



Byron Shire Council Workforce Plan 2017-2021



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INTRODUCTION

Byron Shire Council's Resourcing Strategy incorporates a Long Term Financial Plan, Asset Management Plan and Workforce Plan. The Resourcing Strategy is an integral component of Council's Integrated Planning and Reporting Framework, linking our people, our services and our costs. The Financial Plan, Asset Management Plan and Workforce Plan outline how Council has considered, in the medium to long term, the Shire's finances, assets and workforce so that Council is successfully positioned to achieve the Community Strategic Plan outcomes and Delivery Program actions in the period 2017-2021.

Council's Workforce Plan 2017-2021 is our organisational people plan roadmap. It details the challenges and actions required to meet our future workforce requirements and ensure we have the right number of people, with the right skills, in the right place, at the right time now and into the future. Council's People and Culture team will take responsibility for partnering with the Executive Team and Managers across the business to facilitate successful implementation of the Workforce Plan. The Plan will be reviewed annually and amended as necessary to ensure our workforce requirements are aligned with our organisational objectives and to cater for emerging challenges and opportunities in our external and internal environment.

The local government environment is dynamic and change is constant. Effective workforce planning is a continual process undertaken to ensure current and future workforce requirements facilitate the delivery of our Community Strategic Plan and Delivery Program objectives.



The key steps in the workforce planning cycle are shown above. Byron Shire Council are committed to deriving the following benefits from workforce planning:

- Recruiting, developing and deploying a diverse workforce with the required skill sets to meet future workforce needs.
- Positioning Council to be innovative, creative and outcomes focused.
- Improving productivity through better job design and resourcing decisions.
- Reducing staff turnover and retaining top talent.
- Building workforce capacity and capability.

ORGANISATIONAL VALUES



WE LEAD WITH ENTHUSIASM
AND PURPOSE



WE ARE OPEN, HONEST
AND RESPECTFUL



WE FOSTER WELLBEING
AND CREATIVITY



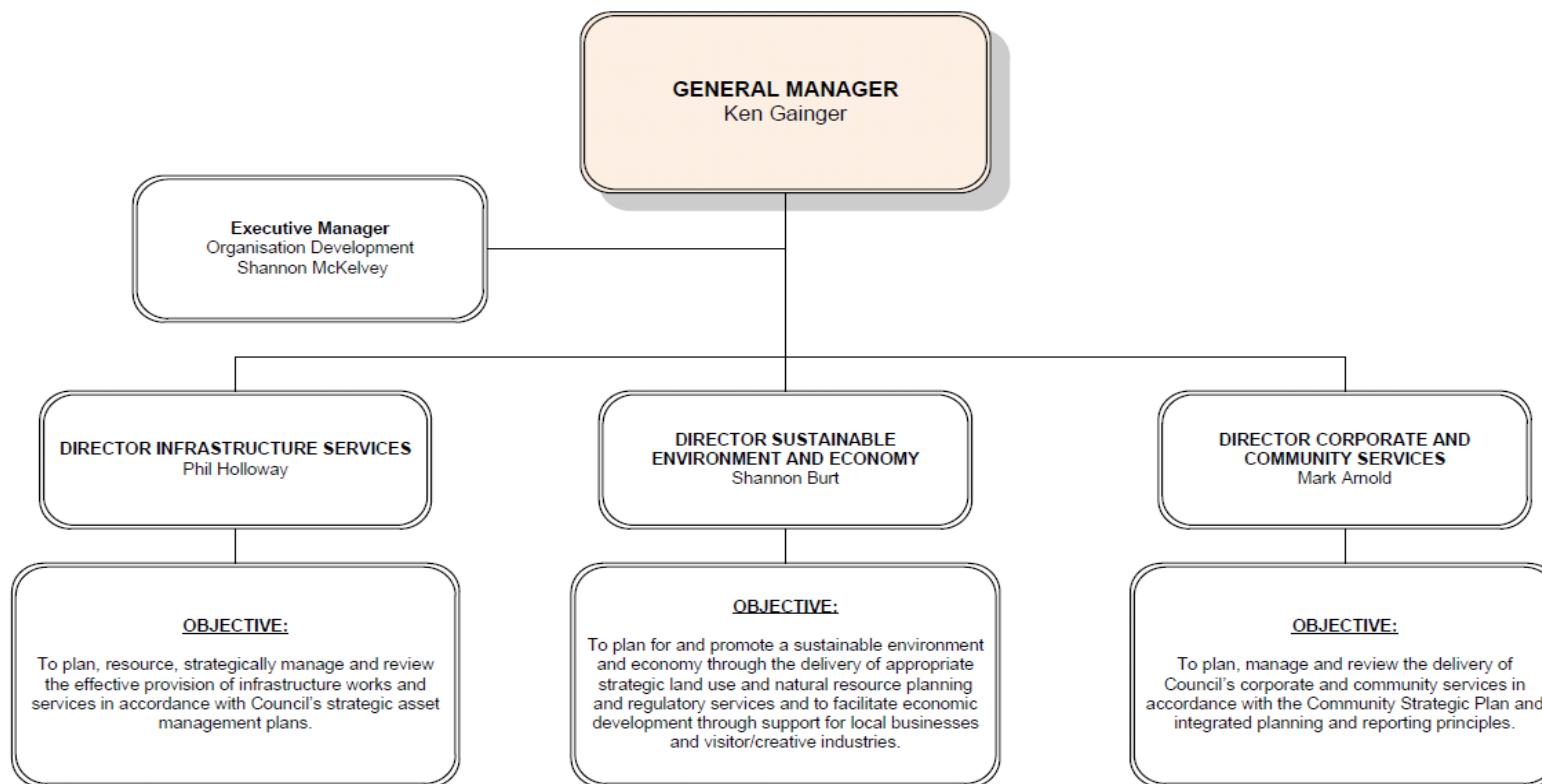
WE ACHIEVE OUR GOALS AND
SUCCEED TOGETHER

ORGANISATIONAL STRUCTURE



Byron Shire Council

As at September 2016



CURRENT STATE

An analysis of our current workforce was undertaken using data extracted from the following sources: PWC's Australasian LG Performance Excellence Program insights report for Byron Shire Council FY16 and Byron Shire Council's August 2016 Staff Survey Results.



343 employees (headcount)
spread across **6** work sites

282 permanent employees
42 fixed term employees
19 casual employees

260 full-time equivalent (FTE) employees



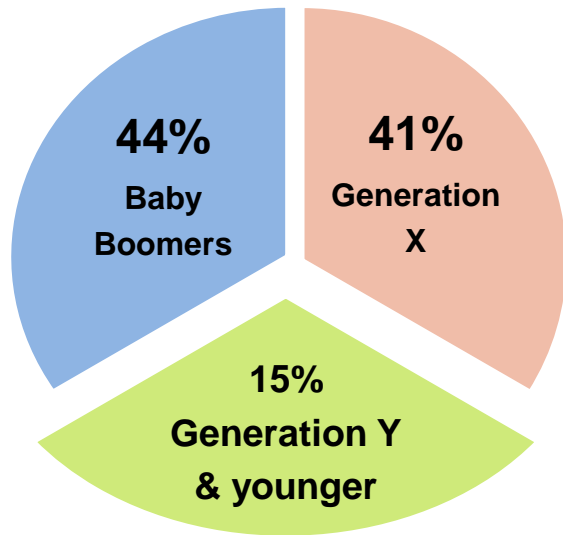
41%

59%



Executive Team	40%	60%
Managers	36%	64%
Team Leaders	33%	67%
Supervisors	19%	81%
Other staff	44%	56%

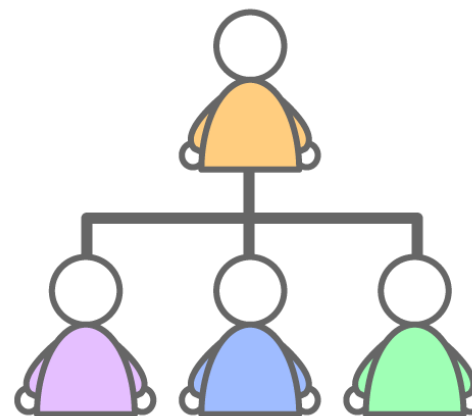
CURRENT STATE



Rookie rate of 26%
(percentage of new employees employed in previous two years)



20.1% turnover rate
(percentage of employees who resigned in previous 12 months)



**Span of control
3.8**

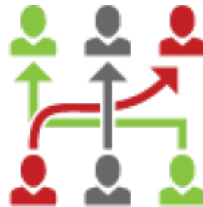
CURRENT STATE



Top 5 services by total service cost
roads and bridges, sewerage, water supplies, solid waste management, town planning



7.2 out of 10
Overall staff satisfaction with Council as an employer



No formal

Succession Planning



Supervisors with an annual performance appraisal

Lost time injury days per 100 employees



THE WORKPLACE IN 2022

Ageing population but people will work longer and retire later

Increasing workplace diversity as generations collide

Focus on new technologies, data analytics and social networks

Traditional career models and job for life will be obsolete

Employees will have diversified careers



Talent will demand mobility and flexibility

New roles and job titles will emerge – automation will make some jobs obsolete

Organisational structures will be flatter, more fluid and flexible

Work-life integration will replace work-life balance

Rise of part-time, freelance and contract work – portfolio careers will replace full-time employment

LOCAL CHALLENGES

- Uncertainty due to continual NSW local government reform
- A Local Government Act and Award that constrains flexibility and reflects traditional work practices
- Rising costs and limited revenue coupled with increasing community demands
- Skills shortages in professional areas and increased competition for talent
- Lack of cultural diversity in the workplace
- Challenges in attracting and retaining millennials



WORKFORCE IMPACTS

Byron Shire Council is adopting a future-focused approach to the management of its human resources to ensure it is well positioned to meet future workforce requirements.

The challenges and pressures faced by local governments as we transition to the new workplace of the future will:

- Significantly impact how we communicate, collaborate and organise our workforce
- Require a major shift in management practices and skillsets
- Require significant workplace relations and HR policy reform
- Require a different approach to attracting, retaining and engaging talent
- Require capacity building of core workforce and flexibility in accessing alternate resourcing options

WHAT DOES SUCCESS LOOK LIKE?

A sustainable future workforce for Byron Shire Council will feature:

- A talented and diverse mix of staff (Aboriginal people, people from a culturally and linguistically diverse background, people with disability, women and young people) who are engaged directly and indirectly by Council for short, medium and long term periods.
- Modern workforce management practices supported by best practice recruitment, talent and succession strategies and enabled through digital technology.
- A safe, healthy and inclusive working environment.
- Flexible working arrangements that cater to the diverse needs of the workforce.
- Flatter organisational and team structures that reflect a mix of management and specialist staffing levels and facilitate mobility for effective resource utilisation.
- A values based organisational culture with values and behaviours embedded in our planning, processes and work practices.
- An effective leadership team that is accountable for getting results through their people – they “walk the talk”.
- Processes and systems that work for us – not against us - and improve our effectiveness and productivity.



STRATEGIC WORKFORCE CHALLENGES

Council has identified four strategic workforce challenges requiring attention and focus over the next four years.

RESOURCING

Balance the investment in our core workforce with flexible resourcing options to maintain employee costs. (As at FY16, employee costs as a percentage of total operating expenses was 28%.)

ORGANISATIONAL DESIGN

Transition to a contemporary organisational design that features flatter structures and reduced layers of oversight to enable innovation, autonomy and flexibility.

TALENT

Attract and retain a diverse, multi-generational workforce, invest in education and training and develop and retain top talent.

PRODUCTIVITY

Drive improved workplace efficiencies, maximise employee engagement and create a performance culture through effective leadership, digital technologies, performance measurement and health and wellbeing initiatives.

PLAN FOR ACTION

Resourcing

Balance the investment in our core workforce with flexible resourcing options to maintain employee costs. (As at FY16, employee costs as a percentage of total operating expenses was 28%.)

Action	Activity	CSP Ref.
Adopt a planned and deliberate approach to resourcing Council functions	<p>When undertaking project and program planning, consider all resourcing options, the costs involved and the skills required, particularly when planning significant capital works programs.</p> <ul style="list-style-type: none"> • BUY – recruit regular employees where skills are needed immediately or where critical skills recently left Council • BORROW – borrow contingent labour for skills where there is uncertainty in demand, an uncertain budget, or skills required for limited projects • BUILD – develop internal talent where there is a danger to the business if skills are not present, skills cannot be purchased, or where there is no immediate urgency but the skills are needed for future • MOVE – redeploy internal talent where skills are already acquired and where need is immediate and skills are in short supply <p>Undertake regular service delivery reviews of high cost Council services (eg. roads and bridges) and investigate costs associated with alternate delivery, including outsourcing.</p>	<p>CM1.1</p> <p>CM1.2</p> <p>CM3.1</p>
Regularly review employee costs and provide reports to the Executive Team	Continue to regularly monitor costs of overtime and labour hire arrangements and develop strategies to ensure employee costs are maintained within existing budget constraints.	CM1.1
Consider alternative resourcing options	Investigate resource sharing opportunities with neighbouring Councils.	CM3.1

PLAN FOR ACTION

Organisational Design

Transition to a contemporary organisational design that features flatter structures and reduced layers of oversight to enable innovation, autonomy and flexibility.

Action	Activity	CSP Ref.
Undertake a review of Council's existing organisational design, structures and spans of control	<p>Identify opportunities to modify existing directorate, branch and team structures to facilitate improved innovation, autonomy and flexibility.</p> <p>Identify suitable areas of Council to trial wider spans of control and assess impacts on employee engagement and productivity.</p> <p>Identify suitable areas of Council to trial reduced layers of oversight.</p> <p>Identify opportunities to broaden the roles of managers so they can operate at a high capacity across a range of areas, while strengthening career paths and skills.</p>	<p>CM1.1</p> <p>CM1.2</p>
Develop a strategy and timeframe for transitioning to a contemporary organisational design	<p>Research contemporary organisation design structures including team, matrix, project and learning organisations.</p> <p>Investigate viable alternate organisational designs in consultation with Council, LG NSW and other key stakeholders.</p>	<p>CM1.1</p> <p>CM1.2</p>

PLAN FOR ACTION

Talent

Attract and retain a diverse, multi-generational workforce, invest in education and training and develop and retain top talent.

Action	Activity	CSP Ref.
Attract and retain a diverse workforce (Aboriginal people, people from a culturally and linguistically diverse background, people with disability, women and young people)	<p>Review salary system and undertake regular benchmarking of positions to remain competitive.</p> <p>Promote benefits of a diverse workforce to staff with recruitment responsibilities.</p> <p>Increase representation of women in Manager, Team Leader and Supervisor positions.</p> <p>Increase representation of young people (those born after 1980) as a percentage of total workforce.</p> <p>Retain mature aged staff through continued skills development, retraining opportunities and phased retirement planning.</p> <p>Implement a reverse mentoring program for staff across different generational groups eg. millennials mentoring baby boomers.</p> <p>Develop targeted recruitment strategies and practices that are inclusive and reduce procedural barriers to recruiting people from diverse backgrounds.</p> <p>Increase recruitment of traineeships and apprenticeships by 10% in service areas with a high level of potential retirements in the next 10 years (eg. roads and bridges, sewerage services and governance and administration).</p> <p>Redesign vacant or existing positions to enable flexible working arrangements including part-time and telecommuting.</p>	CM1.3
Invest in tertiary and vocational programs to ameliorate future skills shortages	Develop strategies to attract apprentices, trainees, and tertiary graduates in service areas experiencing skills shortages (eg. childcare and town planning).	CM1.3
Identify and retain top talent	<p>Undertake a skills audit of the existing workforce.</p> <p>Create a talent pipeline for senior roles and other critical positions.</p> <p>Redesign roles for identified top talent to increase engagement and productivity and provide opportunities for enhancement and growth (job enlargement and job enrichment).</p>	CM1.3

PLAN FOR ACTION

Productivity

Drive improved workplace efficiencies, maximise employee engagement and create a performance culture through effective leadership, digital technologies, performance measurement and health and wellbeing initiatives.

Action	Activity	CSP Ref.
Enhance leadership effectiveness and capacity.	Continue leadership coaching and 360 degree feedback for Executive Team members and managers. Provide leadership coaching and development to identified top talent.	CM1.1
Enhance customer service effectiveness.	Implement benchmarking Voice of the Customer measurement systems. Develop an inclusive Customer Service Strategy and Action Plan.	CM1.1
Develop workplace innovation and creativity to enable sustainability.	Develop an outcomes framework for Council activities. Identify evidence based opportunities to enable creativity and innovation in local government.	CM1.3
Develop a culture of continuous improvement.	Implement Business Effectiveness Action Plan Develop service guarantees for key services Develop performance measures for Council services	CM1.3
Ensure the physical and mental health and wellbeing of the entire organisation.	Implement a health and wellbeing program Promote Employee Assistance Provider (EAP) arrangements and regularly review provider arrangements to maximise service offering and utilisation Develop the capability of managers, team leaders and supervisors in effectively managing the social, emotional, physical and psychological wellbeing of their workforce	CM1.5
Develop targeted initiatives to increase employee engagement and implement tools to measure improvements in staff satisfaction, culture and morale.	Develop a new performance management framework with a focus on regular planning and communication with teams and regular 1 on 1 check-ins to provide feedback and engage in development and career discussions. Implement Human Synergistics' Organisational Culture Inventory (OCI) and Organisational	CM1.5

Action	Activity	CSP Ref.
	Effectiveness Inventory (OEI) tools to measure the key drivers of culture within Council, identifying those factors that must become levels for change to successfully implement culture development throughout the organisation.	
Embrace digital technologies to support contemporary workplace practices.	Provide mobile digital devices to the workforce to drive efficiencies and improve productivity and staff engagement. Investigate digital applications and technologies designed to improve workforce communication, collaboration and flexible work practices.	CM2.2
Increase workforce productivity	Measure current workforce productivity using the following methodology: TIME – the hours that employees put into their jobs TALENT – the skills, capabilities & ingenuity employees bring to their work ENERGY – the level of engagement, passion & focus employees apply to their work Identify current workforce productivity inhibitors and remove and reduce where possible.	CM1.3