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1 INTRODUCTION – WHY WORKFORCE MANAGEMENT PLANNING IS REQUIRED

In developing our Community Strategic Plan (CSP), Oberon Council undertook an analysis of our current workforce capacity and identified areas where we need to reshape and restructure the organisation to achieve the strategic outcomes detailed within the CSP.

- ✓ A Workforce Management Plan (WMP) aims to have the right people in the right places with the right skills doing the right jobs.
- ✓ Another definition is that WMP is about having a strategic focus to provide the right number of people with the right skills at anytime now and in the future to deliver the required services.
- ✓ Where there are gaps in skills the WMP aims to identify what Strategies and Actions are needed to fill these gaps. We have also taken account of projected requirements into the future as might be expected with an ageing workforce and with planned retirements.
- ✓ As an example an employee with 30 years of “grass roots” experience with Oberon Council would be expected to have a wide and comprehensive knowledge and set of skills which seem to make this staff member “irreplaceable”. The WMP aims to lessen the pain, when this long serving employee retires through implementing a “succession plan” and training a replacement.

BACKGROUND

The NSW Division of Local Government has introduced a new reporting framework to replace the former Management Plan / Budget and Social Plan within an integrated framework. This requirement applies to all Councils in NSW.

This integrated framework comprises

- A Community Strategic Plan (a 10 year plan)
- A Resourcing Strategy including a Long Term Financial Plan, a **Workforce Management Plan** and an Asset Management Strategy
- A Delivery Program (4 years)
- An Operational Plan (annual)

OUR WORKFORCE MANAGEMENT PLAN and ACTIONS

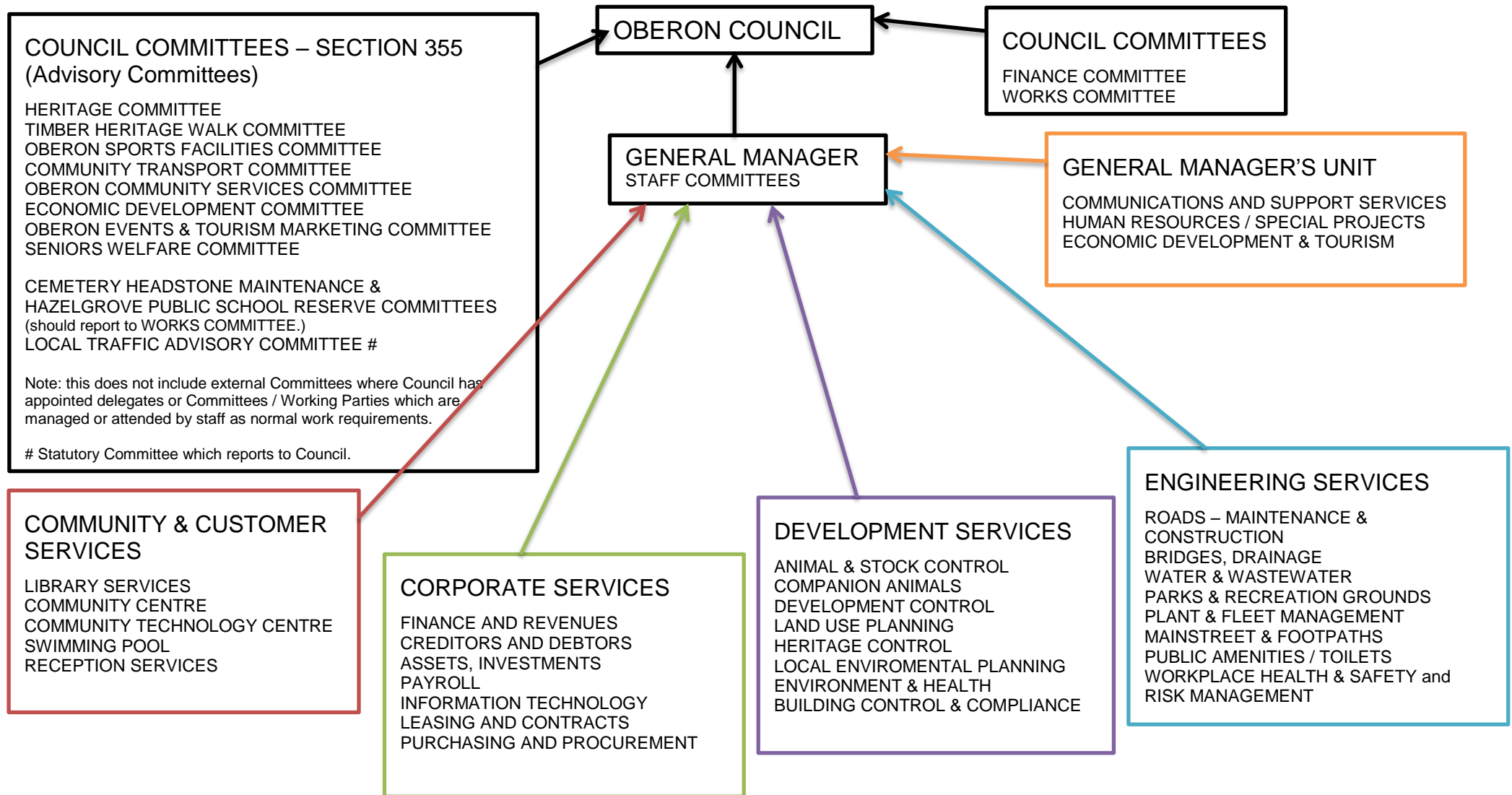
In preparing our Workforce Management Plan (WMP) we looked at a range of issues which were identified at workshops with Councillors and management. We looked at our current workforce structure and management and also specific employee data (workforce profile).

This work provided the background to the development of Objectives and Strategies targeted to achieve the Strategic Outcomes within the CSP.

Specific Actions have been included in this WMP along with an implementation plan and timetable linked to the Delivery Program and Operational Plan.

2 CURRENT WORKFORCE – ORGANISATIONAL STRUCTURE

The Organisation Structure was last reviewed by Council in May 2011. The following represents the current structure in operation.



3 ORGANISATIONAL STRUCTURE – MANAGEMENT DETAILS

OBERON COUNCIL

Council has 9 elected members representing the whole of the Oberon Local Government Area (at the time of preparing the DRAFT Community Strategic Plan, and this Workforce Management Plan, there are only 8 elected members with one (1) vacancy. Elections are to be held in September, at which time 9 positions on Council will be elected). The Council area is approximately 3600km² serving a population of around 5500 people. More accurate details are shown in the DRAFT CSP document.

COUNCIL COMMITTEES

There are presently two (2) Committees, comprising the whole of the elected members of Council. These are the Finance Committee and the Works Committee. Whilst the conduct of these Committee Meetings follow the Council's adopted Code of Meeting Practice, these meetings are less formal and the decisions or recommendations of these Committee's are referred directly to Council for consideration and adoption (or amendment) as a formal RESOLUTION of Oberon Council.

COUNCIL COMMITTEES - SECTION 355 (Advisory Committees)

To assist Council in managing some community related activities a number of Advisory Committees have been formed. These Committee are formed under the provisions of Section 355 of the Local Government Act 1993, and do not have decision making power nor the authority to commit any expenditure. Whilst some expenses are incurred in establishing and maintaining these Advisory Committees and in holding meetings the membership on these Committees is either voluntary or by specific appointment by Oberon Council. All recommendations of the Committees are referred to Council for consideration and to make formal RESOLUTIONS.

GENERAL MANAGER (see also GENERAL MANAGER'S UNIT below)

The General Manager (GM) is appointed by Council, on a performance based contract, to oversee and manage the day to day operations of the Organisation. The GM is assisted in this by the respective Directors and Managers, who report to the GM. Council does not manage or direct staff, other than through the adopted CSP, Delivery Program and other Plans.

GENERAL MANAGER'S UNIT

This work unit is established to support the GM in carrying out the activities associated with Economic Development and Tourism, Human Resources, as well as Communication and Support Services to enable effective functioning of the Elected Council. This also includes administrative support to the Elected Mayor and individual Councillors subject to the adopted Policy – Expenses and Provision of Facilities to the Mayor and Councillors.

COMMUNITY & CUSTOMER SERVICES MANAGER

This position manages the Oberon Library Services, the Community Technology Centre, Community Centre, Oberon Pool Complex and Administration / Reception Services, other Community Services (HACC, Hathaway Cottage) and Grants Submissions.

DIRECTOR CORPORATE SERVICES

The Director oversees Council's Finances, the preparation of Annual Financial Statements, Revenue and Cash Flow Management, Investments, Contract Management, Payroll, Purchasing and Procurement, Information Technology, Asset Management Accounting systems and Leasing arrangements.

DIRECTOR DEVELOPMENT SERVICES

The Director manages the Development Control, Health and Building approval processes, along with Environment and Heritage control, Animal and Stock Control. An important function of this position is the development of a Land Use Planning Strategy, Development Control Plans and a Local Environmental Plan for the whole of the Oberon Local Government Area.

DIRECTOR ENGINEERING SERVICES

The Director is supported by professional and technical specialists to manage Council's major infrastructure. This includes the road network (Local, Regional and State Roads), Water and Wastewater (sewerage scheme), Public Amenities, Parks and Gardens, Sporting Ovals, Plant and Fleet Management, Workplace Health & Safety and Risk Management. The majority of the workforce is employed in this area.

4 EMPLOYMENT STATUS, GENDER PROFILE and AGE DATA

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

Oberon Council has historically had a relatively stable workforce with low levels of staff turnover. Council generally receives excellent response to any advertised vacancies by suitably qualified and skilled applicants. While Local Government in general is experiencing difficulties in recruiting skilled and qualified staff in the areas of Engineering and Development, Oberon has recently recruited staff in these disciplines with relative ease.

The majority of our employees are males who are employed in the Outdoor/Works and Depot area.

OUR WORKFORCE PROFILE

We have **81 permanent employees**; however we also have casual and seasonal employees which brings this number to **104**.

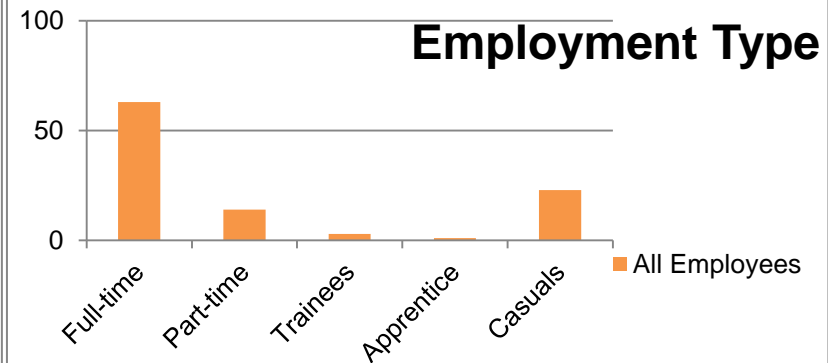
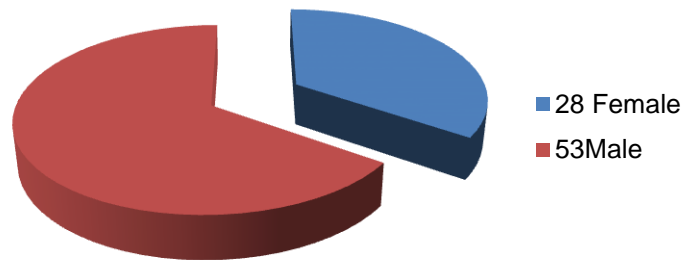
GENDER COMPARISON (excluding casuals)

	81	100.00%
Males	53	65.44%
Females	28	34.56%

EMPLOYMENT TYPE (all employees)

	104	100.00%
Full time	63	60.58%
Part-time	14	13.47%
Trainees	3	2.88%
Apprentices	1	0.96%
Casuals	23	22.11%

Gender Comparison

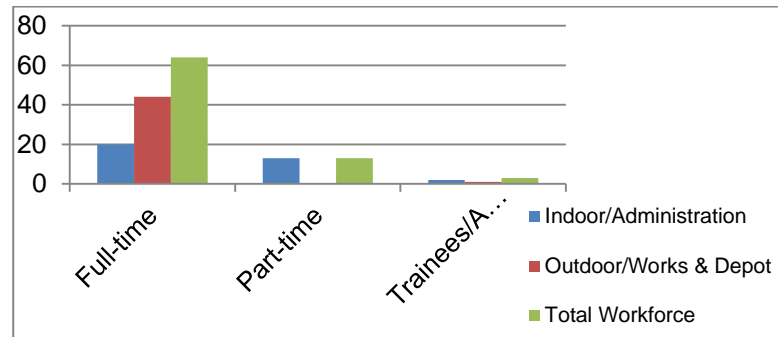


Of the **81 permanent** employees 65.44% are male, and 34.56 female. Typically as a small rural Council our workforce is dominated by Outdoor/Works and Depot (see following page).

Including casual (and seasonal) employees almost 3 of every 5 are full-time, while 1 in every 5 is a casual employee.

EMPLOYMENT TYPE BY WORK AREA (excluding Casual employees)

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



	Full-time	Part-time	Trainee and Apprentice
Total Employees = 81 (100%)	64 (79.01%)	13 (16.05%)	4 (4.94%)
Indoor/Administration = 36 (44.45%)	20 (55.56%)	13 (36.11%)	3 (8.33%)
Outdoor/Works and Depot = 45 (55.55%)	44 (97.78%)	NIL (0%)	1 (2.22%)

The information above illustrates that 55.55% of our workforce is employed in the Outdoor/Works and Depot area.

Almost 98% of the Outdoor/Works and Depot employees are Full-time and 36% of all permanent Administration/Indoor employees are Part-time.

AGE OF EMPLOYEES

Age	Indoor/ Administration	Outdoor/Works and Depot	Total Number of Employees	Percentage of Total Employees
<21	3	1	4	6.17%
22-30	9	2	11	12.34%
31-40	10	4	14	18.51%
41-50	4	12	16	19.75%
51-64	10	25	35	41.97%
>65		1	1	1.23%
Total	36	45	81	100.00%

The largest age bracket is **51 to 64 years** of age.

Over **80 percent of all employees aged over 31**.

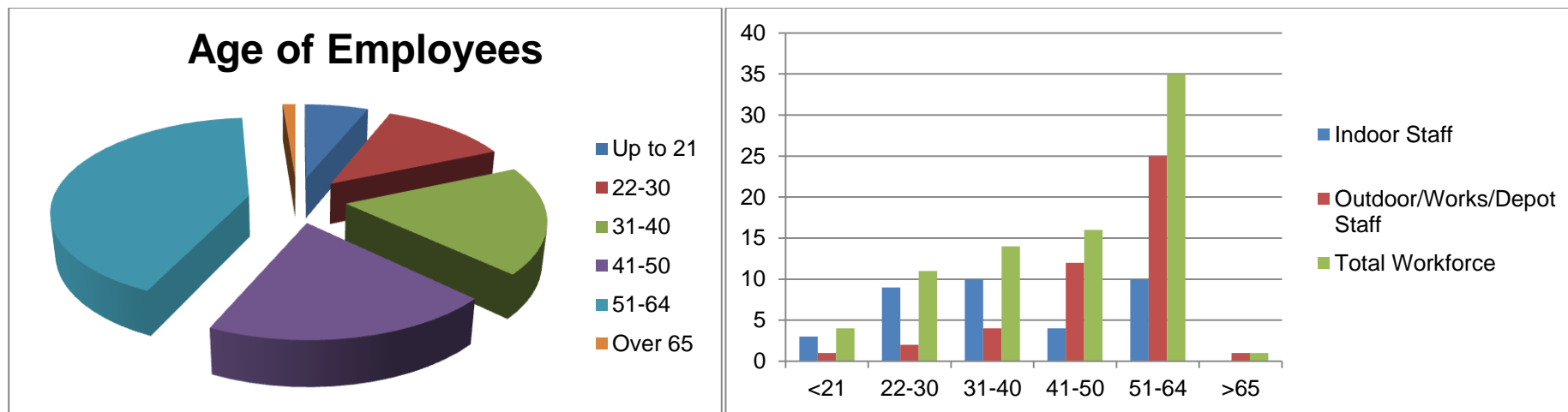
The Outdoor/Works and Depot area have an obvious aging workforce with **over half of employees** aged over 51 years.

Employees under the age of 30 represents less than 20% of the organisation with only one employee aged over 65.

The average age of the total workforce is **41 years**.

The average age of Administration/Indoor employees is **38**.

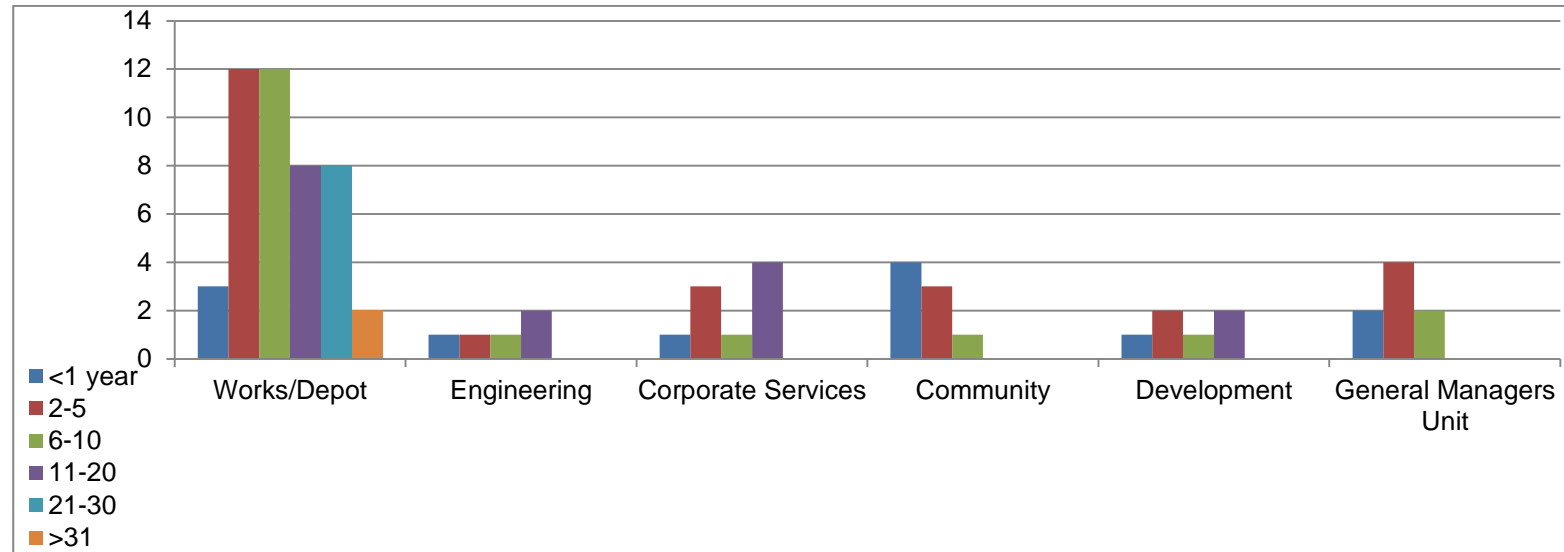
The average age of Outdoor/Works and Depot employees is **49**.



LENGTH OF SERVICE

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

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



	Total accumulated years	<1 year	2-5	6-10	11-20	21-30	>31
Works/Depot	496	3	12	12	8	8	2
Engineering	36	1	1	1	2	0	0
Corporate Services	70	1	3	1	4	0	0
Community	15	4	3	1	0	0	0
Development	34	1	2	1	2	0	0
General Managers Unit	31	2	4	2	0	0	0
	682 years / 81 (100.00%)	12 (14.81%)	25 (30.87%)	18 (22.22%)	16 (19.75%)	8 (9.88%)	2 (2.47%)

Our employees have accumulated a total of **682 years** of service, which equates to an average of **8.41 years** (based on 81 employees).

Two thirds (67.9%) of employees have worked with Council for **10 years or less** (within the last 2 years 3 long serving senior managers left with a combined service in excess of 40 years).

The longest serving employee is in the Works/Depot area with **39 years**.

5 WORKFORCE CAPACITY, CRITICAL POSITIONS and SKILLS GAPS

Following the workshops with Councillors and management further work has been completed on the workforce profile taking into account the type of employment (Full-time, Part-time, casuals), the age of employees and the length of service with Council.

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

COMMUNITY & CUSTOMER SERVICES

- Manager role established during the organisational restructure in May 2011. A relief/support for this position has not been established.
- Cashier/Receptionist role is currently part-time. Job share role undertaken by employee who also does Visitor Information Centre and Library "relief". Further relieving role performed by casual employees – to be reviewed.
- Community Liaison Officer role is currently part-time. An examination of potential gaps in services is required.
- Library Service - further investigation and benchmarking for service delivery and usage of the Library is required to determine future service delivery levels.
- Swimming Pool - currently operated by casual employees due to seasonal workloads. There is some duplication of roles.

CORPORATE SERVICES

- Current Director nearing retirement (over 55yr) and succession planning is urgently required.
- Finance Manager role is part-time and 3 other key finance positions are also part-time. Asset Accountant role is full-time, but only temporary and is shown in the Delivery Program and Operational Plan in Year 1 as a new Full-time role.
- Information Technology role is currently part-time. Shown in Delivery Program and Operational Plan in Year 1 to increase from 20hrs to 28 hours per week.
- Storeman (Procurement Officer/Coordinator) role is critical and succession planning is urgently required.
- Revenue Officer has verbally indicated intention to retire in the next 4 – 5 years. Succession planning is urgently required.

DEVELOPMENT SERVICES

- Relatively new Director who has significant experience with a larger Council. This role has dedicated relief/support through Health and Building Manager.
- Identified skill shortage area in technical issues and appointment of trainee Environmental Health and Building Surveyor is included in Delivery Program and Operational Plan for Year 2.
- Development Control undertaken by full-time and part-time employees, however part-time roles have limited exposure to the public.
- Animal Control activity positions are casual employees. Livestock control undertaken by contract.
- Management of Waste Services Collection requires further investigation. Recycling is currently under utilised and requires further investigation

ENGINEERING SERVICES

- Director relatively new to role but with extensive experience - supported by Works Manager with in excess of 10 years service.
- Works Overseer position is critical to operations and requires succession planning with relief/support available through the Assistant Overseer.
- Design Engineer responsible for Quarry Management, Survey and Design of Civil works and could be utilised in additional road works supervision.
- Contract Engineering position used for significant roadwork's (RMS) requires review with the intent to build capacity within the organisation.
- No professional Engineering management of Water and Wastewater Services. Employee who manages these Services is long term employee in excess of 20 years. However there is some succession planning with Water/Wastewater Operators undertaking study and on the job training.
- Risk Management / Workplace Health & Safety for all Council Operations are placed within the Engineering Department. Urgent succession planning is required for this position with employee in excess of 65 years of age.

GENERAL MANAGER'S UNIT

- Human Resources / Special Projects role is not well defined. This is one position and greater emphasis now placed on Human Resource activity.
- Review of the positions managed by the Executive Assistant requires review to capture responsibilities that are with the General Manager.
- Visitor Information Centre part-time roles to be reviewed, including the current use of trainees and junior roles.
- No Economic Development role in place despite recent restructure (May 2011). Has been absorbed into VIC roles. Considered an EMT function.

OVERALL ISSUES

- High number of “key” Indoor/Administrative employees who do NOT live within Oberon or the Shire area. Less than 50% of Managers live in Oberon.
- Councillor involvement with staff – potential Code of Conduct breaches, further training and enforcement required.
- Poor communication – both internally and externally.
- An “Outdoor” v’s “Indoor” mentality still exists between employees and a silo affect still exists.
- Lack of coordination between Strategic documents and “operational decisions” – too many ad hoc decisions with a lack of forward planning.
- Poor Risk Management processes across Council – perception that it sits with one employee – not a whole of organisation approach.

Although there were many other issues identified, the above issues were considered most critical and along with specific employee data (workforce profile) have been used to develop a number of Objectives and Strategies which broadly target these issues.

It should be noted is the relative lack of reference to the major work area in the Outdoor/Works and Depot areas. In most cases the workforce is very dependent on teamwork and has typically built capacity of the workforce from within. This is not to say that some of the more critical positions do not require succession planning. The two (2) most long serving employees are from within this work area.

Due to the “hands on” nature of the work carried out by the Outdoor/Works and Depot employees there has been a high level of on the job training over many years and this will continue.

The critical issues identified in each work area and the specific employee data has been used to develop Objectives and Strategies for the following Key Themes:

ATTRACTION and RETENTION

TRAINING, LEARNING and DEVELOPMENT

ORGANISATIONAL DEVELOPMENT

PERFORMANCE MANAGEMENT

WORKPLACE HEALTH and SAFETY



6 WORKFORCE PLANNING OBJECTIVES and STRATEGIES

Actions have been included to state what we intend doing to address the Objectives and Strategies listed for each of the Key Themes.

ATTRACTION and RETENTION

OBJECTIVES

- To employ and retain excellent professional and general operations employees that meet present and future skill needs.
- To be viewed as an employer of choice and to retain and motivate a high performing workforce.

STRATEGY

- Review position responsibilities to maintain competitive position within market place.
- Monitor recruitment processes to ensure fair, transparent and merit based employment selection processes.
- Develop Human Resource protocols that reflect expectations of a modern workforce including effective performance management and staff incentives.

ACTIONS

- Complete review of recruitment practices.
- Complete review of salary system (and structure).
- Implement an effective performance management system with an aim to conduct regular salary reviews.
- Implement a long service recognition program.
- Review working conditions, non-salary benefits to attract and retain employees.

TRAINING and DEVELOPMENT

OBJECTIVES

- Provide opportunities for training and development to ensure employees have the necessary skills and knowledge.
- Create a culture which encourages employees to participate in training and development opportunities.

STRATEGY

- Align training needs and requests with Council priorities and within budget constraints (CSP and Delivery Program).
- Determine skill and knowledge requirements with our current workplace requirements.
- Determine skill and knowledge requirements to meet future workplace demands.
- Develop training plans and opportunities for employees wishing to undertake career advancement studies.
- Link training and development with the performance management system.

ACTIONS

- Develop a Training Plan and Policy.
- Update skills register and link to position requirements.
- Development of Gap analysis and action plan.

PERFORMANCE MANAGEMENT

OBJECTIVES

- Develop a performance management system to assist employees to achieve their position outcomes.
- Ensure employees are managed effectively to meet Council's strategic outcomes and objectives.

STRATEGY

- Implement a performance, grading and skill steps system following a consultative process.
- Provide opportunity for employees to receive feedback about performance.
- Develop processes to identify issues of poor performance.

ACTIONS

- Review the performance management system.
- Develop a performance management policy
- All staff with supervisory responsibilities to undergo performance management training.

ORGANISATIONAL DEVELOPMENT

OBJECTIVES

- Develop a culture focused on providing the highest level of service and being responsive to the whole community.
- Communicate Council's strategic objectives and desired outcomes to all employees.

STRATEGY

- Develop employee programs which deliver an exceptional Customer Service.
- Develop systems to monitor organisational (Council) performance on a range of key indicators

ACTIONS

- Effective communication with all employee groups to gain cooperation in the delivery of services.
- Empower employees to deliver good performance, and create a climate of respect and trust to enhance motivation.
- Ensure employee engagement in the development and review process and work and practices.

WORKPLACE HEALTH and SAFETY (WHS)

OBJECTIVES

- Ensure the health, safety and welfare of employees.
- Develop a positive culture of workplace health, safety and risk awareness.

STRATEGY

- Increase awareness of WHS and risk management principles and practices.
- Ensure a proactive approach to injury management and prevention.

ACTIONS

- Develop and implement a WHS Management Plan.
- Develop training in workplace/occupational risks, health, safety and well being.
- Develop a program for inspections and audits as part of a risk minimisation strategy.
- Create a greater visibility of WHS initiatives and programs to staff.
- Proactively encourage employees to utilise accrued leave to enhance employee's health and wellbeing.

IMPLEMENTING THESE ACTIONS and ANNUAL REVIEWS

ATTRACTION and RETENTION

ACTIONS	RESPONSIBILITY	TIMETABLE
Complete review of recruitment practices	General Manager Human Resources Officer	By end of August 2012
Complete review of salary system (and structure)	General Manager Human Resources Officer Executive Management Team	By end of September 2012
Implement an effective performance management system with an aim to conduct regular salary reviews	Executive Management Team	By end of December 2012
Implement a long service recognition program	General Manager	By end of July 2012
Review working conditions, non-salary benefits to attract and retain employees	Human Resources Officer	By end of August 2012

TRAINING and DEVELOPMENT

ACTIONS	RESPONSIBILITY	TIMETABLE
Develop a Training Plan and Policy	Human Resources Officer	By end of November 2012
Update skills register and link to position requirements	Human Resources Officer	By end of November 2012
Development of gap analysis and action plan	Human Resources Officer Executive Management Team	By December 2012

PERFORMANCE MANAGEMENT

ACTIONS	RESPONSIBILITY	TIMETABLE
Effective communication with all employee groups to gain cooperation in the delivery of services.	Executive Management Team	By December 2012
Empower employees to deliver good performance, and create a climate of respect and trust to enhance motivation.	Executive Management Team	By December 2012
Ensure employee engagement in the development and review process and work and practices.	Executive Management Team	By December 2012

ORGANISATIONAL DEVELOPMENT

ACTIONS	RESPONSIBILITY	TIMETABLE
Review the performance management system.	General Manager Human Resources Officer Executive Management Team	By end of November 2012
Develop a performance management policy	Human Resources Officer	By end of November 2012
All staff with supervisory responsibilities to undergo performance management training.	Executive Management Team	By February 2013

WORKPLACE HEALTH and SAFETY

ACTIONS	RESPONSIBILITY	TIMETABLE
Develop and implement a WHS Management Plan.	Workplace Health/Risk Manager Human Resources Officer	By December 2012
Develop training in workplace/occupational risks, health, safety and well being.	Workplace Health/Risk Manager Human Resources Officer	By January 2013
Develop a program for inspections and audits as part of a risk minimisation strategy.	Workplace Health/Risk Manager Human Resources Officer	By January 2013
Create a greater visibility of WHS initiatives and programs to staff.	Workplace Health/Risk Manager Human Resources Officer	By October 2012



DELIVERY PROGRAM and OPERATIONAL PLANS (Year 1 to Year 4)

GENERAL MANAGER and GENERAL MANAGER'S UNIT

Year 1	Review Staffing Structure – requirement with new Elected Council. Provide dedicated relief/support for Executive Assistant position. Higher Grade Pay provisions apply. Determine career path for Administrative Trainee.
Year 2	Possible additional Trainee Position.
Year 3	To be determined after review of Year 1 and 2 outcomes.
Year 4	Review of Staffing/Organisational Structure and analysis of effectiveness of previous 4 year WMP.

COMMUNITY and CUSTOMER SERVICES

Year 1	Provide dedicated relief for Manager's position – higher Grade Pay provisions apply.
Year 2	Establish a Trainee position in Library Services to reduce casual/permanent part-time staff.
Year 3	To be determined after review of Year 1 and 2 outcomes.
Year 4	To be determined after review of Year 1 and 2 outcomes.

CORPORATE SERVICES

Year 1	Succession plan for Director, Revenue Officer and Storeman (Procurement) positions. Temporary Asset Accountant position to be made permanent – partly off set by reduction in part-time employees and casuals. Information Technology position to be increased from 20 to 28 hours per week.
Year 2	Aim to convert part-time to full time positions within Finance area (through negotiation). Nil or minor cost implications.
Year 3	To be determined after review of Year 1 and 2 outcomes.
Year 4	To be determined after review of Year 1 and 2 outcomes.

DEVELOPMENT SERVICES	
Year 1	Appoint summer casual work Program for students studying related discipline. Nil or minor costs to Council.
Year 2	Trainee position for Environmental Health and Building.
Year 3	Succession Planning for Development Control Administration Officer.
Year 4	Succession Planning for Domestic Animal Control Officers / combine with Livestock Officer position.
ENGINEERING SERVICES	
Year 1	Establish dedicated relief for Water and Wastewater. Provide ongoing training for Water/Waste Water Operators. Establish dedicated relief and Succession Planning for WHS/Risk Manager position. Review (in consultation with GM) Contract Engineering role – possibility to employ Professional Engineer in lieu of this. Establish a hierarchy of management for ALL works, including Overseer, Ganger and Team Leader roles.
Year 2	Succession Planning for Works Manager. <i>See also Professional Engineer above.</i> Implementation of summer casual work program for Engineering students. Nil or minor costs to Council. Succession and/or Career Planning for Design Engineer – Engineering Administrative Assistant to continue formal qualifications.
Year 3	To be determined after review of Year 1 and 2 outcomes.
Year 4	Succession Planning for Plant Foreman and Senior Mechanic. Possible employment of Apprentice Mechanic.

