

COFFS HARBOUR CITY COUNCIL

WORKFORCE MANAGEMENT PLAN

2011 - 2012
to
2015 - 2016



For: Coffs Harbour City Council
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Coffs Harbour

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Coffs Harbour City

Coffs Harbour City is located on the Mid North Coast of New South Wales, about 540 kilometres north of Sydney, and 440 kilometres south of Brisbane. Coffs Harbour City is predominately a rural area, with expanding residential, rural-residential and resort areas, and some industrial and commercial land use. The City encompasses a total land area of nearly 1,200 square kilometres, including substantial national park, state forest, parklands, coastline and beaches. The original inhabitants of the area are the Gumbaynggir people.

Introduction

What is the Integrated Planning Framework?

The New South Wales (NSW) State Government has introduced a new planning and reporting framework for Local Government. These reforms replace the former Management Plan and Social Plan with an integrated framework; this also includes a new requirement to prepare a long term community strategic plan and resourcing strategy.

The Resourcing Strategy consists of three components including the Long Term Financial Plan, Asset Management Plan and Workforce Plan. These strategies are required under the amended Local Government Act 1993, Section 403.

Councils Delivery Program sets out strategies to incrementally address the emerging long term service delivery expectations and needs of the community. These strategies and the annually updated actions that underpin them are derived from our community's Vision 2030 document.





Coffs Harbour City Council Vision 2030 has five key areas derived from community consultation

- **Learning & Prospering**
- **Places for Living**
- **Moving Around**
- **Looking After our Community**
- **Looking After our Environment**

The Operational Plan and Delivery Program are aligned with these five themes plus one additional theme, “**Our Council**”. Councils Workforce Management Plan will endeavour to build an organisational culture which continues to attract and retain great staff to assist in achieving the outcomes in the Delivery Program and Operational Plan.

With a high performing culture, Council will strengthen relationships with its partners. The Workforce Management Plan will be a dynamic document which will change as required.

The Workforce Management Plan is structured on the directions and key strategies set out in the Operational Plan and Delivery Program.



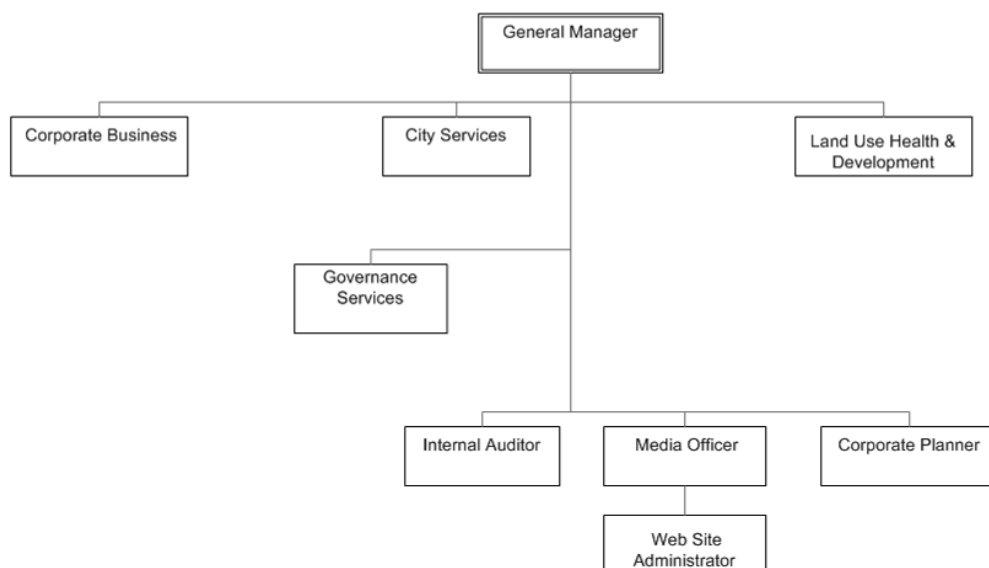
450 - Human Resources & Organisational Development

“To promote best practice Human Resources and Organisational Development services and products to support the organisation”

OC1.1.5

Develop and implement best practice workforce management strategies to assist Council to serve the community.

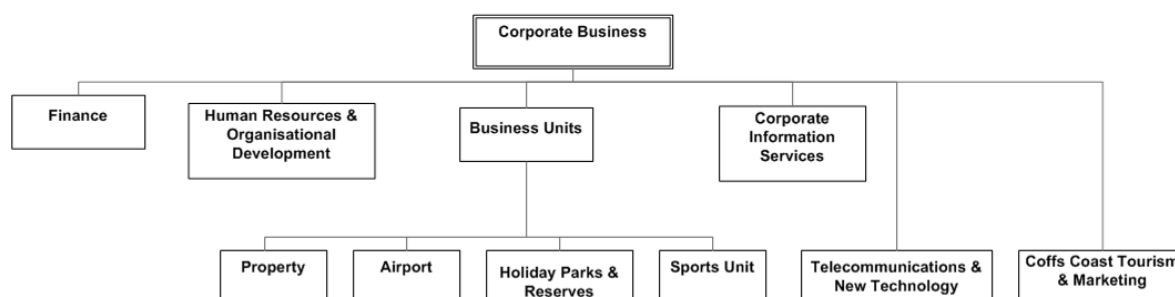
Coffs Harbour City Council Work Environment



Council delivers services to the community through three departments and the General Managers Unit.

The **General Managers Unit** facilitates cohesion between the three departments, it oversees the Media and Web Administration functions, Corporate Planning and Governance Services; it also provides support for the Mayoral function.

Corporate Business



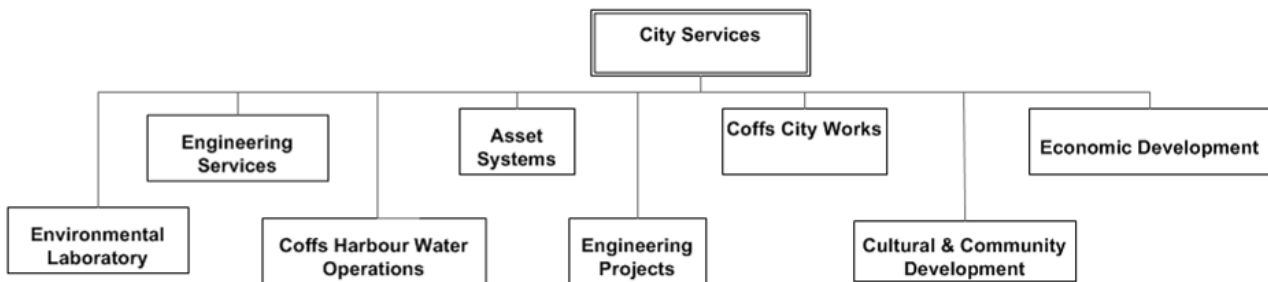
Corporate Business is responsible for Finance, Information Technology, Human Resources & Organisational Development, Business Units including Property, Cofts Harbour Airport, Caravan and State Parks, Sports Development, and Cofts Coast Marketing.

Land Use Health & Development



Land Use Health and Development is responsible for Land Use Management, including building and development functions and Rangers. Strategic Planning within the Land Use Planning Section and Land Use Assessment provides services in relation to development applications. The Sustainability and Strategy section is responsible for ongoing programs in relation to new clean technology and environmental management, and finally the Public Health section is responsible for the full array of waste collection and inspections of business premises.

City Services



City Services Department provides services in relation to construction and maintenance of roads, footpaths stormwater and various physical assets. This department is also responsible for Coffs Harbour Water, providing water and sewerage services. In addition, City Services also has responsibility for Cultural and Community Services and Economic Development.

These departments work within the following standards:

- Council will work to ensure that interaction with the community we serve is conducted with impartiality and fairness, honesty and trust, courtesy and respect.
- We will adapt to community needs, be innovative in the provision of services and business like in the stewardship of the community's resources.
- We will deliver friendly effective, efficient and timely service.

Coffs Harbour City Council Corporate Goals

- Corporate Sustainability
- Respect for the individual, whether customer or employee
- The pursuit of excellence
- Outstanding customer service



Coffs Harbour City Council Staff Core Values

Team Work

- working cooperatively
- having a one Council approach
- avoiding duplication of effort
- looking out for the well being of each other

Effective Communication

- having open and honest two way communication
- recognising the diversity of people
- communicating in a sensitive manner and respecting confidentiality

Professionalism

- appropriate application of knowledge
- pride in work
- focussed on positive sustainable outcomes
- high quality of service to each other and the community
- commitment to improving skills
- demonstrated leadership

Innovation

- encouraging new ideas and better ways
- using experiences positively
- flexibility
- a can do approach

Integrity

- honesty
- being ethical
- respect for people
- giving our best
- being loyal

Achievement

- positive self motivation
- encouragement to succeed
- recognition of work well done
- celebrating success



Workforce and the Future

Strategic Human Resource Management recognises the economic, social and political factors that create the external context in which Council operates. Factors with significant implications for effective human resources management and organisational development relate to the changing composition of the Australian workforce in terms of age, gender, ethnic distribution and the push to have people with disabilities, to gain meaningful employment. Skills Australia, has stated in their Australian Workforce Futures paper, that Australia faces a significant participation challenge and needs to increase participation rates to avoid future labour and skills shortages. Targeting specific groups in the community who have relatively low participation rates is critical; these include men of prime working age (25 to 64) Women (25 to 34) and older workers (55 to 64).

Council strives to have its workforce, to the greatest possible extent, reflect the demographics of the Coffs Harbour community. There are also significant challenges in maintaining high level productivity in an ageing workforce and ensuring Council is successful in recruiting and retaining high quality staff across all working age groups.

The ageing workforce trend is currently reflected in Councils staff demographics. Council employs 569 staff of which 24.78 % are 55 and over, this is in part due to Coffs Harbour's location and Coffs Harbour's status as one of the largest employers in Coffs Harbour, many people at Coffs Harbour City Council have sought a sea change and have relocated from urban metropolitan areas and are here to stay.

Keeping talented mature aged workers is a challenge, but one that is made easier by Councils low staff turnover, which was 5.12% in 2010/2011. In Australia, the trend is for people to work longer, government policy in relation to the age pension entitlement age, and life style expectation of baby boomers, plays a role in this.



Councils Financial Position

In relation to Councils financial situation, details can be found in the Delivery Program and the Operational Plan and Long Term Financial Plan. A Service Review Program is scheduled for the second half of 2011, to review all Councils services.

Strategic Directions for Human Resources & Organisational Development

Recruit, develop and retaining high quality staff

Recruitment, development and retention of high quality staff in a competitive labour market are of vital importance to the Council. As demographic change increases turnover, competition for the best will accelerate. Progressive human resources management requires effective recruitment and retention strategies, more flexible remuneration packages, and career development within a healthy and safe work environment, strategies to maintain organisational knowledge in a time of change are also essential.



Flexible employment

Rapidly changing demands on Council requires flexible work arrangements, while at the same time protecting the interests of staff, the extent to which employee's access flexible employment options will, in some measure, depend on the understanding and support they receive from management and co-workers.

Performance Management

One of the most important reasons for managing performance is to encourage desired behaviours in the workplace. Good performance management often results in staff having a sense of value, purpose and motivation to excel in their work. Council's focus on performance management will also work towards developing our staff to be good managers and leaders who can drive strong performance and a positive culture. In 2011 Council has introduced 360 degree assessments of Directors, Executive Managers and Managers as the starting point of a new program of performance management. Progressively, the performance management program for all staff will be reviewed and implemented. Achieving best practice standards requires that all staff perform at a high level, using performance and risk assessment frameworks. Effective performance management will incorporate benchmarking of expectations and encourage performance based rewards. Into the future, risk management will incorporate business continuity and succession planning.

Continual Learning

A rapidly changing knowledge base in the work of Councils, developing technologies, the need for a sustainable financial environment, and a greater level of communication with the community, requires a commitment to lifelong learning by each member of staff, as well as access to staff development opportunities. The

need to develop transformational leadership in our supervisors, managers and directors offers a challenge that must be fulfilled.

Equity and Diversity

Diversity among the staff that reflects the broader Coffs Harbour Community, has the benefit of building a broad base of community support, as well as meeting important social, moral and human rights and commitments to equity and diversity. A diverse staff will improve the decision making in Council and greater age diversity will also assist in addressing the need to maintain staff levels.

Supportive Culture

To maintain Council as an employer who can attract and retain quality staff, requires a supportive, inclusive and high performance culture marked by cooperation and respect and where the work environment promotes work / life balance for staff, the important element here is promoting emotional intelligence amongst all staff.

Ongoing Efficient Workplace

Councils are service based industries and as such do not have the same operating environment and opportunities for economies of scale other industries such as manufacturing have. But Councils can, through ongoing continuous improvement programs and through resource sharing and enterprise bargaining, achieve significant results in relation to efficiencies and effectiveness.

Organisational Development

Continuous improvement requires us to put in place relevant measures in key areas to support development and change. In addition, the changing needs of the community and financial pressures demand that we continually review and seek efficiencies in our work practices. In 2011, Council conducted a Service Review, this had not had significant impacts on service levels or on which services Council provides today.



It is envisaged that a program of continuous improvement will be carried on to monitor and evaluate our practices. As part of the wider organisational development agenda, Council has conducted an employee survey in the second half of 2012.

As part of the ongoing monitoring, a reporting profile will be implemented, that will regularly report on demographics, turnover, gender balance, sick leave, employment status, age profile, staff survey results, non confidential results of 360 degree processes, and results of service reviews and continuous improvement programs.

Safe and Healthy Workplaces

Council continually reviews its safe work practices, and works toward reducing the cost of workers compensation, both in relation to premiums and lost time. Concentration on areas where trends occur, has resulted in significant improvements, an intensive approach to return to work and rehabilitation has improved the overall outcomes in relation to workers compensation.

Council also continues to use its Health and Well Being program to endeavour to improve the health of its staff and to assist with developing healthy lifestyle choices. Council also provides access to the Employee Assistance Program, which allows access to a confidential service in relation to professional counselling.

Workforce Demographic Data

In preparing the Workforce Plan, Council reviewed the demographic data of Councils workforce and the Coffs Harbour Local Government Area.

	Council ^	CHLGA *
Males	386	32,243 (total all age groups)
Females	183	33,959 (total all age groups)
Disability	7	1,719 (total all age groups)
Aboriginal	6	2,310 (total all age groups)
CALD	4	3,135 (total all age groups)

*(ABS Census 2006) ^(Includes all staff on payroll)

Australian Workforce Demographics

ABS data * – states that almost one third of the local government industry workforce is aged over 50 year. In the Australian workforce, generally two out of every five workers is 45 years or older, the median age in 2006 was 40 years with 41.6% of workers in local government aged 45 years or older. In the last 20 years the number females in the labour force has increased by 54.2%. The number of females in government administration and defence was 43.4% by 2001. By 2006 the number of females employed in local government administration was 43.7%

Over the past 20 years the number of part time workers has almost doubled. Part time workers constitute 28.6% of the total population; Females make up 71.2% of part time workers.

(*ABS 2006 census of Population & Housing) (ABS 2001 Census P&H) (ABS Labour Force Australia Jan 2009)

In relation to the demographic data of the LGA, this needs to be put in the context of Council's location on the Mid North Coast and Council's status as a "Sea Change" and retirement destination. Much of Council's "outdoor" work is still physically demanding and this leads to it being more attractive to males rather than females. The ratio of 30% females to 70% males has been reasonably consistent for the past several years, varying only by 1 or 2%. Gender varies across departments as the "hard infrastructure" services, which attract more males, are largely in one department.

Age Profile



Based on the latest figures of a total of 569 staff, 24.78 % are 55 and over, and 57% of staff are 45 years of age or older. This is not surprising given that recruitment of professional, technical and other staff, attracts candidates wishing to move from major metropolitan centres, once they move here, they stay here. With government policy encouraging the population to work longer, the old "artificial" retirement age of 65 can no longer be used as a benchmark.

Turnover

Council's turnover is a very low 5.12% for 2010/2011. This reflects our geographic location and our attracting people to the area, who wish to relocate and stay here.

Salary and Rewards

Council is embarking on many organisational development initiatives, in relation to staff management and a salary and rewards review will be scheduled into a program of related reviews.

Current and Ongoing Initiatives for Workforce Sustainability

Council currently has a range of initiatives in place to address workforce demand and supply issues. The strategies have three broad aims, concentrating on attracting suitable professional, administrative, technical and operational staff, retaining staff and exploring areas for potential employees which have not been sufficiently utilised in the past, e.g. people with disabilities and Aboriginal and Torres Strait Islanders.

These initiatives include but are not limited to

- Employment of trainees



- Use of existing workers trainee funding to up skill existing staff
- Accessing federal funding for over 50 age groups to obtain qualifications
- Encouraging staff to consider career changes into known areas of skills shortages
- The development of staff in para professional roles
- Increasing the level of participation in the workplace by Aboriginal people
- Flexible work practices to encourage the continued participation of women with young children, and staff with elder carer responsibilities
- Flexible employment practices for staff transitioning to retirement.
- Use of project management methodology and internal teams to deliver projects
- Continuing professional development opportunities for staff.
- Increasing the opportunities for employment of people with disabilities, including as far as practicable making flexible changes for exciting staff who acquire disabilities so as to keep them in the workplace.
- A health and well being program to encourage improved health and fitness of staff, so they can work longer in good health and to assist with reducing sick leave taken, through lifestyle issues.

Project Management Methodology

Council uses project management methodologies which utilises project teams across multi disciplinary lines to focus on the achievement of the outcomes, without resorting to external consultants. This method develops existing staff and keeps knowledge within Council while giving greater job satisfaction and variety, which is a key factor in retaining talented staff.

Support for Staff in training & development and continuing professional development activities

This is a factor in both attracting and retaining good staff. Generous support for staff development opportunities are given to staff wishing to enhance their professional qualifications or personal development. Support is also given, by allowing secondments to other organisations to gain different but valuable experience. Council reimburses fees paid to professional bodies, thus encouraging staff to maintain their up to date knowledge within their field of expertise and stay connected to colleagues in the industry. Council has been very successful in gaining access to federal and state funding for training and development, and will continue to avail itself of funding sources that come up in the future, to maximise the gain for staff while offsetting costs to the community.



Employment of people with recognised disabilities

Council is encouraging the employment of people with recognised disabilities; this has been achieved by employing new staff with recognised disabilities, where these can be accommodated, within the requirements of the position. In addition, making accommodations within the workplace for existing staff, wherever practicable, who find themselves with a disability, through accident or illness; this may include flexible work hours or days, or reasonable workplace adjustments.

Support through Health & Well Being Program

Council continues to support activities through the health and well being program, this support is designed to increase the overall fitness and health of staff, making them more resilient to workplace injuries and more resilient to seasonal ailments. In addition, healthy lifestyle choices can assist with mental health issues, and stress related illnesses. This support is again an important factor in attracting and retaining good staff. The program includes support for events such as Ride 2 Work day, Australia's Biggest Morning Tea, Diabetes awareness and other related activities.



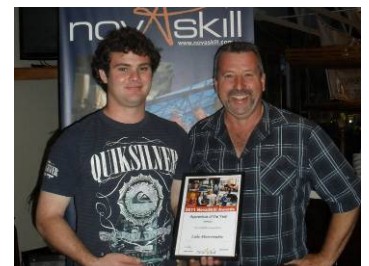
Employment of Trainees

Council has supported the employment of trainees, and assisting existing workers to complete traineeships. The support for traineeships both satisfies Council needs to have trainees and up skill staff, but is also a contribution to the well being of the community as whole, providing opportunities for local people. Council is growing their own skilled trade's people, technical and professional people. Council currently has 68 trainees, some existing workers, some new staff, some through group training companies and three school based trainees. They are in areas including civil construction, civil engineering, business administration, front line management, library and information services, water industry operations, management, civil construction plant, environmental health, financial services, horticulture, information technology, outdoor recreation, human resources, and conservation and land management.



Apprentices

Council currently has seven apprentices in design, carpentry construction electrical and fitting.

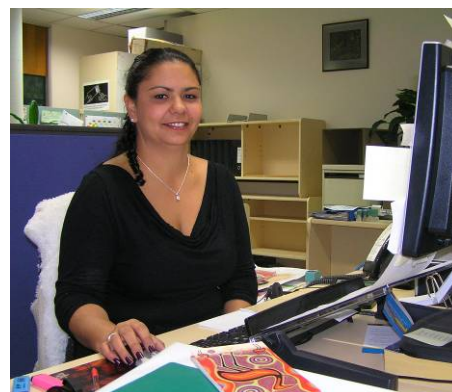


Engineering Scholarships

Council currently has four engineering students completing their degrees over a six year period with Newcastle University. A condition of their scholarship with Council is that they do industrial experience placements with Council in five out of the six years of their study. On completion of their studies, if a position is available, they may be offered a graduate engineer position. In this way Council is growing our own engineers, a profession which has been identified as being in short supply. It is also a profession which has been subject to the impact of the mining boom, with many graduate engineers being attracted to that sector.

Aboriginal Employment

Employment of staff of Aboriginal and Torres Strait Islander descent, has been reasonably successful over the past few years, but some staff that identified, have left Council's employ due to ill health and family reasons. Council continues to support those Aboriginal staff in the workplace. Trainees are encouraged to apply for permanent positions as they arise, and support in relation to recruitment processes, such as interview skills training is provided. Council currently has aboriginal trainees in the areas of outdoor recreation (lifeguards), conservation and land management, and business studies. Council currently has one aboriginal staff member completing an apprenticeship in bridge carpentry.



Flexible employment

Over the past several years Council has accommodated some 100 or so, requests for flexible employment in relation to female staff returning from maternity leave, male staff members for parenting related issues, as well as increasing transition to retirement requests. Flexible employment is one of the most important factors in dealing with any potential skills shortages, as reduced hours and days, is an incentive to keep working for both younger staff with carers responsibilities, older staff with carers responsibilities and also transitioning employees. Flexible employment options work well in relation to succession planning. Keeping the knowledge in the organisation so that older staff can pass on their knowledge to younger staff, is vitally important. In conducting the analysis of critical positions, most often the "skills gaps" identified, were experience and corporate knowledge, rather than basic technical skills.

Succession Planning

Succession planning is a strategic, systematic and deliberate activity to assist an organisations future capability to fill vacancies, consistent with the merit principle. It

specifically focuses on assisting to provide availability and sustainability of a supply of capable staff, that are ready to assume key or critical roles, as they may become available. Succession planning involves a planned and systematic effort geared towards responding to leadership requirements and technical specialist positions, now and in the future.

In 2011, all Directors and Managers we asked to identify the critical positions in their areas of responsibility; this data has been valuable in adding demand data to the equation of skills required and possible shortages.

One issue for us in Local Government in relation to succession planning, is the need to adhere to the requirements of the Local Government Act in relation to selection and promotion on merit. Local Government does not have the flexibility to just choose which staff member will be the next for promotion. Therefore, any succession plans must be seen as broad plans of which positions are critical and a set of strategies to try to equip prospective applicants with skills, knowledge and experience to be successful at an interview, whilst still being compliant with the legislation.

Critical Position Analysis and follow up plans

Subsequent to the critical position analysis, Managers identified training and development needs and have been requested to translate these into detailed personal and professional development plans for staff identified, the development of these plans plays a crucial role in succession planning. The process identified some technical skills training that were required, but overall experience and corporate knowledge outweighed any major technical skills issues identified. Any structural changes may have an impact on the number of critical positions, and any plans must therefore be fluid to accommodate changes emanating from structural change, and other unexpected staff changes.

Succession planning forms part of Workforce Planning, which seeks to ensure in general, that the right people, are in the right place, at the right time, to achieve the business outcomes in the delivery program linked to the elements that Council is responsible for in Community Strategic Plan,.

Emerging Leaders Program

In 2011, Council also embarked on developing an Emerging Leaders Program, which will form part of the succession planning processes at Council. Development activities and opportunities for staff nominating, will be coordinated to allow professional and personal development, as well as targeting Council needs. But it is recognised that the merit principle applies to all staff appointments and promotions, so any programs that are put in place to satisfy succession planning requirements, can only, at best, ‘groom’ potential applicants, and staff are still free to leave Councils employ, so any plans for particular staff must be viewed in this light.



Staff Numbers, Structure, Links to Delivery Program and Operational Plan

Departments

Staff Numbers 2011*

General Manager & Staff	10
Corporate Business	136
Land Use Health & Development	125
City Services	298

*(includes all staff on payroll including long term leave, maternity leave etc)

Staff Links to Delivery Program and Operational Plan

Department in Organisational Structure	Title in Operational Plan 2011-2012	Responsible Person/ Manager	Program Number from Operational Plan 2011-2012	Strategy from Delivery Program 2011-2015	Critical positions identified. Many can be filled now, but skills, experience gaps, identified. Plans by managers developed.
General Manager	Civic Management	General Manager	101	LC2.1.1, OC1.1.7	
City Services	Community Facilities	EM Engineering Services	110	LP2.1.3, PL1.1.2, LC1.3.2, LC3.3.2	x
Corporate Business	Coffs Coast Marketing	Manager CCM	130	LP1.2.1, LE1.1.1	
Land Use Health & Development	Land Use Planning	Manager Land Use Planning	210	LE2.2.2, OC1.1.3	x
Land Use Health & Development	Land Use Assessment & Management	Manager Land Use Management	220	MA3.1.2, LC 1.3.1, OC1.1.3	x
Land Use Health & Development	Environmental Management	EM Strategy & Sustainability	230	LP1.3.2, LP3.1.1, LP3.1.2, PL2.2.2, PL3.1.5, LC2.2.2, LC2.3.3, LE1.1.1, LE1.1.2, LE1.2.2, LE1.3.1, LE2.1.1, LE2.1.3, LE2.1.4, LE2.1.5, LE2.2.1, LE2.2.3, LE3.2.1, LE3.2.2, LE3.2.3	x
Land Use Health & Development	Public Health & Safety	Manager Health	240	LC1.3.1, LE3.1.2, LE3.1.3, LE3.1.4	x
Land Use Health & Development	Ranger Services	Manager Land Use Management	250	LC1.1.2, LC1.1.1, LC1.3.1	x
Land Use Health & Development	Domestic Waste Management	Manager Health	260	LE3.1.4	x
Land Use Health & Development	Non – domestic Waste Management	Manager Health	270	LE3.1.4	x
Corporate Business	Property & Commercial Services	EM Business Units	310	LP1.2.1, PL2.1.1, OC1.1.6	x

Corporate Business	Caravan & State Parks	C&SP Business Manager	CPS	PL1.1.2, PL2.1.1, LC2.2.2, LE2.1.1, OC1.1.6	x
Corporate Business	Leasing & Asset Management	Manager Property	320	PL1.1.2, PL2.1.2, OC1.1.1, OC1.1.6	x
Corporate Business	Swimming Pools	Manager Property	330	OC1.1.6	
Corporate Business	Airport	Manager Airport	350	OC1.1.6	x
Corporate Business	Sports Development	Manager Sports Unit	375	LP1.2.2, LC2.1.1, LC2.2.2, LC3.3.1	x
Corporate Business	Administration & Corporate Governance	Departmental Administrator	410	OC1.1.1, OC1.1.3	x
General Manager	Governance & Legal	Manager Governance Services	411	LC1.3.1, OC1.1.3	x
Corporate Business	Rural Fire Service	EM Finance	412	LC1.1.2	
Corporate Business	Information Services	CIO	420	LC1.1.2, OC1.1.4	x
Corporate Business	Telecommunications & New Technology	Manager Telecommunications & New Technology	421	OC1.1.16	x
Corporate Business	Finance	EM Finance	430	OC1.1.1, OC1.1.2	x
Corporate Business	Plant	EM Finance	435	OC1.1.2	x
Corporate Business	Program Support	EM Finance	440	PI1.1.2, LE1.1.2, OC1.1.2	x
Corporate Business	Human Resources & Organisational Development	EM HR&OD	450	OC1.1.5	x
City Services	Engineering Support	Director City Services	510		x
City Services	Assets Systems	Manager Organisational Assets	512	PL1.1.2, OC1.1.1	x
City Services	Library	Manager Library	514	LP3.2.1, LP3.2.3, LC2.3.1, LC3.2.1	x
City Services	Community Development	EM Cultural & Community Development	516	LP1.3.1, LP3.2.1, LP3.2.2, LP3.2.3, PL2.2.3, PL3.1.2, LC1.1.1, LC1.2.2, LC1.2.2, LC1.2.3, LC1.3.2, LC1.3.3, LC2.1.1, LC2.1.1, LC2.2.2, LC2.3.1, LC2.3.2, LC2.3.3, LC3.1.1, LC3.1.2, LC3.1.3, LC3.2.2, LC3.3.1, LC3.3.2, LE1.2.1, LE1.2.2, LE1.2.3	x

City Services	Economic Development	Manager Economic Development	517	LP1.1.1, LP 1.12, LP1.1.3, LP1.1.4, LP1.2.1, LP1.2.2, LP1.2.3, LP1.3.1, LP2.1.2, LP3.2.1, LP3.2.3, LP3.3.1, LP3.3.2, LP3.3.3, PL1.2.3, PL3.1.1, PL3.1.4, PL3.2.1, PL3.2.2, PL3.2.3, LC1.1.1, LC1.2.1, LC1.2.2, LC1.2.3, LC1.3.3, LC2.2.2, LC3.2.1	x
City Services	Environmental Laboratory	Manager Environmental Laboratory	519	OC1.1.6	X
City Services	Operational Administration	EM City Works	521	LC1.1.2, OC1.1.1	X
City Services	Recreational Services	Manager Recreational Services	522	LP2.1.3, PL2.1.2, PL2.3.1, LC1.3.2, LC2.3.2, LC3.3.2, LE1.3.1, LE1.3.2, LE2.1.1, OC1.1.6	X
City Services	Regional Roads	Manager Strategic Infrastructure	531	MA3.1.1	x
City Services	Local Roads	Manager Strategic Infrastructure	535	MA3.1.1	x
City Services	Bridges	Manager Strategic Infrastructure	536	MA3.1.1	x
City Services	Footpaths, cycle ways, bus shelters	Manager Strategic Infrastructure	538	MA2.2.2, MA.2.21, LE1.3.2	x
City Services	Parking	Manager Asset Maintenance	539	PL2.1.2	x
City Services	Quarries	EM City Works	541	OC1.1.6	x
City Services	Street & toilet cleaning	Manager Asset Maintenance	543	PL2.1.1	x
City Services	Drainage	Manager Strategic Infrastructure	545	PL1.1.2	x
City Services	Harbour & Jetty	Manager Asset Maintenance	547	PL2.1.1	x
City Services	City Works - Private Works	EM City Works	550	OC1.1.6	x
City Services	Survey & Design	EM Engineering Services	560	PL1.1.2, PL2.3.1, PL2.3.2, PL3.1.3, MA1.1.1, MA1.1.2, MA1.1.3, MA1.1.4, MA1.2.1, MA1.2.2, MA1.2.3, MA1.3.1, MA2.3.1, MA3.1.2, MA3.1.3, MA3.1.4, MA3.2.1, MA 3.2.2, LE2.1.2	x
City Services	Street Lighting	EM Engineering Services	562	PL1.1.2	x

City Services	Contracts & Sub divisions	Manager Contracts & Subdivisions	570	LP2.2.1, PL1.1.2, MA2.1.2, MA3.1.2, LE3.1.1, LE3.1.2, OC1.1.2	x
Corporate Business	General United Funding	EM Finance	610	OC1.1.2	
City Services	Water Management Expenses	EM Coffs Harbour Water	710	OC1.1.1	x
City Services	Water Maintenance & Operating	EM Coffs Harbour Water	720	PL1.1.2, LE3.1.1	x
City Services	Water Miscellaneous	EM Coff Harbour Water	730	OC1.1.1	x
City Services	Water Capital Expenditure	Manager Strategic Infrastructure	740	PL1.1.2	x
City Services	Water Untied Funding	EM Finance	790	OC1.1.2	
City Services	Sewer Management Expenses	EM Coffs Harbour Water	810	OC1.1.1	x
City Services	Sewer Maintenance & Operating	EM Coffs Harbour Water	820	LE3.1.1	x
City Services	Sewer Miscellaneous	EM Coffs Harbour Water	830	OC1.1.1	x
City Services	Sewer Capital Program	Manager Strategic Infrastructure	840	PL1.1.2	x
City Services	Sewer United Funding	EM Finance	890		

The above table has all the links to the delivery program and operational plan, which are derived from Councils direct responsibilities from the Vision 2030 and Community Strategic Plan, noting that there are themes, activities and outcomes in the Vision 2030 and Community Strategic Plan, for which Council has a facilitative role, rather than a direct role.

Conclusion

Taking into account the current delivery program and operational plan commitments, the current level and make up of Coffs Harbour City Councils staff, as shown in the staff numbers, organisational charts and links to programs above, is adequate to provide the necessary human resources to fulfil the demands. As mentioned earlier, in 2011, Council is conducting a Service Review, if this has major impacts on service delivery or levels of service which in turn impact staff numbers, then this will be taken into consideration in again reviewing the Workforce Management Plan to reflect those changes.

The Workforce Management Plan is a dynamic document, one that will need to be modified as changes described above, or any other potential changes occur. The succession planning aspects of this document, must also be reviewed on a regular basis, as staff leave, some planned and some unexpectedly, often due to external factors which Council has no control over. As direct changes are made to the delivery program and operational plan, the staff links will be modified as necessary.

Summary of Ongoing Human Resources & Organisational Development Initiatives to support Workforce Plan, Succession Planning & General HR Initiatives

Strategies	Action	Timeframe	Responsible Person/s	
Ensure Councils workforce is sustainable to achieve outcomes in the delivery program				
	Develop and monitor succession planning initiatives	Development by end March monitoring is ongoing	Directors, Managers and EMRH&OD	Report to CDT quarterly
	Critical position analysis is undertaken	Completed July 2011	EMHR&OD, Directors and Managers	
	Development Plans associated with critical positions are developed and implemented	In process of completion	Directors and Managers	
	Conduct a survey of retirement options and alternative strategies	To be completed in the first quarter of 2012	EMHR&OD and HR Staff	
	Continue to support flexible working arrangements wherever possible to maximise all staff participation in the CHCC workforce	Ongoing	EMHR&OD and CDT	Record all arrangements, monitor and report to CDT
	Continue to support transition to retirement arrangements to maximise all staff participation in CHCC workforce.	Ongoing	EMHR&OD and CDT	Record all arrangements, monitor and report to CDT
	Develop Emerging Leaders program	By end of January 2012	EMHR&OD and project team members	
	Seek nominations for Emerging Leaders program	By end of January 2012	EMHR&OD	
	Facilitate conduct of initial Emerging Leaders program	Throughout 2012	EMHR&OD and project team members	
	Facilitate ongoing Emerging Leaders program	Ongoing	EMHR&OD	

Strategies	Action	Timeframe	Responsible Person/s	
Attract and retain quality employees	Continue review of Position Descriptions	Ongoing 2 year cycle.	EMHR&OD, HR staff and Managers	
	Continue Online recruitment, monitor and review system and suggest changes	Ongoing	EMHR&OD and HR Staff	
	Coordinate the review of the Staff Core Values	By end of March 2012	EMHR&OD and review team	
	Review, reward and recognition programs		EMHR&OD	
	Ensure staff are aware of access to Employee Assistance Program	Ongoing	Managers and HR Staff	
	Monitor effectiveness of the EAP providers	Ongoing	EMHR&OD and HR Staff	
	Monitor new induction program and amend as required	Ongoing	EMHR&OD and HR staff	
Attract and retain a staff from diverse backgrounds	Review Equal Employment Opportunities related policies	By end June 2012	EMHR&OD and HR Staff	
	EEO strategies are used to maximize the diversity of Councils workforce.	Ongoing	EMHR&OD and Managers	
	Review EEO (2010) Management Plan	By end of June 2012	EMHR&OD and HR staff	
	Continue work of the Women's Development team	Ongoing	WDT members, CDT.	
	Survey focus groups to gather information on gender issues at Council	Completed November 2011	WDT members	
	Produce action plans based on gender survey data.		WDT members	
	Work towards achieving 50 / 50 Bronze accreditation	Ongoing until achieved	WDT members, Managers, CDT	
	Continue programs for youth employment, through work experience, apprenticeships and traineeships.	Ongoing	EMHR&OD, HR staff , Directors and Managers	
	Continue program of engineering cadetships	Ongoing	EMHR&OD, HR staff Director of City Services	

Strategies	Action	Timeframe	Responsible Person/s	
Attract and retain a staff from diverse backgrounds – cont'd	Continue support to increase for ASTI employment in Council	Ongoing	EMHR&OD, EMC&CS, Aboriginal Development Officer, HR staff	
	Continue support for employment of people from culturally and linguistically diverse backgrounds.	Ongoing	EMHR&OD, Directors, Managers and CDT.	
Value and provide training and development opportunities for staff	Continue Development of Learning Management System	Report back by end June 2012	Project Team	
	Skill gaps are identified and plans implemented to close the gaps	Ongoing as new staff start		
	Professional, personal and skills development is available to all staff.	Ongoing		
	Coordinate LGMA Management Challenge 2012	2012, application sent, follow up with candidates in early 2012. Then ongoing	Through 2012 EMHROD LGMA Mgt Challenge Mentor	
	Coordinate Supervisors Workshop 2011 and 2012	November 2011 and early 2012	EMHR&OD and HR staff	
	Coordinate Leadership Team Workshop 2012	Early 2012	EMHR&OD and HR Staff	
	Coordinate 360 degree assessment process and follow up in 2011 and 2012	August 2011 onwards and into 2012 for follow up	EMHR&OD and CDT	
Provide best practice human resources framework	Monitor initiatives in HR Strategic Plan	Ongoing	EMHR&OD & HR Staff	
	Continue project for HR Platform conversion / transition	Ongoing	Project Team	
	Continue Review of Performance Management Framework	2012	EMHR&OD	
	Implement new Performance Management Framework	Throughout 2012	EMHR&OD and HR Staff	
	Evaluate and report on new Performance Management Framework	2012	EMHR&OD	
	Conduct employee surveys	2012 and ongoing	EMHR&OD and HR Staff	
	Conduct HR Metrics Reporting	See table. Ongoing	EMHR&OD and HR Staff	

Strategies	Action	Timeframe	Responsible Person/s	
Provide best practice human resources framework - cont'd	Conduct Health & Safety Metrics Reporting	See table. Ongoing	EMHR&OD, AMHR	
	Continue policy review	Through 2012	EMHR&OD and HR staff	
High awareness and value is placed on Workplace Health & Safety	WHS Committee is convened and actively used to support initiatives	Ongoing.	EMHR&OD, AMHR and WHS Committee	
	Training is provided where necessary		EMHR &OD, L&D Coordinator	
	Continue program of Health & well being	Ongoing	EMHR&OD and HR staff	

Summary of HR / OD / HS Metrics - Reports on an ongoing basis

Item	Frequency / Responsible Officer
Employment status	Yearly / EMHROD
Demographics, age profile	Yearly / EMHROD
Gender profile	Yearly / EMHROD
ATSI profile	Yearly / EMHROD
CALD profile	Yearly / EMHROD
Disabilities profile	Yearly / EMHROD
Gross Salaries	Yearly / EMHROD
Overtime	Quarterly / EMHROD
Average Salary	Yearly / EMHROD
Terminations	Yearly / EMHROD
Turnover	Yearly / EMHROD
Recruitment results	Yearly / EMHROD
Workers Compensation	Quarterly / AMHR
Training	Yearly / L&D Coordinator
Sick leave	Quarterly / EMHROD
Leave liability	Quarterly / EMHROD
LTIFR	Quarterly / AMHR
Comparative WC statistics	Quarterly / AMHR

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