

# City of Ryde

## Workforce Plan 2018 - 2022

*Adopted by Council 28 August 2018  
TRIM Reference D18/193265*

# 1. About City of Ryde



The City of Ryde provides a wide range of high quality facilities and services to a diverse community of around 126,000 people. This Workforce Plan acknowledges that all City of Ryde employees play an important part in achieving the aspirations as espoused in Council’s Community Strategic Plan (CSP).

Ryde is committed to working internally to align its structure, systems, focus and performance to the 7 Outcomes contained within its CSP. We are working to ensure that our 7 Outcomes complement and mould current and future planning, and that they will seamlessly work across all levels of government, business and community organisations to deliver one vision for the future of our city - ***the place to be for lifestyle and opportunity @ your doorstep.***

The 7 Outcomes are as follows:

1. Our Vibrant and Liveable City
2. Our Active and Healthy City
3. Our Natural and Sustainable City
4. Our Smart and Innovative City
5. Our Connected and Accessible City
6. Our Diverse and Inclusive City
7. Our Open and Progressive City

People strategies within the Workforce Plan align with the following Community Strategic Plan Outcome:

Outcome	7. Our Open and Progressive City.
Priority	Well Led, Financially Sustainable <i>Transparent, responsible leadership and governance</i>



*The City of Ryde’s brand and culture attracts new employees and supports the retention of existing staff*

## 2. The Workforce Plan at a Glance



### 2.1 What is a workforce plan?

Workforce management planning identifies the human resources and skills required to deliver on the medium to long-term strategic direction of the community, as outlined in the Community Strategic Plan. The Workforce Plan is one of several council-focused resourcing plans, with the Workforce Plan specifically identifying and developing strategies to ensure the resources employed by Council are available in the right place, at the right time, using the right skills.

The Workforce Plan partners with Council's Asset Management Plans, Information and Communications Technology Plan\* and Long Term Financial Plan to identify the resources required to activate the community's vision and achieve the outcomes set out in the Community Strategic Plan.

### 2.2 Why does Council prepare a workforce plan?

Council needs to know it has the capacity and capability to deliver its city strategies, plans, programs and key services. If it doesn't have the capacity or capability then the plans are unrealistic, and the city will fail to develop into the type of community that its residents desire.

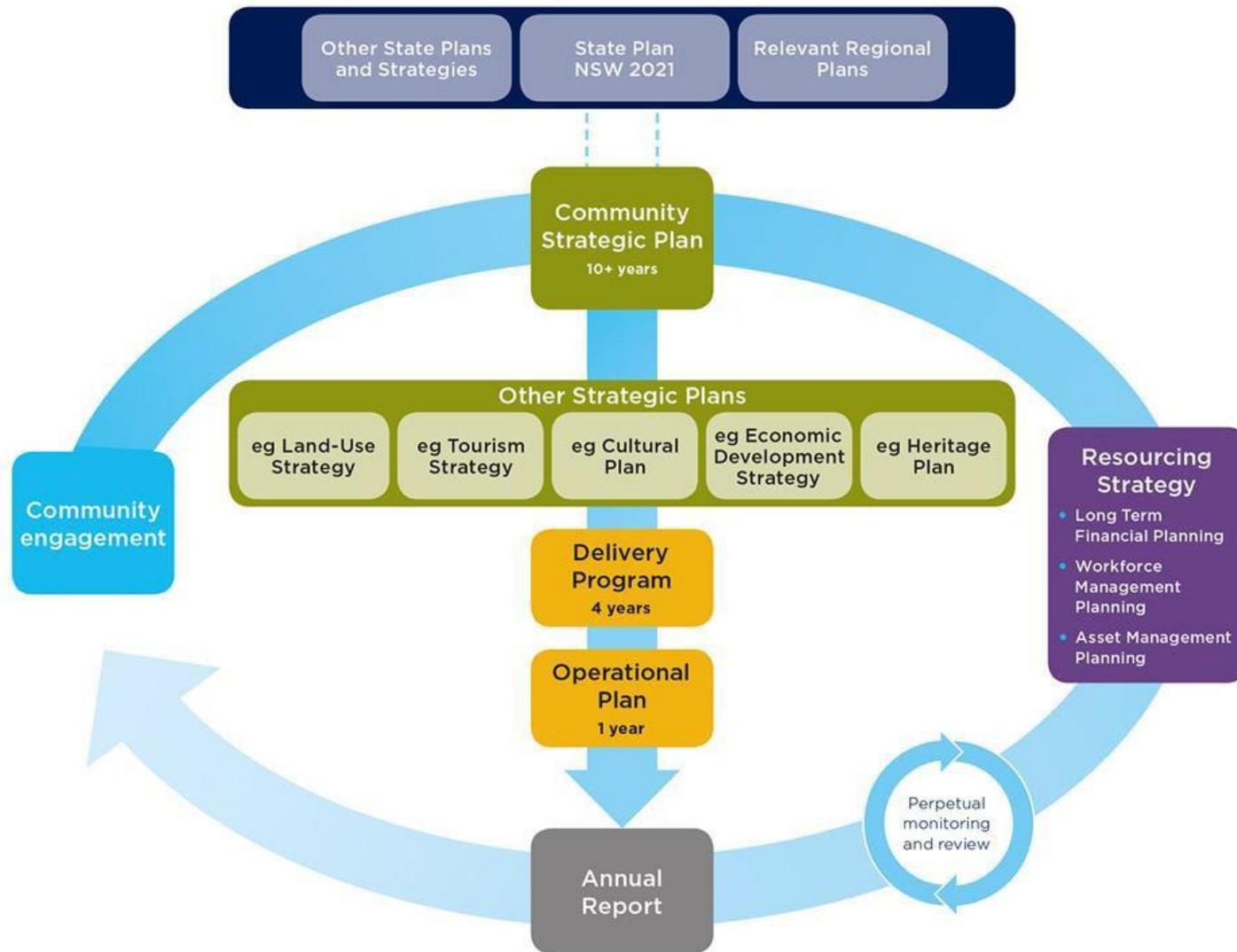
This Workforce Plan helps Council plan its human resource requirements for the next 4 years, and plan what needs to occur to ensure the necessary staff resources are in place when they are needed.

Having a Workforce Plan is a legislative requirement of the New South Wales Government's Integrated Planning and Reporting Framework. More importantly, a Workforce Plan is good business practice and has the potential to shape positive outcomes for all employees of the City of Ryde.

The diagram over the page (from the NSW Department of Premier and Cabinet's Integrated Planning and Reporting Guidelines) demonstrates the linkages between Council's Resourcing Strategy, the Community Strategic Plan and Council's Delivery Plan and Operational Plan.

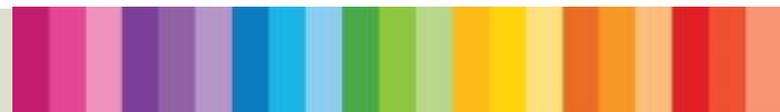
In addition, the Local Government Act 1993 requires Council to develop and implement an Equal Employment Opportunity Plan. This Workforce Plan should be read in conjunction with Council's Equal Employment Opportunity and Diversity Management Plan 2018-2021.

*\* Council has added a fourth Resourcing Plan to its Resource Strategy – an Information and Communications Technology Plan. As outlined in each of the four documents comprising City of Ryde's Resourcing Strategy, continual review of these plans will be required to ensure the direction of Council is meeting the aspirations of our community and that these services are delivered in a manner that provides 'best value' returns to its customers.*



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### 3. What Influences the Development of the Workforce Plan?

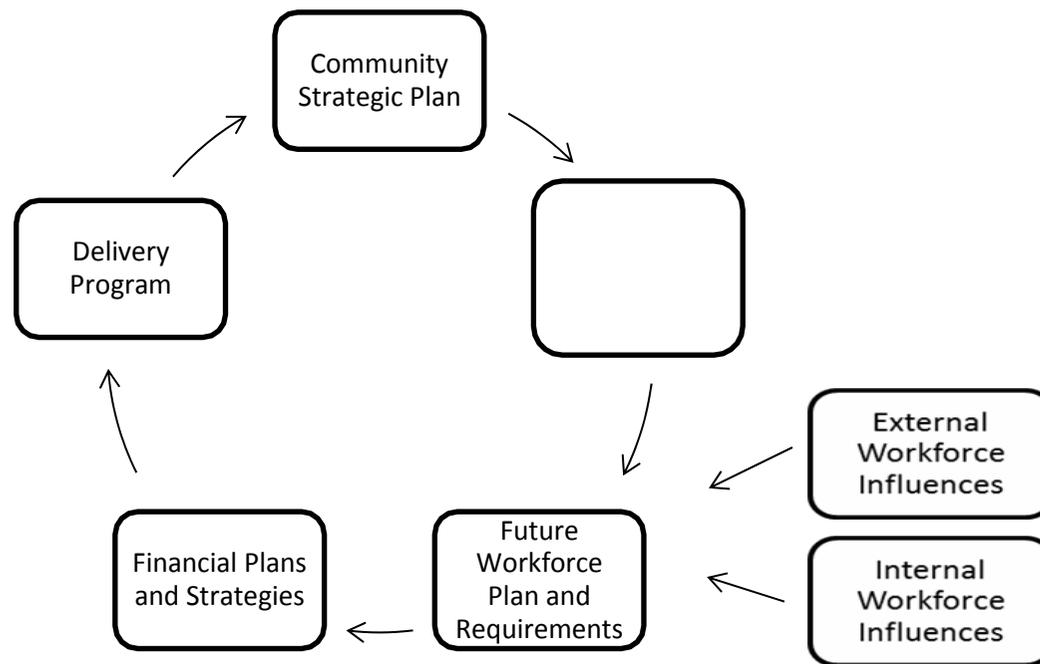


*Lifestyle and opportunity @your doorstep* is the vision of the City of Ryde’s Community Strategic Plan. This is the driving document behind the Workforce Plan and all other Council plans. The Community Strategic Plan has been developed in partnership with the community to identify its residents’ aspirations and priorities for the next ten years and beyond. In addition, the plan is influenced by Federal and State Plans where they impact the city.

To successfully implement the Community Strategic Plan over the long term, Council must use the best mix of the resources: its people, assets, technology and money, in an efficient and financially sustainable manner. In addition to the Workforce Plan, Council has three other resourcing strategies, the Asset Management Plan (and Sub Plans) which sets out how it will manage its assets, the Information and Communications Technology Plan which sets out how technology will enable for efficient and effective services, and the Long Term Financial Plan which outlines the financial resources required and how those resources will be used. All these plans must work together if we are to implement the Community Strategic Plan and achieve the city’s aspirations.

Council’s Delivery Program flows from these plans and sets out what the City of Ryde will do to progress the priorities in the Community Strategic Plan over the next four years.

From a workforce perspective, the following diagram demonstrates how these plans inform and influence each other. The Workforce Plan draws on information from these plans and assesses internal and external workforce influences, such as labour supply and demand, to shape the type, size and skill set of Council’s workforce. The right workforce is a critical element to delivering each of these plans.



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### **3.1 How does this plan relate to other Council plans and strategies?**

The Workforce Plan is also responsible for providing the right workforce at the right time to activate specific strategies and plans. Without the appropriate mix of staff resources to implement these plans, Council will have to rely more heavily on external partners and the community in general or there is potential that these strategies will fail through lack of adequate delivery mechanisms.

### **3.2 How was the City of Ryde Workforce Plan developed?**

In the next ten years a lot could happen in global, national and state economies. Changes can occur locally as external factors influence local priorities. The community's aspirations and priorities may also change over time. In order to project future resource requirements, Council has had to make assumptions about what is likely to impact on the workforce over the next ten years including estimated growth in the population, services required by the community, infrastructure requirements, strategic direction and opportunities for service delivery, technology and process efficiencies .

In developing the Workforce Plan, facilitated workshops were undertaken with staff during 2017 to review the current workforce challenges and project future workforce requirements. Council considered a number of questions such as:

- What will be the impact of Local Government Sector profiles and trends?
- What can Council do to deliver the community aspirations?
- What will be the impact of growth over the next ten years?
- How will State plans and policies impact Council's workforce?
- What are the community's expectations for the quantity and quality of Council projects, services and programs?
- Are there community demands to change services, add new services or programs or stop delivering some services?
- How can Council best use and look after its assets to enable programs and services to be delivered?
- How will Council resource the projects, services and programs desired by the community?
- What staff resources are currently used to deliver these projects, programs and services?
- What staff resources and particular skills will be required to deliver future projects, programs and services?
- Where are the current resource gaps?
- What are the internal and external barriers to resolving these gaps?
- What strategies can Council adopt and what actions must it take to ensure City of Ryde attracts and retains the right workforce to deliver the community's aspirations?

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### 3.5 Implementation, Monitoring and Review

The People and Culture Department is responsible for coordinating the implementation of the Workforce Plan. A four year list of priorities is developed, and funding is allocated through the Delivery Plan and annual budget processes respectively.

The impact of the strategies and actions outlined in this plan are monitored and reported through the Delivery Plan. These performance indicators are also summarised later in this plan.

As a minimum, the Workforce Strategy will be subject to a major review every four years. The Council's employment environment is constantly changing and evolving, being shaped by external factors such as legislative change, the employment market and budget allocations. Accordingly, this plan needs to be a living document and, notwithstanding the scheduled major review, the plan will be amended as required to reflect changing workforce, community and Council priorities.



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## 4. Local Government Sector

### 4.1 Local Government profile and trends

Local government is a unique employment sector offering diverse and challenging career opportunities across a broad spectrum of skill sets. However, the sector is subject to changing workforce requirements and must evolve and develop strategies to manage challenges such as an ageing workforce, skill shortages and a relatively poor perception of the local government career path.

While challenges such as an ageing workforce are not isolated to local government and are indeed a global issue, strong consideration must be given to planning and preparing for the future workforce.

The local government sector is progressively acknowledging and embracing the benefits of workforce planning as an effective measure to anticipate and address labour requirements and skill shortages. This is evidenced within the 2012-13 ACELG Workforce Survey, indicating that over 85% of local governments surveyed had either implemented a plan, or were in the process of developing one at the time of the survey. It should be noted that while workforce planning is mandatory in both NSW and WA, the results were consistent for local governments in the non-mandatory states of Victoria and Queensland.

Councils that take a proactive and long-term approach to retaining, attracting and developing a skilled workforce will be more sustainable in an increasingly competitive labour environment. Undertaking the appropriate planning and investment will ensure the sector remains well-resourced and can continue to deliver a diverse suite of services while maintaining the communities high level of expectation.

### 4.2 Local environment and emerging trends

The NSW local government sector consists of approximately 45,000 full time equivalent employees with many regional councils being the town's single largest employer. While there is great diversity in the size and function of councils across NSW, each is forced to manage similar workforce challenges regardless of their location. Research undertaken as part of the NSW Local Government Workforce Strategy in 2015 indicates that these challenges included, in order of significance:

1. Ageing workforce
2. Uncertainty due to possible future local government reforms
3. Skills shortages in professional areas
4. Limitations in leadership capability
5. Gender imbalance in senior roles
6. Lack of skills and experience in workforce planning
7. Lack of workforce trend data
8. Difficulty in recruiting staff



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9. Resistance to more flexible work practices
10. Lack of cultural diversity

### 4.3 Ageing workforce

The challenge of managing an ageing workforce is confronting many industries around the world and is particularly evident in the local government sector. Census data indicates the local government workforce is, on average, older than other government and industry sectors, suggesting that significant numbers of local government employees will approach retirement within the same time period. This has the potential to cause issues relating to knowledge retention, recruitment and replacement.

- 37% of the local government workforce is aged 50 years or over, compared to the national average of 27%
- The proportion of local government employees aged less than 35 years old is much lower than the national average
- On average, male employees are older than female employees
- 41% of the men working in local government are aged 50 years or more, compared to just 32% of women

#### *Impacts on local government*

- More of the workforce will retire, taking with them experience, knowledge and expertise
- More staff will take long service leave
- Older employees may elect to move to part-time work and a phased retirement
- Lengthening timeframes until retirement may influence employee behaviours
- An older workforce may lead to more health and wellbeing issues and increased use of sick leave
- Accommodating an older workforce may require new temporary or job share positions to cover leave, sickness and retirement
- Strategies to encourage young workers to consider careers in Local Government will be needed

### 4.4 Skills shortages

The following areas are currently identified on both the NSW and national skill shortage list by the Department of Employment and have the potential to impact directly on the delivery of a council's core services:

- Civil engineering professionals
- Building surveyors
- Diesel and motor mechanics

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Demand for workers is increasing across all areas and there is a need to recruit a wide variety of skilled and semi-skilled labour to fully resource local government's requirements. The NSW Local Government Workforce Strategy recommends Councils continue to invest in entry-level tertiary and vocational programs to address skills shortages in the future.

In addition, the strategy highlights the importance of developing strategies designed to anticipate future skill requirements in collaboration with education and training providers such as TAFE NSW.

#### ***Impacts on local government***

- Having less qualified staff filling essential roles will increase risk profile
- More creative and flexible recruitment and retention strategies will be required
- Recruiting costs will increase
- Market salaries will rise
- Organisational relativity will need to be maintained
- Strategies will be needed to cover longer term vacancies, including outsourcing
- Strategies to encourage young workers to join Local Government will be needed
- Possible service level reviews and demand management will be required, where practical



#### **4.5 Recruitment and retention**

Local government needs to be responsive to the needs and desires of its current and potential workforce in order to effectively compete for skilled and talented employees. While perhaps not reality, the perception and image of local government as a chosen career pathway is often acknowledged as a weakness to attracting youthful, skilled staff. The Local Government Workforce Strategy recommends the sector leverages more effectively of its ability to offer a flexible, diverse workplace, and encourages Councils to become more adept at positioning themselves as an attractive career option for prospective and existing employees.

Providing workplace flexibility promotes healthy work patterns that enable the retention of older workers and improves the quality of life for all employees. It is especially important as a strategy for attracting workers faced with managing the high cost of living in metropolitan areas, part-time study or transitioning to retirement. New ways of working flexibly and sustainably can include job sharing, flexible working hours, compressed working weeks, part-time work and working from home.

#### ***Impacts on local government***

- Flexible employment options will be required
- Systems and processes will need to allow for different employment types in the workforce
- Asset and technology access will need to increase for a larger workforce

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## 4.6 Technology

The introduction of new technologies to improve service delivery and productivity will continue to impact the local government workforce through the need to recruit staff with emerging skill sets and qualifications. In addition, new strategies are required for up-skilling and training existing staff to ensure councils remain at the forefront of technological advances. Research suggests that while this is important for productivity it should be considered a mechanism for competing with other sectors for skilled staff. Without embracing and including modern technology within a council's service delivery models, prospective and current staff will be inclined to seek alternative employment where their skills are recognised and adequately remunerated.

Technological advances in data sharing and remote workstations will also provide councils with the opportunity to collaborate and reduce labour costs as resources are more easily shared. For example, the procurement processes of local government can be shared across a number of Councils to reduce the reliance on human resources within each organisation.

### *Impacts on local government*

- Changes to service delivery models and operational practices
- Emerging technologies will require new skills and qualifications
- Expectations on availability and access to staff
- Increased expectations that technology will be harnessed to enable staff to work remotely

## 4.7 Legislative change

While the reform agenda of the government of the day is difficult to forecast it is likely to be a constant in the local government landscape. Change to jurisdictions, workforce structures and service delivery models will impact on job security and therefore recruitment processes due to a lack of stability within an organisation. Recent NSW council amalgamations are evidence of this, placing significant structural change on the local government workforce in both small and large communities with varying degrees of success.

### *Impacts on local government*

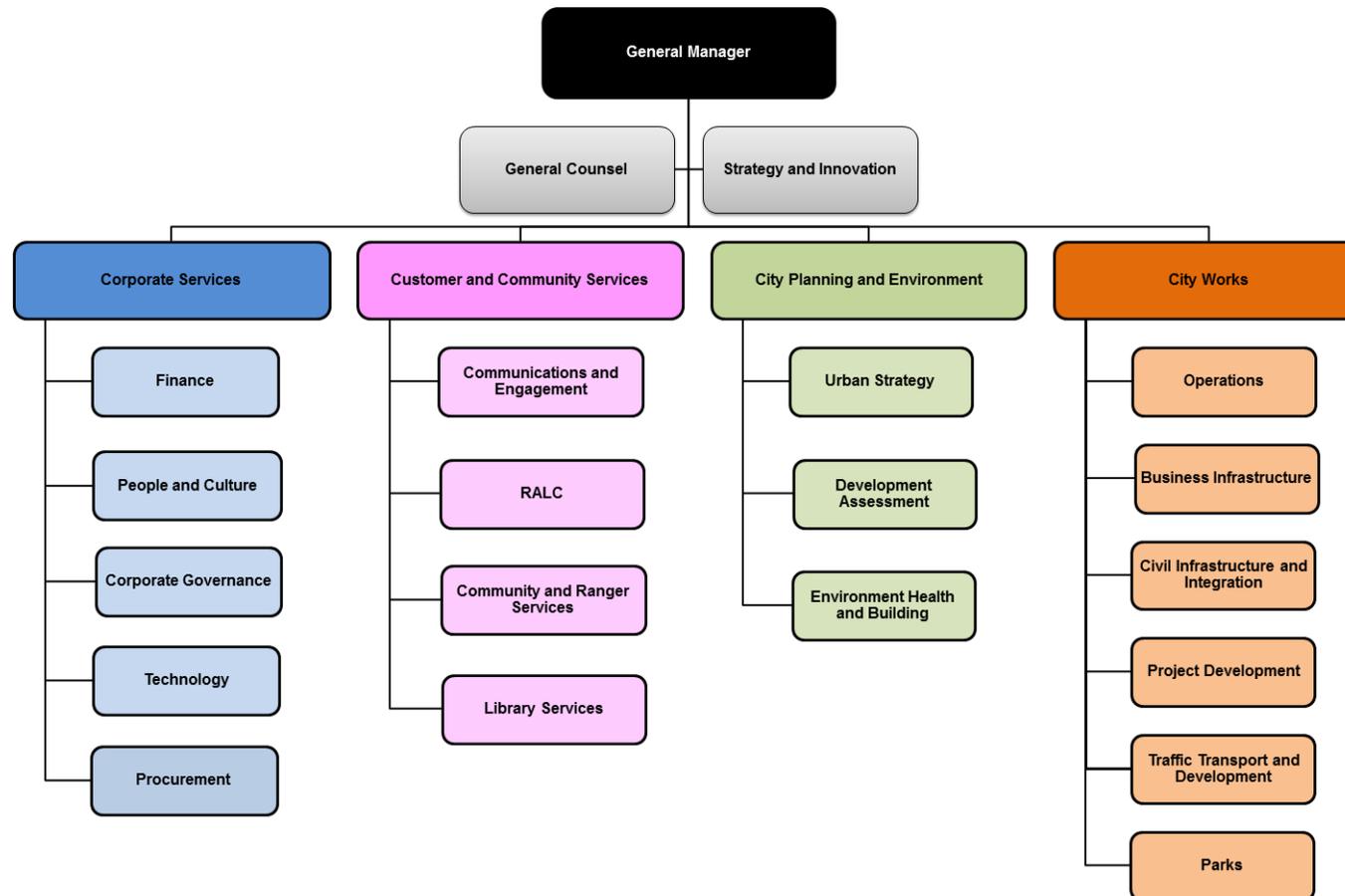
- Strategies to manage change and maintain a positive workplace culture will require a strong emphasis and focus
- More training and investment in equipping staff to cope with the change and acquire new skills sets
- Staff numbers and responsibilities may change
- New services may see other services and service levels reduce
- Strategies to build and retain corporate knowledge will be required

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## 5. Our Current Workforce

### 5.1 Council organisational chart

The City of Ryde's organisational management structure is divided into four Directorates reporting to the General Manager. This four Directorate structure is typical of councils of this size. Each Directorate has a number of direct manager reports as outlined below.



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## 5.2 City of Ryde Workforce Demographics

In July 2018, Council employed 504 full-time equivalent staff (FTE) but had an approved budgeted FTE of 526.86. Council also employs a significant number of casual staff, 269, to supplement its full-time equivalent work force. Casual employees are predominately employed in areas such as the Ryde Aquatic Leisure Centre, Library branches and Community Services (Immunisation) where the service offering is unique and best served by a casual workforce.

Taking into account temporary staff placements the overall vacancy rate is approximately 4.4 percent. Staff turnover is stable at 12.7% and within the organisations target of 15%. Our turnover levels are consistent with that of most local authorities.

The total number of budgeted FTE positions has increased by an average increase of 1.3% per annum.

Most of the increased FTE positions were the result of a restructure in 2014/15 and an approved Special Rate Variation which meant additional staff could be recruited to undertake the necessary infrastructure asset renewal works.

The City of Ryde employs approximately 4.2 full time equivalent employees for every 1,000 residents. This is lower than its neighbour Lane Cove (5.4) and the industry standard of 8.2.

The workforce is predominantly male, and this is primarily due to Council's large City Works Directorate which employs outdoor operations and engineering staff which are predominately male. Council continues to strive to achieve gender balance at a management level. Increased representation at an Executive level has been achieved over the last 12 months with 40% being female. At the Manager level only 20% are female.

Employee costs are approximately 42% of total expenses which compares favourably to industry standards.

We have a diverse age demographic with more than half of the workforce aged between 35 and 55 years. Younger employees represent more than 16% of our workforce and approximately 28% of Council's workforce is over 55 years of age. As the population ages so will our workforce. With more people working for longer, Council will need to ensure it has strategies in place to support an ageing workforce.

Category	Number	Percentage %	
<b>FTE</b>	Current FTE positions (excluding casuals)	526.86	
	Current FTE employees (excluding casuals)	504.98	
	Head Count (excluding casuals)	512	
<b>Employees by employment status</b>	Permanent	480	93.70%
	Temporary	32	0.06%
	Casual	269	
<b>Gender</b>	Male	315	61.50%
	Female	197	38.50%
	Males in Management	25	81.00%
	Females in Management	6	19.00%
<b>Age</b>	18-24	17	3.50%
	25-34	63	13.11%
	35-44	122	25.42%
	45-54	136	28.34%
	55-64	123	25.63%
	65+	19	4.00%
<b>Time taken to travel to work</b>	Less than 30 minutes	161	33.40%
	Between 30 minutes and 1 hour	158	32.90%
	Between 1 hour and 1.5 hours	96	20.00%
	More than 1.5 hours	25	5.20%
	Time to travel not declared	41	8.50%
<b>Turnover</b>	Annual at 30 June 2018		12.71%
<b>Length of Service</b>	Average length of service by years	8.73	
<b>Diversity and inclusion</b>	Staff with disability	32	6.70%
	Staff with disability % with workplace adjustments	6	18.70%
	Aboriginal or Torres Strait Islander	18	3.75%
	Cultural Diversity	195	40.62%
	Language other than English at home	160	33.33%

### 5.3 Our Vision, Mission and Values

The Vision of the Community for the City of Ryde is “The place to be for lifestyle and opportunity @ your doorstep”. The Mission of Council is to work with our community and partners to provide strategic leadership, effective projects and quality customer service.

Council’s Values, guided by our Vision and Mission, were developed in consultation with staff during 2015. The Culture Survey held in May 2018 showed that the Values of Safety, Teamwork, Ethics and Professionalism continued to resonate with staff. The Values are embedded in our People and Culture practices and processes and staff continue to be recognised through our rewards programs for role modelling these behaviours.

### 5.4 Culture

In May 2018, City of Ryde conducted their fourth staff culture survey, *Have Your Say Day*, with Voice Project. The survey provided staff with the opportunity to give feedback about the quality of current work practices at City of Ryde. The survey also enabled the outcomes of passion and organisation progress to be measured. Research shows that more positive results on these outcome measures are associated with tangible outcomes such as turnover, absenteeism, safety incidents and performance.

Survey results showed that staff have a strong understanding of what is required within their work role (84%) and understand how this contributes to the broader success of the City of Ryde (90%). Furthermore, staff are satisfied with their co-workers, reporting that they are team-orientated (84%), as well as helpful and supportive (82%).



Staff are also aware of their work, health and safety responsibilities (82%), report safety as being prioritised within the organisation (82%) and believe that sexual harassment is prevented and discouraged within the workplace (83%).

City of Ryde outperformed the Local Government Councils benchmark in a number of areas, most notably in perceptions of Executive Management (+13%), and satisfaction with workplace facilities (+12%). Furthermore, staff expressed satisfaction higher than the benchmark average in their awareness of the values of City of Ryde (+12%), and perceptions that the organisation has a strong positive outcome focus (+10%).\*

Some of the areas of identified for continued effort and opportunities for improvement over the coming term included professional development and training and processes and procedures.

\*Voice Project Executive Summary 2018

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## 6. Internal Influences on the Workforce



### 6.1 Internal Workforce Challenges

City of Ryde has identified a number of challenges that affect our workforce and opportunities for improvement. This information was obtained through consultation workshops with our staff, staff climate survey results and through analysis of our workforce metrics.

#### Attraction, Selection and Retention

The uncertainty generated by the New South Wales government reforms over the past three years, has impacted on Local Government's perception as a desirable employer. Following a small spike in the turnover rate for Council during the amalgamation period, turnover is now steady and within acceptable norms. Having achieved the Employer of Choice Award in 2017, Council will need to continue to promote its flexible work environment and employment benefits to the community at large to attract talented job applicants.

Over the last couple of years significant improvements have been made in the technology utilised to assist in facilitating the recruitment process. Recruitment timeframes from advertising to offer of employment is on average less than 8 weeks supports Council in minimising resourcing gaps. Council continues to experience difficulty in recruiting high quality candidates for some specialised roles eg: strategic planners and storm water engineers. Targeted recruitment strategies and programs will need to be developed to reduce service level gaps in these areas.

It has also been identified that for many, local government as an employer is not seen as attractive to younger workers, many of whom are not aware of the employment opportunities available within the sector. Council will need to continue to partner with relevant educational institutes to promote career opportunities both within Council and the sector.

#### Developing Capability

Council needs to ensure that their employees have the right skills and abilities to meet the needs of the community in accordance with the relevant planning documents. By aligning our development programs to Council's Values we can guide expected behaviours and provide employees with the knowledge, skills and attitudes which will enhance their ability to meet current and future job requirements and perform at higher levels.

Council currently delivers a raft of learning opportunities for staff including a significant program of compliance programs for relevant tickets and licences as well as other mandatory programs such as Code of Conduct. Over the last 12 months more than 50 percent of staff had access to learning opportunities beyond compliance or mandatory training. The recent staff culture survey demonstrated that staff wanted Council to spend more time in career planning, which may result in additional requirements to develop staff and improve capability.

An area of focus for the coming term will be in undertaking significant analysis on our investment in leadership development, career development, training, coaching, e-learning and talent management with a view to developing a comprehensive Development and Capability Framework for the organisation aligned to operational requirements.

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## **Technology, Systems and Processes**

Council faces the challenge of continually striving to improve its systems and processes to improve efficiency and effectiveness in delivering its services to the community. As identified through the staff culture survey this is an area of concern for staff. With increased pressures to do more without increasing costs, this presents an opportunity for Council to increase its focus on reviewing systems and processes and make improvements.

Keeping pace with rapidly changing technology means Council will need to ensure that it is building a flexible and adaptable workforce that is open to new ideas and change. Council will also need to ensure that its learning programs support staff in developing the required skills.

## **Flexible workforce**

The location at North Ryde is commonly reported as a barrier to attracting staff. Traffic congestion, poor public transport, the proposed North Ryde Train Station closure as well as limited parking are all reported as factors which discourage job applicants from outside the immediate locality.

The Work.Life.Fit program was first implemented in 2016 as an employee value proposition initially focusing on flexible work arrangements to support existing staff in achieving balance in their work and life. As a staff engagement initiative, it is timely that this program is reviewed and expanded over the coming delivery program term to consider opportunities for additional workplace flexibility options and employment benefits for employees.

## **Recognition and Rewards**

Taking time to recognise employee achievements helps foster engagement, increases productivity, and contributes to creating a positive work environment. Council currently has a number of recognition programs including TA Awards, Long Service recognition, STEP (Values) Awards and Customer Service Awards.

Results from the recent staff culture survey showed improvement in staff perceptions of how well Council was recognising their achievements and contributions. Whilst recognition was recognised as strength at Council, research shows that continued focus in this area will have an increased impact in driving employee passion and progress results.

## **Diversity and Inclusion**

Council is committed to creating a diverse and skilled workforce that will have the capabilities to deliver quality services to our community. We also strive to have a workforce that reflects the diversity of our community.

By developing a workplace culture that displays fair practices and behaviours, and improved employment access and participation for Equal Employment Opportunity (EEO) and Diversity groups we help to make the City of Ryde a better place to live, work and do business. Strategies including targeted employment programs for EEO Groups are within Council's Equal Employment Opportunity and Diversity Management Plan 2018-2022.

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## **Brand and Culture**

Research shows that workplaces with a positive workplace culture result in greater success for their organisation. They also have high retention rates and attract high calibre employees. Organisations with a strong culture usually demonstrate clear direction, high levels of communication, alignment of Values in everything they do and regular recognition of the efforts of their employees.

Council's staff culture survey helps us to identify areas of employee concern and opportunities for ongoing improvement. Council has performed well in the most recent culture survey and will progress targeted initiatives for areas of improvement.

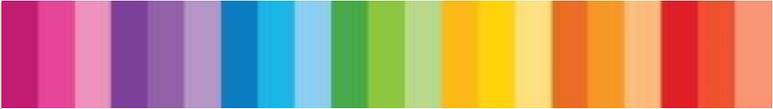
City of Ryde's brand and reputation as an 'Employer of Choice' will continue to be marketed with a focus on attracting employees through innovative practices, workplace flexibility, career progression plans and advanced technology.

## **Governance**

An ongoing challenge for Council is to ensure that it keeps abreast of legislative changes and adheres to relevant requirements as they relate to workplace safety and compliance.

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## 7. Future Workforce Requirements & Scenarios



While the annual FTE numbers in Council's workforce and individual department teams can and will fluctuate, Council has considered two potential scenarios in the workforce as a result of both in internal and external influences on the workforce.

Scenario 1 maintains Council's workforce at current levels, while Scenario 2 allows for a growth in staff of an additional 61 FTE (equating to a total FTE of 588 in 2027/28) that are anticipated to be needed to serve a population growing of 25,000 to 151,000 in the next ten years.

### 7.1 Scenario One - Base Case

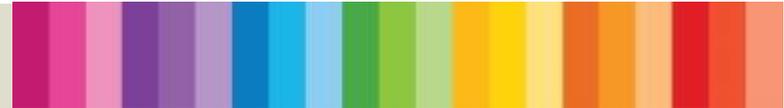
Under the Base Case Scenario, the 2018-19 Salaries and Wages budget is inflated by wage movement assumptions and extrapolated out for an additional nine years. This does not allow for potential issues arising such as legislative change. It assumes additional service growth will be resourced through efficiency gains rather increasing staff numbers. No additional staff are required to resource this Scenario.

### 7.1 Scenario Two – Growth Case (25,000 additional population by 2027/28)

This Scenario assumes growth in Council's workforce, commensurate with the expected population growth rate of 25,000 over the next 10 years. Just as rates, fees and charges, operating expenses are all expected to grow, so too are workforce numbers in order to meet the service expectations of the community into the future.

This scenario proposes Council's FTE staff will grow from 527 FTE in 2018/19 to 588 FTE in 2027/28 (a total increase of 61 FTE over the next 9 years – an average growth rate of 1.3% per annum).

## 8. Workforce Strategies and Implementation



### Community Strategic Plan Outcome - 7.

#### Our Open and Progressive City

Theme	Workforce Strategies	Delivery program Actions	When
<b>Recruitment, Selection and Retention</b>	Recruit, select and retain the right workforce to support Council's delivery program and ensure the long-term supply of skills and resources	Review and develop and streamline Council's recruitment and selection policies and procedures for effective and efficient recruitment of new employees	2018/20 Ongoing
		Develop position specific recruitment programs for difficult to recruit positions	2018/20 Ongoing
<b>Diversity and Inclusion</b>	Develop a workplace culture that displays fair practices and behaviours, and improved employment access and participation for Equal Employment Opportunity (EEO) and Diversity groups	Through the development and implementation of initiatives within the EEO and Diversity Management Plan, investigate ways and means of developing our workforce to reflect the community demographics with a focus on diversity, disability inclusion and a more equitable gender balance in middle and senior management positions	2018/20 Ongoing
		Implement targeted traineeship programs for persons with disability and persons of Aboriginal or Torres Strait Islander background	2018/19 Ongoing
<b>Developing Capability</b>	Training and development of Council's workforce is strategically targeted to ensure Council has the right skills at the right time to implement its strategies, plans and programs.	Adopt role specific or individual training and development plans to address skill shortages, emerging skill needs or technologies.	2017/18 Ongoing
		Develop a Talent Management Strategy that includes Mentoring and Succession Planning for career development	2018/19
		Introduce a Leadership / Professional Development Program for Senior Management	2018/20
		Identify Emerging Leaders and develop an appropriate Leadership / Professional Development Program	2020/22

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**Community Strategic Plan Outcome - 7.**

**Our Open and Progressive City**

**Delivery program**

Identify critical positions that may result in organisational risk in the event of the staff member leaving and develop knowledge transfer pathways and succession plans for each position. 2018/20  
Ongoing

**Flexible Workforce**

Workforce is supported to efficiently and effectively deliver all its responsibilities

Continue to review services (Best Value Review) to ensure they are effectively and efficiently resourced. Ongoing in accordance with relevant Business Plan objectives

Review and develop Council’s Work.Life.Fit program 2018/20

**Recognition and Rewards**

A responsible benefits and incentives program that recognises and rewards staff, encourages productivity and supports staff retention

Develop a holistic recognition and reward framework that incorporates effective mechanisms, policies and processes to recognise and reward staff. 2019/20  
Ongoing

Continue to create and support a range of incentives including salary sacrificing and non-financial benefits such as flexible working arrangements. Ongoing

**Brand and Culture**

The City of Ryde’s brand and culture attracts new employees and supports the retention of existing staff

Continue to market the City of Ryde as an ‘Employer of Choice’ focused on attracting employees through innovative practices, workplace flexibility, career progression plans and advanced technology. 2018  
Ongoing

Promote a collaborative and cooperative culture through engagement of staff in supporting and living our corporate values. 2018  
Ongoing

Undertake organisational analysis through internal climate and staff engagement surveys to identify and support cultural change initiatives. 2020/22

Review existing policies to ensure they provide sufficient flexible options to support work and life balance for employees at all stages of their life. 2018/20  
Ongoing

Grow our existing Health and Wellbeing Programs. 2018/19

[Click here to enter text.](#)

**Community Strategic Plan Outcome - 7.**

**Our Open and Progressive City**

**Delivery program**

**Technology, Systems and Processes**

Workforce technology, systems and processes ensure Council's workforce is supported to efficiently and effectively deliver all its responsibilities

Identify technological opportunities that assist and/or automate manual processes or change the way we work.

Ongoing

2018/20

Ongoing

Deliver the technical skills required to adapt to new technologies in the workplace.

Ongoing as required

**Governance**

Council adheres to statutory requirements and promotes a safe and industrially stable work environment

Ensure compliance with statutory requirements regarding employment

Ongoing

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## 10. Measuring progress



In measuring progress we will review the implementation of the strategies identified in this plan, and their related activities, that have been delivered during this delivery program period. Our measure of success will be that Council has a knowledgeable, skilled and flexible workforce that is able to provide and deliver the required services to the community.

Specific key performance indicators for people initiatives are outlined in the table below.

Service	Nature of performance measure	Level of service	Performance measure process	Performance target
People and Culture	Effectiveness & Efficiency	Staff are trained and receive appropriate position specific learning and professional development related to their role	Staff complete relevant mandatory and compliance learning	>80% completion
			Development opportunities are relevant to the staff members role and aligned to Council's objectives	Responsible budget allocation for staff development and learning initiatives
		Recruit, select and retain the right workforce to support Council's delivery program and ensure the long-term supply of skills and resources	Length of time to recruit	< 8 weeks
			Staff turnover	Less than 15% staff turnover per year
			The best people are selected for appointment	>98% successful completing probation period
A suite of employment benefits and incentives are provided for staff	All staff have access to a range of relevant employment benefits and incentives			

Service	Nature of performance measure	Level of service	Performance measure process	Performance target
		Key roles within Council are identified and have knowledge transfer and succession plans	Knowledge transfer and succession plans are adopted	100% of plans are adopted
	Statutory Compliance	People employment practices, policies and procedures are compliant with relevant legislation	Breaches of legislative compliance as related to employment	Nil breaches
	Diversity and Inclusion	Council's workforce is diverse and inclusive	Increased participation by EEO groups	>80% Strategies within the EEO and Diversity Management Plan are implemented

### Related Plans

- Equal Employment Opportunity and Diversity Management Plan 2018-2021
- Work Health and Safety Plan

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