

Workforce Management Plan 2022- 2026



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1. Executive Summary

Yass Valley Council is the largest single employer in the Yass Valley local government area with over 175 employees working across three (3) divisions. Council's staff are critical to its successful operation, providing a wide range of services to the community. Council recognises that a committed and engaged workforce results in improved organisational outcomes and better service provision to our community.

The Workforce Management Plan outlines Council's Human Resource requirements for the next four (4) years and develops the framework and strategies to ensure the outcomes required from the current Delivery Program are met.

There is an array of human resource challenges facing Council, including an ageing workforce, the need to retain and attract quality staff, the need to transfer existing corporate knowledge and skills, and the increasing expectation that employers will provide a work environment that recognises the need for work life balance.

Purpose of the Workforce Management Plan

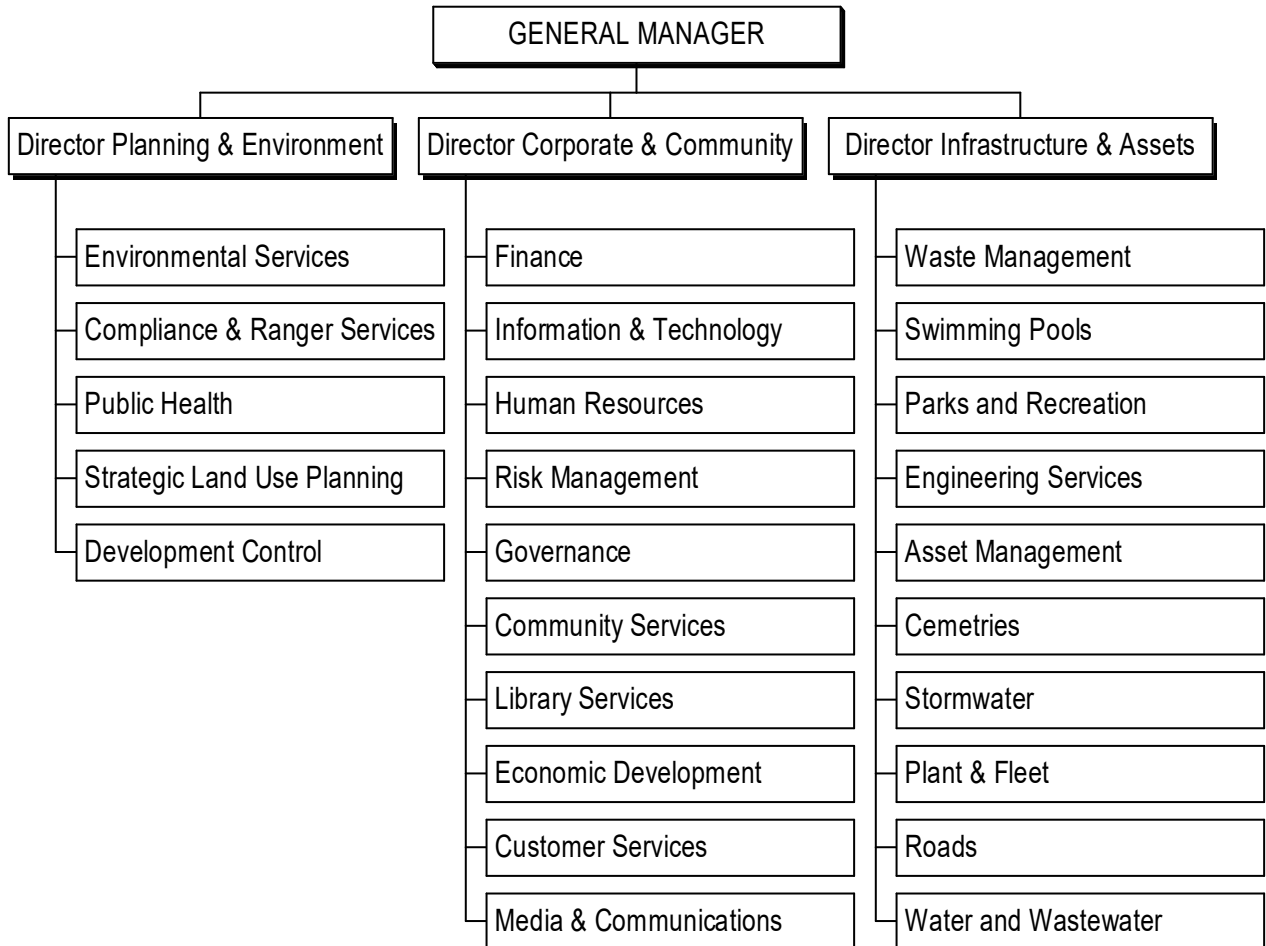
Workforce management planning is all about future needs of our workforce in accordance with the service delivery expectations of the community. It is the ongoing and proactive process of determining and shaping the capacity and capability of the Yass Valley Council's workforce to respond to the changing needs of the community, the organisation's goals and objectives or simply "getting the right number of people with the right skills in the right job at the right time.

The Workforce Management Plan also assists Council to develop solutions to issues such as attraction and retention of staff, skill shortages, an ageing workforce, succession planning, and managing work/life balance.

2. Our Organisation

Council operates under a three-division structure outlined in the following diagram. Within the structure our business units operate to achieve expectations of the Community Strategic Plan.

We maintain a flexible and responsive organisation structure.



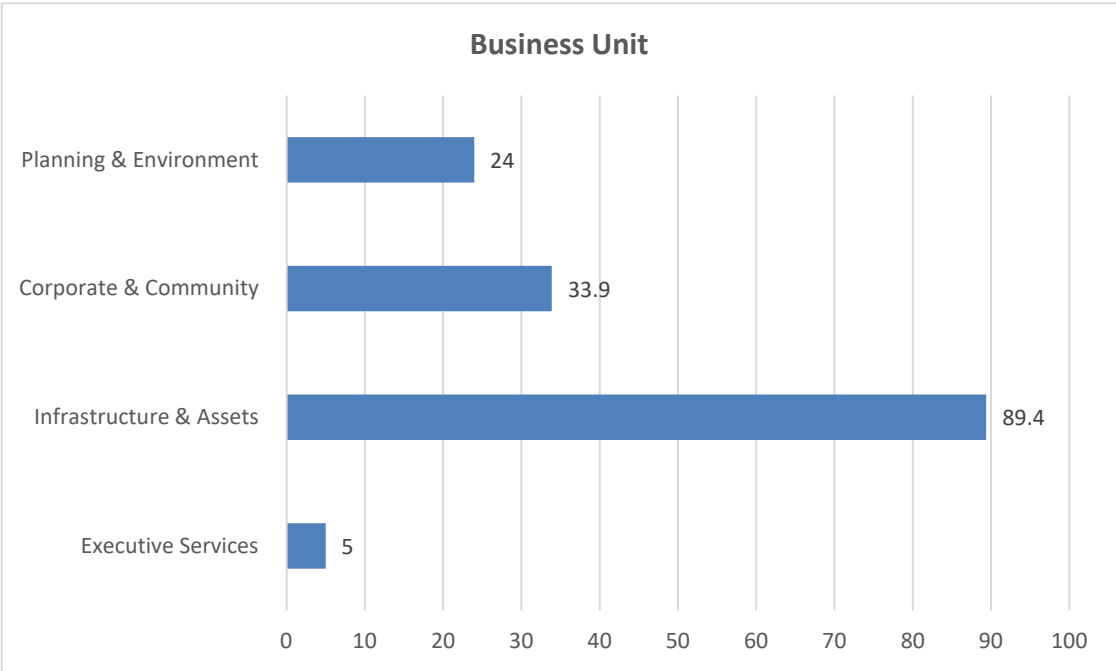
3. Our Workforce

Council's organisation structure includes permanent, fixed term and contract positions which may be either be filled on a full-time or part-time basis. Council's organisation structure does not include casual positions.

The below table refers to the full time equivalent (FTE) of positions in the structure rather than individual positions. All positions are included whether currently occupied or vacant as statistical evidence indicates that it would be most unusual for all staff establishment positions to be occupied at any one point in time.

At 31 March 2022 the full time equivalent of Council's organisation structure was 152.3. This consists of 160 positions of which 141 are full-time and 19 part-time positions.

The following graph highlights the spread of full-time equivalents across each business.



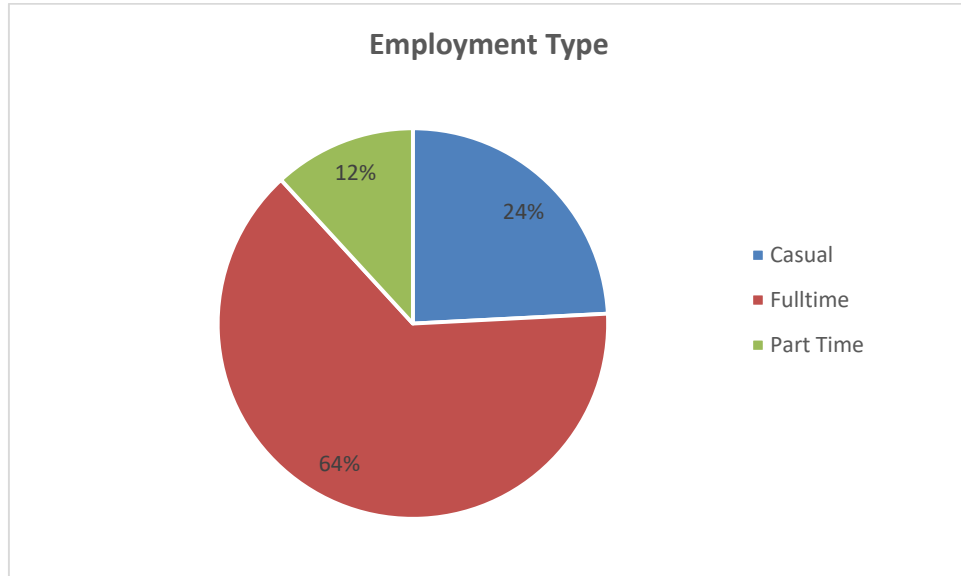
Casual Employees

In addition to the permanent, fixed term and contract positions, Council engages people on a people casual basis to:

- provide cover for staff on leave in areas where service provision must be maintained, for example Yass Valley Information Centre, Library, and waste transfer stations
- provide assistance in times of peak workload
- fill seasonal rosters at swimming pools
- undertake specific short-term projects.

Current Workforce Profile

Yass Valley Council's workforce at 31 March 2022 comprises of 186 staff employed on either a permanent, temporary, or casual basis. Of these 186 staff 119 are full time, 22 are part time and 45 are casual (refer to Employment Type graph below).



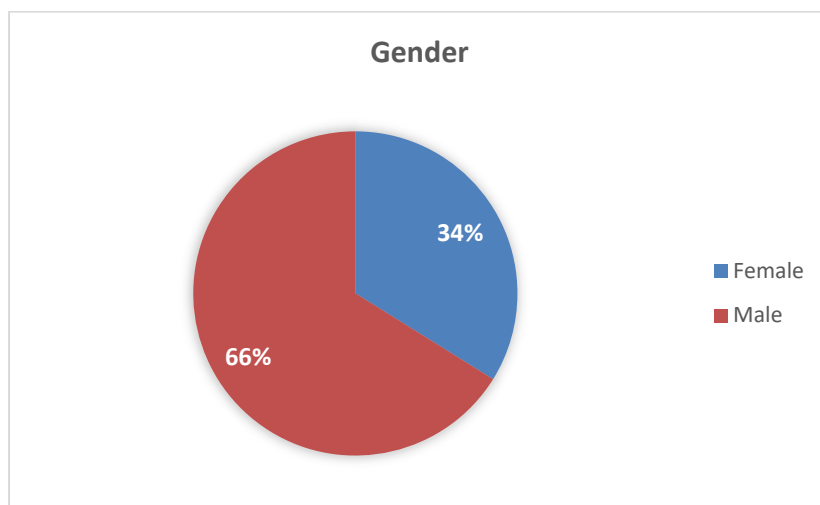
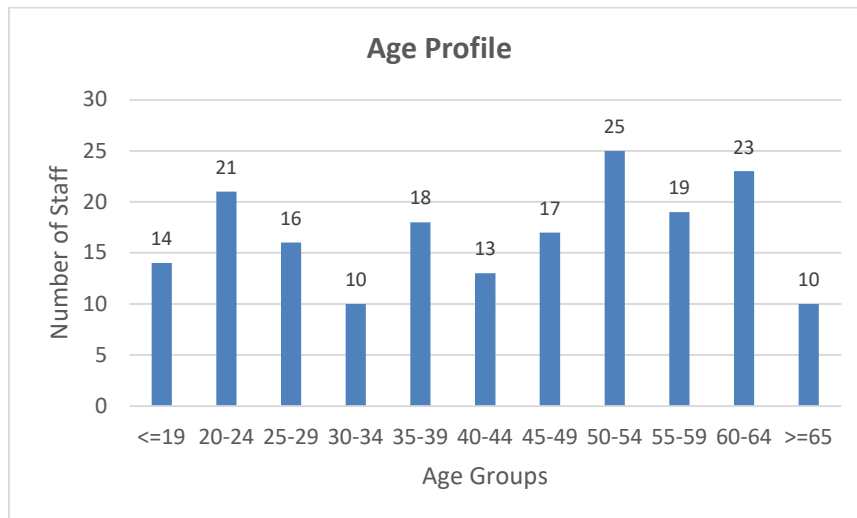
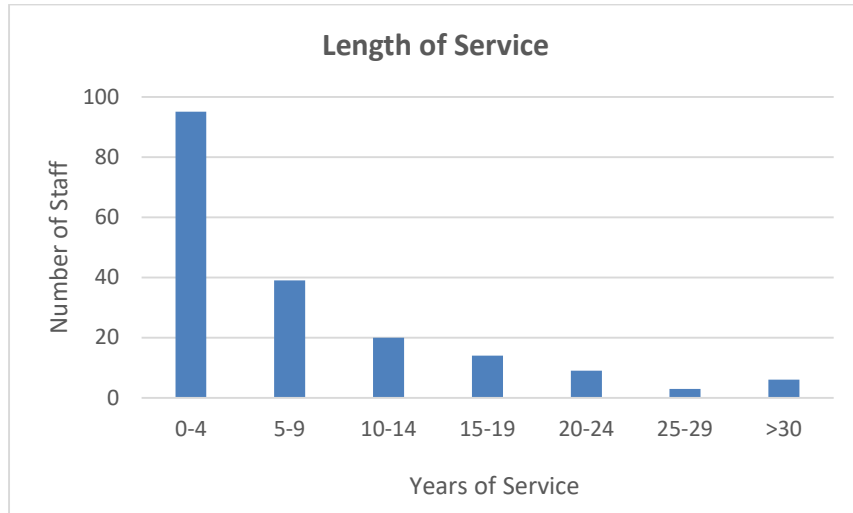
The 14 staff engaged on fixed term contracts comprise 4 senior staff contracts, 1 externally funded position, 1 junior placement, 3 trainees, 3 apprentices, and 2 cadets.

Council continuously monitors staff numbers to ensure effective provision of services and infrastructure for the community. Where additional resources are required due to staff absence, increased workload or projects, Council may engage labour hire contractors or people on a short-term contract.



Profile Summary

The graphs below outline the various profiles of Council employees.



4. Key Challenges

Yass Valley Council is facing challenges, both now and into the future, predominately related to the nature of local government industry, the diversity of the organisation and the expectations of the community.

These challenges have been identified and integrated into Council's plan:

- Ageing workforce
- Skills shortage
- Attracting and retaining staff
- Leadership development.

Ageing Workforce

Council has a number of staff who will be retiring or transitioning to retirement over the next decade. It is increasingly important to retain talented mature aged workers in sectors of the workforce to complement the younger less experience workforce. Although 28% of the workforce is over 55, a further 38% are under the age of 35.

The increasing ageing workforce brings financial and social implications for the workplace. In addition, corporate knowledge retention requires a planned approach over the next four-years.

Skills Shortage

Council will continue to address skills shortages with programs that “grow our own” which will include mentoring, cross-training, entry level programs such as trainees and apprentices, up-skilling staff, and involvement with programs delivered by the CRJO or other external organisations.

Attracting and Retaining Staff

The ability of Local Government to attract and retain professionals continues to be a key challenge. In Yass Valley’s case this is due to the proximity to Canberra and other large regional councils.

The opportunity to offer flexible working arrangements include part-time, condensed hours, transition to retirement plans, work from home and job sharing. Promoting flexible arrangements may attract a different array of applicants who require flexible arrangements.

Leadership Development

Council will continue to invest in leadership capabilities by continuing to allocate funding for leadership development. Appropriate programs will be implemented for staff to continue Council's ongoing commitment to developing leaders.

5. Proposed Workforce

The organisation structure is capable of executing the current Delivery Program. With new actions in the Delivery Program, the changing environment, and the nature of local government, resourcing requirements may need to be reviewed during the four-year period.

Where required, it may be necessary to increase staff numbers for specific tasks or projects, and this may be through a fixed term or contract basis.

Operational and Long Term Financial Plans

Operational plans are developed annually to maintain consistency with the Delivery Program, Asset Management Plans, and the Long Term Financial Plan.

The Workforce Management Plan is flexible and reviewed to ensure we are able to support the actions identified. Any increased resources will be budgeted for by increasing revenue streams, seeking funding, or reducing costs. The departments that identify a need for additional resources are required to present a business case to support any increased resources. The General Manager will determine whether these requirements will be met by internal or external resources, as necessary.

Population Growth

The Yass Valley population forecast for 2022 is 18,479 with a forecast to grow to 27,315 by 2036 (<https://forecast.id.com.au/yass-valley/population-summary>).

The Yass Valley population and household forecasts present what is driving population change in the community and how the population, age structure and household types will change each year between 2016 and 2036.

The forecast provides Council with knowledge to make confident decisions about the future.

Future Workforce Characteristics

In undertaking a comprehensive review of the workforce challenges, we are mindful of various elements that need to be taken into consideration:

- Physical requirements of certain positions may prove problematic to an ageing workforce. This may impact on productivity, lost time and workers compensation claims and increased premiums.
- Potential loss of corporate knowledge and skills resulting from the anticipated retirement of an appreciable number of long serving employees in the foreseeable future.
- Expected demand for more flexible working arrangements and transition to retirement programs.
- Contract labour market will add further pressure to existing skills shortage areas. It will become increasingly difficult to attract and retain professional staff in areas such as accounting, planning, building and engineering.
- Financial constraints will adversely affect Council's ability to remain competitive in the marketplace.

6. Workforce Strategy and Implementation

Implementation of the Workforce Management Plan is directly aligned with the objectives of the Community Strategic Plan and Delivery Program actions. It is the responsibility of all levels of Council; Mayor, Councillors, General Manager, Directors, Managers, Supervisors, and staff to support and engage in ensuring within the four-year timeframe that Council's Integrated Planning and Reporting Framework including the Workforce Management Plan are implemented.

Council aims to become an organisation:

- which is an employer of choice,
- where the staff Values are imbedded in our workforce (Collaboration, Service, Sustainability, Integrity and Accountability),
- where staff are respected by the local community,
- that has adequate resource to provide the services desired by the community.

Strategies to Address Key Challenges

To achieve key challenges a list of strategic tasks has been identified:

Ageing workforce

- Review staff aged 55+ to identify their aspirations, opportunities for continued employment and potential job redesign
- Improve resources, systems and on-the-job training to capture and share corporate knowledge, experience and industry specific skills to ensure a smooth transition of skills and knowledge
- Council supports the Local Government (State) Award provision for transition to retirement.

Critical Positions

- Identify all positions within the organisation that are deemed to be 'critical'
- Develop a strategy for the future staffing of all 'critical' positions

Learning and Development

- Develop organisational objectives and directions for training
- Develop annual performance reviews for all staff
- Use the performance reviews to develop individual training plans

Management and Leadership

- Create a program to up-skill current employees utilising mentoring and career development opportunities
- Develop business improvement practices across the organisation
- Improve communications in all areas and at all levels of Council

Recruitment and Retention

- Undertake market research analysis of salaries in surrounding Council's and ACT to inform a comprehensive review of Council's salary system
- Undertake an analysis of current recruitment advertising to ensure maximum exposure
- Provide and promote opportunities for flexible work arrangements

Regional Collaboration

- Identify networks to enable regional training
- Identify opportunities to share resources with community and external organisations, such as Canberra Region Joint Organisation (CRJO)

Succession Planning

- Identify skills gaps for staff progression
- Identify opportunities for staff to act in higher graded roles
- Develop coaching / mentoring programs for the transfer of corporate knowledge

Entry Level Programs

- Continue current apprenticeship and trainee program
- Strengthen relationships with educational facilities to highlight employment opportunities
- Promote meaningful school Work Experience opportunities
- Participate in school careers information days



7. Monitor and Evaluate

The Workforce Management Plan will be monitored annually by Council's Executive Management Team. Should there be any significant changes required, it will be brought back to Council and placed on public exhibition.

Evaluation of the Workforce Management Plan will include reviewing progress and amending strategies as required.

