



WORKFORCE PLAN

Hindmarsh Shire Council



**Hindmarsh
Shire Council**

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WHAT IS THE WORKFORCE PLAN?

The Workforce Plan aims to ensure that the goals and aspirations of the community as outlined in the Council Plan can be met by Council in the delivery of actions and services to the community.

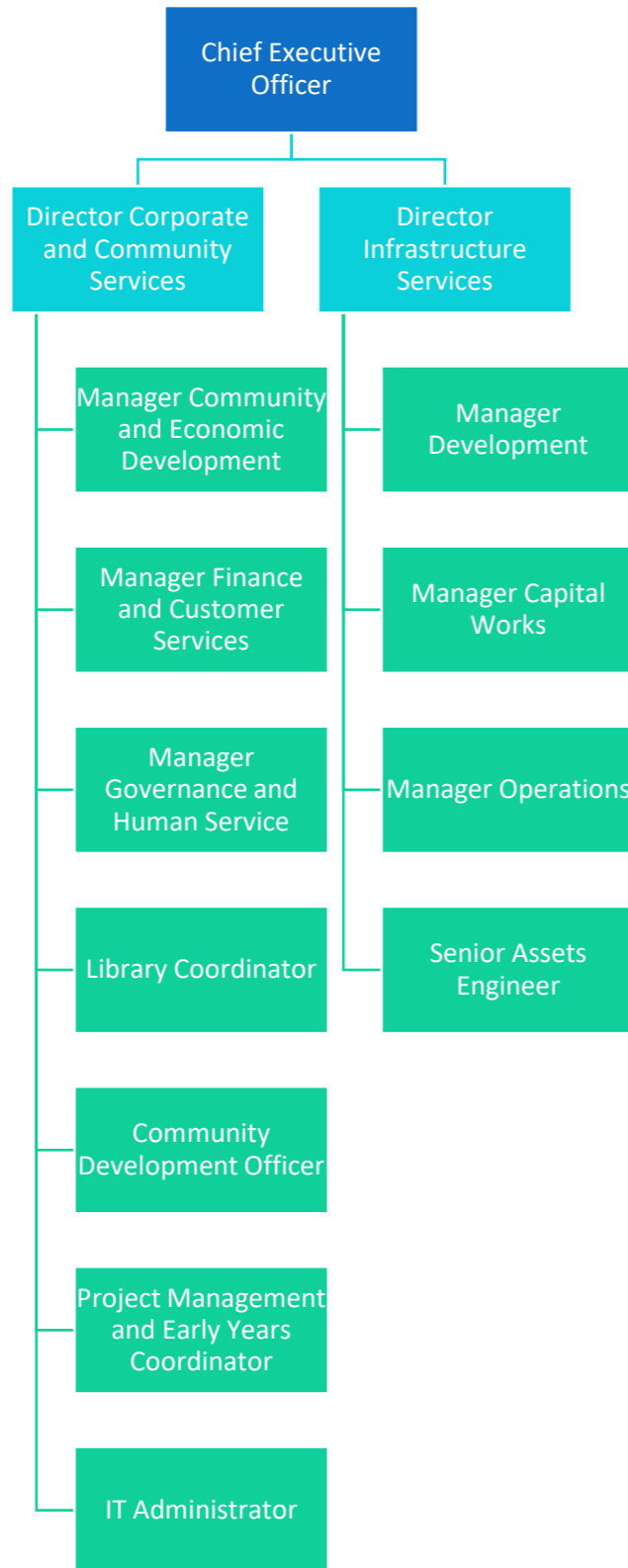
This Plan aims to ensure that Council can best deliver the needs of the community, whilst ensuring a workforce plan is in place that has the skills, background and experience taking into account the challenges of the future.

An effective Workforce Plan will enable Council to focus on the medium and long-term requirements of our community, whilst providing an effective framework to change over time and meet new challenges.

The actions and initiatives set out in this Plan will contribute to an engaged and productive workforce. This will ensure we can help to achieve sustainable service provision for our community, whilst meeting the expectations of our community as included in the Delivery Program.

OUR ORGANISATIONAL STRUCTURE

Hindmarsh Shire Council's structure consists of an executive office and two directorates, which undertake service delivery to our community as follows:



WHAT WE DO

Hindmarsh Shire Council delivers a wide range of services to the community, including, but not limited to the following:

EXECUTIVE OFFICE	<ul style="list-style-type: none"> • Council meetings • Council support
CORPORATE AND COMMUNITY SERVICES	<ul style="list-style-type: none"> • Customer service • Human resources and safety • Governance • Community care • Risk and insurance • Contract management • Information technology • Finance and payroll • Economic and community development • Local laws • Environmental health • Libraries • Early years
INFRASTRUCTURE SERVICES	<ul style="list-style-type: none"> • Asset management • Planning and building • Capital works • Operations • Facilities and environment

WHO WE ARE

TOTAL WORKFORCE	121	69 PERMANENT FULL TIME 6 FULL TIME CONTRACT	34 PERMANENT PART TIME 2 PART TIME CONTRACT 10 CASUAL
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AGE RANGES	15-24 YEARS	4
	25-34 YEARS	27
	35-44 YEARS	14
	45-54 YEARS	25
	55-64 YEARS	43
	65+ YEARS	8

GENDER	FULL TIME	PART TIME
	M – 58	M – 7
	F – 17	F – 39

66	STAFF TURNOVER	MANAGER POSITIONS AND ABOVE HELD BY FEMALES
NEW EMPLOYEES (PAST 2 YEARS)* Including 13 temporary Working for Victoria Employees	19.6%	56%

AVERAGE LENGTH OF EMPLOYMENT	8 years Approx.
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BANDING	Band 1	5
	Band 2	24
	Band 3	35
	Band 4	21
	Band 5	13
	Band 6	12
	Band 7	2
	Band 8	6

STAFFING REQUIREMENTS

Projected staffing requirements for the next four years

Previous year's FTEs

Year	Civic governance and leadership	Corporate and community	Infrastructure
2017 – 2018	2	32.77	52.64
2018-2019	3	29	44
2019-2020	3	30	45
2020-2021	2.3	32.4	54.3

Projected staffing requirements for the next four years

Year	Civic governance and leadership	Corporate and community	Infrastructure
2021-2022	2	34.5	47.3
2022-2023	2	32.6	47.3
2023-2024	2	32.6	47.3
2024-2025	2	32.6	47.3

Comments on Full Time Equivalent (FTE) projections and changes

Our FTE figures stay consistent; however there was an increase in the FTE during 2020-2021 due to the Working for Victoria program which saw Council employ 13 people. The Working for Victoria program was part of the Victorian Government's \$1.7 billion Economic Survival Package. The Working for Victoria Fund was designed to connect workers with new opportunities to help our community and contribute to Victoria's ability to respond to the pandemic.

Changes to the FTE in Civic governance and leadership have been due to backfilling positions while staff have taken parental leave.

There is a difference in projected FTE between the financial years 2021-22 and 2022-23 because of the State Government funded position of the Business Continuity and Hospitality Concierge Position. The position was funded to assist businesses with adhering to COVID-19 Directions and concludes at the end of February 2021. The Business Continuity and Hospitality Concierge Position concludes at the end of February 2021. Community Care staffing has also fluctuated due to the COVID-19 pandemic.

Staffing turnover is affected by additional positions such as those funded by Working for Victoria and other short term funded positions.

WORKFORCE ANALYTICS

Metrics, indicators, results or analysis of data to demonstrate council's commitment to meeting the current and future workforce needs of the organisation and its community.

Skill retention and attraction

- Hindmarsh Shire operates in a competitive environment in relation to skills retention and attraction of skilled employees. In particular it is difficult to attract and retain trades, engineers, planners and community and economic development employees. This is a problem faced by other councils and is compounded by our remote location.
- Our staff turnover for the previous financial year was high due to the Working For Victoria Program which saw Council employ 13 people on six month contracts.

Average age of the workforce

- An ageing workforce is an important consideration for Council. 42% of our staff are over the age 55 years of age.
- An ageing workforce brings with it a number of concerns including increase in injury, increase in workers' compensation costs, loss of corporate knowledge; and challenges with technological changes.

A cohesive organisation

- Council operates in four towns, over 7,500 square kilometers. We have a diverse workforce including corporate staff, outdoor staff, community care workers, caravan park staff and transfer station staff. This can result in challenges in creating a cohesive organisation. This has been compounded in the last two years with COVID-19 with staff working from home for extended periods of time.

Loss of corporate knowledge

- We have an aging workforce and as a result, the possible loss of corporate knowledge is a real and imminent risk. Council has already, and will continue over the next four years, lose a number of long term employees. The corporate knowledge of these employees needs to be captured.

Gender equality

- Currently, Hindmarsh Shire has 65 male employees and 56 female employees. We have good female representation in senior roles, particularly in Director and Manager roles, however there is some disparity at the Supervisor / Team Leader level. A significant gender disparity for Council is that we only have 17 females in full time roles where as we have 58 males in full time roles.
- Council also has certain departments that are heavily gender segregated such as community care and outdoor staff.

Technological change

- Technology is evolving and changing at a rapid rate. Council needs to be looking towards the future and equipping our workforce with the skills and abilities to embrace and utilise all technological change. Council aims to drive innovation and efficiencies by considering new technologies and providing training to our staff in their use.

Community engagement

- The *Local Government Act 2020* requires extensive community consultation.

WHAT OUR EMPLOYEES SAY

People Matter Survey

Hindmarsh Shire Council participated in the Victorian Public Sector People Matter Survey as part of the Workplace Gender Audit conducted under the *Gender Equality Act 2020*.

Workforce planning sessions

We shared and tested the People Matters internal results with independently facilitated sessions with employees, as well as seeking their feedback on what they value as an employee. We are pleased to report that there are a range of positive aspects being reported through this, with the most common elements being:

- **Pride** in working as part of the **community** in which we live and work;
- Seeing the **results of our work** and the benefits Council delivers through this;
- A **shared customer focus**;
- A strong **sense of team** and ability to rely on others for **support**;
- **Flexibility** and willingness to assist others to achieve outcomes;
- **Family friendly** and flexible employer;
- A **wide variety of work**;
- **Pay and conditions** overall, including rostering arrangements;
- A **recognition and appreciation** of **direct leadership positions** in managing the teams effectively.

Focus areas

Similarly, employees identified areas for Council focus during this planning process. This included:

- **Training** and ensuring a balance across on the job and general compliance needs;
- **Improved technology systems**, which are being explored through Council's current involvement in the RCCC initiative;
- Opportunities to work on **communication** and **connection** across Council, in the context of a broad range of work types and geographical challenges;
- Creating a line of sight through education providers and similar initiatives to Council as a good employer with a range of career opportunities. This also focused on opportunities around creation of youth employment;
- Recognition of Council having an **ageing workforce** and the need to **capture skills, knowledge and experience** as well as support employees through to retirement;
- **Review of Facilities**, including as it relates to gender considerations;
- **Impacts of insecure employment**, including as a related to Council at times offering contract rather than ongoing employment.

WORKFORCE STRATEGY

This workforce strategy is built on 4 principles:

1. Workforce engagement
2. Growing our capabilities
3. Having a safe and healthy workforce
4. Planning for the future

Workforce engagement

To ensure a culture of engagement that is fostered throughout the organisation where the views of our staff are considered and valued.

What challenges are we meeting?

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

Action	Year 1	Year 2	Year 3	Year 4
Corporate values Embed the values outlined in the Council Plan throughout all workplace strategy and documents when documents are reviewed	●	●	●	●
Onboarding programs Develop a new onboarding procedure to help new employees settle into the organisation	●			
Employer branding Develop new employment brand and remarket Hindmarsh Shire Council as a great place to work using information gained during the workforce planning sessions		●		
Employee survey Determine best product for employee surveys and conduct on an annual basis		●		
Annual action plan Create an annual action plan based on employee survey		●	●	●
Flexible workplace Review flexible workplace practices ensuring we meet the needs of our people and the services we provide	●			
Recruitment Review recruitment processes to ensure the best possible candidates are being sourced and processes support the employment brand		●		
Leadership presence Increase executive presence on outdoor worksites by scheduling site visits throughout the year.	●	●	●	●
Gender equality action plan Develop Gender Equality Action Plan	●			

Growing our capabilities

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 employees | Technological change | Skill retention and attraction | A cohesive organisation | Gender equality | Loss of corporate knowledge | Skilled, agile and diverse workforce

Action	Year 1	Year 2	Year 3	Year 4
Organisational Development and Learning Strategy (ODLS) Develop a new ODLS to support the direction of Hindmarsh Shire Council set in the Council Plan	●			
Learning and development framework Establish a new learning and development framework to grow our people and support our strategic direction	●			
Corporate training calendar Develop an annual training calendar for our people	●			
Professional development Develop further education programs that focus on the professional development of our people		●		
Induction program Implement new induction programs with a management, corporate and safety focus	●			
Leadership development programs Leadership programs are established to build capability across the organisation		●		
Learning Management System Introduce an LMS			●	
Position descriptions Review Position Descriptions and amend accordingly	●	●	●	●
Succession / transition planning / career planning A succession / transition plan and program is developed and clear pathways are identified for people	●	●	●	●
Other programs – graduate / trainee / apprenticeships Review opportunities for graduate, apprenticeship and trainee programs as vacancies arise	●	●	●	●

Having a safe and healthy workplace

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

What challenges are we meeting?

Average age of employees

Action		Year 1	Year 2	Year 3	Year 4
Health and well-being	Develop a Health and Well-Being Strategy	●			
Safety Management	Review current safety management system and determine whether it meets Council's needs.		●		
Wellbeing initiatives	Develop a Health and Well-being program with a strong focus on our people		●		
Operator verification of competency	Define a verification process for determining operator competencies		●		
Volunteer management	Review and standardise volunteer management practices			●	
Injury management initiatives	Implement injury management initiatives to assist in managing workers' compensation premiums			●	●

Planning for the future

We are an employer of choice for the region.

What challenges are we meeting?

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

Action		Year 1	Year 2	Year 3	Year 4
Policies, procedures, and processes	Streamline our systems to increase efficiencies (ongoing)	●	●	●	●
Centralised payroll and online leave system	Create efficiencies in the payroll area by centralising the function and introducing a new online leave function			●	
Overtime and leave liability	Review overtime and leave liability in order to reduce levels	●	●	●	●
Ageing workforce	Build multi-generational teams and bridge the knowledge gap		●	●	●
Technology	Review how technology impacts our organisation into the future.			●	●

DOCUMENT CONTORL

Workforce Plan		Policy Category	Human Resources
Version Number	1.0	Policy Status	APPROVED
Approved/Adopted By	CEO	Approved/Adopted on:	20/12/2021
Responsible Officer	DCCS		
Version History	Date	Version	Description
	23/12/2021	1.0	Initial plan