



Ku-ring-gai Council

Workforce Plan

2009

INDEX

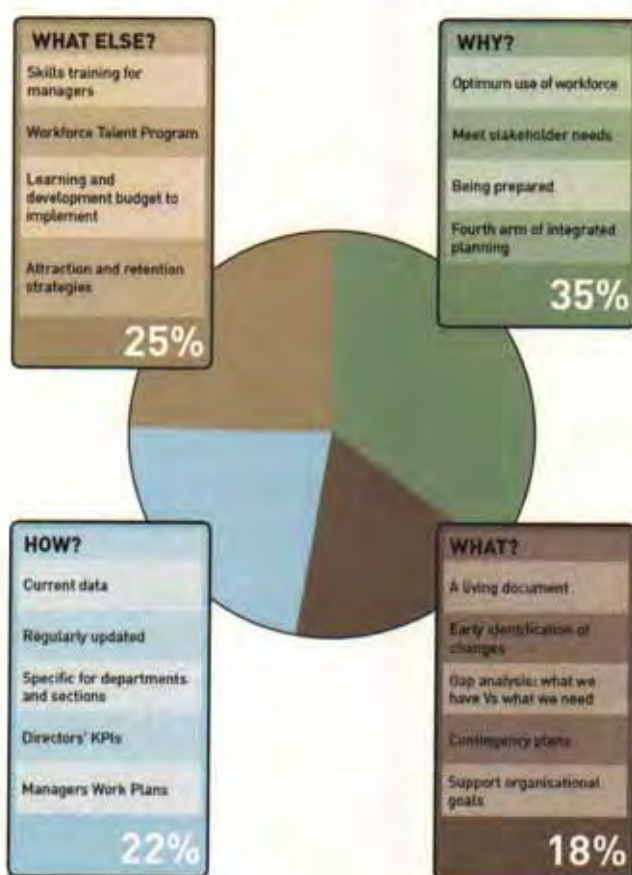
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KU-RING-GAI COUNCIL WORKFORCE PLAN

EXECUTIVE SUMMARY

PURPOSE

The purpose of workforce planning is to position Council for optimum use of its human resources to meet current and future stakeholder needs.



ACTIONS AND ACHIEVEMENTS

The Ku-ring-gai Council Workforce Plan does not begin with a blank sheet, as many actions are already in place and achievements will continue to expand over time (Schedule 1).

CRITICAL ISSUES

1. Roles

Only three roles in two sections of the Corporate Department were identified as critical to Council operations. They were the Governance Officer, the Manager Land Information and the GIS Coordinator.

2. External Factors

Schedule 2 includes a range of projected futures that have the potential to significantly impact the activities of Ku-ring-gai Council and hence shape workforce needs. Currently, the economic climate and the political/legal environment are the two most important, despite the length of the list in Schedule 2.

3. Organisational factors

There are a number of risks to the organisation. Some of the most significant are:

- Flight
- Knowledge
- Skills
- Attraction
- Retention
- Image
- Salary relativities

In the current economic climate, issues such as image and work/life balance tend to be less important to employees than economic stability.

CONCLUSIONS

During the 2009-2010 year it is important to -

1. incorporate any relevant political/legal changes,
2. implement the prioritised actions for 2009-2010 in Schedule 3,
3. identify and include the workforce requirements of Council's 25 Year Strategic Plan, and
4. complete a more detailed workforce plan for 2010-2015 that supports the Strategic Plan.

WORKFORCE PLAN STRUCTURE 2009

1. Executive Summary
2. Introduction
3. The Local Context
4. Departmental Issues
5. Conclusions and Organisational Action Plan
6. Schedules (10)
7. General Manager's signature

STATUS OF WORKFORCE PLAN

Currently, Council's Workforce Plan is an outer shell. It is a first step in identifying major issues and contingencies. It is broad, leaving room for the detail and supportive strategies to be included in the next phase of its development.

KU-RING-GAI COUNCIL WORKFORCE PLAN

INTRODUCTION

PURPOSE

The purpose of workforce planning is to position Council for optimum use of its human resources to meet current and future stakeholder needs.

OBJECTIVES

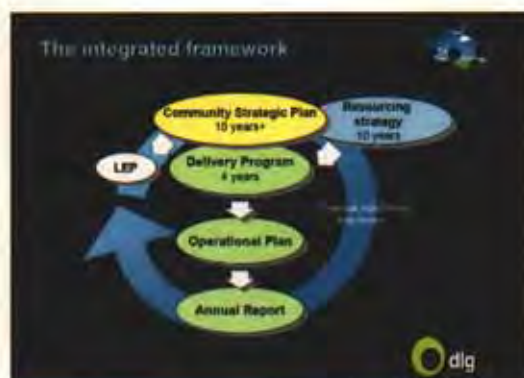
The objective of workforce planning is to have the right people in the right jobs at the right time. Workforce planning could easily adopt the motto of the scouts: *be prepared!*

Workforce planning aims to avoid crisis management and knee-jerk responses by identifying potential changes and contingencies in advance of their occurrence, and proactively planning for these projected changes and contingencies.

An effective workforce plan is a branding tool which will have a very positive impact on Council's ability to attract and retain quality staff.

INTEGRATED PLANNING

The Department of Local Government (DLG) has produced a long term planning model which incorporates a number of key planning areas – including workforce planning as demonstrated in the diagrams below.



ACTIONS AND ACHIEVEMENTS

Schedule 1 lists actions and achievements to date. Issues such as leadership and communications, highlighted in Council's first climate survey in 2006, are both being addressed. In fact, the second climate survey in 2007 confirmed that there were significant gains in both these two areas. A third climate survey is scheduled for the second half of 2009.

A range of workforce-related policies and procedures are being developed and implemented, eg., the Learning and Development Policy is in place and the Workforce Talent Program aims for a more strategic approach.

Work/life balance is progressively being addressed in practice and now requires a consistent policy framework.

Regional cooperation across neighbouring ROCs is not new, but is still in its infancy in relation to workforce planning. There is already a strong practice for training and salary comparisons across Councils. Emerging areas are in benchmarking on workforce issues including, but not limited to climate surveys and turnover rates.

These actions and achievements, to name but a few of those listed in Schedule 1, provide a solid and growing base for the successful implementation of this Workforce Plan.

DEFINITIONS

Risk Rating Scale

0 means no risk to the organisation.

Low, Medium and *High* were used to refer to gradually increasing organisational risk.

Critical was used for situations that met all the components of organisational risk and which constituted at least two of the types of organisational risk defined below.

Components of Organisational Risk

- the job is important for the core functions of Council,
- there is a sense of immediacy and urgency,
- there is no back-up,
- there is no one currently employed who has the skills or knowledge to act in the role,
- replacement staff are in short supply, and
- a vacancy would place the organisation at risk

Types of Organisational Risk

- **Knowledge Risk:** a person has specialist knowledge not readily available to others.
- **Skill Risk:** operating a specialist technology or process that no one else can operate.
- **Financial Risk:** there could be a loss of revenue and it would be very expensive to replace a person, eg., agency charges, consultant's costs, legal fees.
- **Legislative Risk:** where legislative non-compliance is likely in areas such as child care, workers compensation and return to work, payroll, building, health and environmental inspectors and assessors.

PRINCIPLES

1. Workforce planning is a process, not an event.
2. A workforce plan needs to be based on current and reliable data.
3. A workforce plan needs to be fluid and regularly updated for it to remain valid.
4. A workforce plan needs to be costed and resourced for it to be implemented effectively.
5. Reporting on workforce plan achievements should coincide with Council's Management Plan reporting timetable.
6. Longer term workforce actions will need to be reviewed depending on the impact of what is done in the shorter term.
7. A workforce plan is a predictive resource tool for achieving Council's strategic goals.

PROCESSES

The development of this document has been highly consultative -

- attendance at a training program by two employees, one from Strategy and one from Corporate,
- a presentation to the General Manager and directors by a consultant,
- a presentation to the managers by the same consultant,
- establishment of a Steering Committee, and
- discussions and presentations at managers meetings and workshops.

Workforce Planning Steering Committee

- each department is represented on the Committee
- Community, Operations and Development and Regulation each have two representatives,
- Committee members attended training,
- the Committee met monthly except for the end-of-year holiday period,
- Committee members regularly did a "yo yo" between Steering Committee meetings and their departmental director and colleagues, discussing issues and seeking ideas that could be included in their department's workforce plan,
- documents were discussed and developed by the Committee,
- information was supplied by each department with the assistance of their Committee member(s).

Steering Committee Members

John McKee/Carmel Hughes – Civic

Martha Birimisa and Juan Perez – Community

Corrie Swanepoel and Trudi Coutts – Development and Regulation

David Morris and Kevin Sutherland – Operations

Jeremy Pendergast – Strategy

Maureen Ayers (Committee Convenor) – Corporate

CRITICAL ISSUES

Roles

From across Council, only three roles in two sections of the Corporate Department were identified as critical –

- Governance Officer
- Manager Land Information and GIS Coordinator

External Factors

Schedule 2 contains an extensive list of futures that are projected to impact on Ku-ring-gai Council. For the workforce, the two major external factors are:

Current economic climate: will limit the resources available, in areas such as implementing new systems or providing additional resources.

Political/legal environment: will impact many operations such as the proposals for regional planning panels, details for integrated planning, Council's LEP and the development of town Centres and the impact of government stimuli packages.

Organisational Factors

There are a number of internal factors that will impact the organisation.

Flight: there are two major types. The first relates to Council's aging workforce and potential retirements by baby boomers within five years. The second relates to young employees (Gen Y) seeking careers, higher salaries, travelling overseas or having families.

Knowledge: there are high levels of corporate and technical knowledge especially by longer-term employees. This risk is often linked to a lack, incomplete and/or inaccessible documentation.

Skills: there are sections of Council where roles will change such as in urban planning and development assessment.

Attraction and retention: Council staff are often drawn from a specialist or limited market with high levels of competition from other councils and, for some positions, from the private sector eg., rates officers, building surveyors, companion animals officers, some community-linked positions and specialist project roles.

Attraction and retention rates are being impacted by the current economic climate with the result that good quality candidates are often readily available and existing staff are less likely to retire or seek new positions outside Council.

In the current climate, other issues such as image and work/life balance tend to be less important to employees than economic stability.

Image: image and branding affect attraction and retention and have a major influence on driving performance

Salary relativities: this has come up in a couple of sections, in part related to age (Gen Y) and in part related to relativities between councils.

Costings and Reporting

Schedule 4 holds the first departmental data for implementing the relevant sections of this Workforce Plan during 2009-2010.

Schedule 4 also provides the basis for reporting on workforce achievements coordinated with the Management Plan reporting schedule.

KU-RING-GAI COUNCIL WORKFORCE PLAN

THE LOCAL CONTEXT

THE KU-RING-GAI AREA

The 2006 Census of Population and Housing compares the Ku-ring-gai population to the Sydney statistical division of NSW and reveals that Ku-ring-gai has –

- has more females than males,
- has fewer people between the ages of 25 and 34,
- has more people over 50 years of age,
- is predominantly Australian-born and English-speaking,
- is more highly educated,
- has higher proportions of people living in owned and household dwellings,
- earns \$2,500 or more weekly, and
- people generally occupying professional or managerial roles if they are working.

One of the key factors that could well change the demographics of the Ku-ring-gai area is the medium density housing strategy incorporated in the LEP and current plans for the town centres.

COMPARISON WITH COUNCIL'S WORKFORCE

Not many comparisons are available. Based on a percentage of the relevant population, the following table compares the 2006 Census statistics for the Ku-ring-gai area with relevant statistics for Ku-ring-gai Council staff as reported in the 2006 climate survey.

| Issue | Ku-ring-gai Area | Ku-ring-gai Council |
|----------------------------------|------------------|---------------------|
| Males | 47.5% | 54.4% |
| Aged 50 years or older | 36.5% | 26.8% |
| In managerial roles | 20.7% | 8.5% |
| Earning \$2,500 or more per week | 38.5% | 1.4% |

Notes: (i) while the calculation of 1.4% of Council staff earning \$2,500 or more per week is based on 2009 data, the percentage would have been the same in 2006

(ii) in May 2007, 158 of Council's employees (a total of 655 including casuals) lived in the local government area.

KU-RING-GAI COUNCIL WORKFORCE PLAN

CIVIC DEPARTMENT

JOBS

No jobs were identified as critical or even high risk.

KNOWLEDGE

All jobs, especially legal, had significant corporate knowledge and while external providers could be called upon, the lack of corporate knowledge would slow response times, decrease efficiency and prove very costly.

Directors are competent to act as the General Manager during absences.

ATTRACTION

The positions of Internal Ombudsman and Corporate Lawyer are difficult to fill.

KEY ISSUES

- Leading Council into the future
- Managing Council

KU-RING-GAI COUNCIL WORKFORCE PLAN

COMMUNITY DEPARTMENT

JOBS

No jobs were identified as critical, or even high risk.

There is a medium risk in the Library Technical Services and Administrative areas.

KNOWLEDGE

Collectively, staff in the Community section have considerable practical, technical, local, and corporate knowledge.

ATTRACTION

The following positions are hard to fill:

- Librarians
- Childcare Professionals
- Events Coordinator (multi-skilled)
- Bushland Education Ranger – with teaching qualifications
- Trained child care workers
- Property Leasing Officer

KEY ISSUES: COMMUNITY

- Increased customer and community expectations across all sections
- Potential decrease in services due to budget constraints.
- Facilities should be designed in a flexible way to provide for present and future needs: recreation, leisure and cultural.
- Changing demographics, in particular children, young people, older people and culturally and linguistically diverse people.
- Increasing demands on services and facilities.
- Changes in legislation.
- Outdated and inadequate facilities – difficult to adapt to increasing demands from community.
- Changing technologies

ISSUES SPECIFIC TO INDIVIDUAL SECTIONS

Community Development

There is a national shortage of trained child care workers. However, the slowing economic conditions and rising levels of unemployment may result in decreasing demand for child care places and trained child care workers in certain areas of Sydney. This factor may increase the pool of available trained child care workers.

An adaptable workforce will be required to provide services to an ageing community that over time will develop high care needs. A pool of workers for the aged care industry will need to be attracted from other areas e.g. Central Coast or Western Sydney.

Career development opportunities will need to be explored, particularly for youth services staff to increase stability levels. Often youth work is the entry point for community services staff in local government and officers look to quickly progress to other areas following initial period of employment.

Cultural and Leisure

Demand for Leisure Coordinators who have childcare experience with Child Care Benefit skills knowledge.

Community and Recreation Services

Demands for training sportsgrounds is increasing and current usage is exceeding horticultural capacity in many instances.

Services and Resources

- New town centres provide opportunities for the building of new facilities which should provide innovative and diverse community services in a "one stop shop" environment.

Technology Issues

- Changes and advancements in technology may require employees to possess specialised skills in communications and data management.
- A change in focus to sales-based roles may be required if council decides to make use of its advertising resources using technology such as the web.

KEY ISSUES: LIBRARY

Vacancies and Recruitment

- Expected retirements in the next 5-8 years will create skill shortfalls and loss of corporate knowledge.
- Organisational re-structure is required to streamline positions and services within Libraries and with other Council departments.
- Jobs need to be redesign and evaluated to meet the needs and expectations of a new generation and to attract excellent candidates.

Services and Resources

- The changing use of public libraries and increased customer expectations regarding services provided by public libraries must be addressed.
- New Town Centres will provide opportunities for the building of new libraries to deliver innovative and diverse community services in a "one stop shop" environment.
- Limited resources and the increased costs of services are an opportunity to investigate the possibility of outsourcing and/or amalgamating services and joint procurement contracts with other North Shore councils and metropolitan libraries.

Technology issues

Present IT infrastructure and limited resources challenge service delivery within services that rely heavily on sophisticated technology and quick connectivity

KU-RING-GAI COUNCIL WORKFORCE PLAN

CORPORATE DEPARTMENT

JOBS

Of all the ratings that were received and reviewed, Corporate Department contained the only three jobs in Council that were identified as critical. Two of these jobs were in Land Information and one was in Governance.

There was one job in Finance and one in Records that were rated as medium to high.

Critical: Land Information

The Manager Land Information issues Planning Certificates and the GIS Coordinator knows the program language for the current GIS system, which is old and out-of-date.

Both employees plan to retire in the foreseeable future. These are the only two employees who have extensive knowledge of the existing GIS system and both roles are critical to Council's current operations.

Critical: Governance

The Governance Officer has extensive knowledge of Council operations and official Council documentation. The role is a statutory requirement and is critical to Council operations. There is currently no other employee who could undertake this role at short notice.

Finance

The Revenue Accountant could become a flight risk. Experienced staff are in short supply so the retention risk is medium to high.

Additionally, if the Revenue Accountant was absent for more than a month, the role could become critical.

Records

The Records Team Leader was integral to the TRIM Upgrade Project but with long term absence and health issues, Council is reliant on a consultant, which is very costly.

KNOWLEDGE

In addition to the critical jobs in Land Information and Governance, there are other sections of the Department which are recognised and knowledge risks, such as product knowledge held in information technology and the broad organisational, employee and payroll knowledge held in human resources,.

SIGNIFICANT ISSUES

- Global economic downturn
- Very tight budgets
- Systems implementation and upgrades
- Absences in Records
- Changing workforce expectations

KU-RING-GAI COUNCIL WORKFORCE PLAN

DEVELOPMENT AND REGULATION DEPARTMENT

JOBBS

No jobs were identified as critical.

KNOWLEDGE AND SKILLS

Development Assessment

Executive Assessment Officers (8 positions) handle complex tasks and require highly skilled staff. These officers are responsible for processing high value and often controversial applications. To protect Council's interest it is imperative that such assessments consider all legislative requirements and there are no successful challenges in the Land & Environment Court. They represent Council in Court and liaise closely with Council's solicitors. These officers should be familiar with Council's controls and also current with state and federal legislation. It is therefore important that a stable complement of executive officers is maintained and staff turnover is limited to maintain corporate knowledge and allow transfer of corporate culture to new starts. Replacing staff at this level has been extremely difficult in the past.

Knowledge risk - Medium

Attraction risk - High

Legislative risk - Medium

Landscape Assessment Officers (6 positions including team leader) perform an important function in the development process. The current complement has highly developed skills and in depth local and corporate knowledge. If lost this knowledge would be difficult to replace but staff turnover has been low and this has not been tested recently. Filling these positions may be challenging but external consultants could provide support in the interim.

Knowledge risk - Medium

Development Engineers (4 officers including team leader) have highly developed technical skills in addition to corporate knowledge acquired over a number of years. These skills are in high demand and may be difficult to replace but as there has not been a high turnover of staff in this section this has not been tested recently. Filling these positions may be challenging but external consultants could provide support in the interim.

Knowledge risk - Medium

Attraction risk - High

Heritage Advisor - The officer is a highly experienced professional with in depth specialist knowledge of the municipality. Filling this position may be challenging but external consultants could provide support in the interim.

Knowledge risk - Medium

Compliance and Regulation

Team Leader - Health, Building and Compliance - current occupant has extensive knowledge of Council operations in the regulation and compliance areas. This knowledge extends across the three disciplines - Environmental Health, Building (incl. fire safety) and Compliance. Should the current Team Leader leave, there may be difficulty getting a person with sufficient background across all of three disciplines to lead the Team. A recent advertisement of this position highlighted a lack of external applicants suitable for the current position and a restructure may be necessary to recruit people with the appropriate experience for at least two of the disciplines should the current occupant leave.

Knowledge risk - High
Attraction risk - High

Environmental Health Officers (3 Positions) - there is a recognised shortage in the industry of qualified and experienced Environmental Health Officers, particularly with skills and experience in the field of food safety surveillance. Recent difficulties in recruitment confirm this as a likely problem for future recruitment, with a reduced number of suitable experienced applicants applying for these positions. In addition there are less training opportunities in the field of Environmental Health due to the cancellation of the Environmental Health and Building Diploma through TAFE and the reduction in the availability of traineeships through local Councils.

Attraction risk - High

Compliance Officers (3.5 positions) - there is a shortage of suitably experienced compliance officers and these jobs may present a higher flight risk due to the nature of the work. There is opportunity for recruitment from construction and development assessment backgrounds. Prior to employment, training opportunities are limited, due to the Building Surveying Diploma being currently available only through OTEN with the expectation that persons are employed in local government or private industry while studying.

Attraction risk - High

Building Officers (3 positions) - there is a shortage of experienced building officers, particularly for the more complex BCA enquiries such as multi-storey/commercial development and assessment of CCs and CDCs. More experienced staff usually attract a higher wage range due to the level of

competition with private practice. Ongoing training is required to maintain accreditation and there is a need to proactively compete for work with the private sector to increase demand for Council services.

Knowledge risk – Medium

Attraction risk – High

Parking Officers (6 positions (2 x 12mth contract)) – These positions present a higher than usual flight risk due to the demanding nature of the job and the general perception of the position being that of entry level to a career with local government. These roles are easier to fill with sufficient applicants applying for the positions however after approximately 12 months experience and the completion of basic training modules, staff are quite marketable to many other regulatory roles within the market place. To preserve tenure it may be beneficial to indenture staff to a fixed term so that some return for investment in training may be realised by Council.

Attraction risk – Low

Area Rangers (5 positions) – There is currently a good supply of external applicants for the position although few of the persons applying to the position have a Certificate IV Regulatory studies. Council has traditionally supported and funded staff through this process as there is a lack of relevant TAFE course or other private courses for potential applicants. To preserve tenure it may be beneficial to indenture staff into a fixed term so that some return for investment in training may be realised by Council. Retention of trained staff is impacted by pay rates and conditions compared to other Councils.

Attraction risk – Low

Companion Animal Officer (1 position) – This position is hard to fill with experienced people. The officer requires excellent dog handling skills as well as a working knowledge of local government regulation to carry out the role effectively. Recent recruitment for this position highlighted a lack of external applicants suitable for the position.

Attraction risk – High

SIGNIFICANT ISSUES

There are three: attraction and retention, training and technology.

1. Attraction and Retention

- Younger age groupings require greater workplace flexibility to meet the needs of study leave, maternity leave and general demands associated with family formation.

- Difficulties recruiting experienced Environmental Health, Compliance Officers and Building Surveyors due to a lack of suitably qualified officers and limitations for appropriate training courses and traineeships across the industry.
- The structure of Compliance section is tailored to the knowledge of the current Team Leader however recruitment of one individual across three disciplines may be difficult in the future.
- Limited job satisfaction and high staff turnover is due in part to:
 - the nature of work (reactive, repetitive and adversarial)
 - office environment (poor amenity and disjointed)

2. Training

There are increased professional training demands due to continuous changes in legislation. Greater training opportunities required to maintain professional standards and ensure officers are able to meet annual professional requirements.

3. Technology

Limitations of current technology impact staff productivity. The focus on improving electronic systems and keeping abreast with technological advances is inadequate.

KU-RING-GAI COUNCIL WORKFORCE PLAN

OPERATIONS DEPARTMENT

OPEN SPACE PROJECT TEAM

Address skills shortage, specifically within the area of contract administration.

Present Team Structure

- Manager Open Space Projects
- Principal Landscape Architect
- Open Space Project Officer (2)
- Project Supervisor

Present Status

- The position of Principal Landscape Architect is vacant
- One Open Space Project Officer position is supported by a seconded officer; the secondment period expires at the end of June
- The position of Project Supervisor is on a fixed term contract which expires June 2012

ENGINEERING DESIGN AND PROJECTS TEAM

Review staff numbers and skill levels in relation to increasing work loads

Present Status

- Work load continuing to increase
- Difficulty in maintaining up-to-date knowledge of changes in legislation
- Present roles and experience unable to keep pace with increasing work loads
- Lack of skill levels in relation to new software release (Civil Design Software, Drafting Software and Survey Equipment/software)

ENGINEERING SERVICES SECTION

Present Situation

- Lack of recorded detailed asset information

- Substantial amount of asset information available to only a few individuals (information carried in their head)
- High risk of asset information being lost
- Inadequate system available for the recording and storing of asset information

Proposed Route to Address Risk and Lack of Information

- In conjunction with proposed corporate asset information and GIS system develop an e-system of recording asset improvements and previous works
- Train a few key individuals in the use of appropriate Palm/Notebook computers, the individuals to be selected in consultation with Director Operations
- The e-system of recording asset information to form the basis for expansion to other areas of Council and to reduce risk to Council from loss of information should certain individuals cease to be available to Council

OUTDOOR OPERATIONS

Present Situation

- Current uniforms are many and varied
- No pride in wearing uniform
- Outdoor staff have no clear identity and cannot be easily identified as Council employees
- Some blame and loss of moral due to mistaken identity
- Recording difficulties – no mobile recording devices for supervisors

KU-RING-GAI COUNCIL WORKFORCE PLAN

STRATEGY DEPARTMENT

JOBBS

No jobs were identified as critical but some were seen as high risk.

There will be changing requirements in urban planning as it moves from planning to place management.

KNOWLEDGE

Significant corporate and systems knowledge is held by long term staff in both the urban and corporate planning sections of the Department.

ATTRACTION

Difficult to attract strategic asset management staff with a diversity and understanding of local government processes. Difficult to attract planning staff with required skill, based on pay levels and private sector opportunities. This is also subject to the current planning and building sector cycles. There is a skill shortage in the market.

RETENTION

Employee expectations of appropriate remuneration levels is an issue.

SIGNIFICANT ISSUES

- Blur between Strategy and Operations Departments
- Changes in local government expectations
- Energy and water – carbon trading scheme
- Changing role of Urban Planning
- Changes to integrated planning reforms
- Integrated corporate planning
- Input to decision making processes
- Resourcing asset management
- Growing role of place management
- Major projects
- GIS – Increased use demands need for skill and training

KU-RING-GAI COUNCIL WORKFORCE PLAN

CONCLUSIONS AND ACTION PLAN

CONCLUSIONS

During the 2009-2010 year it is important to:

1. implement the prioritised actions,
2. incorporate any relevant political/legal changes,
3. identify and include workforce requirements of Council's Strategic Plan,
4. complete a more detailed workforce plan for 2010-2015.

ORGANISATIONAL ACTIONS 2009-2010

| ACTIONS | RESPONSIBILITY | TIMEFRAMES | NOTES |
|--|---------------------------|-------------------|--|
| Transfer departmental training and conference budgets to departments | Director Corporate | 30 September 2009 | Transfer underway. PAs to be trained in training admin and reporting processes |
| Develop supportive learning policies and programs | MHR | 31 March 2010 | <ul style="list-style-type: none"> ▪ Workforce Talent Policy and Program drafted ▪ Need Attraction/Retention Policy and Strategy |
| Identify departmental flight risks and reasons | Directors and managers | | |
| Review management structure and skill requirements | GM and directors | | |
| Review and amend managers' work plans | MHR with GM and directors | | |
| Implement on-line recruitment | MHR & Director Corporate | | Project Plan drafted |
| Implement Tech One Learning and Development Module | MHR & Director Corporate | | Project Plan drafted |
| Include draft statistics/strategies in workforce plan | MHR | | |
| Investigate and cost e-learning modules | MHR | | |
| Identify and include workforce needs of Strategic Plan | Directors and managers | | |
| Enhance workforce plan with data from payroll system | MHR | | |
| Review and update Workforce Plan | Steering Committee | | |
| Increase learning and development budget | GM and Council | 30 June 2010 | To be included in February 2010 budget estimates |
| Present updated Workforce Plan 2010-2014 to GMD | Steering Committee | 30 June 2010 | |

ATTACHED SCHEDULES

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SCHEDULE 1 ACTIONS AND ACHIEVEMENTS

Regional Cooperation

Regional cooperation is already in place for training and salary comparisons. Emerging activities target benchmarking various workforce-related practices.

Climate Surveys

Climate surveys were carried out in 2006 and 2007. A third will be undertaken in the second half of 2009.

Work/Life Balance

Council already has flexible working arrangements such as RDOs, flexitime, part-time work, working from home and job sharing. Still to be drafted is a work/life balance policy

Communications

Methodologies have proliferated, both electronically and face-to-face. Council's website and intranet, emails, the General Manager's reports, GMD JCC and OHS minutes are all widely available.

Managers meetings now occur more frequently, as do planning workshops, staff/team meetings and cross departmental meetings to ensure information flows and break down barriers. The Project Review Board will play an important role, not only in monitoring expenditure but also in ensuring a constant flow of information on progress.

Of great importance are the briefings, sometimes with a BBQ, that are held at the depot.

Policies, Procedures and Records

Many policies and procedures have been developed, eg., Salary System Policy and Procedures, or revised and updated, eg., Orientation and Induction Policy, and a new performance assessment system has been implemented.

In a number of areas, such as the support staff for the General Manager and councillors, procedures manuals are being written to ensure that corporate process and knowledge is captured for the future.

Learning and Development

The Learning and Development Policy is in place and the Workforce Talent Program has been drafted and is in the consultative phase.

There are many examples of in-house training such as TRIM training; on-the-job training on the rates system; training for handling development applications and for the use of electronic infringement devices.

The Orientation and Induction Policy requires mentors to be nominated for new employees. One female staff member has been nominated for a local government mentoring program while the General Manager is a mentor for an employee from another council for that same program.

Of particular value to council is its annual involvement in the Management Challenge – not only for those who participate but also for those managers who mentor the participants.

Information Technology

Many new systems are either in use or are being planned. Performance Planner is already in use; TRIM has been upgraded and the payroll system is scheduled to be upgraded in the near future. On-line performance assessment will be trialled in 2009 linked to Management Planner.

The new GIS and Business Paper Systems have been budgeted for while software is being planned to –

- track online recruitment
- track skills, learning, development and career paths
- orient new employees online
- use e-learning as a regular part of the training and development program.

Of importance was an increased user presence at software and hardware presentations and demonstrations.

Staffing

In order to meet current and future skill requirements, there is an increased focus on –

- cadetships, traineeships, internships, tertiary and secondary student placements and apprenticeships
- relationships with tertiary education providers
- formal handovers to new staff
- sharing work and information
- trialling extra staff to enhance efficiency and income
- skilled permanent staff

SCHEDULE 2 PROJECTED FUTURES**Immediate (12 months)**

- integrated planning details
- long term planning and implementation
- aging infrastructure
- changes to composition of Council
- global credit crunch
- very tight budgets
- rates restructure
- increasing pensioner requests
- re-evaluation of infrastructure assets
- implementation of recent organisational restructure
- increasing regional cooperation
- increasing role of State Government, eg., planning, rate capping, developer contributions, DLG audits
- role of Planning Panel
- progressive implementation of the LEP
- new depot
- remaining fit-outs in chambers building
- increasing requests for greater flexibility, eg., working at home
- diverging demands on libraries
- updated performance assessment agreement
- systems upgrades and increasing demands for support
- effect of economic climate on potential flight risks
- aging population and workforce

Intermediate (5 years)

- federal, state and council elections
- aging infrastructure
- implementing LEP
- implementing and updating strategic plans
- increasing aged care demands
- changes to population with many more younger families
- increasing e-business
- changing many planners to place managers
- changing role of DA staff and increasing emphasis on compliance
- one-stop facilities in malls, eg., libraries, customer service, DA advice
- changing and expanding technology
- skill gaps as baby boomers retire
- changing expectations of younger workforce
- increasing work/life flexibility
- enhanced public access, eg., GIS
- legislative changes
- increased storage and retrieval
- review of service provision

Longer Term (10 years)

These scenarios were hard to envisage, and issues will be dependent upon actions taken in the previous 5 years. At this stage, predictions are –

- more positive economic climate
- greater budget flexibility
- impact of rates restructure
- aging infrastructure
- further implantation of LEP
- growth in young population
- increase in child care demands
- decentralisation of work locations and workforce
- more staff working from home and/or part-time
- review of accommodation needs
- established one-stop shops
- changes to councils – amalgamations, shared services and/or joint (regional) activities
- major systems and technology change
- increasing skills shortages
- increasing flight risks
- attraction and retention strategies in place
- major changes to workforce composition
- redesigned service provision

SCHEDULE 3 SUMMARY OF DEPARTMENTAL ACTIONS 2009-2010

| DEPARTMENT | IT SYSTEMS | SKILLS & STAFF | DOCUMENTATION | TRAINING | OTHER |
|------------|---|---|--|----------|--|
| Civic | | | <ul style="list-style-type: none"> • Office admin systems • Audit Procedures Manual • Investigation & Complaint Handling Procedures Manual • Systems for PAs to (i) GM, (ii) Mayor and (iii) Councillors | | |
| Community | <ul style="list-style-type: none"> • Upgrade server and network capacity to provide faster connectivity and robust platform to the Library's computers. • Separate Library system from Council system to provide better access for Library customers to electronic resources and reduce impact on Council's own network | <ul style="list-style-type: none"> • Develop potential career paths for community employees including the introduction of opportunities for them to gain additional skills and experience through multi-skilling • Promote Council as a workplace of choice and investigate the possibility of developing closer ties with education organisations in studies related to jobs in local government | | | |
| Corporate | Implement new - (i) GIS system and (ii) Business Paper system | <ul style="list-style-type: none"> • Review and, if necessary, amend staffing in Records • Recruit extra staff member for IT | | | Develop reports from Tech One Payroll for Workforce Plan |

SCHEDULE 3 (cont) SUMMARY OF DEPARTMENTAL ACTIONS 2009-2010

| DEPARTMENT | IT SYSTEMS | SKILLS & STAFF | DOCUMENTATION | TRAINING | OTHER |
|-------------------------------------|--|---|---------------|---|--|
| Development & Regulation | <ul style="list-style-type: none"> Increased investment and accelerated uptake of technological advances Identify training gaps to maximise use of existing technology Focus new employee training programs Host brainstormers to identify new products and systems by consultation rather than top-down approach to maximise benefits and ownership by end-user | <ul style="list-style-type: none"> Provide development opportunities eg., act as team leader Encourage interaction across departments to enhance skills Establish professional development budget | | <ul style="list-style-type: none"> Traineeship program, eg., building surveyors, environmental health, compliance, rangers Use senior/specialist in-house staff to provide vocational training and refresher workshops Cooperation between departments and other councils to maximise benefits | <ul style="list-style-type: none"> Council policy to increase flexibility in work arrangements, eg., job share, work from home Improve office accommodation and environment Decentralise training budget |
| Operations | <p>Engineering Services : (i) with corporate asset management and land Information (GIS) develop e-system of recording asset improvements and previous works (ii) the e-system of recording asset information to form basis for expansion to other areas of Council to reduce risk of information loss when key staff leave Council</p> | <p>OS Project Team: address skills shortage, especially in contract administration by (i) review present team structure (ii) review seconded status of OS Project Officer</p> <p>Engineering Design and Projects Team: (i) review future project needs against current staff numbers and skill levels (ii) include additional trainee (minimum third year) within staff structure</p> | | <ul style="list-style-type: none"> Train all team members of OS Projects Team to reduce skills shortfall Review training requirements in relation to civil design, drafting and survey software Train selected outdoor staff in use of palm/notebook computers | <p>Outdoor supervisors: review use of palm/notebook computers</p> <p>Outdoor staff: (i) review OHS clothing needs (ii) obtain sample designs (iii) consult staff and others on designs (iv) roll out uniforms as funding is available</p> <p>Engineering Design and Projects: (i) review and assess survey equipment needs (ii) review process whereby staff receive information about legislative change</p> |

SCHEDULE 3 SUMMARY OF DEPARTMENTAL ACTIONS 2009-2010 (cont)

| DEPARTMENT | IT SYSTEMS | SKILLS & STAFF | DOCUMENTATION | TRAINING | OTHER |
|------------|------------|--|---|----------|-------|
| Strategy | | Identify potential changes to service delivery needs based on the impact of NSW planning reforms | Review and assess service levels and document procedures for each position to assist in operational efficiency and handover | | |

SCHEDULE 4 WORKFORCE PLAN COSTINGS AND REPORTING

| MANAGEMENT PLAN | | | | WORKFORCE PLAN | | | | |
|---|------------------|---|---|--|-----------------|--|--|---|
| Principal Activity Area | Function Area | Five Year Objective | One Year Objective | Current Activities | Cost \$ | Proposed Actions | Project Cost \$ | Additional Asset(s) & Budget Recurrent Costs & Notes |
| CIVIC | | | | | | | | |
| Civic Leadership and Corporate Services | Civic Management | Ongoing commitment throughout the whole of Council to our service standards to ensure customer satisfaction through the delivery of quality service in all internal and external transactions | Continuously improve the services we provide to all our customers | Manuals in all areas underway | Staff salaries | Complete manuals on time | Staff salaries | None |
| COMMUNITY | | | | | | | | |
| Leisure and Cultural Development | Art Centre | Increased integration of Council and the community through Council events | <ul style="list-style-type: none"> Develop and provide opportunities for the community to engage in the public life of Ku-ring-gai. Develop and implement programs to educate and inform the community about current and emerging areas of public interest. | <ul style="list-style-type: none"> All programs promote Council services Utilising internship program as work experience | Salaries budget | Initiate conversation and promote services within universities | Depends whether internship is paid or unpaid | <ul style="list-style-type: none"> When internships operating, may need enhancement of salaries budget. Numbers, salaries and training costs to be determined |

SCHEDULE 4 (cont) WORKFORCE PLAN COSTINGS AND REPORTING

| MANAGEMENT PLAN | | | | WORKFORCE PLAN | | | | |
|----------------------------------|----------------------|---|---|--|-----------------|---|-----------------|--|
| Principal Activity Area | Function Area | Five Year Objective | One Year Objective | Current Activities | Cost \$ | Proposed Actions | Project Cost \$ | Additional Asset(s) & Budget Recurrent Costs & Notes |
| COMMUNITY (cont) | | | | | | | | |
| Leisure and Cultural Development | Leisure | Increased integration of Council and the community through Council events | <ul style="list-style-type: none"> Develop and provide opportunities for the community to engage in the public life of Ku-ring-gai. Develop and implement programs to educate and inform the community about current and emerging areas of public interest. | <ul style="list-style-type: none"> All programs promote Council services Utilising internship program as work experience | Salaries budget | Identify training needs to enhance skills for all staff | \$2,500 | Additional \$2,500 training budget for Department |
| Leisure and Cultural Development | Cultural Development | Increased integration of Council and the community through Council events | <ul style="list-style-type: none"> Develop and provide opportunities for the community to engage in the public life of Ku-ring-gai. Develop and implement programs to educate and inform the community about current and emerging areas of public interest. | <ul style="list-style-type: none"> All programs promote Council services Utilising internship program as work experience | Salaries budget | Maintain ongoing relationships with universities | Salaries budget | None |

SCHEDULE 4 (cont) WORKFORCE PLAN COSTINGS AND REPORTING

| MANAGEMENT PLAN | | | | WORKFORCE PLAN | | | | |
|----------------------------------|-------------------|--|---|--|-----------------|--|-----------------|--|
| Principal Activity Area | Function Area | Five Year Objective | One Year Objective | Current Activities | Cost \$ | Proposed Actions | Project Cost \$ | Additional Asset(s) & Budget Recurrent Costs & Notes |
| COMMUNITY (cont) | | | | | | | | |
| Leisure and Cultural Development | Wildflower Garden | Increased integration of Council and the community through Council events | <ul style="list-style-type: none"> Develop and provide opportunities for the community to engage in the public life of Ku-ring-gai. Develop and implement programs to educate and inform the community about current and emerging areas of public interest. | <ul style="list-style-type: none"> All programs promote Council services Utilising internship program as work experience | Salaries budget | Provide adequate update information to potential employees | Salaries budget | None |
| Library Services | Libraries | Libraries and information centres that meet and adapt to the changing needs of the community | Libraries and information centres that meet and adapt to the changing needs of the community | <ul style="list-style-type: none"> Provide library and information services to all members of the community Provide work experience to secondary and tertiary students | Salaries budget | <ul style="list-style-type: none"> Document processes to overcome turnover Review adequacy of organisational structure in the Library Continue to provide work experience Enhance multi-skilling for Library staff | Salaries budget | Depends upon results of organisational review |

SCHEDULE 4 (cont) WORKFORCE PLAN COSTINGS AND REPORTING

| MANAGEMENT PLAN | | | | WORKFORCE PLAN | | | | |
|---|-------------------|--|---|--|-----------------|---|-----------------|--|
| Principal Activity Area | Function Area | Five Year Objective | One Year Objective | Current Activities | Cost \$ | Proposed Actions | Project Cost \$ | Additional Asset(s) & Budget Recurrent Costs & Notes |
| COMMUNITY (cont) | | | | | | | | |
| Civic Leadership and Corporate Services | Customer Services | Ongoing organisational commitment to our service standards to ensure customer satisfaction through the delivery of quality service | Continuously improve the services we provide to all our customers | Undertake customer service survey on implementation of standards | Salaries budget | Identify training needs to enhance skills of all customer service staff | \$5,000 | Not within Departmental training budget |
| Civic Leadership and Corporate Services | Communications | Improved communication and engagement with the staff and the community | <ul style="list-style-type: none"> • Develop a Communications Plan to promote local businesses and encourage local shopping • Enhance functionality of Council's website and intranet • Re-evaluate the Communications Strategy in the light of findings from reputation and communication surveys | <ul style="list-style-type: none"> • To be included in broader communications strategy • Website upgraded in July 2009 • Intranet constantly reviewed and improved • Communications survey underway • Reputation survey on hold | Salaries budget | Identify training needs to enhance skills of all Communications staff | \$1,500 | Not within Departmental training budget |

SCHEDULE 4 (cont) WORKFORCE PLAN COSTINGS AND REPORTING

| MANAGEMENT PLAN | | | | WORKFORCE PLAN | | | | |
|-----------------------------------|--|---|---|--|-----------------------|--|---|--|
| Principal Activity Area | Function Area | Five Year Objective | One Year Objective | Current Activities | Cost \$ | Proposed Actions | Project Cost \$ | Additional Asset(s) & Budget Recurrent Costs & Notes |
| COMMUNITY (cont) | | | | | | | | |
| Community and Recreation Services | Recreation Programs and Community Facilities | <ul style="list-style-type: none"> Parks, recreational facilities and other public spaces are a focal point for the community Council's community, cultural and sporting facilities and management systems meet the needs and expectations of the community | <ul style="list-style-type: none"> Organise activities, programs and events to increase the use of public spaces and community facilities Implement facility management plans to increase accessibility and utilisation | <ul style="list-style-type: none"> Active Ku-ring-gai Booking System | Salaries budget | <ul style="list-style-type: none"> Identify training needs to enhance skills of recreation staff Upgrade networks, PCs and mobile booking functions to better manage bookings and training staff. Integration with Proclaim for invoicing and Cloudmaster for floodlight control. | \$1,500 \$120,000 | <ul style="list-style-type: none"> Need to increase Departmental training budget Upgrade to booking system and integration of booking system with corporate systems. eg. Proclaim, not funded. Called for expressions of interest Need \$120,000 funding for three-stage roll-out |
| Community Development | Children's Services | <ul style="list-style-type: none"> Community services developed in response to emerging local needs | <ul style="list-style-type: none"> Provide a range of community services that are affordable and accessible | <ul style="list-style-type: none"> Retain high performing staff to facilitate provision of high quality services Market shortage of trained child care workers Some corporate knowledge not documented Limitation on knowledge of child care DAs | Within current budget | <ul style="list-style-type: none"> Retain existing establishment for trained child care workers (above licence requirements) Document and train other staff in child care DAs Encourage existing staff to become trained and lift skill levels | <ul style="list-style-type: none"> Within salary budget \$10,000 (depends on numbers) | <ul style="list-style-type: none"> May need retention strategies, presently not costed Potential to affect study assistance budget and departmental training budget |

SCHEDULE 4 (cont) WORKFORCE PLAN COSTINGS AND REPORTING

| MANAGEMENT PLAN | | | | WORKFORCE PLAN | | | | |
|---|------------------|--|--|--|---|--|-------------------------|---|
| Principal Activity Area | Function Area | Five Year Objective | One Year Objective | Current Activities | Cost \$ | Proposed Actions | Project Cost \$ | Additional Asset(s) & Budget Recurrent Costs & Notes |
| CORPORATE | | | | | | | | |
| Civic Leadership and Corporate Services | Land Information | Council has in place an integrated information system and trained staff to facilitate the provision of services to all our customers | Implement new systems in accordance with Council's Information Technology Strategy | Recruited and training new employee all within budget | 66,000 plus salaries of staff doing selection | Evaluating tender for new GIS | 150,000 to 200,000 | Project approved and within budget \$20,000 recurrent licence costs above existing budget |
| | Governance | Council has in place an integrated information system and trained staff to facilitate the provision of services to all our customers | Implement new systems in accordance with Council's Information Technology Strategy | None | N/A | InfoCouncil Business Paper System being planned | 50,000 | Approved and within budget. Recurrent costs \$5,000 above budget |
| | Records | Council has in place an integrated information system and trained staff to facilitate the provision of services to all our customers | Improve training, utilisation and understanding of Council's corporate system across the organisation. | Cost of extra days for consultant partially covered by staff absences. | 20,000 | Ensuring availability of full-time Records Team Leader | Not known at this stage | New Records Manager recruited, within budget |

SCHEDULE 4 (cont) WORKFORCE PLAN COSTINGS AND REPORTING

| MANAGEMENT PLAN | | | | WORKFORCE PLAN | | | | |
|--------------------------|---|--|--|---|-----------------|---|--|--|
| Principal Activity Area | Function Area | Five Year Objective | One Year Objective | Current Activities | Cost \$ | Proposed Actions | Project Cost \$ | Additional Asset(s) & Budget Recurrent Costs & Notes |
| DEVELOPMENT & REGULATION | | | | | | | | |
| Built Environment | Development Control and Regulation and Compliance | Continued community confidence in our assessment, regulatory and environmental processes | Maintain an efficient and effective development assessment, certification and regulatory service | <ul style="list-style-type: none"> ▪ Trial flexible working hours, job share, working from home and return to work programs ▪ Encourage opportunities for cross-departmental interaction ▪ Focused training programs for new employees ▪ Maximise use of existing technology by identifying training gaps ▪ Implement career progression structure and exposure to team leader roles | Salaries budget | <ul style="list-style-type: none"> ▪ Develop policy for flexible working hours, job share, working from home opportunities and return programs ▪ Seniors/specialists to provide in-house vocational training ▪ Decentralise and increase training budget ▪ Develop budget outline to establish Continuing Professional Development ▪ Develop policy for relevant traineeships ▪ Host organisational "brainstorm" to identify new products and systems ▪ Improve office accommodation ▪ Increase investment in and accelerate uptake of advances in technology | <ul style="list-style-type: none"> ▪ Salaries budget ▪ \$10,000 ▪ Salaries budget ▪ Accommodation budget ▪ Not costed | <ul style="list-style-type: none"> ▪ Policies to be developed in Human Resources ▪ Director Corporate to decentralise departmental training budgets ▪ Increasing expenditure on training, professional development and traineeships will depend upon implementation of KPI to enhance training-related expenditure to 1% of operating budget ▪ Fit-out costs in Operations ▪ IT costs |

SCHEDULE 4 (cont) WORKFORCE PLAN COSTINGS AND REPORTING

| MANAGEMENT PLAN | | | | WORKFORCE PLAN | | | | |
|--|-----------------------------------|---|---------------------------------------|---------------------------------------|----------------|---|--------------------------------------|---|
| Principal Activity Area | Function Area | Five Year Objective | One Year Objective | Current Activities | Cost \$ | Proposed Actions | Project Cost \$ | Additional Asset(s)/ Budget Recurrent Costs & Notes |
| OPERATIONS | | | | | | | | |
| Engineering Services, Asset Maintenance and Management | Outdoor operations | Change culture and image | Develop a new image with new uniforms | Provision of OHS safety clothing only | Current budget | Trial to include Open Space, Waste and Engineering Services | Increase current budget by 5% | <ul style="list-style-type: none"> Approximately 5% increase in budget Will trial 2 or 3 different styles of shirts and trousers |
| Engineering Services, Asset Maintenance and Management | Operations outdoor Trades section | Computerisation of maintenance programs with on-site access | Trial programs on-site | Manuals and programs are hard copies | \$5,000 | Palm pilot/tablet capable of running asset software. Initially trial two items with electrician and plumber | Estimate \$5,000 yet to be confirmed | <ul style="list-style-type: none"> Not specifically budgeted but covered by recurrent budget. Awaiting decision on system. 5-year replacement cycle From January 2010, Energy Australia & Sydney Water will only have required information available on-line Staff from Trades and Strategic Asset Management finalising costs and assessing if trial equipment free and overall evaluation of asset management system |

SCHEDULE 4 (cont) WORKFORCE PLAN COSTINGS AND REPORTING

| MANAGEMENT PLAN | | | | WORKFORCE PLAN | | | | |
|--|-------------------------------------|--|--|---|---|---|-----------------|---|
| Principal Activity Area | Function Area | Five Year Objective | One Year Objective | Current Activities | Cost \$ | Proposed Actions | Project Cost \$ | Additional Asset(s)/ Budget Recurrent Costs & Notes |
| OPERATIONS (cont) | | | | | | | | |
| Engineering Services, Asset Maintenance and Management | Indoor Project Team | Improve efficiency and flexibility of team, reducing dependency of individuals in relation to knowledge base | Improve efficiency of Open Space Project Team | Within the present structure the position of Senior Landscape Architect is vacant | Salary identified within structure & funded directly from project funds | Develop new PD in relation to revised position and recruit qualified person to fill | Within budget | <ul style="list-style-type: none"> No additional costs Need to develop new PD and process Qualified new recruit would help fill areas of weakness within present team providing a secure team framework – currently one member of the team is employed on a fixed term contract which expires in 2012. |
| Engineering Services, Asset Maintenance and Management | Engineering Design and Project Team | Implement planned changes after review | Review staff numbers and skill levels in relation to increasing work loads | <ul style="list-style-type: none"> Work load still increasing Maintaining legislative currency is difficult Lack of skills in new survey equipment and software releases (civil design, drafting and survey) | Within budget | Review present situation and report and propose a possible solutions to Director Operations | Within budget | <ul style="list-style-type: none"> Within budget but time required to produce report Cost of implementing not known until report completed and action approved. |

SCHEDULE 4 (cont) WORKFORCE PLAN COSTINGS AND REPORTING

| MANAGEMENT PLAN | | | | WORKFORCE PLAN | | | | |
|---|----------------------------|---|---|---|--|--|---|--|
| Principal Activity Area | Function Area | Five Year Objective | One Year Objective | Current Activities | Cost \$ | Proposed Actions | Project Cost \$ | Additional Asset(s)/ Budget Recurrent Costs & Notes |
| STRATEGY | | | | | | | | |
| Civic Leadership and Corporate Services | Corporate Planning | Council is recognised as a leader in sustainability planning, action and reporting | <ul style="list-style-type: none"> Establish reporting frameworks against the Sustainability Action Plan Implement behavioural sustainability initiatives within Council Improve transparency in Council's reporting process | <ul style="list-style-type: none"> Positions all filled Flexible working periods implemented | All costs within salaries budget | <ul style="list-style-type: none"> Identify potential changes to service delivery needs based on the impact of NSW planning reforms Review and assess service levels and document procedures for each position to assist operational efficiency and handover | All costs within salaries budget | |
| Infrastructure Projects | Strategic Asset Management | <ul style="list-style-type: none"> An established program that provides funding to maintain Council's assets at a sustainable standard Developed asset management strategy that integrates into Council's long term financial model and capital works program A program and funding strategy adopted to implement new community facilities | <ul style="list-style-type: none"> Adopt an asset management plan for all of Council's assets and an agreed funding profile in accordance with the long term financial plan Develop a 5 year program that incorporates the requirements of the condition audit and brings Council's buildings up to a satisfactory standard Develop a plan for the replacement or upgrading of council buildings or facilities | <ul style="list-style-type: none"> New position advertised and selection process completed. Terms of employment being discussed with preferred candidate Reviewing corporate asset system with staff and Asset Management Working Group | <p>Some costs in salaries budget, rest funded through s. 94.</p> <p>Project fund in 09/10 budget</p> | <ul style="list-style-type: none"> Fully fund position from salaries budget Recruit permanent staff Implement systems to secure corporate knowledge and financial information | <p>Partially funded in salaries budget</p> <p>Estimates in 2009/10 budget</p> | <p>Only 21 hours of position transferred from Community, not full 35 hours.</p> <p>Position currently fixed term for 3 years.</p> <p>Need extra 14 hours plus established permanent position included in salaries budget</p> |

SCHEDULE 4 (cont) WORKFORCE PLAN COSTINGS AND REPORTING

| MANAGEMENT PLAN | | | | WORKFORCE PLAN | | | | |
|-------------------------|----------------|---|---|--|----------------------------------|--|--------------------------------|---|
| Principal Activity Area | Function Area | Five Year Objective | One Year Objective | Current Activities | Cost \$ | Proposed Actions | Project Cost \$ | Additional Asset(s)/ Budget Recurrent Costs & Notes |
| STRATEGY (cont) | | | | | | | | |
| Urban Design | Urban Planning | High quality urban design integrated through plans, guidelines and urban design service | <ul style="list-style-type: none"> • Conduct training in urban design • Strategy for ongoing urban design advice • Complete comprehensive LEP • Complete DCP controls and integrate with LEP • Develop strategic action plan for traffic controls • Implement parking management plans • Implement public domain plan • Develop place management proposal • Implement town centre LEP & DCP • Prepare & implement architectural style guide • Review and report on 3D virtual modelling • Implement consolidated development contributions system | <ul style="list-style-type: none"> ▪ Positions all filled ▪ Flexible working periods implemented | All costs within salaries budget | <ul style="list-style-type: none"> ▪ Identify potential changes to service delivery needs based on the impact of NSW planning reforms ▪ Review and assess service levels and document procedures for each position to assist operational efficiency and handover | Reviews within salaries budget | |

SCHEDULE 5 CIVIC

| SECTION | RISK RATING | ISSUE | PROPOSED ACTIONS | RESPON-SIBILITY | TIME-FRAME | COMMENTS |
|---|---------------|---|--|---|---|---|
| Legal | Low to Medium | <ul style="list-style-type: none"> Corporate knowledge Specialist legal knowledge | <ul style="list-style-type: none"> Systems documented Legal panel in place with some organisational knowledge PA to Corporate Lawyer has standing instructions to cover issues during short term absences Buy-in legal practitioners if longer term absence | Corporate Lawyer | <ul style="list-style-type: none"> Ongoing Ongoing As required As required | <ul style="list-style-type: none"> Not replacing position immediately would increase organisational risk Decreased efficiency and very costly to buy-in if required Can manage short-term buy-in but not long term |
| Internal Ombudsman and Internal Auditor | Low to Medium | <ul style="list-style-type: none"> Corporate knowledge Attraction difficult | <ul style="list-style-type: none"> Systems documented: <ul style="list-style-type: none"> office administration audit procedures manual investigations and complaint-handling procedures manual As per Internal Ombudsman, work will commence on these shortly. Network of professional contacts Buy-in skills, preferably by secondment | Internal Ombudsman | <ul style="list-style-type: none"> December 2009 Ongoing As required | <ul style="list-style-type: none"> Decreased efficiency if long absence Any buy-in of expertise would be costly Could call on individual members (investigators) of Conduct Review Committee |
| GM/PAs | Low to Medium | <ul style="list-style-type: none"> Documentation of procedures Corporate knowledge Insufficient PA back-up | <ul style="list-style-type: none"> Systems documented: <ul style="list-style-type: none"> PA to GM PA to Mayor PA to Councillors Work currently underway on these systems. Preferably all 3 PA positions filled at all times Use floating temporary PA to cover whole of Council as required GM's delegations in place and current Notification systems in place to cover GM's absences: <ul style="list-style-type: none"> to Mayor to director acting as GM to Council staff | <ul style="list-style-type: none"> GM's PA Mayor's PA Councillors' PA GM and PA GM GM GM | <ul style="list-style-type: none"> Ongoing June 09 June 09 Ongoing Ongoing Ongoing As required | <ul style="list-style-type: none"> Floating temporary fill-in for whole of Council subject to departmental budgets Time charged by department on timesheets Training required to ensure effective coverage |

SCHEDULE 6 COMMUNITY

| SECTION | RISK RATING | ISSUE | PROPOSED ACTIONS | RESPON-SIBILITY | TIME-FRAME | COMMENTS |
|-----------------------|-------------|---|---|---|---|--|
| Customer Service | Low | None | <ul style="list-style-type: none"> Processes documented and training in place | Manager Customer Services | Ongoing | <ul style="list-style-type: none"> External resources available |
| Library | Medium | <ul style="list-style-type: none"> Technical knowledge Attraction difficult Corporate knowledge Flight risks | <ul style="list-style-type: none"> Document processes Revise and update procedures manuals Document processes and record suppliers Train others Investigate providing work experience to interested staff, librarians and students Investigate skills gaps and document Investigate the possibility of establishment an internship programme at the Library Organise a futures workshop Investigate regional cooperation and outsourcing Continue exploring joint procurement contracts | <ul style="list-style-type: none"> Technical Services Librarian Admin Officer Manager Library Services | <ul style="list-style-type: none"> March 2010 March 2011 | <ul style="list-style-type: none"> Long term technical and corporate knowledge Difficult to recruit Children's Librarian Need structure to meet the needs and expectations of a new generation Need to position for the future |
| Communications | Low | None | <ul style="list-style-type: none"> Share work and knowledge with staff and Media Relations Officer Citizenship documented Recruit young graduates | Acting Community Coordinator | Ongoing | <ul style="list-style-type: none"> Loss of corporate knowledge could lead to decreased efficiency |
| Media Relations | Low | None | <ul style="list-style-type: none"> Share work and knowledge with staff and Acting Communications Coordinator | Media Relations Officer | Ongoing | <ul style="list-style-type: none"> Loss of corporate knowledge could lead to decreased efficiency and increased costs if external talent bought in |
| Community Development | Low | <ul style="list-style-type: none"> Market shortage of trained child care workers Corporate knowledge Technical knowledge of child care DAs | <ul style="list-style-type: none"> Retain existing establishment for trained child care workers (above licensing requirements) Encourage existing staff to increase their qualifications | Manager Community Development | <ul style="list-style-type: none"> Ongoing August 2009 August 2009 | <ul style="list-style-type: none"> National shortage of trained child care staff Knowledge in Children's Services in processing child-related DAs |

SCHEDULE 6 COMMUNITY (cont)

| SECTION | RISK RATING | ISSUE | PROPOSED ACTIONS | RESPON-SIBILITY | TIME-FRAME | COMMENTS |
|----------------------|-------------|--|--|--|------------|---|
| Bookings | Low | <ul style="list-style-type: none"> • Technical knowledge • Corporate knowledge • Potential flight risks | <ul style="list-style-type: none"> • Training • Multi-skilling Customer Services staff • Document processes, procedures and suppliers • Update procedures manuals • TRIM • Maintain property files • Integrated booking and invoicing systems • IT-enhanced systems and data retrieval • Investigate skill gaps and document • Organise biannual sports forum • Investigate potential outsourcing and/or amalgamating services, eg., customer services, operations | <ul style="list-style-type: none"> • Parks Programs Coordinator • Administrative staff | Ongoing | <ul style="list-style-type: none"> • Restructure • Loss of corporate knowledge could lead to decreased efficiency • Organisational structure needs to meet the needs and expectations of a new generation |
| Cultural Development | Low | <ul style="list-style-type: none"> • Attraction difficult • Remuneration expectations • Loss of corporate knowledge • Loss of technical and legislative knowledge • Need to position for the future | <ul style="list-style-type: none"> • Formal hand-overs take place where possible • According to area of responsibility <ul style="list-style-type: none"> (i) update manuals (ii) document processes and procedures (iii) record suppliers (iv) maintain skills training • Investigate the possibility of establishing an event cadetship, 12 month traineeships in events management • Create activities that are not restricted by regional boundaries to attract paying audiences and increase revenue | Manager Leisure and Cultural Devt | Ongoing | <ul style="list-style-type: none"> • Community relationships affected if key staff leave • Salary relativities of Coordinators • Issues with overtime • Management structure needs to meet the needs and expectations of a new generation in areas such as technological advances, salaries, community engagement and service delivery. |
| Director's PA | Low | None | <ul style="list-style-type: none"> • Training required • Formal handovers • Share knowledge between PAs | Director Community | Ongoing | <ul style="list-style-type: none"> • Knowledge shared between PAs • List PAs' roles on Kasey for information |

SCHEDULE 7 CORPORATE

| SECTION | RISK RATING | ISSUES | PROPOSED ACTIONS | RESPON-SIBILITY | TIME-FRAME | COMMENTS |
|------------------|----------------|--|---|--|---------------------------------|---|
| Land Information | Critical | Flight risks | <ul style="list-style-type: none"> A new staff member has been employed and is quickly learning the functions of the section. A new GIS system has been planned and has gone out to tender but its purchase has not yet been approved | <ul style="list-style-type: none"> Director Corporate Manager Land Information | During 2009-2010 financial year | The new GIS system is current, generic and draws on transferable skills. It will increase Council's ability to recruit experienced staff and there are other Council staff who will use this system. When implemented, the risk rating should then drop from critical to zero. |
| Governance | Critical | <ul style="list-style-type: none"> No backup Lack of willingness to learn | <ul style="list-style-type: none"> Implement a new and simpler business paper system Identify and train additional staff in new business paper system | <ul style="list-style-type: none"> Director Corporate Senior Governance Officer | During 2009-2010 financial year | The new business paper system is current, generic and draws on transferable skills. It will increase Council's ability to recruit experienced staff and there are other Council staff who will use this system. When implemented, the risk rating should then drop from critical to zero. |
| Records | Medium to High | <ul style="list-style-type: none"> Ongoing TRIM training/ implementation on ongoing Director's PA currently coordinating Consultant expensive | <ul style="list-style-type: none"> A TRIM consultant is up-to-date with the project Training for staff Change management TRIM experts in each department as part of implementation | <ul style="list-style-type: none"> Consultant Director Records Team Leader Records Staff | Next 6 months | Effectiveness and timeframes depend upon (i) attitudinal shift (ii) staff uptake (iii) staff turnover (iv) rehabilitation of Records Team Leader |
| Finance | Medium to High | <ul style="list-style-type: none"> Single job Absence Market small | <ul style="list-style-type: none"> Others in the section are currently being trained Rates re-structure Training staff Career development strategies | Revenue Accountant | 12 months | Statutory requirement. Also potential loss of revenue if Senior Rates Officer absent for lengthy period |

SCHEDULE 7 CORPORATE (cont)

| SECTION | RISK RATING | ISSUES | PROPOSED ACTIONS | RESPON-SIBILITY | TIME-FRAME | COMMENTS |
|------------------------|---------------|---|--|---|---|--|
| Information Technology | Zero to Low | <ul style="list-style-type: none"> Market good High cost Product knowledge | <ul style="list-style-type: none"> Complete documentation process for systems Ensure system champions are adequately skilled and trained in maintaining their respective systems or modules Establish knowledge bases for all systems and products | <ul style="list-style-type: none"> Manager IT Managers | <ul style="list-style-type: none"> 12 months for docs & knowledge bases Ongoing systems champion training | Ensuring that system champions are adequately trained and able to maintain their respective systems is the main focus as this will eliminate the risk in the event one or more key IT staff leave |
| Human Resources | Low to Medium | <ul style="list-style-type: none"> Legislative standards Payroll deadlines Extensive systems, employee, organisational & payroll knowledge | <ul style="list-style-type: none"> Ensure one payroll person is present at all times Ensure one OHS person is present at all times Document payroll arrangements Implement HR modules and Kiosk-type system and document Train additional staff in use of systems Train additional staff in industrial relations Buy-in industrial relations expertise Foster (i) workforce planning (ii) succession planning (iii) e-learning (iv) regional cooperation (supportive policies) | <ul style="list-style-type: none"> Manager Human Resources Coordinator HR Systems Manager HR | <ul style="list-style-type: none"> Ongoing Ongoing 12 months 12 months 12 months 12 months 12 months | <ul style="list-style-type: none"> These first two are simply management issues. HR Systems implementation and training for use of the systems are both budget dependent. Buying industrial expertise is very costly and would lack corporate knowledge |
| Director/PA | Low to Medium | <ul style="list-style-type: none"> Councillor interactions & requests Council reports Office mgt TRIM knowledge PA to director relied upon as TRIM coordinator | <ul style="list-style-type: none"> Keep relevant managers informed of issues raised by Councillors Managers write their own reports New business paper system Keep back-up PAs trained in office management TRIM training for all staff continues Withdrawal of PA from TRIM implementation project | <ul style="list-style-type: none"> Director Corporate PA to Director Director Corporate | <ul style="list-style-type: none"> Immediate Immediate During 2009/10 financial year Immediate 6 months | <ul style="list-style-type: none"> This is an ongoing process that may need to be extended to managers with less Councillor contact. Most reports are currently written by managers at present. PA from Operations has relieved before and this process needs to continue. TRIM training is being undertaken but will take some time to flow enough knowledge to all staff to minimise the risk. |

SCHEDULE 8 DEVELOPMENT & REGULATION

| SECTION | RISK RATING | ISSUE | PROPOSED ACTIONS | RESPON-SIBILITY | TIME-FRAME | COMMENTS |
|--|-------------|---------------------------|---|--|--|---|
| Development Assessment and Compliance and Regulation | High | Recruitment and retention | <ul style="list-style-type: none"> Propose the establishment of a Council wide policy for flexible working hours, job share, work from home opportunities and return to work guidelines after maternity/sick leave to ensure consistency and fairness between departments Encourage opportunities for cross departmental interaction, more educational and pro-active activities to enhance skills and provide variety in work Improve work environment through changes in office accommodation Continue implementation of a career progression structure and opportunities | HR/managers Managers Directors and managers Director and managers | 12 months 12 months 12 months Subject to budget | <ul style="list-style-type: none"> Flexible working conditions may assist in retention of staff. Council wide policy need to be established to ensure consistency and fairness. Variety within roles is important to keep staff motivated and challenged and may assist in retention of staff. |
| Compliance and Regulation | High | Recruitment and retention | <ul style="list-style-type: none"> Develop a policy/program for traineeships for Environmental Health, Building Surveying/Compliance and Rangers/Parking Officers in conjunction with relevant industry bodies Implement processes to increase staff exposure to the Compliance Team Leader position's responsibilities to enable staff to act in that role should it become vacant | HR, director and manager Manager | Subject to budget 12 months | <ul style="list-style-type: none"> Need to attract school leavers to careers in these fields to address long term shortages. For Trainee Environmental Health Officers working in local government the NSW Food Authority has established a Trainee EHO network and provides free quarterly training sessions |
| Development Assessment and Compliance and Regulation | High | Training | <ul style="list-style-type: none"> Suggest decentralised and increased training budget for the department/group so as to ensure equal opportunity in accessing funding and allow input into hierarchy of training needs depending on individual skills Provide an outline to HR to establish a Continuing Professional Development (CPD) Budget. Use of funds in the CPD Budget would be restricted to those training courses and persons duly authorised Encourage senior/specialist officers to provide in-house vocational training and refresher workshops to juniors | Director and managers Managers Managers | Subject to budget Subject to budget 12 months | <ul style="list-style-type: none"> Development of additional skills for career progression and may assist in retention of staff. Increased training will assist in retaining staff by better equipping staff to deal with work pressures |

SCHEDULE 8 DEVELOPMENT & REGULATION (cont)

| SECTION | RISK RATING | ISSUE | PROPOSED ACTIONS | RESPON-SIBILITY | TIME-FRAME | COMMENTS |
|--|-------------|---|---|--|--|---|
| Development Assessment and Compliance and Regulation | High | Training | <ul style="list-style-type: none"> Provide suggestions to foster greater cooperation between Council departments but also between Councils to maximise training benefits (e.g. pooling resources when procuring trainers) | Managers | 12 months | A recurrent problem is the need for Council to fund training programs on an ongoing basis in particular for Parking Officers and Rangers due to a lack of access to independent training prior to employment eg PIN training only available online to government employees. |
| Development Assessment and Compliance and Regulation | High | Technology | <ul style="list-style-type: none"> Suggest increased investment and an accelerated uptake of technological advances with relevance to the end user Maximise use of existing technology by identifying training gaps and provide in-house training and refresher courses to existing staff Develop focused training programs for new starts to accelerate learning and use of Council systems Host inter departmental "brainstorm" to identify new products and systems through a consultative rather than top-down approach. This ensures maximum benefit and ownership by end-user | Managers Managers Managers Managers | Subject to budget 12 months Ongoing Ongoing | Technology must be relevant and provide benefit to the end user. |
| Director/PA | Low | Council reports and office management Councillor interactions and requests | <ul style="list-style-type: none"> Continuous updating and documenting of procedures and processes Acting opportunities are alternated between managers to minimise potential disruptions Admin officers are multi-skilled to assist with PA duties | Admin coordinator Director Admin coordinator | 12 months Ongoing Ongoing | |

SCHEDULE 9 OPERATIONS

| SECTION | RISK RATING | ISSUE | PROPOSED ACTIONS | RESPON-SIBILITY | TIME-FRAME | COMMENTS |
|---------------------------------|-------------|--|---|--|-----------------------|---|
| Engineering Design and Projects | Medium | <ul style="list-style-type: none"> • Corporate knowledge • Staff levels • Potential safety issues • Increased record keeping – present technology increasing work load rather than reducing • Increased demand for Engineers to carryout general/ Administration type work • Increased demands /expectations of residents esp. for personal not community gain | <ul style="list-style-type: none"> • Look at job designs • More staff update training • Obtain and utilise tried and tested procedures / standard such as IPWEA and RTA - Traffic Control on Work Sites manual • Review staff levels • Review existing vehicle designs. • Manage Community expectations | <ul style="list-style-type: none"> • Team Leader • Director Operations | 12 months and ongoing | <ul style="list-style-type: none"> • Insufficient staff leading to reactive rather than pro-active approach. • Staff loss would cause delay and loss of productivity • Large essential projects being deferred due insufficient staff and funds • Potential risk to council due to environmental damage and incomplete /delay in completion of projects • Utilise existing procedures /standards – do not re-invent the wheel. • Improved vehicle design to increase safety and improve productivity. |
| Open Space Projects | Low | <ul style="list-style-type: none"> • Corporate knowledge • Appropriate Specialist Skills • Lack of knowledge relating to contract documentation | <ul style="list-style-type: none"> • Recruit permanent staff with suitable skill levels • Utilise external specialist services • Internal and or external training • Complete plans / documentation of large projects in advance | <ul style="list-style-type: none"> • Manager Open Space Projects • Director Operations | 12 months and ongoing | <ul style="list-style-type: none"> • Staff loss would cause delay and loss of productivity • Difficult to recruit suitably qualified / experience staff • Forward planning of large projects |

SCHEDULE 9 OPERATIONS (cont)

| SECTION | RISK RATING | ISSUE | PROPOSED ACTIONS | RESPON-SIBILITY | TIME-FRAME | COMMENTS |
|----------------------|---------------|-------------------------------|---|--|-----------------------|---|
| Engineering Services | Low to Medium | • Specialist trades knowledge | <ul style="list-style-type: none"> • Use external resources • Some ability to share workload • Document practices and procedures • Expanded training, both on-the-job and formal programs • Variety of work – secondments, job rotation • Interview/conduct site inspections • Location of services • Assess current skills and identify gaps | <ul style="list-style-type: none"> • Manager Engineering Services • Director Operations | 12 months and ongoing | • Staff loss would cause delay and loss of productivity |
| Office Buildings | 0 to Low | • Resourcing | <ul style="list-style-type: none"> • Use external resources | <ul style="list-style-type: none"> • Community Facilities Coordinator • Manager Eng Services | 12 months and ongoing | • Staff loss would cause delay and loss of productivity |
| Open Space Services | 0 to Low | • Corporate knowledge | <ul style="list-style-type: none"> • Use external resources • Some ability to share workload • Document practices and procedures • Expanded training, both on-the-job and formal programs • Variety of work – secondments, job rotation • Interview/conduct site inspections • Location of services • Assess current skills and identify gaps | <ul style="list-style-type: none"> • Manager Open Space Services • Director Operations | 12 months and ongoing | • Staff loss would cause delay and loss of productivity |
| Waste and Cleansing | 0 to Low | • Corporate knowledge | <ul style="list-style-type: none"> • Use external resources • Some ability to share workload • Document practices and procedures • Expanded training, both on-the-job and formal programs • Variety of work – secondments, job rotation • Interview/conduct site inspections • Location of services • Assess current skills and identify gaps | <ul style="list-style-type: none"> • Manager Waste • Director Operations | 12 months and ongoing | • Staff loss would cause delay and loss of productivity |

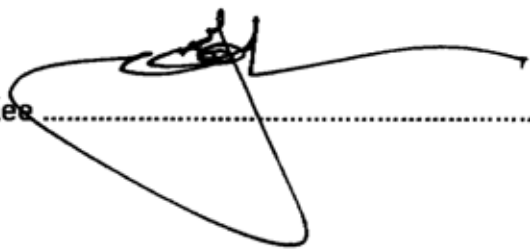
SCHEDULE 9 OPERATIONS (cont)

| SECTION | RISK RATING | ISSUE | PROPOSED ACTIONS | RESPON-SIBILITY | TIME-FRAME | COMMENTS |
|-----------------------|-------------|---|--|---|------------|---|
| Traffic and Transport | Medium | <ul style="list-style-type: none"> • Corporate knowledge • New town centres • Difficult to attract & retain right Calabar of staff • Disability Discrimination Act (DDA) • Increased traffic levels • Future augmentation of F3 | <ul style="list-style-type: none"> • Documentation / Procedures • Review remuneration / package being offered • Monitor traffic levels • Review level of public transport • Prioritise DDA works • Manage Community expectations • Collect date | Manager Traffic and Transport | Ongoing | <ul style="list-style-type: none"> • Staff loss would cause delay and loss of productivity • Due to inability to attract suitably qualified staff – inexperienced staff are recruited, trained and leave – substantial cost to council and reduced productivity. • Potential increased costs to Council associated with compliance with DDA. |
| Director/PA | Low | <ul style="list-style-type: none"> • New depot • Move to new depot • Changes in chambers building • Resident issues | <ul style="list-style-type: none"> • Documentation / Procedures (most already in place) review as required • Involve managers / staff in forward planning • Alternative staff member able to cover PA duties • Good record keeping | <ul style="list-style-type: none"> • Director Operations • PA | Ongoing | <ul style="list-style-type: none"> • Due to on going involvement of managers and staff the new depot and move to new depot present a low risk. • Staff available to fulfil duties at short notice on temporary basis. |

SCHEDULE 10 STRATEGY

| SECTION | RISK RATING | ISSUE | PROPOSED ACTIONS | RESPON-SIBILITY | TIME-FRAME | COMMENTS |
|--------------------|----------------|--|--|---|------------|--|
| Urban Planning | High | <ul style="list-style-type: none"> • Corporate knowledge • Changing legislation • Remuneration expectations | <ul style="list-style-type: none"> • Review of structure and position grading | Manager Urban Planning | Short | <ul style="list-style-type: none"> • Specialised project knowledge • Community contacts • Significant corporate knowledge • Moving to place management |
| Corporate Planning | Medium to High | <ul style="list-style-type: none"> • Detailed planning and systems knowledge • Remuneration expectations | <ul style="list-style-type: none"> • Training on performance and reporting software • Review of structure and position grading • Further training and education opportunities • Service level review | Manager Corporate Planning and Sustainability | Short | <ul style="list-style-type: none"> • Moving to integrated planning • Ageing technology |
| Asset Management | Medium | <ul style="list-style-type: none"> • Attraction - limited market • Corporate knowledge • Legislative changes • Revenue loss • Resources | <ul style="list-style-type: none"> • Recruit permanent staff • Revised position to determine skill level required • Establish systems to secure corporate knowledge and financial information | Manager Strategic Assets and Services | Short | Strategic asset management – local government knowledge experiencing shortage in market |
| Director/PA | | Corporate knowledge | Assess the diversity in the position and document procedures | Director and PA's | Short | Broad knowledge base |

SIGNED BY GENERAL MANAGER:

John McKee 

Date: 25/11/09