



KIAMA  
MUNICIPAL  
COUNCIL

# WORKFORCE PLAN 2011-2013



# Table of Contents

Preamble.....	2
Section 1 – Introduction .....	3
1.1 Kiama Council’s Business .....	3
1.2 Kiama Community Demographics.....	3
Section 2 – Current Staffing.....	5
2.1 Staff Establishment .....	5
2.2 Casual Employees.....	6
2.3 Workforce Demographics .....	7
2.4 Employee turnover .....	10
Section 3 – The future .....	11
3.1 Future issues .....	11
3.2 Staffing changes .....	11
3.3 Employment Costs .....	12
Section 4 –Staffing Strategies.....	13
4.1 Risk Assessment .....	13
4.2 Priority actions .....	14
Section 5 – Managing Diversity .....	16
5.1 Priority actions .....	16

## Preamble

This Workforce Plan identifies Council's current staffing levels, future staffing needs and strategies to ensure we have the right number of people with the right skills in the right jobs to achieve our vision of a municipality working together for a healthy, sustainable and caring community.

Increasing costs, changing community requirements, a changing and ageing workforce all impact on the way the organisation is staffed. The Workforce Plan includes strategies to attract new employees and retain existing employees whilst ensuring they possess appropriate skills and knowledge to provide the services the community requires.

We value consultation, and as always, changes to policies, procedures, job design and work practices will follow our normal consultative processes and will be in accordance with Council's policies and applicable industrial instruments.

Michael Forsyth  
General Manager



## **Section 1 – Introduction**

### **1.1 *Kiama Council's Business***

Kiama Council is a complex business operating across a range of industry sectors. In addition to the functions traditionally associated with councils, Kiama Council is a significant provider of aged care services within the municipality, both through residential services at Blue Haven Aged Care Facility and as in-home support.

Council also provides a range of services that promote and support tourism including five holiday parks and the highly prized Pavilion conference/function centre.

To deliver these services Council employs a diverse workforce with a range of skills and qualifications across many occupational groups.

### **1.2 *Kiama Community Demographics***

According to the 2006 Census, Kiama Municipality has a population of 20,641. This is estimated to increase to 21,100 by 2016 and 22,100 by 2021. Although there has been a constant increase in numbers, the rate of growth has declined in the last 20 years.

Approximately 25% of the population is aged under 17 years and 24% aged 60 years and older, both being slightly higher than the averages for the Illawarra region generally.

Approximately 12.7% of Kiama's population was born overseas with 4.1% from non-English speaking backgrounds. A needs assessment identified the following issues for people from Culturally and Linguistically Diverse Backgrounds:

- unemployment and limited training and job opportunities for people with overseas qualifications
- language barriers
- lack of educational facilities in the municipality and little access to information about recognition of overseas qualifications, and
- discrimination

The 2006 Census reports that Aboriginal and Torres Strait Islander people are 1.2% of the municipality's population, which is relatively low. The need to encourage Aboriginal employment has been identified as an issue to be incorporated into the Community Strategic Plan and has relevance to Council's approach to workplace diversity.

Approximately 20% of Kiama's population report a disability. The occurrence of disability within the community is strongly related to age, and the severity of disabling conditions increases in older people. This is an important consideration in a community with an ageing workforce.

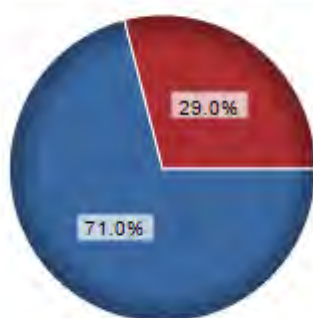
2006 Census figures report that 51.3% of Kiama's population is female. This figure compares with the Illawarra and New South Wales generally where there are fractionally more women than men. As has been well reported, issues such as discrimination, unequal pay, limited access to training and promotion, and balancing family responsibilities traditionally impact on women's employment. Issues that specifically impact on employment opportunities within Kiama include a lack of employment opportunities within the municipality and a lack of tertiary training and education facilities.

While a large proportion of Kiama’s residents work outside of the municipality, many people do live and work within the municipality. This is significant when considering strategies to attract and retain Council’s employees. Further, as one of the largest employers in the municipality, Council has a social responsibility to consider these issues in our Community Strategic and Workforce Plans.

## Where do workers live?

### Residential location of workers

- Live and work within the Municipal Council
- Live outside, but work within the Municipal Council

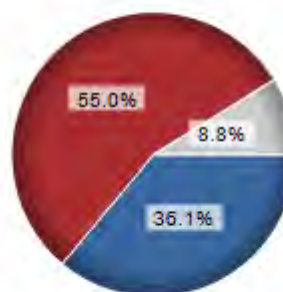


Source: Australian Bureau of Statistics, Australian Bureau of Statistics, Journey to work, unpublished data, 2006

## Where do residents work?

### Employment location of residents

- Within the Municipal Council
- Outside the Municipal Council
- Work location unknown or not stated



Source: Australian Bureau of Statistics, Australian Bureau of Statistics, Journey to work, unpublished data, 2006

## Section 2 – Current Staffing

### 2.1 Staff Establishment

The Staff Establishment includes Council's permanent, temporary and contract staff. As some positions are full-time and some part-time, the Staff Establishment refers to 'full-time equivalents' for administrative purposes. As at March 2011, Council's Staff Establishment is as follows:

Department	Permanent and Contract FTEs	Temporary FTEs	Total FTEs
<b>General Manager</b>			
Executive Office	2		2
Media & Events	1		1
Blue Haven Administration	5		5
<b>Community Services</b>			
Executive Office	2		2
Community Support	27.9	4.1	32
Cultural Development	0.9		0.9
Youth Services	1		1
Library Services	6.2		6.2
<b>Engineering &amp; Works</b>			
Executive Office	3		3
Design & Development	6	1	7
Property Management	1		1
Road Safety	1		1
Depot Operations	11	1	12
Construction	17		17
Maintenance	16		16
Parks & Gardens	18	2	20
<b>Environmental Services</b>			
Executive Office	2		2
Development Assessment	7		7
Environment & Health	7.19		7.2
Strategic Planning	2		2
Ranger Services	2.6		2.6
Waste Services Business Unit	25.4		25.4
<b>Strategic &amp; Commercial Services</b>			
Executive Office	2	1	3
Corporate Services	14.9		14.9
Customer Service	7.6		7.6
Economic Development	1.8		1.8
Beach Lifeguards	1		1
Casual Admin Pool	0		0
Holiday Parks	1.2		1.2
Human Resources	5.9	1	6.9
Leisure Centre	6.5		6.5
Information Technology	6		6
<b>Southern Councils Group</b>			
Executive Office	1.6	3	4.6
Catchment Blueprint		1	1
ICCRC		18.1	18.1
Noxious Weeds	2		2

## 2.2 Casual Employees

Council engages a number of people on a casual basis. Some of these people are engaged in 'casual pools' and provide assistance in times of peak workload or relief during employee absences in positions that Council determines need to be filled. Others are employed in positions that are programmed to provide specific services such as beach lifeguards and fitness instructors where services are scheduled at specific times according to community demand and Council's requirements.

As some casual employees work more than hours, the figures below are shown in hours rather than number of employees. The figures below give an indication of casual hours worked and are based on actual hours worked by casual employees in the 2009/2010 Financial Year.

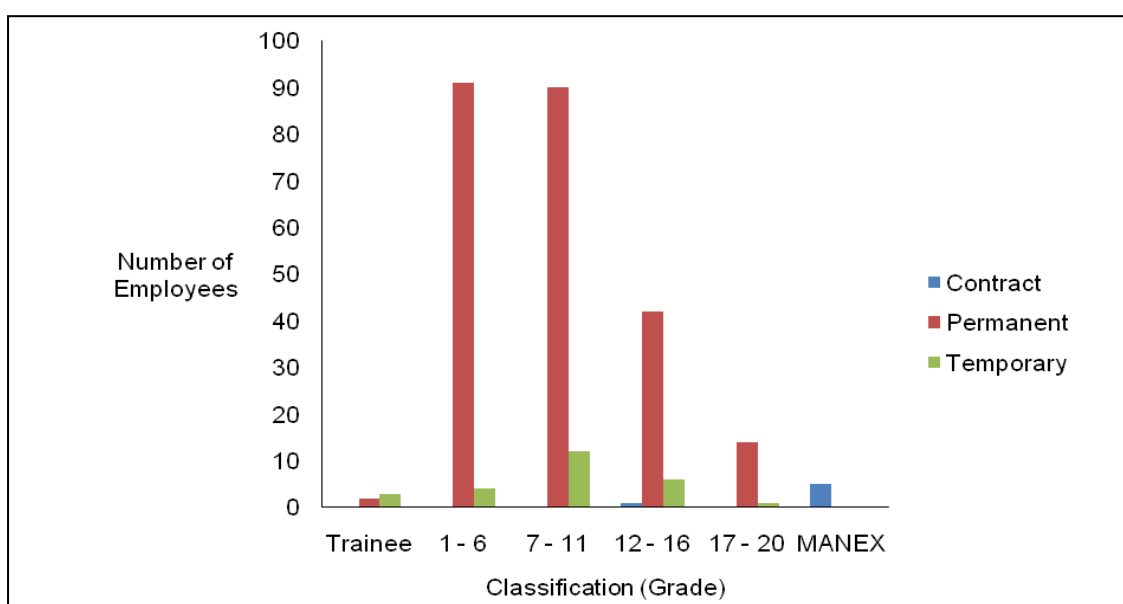
Department	Number of Hours	FTE
<b>General Manager</b>		
Executive Office	0	0
Media & Events	0	0
Blue Haven Admin	0	0
<b>Community Services</b>		
Executive Office	0	0
Community Support	6159	3.4
Cultural Development	0	0
Youth Services	1805	1
Library Services	1893	1
<b>Engineering &amp; Works</b>		
Executive Office		
Design & Development		
Property Management		
Road Safety		
Depot Operations	321	0.2
Construction		
Maintenance		
Parks & Gardens		
<b>Environmental Services</b>		
Executive Office		
Development Assessment		
Environment & Health	1984	1.1
Strategic Planning		
Ranger Services		
Waste Services Business Unit	4584	2.3
<b>Strategic &amp; Commercial Services</b>		
Executive Office		
Corporate Services		
Customer Service		
Economic Development		
Beach Lifeguards	4693	2.4
Casual Admin Pool	7471	3.8
Holiday Parks		
Human Resources		
Leisure Centre	21230	10.7
Information Technology		
<b>Southern Councils Group</b>		
Executive Office		
Catchment Blueprint		
ICCRC	1185	0.7
Noxious Weeds	138	0.1

The figures for the Workshop appear to be relatively high for that function as a casual employee was engaged for part of the year while the staffing needs were under review.

The figures for Strategic and Commercial Services also appear to be relatively high as the Department manages Council's Casual Administration Pool which provides relief staff across the organisation to assist during periods of peak workload and relief in positions that Council deems must be covered during staff absences. As such, this figure is not a real indication of the casual hours worked within the Strategic and Commercial Services Department.

## 2.3 Workforce Demographics

### 2.3.1 Occupation



*Figure 1* Position type by classification. This figure summarises the number of employees grouped into grades of Council's Salary Structure. These grades approximately coincide with the Bands in the Local Government (State) Award as follows:

- Grades 1-6 – Operational
- Grades 7-11 – Technical/Administrative
- Grades 12-16 – Professional/Specialist
- Grades 17-20 – Executive (Managerial)
- MANEX – Management Executive (Directors and General Manager)



### 2.3.2 Age

The table below shows the age breakdown of Council's permanent, contract and temporary employees.

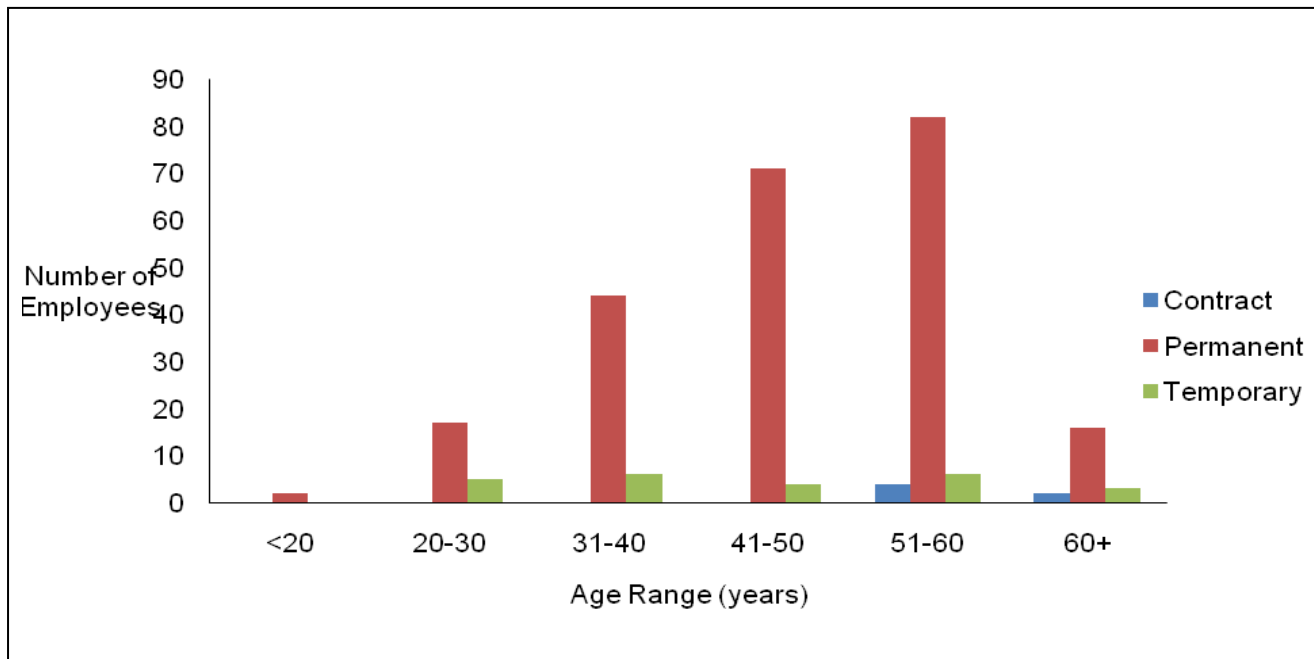


Figure 2 summarises the number of employees in each position type by age range.

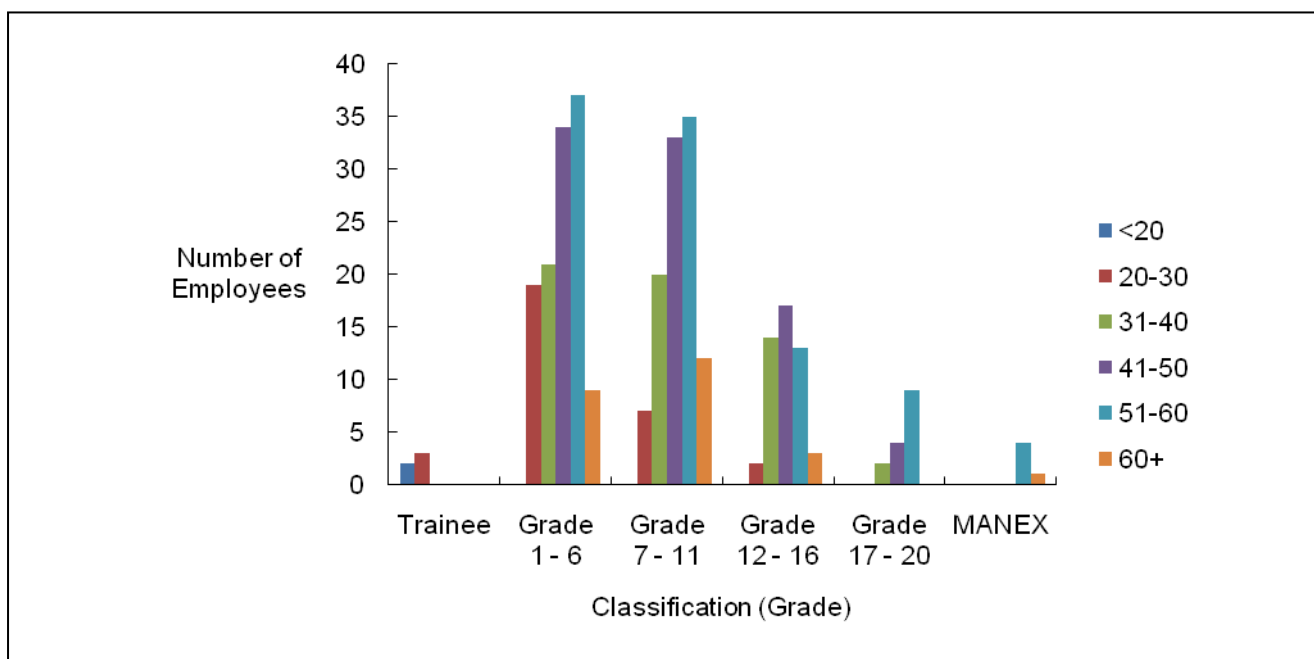


Figure 3 summarises the number of employees in each age range by classification.

### 2.3.3 Gender

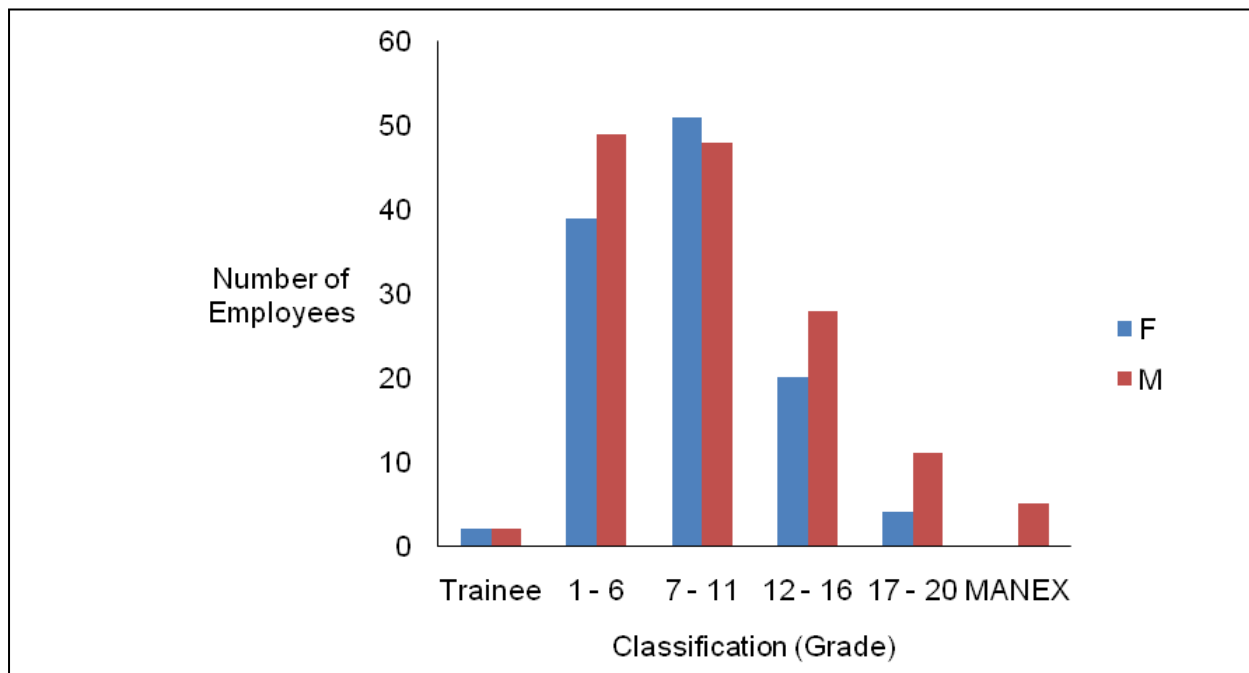


Figure 4 summarises the number of employees of each gender by classification. The graph highlights an under-representation of women in managerial positions within the organisation. Council has implemented a range of strategies.

### 2.3.4 Length of service with Council

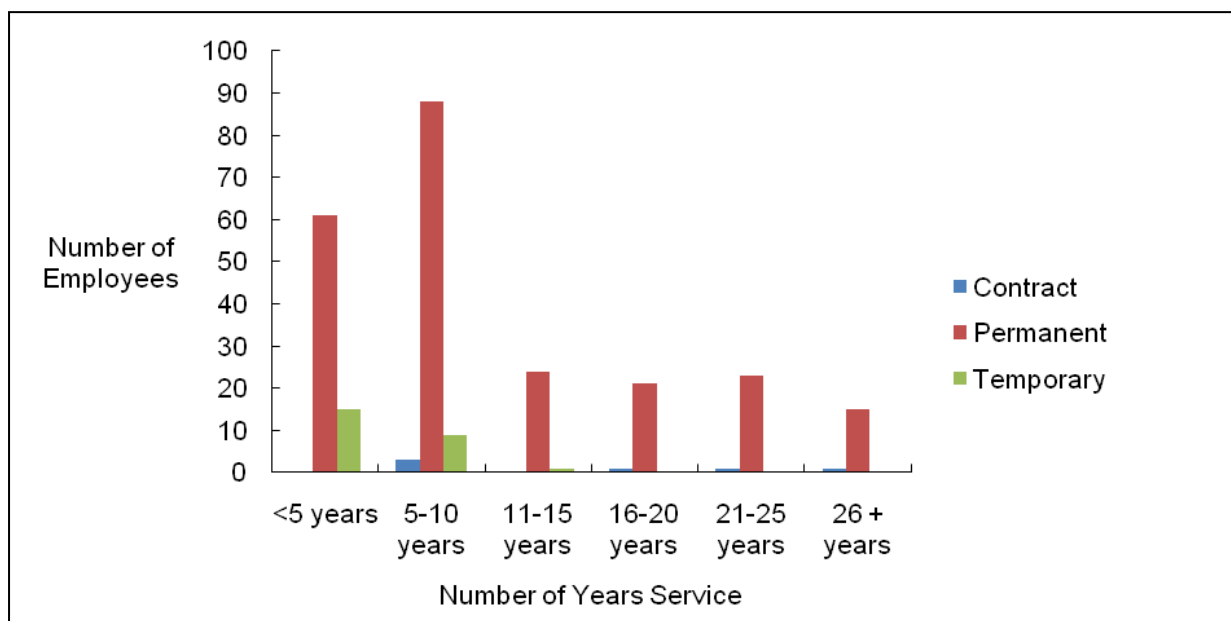


Figure 5 summarises the number of employees in each position type by the number of years' service. It clearly indicates that the bulk of Council's employees have worked with Council for 10 years or less.

### 2.3.5 Working and living in the LGA

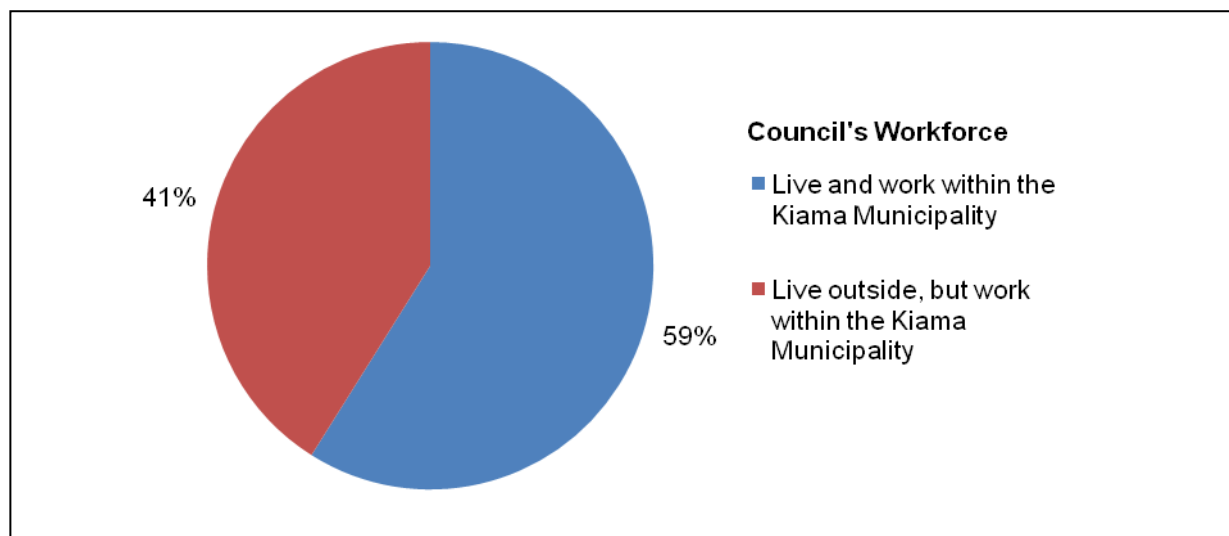


Figure 5 shows the residential location of employees. While 59% of Council's workforce live and work within the municipality 41% of the workforce travel from outside of the LGA.

## 2.4 Employee turnover

Council's turnover of permanent and temporary staff for the last four years has been approximately 4% per annum. When this figure is adjusted to exclude employees whose contracts for specific projects have been completed, the real figure is closer to 2%. This relatively low staff turnover reflects Council's position as a significant employer in the municipality and the fact that Kiama is considered to be a desirable location in which to live and work. Council also enjoys a reputation as a good and secure employer.

It appears that the effects of the Global Financial Crisis have been to reinforce these perceptions and as such, it is anticipated that employee turnover is unlikely to increase, except as a result of retirements.

### 2.4.1 Retirements

Over the past 4 years less than 1% of employee resignations per annum resulted from retirements. Given the aging of the workforce, this is expected to increase in the period 2011-2013. Amongst the anticipated retirements are two of Council's four Directors.

Rates of retirement may be impacted by the financial markets and growth of superannuation particularly for employees in accumulation schemes who may chose to remain in the workforce for longer. Alternatively, it may be appropriate for Council to consider flexible work arrangements to retain employees on a part-time basis, meeting their needs and assisting Council to manage transition while retaining crucial corporate knowledge.

## **Section 3 – The future**

### **3.1 *Future issues***

Current trends indicate that the following are likely to be challenges for the future:

- the ageing population
- an ageing workforce. Older workers in physically demanding roles may be less capable of performing the full range of duties of their positions. This will impact on productivity, occupational health and safety considerations and Worker's Compensation.
- a shrinking labour market and an increase in demand for flexible work arrangements to enable people to balance their work and private lives – including employees in the Gen X, Gen Y and Gen Z categories, employees with carer responsibilities and employees transitioning to retirement
- loss of corporate knowledge with the retirement of long serving employees over a relatively short period of time
- changes in community demands for Council facilities and services impacting on the required number and skills/knowledge of employees. Whilst community expectations are ever increasing, the demand for health and aged care services is increasing with our ageing population. Council needs to review the services it provides ensuring priority for those that it determines are core to the business.
- predicted skills shortages particularly in professional areas including accounting, engineering and town planning. This, along with the ageing of our workforce means that it may become increasingly difficult to fill some positions. This will impact on the strategies used to attract and retain employees.
- changes in technology resulting in demand for more information and services to be made electronically. This impacts both on staffing levels and skills requirements.
- financial constraints experienced by Council and local government generally.

### **3.2 *Staffing changes***

At the time of the preparation of this document, Council's organisation structure was under review and it is anticipated that there will be a number of staffing changes to better reflect the needs of our operational plans and delivery programs arising from the Community Strategic Plan.

Whilst aiming to address community expectations, Council must also work within the parameters of available finances and ever-increasing pressure on its budget. In planning staffing, Council will obviously need to consider factors such as rate-pegging which limit its income and increases in costs such as utilities.

### **3.3    *Employment Costs***

Salary and wages costs increased by approximately 4% in the year 2009/10, 4.5% in 2008/09 and 5% 2007/08. Most increases are attributable to increases prescribed by relevant industrial instruments and minor increases associated with employee attainment of additional competencies required in their roles. The attainment of additional competencies generally reflects an increase in productivity. Council also recognises and rewards its high performing employees with performance increases or bonus payments.

Council constantly reviews its staffing needs and has made changes to some positions to reflect changing needs and to increase efficiency. Examples of this include upgrading two positions within Engineering and Works to incorporate additional responsibilities and enable deletion of the position Manager Parks and Environment. Similarly, upgrading positions within Strategic and Commercial Services resulted in the elimination of the position of Manager Holiday Parks.

Any additional positions that have been created during the past three years have had some level of associated funding. These positions include the Events/Conference Coordinators at The Pavilion, Business Trading Lightly Project Officers and support staff, Small Farms Project Officer, Mental Health Support Worker, the Young Carer Support Worker and most recently, the Aboriginal Engagement Officer. These positions have all been filled on a temporary basis to be reviewed towards the completion of the relevant project.

It is anticipated that salary and wage costs will increase by approximately 3.5% per year for the next two years. Award increases are set at 3.2% per year for the next two years. Council will also review vacancies as they arise to enable maintenance of appropriate service levels while identifying any opportunities to maximise efficiency and productivity.



## **Section 4 –Staffing Strategies**

### **4.1 Risk Assessment**

Because of the nature of the service they provide and the supply of labour in that profession, some positions are more critical to the operation of Council than others. These change from time-to-time reflecting Council's priorities and changes in the labour market. For planning purposes, all jobs at Council have been categorised using the following descriptions:

*Critical* – positions that are critical to Council's operation and are considered difficult to fill.

*Core* – positions that are core to Council's operation but a short-term vacancy can be managed more easily than a critical position.

*Support* – positions that support Council's strategy rather than impacting directly on core business.

*Misaligned* – positions that are no longer aligned to Council's strategy and which will ideally be restructured or redesigned.

*Business critical* – a reflection of how essential a position is to the operation of Council.

*Market critical* – a reflection of how difficult the position is to fill, essentially a prediction of supply and demand in the labour market at the time of the vacancy.

*Overall critical* – a reflection of how critical a position is to Council based on both business and market criticality.

#### **4.1.1 Critical positions**

The following positions are identified as being critical to Council's operations at present -

- Director of Nursing, Blue Haven
- Assets Engineer
- Manager Design and Development
- Subdivision and Development Engineer
- Works Engineer
- Property Manager
- Design Engineer
- Strategic Planner
- Senior Development Assessment Officer (Planning)
- Development Assessment Officer (Planning)
- Senior Development Assessment Officer (Building)
- Development Assessment Officer (Building)
- Environmental Health Officer
- Manager Corporate Services
- Rates Officer

Directors and Managers identify potential changes to positions to optimise staffing to support the Community Strategic Plan. Some changes can be made while current incumbents are in their roles and others will be made if, and when, positions become vacant. Planning for these changes is critical so that

appropriate changes can be made and resulting vacancies can be advertised appropriately and in a timely fashion.

To reduce the impact on Council's operation, employees who would be able to carry out the required duties in the short-term have also been identified. This would occur during periods of extended leave or during a recruitment process. Specific training and development needs for each of these employees has been incorporated into Council's Training Plan and for the purpose of possible succession planning, however, Council needs to ensure that while it has appropriately skilled and qualified employees it must also follow merit selection principles for recruitment and selection decisions.

## **4.2 *Priority actions***

### **4.2.1 Ensure staffing reflects priorities in Council's delivery and operational plans.**

1. Ensure MANEX reviews all proposed new and vacant positions, to ensure they maximise resources to support delivery and operational plans before advertising approval is given.
2. Assess skills gaps within the organisation to determine needs and enable appropriate redesign of jobs prior to recruiting new employees.
3. Implement and review policies and practices that encourage ongoing learning and skills development in line with Council's operational requirements.
4. Conduct exit interviews with employees who resign or retire from Council to assist to identify opportunities for improvement.
5. Identify skills gaps and develop learning and development strategies to ensure employees are appropriately skilled to fulfil their roles and planned changes to their roles, in accordance with Council's delivery and operational plans.
6. Ensure that competency and performance of employees are managed appropriately and in accordance with Council's Competency and Performance Management Policy and Procedures.

### **4.2.2 Succession planning**

1. Incorporate an element of succession planning into the Competency and Performance Review process with priority on positions that are critical/core to Council.
2. Identify skills gaps and appropriate opportunities for development of employees (including provision to act in a higher grade or different positions) for inclusion in Council's Training Plan, with priority on positions that are critical/core to Council.
3. Develop coaching/mentoring skills within the organisation to ensure transfer of corporate knowledge and skills and to provide opportunities for development for potential successors.

### **4.2.3 Promote and publicise the benefits of working for Council to ensure Council is viewed as an employer of choice within the organisation and the community generally.**

1. Monitor and review employment terms and conditions to ensure Council is competitive within its chosen labour market.
2. Develop recruitment marketing strategies to promote Kiama Council as an employer of choice while specifically targeting preferred candidates and highlighting lifestyle benefits to more mature workers who are continuing to make a positive contribution to the workforce.
3. Participate in appropriate careers markets and similar strategies within the Illawarra.
4. Ensure that opportunities for workplace flexibility are considered prior to advertising to attract the broadest possible range of applicants.
5. Consult with the Media Liaison Officer to develop a communications plan highlighting benefits of working with Council to current employees to reinforce the benefits offered by Council as an employer.
6. Highlight the benefits of working for Council, within the organisation, and survey current employees to identify opportunities to increase employee satisfaction.
7. Continue to place and employ trainees, cadets and apprentices to offer local employment opportunities and to assist to grow talent within the organisation.
8. Maintain strong professional relationships with local educational institutions and employment agencies.
9. Continue to support work experience and student/intern placement programs to increase professional exposure for Council as an employer of choice.
10. Promote Council's commitment to a safe work environment and support for the benefits of a healthy lifestyle.
11. Ensure responsibilities for and commitment to OH&S objectives is included as a criterion on all job specifications and in directors' and managers' performance contracts.

### **4.2.4 Develop and implement strategies to increase workplace flexibility to support work/life balance including carer's responsibilities and phased retirement.**

1. Research and recommend policy and procedures to offer workplace flexibility to employees to assist them to balance their work and private lives effectively. Ensure such policies are actively promoted to employees.
2. Research and recommend policy and procedures to ensure transfer/maintenance of corporate knowledge and to enable phased retirement.
3. Review options for increasing availability of part-time work to enable retention of corporate knowledge while assisting employees to balance their work and private lives effectively.

## **Section 5 – Managing Diversity**

Council is committed to developing and maintaining a culture that is supportive of equity and diversity in the workplace and reflects the values of the wider community. In making employment decisions, Council will consider what have been traditionally systemic barriers to access and equity in employment for groups that have been traditionally marginalised or under-represented including –

- women
- Aboriginal people and Torres Strait Islanders
- people from racial, ethnic and ethno-religious minority groups
- people whose first language is a language other than English
- people with a disability who may or may not require adjustment in the workplace, and
- people in specific age groups.

### **5.1 *Priority actions***

#### **5.1.1 Ensure all employees are aware of, and comply with, their responsibilities and EEO issues that impact on the workplace.**

1. Provide EEO refresher training for employees, supervisors and managers and include EEO Awareness training in Corporate Induction Programs for all new employees.
2. Review and revise relevant policy and procedures to ensure they support the principles of diversity and equity.
3. Highlight relevant EEO issues in a timely fashion to employees.
4. Highlight the role and functions of EEO Contact Officers to encourage employees to report EEO issues.
5. Ensure commitment to EEO is included as a criterion on all job specifications and in directors' and managers' performance contracts.
6. Analyse data from Employee Exit Interviews to identify opportunities for improvement to encourage the active participation of all employees, supervisors and managers in decision making about EEO initiatives.

#### **5.1.2 Implement strategies to ensure the workforce is diverse**

1. Actively encourage employment for people within EEO target groups to ensure Council's workforce is well balanced and reflects community demographics.
2. Review and communicate Council's policies relating to flexibility in the workplace.
3. Assist managers and supervisors to develop capacity to manage performance and output to enable alternative work arrangements.

4. Monitor access to and use of provisions of Flexible Work Arrangements policy.
5. Minimise career limiting barriers for EEO target group members.
6. Consider needs of EEO target groups in work re-organisation or structural changes.
7. In consultation with Council's Aboriginal Engagement Officer, review and implement strategies to increase the access of indigenous people to positions within Council.

### **5.1.3 To promote a work environment that is safe and comfortable for all employees.**

1. Provide training and support for EEO Contact Officers.
2. Highlight the role and functions of the EEO Contact Officers to increase employee awareness of their roles and responsibilities.