

## 11.2 Workforce Plan 2020-2035

<b>Location</b>	Town-wide
<b>Reporting officer</b>	Donna Smith
<b>Responsible officer</b>	Anthony Vuleta
<b>Voting requirement</b>	Simple majority
<b>Attachments</b>	1. Workforce Plan 2020-2035 [11.2.1 - 22 pages]

### Recommendation

That Council endorses the amended Workforce Plan 2020-2035 resulting from the review conducted in accordance with regulation 19DA of the Local Government (Administration) Regulations 1996.

### Purpose

To present proposed changes resulting from the review of the Workforce Plan for consideration by Council.

### In brief

- The Town has conducted a review of the Workforce Plan and continue with in accordance with regulation 19DA (3C) of the Local Government (Administration) Regulations 1996, “develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning”.
- The Town has conducted a review of the Workforce Plan and have made changes to the structure and content of the document.

### Background

1. The [Department of Local Government Sports and Communities \(DLGSC\) Integrated Planning and Reporting Framework and Guidelines](#) state that every two years, local governments are required to undertake a review of the Strategic Community Plan, alternating between a minor and major review. A minor review, according to the Departmental guidelines, is “primarily a desktop exercise and usually focuses on resetting the Workforce Plan.”.
2. In June 2019, the Town endorsed a minor revision of the Strategic Community Plan 2017-2032. In line with the Departments Guidelines, the Town has updated the Workforce Plan to align with the reviewed Strategic Community Plan.
3. The Workforce Plan is an internal business planning tool that identifies the capacity and capability needs of the Town to deliver the workload identified within the adopted Corporate Business Plan. The plan highlights workforce strategies that help shape the workforce to deliver services, operations, projects and initiatives for a local government within a defined period.
4. The Integrated Planning and Reporting Framework (IPRF), the overarching umbrella which encompasses the Strategic Community Plan, Corporate Business Plan, Long Term Financial Plan, informing documents such as Asset Management Plans and the Workforce Plan, is a set of strategic and operational documents that the Town is required by legislation to prepare to plan for the future of its community. These documents include:

### Document

### Purpose

Strategic Community Plan	The Strategic Community Plan is a strategic document that provides direction for the Town (and the community) over a 10 to 15-year period. The Town's Strategic Community Plan was last endorsed in June 2019.
Corporate Business Plan	The Corporate Business Plan is an operational document that activates the Strategic Community Plan over a four-year period. The Corporate Business Plan was last endorsed in September 2020.
Long-term Financial Plan	The Long-term Financial Plan is a document that shows how the Town will be able to pay for managing its assets, carrying out capital works, and providing services over a 10-year period. The Long-term Financial Plan was last endorsed in September 2017. In accordance with DLGSC guidelines, the plan should be reviewed annually and through both the minor and major strategic reviews.
Asset Management Plans	Asset planning is intended to integrate the expected cost of looking after assets with long term financial planning. The Town's Asset Management Plan was last endorsed in June 2017. In accordance with DLGSC guidelines, the plan should be reviewed regularly.
Workforce Plan <b>This is the subject of review.</b>	Workforce planning is intended to ensure that the Town employs the right people to deliver the right asset management, service provision and capital works. The Town's Workforce Plan was last endorsed in June 2017. In accordance with DLGSC guidelines the plan should be reviewed regularly. This document is currently under review.

- During the March 2020 ordinary council meeting the Council did not support the workforce plan proposed. There were also no amendments or alternative motion adopted by the Council. As such a review of the workforce plan is still required under regulation 19DA (3C) of the Local Government (Administration) Regulations 1996, "develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning".

## Strategic alignment

Civic Leadership	
Strategic outcome	Intended public value outcome or impact
<b>CL5</b> - Innovative, empowered and responsible organisational culture with the right people in the right jobs.	The Town's workforce is developed and equipped to be agile to the ever-changing needs of the community.

## Engagement

Internal engagement	
Stakeholder	Comments

Elected Members	Information was presented at the 25 February 2020 Concept Forum regarding the review of the Workforce Plan and potential changes to be made. A draft WFP and list of 'Strategic Initiatives', with the proposed minor amendments, were made available to elected members.
Staff	Internal workshops were held with staff to gather information on current and future projects, works and trends within their field that were to the base start of the future FTE projections.
IPRF Steering Group	The IPRF Steering Group (comprised of C-Suite and relevant managers and officers) was regularly consulted on the direction and process for review of the WFP, in addition to acting as a sounding board for proposed changes.
OCM	The elected members at the March 2020 OCM did not endorse the 2020-2035 Workforce Plan. Administration has now revised their FTE predictions that formed the basis of the plan.

## Legal compliance

[Section 5.56\(1\) of the Local Government Act 1995](#)

[Local Government \(Administration\) Regulations 1996 REG 19DA](#)

## Risk management consideration

Risk impact category	Risk event description	Consequence rating	Likelihood rating	Overall risk level score	Council's risk appetite	Risk treatment option and rationale for actions
Financial		Minor	Moderate	Low	Low	Treat the risk by seeking Council endorsement of the FTE prediction there will not be a financial implication until FTE requests are formally submitted to Council.
Environmental	N/A					
Health and	N/A					

safety						
Infrastructure/ ICT systems/ utilities	N/A					
Legislative compliance	The Town will not be able to meet the requirement of completing a minor review.	Minor	Moderate	Low	Low	Treat the risk by seeking Council endorsement of the minor changes, this risk will be mitigated.
Reputation	Negative public perception towards the Town if there is no justification of FTE predictions.	Minor	Minor	Low	Low	Treat the risk by seeking Council endorsement of the FTE predictions, this risk will be mitigated.
Service delivery		Moderate	Moderate	Moderate	Medium	Treat the risk by seeking Council endorsement of the FTE prediction this will mitigate the risk of not delivering services to the community.

## Financial implications

<b>Current budget impact</b>	Not applicable, with the consideration that this report only addresses the review of the Workforce Plan.
<b>Future budget impact</b>	Additional resources requested of Council will be listed for consideration in

future draft annual budgets.

## Analysis

6. The main changes made to the Workforce Plan are:
  - (a) Updated format
  - (b) FTE predictions for 1-5 years and for 6-15 years
  - (c) Identification of key focus areas to help build the capacity and capability of the workforce moving forward
7. Through consultation with the IPRF Steering Group and the C-Suite it was identified that the Workforce Plan needed to become a more succinct document that is focused at the strategic level. An example of this change was to remove operational outcomes from previous plans. The format of the Workforce Plan was developed using the Department of Local Government, Sport and Cultural Industries' Workforce Plan toolkit.

## FTE Predictions

8. During the review of the Workforce Plan, it was identified that Managers and Service Area Leaders (SALT) are to participate in an activity as subject matter experts to identify Full Time Equivalent (FTE) predictions and justifications for the next 5 years to 2025 and then for the following 10 years to 2035.
9. Strategic initiatives are plans of action which Town will use to achieve the Strategic Objectives contained within the Strategic Community Plan. The FTE predictions allow for the successful completions of all the strategic initiatives within the Corporate Business Plan in a timely manner.
10. The FTE predictions once finalised by the Managers and SALTs were then interrogated and scrutinised by their respective Chiefs. This has led to forecast FTE requirements within the WFP. The FTE predictions within the WFP allow for alignment to the Strategic Outcomes of the current Strategic Community Plan.

## Strategic Initiatives

11. Through the review of the WFP, it was identified that there is a need for strategic initiatives to help develop and build the capabilities and capacity of the workforce. These initiatives were consulted with the Elected Members at the February Concept Forum and were adjusted through feedback.
12. The key focus areas include: Leadership Effectiveness Strategy, Cultural Optimisation Strategy, Communication, Investing in our people / employee recognition, Innovation, Attraction and commitment, Disability Access and Inclusion, Indigenous Australians, Youth and Females.

## Next steps

13. The Workforce Plan will be rebranded by the Communications and Engagement service area, bringing it in line with the Town's recent brand refresh.

14. The next step for the Town's IPRF is the commencement of a major review of the Strategic Community Plan through a robust community engagement process. This will include a minor reset of the Workforce Plan.

## **Relevant documents**

[DLGSC IPR Framework and Guidelines](#)