



Our Place Our Future

WORKFORCE PLAN
2017- 2021

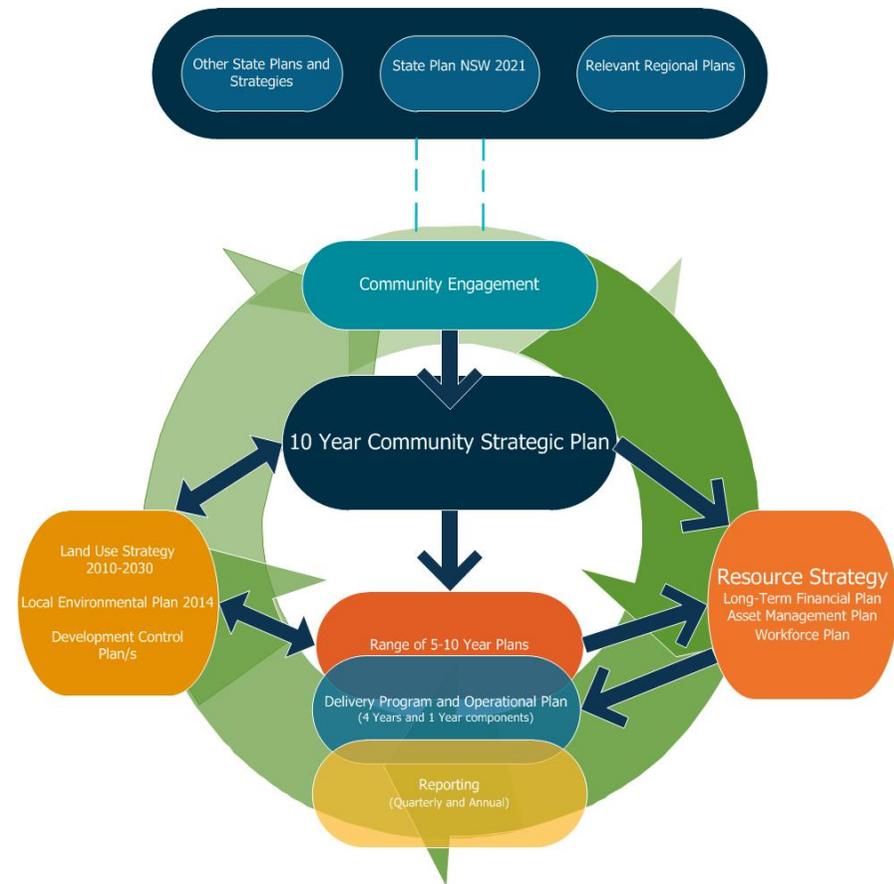


Lithgow
CITY COUNCIL

Introduction

Lithgow City Council's Integrated Planning and Reporting Framework acknowledges the importance of engaging with the community to develop and implement a perpetual cycle of plans and strategies which adapt to the changing environment in which we live. The Community Strategic Plan 2030 is the overarching strategy within the Council's Integrated Planning and Reporting Framework.

The Workforce Plan is part of the overall resourcing strategy within the IPR Framework. The purpose of a strategy for resourcing the community strategic plan is to ensure the community's ideas and aspirations for the future are realistically achievable. The resourcing strategy must be underpinned by a Long Term Financial Plan, a Strategic Asset Management Plan, and a Workforce Plan. Together these documents aim to ensure the objectives of the community strategic plan are met.



An Effective Workforce Plan

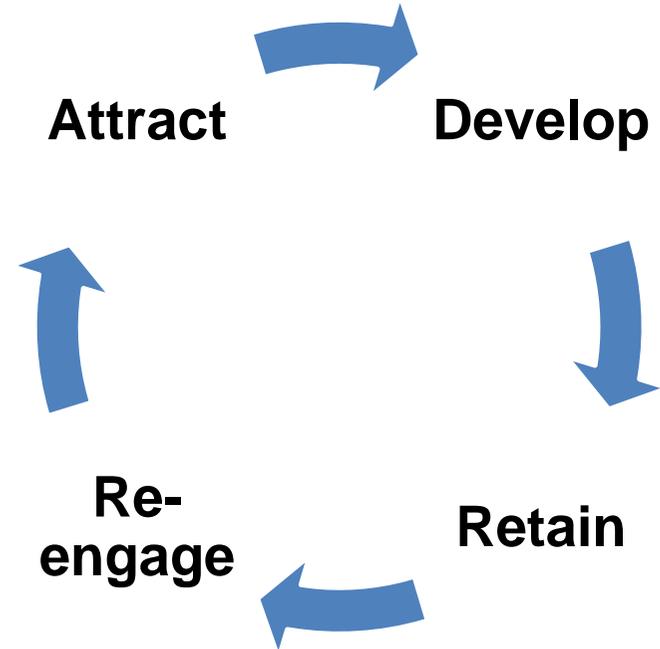
According to the Integrated Planning and Reporting Guidelines, an effective Workforce Plan aims to provide the people best able to inform the Council's strategic direction developing innovative approaches to complex issues and delivering appropriate services effectively and efficiently.

Workforce planning is the process of identifying current and future staffing needs. It focuses on retaining existing staff as well as attracting new employees to ensure that Council has the right number of people, with the right skills in the right jobs at the right time, now and in the future.

The development of an effective Workforce Plan enables the Council to focus on the medium and the long term and provides a framework for dealing with immediate human resource challenges in a consistent way. An essential element of the Council's workforce management planning is that it must address the human resources requirements of the Council's Delivery Program.

Lithgow City Council's Workforce Planning

The purpose of the Workforce Strategy is to ensure that strategies are put in place to shape the workforce and provide the capabilities to deliver the Community Strategic Plan vision and objectives. Our Workforce strategies will both enhance the effectiveness of the workforce overall and attract, recruit, develop, retain and re-engage valued and skilled employees.



Our Organisation

Lithgow City Council is structured into four Divisions:

- Executive
- Corporate and Community
- Environment and Development
- Operations

The services we provide include:

- Asset Management
- Capital Works
- Community and cultural development
- Development assessment
- Environmental health and building control
- Recreation and open space management
- Urban Planning

Our internal services include:

- Customer services
- Finance and Accounts
- Human Resources and Organisational Development
- Risk Management
- Information Systems
- Document Management
- Governance

National Workforce Factors

The Australian Centre of Excellence for Local Government (ACELG) produced a profile of the Local Government Workforce in 2014.

The profile was produced using Australian Bureau of Statistics (ABS) data from the 2011 Census, and ACELG survey data on the local government workforce from 2013.

Key points from the ACELG profile include:

Local governments are important regional and remote employers employing a larger proportion of the workforce than most other industries (with the exception of health care, social assistance and education).

Although men make up a larger proportion of the local government workforce nationally (54%), by jurisdiction there are large differences in gender distribution driven by the range of occupations that reflect the strategic priorities and legislative requirements of each state or territory. Men predominate in engineering/infrastructure (90% of employees) and planning/environment occupations (76% of employees), whilst women are more likely than men to be in corporate services/governance (65% of employees) and human/community services (78% of employees).

Females are significantly under-represented in the engineering/infrastructure occupations with a presence of less than 10%. The provision of more flexible working arrangements, attracting, training and retaining skilled female employees, and reviewing existing relationships with schools and tertiary institutions may all assist in altering this trend.

Although 70% of local government employees are working on a full-time basis, there is a large difference across the genders, with only 54% of women working full time compared to 83% of men.

The local government workforce is ageing, with 37% of employees aged 50 years or over, compared to the Australian labour force average of 29%. Male employees are, on average, older than female employees, with 41% of the men working in local government aged 50 years or more compared to just 32% of women.

The aging cohort of general managers is an indication of the need to think about how to develop, attract, and retain the next generation of local government leaders.

The biggest workforce challenge facing local government is an aging workforce and the high levels of impending retirements. Other issues relating to aging include knowledge management, attracting younger workers, and the cost of new machinery/tools due to the decreasing physical capacity of the workforce.

A more strategic approach to training and development focussed on developing in-house talent to step into leadership positions, and on developing the skills of current employees so they are able to move flexibly between occupations experiencing skills shortages can produce positive results.

Local government is experiencing skills shortage in areas commonly identified by other sectors and industries. Therefore where local government is experiencing difficulties in recruiting, it is likely to be in competition with other industries for the same people. Local government can adopt proven strategies from other sectors by differentiating itself as an employer of choice and encouraging and promoting flexible working conditions, career development, and the opportunity to contribute to civic life and community wellbeing. Not only can such initiatives address skills shortages, the evidence suggests that flexible working conditions and career development is likely to contribute to a

more equitable and diverse workforce that better represents the diverse communities served by local government across the country.

Cost Shifting to Local Government

Cost shifting concerns in local government relate to issues such as financial burden, existing infrastructure, and availability of local expertise. Legislation will often apply equally to the largest city council and to the smallest rural/remote community.

In many cases the legislation will apply to other sectors of the community however there is an expectation that local government will have the capacity and expertise at a local level to comply with all aspects of the legislation.

Such legislation that has resulted in a burden shift includes:

- Heritage
- Work Health & Safety
- Food regulations
- State Records Act
- Landcare and environmental issues
- Childcare
- Noise
- Caravan parks and camping regulations
- Swimming pool fencing legislation
- Dog Act and Regulations
- Landfill Regulations
- State Government Insurance Levy

The cost shifting burden trend is likely to continue and will continue to constrain the local government workforce.

Increasing Compliance Requirements

Changes to legislation and compliance requirements also create a significant impact on councils' ability to meet obligations with current staff levels.

- Animal welfare legislation
- Grant funding applications and acquittals
- Work Health and Safety
- Integrated Planning and Reporting
- Fit for the Future requirements
- Fair values of accounting assets
- Codes of practice for public pools
- Health legislation such as smoking in public places
- Emergency management and reporting
- Fire risk mitigation
- Fire management plans for subdivisions and developments
- New disability code requirements (Disability Access and Inclusion Plan)

The NSW Local Government Workforce

In New South Wales there are approximately 45,000 FTE (full time equivalent) workers in local government. NSW councils vary greatly in size (both geographic and population), cultural mix, rates of growth and the services that are provided to the community. Many, like Lithgow City Council, are significant local employers and cover many different occupations, professions and roles.

Research shows that most council's in NSW are challenged by similar constraints as they compete to attract and retain workers from within and outside their local government areas.

Research undertaken with NSW councils in 2015 (NSW Local Government Workforce Strategy 2016 – 2020) found the greatest workforce planning challenges were:

- Aging workforce
- Uncertainty due to possible future local government reforms
- Skill shortages in professional areas
- Limitations in leadership capacity
- Gender imbalance in senior roles
- Lack of skills and experience in workforce planning
- Lack of workforce trend data
- Difficulty in recruiting staff
- Resistance to more flexible work practices
- Lack of cultural diversity





our profile

Our Profile

Lithgow City Council's workforce represents a significant percentage of the total workforce of the Local Government Area of Lithgow. The Council employs 214 people made up of full-time, part-time, casual workers, trainees, trainee cadets, and temporary workers. Volunteers also make up a significant and important part of the total Lithgow City Council worker cohort. In addition, Lithgow is employer *host* to four (4) trainees and eight (8) apprentices. Council also indirectly employs student interns from time to time from local universities. Council's Full Time Equivalent (FTE) is 173. (see Fig. 1)

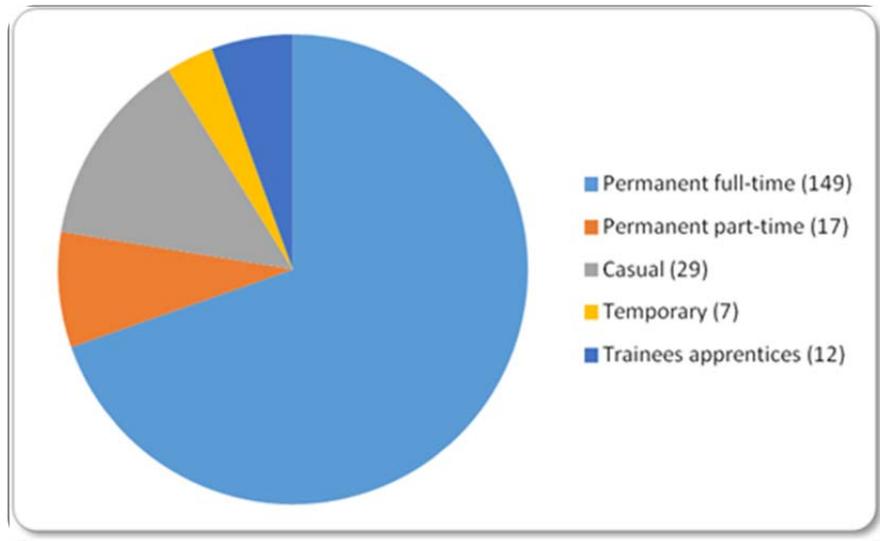


Figure 1: Total Workforce Summary as at May 2017
The Full Time Equivalent (FTE) of 173 equates to approximately 8.3 FTE per 1,000 residents. The average for surveyed NSW councils is 9.3 FTE per 1,000 residents

Growth in the number Full Time Equivalent (FTE) employees was 0% in 2016 while employment costs increased by over 6%. Staff turnover was 11% in 2016 compared with 11.2% the previous year and 5.8% in 2014. The average for surveyed NSW councils was 10.9% in 2016 with the median being 13.1%. According to the Australian Bureau of Statistics (ABS) census data, the turnover for the national workforce was 10.6% in 2012.

Age

All age groups are represented within the Lithgow Council workforce (See Figure 2) with the majority of workers being represented by the 'Baby Boomer' cohort at 48% of the total workforce. The next largest group is the 'Generation X' grouping (born between 1967 and 1980). Finally Council has approximately 24% of its workforce who were born after 1980 ('Generation Y'). However when the trainees and apprentices hosted by Lithgow City Council are taken into account the 'Generation Y' group increases significantly.

Almost 50% of our workers were born between 1943 and 1966 with 24% born after 1980 (see Figure 2 below).

Over 60 workers currently employed at Lithgow Council will reach the age of 65 within the next 10 years. This figure represents approximately 30% of our total workforce.

In response to the analysis of the age of our workforce, the Workforce Plan incorporates strategies that are centred on succession planning, knowledge management, and the health and safety of workers.

Gender

Lithgow City Council's workforce is made up of approximately 34% female employees and 66% male employees. The NSW surveyed council average is 40% female and 60% male. Typically male employees predominately occupy roles in the engineering, operational, and recreational services. In 2016 34% of our workforce was female. (see Fig. 2 below)

Women occupied approximately 25% of the management roles at Council in 2016.

AGE	FEMALE	MALE	
Baby Boomers (1943 - 1966)	13%	35%	48%
Generation X (1967 - 1980)	12%	16%	28%
Generation Y (post 1980)	9%	15%	24%
Figure 2	34%	66%	

Diversity

Lithgow City Council is committed to achieving equal employment opportunity (EEO) for all employees as a way of increasing effectiveness and striving to achieve the true potential of its staff. Council recognises the many organisational and community benefits of a workforce that broadly reflects the diversity of its local community.

A whole of Council initiative called Dignity and Respect at Work (DRAW) will be rolled out in 2017 that will compliment the EEO Management Plan.

The ARC Centre of Excellence in Population Ageing Research (CEPAR) research finds that in the three decades to 2009, there was 29% increase in life expectancy age 65. By 2050, there will be 7.2 million Australians over the age of 65, which is 2.5 times the current number, but the working-age population between 15 and 64 will only be 1.2 times its current size. The Dignity & Respect Program aims to promote agreed behaviours across the organisation and will help Council challenge age discrimination across the spectrum.

Council recently conducted a staff engagement survey using the 'Voice' project. The survey format centred on:

- Passion: Measuring employee engagement
- Progress: Measuring organisational performance
- Key Drivers: The drivers of passion and progress

The results highlighted both the strengths and weaknesses according to the staff surveyed.



Employees were more satisfied with:

Role Clarity
Safety
Teamwork
Worklife balance
Job satisfaction
Motivation and Initiative
Talent of their employees

Employees were less satisfied in the areas of:

Leadership
Resources
Reward & recognition
Supervision
Organisational direction
Staff involvement and input
Cross unit cooperation

A number of these workforce challenges are being addressed and the engagement survey has been a useful input into the Workforce Planning process (for example "Dignity and Respect at Work" and "Leadership Success"). A follow up survey is planned for 2017-2018.

Workforce Challenges

Lithgow City Council faces similar challenges to those faced by councils across NSW and councils across the nation. In addition however, Lithgow as a community and Lithgow Council as a workforce connected to its community, face significant challenges over the coming years due to high unemployment (currently the highest in the Central West Region at 8.4%) and high youth unemployment currently at 13.7%. The downturn in mining and closure of Wallerawang Power Station has hit the region particularly hard and the local economy has suffered a series of setbacks.

The health and well-being of the community as a whole has been affected by these recent events and the Workforce Planning has been developed within this context.

The key areas identified in the Community Strategic Plan and the four-year Delivery Plan has been integrated within the Workforce Plan.

GL2.1/GL2.2 Contemporary operating systems, processes & practices

Use of technology

Efficient use of resources

Changes to the way work is done

Objectives:

- **Develop a framework that facilitates and supports business improvement models**
- **Engage with employees at all levels and utilise ideas and expertise**

GL2.3/GL3.3 Safety and Health at Work

Implementation of Work Health & Safety (WHS) strategies including safety risk management, and injury prevention with an aging workforce

Objectives:

- **Organisational commitment and leadership**
- **Safety Culture**
- **WHS Risk Management incorporated into work processes**
- **WHS management system improvements**
- **Improve health and wellbeing of all workers**
- **Manage injured workers using best practice tools and methods**

GL 3.3 Motivated & Adaptive Workforce

Consultation

Consistent processes

Streamlined systems of work

Enhance skills and capability

Skill gaps

Objectives:

- **Promote and enable employment engagement**
- **Determine service levels through consultation**
- **Improve cross-unit cooperation**
- **Improve quality and access to workforce data**
- **Improve leadership capability**
- **Effectively resource and deliver Leadership/Supervision programs**
- **Promote a coaching model**

GL3.3 Workforce sustainability

Succession Planning

Ageing workforce

Work flexibility

Objectives

- **Attract and retain the right people for the job**
- **Develop staff**
- **Succession planning for 'essential' services/positions**
- **Support and promote a diverse workforce**



future priorities

Future Priorities

Following the analysis of our workforce planning data, Staff Engagement Survey, and Fit for the Future submission, the following future priority areas will allow Lithgow City Council to develop and maintain a workforce that has the capacity to achieve the outcomes identified in the Community Strategic Plan.

Succession Plan

In order to mitigate leadership risk at Council each Department of Council will be surveyed in order to identify the key operational and strategic roles within the organisational structure. Highest priority for succession plan development will be those areas where there are identified skill gaps.

The Australian Centre of Excellence for Local Government (ACELG) identified skill gaps which include professions and roles such as:

- Building Surveying
- Engineering
- Director/senior management
- Planner
- Leisure/pools/gym attendant
- Water and wastewater roles

Following this each Division will be required to identify:

- Internal successors
- Develop internal successors over time
- Identify external successors
- Maintain contact with external successors over time
- Develop a future Organisational Structure
- Identify key personnel changes
- Documentation of key processes and internal knowledge bases
- Legal considerations
- Succession Plan timetable

Processes and procedures to support succession planning include:

- Leadership Program
- Learning and Development processes and procedures to improve capability
- Attraction and retention initiatives including career progression initiatives
- Educational Assistance
- Induction of new starters
- Traineeships/apprenticeships/cadetships/student interns
- Graduate opportunities
- Staff development and up-skilling



Health & Wellbeing

Lithgow City Council strives to provide a safe and healthy workplace for all its workers.

Inherent in this is a commitment to the health and wellbeing of the workforce. As a significant employer in the LGA, Lithgow Council has the ability to influence the health and wellbeing of its workers and the community at large.

Research shows that psychological injuries at work are increasingly impacting on productivity and the overall well-being of organisations. Workers compensation claims for work stress increased by 22% from 2000-01 to 2012-13 (whereas all other types of compensation claims decreased over the same period).

In one study, approximately 70% of claims reviewed showed that, the distress cited by the individual was deemed to be legitimately caused by work-related factors.

Average cost (SafeWork NSW):

- \$18,913 per claim for physical injury
- \$27,798 per claim for psychological injury

Average time off work (SafeWork NSW):

- 8 weeks for physical injury
- 21 weeks for psychological injury

When an organisation can improve the health and wellbeing of its workforce, productivity increases and costs are reduced, ownership and worker commitment are linked to the health and wellness of an organisation.

Council's health and wellbeing strategy will focus on maintaining and improving health, fitness, and psychological wellbeing outcomes for its workers. It will do this by implementing programs to promote and encourage health and wellbeing across the entire organisation, and actively implement initiatives that promote flexibility and work-life balance.



our workforce plan

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2016-2017)		
Delivery Program Action (4 years)	Objective	Performance Measure	Action
GL2.2 Use modern operating systems and apply contemporary practices.	Support & promote contemporary operating systems, processes & practices	<ul style="list-style-type: none"> A framework is developed that facilitates and supports business improvement models 	Provide support on performance management, change management and continuous improvement.
		<ul style="list-style-type: none"> Employees at all levels are engaged. ideas and expertise of workers is utilised 	Business system reviews include affected employees
GL2.3 Provide effective risk and safety practices.	Work Health & Safety (WHS) strategies including safety risk management, and injury prevention with an aging workforce are implemented.	<ul style="list-style-type: none"> Organisational safety commitment and leadership 	Executive team committed and knowledgeable of key aspects of WHS
		<ul style="list-style-type: none"> Safety Culture 	Review mechanisms for communication about workplace safety
		<ul style="list-style-type: none"> WHS Risk Management incorporated into work processes 	Implement a risk management framework in all key functional areas within the organisation
		<ul style="list-style-type: none"> WHS management system improvements 	Improve manual handling & other training appropriate to an aging workforce.

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2016-2017)		
Delivery Program Action (4 years)	Objective	Performance Measure	Action
GL2.3 Provide effective risk and safety practices	Work Health & Safety (WHS) strategies including safety risk management, and injury prevention with an aging workforce are implemented.	<ul style="list-style-type: none"> Improved health and wellbeing of all workers 	Implement Lithgow Council's Health and Wellbeing and work/life balance program.
		<ul style="list-style-type: none"> Manage injured workers using best practice tools and methods 	Reduce insurance premium by facilitating prompt return to work of injured workers

GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2016-2017)		
Delivery Program Action (4 years)	Objective	Performance Measure	Action
GL3.3 Encourage a motivated and adaptive workforce.	Motivated and adaptive workforce	<ul style="list-style-type: none"> Promote and enable employment engagement 	Review organisational consultation framework. Use existing structures more effectively.
		<ul style="list-style-type: none"> Improve cross-unit cooperation 	Promote transparency and accountability and develop and build relationships to
		<ul style="list-style-type: none"> Improve quality and access to workforce data 	Use IT systems to provide access to up-to-date workforce data.
		<ul style="list-style-type: none"> Improve leadership capability 	Access to innovative leadership programs
		<ul style="list-style-type: none"> Effectively resource and deliver Leadership/Supervision programs 	Promote supervision/leadership training programs
		<ul style="list-style-type: none"> Promote a coaching model 	Promote coaching and mentoring leadership and development programs wherever possible
	Workforce sustainability	<ul style="list-style-type: none"> Attract and retain the right people for the job 	Promote future workforce skills capability with traineeships, apprenticeships, cadetships, and internships. Support Volunteer programs.
		<ul style="list-style-type: none"> Develop staff 	Support and promote leadership growth initiatives.

GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2016-2017)		
Delivery Program Action (4 years)	Objective	Performance Measure	Action
GL3.3 Encourage a motivated and adaptive workforce.	Workforce sustainability	<ul style="list-style-type: none"> The workforce understand their role in achieving corporate goals 	Promote and support linkages between the appraisal process and corporate goals.
		<ul style="list-style-type: none"> Succession planning for 'essential' services/positions 	Analyse and provide benchmarked reports on workforce data.
		<ul style="list-style-type: none"> Support and promote a diverse workforce 	Promote initiatives to support/promote workforce diversity.

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