

Workforce Management Strategy 2022–2025



LEETON
SHIRE COUNCIL

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Of all the assets at Leeton Shire Council, people have the best ability to appreciate, which is what makes our commitment to their development such a worthwhile investment.

*The way to achieve this is by means of partnership. Staff development and advancement is not just something which the employer does **to** staff, but is achieved **with** the return commitment of staff. It is our joint efforts which drive success.*

Leeton Shire Council is proud of the staff who have worked their way through the ranks into senior leadership positions, using the opportunities provided them. We are also delighted to have people join us later in their careers, to infuse new ideas and skills into the mix.

Through our Workforce Management Strategy, we will be able to build on the progress we have already made, and strengthen our capabilities to meet the opportunities of tomorrow.

Jackie Kruger, General Manager



WHAT IS THE PURPOSE OF THIS DOCUMENT

This document sets out the people strategy required to deliver on Council’s objectives through to 2025.

Council employs people across a wide range of professions to deliver a diverse range of services provided to our community.

Our employees have the drive and dedication to make a difference to the lifestyle of our community. Our workforce culture and capacity is reflected in everything we do and in all that we achieve for now and into the future.

The principles set out in this document will contribute to an engaged and productive workforce that feels valued and is appropriately rewarded.


This will help Council achieve sustainable service provision for the local community, meeting the commitments outlined in the Delivery Program and contributing towards the community’s vision.

WHERE DOES THIS STRATEGY FIT?

The Workforce Management Strategy is a key component of the Leeton Shire Council’s overall Resourcing Strategy.

The Resourcing Strategy sets out how Council will resource its adopted Delivery Program* through the integration of our finances, workforce, assets and technology.

**The Delivery Program is Council’s contribution to achieving the community’s aspirations set out in the Community Strategic Plan*



OUR STAFF MISSION

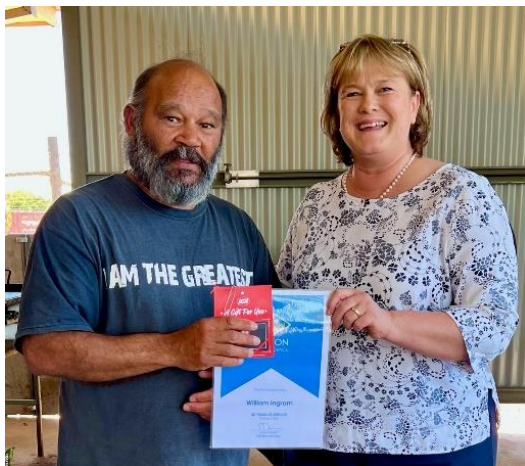
To be proudly trusted by the Councillors and the Community to deliver for them the very best outcomes in the most effective manner whilst exhibiting a harmonious workplace that values and rewards its workforce for service excellence.

OUR STAFF VALUES

- Trust
- Respect
- Integrity
- Collaboration
- Communication
- Innovation



These values aim to develop staff as leaders in their own right whilst enjoying a sense of wellbeing and safety, in an environment that demonstrates and receives loyalty.



OUR DRIVING PRINCIPLES

The principles outlined below serve to guide decision-making and are a basis against which our workforce plan can be tested, reviewed and updated.

WE VALUE OUR EMPLOYEES

An organisation that focuses on people and culture is an organisation that will be positioned to succeed. Our employees are integral to the success of Council and we value their contribution.

WE ARE ONE TEAM

Breaking down silos. We work together to contribute to the broader goals and objectives of Council. By combining individual strengths, we enhance employee creativity and engagement. We know a one-team approach creates better value for our community.

WE ACT WITH INTEGRITY

We have developed organisational values and have defined constructive behaviours and conduct standards. Aligning our goals and values helps us to “walk the talk” and ensure our employees and our community have confidence in what we do.

WE LISTEN

We have a diverse workforce of people who are engaged in providing value to Leeton Shire Council. Most are local residents themselves. By creating a workplace that values and encourages ideas, feedback and participation we create a great place to work and better outcomes for this generation and the next.

WE EMBRACE DIVERSITY

We are a workforce providing many different services to our community. Each employee is their own person and brings different talents, skills and experiences to the table. We respect this diversity as it fosters creativity and brings a broad range of perspectives and ideas.

WE ARE ADAPTABLE

In a fast-moving world, we are continually challenged to change the way we live, work and play. By ensuring workforce strategies and practices enhance employee agility, we improve employees’ wellbeing and create an adaptable workplace that is responsive to change and better able to meet the changing needs of our community.

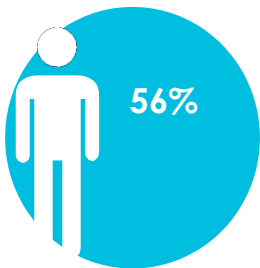
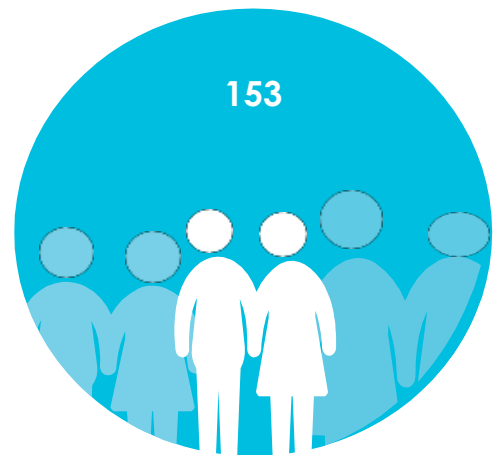


OUR WORKFORCE – A SNAPSHOT AT MID 2022

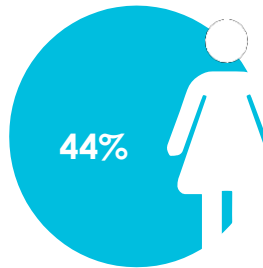
Total employee talent



Total FTEs

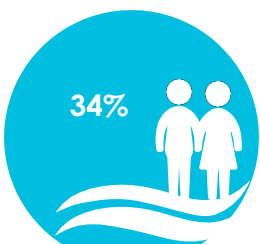


Male

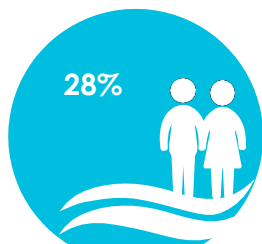


Female

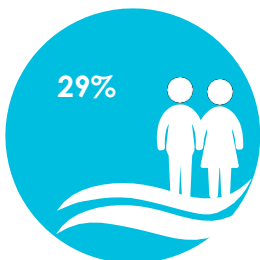
Generational Diversity



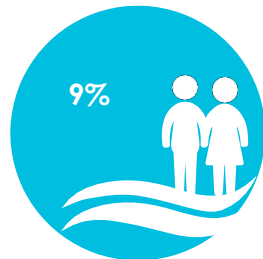
Baby Boomers



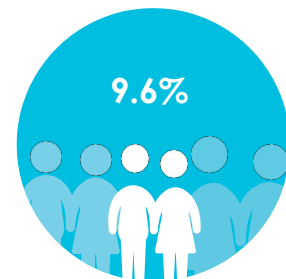
Gen X



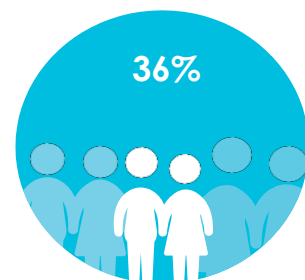
Gen Y



Gen Z

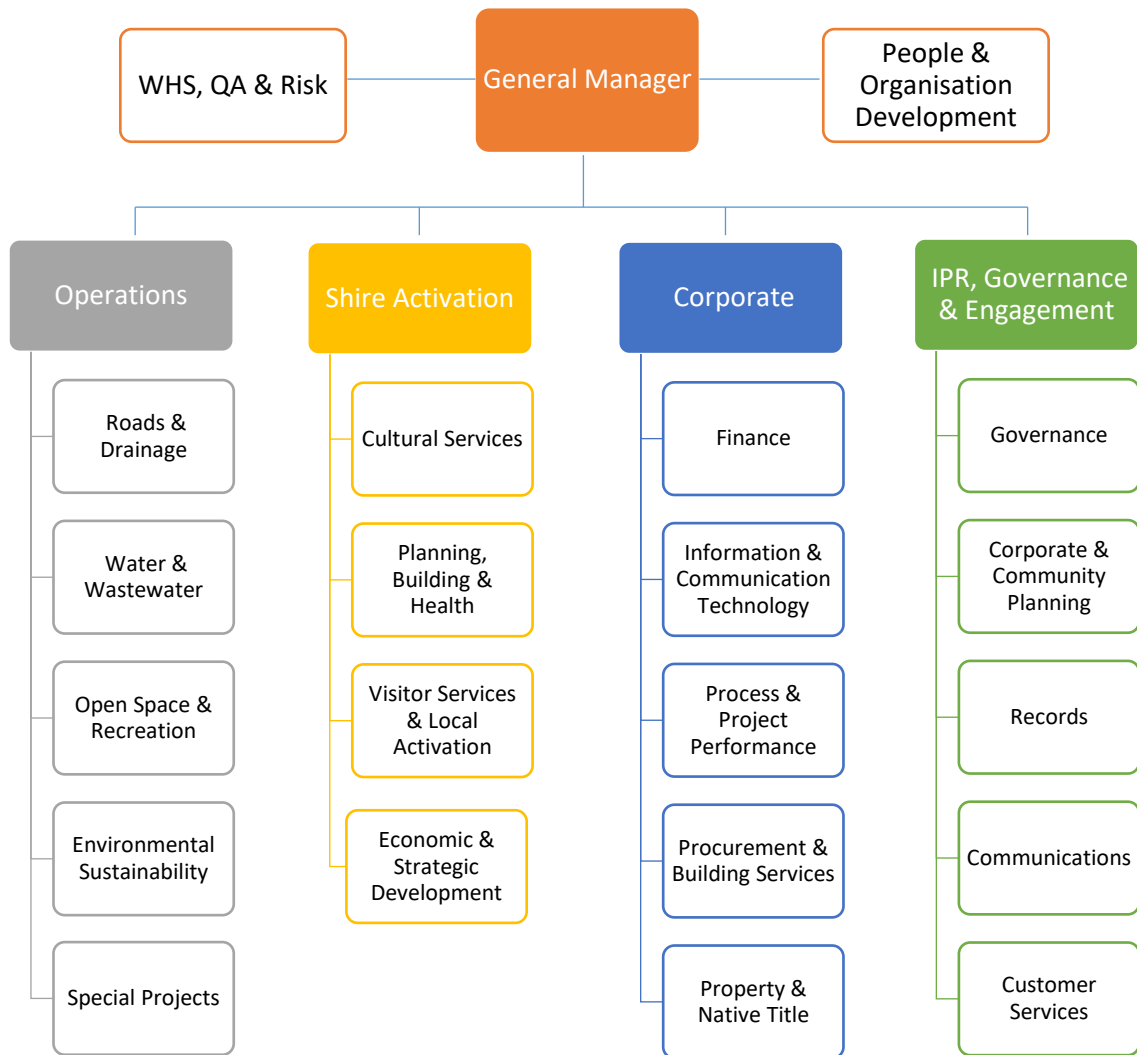


Turnover Rate
(NSW Rural 13.1%)



Percentage of Women in Management Roles

OUR ORGANISATION STRUCTURE FOR THE TIMES



LISTENING AND RESPONDING TO OUR STAFF

As part of our commitment to continuous improvement, Leeton Shire Council conducts Engagement Surveys to give staff the opportunity to provide feedback.

From our last survey, staff like the kind of work they do, they believe in the purpose of Council, and have access to all the necessary safety training and equipment. Staff feel proud of the services they deliver, they feel supported by management and their team-mates, and they appreciate working for an organisation that values growth, innovation and development.

Areas identified for improvement are the way change is handled at Council, and how better to consult staff before decisions are made. Other improvements identified are more successfully attracting the right people to apply for jobs, better induction processes and a greater focus on succession planning.

The most recent refresh of the organisation structure was a three-step process that was highly consultative. Improvements to our Induction have been introduced and more are planned. Recruitment efforts have sourced some very capable candidates for our vacancies, and a number of internal promotions have demonstrated encouraging results in succession planning. However, have we done enough during the Covid years to address staff expectations?

An Employee Opinion Survey will be undertaken in late 2022, and results shared with Council and staff together with a programme for addressing the issues raised.

KEEPING OUR STAFF SAFE

At Leeton Shire Council WHS is everybody's responsibility.

Council commits to:

- Provide and maintain a safe work environment
- Provide and maintain safe plant and structures
- Provide and maintain safe systems of work
- Ensure the safe use, handling and storage of plant and substances
- Provide adequate facilities, with access maintained
- Provide instruction, training, information and supervision
- Monitor the health of workers and conditions at Council workplaces.



Managers at every level work to promote a positive WHS culture and all staff are expected to comply with WHS requirements and Council's adopted WHS Management Plan.

Performance targets that have been set include:

LEAD INDICATORS, with all levels of management undertaking observations, inspections and walkabouts/discussions. There are regular toolbox talks and Safe Work Method Statements have been developed for all areas of Council business.

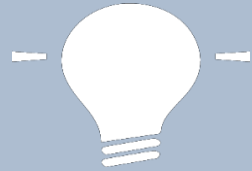
LAG INDICATORS and targets include:

Item	Measure	Target	Stretch Target
1	First Aid Treatment Injuries	5% Reduction	10% Reduction
2	All Medical Treatment injuries	5% Reduction	10% Reduction
3	All Lost Time injuries	5% Reduction	10% Reduction
4	Work Health & Safety System Audits	>70% to ISO 45001 – OHS standards	>85% to ISO 45001 – OHS standards
5	Work Health & Safety System Non-Conformance Reports	>80% closed out in full on time	>90% closed out in full on time
6	Regulating Authority Notices issued	ZERO	ZERO

While injury numbers has remained similar over the last three years, there has been significant improvement to WHS system audit results. These results promote the ongoing continual improvement to WHS activity and systems across Council. Results have shifted from LSC being at 62% (below the regional average of 74% in 2019) to achieving 85% (above the regional average of 70%) in 2021. Over coming years, we will be striving to improve further.



Some Workforce Challenges



- Succession planning for an ageing workforce
- Capacity and capability gaps
- Effective people management
- Contemporary policies & procedures
- Growing our IT literacy to support delivery
- Agility to respond to fast changing times
- Professionalisation of Operations skills



FINANCIAL CONSIDERATIONS

Employment costs account for 45% of total operating expenditure for Council.

Employee costs comprise of the following components: salary & wage costs, increases driven by award and performance reviews, movements in employee entitlements, superannuation costs rising from 9.5% in 2021 to 12% in 2025, travel expenses, workers compensation insurance, fringe benefits tax, training costs, relocation costs and protective clothing.

Council seeks to pay competitive remuneration in order to attract and retain qualified, skilled and experienced staff. As the workplace becomes increasingly skilled and the facilities/plant our staff work with is replaced by more advanced control systems, our staff need to acquire enhanced skills and be remunerated accordingly.

The challenge in achieving a high-skilled and high-performance workforce in the face of pressure for cost containment requires a delicate balance.

EMPLOYEE LEAVE LIABILITY

Employee leave liability	2021/22
Employee leave liability	2,448,528
Reserves	2,262,793
Reserve %	92%

The impact of Covid travel restrictions over the past 2 years has set back our plans for more actively managing down our leave liabilities, as staff were understandably resistant to taking leave, when travel opportunities were denied them by Covid regulations. As the restrictions lift, plans are being put in place to manage planned absences.

It should be noted that these leave liabilities arise from legal entitlements by employees to such benefits. Many staff are resistant to attempts to have them reduce the balances, which are seen by many as a "nest egg" to protect family income in case of calamity, or to transition into retirement.

In addition, if staff do take extended leave to reduce these balances, the employer may bear the cost of temporary replacement wages which must be offset against the benefit of a reduced liability.

Nevertheless, renewed efforts are underway to systematically inform staff of balances, and for management to engage with them to plan net reductions in the balances without compromising operational effectiveness, bearing in mind that staff with the highest balances tend to be the most long-serving and experienced workers.

PROJECTED WORKFORCE COSTS

Projected workforce costs as follows:

	2022/23	2023/24	2024/25
Salaries	6,860,414	7,066,226	7,278,213
Wages - Work Orders	2,615,073	2,693,525	2,774,330
	<u>9,475,487</u>	<u>9,759,751</u>	<u>10,052,543</u>
Superannuation	1,226,461	1,227,074	1,227,687
Workers Comp Ins	207,100	213,313	219,712
Entitlements	1,458,481	1,502,235	1,547,302
	<u>2,892,042</u>	<u>2,942,622</u>	<u>2,994,701</u>
FBT	45,000	46,350	47,740
Payroll Tax	35,302	36,361	37,451
Training Costs	177,226	182,542	188,018
Relocation Costs	10,000	10,300	10,609
Protective Clothing	34,136	35,160	36,214
WH&S	15,938	16,416	16,908
Travel & Accommodation	43,479	44,783	46,126
Seminars & Conferences	46,038	47,419	47,811
Professional Development	2,500	2,575	2,652
	<u>12,777,148</u>	<u>13,124,279</u>	<u>13,480,773</u>

WORKFORCE GOALS FOR 2022 to 2025

EMPLOYEE TURNOVER

Employee turnover measures the number of employees leaving the organisation as a percentage. A healthy workplace has a reasonable level of workplace turnover to ensure retention of knowledge but also a level of new employees to bring fresh new ideas and experiences. In 2021 Council's turnover rate was 9.6%. The New South Wales median turnover rate was 11.3%. This significant reduction in turnover is likely associated with the impact of Covid-19 and could escalate ahead.

Target: Between 10% - 14%

LEARNING AND DEVELOPMENT

This indicator measures the investment in training provided. It will assist Council to invest in a structured learning and development program aimed at improving employee's capability. In 2021 Council's training spend per FTE averaged \$919.

Target: An average investment of \$930 per permanent FTE

LEADERSHIP AND MANAGEMENT CAPABILITY

This indicator supports culture through strong and motivated leadership capabilities. Council is moving towards a preferred style of inclusive, open, constructive leadership while also driving performance.

Target: 90% of Managers have undertaken the Leadership Development Programme

ABSENTEEISM RATE

Number of days of sick leave per employee per year, which affects employees and team's productivity levels. In 2021 Council's absentee rate was 5.4 sick days per FTE per annum. Across Australian Councils, the median number of sick days was 6.7 per FTE. Pandemic absenteeism spikes should return to normal.

TARGET: 5 days or less per FTE per annum

LOST TIME INJURIES

The nature, shape and mix of Council services will invariably impact the extent of workplace injuries. With Council's aging workforce (particularly in the outdoor teams) there is an increased risk of injury. In 2021 Council's LTI result was 63 days per 100 employees per annum. The New South Wales LTI result was 86 days per 100 employees per annum.

TARGET: 60 days or less per 100 employees per annum

WORKFORCE PLAN AND ACTIONS

This strategy is focused on four key areas which support an engaged and productive workforce.



OBJECTIVE 1:

To create a workforce culture and environment that supports our employees to perform at their best.

What will we do?	Why?
1a. We will actively support and enhance a constructive workplace culture, reflective of our values	A constructive culture results in the collaborative attainment of organizational goals. The culture is nurtured through people development, team synergy and adaptability.
1b. We will create an environment that seeks solutions to improve flexibility. We support the evolution of an agile and diverse workforce.	In today's society, change is rapid and our workforce needs to adapt to the associated opportunities and challenges. New business solutions are increasingly becoming available and change the way we work. By creating a workplace that is flexible and encourages diversity, we will be better positioned to retain and attract talent in a competitive skills market.
1c. We will promote and support employee health and wellbeing.	Well-being is ultimately about personal happiness – feeling good and working safely and healthily. A workplace that invests in employee wellbeing is benefited by a resilient and productive workforce.
1d. We will enhance and encourage two-way communication.	Through effective communication, we are better able to empower employee involvement to create better outcomes. It will also ensure we are working as one team in one direction for the benefit of our community.

OBJECTIVE 1 ACTIONS

PLAN	2012/2023	2023/2024	2024/2025
Undertake Staff Survey and formulate action plans. <i>The new staff survey will be run in the 2022/23 financial year.</i>		✓	✓
Reinforce and embed LSC values throughout all workplaces. <i>The values incorporated in the Performance Management system.</i>		✓	✓
Develop and implement a health and wellbeing programme for our employees. <i>In consultation with StateCover/Drake Workwise, a proposal for a health and wellbeing program is being developed. This involves focus on physical and mental health, health checks and health maintenance coaching.</i>	✓	✓	✓
Progress Disability Inclusion Action Plan recommendations to enhance access and inclusion across the workforce.	✓	✓	✓
Refine the injury management and work health and safety system. <i>LSC injury management framework is implemented and now being enhanced.</i> <i>Work, Health and Safety system in place and undergoing improvement activities.</i>	✓	✓	✓
Promote a positive, safe work culture to prevent injuries.	✓	✓	✓
Develop and implement a staff communications strategy to ensure two-way communication using available and developing technologies.	✓	✓	✓



OBJECTIVE 2:

To attract and retain talented and motivated people who appreciate the important role they play in the lives of our community.

What we will do:	Why?
2a. We will enhance our employer brand to attract the best talent.	In an increasingly competitive marketplace, attracting and retaining the right quality of talent is central to our ability to grow. A strong employer brand can be a powerful tool that can connect our purpose, values and strategy to our corporate brand.
2b. Develop a compensation strategy to address remuneration strategies supportive of the employer brand.	With limited resources, LSC needs to review and define its value proposition, and differentiate between satisfactory and excellent performance. Flexible and appropriate salary structuring options to be optimised. We will build on the progress already made in enhancing salary competitiveness,
2c. We will promote and develop constructive goal setting and performance feedback mechanisms.	Performance is enhanced when individual efforts are aligned to organizational goals. It is also important that sub-standard performance and behaviour is not tolerated, but corrected and managed.
2d. We will create an engaged workforce who enjoy their employment with us.	Engaged employees will enjoy their work more as they experience meaning in their contribution. Engaged workers also support their colleagues so as to ensure team effectiveness.



OBJECTIVE 2 ACTIONS

PLAN	2022/2023	2023/2024	2024/2025
<p>Review and promote flexibility within employee conditions and benefits.</p> <p><i>Encourage retirement savings and preparation.</i></p> <p><i>Consider hybrid working models to explore more flexibility in work delivery</i></p>	✓	✓	✓
<p>Simplify the performance management system to further enhance usability.</p> <p><i>The Pulse performance module has been implemented, and now requires greater user-friendliness.</i></p>	✓	✓	
<p>Enhance Employer Brand support.</p> <p><i>Revamp Jobs Website, job advert template, and recruitment material.</i></p>	✓	✓	✓
<p>Implement new induction programme.</p> <p><i>Ensure a user-friendly design and implementation of induction for new staff to ensure speedy integration into the workplace.</i></p>	✓	✓	





OBJECTIVE 3:

To develop leaders that will inspire, motivate and coach our employees to realise their potential and rise to opportunities and challenges.

What we will do:	Why?
3a. We will build the strength of council by developing our leadership capability.	Professional leadership skills will drive the desired constructive culture to ensure that goals are achieved. Through leadership we will inspire superior performance and address under-performance.
3b. We will identify and grow our emerging leaders.	Our first-line leaders have mostly emerged because of technical competence. Our next priority is to identify leadership potential, and nurture it through formal and informal development efforts.

OBJECTIVE 3 ACTIONS

PLAN	2022/2023	2023/2024	2024/2025
Develop and implement a leadership development strategy and plan. <i>Need to identify the leadership competencies for the next 5-10 years, and formulate a strategy to ensure these are embedded in our leadership team.</i>		✓	✓
Implement options to coach our middle and senior level leaders. <i>LSC has taken up the LG Professional Bundle to benefit from industry development initiatives and stay current.</i>	✓	✓	✓
Participate in Rural Management Challenge. <i>The Challenge represents a unique opportunity to ensure cross-functional development, so that we avoid silo-oriented management practices.</i>	✓	✓	✓

OBJECTIVE 4:



To drive individual and collective performance through continuous improvement and learning

What will we do?	Why?
4a. We will avoid stale mindsets by engaging in regular and rigorous service reviews and process improvement initiatives.	What worked yesterday is not necessarily appropriate for tomorrow. In addition to incremental improvements, Council will undertake a programme of service reviews which will force a critical re-look and existing process, practices and structures in targeted departments.
4b. We will invest in our employees through the development of a responsive learning environment.	Learning is critical to ensure we remain up to date with new ways of working. By supporting the acquisition of new technologies, behaviours, knowledge, skills and attitudes we will enhance our employees' ability to meet current and future job requirements.
4c. We will develop and embed a capability framework to enhance performance.	To effectively achieve our goals, we must ready our workforce to drive the changes needed in new areas, such as climate resilience.

OBJECTIVE 4 ACTIONS

PLAN	2022/2023	2023/2024	2024/2025
Identify and address individual training needs. <i>Ensure that all training investment is aligned with identified business needs.</i>	✓	✓	✓
Develop and implement a corporate learning and development program which rolls out LSC-wide training initiatives.		✓	✓
Develop and implement a training program for technology skills to close the gap and ensure skills are maintained. <i>The pace of technological change is unrelenting, and LSC needs to ensure that staff have the technological literacy needed to support the systems and technology which is likely to roll out as plant and hardware is replaced.</i>		✓	✓





LEETON
SHIRE COUNCIL

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