



INTERIM WORKFORCE MANAGEMENT PLAN

Acknowledgement of Country

Dubbo Regional Council acknowledge the Wiradjuri People who are the Traditional Custodians of the Land. Council pay respect to all Elders past, present and emerging of the Wiradjuri Nation and extend that respect to other First Nations peoples who are present.

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Introduction

The Towards 2040 Community Strategic Plan (CSP) identifies the aspirations and priorities for the community, and the expectations they have for the future. However, these aspirations can only be achieved if sufficient and sustainable resources are available.

This interim Workforce Management Plan identifies how the capacity and capability of Council's workforce will meet the objectives of the CSP. It aims to ensure Council's workforce has the skills, background and experience, and identifies how future staffing and skills requirements will be met. This requires having systems in place to attract, develop and support workers to help Council succeed.

This Plan aims to:

- identify workforce requirements needed now and in the future, including recruitment, staff progression and development, internal redeployment and succession planning
- ensure the workforce can meet increasing community expectations around service delivery and scope

- structure the workforce for efficient and effective service delivery
- establish fair and equitable governance arrangements for the workforce
- provide a framework for workforce support and development

Our staff have the energy and passion to make a significant 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 this generation and the next.

The issues, strategies and initiatives in this Plan will contribute to an engaged and productive workforce that is capable of supporting the challenges set in the CSP whilst maintaining high quality services for our community into the future.



Our organisation

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Our Values

Our values are considered as part of our recruitment processes, and are linked to position descriptions, policies and procedures.



Council structure

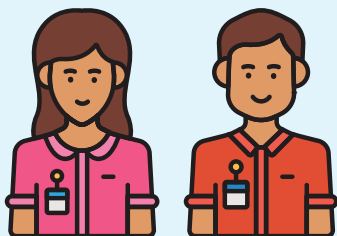
Council delivers services to the community through five divisions.

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Workforce

The following information is based on our workforce data up to December 2021



Total workforce: 611

Permanent: 499 Casual: 112
Full time: 380 Permanent part time: 74
Temporary: 13



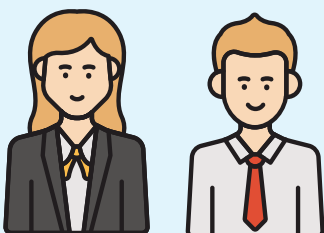
Average employment age:

FULL TIME	PART TIME
Male: 48	Male: 55
Female: 43	Female: 44



Workplace gender:

FULL TIME	PART TIME
Male: 283	Male: 21
Female: 187	Female: 68



Manager positions and above

Males: 69%
Females: 31%



New staff and retention

Percentage of employees in last two years: 6.2%
Staff turnover: 9.4%
Average length of employment: 9 years

What motivates our employees?

Council conducted a staff survey in July/August 2021 to seek the opinions and perspectives of staff on working at Council and the solutions to challenges as seen by the staff.

355 employees completed the survey, representing a response rate of 66%. However there were an additional 136 responses received that were incomplete, and as such were omitted from quantitative analysis; if completed would have resulted in a response rate of 91%.

The results from the survey overall were positive, however highlighted the areas of improvement from an employee's point of view.

79% of staff believed they can make a difference to the success of Council with 65% of staff feeling energised by the work they do.

Employees generally felt they had a positive working relationship with their leader with 76% saying that

their leader makes them feel a valued member of the team. This result measured the same as in the previous survey.

As well as a positive working relationship with their leader, 83% of employees agreed that their colleagues helped when needed. The results showed that the positive working environment was a relative strength for Council being the overall third highest scoring people principle.

Our employees viewed priority improvement areas for Council to be:

- Analytics & Measurement – Employees would like more opportunity to provide feedback on key organisational topics.
- Resourcing levels – Employees identified opportunity for improvement in the areas of recognising and mitigating skills shortages and responding to changing resourcing needs.



Meeting the needs of the future

In planning our future workforce needs, it is critical to identify and understand both internal and external factors.

A cohesive organisation

Council has made significant in-roads in building a new, cohesive organisation. In doing so, there is a need to focus on the development of a new culture that reflects the values and requirements of our community. Council's value of one team is an important first step to re-building Council's organisation.

With a change in leadership there has been the opportunity provided to review and determine the organisations strategic direction. The work in this area, along with the internal feedback from the survey, focuses on ensuring all employees understand the strategic direction and the role they play in achieving it.

Coronavirus (COVID-19)

The current coronavirus pandemic is having a major impact on our workforce and operations. The full impacts are yet to be determined, but the following impacts are already occurring:

- Staff working from home and the need to be more agile
- Management, Information Technology and People, Culture and Safety are focussed on supporting staff to ensure delivery of essential services continue for the community

- Impact on mental health and greater use of the Employee Assistance Program
- Social distancing impacts

Local labour market

The Local Government Area has a broad economic base, comprising manufacturing, mining, health and education, retail, service industries, finance and agriculture industries, and services at the State and Local Government levels.

A key challenge for the region is managing its rapid growth. An increase in employment in public administration roles in government, health and education services has increased competition for skilled staff. Combined with increasing retirements due to ageing, Council will need to be able to compete with other agencies to attract and retain talent.

Average age of the permanent workforce

An ageing workforce continues to be an important consideration for Council, as it is for the Local Government industry as a whole, with an average age of 45 for our employees.

An ageing workforce brings with it a number of concerns, including an increase in injury, increase in workers compensation costs, loss of corporate knowledge, challenges with technological changes, just to name a few.



Technological change

In an ever-increasing technological world, Council needs to be looking towards the future and equipping our workforce with the skills to embrace and utilise technological change.

Council will continue to drive innovation and efficiencies by considering new technologies and providing training to our staff to use these technologies. Technological change has already, and will continue, to impact the way we work, especially in relation to information technology. The roll-out of new technology in relation to phones, virtual desktop infrastructure (VDI) and remote meetings, has already improved the efficiency of Council's operations.

The increase of working from home due to the pandemic has accelerated some technological improvements for the organisation. With the increasing desire for employees to operate more flexibly in the future there will be increased opportunities as well as challenges in this area.

Future of work

Local Government NSW reports that 40.9 percent of NSW jobs are in the highest risk category for being computerised within 10-15 years. The largest impacts will be felt by labourers, machine operators, technical and trade workers and administrative officers.

Council has an obligation to support and grow employee's skills for the future as the nature of their work changes. Council must identify those roles that are likely to be impacted, identify the new capabilities staff will need, and develop training and development programs to ensure staff are equipped to thrive in a changing workplace. This includes evaluating new organisational models and team based approaches that allow staff to build experience and knowledge outside their traditional areas of expertise.

Skill retention and attraction

Council continues to operate in a competitive environment in relation to skill retention and the attraction of qualified and experienced staff. In addition, local government still is unable to compete with state and federal government in terms of pay and flexibility.

This general trend has resulted in Council experiencing difficulties in skill retention and attraction. In particular, professions in the areas of finance, strategic and statutory planning, building certifiers and safety have been difficult to attract qualified and experienced staff.

There are also increasing difficulties in obtaining skilled and experienced staff in operational areas in particular those in the construction and water and sewer fields.



Gender equity

Council's gender ratio remains unbalanced with more male employees than female employees. Whilst there has been an improvement in the representation of females in leadership, there is still a significant gap.

Diversity

The proportion of Indigenous people, people with disabilities, people from non-English speaking backgrounds, migrants and LGBTQI residents is expected to grow reflecting the changing face of industry and workforce composition. There is a risk that the region is not realising the benefits of full economic participation of all its residents. This will require Council to develop inclusion strategies to support a more diverse workforce and community.

Loss of corporate knowledge

With an ageing workforce, the need to address the potential loss of corporate knowledge is ever-present. Council has already, and will continue over the next four years, to lose a number of long-term employees. The combined corporate knowledge of these employees is significant and needs to be adequately captured.

A skilled, agile and diverse workforce

This period of change has highlighted the need for Council to be more agile. Council, as well as local government generally, has been a very stable environment up until the amalgamation. Including a new Chief Executive Officer and a new Council, this has highlighted the need for staff to be equipped with the skills and abilities to be flexible and adaptable.

Climate change

Climate change will have a significant impact on the region and will increase costs for the development and maintenance of infrastructure. New emission reduction targets will be introduced, and price increases for energy will have a significant impact on the Council's budgetary capacity.

Council will need to be proactive in identifying new skills, technologies and innovations that will improve the way we manage our energy, finances and responsibilities



Structure Review

The election of a new Council and further continued engagement with our Staff has facilitated a review of the strategic direction for Dubbo Regional Council. This review process and strategic planning has provided a renewed vision, in addition to the establishment of goals and priorities for the organisation into the future.

With the priorities and shared direction identified, a review of the organisational structure has been undertaken and changes made to assist us in achieving our goals. This review resulted in Council adoption of a new Senior Staff Structure in March 2022.

The adoption of a new Senior Staff Structure is a component of an ongoing organisational design review package, which also includes service review planning of Council functions and activities to ensure Council continues to operate as an efficient and effective business for our community.

The new Senior Staff Structure is as follows:



As a result of the ongoing organisational design review processes, this Workforce Management Plan has been prepared as an Interim Plan for the 2022-2023 Financial Year. Following conclusion of the organisational review processes, a further detailed Workforce Management Plan will be prepared, which responds to the needs and perspectives associated with the efficient and effective planning of our workforce and importantly, ensuring our human resources and the perspectives of our Staff are a key component of the future success of our organisation.

Workforce Strategy

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Results from the staff survey have led to a comprehensive organisational design review to address the outcomes from the survey.

The organisational design review will analyse our critical people practices to identify opportunities for improvement into the future.

Part of the organisational design review has highlighted the need to ensure that Council has in place an effective, robust and repeatable workforce planning process. In preparing a comprehensive workforce strategy, it was important to ensure our future challenges are appropriately considered and planned.

Below are the initiatives that will form part of Council's Organisational Development plan. The initiatives and programs developed will be undertaken to ensure we have an organisation that can meet the future needs of our employees and community.

ACTIVITY	TIMING
Capability forecasting	Y1
Change management framework	Y1
Organisational wide communications strategy	Y1
Workforce planning process	Y1
Organisational structure	Y1
Leadership Framework	Y1
Role design	Y2
Resourcing strategy	Y2
Succession planning	Y3
Development & pathways	Y3
Performance framework	Y3
Total reward strategy	Y4



Workforce Strategy

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The Strategic Framework for our future Workforce Strategy is provided as follows:

Engage

To ensure a culture of engagement is fostered where the issues and perspectives of staff are the integral drivers of our success

What challenges are we meeting?

- Average age of the workforce
- Skill retention and attraction
- A cohesive organisation
- Gender equity
- Skilled, agile and diverse workforce

Grow

We strive to provide a supportive and productive environment that ensures our workforce can grow in knowledge and capability to meet the needs of our community

What challenges are we meeting?

- Average age of the workforce
- Technological change
- Skill retention and attraction
- A cohesive organisation
- Gender equity
- Loss of corporate knowledge
- Skilled, agile and diverse workforce

Prosper

We foster a culture of safety and well-being for our workforce

What challenges are we meeting?

- Average age of the permanent workforce

Perform

Our workforce benefits from a culture of continuous growth and learning, which is facilitated by appropriate remuneration, conditions and reward

What challenges are we meeting?

- Skill retention and attraction
- A cohesive organisation
- Skilled, agile and diverse workforce

Build

We are an employer of choice and an industry leader representing all members of our community

What challenges are we meeting?

- Average age of the workforce
- Technological change
- A cohesive organisation
- Gender equity
- Loss of corporate knowledge
- Skilled, agile and diverse workforce



Monitoring our performance

The monitoring, evaluation and review process is an important and ongoing process. When developing new actions, the actions from the previous year are reviewed and re-included if relevant. This process also includes measuring effectiveness, determining success and reporting on key performance indicators.

We will monitor our performance through a dashboard of people related metrics that are being developed,

along with People Leader KPI's which will cover the following areas:

- Employment costs
- Recruitment performance
- Employee engagement
- Learning & Development and Return on Investment



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