

# Workforce Management Strategy 2022–26



**BYRON  
SHIRE  
COUNCIL**

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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 2022-2026.

Council's Workforce Plan 2022-2026 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

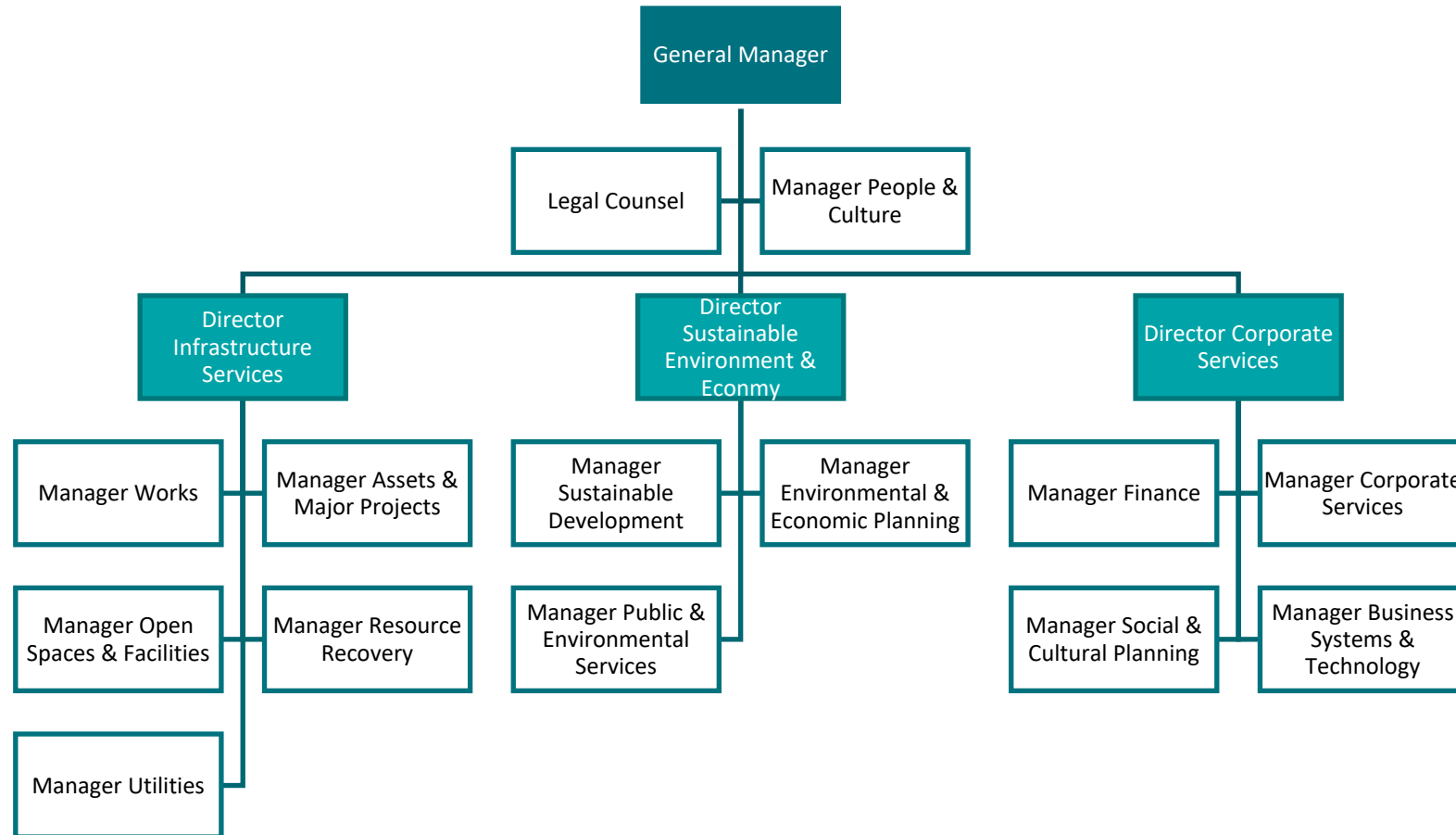


WE FOSTER WELLBEING  
AND CREATIVITY



WE ACHIEVE OUR GOALS AND  
SUCCEED TOGETHER

# ORGANISATIONAL STRUCTURE



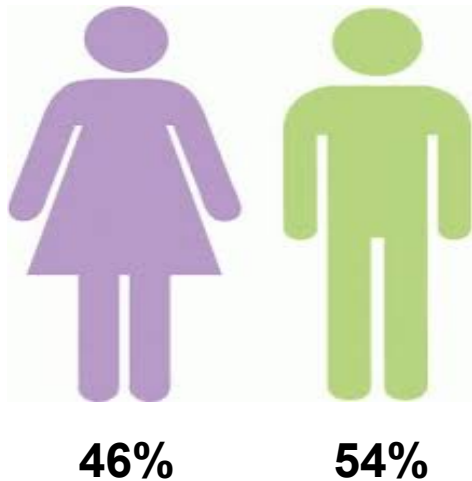
# CURRENT STATE

An analysis of our current workforce was undertaken using data extracted from the following source: PWC's Australasian LG Performance Excellence Program insights report for Byron Shire Council FY20/21.



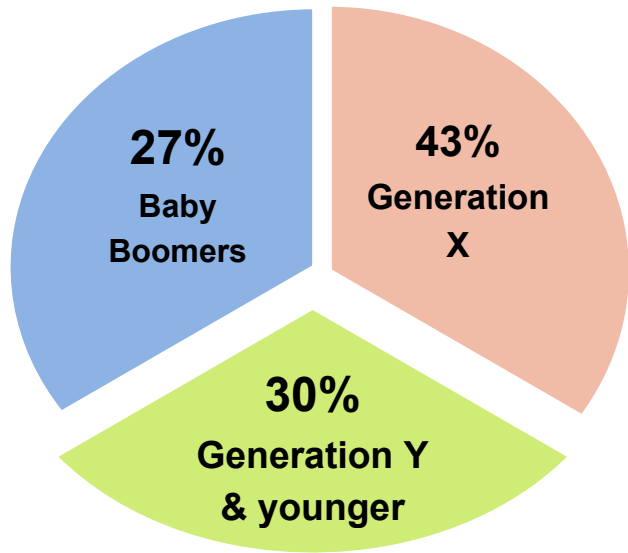
**319 permanent employees**  
**46 fixed term employees**  
**25 casual employees**

**390** employees (headcount)  
**346** Full Time Equivalent (FTE)



Executive Team	50%	50%
Managers	50%	50%
<b>Team Leaders</b>	<b>33%</b>	<b>67%</b>
<b>Supervisors</b>	<b>22%</b>	<b>78%</b>
Other staff	49%	51%

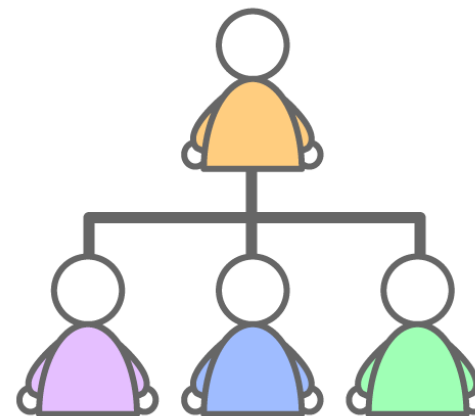
# CURRENT STATE



**Rookie rate of 30%**  
(percentage of new employees employed in past two years)



**15% turnover rate**  
(percentage of employees who resigned in previous 12 months)



**Span of control 3.6**  
(no. of other staff per manager)

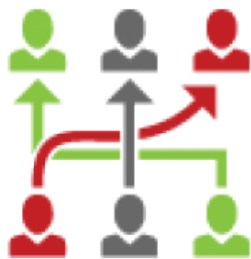
# CURRENT STATE



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



Median sick  
leave days  
taken is 7.3



**No formal**

**Succession  
Planning**

Lost time  
injury days  
per 100  
employees





## LOCAL CHALLENGES

- Impact of the March 2022 flood disaster recovery and response on Council operations.
- Rising cost of living in Byron Shire and across the Northern Rivers, particularly housing availability and affordability.
- Rising costs and limited revenue coupled with increasing community demands.
- Skills shortages in professional areas and increased competition for talent.
- Challenges in attracting and retaining talent.



## 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 skill sets;
- Require significant workplace relations and HR policy reform;
- Require a different approach to attracting, retaining and engaging talent; and
- 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.
- Contemporary 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.
- 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.
- Digital technologies and systems that facilitate improved efficiencies, effectiveness and performance.



## STRATEGIC WORKFORCE CHALLENGES

Council has identified 3 strategic workforce challenges requiring attention and focus over the next 4 years.

### RESOURCING

Adopt a planned resourcing approach to our workforce and balance the investment in our core workforce with flexible resourcing options to maintain employee costs.

### TALENT

Attract and retain a diverse, multi-generational workforce through investing in development, training and succession planning.

### CULTURE

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

## PLAN FOR ACTION

### Resourcing

Adopt a planned resourcing approach to our workforce and balance the investment in our core workforce with flexible resourcing options to maintain employee costs. (As at FY20/21, employee costs as a percentage of total operating expenses was 29%.)

Initiative	Action	Year
<p>Adopt a planned and deliberate approach to resourcing Council functions. 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"> <li>• BUY – recruit regular employees where skills are needed immediately or where critical skills recently left</li> <li>• BORROW – borrow contingent labour for skills where there is uncertainty in demand, an uncertain budget, or skills required for limited projects</li> <li>• 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</li> <li>• MOVE – redeploy internal talent where skills are already acquired and where need is immediate and skills are in short supply</li> </ul>	<p>Develop a workforce planning tool that supports Managers identify and integrate resourcing requirements into Delivery Program and Operational Planning processes.</p>	1
	<p>Regularly monitor costs of overtime and labour hire arrangements and develop strategies to ensure employee costs are maintained within existing budget constraints.</p>	1,2,3,4
	<p>Identify and scope services delivered by Council to inform opportunities for achieving efficiencies.</p>	1
	<p>Undertake regular service delivery reviews (1 per year) of high cost Council services to improve and maximise efficiencies.</p>	2,3,4

## PLAN FOR ACTION

### Talent

Attract and retain a diverse, multi-generational workforce through investing in development, training and succession planning.

Initiative	Action	Year
Attract and retain a diverse workforce (Aboriginal people, people from a culturally and linguistically diverse background, people with disability, women and young people)	Review salary system and undertake regular benchmarking of positions to remain competitive.	4
	Increase representation of women in Team Leader and Supervisor positions.	3,4
	Maintain representation of young people (those born after 1980) as a percentage of total workforce.	1,2,3,4
	Retain mature aged staff through continued skills development, retraining opportunities and phased retirement planning.	1,2,3,4
	Increase recruitment of traineeships and apprenticeships by 10% to maintain talent pipeline.	2,3,4
Identify and retain top talent (internal)	Undertake a skills audit of the existing workforce.	2
	Identify opportunities to modify existing directorate, branch and team structures to facilitate improved innovation, autonomy and flexibility.	1,2,3,4
	Identify suitable areas of Council to trial wider spans of control and assess impacts on employee engagement and productivity.	2,3,4
	Create a talent pipeline for senior roles and undertake succession planning for critical or hard to fill positions.	1
	Redesign roles for identified top talent to increase engagement and productivity and provide opportunities for enhancement and growth (job enlargement and job enrichment).	2,3,4
Attract top talent (external)	Review relocation expenses protocol in the Recruitment and Selection Guideline and introduce a short-term housing accommodation scheme.	1
	Adopt an agile and tailored recruitment strategy for individual vacancies to facilitate attraction of talent.	1,2,3,4

# PLAN FOR ACTION

## Culture

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

Action	Activity	Year
Enhance leadership effectiveness and capacity.	Continue leadership coaching and 360 degree feedback for Executive Team members and Managers.	1,2,3,4
	Provide leadership coaching and development to identified top talent.	1,2,3,4
Ensure the physical and mental health and wellbeing of the entire organisation.	Consolidate existing health and wellbeing initiatives and develop a comprehensive health and wellbeing program.	2
	Promote Employee Assistance Provider (EAP) arrangements and regularly review provider arrangements to maximise service offering and utilisation.	1,2,3,4
	Develop the capability of managers, team leaders and supervisors in effectively managing the social, emotional, physical and psychological wellbeing of their workforce.	1,2,3,4
Develop targeted initiatives to increase employee engagement and implement tools to measure improvements in staff satisfaction, culture and morale.	Embed performance planning and performance conversations framework (team planning and communication and individual 1 on 1 meetings) to provide feedback and engage in development and career discussions.	2
	Implement Human Synergistics' Organisational Culture Inventory (OCI) and Organisational Effectiveness Inventory (OEI) tools to measure the key drivers of culture within Council and identify levers for change to drive improved team culture and organisational effectiveness.	2
	Develop team and organisational action plans following OCI and OEI survey results.	3
Embrace digital technologies to support contemporary workplace practices.	Provide mobile digital devices to the workforce to drive efficiencies and improve productivity and staff engagement.	1,2
	Identify and implement digital applications and technologies designed to support improved workforce communication, collaboration and flexible work practices.	3,4