for replacement should a vacancy in these roles occur. In some instances, whilst a role was critical to service delivery, the skills required to perform the role were not seen as difficult or of concern in terms of recruiting—a formal succession plan for such roles does not exist at this stage. More work will be undertaken to identify other critical positions.

Analysis of Critical Gaps

Where roles have been identified as critical, Service Unit Managers will work to implement succession planning processes for these positions. The aim is to determine whether or not the talent is available internally to fill the relevant role or whether external recruitment is more appropriate.

Where a role is likely to be filled by internal talent, the succession planning process helps the manager develop effective training plans based on the development needs of the individual likely to succeed in the role.

The requirement of a merit based process for recruitment (in accordance with the Local Government Act) has also been factored into the succession planning process.

Development and Implementation of Strategies/ Action to Address Gaps

Council has completed a detailed review of the issues and challenges of meeting its future workforce needs. The strategies to address Councils workforce needs are outlined in the attachments to this document.

Monitoring, Evaluation and Reporting

This Workforce Management Plan will be reviewed annually during the operational plan budget preparation, and every four years in line with development of the Delivery Plan. The plan could be amended in response to any changes in service levels and/or resources available resulting from the budget decision process.

The review process will take into account appropriate workforce needs, determine to what extent the strategy is assisting Council to meet its Community Strategic Plan objectives, and whether or not any of the strategies contained within it need to be updated to reflect any changes. The monitoring and review process will also identify any strategies that have not been achieved or have been changed.

Appropriate resources have been allocated to ensure the ongoing development and implementation of the plan. Monitoring and evaluation will:

- be based on performance measures identified in the strategy;
- include engagement with internal and external stakeholders (where appropriate);
- provide recommendations and timeframes for improving the strategy; and
- include a risk management process to provide flexibility for possible internal or external developments, as well as strategic interventions to address them.

The plan has a life of four years and is due for revision and updating within nine months of each local government general election.



Conclusion

This Workforce Management Plan has been developed to support the delivery of the Newcastle 2030 Community Strategic Plan and associated resourcing strategies. The plan aims to ensure Council has robust yet flexible Human Resources strategies in place to meet the ongoing and changing needs of the community and Council into the future. The Workforce Management Plan, in conjunction with the Human Resources Strategy, ensures Council is able to sustain a suitably experienced and qualified workforce to deliver services in line with community expectations.

While the initial timeframe of the Workforce Management Plan is four years, workforce planning will continue as a key business planning process across Council. The key objective of this approach to ongoing workforce planning is to ensure a continuous process of matching workforce requirements to organisational objectives, and the human resource considerations when undertaking particular operational or strategic activities.

In developing this plan consideration has been given to both internal and external factors that may affect Council's ability to maintain its current and future workforce needs. These factors include the ageing population, identified skills shortages, new roles required, past recruiting experience, and the expectations of the community plans Council delivers against.

The strategies contained in each attachment form the action plan to address the issues identified during development of the Workforce Management Plan.

The Workforce Management Plan is a living document that will be reviewed annually to ensure it meets the ongoing and changing needs of Council and the community.







References Attachments

1. The Hudson Report, Employment Expectations, Australia, October–December 2010
2. Australian Bureau of Statistics Census of Population and Housing 2006 and Estimated Resident Population 2009
3. ABS Labour Force Survey results December 2009
4. DEEWR Labour Market Information Portal
5. Division of Local Government website, Workforce Planning – Developing a Workforce Strategy – the steps to take
6. Newcastle 2030 Community Strategic Plan
7. Planning and Reporting Guidelines for local government in NSW 2010, Division of Local Government
8. Planning and Reporting Manual for local government in NSW 2010, Division of Local Government
9. The City of Newcastle, Integrated Strategic Financial Analysis 2012/2013 to 2021/2022
10. The City of Newcastle, Long Term Financial Plan, 2013–2023
The City of Newcastle, Asset Management Strategy, 2013–2023

Key Strategies

Attracting and Retaining Talent

Objective: Attract and retain people with the right skills, knowledge and behaviours to ensure delivery of Council's strategic plans and operational programs between 2013 and 2017.

Alignment to 4 Year Delivery Program Action:

Alignment to NSW Workforce Strategy: Create a workforce that attracts and retains talented employees and draws on the diversity of the people of NSW.

Investing in the Capabilities of Our People

Objective: Identify and develop the required capabilities of our people to ensure they can contribute at a high level of performance during the term of this plan (2013–17).

Alignment to 4 Year Delivery Program Action:

Alignment to NSW Workforce Strategy: Build a supported, motivated and high performing workforce.

Facilitating a Culture of Cooperation, Respect and Wellbeing

Objective: Identify and implement initiatives to build a workplace culture that ensures that all employees work in accordance with Council's values at all times.

Alignment to 4 Year Delivery Program Action:

Alignment to NSW Workforce Strategy: Build a supported, motivated and high performing workforce.

Planning For Our Future Workforce Needs

Objective: Develop and implement workforce planning processes that identify future workforce requirements and put strategies in place to address these needs.

Alignment to 4 Year Delivery Program Action:

Alignment to NSW Workforce Strategy: Improve workforce planning and management across the sector.

Attracting and Retaining Talent

Completed Actions

Objective	Actions	Responsibility	KPI's/Milestones	Progress
Goal: Council's vision is to 'be an organisation of excellence in local government in Australia'. To accomplish this we need to attract and retain a highly capable workforce.				
Attraction	Review recruitment policies and processes, and implement changes, to ensure the processes are effective, efficient and meet the needs of the organisation both now, and into the future.	HR Manager	Efficient and effective recruitment processes in place. Implementation of revised procedures and policies to include requirement for managers to assess the validity of a role before re-advertising i.e. is the role still required, has it changed, is there a need for a different role.	<ul style="list-style-type: none"> Recruitment process reviewed and new recruitment policy in place. New training developed. ERecruitment launched. QR Codes implemented for job ads. Recruitment website has been mobile optimised.
	Ensure all internal opportunities continue to be advertised allowing employees opportunities to develop skills to support career progression within Council.	HR Manager	Re-engineering of recruitment processes to ensure all internal opportunities are advertised.	New policy implemented where all opportunities beyond six months are advertised internally.
	Review processes, and implement changes as required, to include objectives/actions contained within the Aboriginal Employment Strategy.	Aboriginal Employment Liaison Officer	Inclusion of Aboriginal Employment Strategy recommendations into recruitment processes.	<ul style="list-style-type: none"> Attraction and selection actions in the Aboriginal Employment Strategy implemented. New Aboriginal Employment Strategy developed. Current HR data shows a 1.3% representation of Indigenous workforce at Council. Industry based Indigenous scholarship created. Aboriginal trainees/apprentices recruited. Career development program for indigenous employees implemented. Scholarship program implemented in 2014. Scholar appointed in D&B.
	Review and amend as appropriate the current exit interview tool, and participation rate, to ensure we collate accurate attrition data to allow greater insight into potential retention issues across the organisation.	HR Operations Manager	Introduction of revised Exit Interview Survey. Improved participation rate. Ongoing annual review of survey tool.	New Exit Interview Survey and process implemented.
Retention: Remuneration and Employee Benefits	Review existing salary system and implement changes as appropriate, to ensure it meets the needs of the future organisation and is reflective of changing market conditions.	Remuneration Specialist	Implementation of changes to salary system as appropriate. Benchmark against other councils to ensure consistent. Ongoing annual review of salary system.	Review complete. New salary system designed and ready to be integrated into the Employee Enterprise Agreement.
	Review, and amend as appropriate, the Market Allowance Policy to ensure it is being used correctly across the organisation in line with overall remuneration review project.	Remuneration Specialist	Revision of Market Allowance Policy and implementation of changes as appropriate. Review of current staff on Market Allowances. Ongoing annual review of policy.	Review complete and market premiums aligned to critical roles only.
	Review existing employee benefits to ensure they are reflective of what our employees need, and that they make Council competitive in the marketplace.	Remuneration Specialist	Employee Survey of benefits on offer and review/modification of benefits as appropriate. Ongoing annual review of employee benefits.	During 2014 Council's new Reward and Recognition program was launched.

Attracting and Retaining Talent

Forward Actions

Objective	Actions	Timeframe	Responsibility	KPI's/Milestones	Progress
Attraction	Develop an attraction and retention strategy for Council to drive all actions to improve Council's attraction and retention including: <ul style="list-style-type: none"> Develop Council's Employee Value Proposition(EVP) and market. Look for opportunities to promote Council as an attractive employment option e.g. career expos. Utilise initiatives such as succession planning, career planning and job rotation as tools to encourage retention. 	2013-2015	HR Operations Manager supported by the OD Specialist Employee Benefits	Attraction Strategy in place.	<ul style="list-style-type: none"> Underway. EVP work on hold till post budget reductions. Participation at career expos ongoing.
	Implement the new Aboriginal Employment Strategy.	2013–2015	AES Officer	All actions complete and review processes in place.	
Induction and on-boarding	Improve induction and on-boarding processes: <ul style="list-style-type: none"> Develop a new Employee Pack to be sent out with Letters of Offer to provide new employees with key information critical to their first days at Council. Review existing induction processes to ensure we provide an effective and engaging on-boarding experience for all new employees. Develop on-boarding plans for all job roles identified across Council. Implement a buddy program for new hires to assist in on-boarding. 	2013–2015	L&D Manager	<p>Implementation of changes to induction process and content as appropriate.</p> <p>New employee packs being used for all new starters to Council.</p> <p>Development and implementation of employee handbook.</p> <p>On-boarding plans for all job roles in place.</p> <p>Buddy program developed and implemented.</p>	<p>Underway</p> <ul style="list-style-type: none"> Employee induction pack reviewed. New program and pack launched 1 August 2013. On-boarding plan to commence post August 2013. Induction options to be progressed post this.
Retention: Remuneration and Employee Benefits	Implement new salary system and shift to a total rewards framework incorporating employee benefits.	2014–2015	OD Specialist – Employee Benefits	Salary system implemented into EA.	New salary system developed and awaiting implementation into the new enterprise agreement.
	Review existing arrangements for Council vehicles for private use, and consider alternatives as an employee benefit.	2015	HR Operations Manager	New policy in place.	Employee benefits review complete and vehicle review underway.
	Review existing Enterprise Agreement and consider appropriate changes for next round of negotiations to ensure salary system is responsive and competitive to market conditions and the needs of the organisation.	2013–2015	HR Operations Manager supported by OD Specialist – Employee Benefits	Development of recommendations for consideration at next EA negotiations.	Yet to commence.
	Review flexible working arrangements policy, in line with individual and organisational needs.		OD Specialist – Employee Benefits	New policy in place.	Flexible Working Arrangements policy review has commenced.

Investing in the Capabilities of Our People

Completed Actions

Objective	Actions	Responsibility	KPI's/Milestones	Progress
Capability Development & Training Frameworks	Develop and implement a competency framework aligned to current and future career and development opportunities for all employees and the organisation.	Organisational Development and Learning Manager	Implementation of competency framework. Development of structured career development programs for critical roles.	<ul style="list-style-type: none"> Competency Framework Model developed. Liveable City mapped to proposed framework. Framework agreed. Further design and implementation to occur.
	Implement appropriate training for new employees on Council policies and procedures, in particular: Code of Conduct and other core governance topics.	Organisational Development and Learning Manager	Inclusion of module in induction. Introduction of e-learning solution. Ongoing annual review of content.	<ul style="list-style-type: none"> E-learning modules developed and launched for Code of Conduct and other core governance topics.
	Implement ongoing training and communication for all employees to assist with ensuring compliance with Council's policies as they change.	Organisational Development and Learning Manager	Development of ongoing refresher training. Introduction of e-learning solution. Ongoing annual review of content.	<ul style="list-style-type: none"> E-learning solutions developed for five (5) core modules. Policy amended to reflect requirement for refresher training.
Management Effectiveness	Review and implement changes to the existing performance management framework to bring about an improved Performance Management System and culture by effectively measuring and managing both non-performers and high performers.	HR Operations Manager	Investigate and implement appropriate programs and communicate to promote a high performance culture.	<ul style="list-style-type: none"> New performance management framework, training and tools implemented and all managers trained. Remuneration Review outcomes, including Pay for Performance, approved and will progress to EA negotiations. Reward and recognition review complete and new framework being implemented.
	Provide training for managers, supervisors, coordinators and team leaders in performance management and coaching to ensure a consistent approach across Council.	HR Operations Manager	Implementation of training program and ongoing support. Ongoing annual review of effectiveness of program and outcomes.	Training program designed and implemented with all line managers receiving training.
	Investigate and implement methods for measuring leadership effectiveness i.e. employee engagement surveys, staff forums.	HR Manager Remuneration Specialist	Implementation of a process to evaluate leadership effectiveness.	Human Synergistics LSI tool to be implemented in late 2013. HR personnel now accredited to deliver.
	Investigate the implementation of a performance reward program to encourage, reward and retain high performers.	HR Manager Remuneration Specialist	Consideration and implementation of programs as appropriate to reward high performers.	Performance Management System implemented with reward for performance to be integrated into the upcoming EA negotiations. Reward and Recognition Program reviewed with new framework being implemented.

Investing in the Capabilities of Our People

Forward Actions

Objective	Actions	Timeframe	Responsibility	KPI's/Milestones	Progress
Capability Development & Training Frameworks	Develop and implement a competency framework aligned to current and future career and development opportunities for all employees and the organisation.	2013–2015	Organisational Development and Learning Manager	Implementation of competency framework. Development of structured career development programs for critical roles.	Competency Framework Model developed. Framework agreed.
	Implementation of in-house champions across the business for training in systems e.g. Dataworks, Finance1, to ensure training is more reflective of individual business unit needs.	2013–2015	Organisational Development and Learning Manager	Implementation of Champions across business.	Project commenced.
	Continue to look for opportunities to access cost-effective training through building strong networks with external training providers.	2013–2015	Organisational Development and Learning Manager	Panel provider arrangements in place.	Yet to commence.
Leadership Development	Develop a leadership program.	2013–2015	Organisational Development and Learning Manager	Program established and in place.	Yet to commence.
	Develop leadership programs supporting specific needs: <ul style="list-style-type: none"> • High potentials. • Women in leadership. • Young leaders. 	2014–2015	Organisational Development and Learning Manager	Program established and in place.	Project commenced.
	Develop leadership readiness and availability through succession planning and career development.	2014–2015	Organisational Development and Learning Manager	Implementation of a process to evaluate leadership effectiveness.	Yet to commence.
	Review existing annual performance review tool to ensure KPIs are measured and relate to effective leadership skills and behaviours.	2015–2016	Organisational Development and Learning Manager	Consideration and implementation of programs as appropriate to reward high performers.	Yet to commence.
Management Effectiveness	Develop and implement a manager specific Induction Program and supporting Managers' Handbook Implement tools and resources to support managers' operational needs e.g. Managers' Handbook, regular workshops.	2013–2015	Organisational Development and Learning Manager	Manager specific induction program and support handbook in place. Development and introduction of Managers' Handbook. Development of ongoing workshops/ training programs to assist in skill development.	
	Implement job rotation process for managers to act in Executive roles to assist in further development of skills.	2014–2015	HR Operations Manager	Implementation of procedure.	Yet to commence.
	Investigate the development and implementation of a formal mentoring program to assist in transfer of knowledge, skills and behaviours across the organisation.	2014–2015	Organisational Development and Learning Manager	Program developed and implemented.	Yet to commence.

Facilitating a Culture of Cooperation, Respect and Wellbeing

Completed Actions

Objective	Actions	Responsibility	KPI's/Milestones	Progress
Implement a Culture Change Program for Council	Implement a regular Employee Engagement Survey to measure employee engagement and organisation culture.	HR Manager	Implementation of annual Employee Engagement Survey.	Human Synergistics survey completed.
	Communicate results from Employee Engagement Survey to all staff in line with the goals of the organisation.	HR Manager	Communication strategy developed to ensure consistent message. Review of communication process to assess effectiveness.	Workshops held with every team. Action plans in place.
	Engage with employees to develop and implement programs to address areas for improvement from results of the Engagement Survey.	HR Manager	Communication of strategies to address areas for improvement as identified from survey. Measure success of strategies at next survey and through feedback at staff forums.	Employees engaged in the identification of issues and work-shopping solutions. Employee feedback informed the Service Unit Action Plans where issues were outside of their control. Team Action Plans developed where issues were inside their control (Behavioural/Process).
	Review induction content to ensure mission and vision is part of the induction process and is clearly articulated.	HR Manager	Inclusion of material in induction content. Ongoing annual review of induction content.	Induction program reviewed. Program content now addresses vision, mission, values, roles and responsibilities.
	Review processes and implement changes as required ensuring consistency with the EEO Management Plan.	HR Manager	Inclusion of EEO Management Plan recommendations into recruitment processes.	Actions completed to date: <ul style="list-style-type: none"> • EEO Management Plan reviewed. • EEO Policy completed. • EEO Grievance procedure and process mapping underway. • EEO e-Learning launched. • EEO training for managers sourced and underway. • Workplace Contact Officers Network re-established. • Harmony Day activities held. • Discovery Tour accessible for wheelchair bound employees.
Wellbeing	Review existing employee health and wellbeing programs, and develop programs to ensure a holistic approach to health and wellbeing of all employees. Investigate cost-effective options to provide services to employees that enhance their overall health and wellbeing.	WHS Manager	Review of current programs to support health and wellbeing of employees undertaken and changes made as appropriate. Introduction of additional programs to support health and wellbeing of employees.	Wellbeing Programs reviewed. New program options developed and budgeted for. Implementation to occur.
	Review existing OH&S management system, policies, processes and support to ensure it meets the needs of the organisation and creates a proactive safety culture.	WHS Manager	Completion of review of system and implementation of identified changes.	System reviewed when the WHS legislation came into force. Project to update all documentation completed.
	Risk Management: review manual nature of roles within outdoor workforce to look for opportunities to reduce risk/exposure to potential workers compensation claims.	WHS Manager	High risk roles identified and measures put in place to reduce risk of injury. Ongoing annual review of identified roles.	Review complete. Manual Handling Taskforce established. Warm up training piloted.
	Implement the New Employee Wellbeing Program and ensure benefits are communicated to employees and marketed to job seekers.	2013–2014	Review of current programs to support health and wellbeing of employees undertaken and changes made as appropriate. Introduction of additional programs to support health and wellbeing of employees.	Wellbeing initiative during 2014 <ul style="list-style-type: none"> • Money smart program. • Blood pressure checks. • Cholesterol checks. • Flu Vaccinations. • Healthy Eating Program. • Skin Checks. • Mental Health First Aid training.

Facilitating a Culture of Cooperation, Respect and Wellbeing

Forward Actions

Objective	Actions	Timeframe	Responsibility	KPI's/Milestones	Progress
Implement a Culture Change Program for Council	Develop and implement a culture change program to bring about change in organisation culture to one that rewards and retains high performers. Develop and implement a culture change program aimed at increased accountability for all staff.	2013–2015	OD Specialist Culture & Leadership	Actions under the agreed Culture Change Program are in place.	Yet to commence.
	Implement the EEO Management Plan.	2013–2017	OD Specialist Culture & Leadership	EEO Management Plan embedded in all procedures/processes.	Yet to commence.
	Implement the Aboriginal Employment Strategy.	2013–2017	AES Officer	AES Management Plan embedded in all procedures/processes.	<ul style="list-style-type: none"> • Cultural awareness training conducted with Councillors. • Career development program for indigenous employees implemented. • All indigenous employees completed motivational and professional development psychometric test.
Wellbeing	Investigate and implement programs such as health expos etc.		OD Specialist Culture & Leadership	Annual health expo to occur.	During Sept 2014 a Staff Health Expo was held which included the following health checks and info stands: <ul style="list-style-type: none"> • Diabetes Checks • Eye Test • Drinking in Moderation • Healthy Eating • Ergonomic Assessment • Meditation • Indigenous Health • Sleep and stress management.
	Implement the actions under the Workplace Health and Safety Management Plan.	2013–2017	WHS Manager	Actions completed. Plan reviewed and new plan in place.	Plan developed. Work underway.

Planning For Our Future Workforce Needs

Forward Actions

Objective	Actions	Timeframe	Responsibility	KPI's/Milestones	Progress
Workforce Planning and Succession Management	Implement an annual workforce planning process ensuring this process informs the development of other programs. <ul style="list-style-type: none">Develop, over time, a set of indicators and clear accountabilities that will support managers with important employee/team metrics, tools and training to make informed decisions.Establish effective position management practices.Implement occupational codes into HRIS.Review use of contractors across the organisation and look for opportunities to improve efficiencies.Review use of apprentices, graduates and trainees and look for opportunities to increase numbers to assist in filling gaps related to skill shortages and/or ageing workforce.Develop succession planning processes for Council.	2013–2015	HR Operations Manager	Workforce planning process in place. HR KPIs and related metrics in place. Review of apprentices, graduates and trainees complete and a new policy in place. Review of contractors complete and a policy in place.	Yet to commence.
	Implement the agreed succession planning processes across Council as a key part of the annual performance review process including: <ul style="list-style-type: none">Succession plans completed for critical roles.Ongoing completion of succession plans across Council as part of annual performance appraisal process.	2014–2015	HR Operations Manager	Succession planning process in place. Succession plans for critical roles developed.	Yet to commence.
	Investigate the development and implementation of a formal mentoring program to assist in transfer of knowledge, skills and behaviours across the organisation.	2014–2015	Organisational Development and Learning Manager	Implementation of a formal mentoring program aimed at knowledge transfer.	Yet to commence.
	Implement career planning initiatives: <ul style="list-style-type: none">Develop and implement career development plans for future leaders including providing opportunities for them to relieve in higher positions to assist in the development of hands on managerial skills.Investigate and implement formal career development programs—in particular, for roles that are difficult to fill due to skill set/qualification.Develop career paths for mature workers aimed at development of new skills to assist in phased retirement and/or retention of knowledge.	2015–2016	Organisational Development and Learning Manager	Development of career development programs for hard to attract roles. Development of careers development/up skilling programs for mature workers.	Yet to commence.
	Develop a skills register (within CHRIS21) that is updated as part of the annual performance appraisal process that captures all staff's skills and qualifications as they change.	2013–2015	Organisational Development and Learning Manager	Procedure implemented for data collection into CHRIS of qualifications, skills etc.	Safety skills for positions mapped. Capturing of safety skills held by employees yet to commence.
Management of Volunteers	Implement an exit interview process for volunteers to assist in further understanding retention issues for the organisation.	2014–2015	HR Operations Manager	Introduction of exit interview process for volunteers. Improved participation rate.	
	Ensure all volunteers participate in an appropriate induction process to ensure they are aware of the Council policies that apply to them. Implement workforce reporting at group and service unit level.		HR Operations Manager	Development of structured induction program for volunteers. Ongoing annual review of content.	Monthly and quarterly reports created and implemented.
	Ensure sufficient management/supervision of volunteers across Council.		HR Operations Manager	Implementation of guidelines for consistent management of volunteers. Ongoing annual review.	Ensure sufficient management/supervision of volunteers across Council.



