



Workforce Plan 2018 - 2022

Delivering the highest quality service, valued and trusted by our community



northern
beaches
council

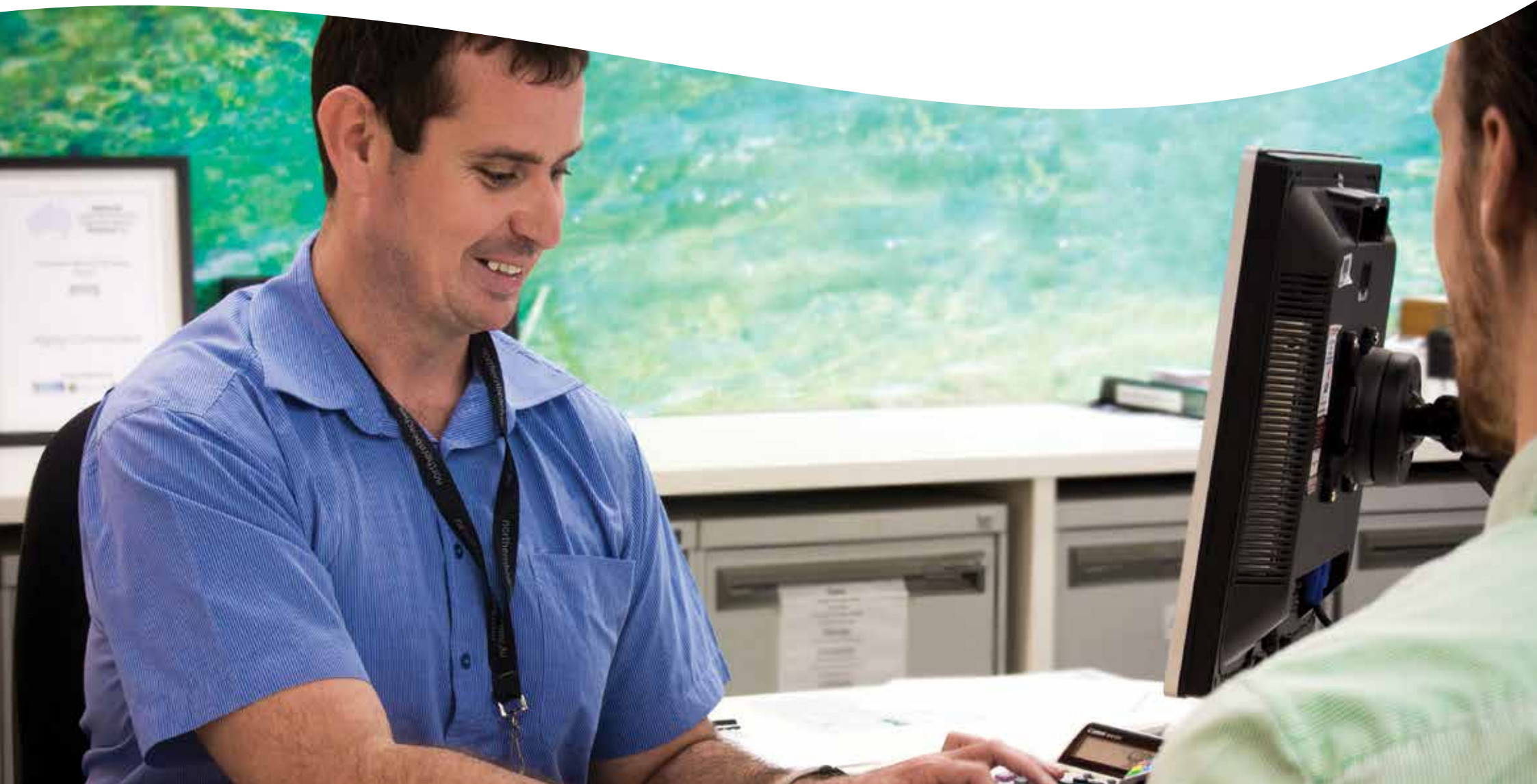


Workforce Plan

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1. Our Corporate Vision



Our Corporate Vision

Delivering the highest quality service, valued and trusted by our community

Life on the Northern Beaches is welcoming and vibrant. We work together with our community to keep it this way. From beaches to bushland, the Northern Beaches is an altogether extraordinary place to live, work and visit. Ours is a community of people who love and are proud of where we live. At its heart is a collaborative spirit, where we pitch in and support each other.

Our Values

Our vision and values were developed by our staff in 2017.

They underpin and drive everything we do and every decision we make. Holding to an ideal of connectedness, inclusion and preservation, these underlying principles protect our futures and that of this unique and beautiful place we call home.

Teamwork
because
working together
delivers

Respect
because
valuing everyone
is how we make
a difference

Trust
because
being open brings out
our best

Integrity
because
we are proud of doing
what we say

Service
because
we care as custodians
for the community

Leadership
because
everyone has
a leading role

2. About this Plan



What is Workforce Planning?

“Workforce planning is an integrated and systematic process of shaping the workforce to ensure it is capable of delivering current organisational objectives and future requirements”¹

Why do we need a Workforce Plan?

- To identify current and predicted workforce issues to enable us to set out how we are going to address the predicted workforce issues in order to achieve the Council's Delivery Program
- To assist with shaping our workforce to ensure it is capable of delivering current organisational objectives and future requirements in alignment with our Community Strategic Plan
- To identify strategies or activities in the Workforce Plan that may have an impact on Council's Long Term Financial Plan

What are the benefits of Workforce Planning?

- It strengthens our capacity to deliver strategic and operational plans
- It enables a better understanding of our workforce profile which improves current and future capability and performance
- It enables us to better respond to planned and unplanned change
- It enables us to consolidate career paths and set clear strategies for developing our people
- It creates the “right mix” – right skills, right time and right place – which in turn will create better efficiency, effectiveness and productivity within Council



¹ Source: Australian National Audit Office 2004

3. Our Organisation

On 12 May 2016 the Northern Beaches Council was proclaimed by the NSW government. It was formed by merging the three high-performing Councils of Manly, Warringah and Pittwater.

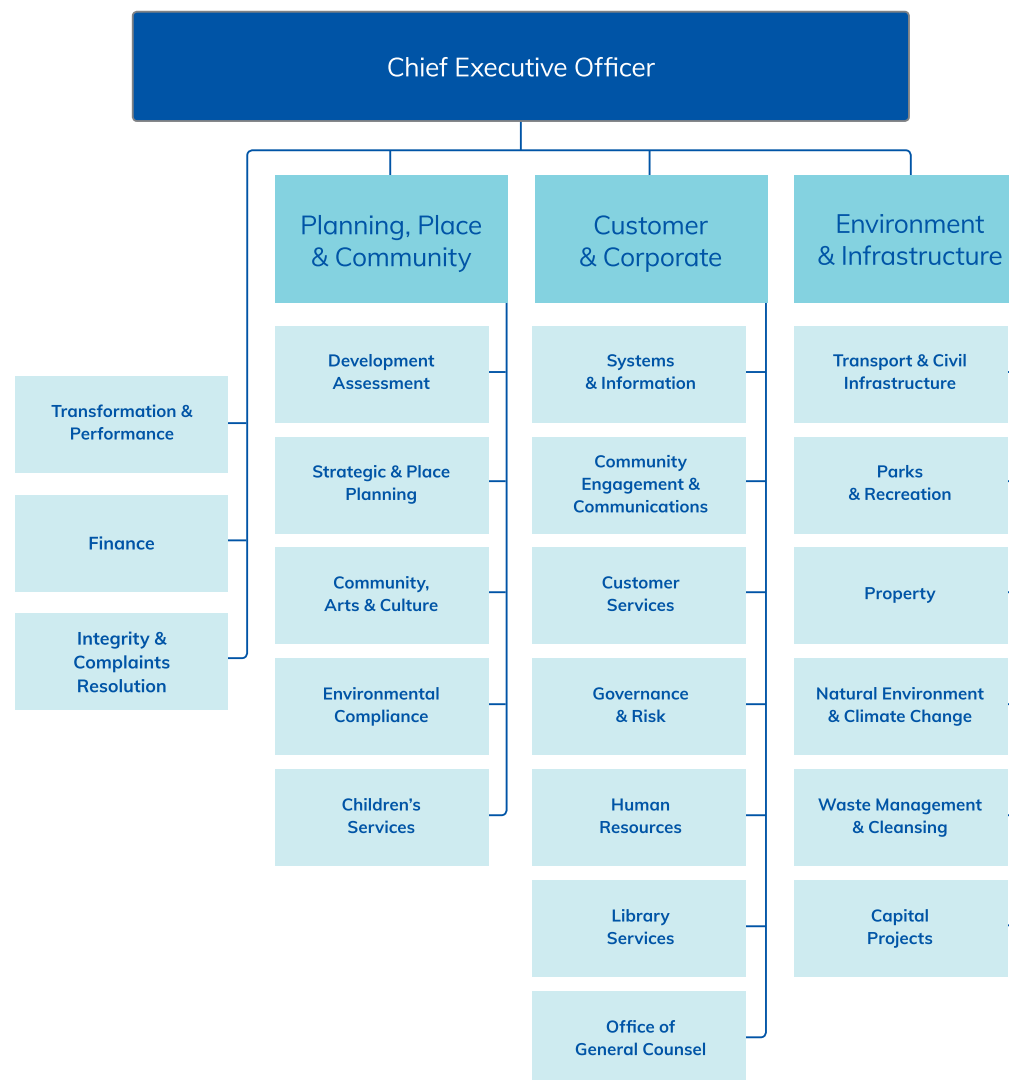


Council employs 1,788 people working in over 20 locations across a diverse range of services.

Northern Beaches Council remains committed to maintaining a high level of customer service to the local community. In order to create a solid foundation our organisation structure was established along with our values to guide the organisation into the future. Challenges we have encountered involve managing the many differences in business operations between the three former Councils in order to establish a common ground. Shared beliefs such as our dedication to the community and a passion for the extraordinary natural environment were reflected and reaffirmed in the development of our Corporate Vision.

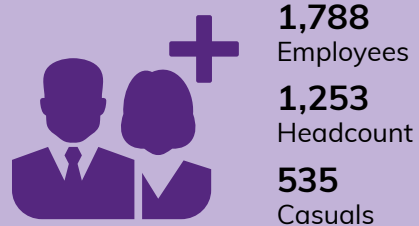
Our organisation is made up of four divisions:

- Office of the Chief Executive
- Planning Place and Community
- Customer and Corporate
- Environment and Infrastructure



4. Our Workforce at a glance





(1,134 Fulltime Equivalent (FTE))



65% of new
employees from
private sector



Average salary
\$70,357
Median salary
\$67,669

*base salary, incl. PT –
not Fulltime Equivalent (FTE)



57%
of our
workforce
is female



39%
of our
Senior Leaders
are female



80%
live on the
Northern Beaches



Median tenure
7 yrs



Median Age
47 yrs



15%
annual
turnover
as at 30 June 2017
1%
increase from
previous year

5. Our Workforce – statistics and breakdown

Here we analyse data relating to the current workforce. The analysis assists us to identify trends and areas for improvement.

We have also identified strategic priorities which are designed to address identified issues and areas for improvement. The strategic priorities are:

- Drive a culture of high performance and engagement;
- Enable our leaders to deliver and
- Build a capable, fit for purpose workforce.

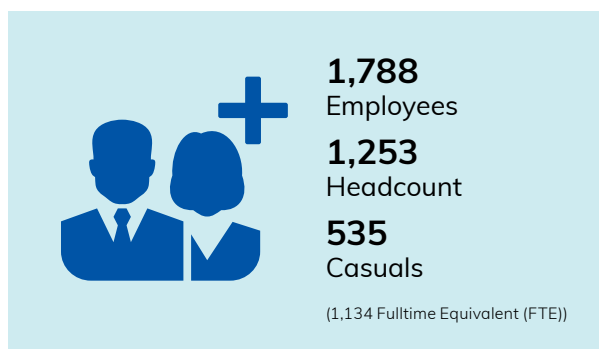
Full details of these strategic priorities can be found in sections 6 and 7.



Workforce composition

Our headcount is 1,253 with a full time equivalent of 1,134 (excluding casuals).

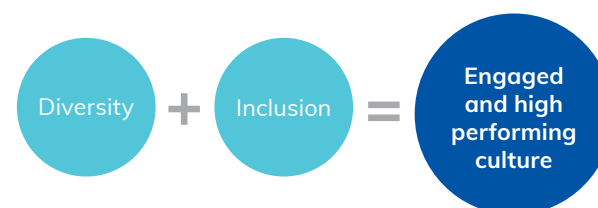
Our largest business unit is Parks and Recreation, followed by Transport and Civil Infrastructure, both have significant numbers of field staff. 59% of our workforce are in permanent roles, with the remaining employees split between casual, temporary, seasonal and contract positions.



Diversity and Inclusion

We are committed to building a diverse and inclusive workplace where the skills, perspectives and experiences of our people are valued and respected.

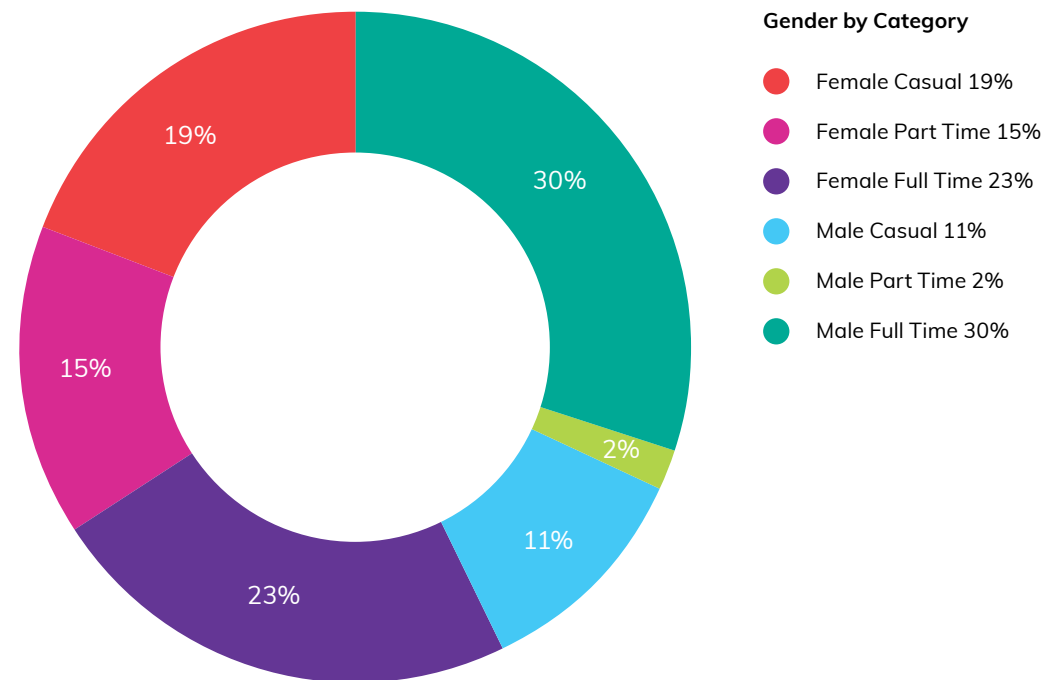
We recognise that diversity and inclusion fosters an engaged and high performance culture. Our aim is for Council to be a great place to work where our people feel included, are treated fairly and are supported to succeed. We believe our commitment to diversity and inclusion will continue to produce a more innovative, responsible and customer led organisation that delivers to our community.



Diversity and Inclusion - Gender

We have a reasonably even gender split with 57% of our workforce female and 43% male, including casual employees.

The percentage of females working in part time and casual roles is significantly higher than males. This is reflective of the female dominated carer role, along with the traditional gender preferences to certain roles which are often offered on a casual or part-time basis, for example with our Libraries and Children's Services.



Diversity and Inclusion - Age

The largest numbers of our employees fall within the 45-54 age group (27.6%), followed by the 35-44 age group (25%), 19% of our workforce is under the age of 34.

28.5% of our workforce are aged 55 and above. This group bring a wealth of experience and knowledge to the workplace. It is important that we continue to ensure that this is fostered and captured. Within this bracket, the largest business unit clusters are within our more physically demanding roles, such as the operational field, which would place employees in a higher risk category from a workplace injury perspective.

The majority of our workforce live on the Northern Beaches. The Northern Beaches community has a large proportion of children and seniors, and a relatively low proportion of young people compared to other areas. The ABS Census 2016 showed that 4.1% of the population were aged 70 and over, compared to 3.9% for NSW.

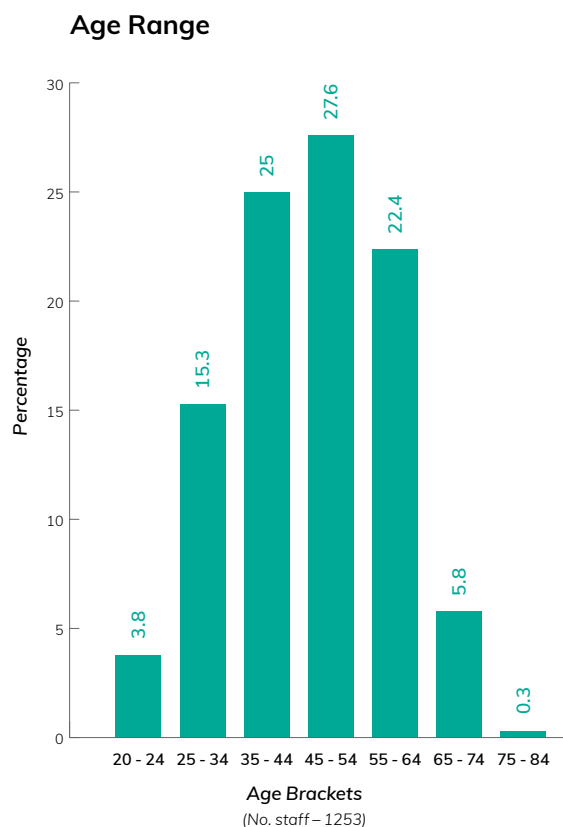
In terms of the younger population, people aged 20 to 24 made up 5% of the population, significantly lower than NSW at 6.5%. Similarly the 25 to 34 years was also very low at 11.7% compared to 14.2% for NSW.

These statistics show that we have a smaller pool of younger people to draw from in the Northern Beaches, compared to other areas of NSW. Our Talent Management and Employee Value Propositions, part of our delivery initiatives, will be critical to attracting the younger generations to Council.

The strategic priorities we have identified that will address this are:

Build a capable,
fit for purpose
workforce

Drive a culture of
high performance
and engagement



Tenure

A small percentage of our workforce has less than 1 year service (3%).

This is due to the volume of 'internal only' recruitment associated with the amalgamation protections in place. 25% of our workforce has between 1-3 years' service. We acknowledge it is important to keep this group engaged and retain their services.

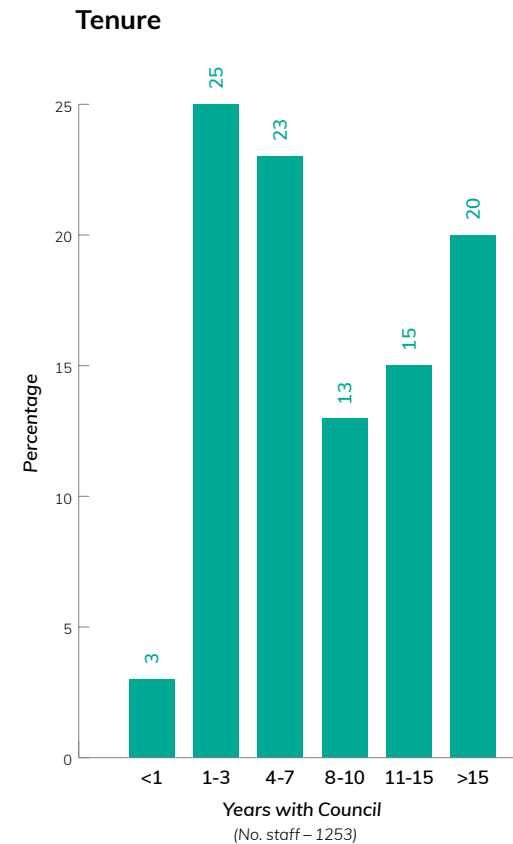
Interestingly 20% of our workforce has over 15 years' service. It is important to recognise the expertise and corporate knowledge this group hold, which requires fostering, capturing and transferring to other employees. Experienced employees are a valuable asset, which will assist with the transformation of Council into a high performing organisation.

All of our strategic priorities impact this area:

Build a capable, fit for purpose workforce

Drive a culture of high performance and engagement

Enable our leaders to deliver



Who are the people that work for Northern Beaches Council and why?

Between 12 May 2016 and 31 October 2017 we have welcomed 168 new employees

80 of which were male and 88 female. 78% of these new employees live on the Northern Beaches and 52% are between the ages of 19 and 35.

In a recent survey of these employees 65% of participants identified that their previous employment had been with the private sector. The top reasons for choosing Northern Beaches Council as their new employer were location (with a view to achieving a positive work/life balance) and good career opportunities.

Where do our employees live?

80% of our workforce lives on the Northern Beaches.

The ability to continue to attract employees from the local area is becoming more difficult. The increasing cost of housing means people on low incomes and younger people may be moving away to more affordable areas, shrinking the pool of local people available to Council.

Turnover

Our turnover was 15% for the period 1 July 2016 to 30 June 2017 (excluding casuals).

This represents a 1% increase in turnover (up from 14%) on the previous 12 months². This figure may be impacted by the protection of employment in place from the Local Government Act, which protects eligible employees up until 12 May 2019.

Note:

- Northern Beaches Statistics quoted are as at 31 October 2017
- Unless otherwise stated, all figures exclude casuals

² Consolidated turnover rate for 1 July 2015 to 30 June 2016 for Manly, Pittwater, Warringah and Northern Beaches Councils

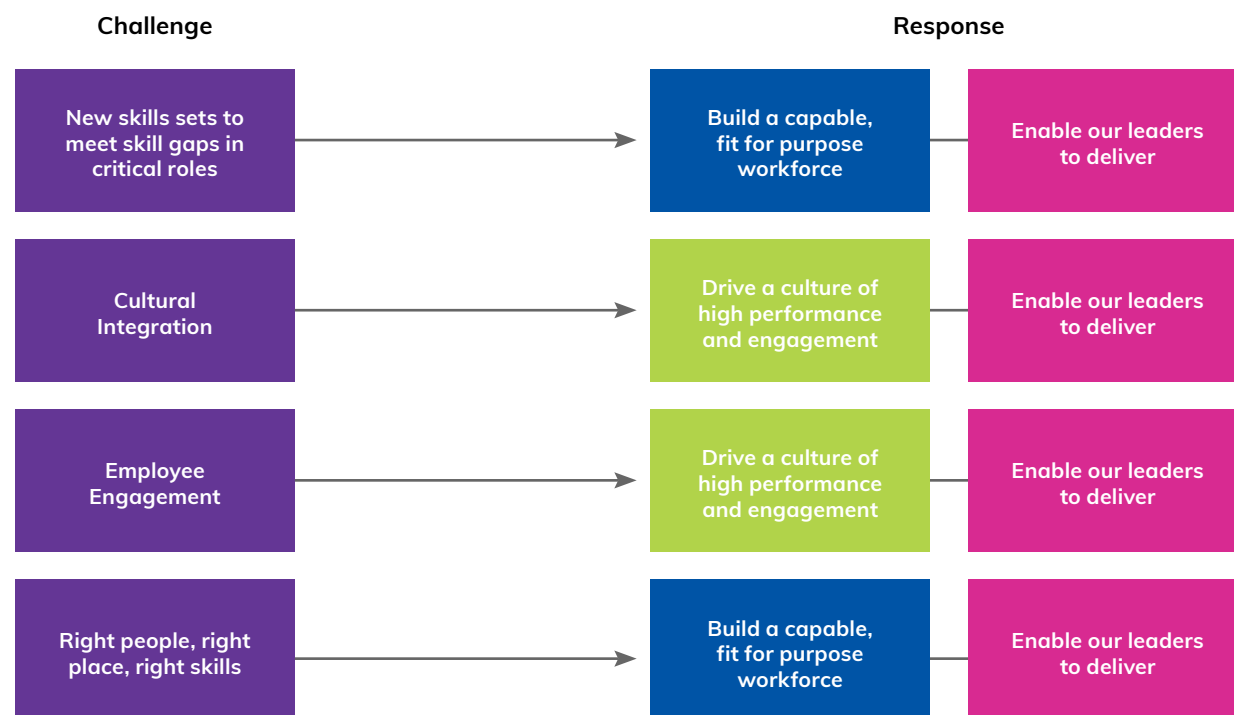
6. Our challenges and strategic responses

The challenges below have been identified through discussions with Business Units. The challenges have been split into three main areas: Council Alignment (post amalgamation), Technology and Resourcing. In response, each challenge has been linked to one of our strategic priorities.



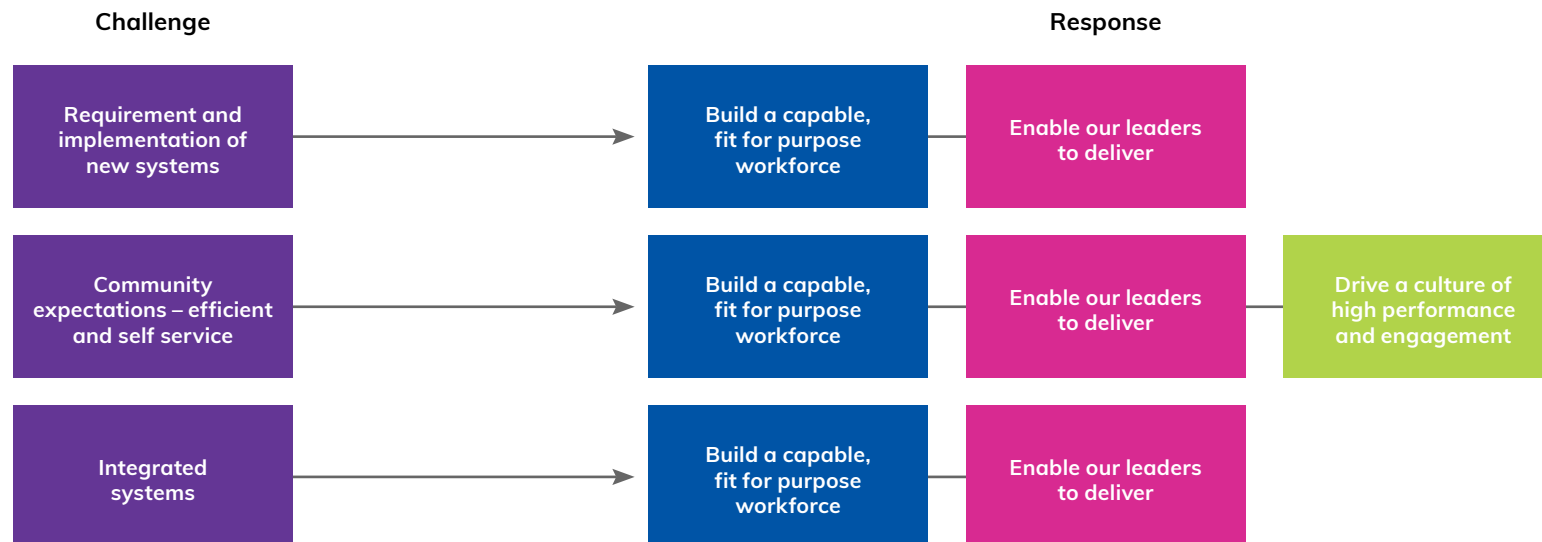
Council Alignment

A workforce operating as one will deliver the efficient quality service we strive for.



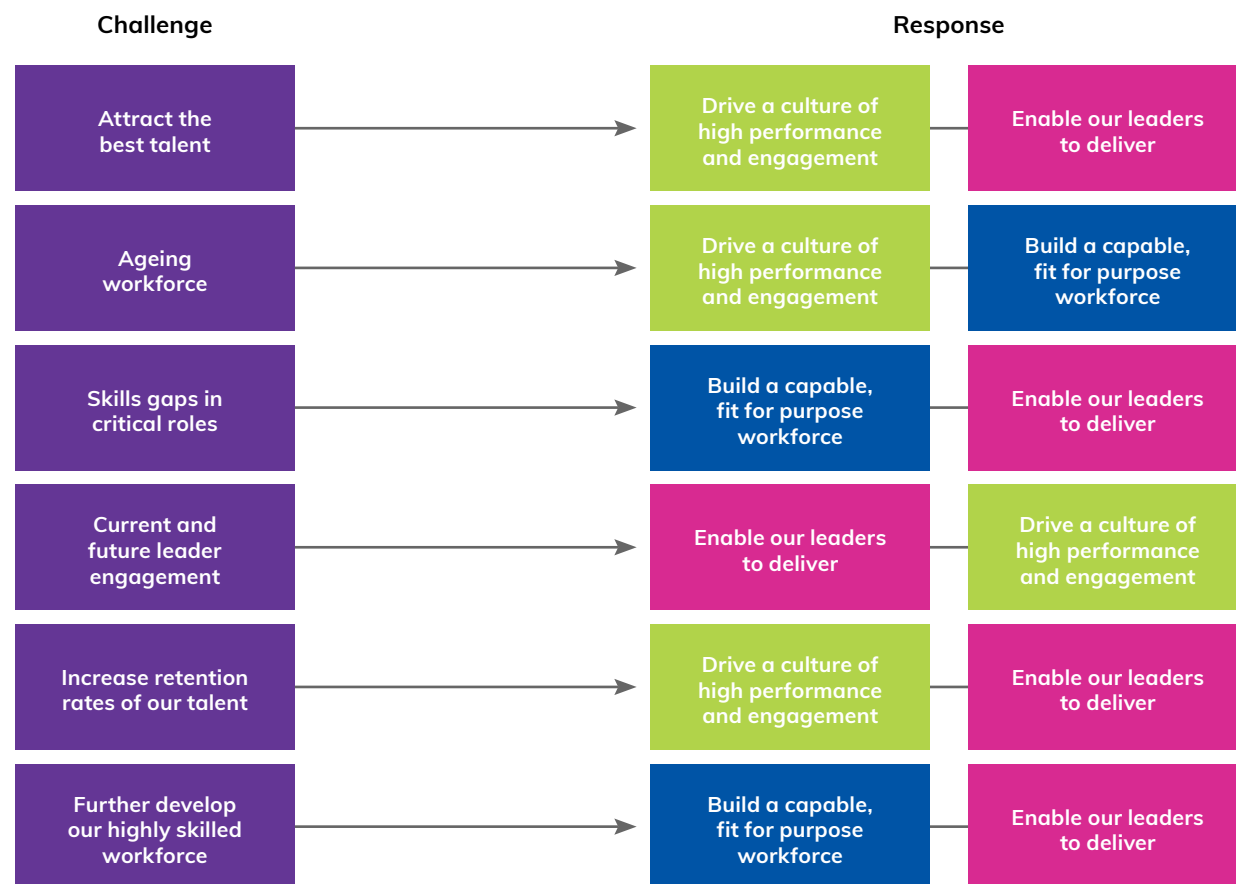
Technology

The development and implementation of intelligent and connected technology is critical to our success.



Resourcing

As the most important resource within Council we need to attract, develop and retain the best talent to deliver the highest quality service.



7. Our strategic priorities and actions



Drive a culture of high performance and engagement

Delivery Initiatives	Actions	2018/19	2019/20	2020/21	2021/22
<p>Foster the development of attitudes and beliefs that support a “safety first” culture and enable our people to be work safe.</p> <p>Build on our Culture, Values and Behaviours Program directing efforts that encourage our people to think, act and behave in the proper way.</p> <p>Design a Northern Beaches Remuneration Framework focussing on “total reward” enhancing our employee value proposition.</p> <p>Deliver a performance management approach that promotes and encourages quality conversations between leaders and individuals.</p> <p>Implement an integrated Talent Management Framework to develop talent, increase diversity, engagement and retention.</p> <p>Create an inclusive workforce which encourages and embraces diversity.</p>	Implement and promote wellbeing, health and safety initiatives	✓	✓	✓	✓
	Identify work, health and safety (WHS) risk areas and address accordingly	✓	✓	✓	✓
	Develop the Northern Beaches WHS system, policy and associated documentation	✓	✓	✓	✓
	Provide performance management approach to enable effective and efficient people management, which will include a focus on having critical conversations at all levels across the organisation	✓	✓	✓	✓
	Develop the Employee Value Proposition for Northern Beaches Council to attract and retain committed and skilled talent	✓			
	Develop a comprehensive Recruitment Strategy that covers all role types across the organisation and focuses on attracting the best talent	✓			
	Undertake extensive consultation and research to assist with the development and embedding of the Remuneration framework	✓	✓		
	Develop and implement an integrated Talent Management Framework, incorporating leadership development, performance, career and succession management	✓	✓	✓	✓
	Develop and implement initiatives that will support/promote workforce diversity, including delivering programs/support services to promote 'belonging', learning and development programs that contribute to our desired culture and promoting fair and equitable processes	✓	✓	✓	✓
	Review educational assistance – as an attracter, retainer and skill and knowledge builder	✓			

Enable our leaders to deliver

Delivery Initiatives	Actions	2018/19	2019/20	2020/21	2021/22
<p>Expand the delivery of Leadership Development Programs for senior, middle and front line managers.</p> <p>Policy Harmonisation to influence and determine all major decisions and actions in relation to day-to-day operations of the organisation.</p> <p>Simplify Human Resource (HR) and people processes including intelligent and connected technology solutions that accelerate HR, manager and individual success.</p> <p>Provide meaningful HR metrics, enabling leaders to determine the value and effectiveness of HR initiatives and inform decision making.</p>	Consolidate, review and develop HR metrics	✓	✓		
	Critical role identification and development of succession plans	✓	✓	✓	✓
	Further develop career pathways	✓	✓	✓	✓
	Harmonise and simplify processes, policies, procedures to align approaches	✓			
	Provide access to innovative leadership programs	✓	✓	✓	✓
	Develop and implement integrated HR systems which will improve and streamline key HR areas such as recruitment, performance management, learning and development and promote employee self service	✓			

Build a capable, fit for purpose workforce

Delivery Initiatives	Actions	2018/19	2019/20	2020/21	2021/22
Implement the Workforce Plan in partnership with the business to establish resource plans that incorporate key projects. Consider opportunities within the insourcing verses outsourcing reviews. Embed succession planning for business critical roles and deliver targeted development opportunities.	Undertake an annual review and update of the workforce plan, referring to both up to date statistical information available and gathering feedback from the organisation	✓	✓	✓	✓
	Identify skill and knowledge gaps in critical areas and put plans in place to address and manage	✓	✓	✓	✓
	Undertake a review of our 'high risk' roles to ensure incumbents are suitably qualified and educated	✓	✓		
	Ensure systems are in place to capture corporate and specific role knowledge from our long term and ageing workforce	✓	✓	✓	✓
	Continue to develop skills and knowledge base of the workforce to meet the needs of the business	✓	✓	✓	✓

Contact us

If you have any questions or comments
please contact us as follows:

t: 1300 434 434






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Comparative Data

Statistic		Northern Beaches Council	Comparative Data ³
	Turnover	15%	13%
	55 years or over	27.5%	29%
	Female employees	54%	44%
	Staff living within LGA	80%	44%
	Tenure	7 yrs	10 yrs

Comparative data is not available for all statistics reported in this document. The most appropriate comparison source is LG NSW who run an annual benchmarking survey. The LG NSW 2017 survey involved 47 councils, of these five sit in the same category (Urban Large) as Northern Beaches

Council and only one of these is a recently amalgamated Council. Northern Beaches Council did not participate in the 2017 survey as the data from the three former Councils was still being collated.

³ LG NSW 2017

