



2027

CAMPBELLTOWN



Workforce Management Plan 2019-2023



Council acknowledges the traditional custodians of the land, the Dharawal people and their unique and spiritual connections to the land. We also respectfully acknowledge Elders past and present for the role they continue to play in guiding future generations.

CAMP



BELLTOWN CITY COUNCIL



Disclaimer

The information contained in this document is to be considered general in nature and Council reserves the right to make changes accordingly. Any document that contains financial information is to be considered an estimate based upon information available at the time of publication. Council takes no responsibility for actions taken by third parties based on information contained in this document.

Message from the General Manager



Campbelltown has entered into an exciting period of growth and development.

Our Workforce Management Plan which, while being underpinned by our values, will partner with the suite of Integrated Planning and Reporting documents to position Council as a forward thinking, resilient and adaptable organisation capable of meeting the service needs of our community now and into the future in an ever changing landscape.

The imperative for Campbelltown City Council to build on our vision and achieve excellence in service delivery lies in the ability of our workforce to collaborate to adapt change and respond to the challenges and opportunities awaiting our city.

We are working hard to create an environment where ambition is encouraged and nurtured, innovation and efficiency is rewarded and opportunities are created and embraced.

This Workforce Management Plan outlines supporting strategies and actions that will ensure that we as an organisation, and as individuals, are ready, willing and able for a new tomorrow and to actively lead us into the exciting future beyond.

A stylized, handwritten signature in black ink that reads "LDeitz".

Lindy Deitz
General Manager



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Integrated Planning and Reporting

Council is committed to sustainably planning for the future of Campbelltown and Council does this by working directly with the community to understand the vision for the city and its people. This vision is delivered through a set of strategic plans including this document. These plans inform and guide the decisions made on behalf of the community as well as setting out the actions and deliverables that will help drive towards this shared vision.

Council ensures its strategic plans are developed in accordance with the statutory requirements of the NSW Integrated Planning and Reporting Framework (IPR) introduced in 2009. The framework recognises that Council and the community do not exist in isolation but are part of a larger framework that is interconnected. Council is required to write and report on these plans in a transparent and consultative manner. Campbelltown is championing IPR as a method to improve its internal planning and external communication and engagement.

The framework is designed to give the Council and the community a clear picture of:

- The long term vision for the City (Community Strategic Plan - Campbelltown 2027)
- What Council will deliver to get there (Delivery Program, Operational Plan and Resourcing Strategy)
- How progress towards the vision is measured (Quarterly, Annual and End-of-Term Reporting)

An integral part of this process is incorporating State and Federal planning into Council's processes and ensuring emerging issues and opportunities for the city are considered, mitigated and harnessed. This ensures Council is aware of when to align its planning, advocate for alternatives or take the initiative to shape the change for Campbelltown.

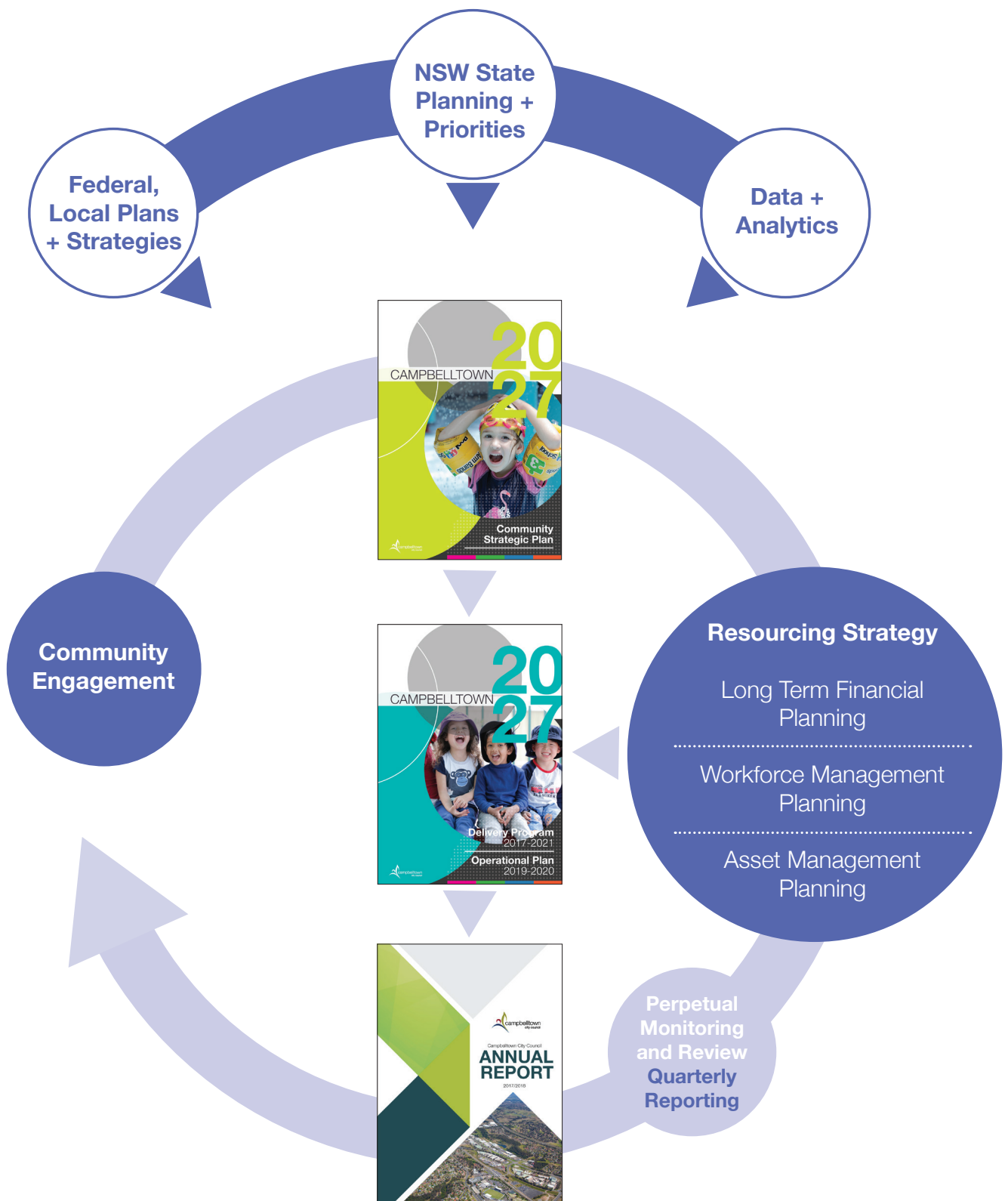
Data is also becoming an increasingly important factor in decision making for organisations and Council is embedding key data sets into its planning and decision making processes. Key demographic, community, environmental and organisational data is being used to inform the way Council delivers its services and makes key decisions.

Referred to as Corporate Planning, all of Council's key Integrated Planning & Reporting documents and reports can be found at www.campbelltown.nsw.gov.au/CouncilandCouncillors/CorporatePlanningandStrategy

About This Plan

The Workforce Management Plan forms a key component of Council's Resourcing Strategy. The Community Strategic Plan provides a vehicle for each community to express its long term vision and the Delivery Program and Operational Plan provides the actions and initiatives to deliver on this.

However, these aspirations will not be achieved without sufficient resources – time, money, assets and people – to carry them out. The Resourcing Strategy is a critical link when it comes to translating strategic objectives into actions. The Workforce Management Plan ensures Council has the right people, skills, leadership and culture to drive effective and efficient delivery of Council's services and projects.



Integrated Planning & Reporting (Corporate Planning) at Campbelltown

Our Here and Now

To develop our Workforce Management Plan we have considered the outcomes of both community and workforce surveys, statistical information, industry benchmarking and People and Performance metrics. It is imperative that we closely analyse the results and the messages within, to develop and plan for the future. By developing achievable and pragmatic solutions, along with our aspirational goals, it will enable our organisation to be resilient and agile into the future.



DIVISION

195	37	→ City Delivery
68	50	→ City Development
37	96	→ City Governance
4	14	→ City Growth
103	368	→ City Lifestyles
1	9	→ Office of the General Manager
408	574	→ TOTAL

982

TOTAL STAFF



9 : 14

MANAGEMENT



OVERTIME

\$3574 per FTE

SICK LEAVE

7.4

DAYS PER YEAR



149

**NEW
STARTERS
SINCE 01/2018**



12

TRAINEES

AVERAGE TENURE



**8.04
YEARS**



24

VOLUNTEERS



30

**WORK
EXPERIENCE
2018**



24

**WORK
EXPERIENCE
2019**



**EMPLOYEE
COSTS
\$373K PER
1000 RESIDENTS**



**TURNOVER
15.10%**

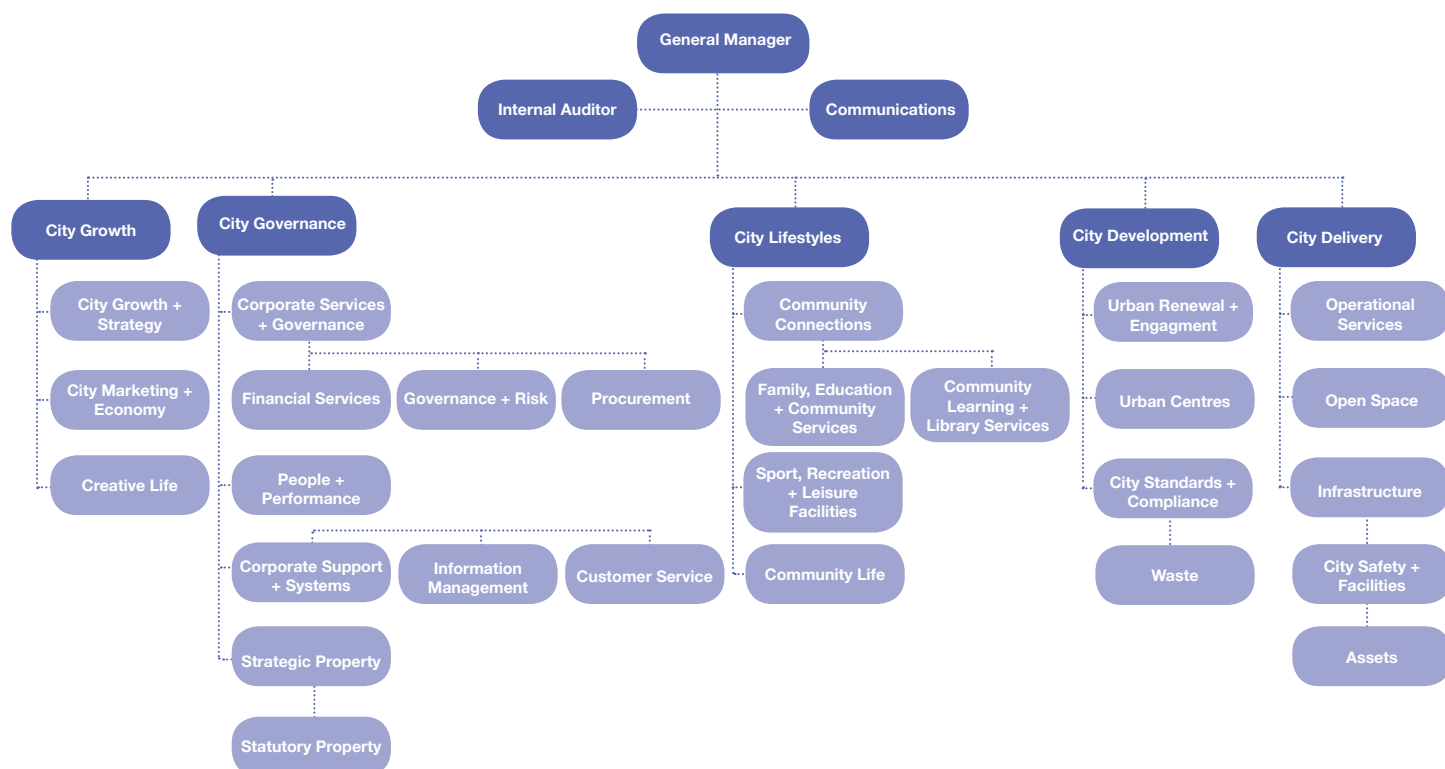


Our Organisational Structure

The Local Government Act 1993 requires councils to adopt an organisation structure that is appropriate to the needs of each council and the communities they serve. Our organisational structure has evolved following a strategic review in 2017 and consists of five Directorates plus the Office of the General Manager.

The below structure diagram depicts current functional reporting lines however we are one organisation and will increasingly operate through cross functional teams to deliver high quality projects and services.

It is important to note, to be an agile and productive organisation we must continue to review and adapt the structure to meet the changing needs and expectations of our people and of our growing community.





Our Goals

As Campbelltown embarks on an unprecedented period of growth and change, our organisation must plan for multiple possible outcomes and it is essential that we recognise trends early and deploy the required resources to capitalise on opportunities. To be able to innovate ahead of our competition and meet the demands of change and growth, we need to be able to accurately forecast our needs and resources.

To do this we must:

- Encourage and develop shared values and purpose
- Support and foster diversity,
- Encourage collaboration and teamwork
- Develop a culture of openness and accountability
- Ensure transparency and good governance
- Deliver clear and consistent communication
- Develop a sense of urgency and priority
- Manage risks

The initiatives within this Workforce Management Plan will ensure we have the right people, in the right place, with the right skills at the right time.

By being ambitious and implementing the following strategies and supporting actions, we position our organisation to realise its potential by embracing innovation and embedding our vision as a City of Ambition, Opportunity and Innovation.

Following the execution of our organisational review in 2018, Council formally developed a Culture and Leadership Change framework to drive greater alignment to our Community Strategic Plan (our strategy) and the way we need our people and teams to think and act (our culture).

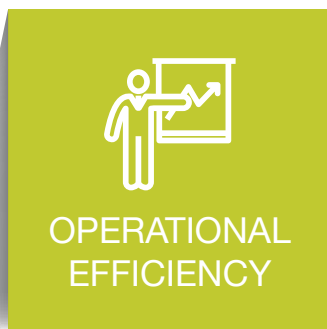
This framework, consisting of three core pillars: Operational Efficiency | Healthy and Engaged Employees | Trusted Leadership, underpinned by our corporate values: Trust | Respect | Integrity | Optimism | Team Work; provides direction and focus for this Workforce Management Plan and all of Council's workforce related initiatives.

Having progressed key initiatives identified in the previous 2017-2021 Workforce Management Plan, this revised plan includes new initiatives which build on our progress and successes to date.

Imagine **the** Possibilities



CAMPBELLTOWN COMMUNITY STRATEGIC PLAN



TRUST | RESPECT | INTEGRITY | OPTIMISM | TEAM WORK

Operational Efficiency

- Council services are delivered effectively, meeting or exceeding customer and regulatory expectations, through efficient and agile workforce planning.
- Staff are equipped with the required skills and resources.
- Council innovates to deliver simple and seamless customer experiences whilst offering maximum value.

SUCCESS FACTORS	COMMITTED INITIATIVES
Business Processes	<p>Define and document key business processes with knowledge shared across multiple people/ teams.</p> <p>Review processes regularly to identify opportunities for improvement: cost, environment, time and user experience.</p> <p>Establish a Project Management Office to provide strong project governance and build project management capability across Council.</p>
Technology and Systems	<p>Continue rollout of IT strategy with emphasis on digital solutions to reduce paper use and streamline workflows.</p> <p>Regular review of systems and software to ensure solutions are contemporary, fit for purpose and offer value for money.</p> <p>Implement a Human Capital Management solution to (Onboarding, Learning and Performance); reduce administration, improve reporting ability and enhance user experience.</p>
Integrated Planning and Reporting	<p>Produce a monthly dashboard report to enable swift response to risks and opportunities.</p> <p>Implement quarterly business reviews, reporting business performance against key result areas; People; Finances; Community.</p>
Workforce Planning	<p>Review and update Councils' behavioural competency dictionary to align with outcomes identified in Councils strategic and operational plans.</p> <p>Identify critical leadership and technical specialist roles and develop succession plans to ensure business continuity in the event of unexpected change.</p> <p>Quarterly review of organisational structure to ensure adequate capability and resourcing, responsive to the growth of the City.</p>
Recruitment & Retention	<p>Streamline recruitment processes to provide a better applicant experience and improve opportunity to secure top talent in a competitive labour market.</p> <p>Implement online onboarding system to streamline process and accelerate productivity of staff new to role and/or organisation.</p> <p>Establish talent pools for high demand roles.</p> <p>Implement psychometric assessments for identified roles to improve 'fit' and reduce turnover.</p>

Healthy & Engaged Employees

- Our work environment supports physical and mental health, safety and wellbeing.
- Staff are engaged in meaningful tasks and recognise their contribution to the community.
- People are supported and provided with opportunity to reach their potential.

SUCCESS FACTORS	COMMITTED INITIATIVES
Shared Values	<p>Develop meaningful descriptors of corporate values and associated behaviours</p> <p>Recognise and celebrate people who exemplify Councils values' through Performance and Reward and Recognition programs.</p>
Training and Development	<p>Implement blended learning methodology with greater emphasis and access to informal and experiential learning opportunities.</p> <p>Implement new Learning Management System to provide on-demand access to learning resources, improving workforce capability and agility.</p> <p>Review and update skills lists for all roles to ensure targeted skill development aligns to outcomes in Council's Operational and Strategic Plans.</p> <p>Develop a Training and Competency Matrix to identify mandatory training by role type.</p>
Health, Safety & Wellbeing	<p>Continue Health and Wellbeing calendar including monthly staff events and annual Health Fair</p> <p>Continue to embed Mental Health Strategy and related initiatives</p> <p>Promote Employee Assistance Program with services extended to staff family and friends, to provide support and guidance in work and non-work related matters.</p> <p>Review 'Alcohol and Other Drugs' Policy and Procedure to align to The NSW Local Government model (consented to by the LGSA, USU, LGEA and depa)</p>
Flexible Work Practices	<p>Promote flexible and individual work arrangements to support work-life integration.</p> <p>Develop 'transition to retirement' program in response to ageing workforce.</p>
Performance & Career Management	<p>Leverage IP&R platform to better align individual and team performance goals to Council's priority objectives, strategic and operational plans.</p> <p>Revise staff performance review process to facilitate more meaningful discussion regarding personal and professional development goals.</p> <p>Develop and implement performance template for Directors, Executive Managers, and Managers with clearly defined performance goals linked to People, Finance and Community metrics.</p>
EEO Management	<p>Implement Equal Employment Opportunity Management plan</p> <p>Implement Disability Inclusion Action Plan</p> <p>Implement Reconciliation Action Plan</p> <p>Report workforce diversity metrics as part of quarterly business review, to ensure our workforce reflects the rich diversity of our community.</p>
Reward and Recognition	<p>Develop staff recognition program to acknowledge and reward excellent performance, innovation and exemplary demonstration of corporate values.</p>

Trusted Leadership

- Leaders demonstrate optimism and provide positive energy to lead and motivate staff and promote team work.
- Strong collaboration and mutual trust exists between staff and people leaders and across teams and divisions.
- Leaders are committed to developing people and fostering a healthy and high performance culture.

SUCCESS FACTORS	COMMITTED INITIATIVES
Internal Communication	<p>Engage dedicated internal communication resource.</p> <p>Continue to use multiple communication channels to connect and engage with employees across multiple sites.</p> <p>Continue to engage staff through representative group 'Be Part Of The Change'.</p>
Staff Engagement	<p>Report on 2019 Staff Satisfaction survey results and develop targeted action plans to respond to staff feedback</p> <p>Implement 6 weekly 'Council Check-In' survey to monitor and respond swiftly to changing staff sentiment.</p>
Leadership Development	<p>Continue roll-out of new leadership development program to all levels of leadership.</p> <p>Identify and develop emerging leaders, via quarterly business review and performance appraisal processes.</p> <p>Communicate clear expectations of leadership behaviour and performance standards through leadership development program and performance appraisal processes.</p>
Employer Brand	<p>Document and promote clear employment value proposition to current and future employees.</p> <p>Establish Alumni to support future talent acquisition</p>

More Information

For further information relating to this Workforce Management Plan contact **peopleperformance@campbelltown.nsw.gov.au**

If you have any questions relating to Campbelltown 2027, or the Integrated Planning and Reporting Framework, please visit the Integrate Planning and Reporting page on our website at **www.campbelltown.nsw.gov.au** or contact us:

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Customer Service Centre opening hours 8.30am to 4.30pm weekdays



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