

# Working Together

WAVERLEY COUNCIL

Workforce Plan  
2010–2014



# Waverley Council

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# Message from the *Mayor*

Our Waverley community has an ambitious plan for its future, *Waverley Together 2 Strategic Plan 2010–2022* and Council has a major role to play in helping the community realise this vision for what life will be like by 2022.

Our service array has doubled over the past ten years. Today we're delivering nearly 148 services in 22 main service areas, every day. We know the community thinks every one of these services is very important and they want us to continue delivering them all and to deliver more.

If we're going to be able to make the best contribution to Waverley's future we'll need to ensure we can deliver our existing services more efficiently. And we need to change some parts of our organisation to deliver some entirely new things. This means we will have to compete hard to attract the best resources and keep them. We'll have to offer first-class skills development. We'll have to inspire our staff about being part of a great organisation doing something really worthwhile for our community. We'll have to recognise their contribution to delivering the targets in *Waverley Together 2 Strategic Plan 2010–2022* and be flexible enough, as an organisation, to change when and where we need to improve.

This plan sets out the strategies we need to make sure we have a workforce capable of responding to our community's desires for the future. We are facing some tough financial challenges but we're working with our community to resolve these. Success will come from a commitment by all staff to a partnership approach – partnerships with each other, with organisations outside the Council and with our community. We have a good track record in partnership. I urge everyone to build on that and am confident that if we do we will continue as a great organisation.



A handwritten signature in black ink that reads "Sally Betts". The signature is fluid and cursive, with a large, stylized 'S'.

**Sally Betts**  
Mayor, Waverley Council

# Message from the *General Manager*

Waverley Council represents an area which has become increasingly popular to visitors and those who wish to make their home here. With an area of 9.2 square kilometres and a population density of approximately 7,400 people per square kilometre, we are the most densely populated LGA in Australia.

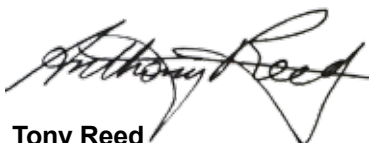
Hence, there are significant aspects which highlight Waverley's distinctive character including high density living, a large number of single person and group households, an influx of visitors and temporary residents, young families with a high proportion of working mothers, heavy traffic density, an ageing population, and the cost of living, especially for housing. All of these characteristics present potential challenges to a healthy, harmonious and sustainable community which will have particular planning implications for Council over the coming years.

With these planning implications in mind, Council has developed a four-year workforce resourcing strategy to help meet the community's future objectives.

In developing this plan we consulted extensively with key stakeholders and internal partners. As part of this process we evaluated staff levels and skills, demographic data and the emerging service needs of the community, as defined in Council's *Waverley Together 2 Strategic Plan 2010–2022*.

This Workforce Plan is a key resourcing element of the Waverley Council Delivery Program 2010 to 2014. It puts in place strategies to build an adaptable and sustainable workforce that will deliver quality services efficiently and to a high level of satisfaction.

I would like to thank all those individuals who provided us with support, information, ideas and advice in the process of developing this plan. We look forward to its successful implementation.



**Tony Reed**  
General Manager, Waverley Council





# Introduction

The NSW State Government has introduced a new planning and reporting framework for Local Government. These reforms replace the former Management Plan and Social Plan with an integrated framework. It also includes a new requirement to prepare a long-term Community Strategic Plan and Resourcing Strategy.

The Resourcing Strategy consists of three components including a Long Term Financial Plan, Asset Management Plan and Workforce Management Plan. These strategies are a requirement under the amended *Local Government Act 1993*. It has been made explicit that the Workforce Plan must address the human resource requirements of a Delivery Program.

Council's 2010–2014 Delivery Program sets out strategies to incrementally address the emerging and long-term service delivery expectations and needs of the community. These strategies and the annually updated actions that underpin them are derived from our community's *Waverley Together 2* Strategic Plan for 2010–2022 (*Waverley Together 2*).

Through its consultation with the community and in drafting the Long Term Financial Plan, Council has identified a major funding shortfall for existing services over 12 years to 2022 in the amount of \$125 million. This shortfall is increased to \$237 million when it includes the enhanced services required for the vision of *Waverley Together 2* over 12 years. With its current structure of income and expenditure, Waverley Council is not financially sustainable in the long term unless it finds alternate sources of revenue. As part of this process Council is currently considering applying for a special variation to rates to cover this and other budget shortfalls from 2011–2012 onwards.

Working Together, Council's Workforce Plan (WP1) will endeavour to build an organisational culture which continues to attract and retain great staff. With a high performing culture Council will strengthen its relationship with the business community and other partners to deliver services efficiently and to a high standard. Nonetheless, WP1 will need to adapt to the projected financial constraints the organisation will face which may affect the delivery of the plan and the services provided to the community.

WP1 is structured on the directions and key strategies set out in the Delivery Program. These are as follows:

DIRECTIONS	STRATEGIES
<b>Direction G4</b> Council's operations are efficient, effective and provide value for money.	<b>G4C</b> Regularly review Council's services and ensure they are responsive to customer needs.
<b>Direction G7</b> Council maintains sound safety and risk management practices to protect the community and our employees.	<b>G7A</b> Provide a safer environment by implementing specific risk management practices.
<b>Direction G9</b> Council is an attractive, performance-focused employer governed by good leadership and supported by a committed and adaptable workforce.	<b>G9A</b> Attract and retain highly skilled employees who take pride in delivering exceptional services to support Councils Delivery Program and vision.  <b>G9B</b> Create a positive performance culture by building our skills in alignment with Councils mission and values.

# Our work environment

## Changing workforce (2004–2009)

In 2004–2005 Council undertook a considerable organisational restructure, which largely remains to this day. A key change was the reduction of structural boundaries between departments and related services, headlined by a move from five to four departments.

Another significant change made at this time was to address a ‘flat’ reporting structure which was seen as a barrier to achieving coordinated action and outcomes. Divisions were subsequently created and Divisional Managers recruited to manage them.

The consolidation of related services and the reduction in departments has resulted in stronger links between the customer services, library, community support services, cultural and recreational activities. Accordingly, key customer contact points with the community were combined within the Recreational, Customer and Community Services Department.

The Corporate and Technical Services Department was also re-structured to heighten focus on key internal operations while still maintaining focus on its external service delivery areas such as parking and asset management. Changes were made to improve the support to finance and human resources/organisational development. These areas were identified as critical to the organisation’s development, continuous improvement and sustainability. An external review of the organisation’s capacity to manage assets was also completed resulting in an improved structure and resources in this area.

In 2008–2009, a further restructure was undertaken following a comprehensive review by the General Manager’s Unit. Following a lengthy consultation process a number of changes were made to the structure.

The Bondi Junction and Bondi Beach Place Management divisions were repositioned within the Recreational, Customer and Community Services department. This was in line with the department’s focus on event management, award programs, community safety, promotion and consultation.

To achieve one coordinated operational workforce the division of Parks and Open Space Operations moved to the Public Works and Services department.

Two new positions were created in the General Manager’s Unit in order to establish a permanent Corporate Planning and Internal Audit resource. This was done to help facilitate the integrated planning focus recommended by the Department of Local Government and to provide technical support to the Internal Audit Advisory Committee.

The Parking Services division was created to allow the Technical Services division to focus on its Strategic Asset Management Program and Capital Works Program. A further change was made by moving Public Place Cleansing out of the Maintenance and Construction division and into the Resource Recovery division.

In addition, the Human Resources and Organisational Development division was moved from the Corporate and Technical Services department to report directly to the General Manager. This was done given the close working relationship needed with the General Manager on industrial relations, human resources, disputes and staff development matters.

The changes in structure in 2004–2005 and 2008–2009 led to an increase in staffing levels to improve and support service delivery. This is evidenced by the table below.

STAFFING LEVELS	2000	2004	2009	WITH PROJECTIONS TO 2014-15
<b>Total</b>	<b>441</b>	<b>496</b>	<b>544</b>	<b>582</b>
Changes as a % on previous numbers of staff		11%	9%	7%
Additional positions		(+) 55	(+) 48	(+) 38

*Please note that the statistics above do not include casual employees. Casuals are utilised as a short-term solution in specific circumstances to replace permanent employees who are on sick leave, annual leave, long service leave and leave without pay. Casual employment is also used to manage specific seasonal business needs of Council in areas such as the lifeguard service, library, customer service, parks and recreation, pavilion, child care and parking services.*





## Current structure

Council delivers services to the community through four departments and the General Manager's Unit. Since the 2005 and 2008 restructures each department has continued to be comprised of several divisions. The activities undertaken by these divisions are guided by the delivery program. A summary of these activities is set out below:

**The General Manager's Unit:** facilitates departmental collaboration, cohesion and direction. It oversees our external and internal communications strategies and operations and the Human Resources and Organisational Development division and related plans. It also provides support to the Mayoral function and is accountable for the development, delivery and reporting of progress of all key plans.

**Recreational Customer and Community Services:** has a very high interface with the community, providing services such as meals on wheels, child care, cultural programs, events and festivals and care initiatives for older residents and those with disabilities. The department has a strong focus on social, cultural and recreation planning as well as volunteering initiatives. It provides a significant range of services to the community through the Council Library and also oversees the organisation's busy Customer Service Centre. The department includes the place management teams for Bondi Junction and Bondi Beach which run a range of business and community events and related activities.

**Public Works and Services:** looks after the construction and maintenance of roads, footpaths, stormwater and various physical assets including Council parks, gardens, playgrounds and nature strips. As well as providing the waste and recycling collection service, the day-to-day cleanliness of Waverley's streets and public places including the core responsibility for the appearance of Bondi, Bronte and Tamarama beaches, Bondi Junction and Bondi Beach centres and other precincts. The department oversees the well known professional lifeguard service which protects visitors to our beaches. It also supports emergency management through the State Emergency Service.

**Corporate and Technical Services:** delivers a wide array of services including internal support and those provided to external customers. Internal support services consist of finance, IT and telecommunications, governance policy and advice, councillor support, council meeting management, records management and access to information. It also leads in the delivery of integrated planning and reporting, asset management and planning, facilities management, strategic property management and major commercial business operations. The department also provides management for on and off street parking within Waverley as well as burial services and maintenance of cemeteries.

**Planning and Environmental Services:** looks after development applications and management of the built environment. Staff within this department also ensure that business operators are compliant with environmental and safety standards, for example at construction sites. Finally this department ensures the natural environment of Waverley is thriving, in keeping with the aspirations of the community, through educational and community initiatives supported by the environmental services team.

Waverley Council's organisational chart is contained in Fig 1.

## Service delivery

It is clear that our community has an evolving view towards service delivery. The community is also increasingly aware of environmental considerations and the sustainability principles that underpin them.

There is also an expectation that Council will thoughtfully consider and adopt an integrated and long-term planning focus to ensure appropriate resources and services are provided. Recent community feedback has been unambiguous in its desire for Council to respond to changing social and demographic factors, including responding to the needs of our ageing population.

It is also apparent that the community expects services to be cost effective and financially viable, all the more since the global financial crisis.

Over recent years Council has taken on board the changing needs of its residents and diversified the mix of services provided, within tight budget constraints. The changing nature of our community and their expectations is reflected in a substantial increase in service delivery output.

This can be illustrated by the fact that Council provides approximately 22 major services including 148 sub-services to the community. It is important to note that 45 sub-services did not exist 12 years ago. A further 76 of the 148 sub-services have been significantly expanded so that they now deliver much higher levels of service than they did 10 years ago.

In Fig 2 we have created separate tables for each department. Each table demonstrates how multiple divisions act in partnership to support the 22 major service areas that support the community.



**Figure 1. Waverley Council Organisational Chart**

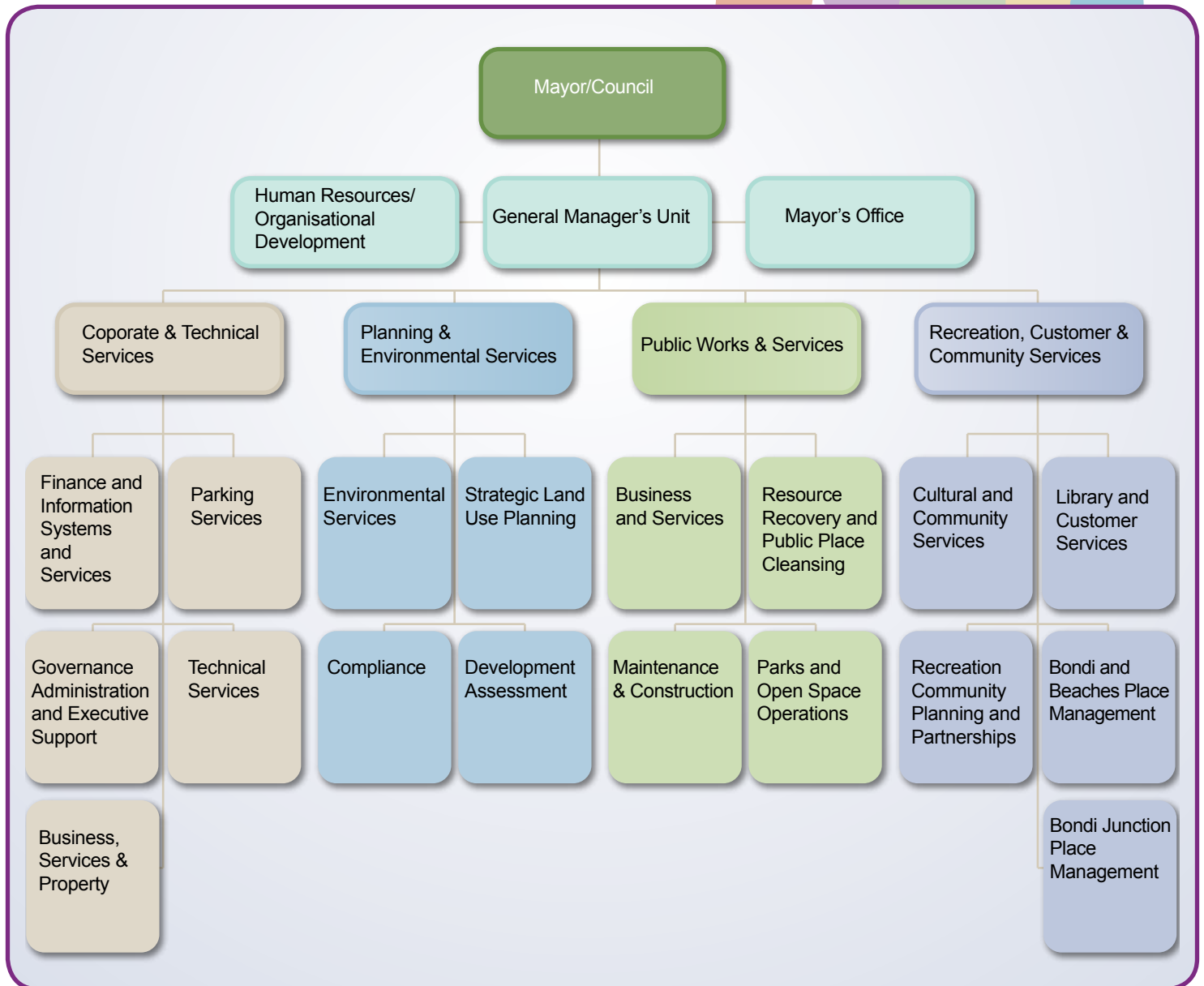




Figure 2. Departmental contribution to service areas

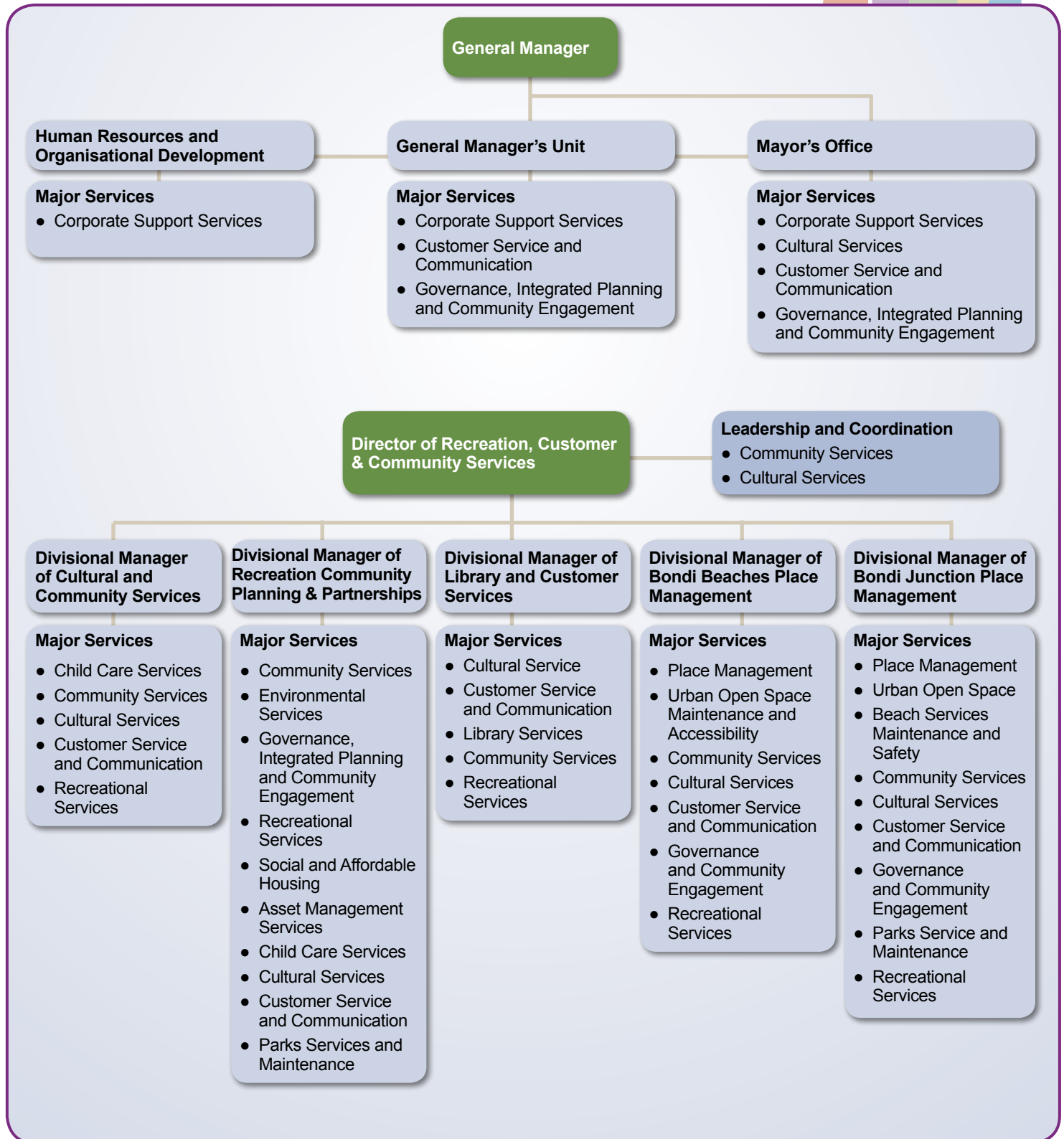
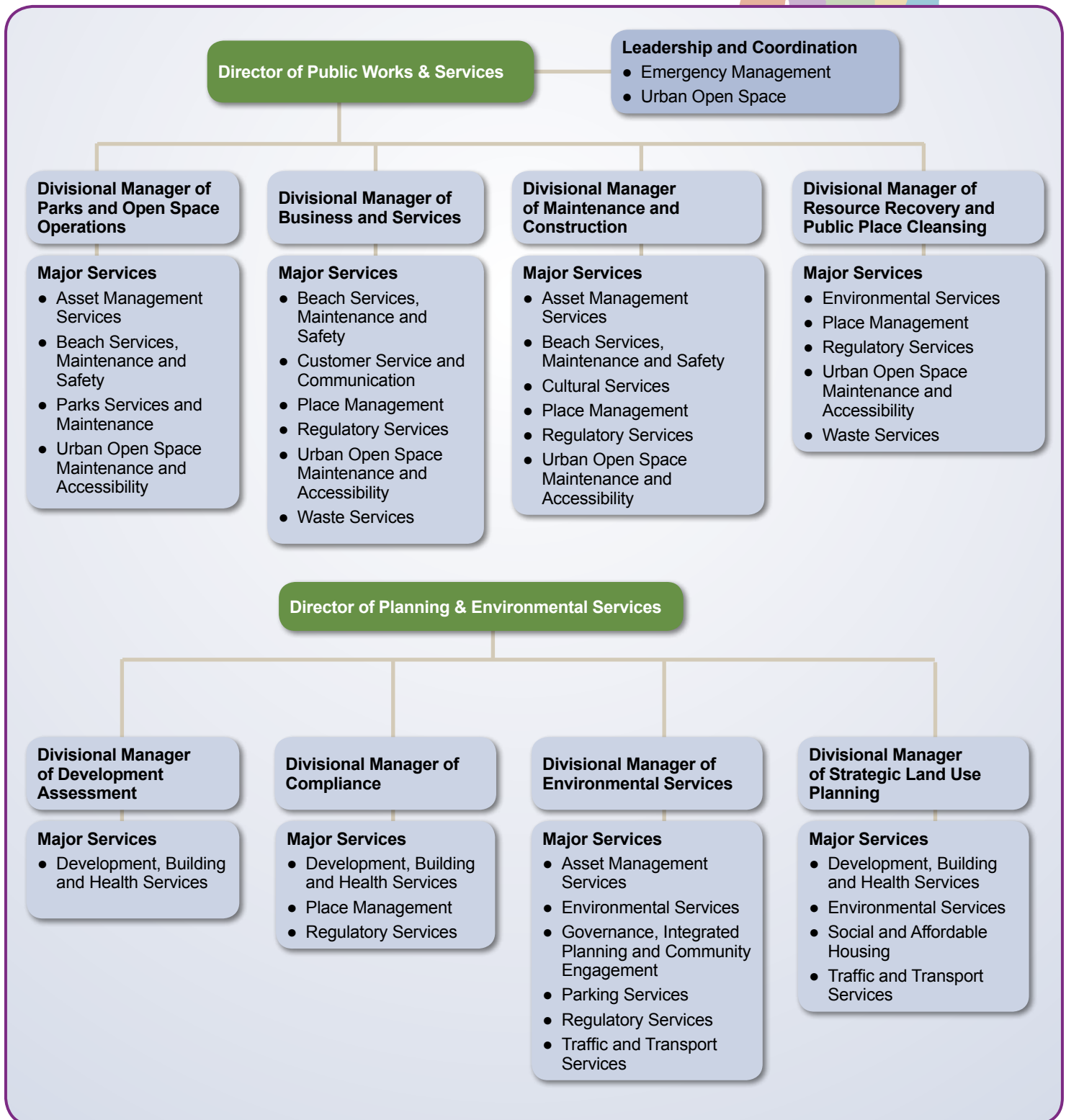




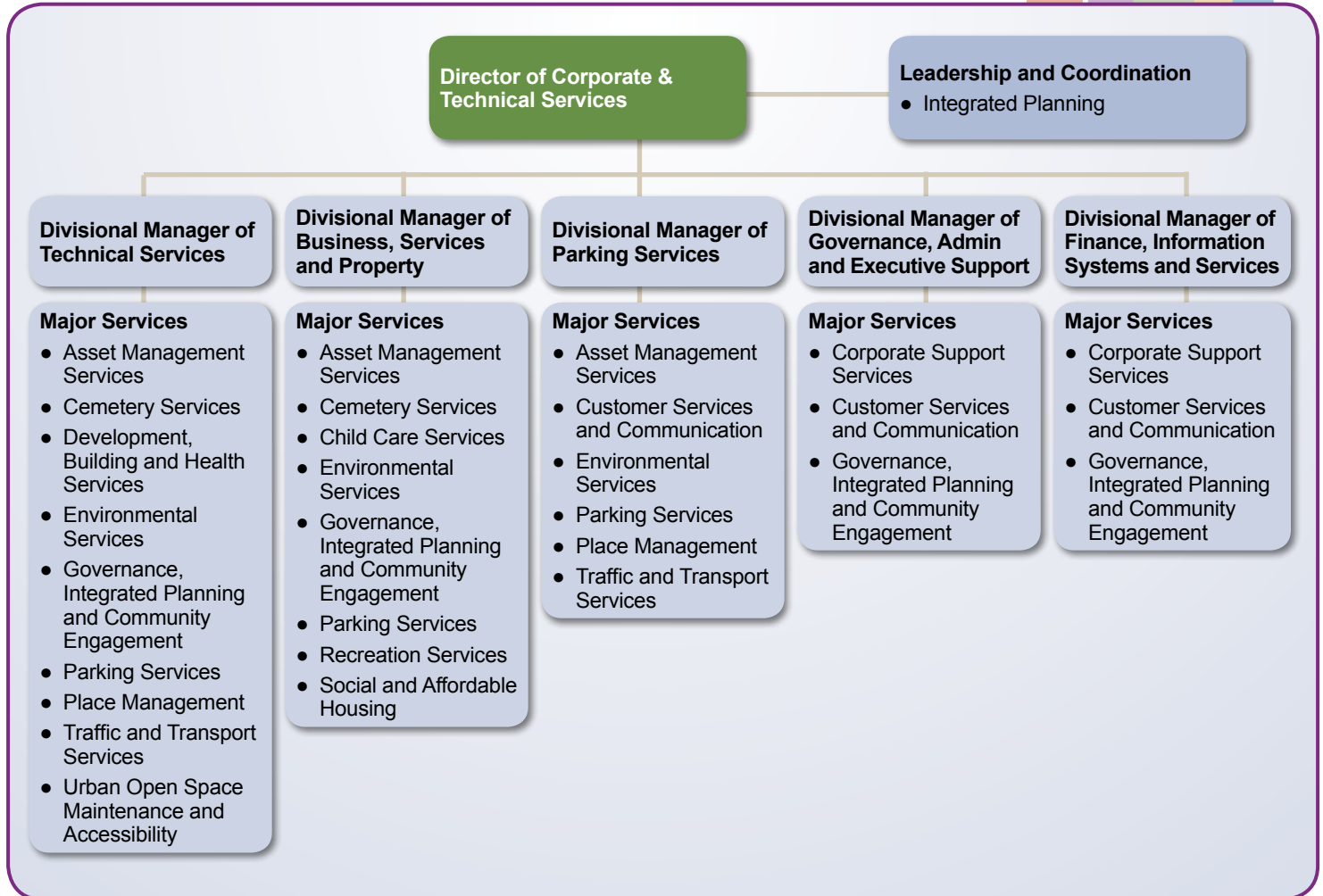


Figure 2. Departmental contribution to service areas





**Figure 2. Departmental contribution to service areas**



# Looking to the future

## The emerging labour market

WP1 has been developed with reference to emerging labour market trends. We need to ensure we can attract the best staff and that our workforce is adaptable and prepared to meet new challenges in carrying out the Delivery Program.

Organisations have recently experienced a global financial downturn which has placed increased pressure on service delivery. As confidence builds, councils must implement strategies to attract and retain skilled staff in an increasingly competitive environment.

It is clear that Council will face a number of issues that could significantly challenge our ability to meet strategic objectives. These include:

- An ageing workforce and the associated projected decrease in young and skilled people available to replenish our workforce.
- Our changing community's need for increased services with fewer financial resources at Council's disposal.
- Challenge of increasing efficiencies in a service industry.
- Increasing premium costs associated with workers' compensation and the need to provide a safe work environment.

## Access to young and skilled employees

A key driver to workforce planning is the issue of Australia's ageing population, which is of national concern. This ageing workforce trend is currently reflected in Council's staff demographics.

Council employs 544 staff, of which only five per cent are in the age category of 25 and under; in contrast, 21 per cent are aged 55 and over. Keeping talented mature-aged workers will become increasingly important to compensate for the shortfall in entry level staff. This combined with the fact that people in western society are now living longer means working for longer is a likely outcome. Already the retirement age is set to be extended in coming years.

Generational attitudes also play a large role in shaping the workplace profile. It is recognised that Generation X, born approximately between 1965 and 1979, are not driven by long-term careers, corporate loyalty or job status and, whilst they may be easy to recruit, they are hard to retain. Generation Y (born between 1980–1995) will have up to five careers and more than 20 employers during their working lives. Salary is not of central concern to Generation Y staff, coming sixth behind opportunities for learning, management style, work flexibility and non-financial rewards, such as recognition and feedback. Finally this generation is often associated with being tech savvy, aspirational and entrepreneurial. They have been tagged 'the generation with choice'.

Finally the financial downturn resulted in fewer people changing jobs, with job security becoming a priority. However, as the economy stabilises and strengthens, the pressures to attract and retain staff will return.

## Fewer financial resources

In December 2009 Council was presented with the 12-year Long Term Financial Plan (LTFP2).

It is important to note that Council's total revenue has almost doubled in the last 10 years. However, services have expanded with revenue and have more than doubled in size. In terms of projected trends it is expected that revenue will continue to grow but at a slower rate than in the last 10 years. It is clear that the cost to deliver services at existing levels will outstrip revenue increases and that if enhanced services are added, the gap between revenue growth and cost growth will widen further.

As already stated, LTFP2 shows that we are facing significant shortfalls in funding for maintenance of existing services from 2011 onwards. Over the 10 years commencing 2011–2012 we have a projected deficit of funds for existing services of \$125 million. If we include estimates of the funds necessary to repair the full backlog of asset maintenance and to deliver the suite of services expected by our community, the deficit is more in the order of \$237 million for the 10-year period.

There are several workforce related factors that have impacted on Council's strategic approach to financial planning. They include:

- Employee costs represent some \$43.416 million or 49.45% of Council's expenditure.
- The Minister for Local Government recently approved a 2.6% rate increase for 2010–2011. For 2010–2011 this 2.6% rates increase will only provide additional revenue to Council of \$745,000. This should be contrasted against the forecasted increase in employee costs in 2010–2011 of \$2.3 million.
- Workers' compensation premiums have also increased dramatically over recent years from \$1.14 million in 2007–2008 to \$2.18 million in 2008–2009 and \$3 million in 2009–2010. It is forecast that in 2010–2011 the workers compensation premium will be \$3.7 million.
- Due to poor performance of the Local Government Super Scheme the 2009–2010 Council contributions have increased by \$1.2 million. For many employees the superannuation contributions are now 39% of salary costs compared to the 9% superannuation guarantee.

Significantly, Waverley Council has an extremely low yield of rates relative to total income when compared to neighbouring and other metropolitan councils, with rates and annual charges contributing only 29% of our total revenue. The NSW average is 49%. Accordingly Waverley is reliant on more variable and vulnerable sources of revenue in order to fund the wide range of services it provides.

Within the *Waverley Together 2* suite of integrated plans, there is some built-in capacity and strategies to pursue new sources of funds to progressively fill current or emerging gaps in finance. Naturally, partnerships with other levels of government, business and the community will play a vital role in closing this gap either by releasing new sources of funds or reducing the cost of activities.

Nonetheless, Council will still need to generate significant funds in the next 10 years in order to meet current service delivery to the community and the long-term financial strategy. Accordingly, the organisation will need to examine the way work is undertaken to improve employee productivity and efficiency to meet these expectations.

A key part of WP1 serves to acknowledge, appropriately prepare and forecast for these issues to ensure that staff continue to deliver services efficiently and to a high standard to our community.





## Promoting an efficient workplace

A council is a service based industry. As such, councils do not have easy access to efficiencies that may arise from economies of scale in say a manufacturing industry. But they can and do access efficiencies through organisational review, pursuit of business excellence, enterprise bargaining and resource sharing with other councils.

Recent benchmarking programs run by the Southern Sydney Regional Organisation of Councils (SSROC) shows that Waverley Council's corporate support services are generally being delivered efficiently compared to the benchmark.

Efficiency improvements in services are being assessed through ongoing, scheduled reviews as described in this plan.

## Promoting a safe workplace

Council is working to address the escalating workers' compensation premiums in a long term strategy toward self insurance. This has resulted in a number of improvements including a new focus on accident prevention and the way we manage return to work following injury.

As part of Council's commitment to provide a safe and healthy workplace for all of its employees, contractors and visitors, the Risk Management Unit launched a new Occupational Health and Safety (OHS) Management System in 2009.

The new OHS Management System has been designed to support the principles of risk management and includes risk identification, assessment, control and review. Each specific element of the system seeks to identify and minimise risks. Council conducts a complete review of its operations on a three yearly basis to ensure new and emerging risks are identified and practices are established to minimise these risks. The system contains policies, procedures, guidelines and other practical tools that will support Council and its employees in achieving our common goal of **Zero Harm** for all.

Council is also currently operating a host of health and wellbeing programs including health assessments, information sessions, health fairs, a range of fitness initiatives. Council also provides access to an Employee Assistance Program which provides confidential support to staff for workplace and personal issues. These programs are incorporated into long term OHS plans and strategies. The OHS Manual includes a documented policy and procedures specific to health and wellbeing that stipulates provisions for the benefit of all employees.



# Building the plan

## Methodology

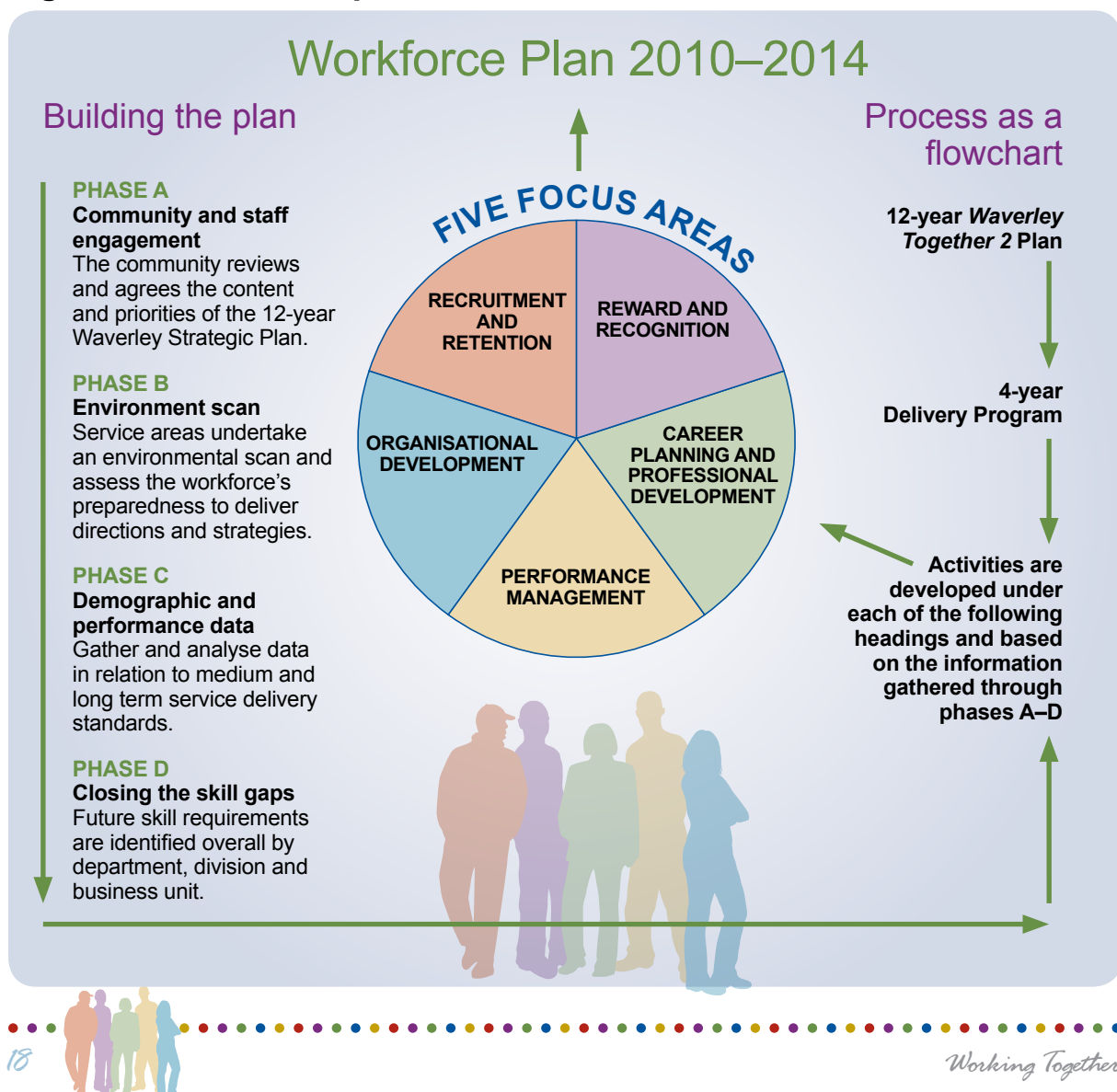
The methodology in drafting WP1 focused on gathering information from various sources and engaging key stakeholders to ensure that all issues were identified and addressed.

The process involved a number of steps including:

- Extensive consultation.
- Analysis of demographic statistics and data.
- Review of Council's 2010–2014 Delivery Program.
- Review of Council's *Waverley Together 2* Strategic Plan.

These steps were undertaken to ensure Council's WP1 would support future service delivery demands. In Fig 3 Process Map we have provided specific detail about the phases undertaken.

Figure 3. Process Map



# Community and Staff Engagement

## Community engagement

Council undertook a number of different consultation strategies as part of the development of *Waverley Together 2*. These included:

**Community Survey:** Council commissioned the Hunter Valley Research Foundation to conduct a statistically valid telephone survey of over 500 randomly selected residents to assess their views about the importance of and their satisfaction with Council services. The interview process commenced in May 2009 with each interview providing good qualitative and quantitative feedback and taking approximately 20 minutes to complete. The very clear message from the community was that all Council services are very important or critical in the daily wellbeing and quality of life of our community and that none should stop being provided.

**Study Groups:** Groups were formed and comprised of individuals suggested and selected by the Waverley Together Councillor Working Group to reflect the demography and spread of interests of the Waverley community. Thirty-four people accepted nomination to the Study Groups. Two workshops ran during May to July 2009 with numerous meetings between both workshops. Workshop one focused on Waverley's long-term strategic direction and Workshop two on Council's financial position.

**Web Forum:** Council provided a moderated online forum, hosted through the site "Bang the Table". The broad aims of the forum were to determine the major issues facing the Waverley community and to identify residents' concerns about various aspects of the Waverley area as a place to live. One hundred and seventy comments were posted by the community on the forum.

**Have a Say Day:** The aim of the Open Day was to confirm feedback that had been received from our other avenues of consultation (i.e. the Community Survey, study groups and early comments from the web forum) and expand our knowledge of residents' expectations regarding the issues presented to them. It is estimated that about 300 people came through the marquee on the day.

### Results of the Engagement Process

The engagement process identified twelve areas of focus for the organisation. Not necessarily in any order, they are:

- Protecting and enjoying our beaches and coastal open spaces.
- Staying connected as a community.
- Living with urban density.
- Welcoming visitors.
- Fostering our cultural vitality.
- Renewing our health and wellbeing.
- Sprucing up our streets and villages.
- Harmonising new and old design.
- Feeling and being safe.
- Prospering through our local economy.
- Venturing into new and sustainable environmental futures.
- Engaging everyone for far sighted and better decision making.

## Staff engagement

In 2007–2008 Council undertook a comprehensive survey of all staff. The survey was used to measure how the organisation was performing on the key elements of the Business Excellence Model. These included the following:

- Leadership.
- Strategic planning.
- Customer and community focus.
- Measurement, analysis and knowledge management.
- Human resource focus.
- Process management.
- Business results.

The aim of the survey was to understand what we need to do better in our workplaces to be a first-rate organisation. The survey results were taken into account as part of the development of WP1. A summary of the results are captured below:

### What we do well...

- I am well trained to do my current job.
- I am clear of what is expected of me in my job.
- Overall, I am satisfied with the results of my work.
- The person I report to is clearly committed to providing quality service.

### Where we need to improve...

- Council is not doing a good job at retaining its most talented people.
- Council does not encourage good performance and recognise and reward staff with things other than money.
- Our information systems are not valuable and easy to use (i.e. Helpdesk, Control Docs, Finance 1, TRIM).
- Communication between departments is not good.





## Environmental scan

Internal workshops were held with the Senior Management Team over a four-month period to review the organisation's overall capacity to deliver future plans.

As part of this review and forecast exercise the Senior Management Team considered a range of different factors including the community's future service demands, resources, our systems and processes and legislative requirements. Emerging priorities were identified as follows:

- To continue to build a culture that is performance-focused and proactive in seeking to deliver services as efficiently as possible, for example, partnering with other councils to deliver shared services. Further, the Council must focus on financial sustainability and the need to elevate our focus and skills to increase income revenue and reduce costs through efficiency.
- The need to embrace existing and new technology to improve skills in selecting, rolling out and using systems and applications. This will result in more effective utilisation of online information, transactional efficiency and understanding how we generate and use decision-making and asset management data.
- Development of more multi-skilled teams in a number of areas including cleansing and parks. This will enable greater flexibility when scheduling staff to improve the look and sustainability of the built and natural environment.
- Improving our skills to ensure that great customer service remains at the heart of Council's service provision. This will involve increasing skills to enable better sharing of customer feedback data between customers and operational staff.
- Developing stronger partnerships with State and Federal Government.
- The need to better partner with community groups in order to maximise our social, environmental and economic capital.
- The need to develop our capacity to engage with external partners, particularly the business sector of Waverley in delivering environmental initiatives.
- Others:
  - Build on our holistic transport and asset management work teams.
  - Place environmental partners in key areas across the organisation to promote sustainability principles.

## Demographic and performance data

In producing WP1 Council reviewed the cultural and demographic profile of the Waverley Local Government Area (LGA) and Council's workforce demographics. These were key considerations in developing appropriate EEO and workforce planning strategies.

Some of the key findings are listed below:

### Demographics within Council

Waverley Council's workforce should ideally mirror that of the community it serves. Overall the data below suggests Council has a workforce that is reflective of the community it serves in the Waverley (LGA).

	WAVERLEY LGA	WAVERLEY COUNCIL
Females	50%	39%
Disability (NSW statistic (ESS statistic)	17.9% 11%	1.7%
Indigenous population	0.3%	1.2%
People from a none English speaking backgrounds (NESB)	18%	13%

A large number of Council's employees undertake work that is operational and physically demanding. This type of work tends to attract more males than females and this is demonstrated by our demographic figures. Also the percentage of Waverley staff who have identified as coming from an indigenous or Non English Speaking Background (NESB) is in broad terms representative of the local demographic mix.

While workforce participation by people with a disability appears low, this is in part explained by the age profile of employees compared to the demographic profile of the community generally. The majority of Council employees fall into

younger age groups with only a small number working beyond age 60. In the wider community the greatest cause of disability is old age, with approximately 25% of all disabilities attributed to this. This is however an area that Council has identified in its EEO Management Plan as one to monitor and take corrective action if required.

\*Figures taken from the ABS Census 2006 and Waverley Councils demographic data 2009

### Gender

Males and females are proportionately represented across all levels of the organisation, including senior management, while gender within departments is not as balanced. Operational areas are still predominately male whilst female staff are dominant in the community and social service sectors.

### Age profile

There is a reasonably good spread of ages across Council's 544-strong workforce. Ages within some divisions reflect national age and career trends. For example, the Environmental Division typically attracts younger employees with relatively new skills, whilst the Construction and Maintenance Division retains a mature workforce with a more traditional skill set and culture.

It is important to note that the 25–35 and 35–45 age groups are evenly spread. However, there are significantly lower numbers of staff in the 20–25 age range, with this group forming only five per cent of the workforce. This is in contrast to 21 per cent of the workforce which is aged 55+.

### Career development

The number of staff who have successfully applied for other positions in Council following an external recruitment process varies greatly by division. While it is acknowledged that in many instances external recruitment brings expertise and a fresh approach, it has also been identified that some areas require assistance in career planning to promote appropriate staff development.

### **Recruitment cycle**

The timeframe for filling vacancies is consistently met and reduces the impact of staff turnover. The recruitment cycle time is calculated from the first day of advertisement to the letter of offer being approved by the relevant Director. The current cycle time is 5.6 weeks against a target of 7 weeks.

### **Turnover**

Staff turnover during 2008–2009 was very low at 9.97 per cent. It has been determined that the recent financial downturn has resulted in a less transient workforce. However, within that percentage we still have a high turnover of staff with less than three years of service (63.33%).

### **Salary and rewards**

Council has focused on refreshing its reward and recognition program over the past two years based on feedback from the organisational-wide survey held in 2007. Annual departmental awards programs have been introduced, culminating in a Council-wide awards function celebrating nine categories of outstanding endeavour and achievement by staff. Staff may also be rewarded as part of their yearly skills and performance assessment or given an 'on the spot' reward, usually two movie tickets or an invitation to a General Manager's function.

A review of the rewards given to staff was undertaken over a three-month period. Based on the outcomes of 107 skills and performance assessments over this period, 8.4 per cent of staff received a small bonus or accelerated progression, which is regarded as a good and balanced result. Council now needs to develop and implement retention strategies that reward and recognise high-performing staff who have reached the top of their salary range and who have skills and knowledge that are critical to the overall performance of the organisation.

### **Performance issues and grievances**

The volume of performance and grievance issues over the past year varies between departments. Poor performance issues have been identified as ranging between two per cent and eight per cent across our departments on an annual basis. HR/OD will continue to work on strategies with the relevant Directors and Managers to reduce the number of issues arising each year. Learning plans will be put in place as required to improve the performance management skills of those who lead or manage others.



## Closing the skill gaps

The final phase in developing WP1 focused on future skill requirements and staffing levels. This was seen as a critical phase to ensure that Council had appropriate resources to meet our service needs. This revealed a number of skills gaps and resourcing issues that needed to be planned for in a structured manner. These have been captured in a four-year recruitment plan and a comprehensive training and development schedule.

Hence we have created tailored strategies that will address any skills gaps or emerging issues that could prevent us from meeting our service delivery requirements in the future. It has also consolidated information gathered in the phases set out above.

The strategies were developed with reference to the current State employment laws, Council's industrial instruments and our policies and procedures. We will continue to monitor the industrial environment including all relevant legislation to ensure our strategies meet

compliance requirements. WP1 has been carefully aligned with the Strategic Plan and the Delivery Program to ensure Council adopts an integrated approach to its planning process.

### The planning hierarchy

1. There are two major directions in the Sustainable Governance Chapter of Waverley Council's Strategic Plan 2010–2022 that specifically relate to Council's workforce.
2. These are reflected in more detail in three key strategies in the Council's Delivery Program 2010–2014.
3. This plan, our Workforce Plan, details five focus areas that the organisation needs to particularly target over the next four years to achieve Council's Delivery Program and contribute to the community's vision as captured in *Waverley Together* 2.

The table below illustrates how WP1 interacts with the other plans.

WAVERLEY TOGETHER STRATEGIC PLAN 2010–2022				
<b>Direction G9</b> – Council is an attractive, performance focused employer governed by good leadership and supported by a committed and adaptable workforce.	<b>Direction G9</b> – Council is an attractive, performance focused employer governed by good leadership and supported by a committed and adaptable workforce.		<b>Direction G4</b> – Council's operations are efficient, effective and provide value for money.	
COUNCIL'S DELIVERY PROGRAM 2010–2014				
<b>Strategy – G9a</b> Attract and retain highly skilled employees who take pride in delivering exceptional services to support Council's Delivery Program and vision.	<b>Strategy – G9b</b> Create a positive performance culture by building our skills in alignment with Council's mission and values.		<b>Strategy – G4c</b> Regularly review Council's services and ensure they are responsive to customer needs	
FIVE FOCUS AREAS				
<b>Focus area 1.</b> Recruitment and Retention	<b>Focus area 2.</b> Reward and Recognition	<b>Focus area 3.</b> Career Planning and Professional Development	<b>Focus area 4.</b> Performance Management	<b>Focus area 5.</b> Organisational Development



# Five Focus Areas

*A summary of the five focus areas contained within the Workforce Plan is below.*

## 1. Recruitment and retention

Council needs to implement strategies that will attract and retain talented staff. This is necessary in order to differentiate the organisation from others in a competitive market. Although it is constrained by a salary system the Council offers a suite of excellent working conditions and family friendly policies that benefit all staff.

A major strategy that underpins this focus area is the need to retain skilled and high performing staff. This is required in order to protect Council from the loss of corporate knowledge and associated costs involved in staff turnover. This can significantly affect the organisation's productivity and its ability to achieve strategic outcomes.

However, in order to meet its objectives the Council is often required to hire staff to meet new service demands or to fill existing vacancies. Council is required to undertake a range of different activities to attract those skilled professionals into the organisation. It is also recognised that the promotion of new and vibrant initiatives is often associated with hiring talented staff. These initiatives are necessary for Council to increase efficiency and to improve performance.

Accordingly, Council has undertaken a review of its staffing needs over the next four years and identified a number of positions that will be required to achieve the outcomes in the Delivery Program. These positions include a number that are driven by service demand, productivity and required under legislation. Projected increases in staff are summarised in the following table:



## Four-year recruitment plan

PROJECTED STAFF INCREASE	2010/11	2011/12	2012/13	2013/14	2014/15
<b>GMU</b>					
Internal Auditor (first three years are a shared SSROC contract role)	45,360	47,628	50,009	137,191	144,051
Web/communications	80,431	84,452	88,675	93,109	97,764
<b>Subtotal</b>	<b>125,791</b>	<b>132,080</b>	<b>138,684</b>	<b>230,300</b>	<b>241,815</b>
<b>C&amp;TS</b>					
Senior Records Officer	-	91,228	95,789	100,579	105,608
Records officer #1	-	-	73,866	77,559	81,437
Records officer #2	-	-	-	77,559	81,437
IT – 2 <sup>nd</sup> In Charge	-	116,113	121,919	128,015	134,416
Financial Accounting	-	74,433	78,155	82,062	86,165
Governance and Integrated Planning	-	-	-	-	90,425
Traffic Engineer	-	91,021	95,572	100,351	105,368
IT Support	-	-	-	-	76,204
<b>Subtotal</b>	<b>0</b>	<b>372,795</b>	<b>465,300</b>	<b>566,124</b>	<b>761,060</b>
<b>RCCS</b>					
2nd person at Seniors Centre	-	-	69,458	72,930	76,577
Outreach Worker	-	-	-	73,333	77,000
Support for BJ Place Manager	-	-	-	73,333	77,000
Support for BB Place Manager	-	-	-	73,333	77,000
*New Child Care Centre x 9.5	-	709,687	742,041	775,295	810,044
Waverley Pavilion Staff x 3	-	225,000	236,250	246,000	260,466
<b>Subtotal</b>	<b>0</b>	<b>934,687</b>	<b>1,047,748</b>	<b>1,316,287</b>	<b>1,378,086</b>
<b>P&amp;ES</b>					
Ranger x 2 positions	-	179,156	188,114	197,520	207,396
ePlanning #1	-	-	130,963	137,511	144,387
ePlanning #2	-	-	-	-	100,000
Tree Compliance Officer	-	-	-	87,815	92,206
Biodiversity / Weeds and Pest Management Officer	-	80,000	84,000	88,200	92,610
Bushcare Officer x 3	-	73,333	77,000	80,850	84,893
<b>Subtotal</b>	<b>0</b>	<b>479,156</b>	<b>634,077</b>	<b>753,596</b>	<b>891,276</b>
<b>PW&amp;S</b>					
Gardener x 3	-	219,999	225,738	237,024	248,874
<b>Subtotal</b>	<b>0</b>	<b>214,988</b>	<b>225,737</b>	<b>237,024</b>	<b>248,875</b>
<b>Total</b>	<b>125,791</b>	<b>2,133,706</b>	<b>2,511,547</b>	<b>3,103,331</b>	<b>3,521,111</b>

\* Funded from fees and charges.

The above staffing needs are factored into Council's LTFP2. However, as already detailed Council is currently considering applying for a special variation to rates to cover this and other budget shortfalls from 2011–2012 onwards. In the absence of a special variation to rates there will be an issue in funding any and all of these positions as well as maintaining all current services and staff establishment positions.

To help meet our projected staffing requirements and to retain existing staff Council has identified key activities that it will need to undertake in the next four years. These activities were workshopped with key stakeholders and are set out below:

FOCUS AREA 1 RECRUITMENT AND RETENTION	FOCUS AREA 2 REWARD AND RECOGNITION	FOCUS AREA 3 CAREER PLANNING AND PROFESSIONAL DEVELOPMENT	FOCUS AREA 4 PERFORMANCE MANAGEMENT	FOCUS AREA 5 ORGANISATIONAL DEVELOPMENT
<b>FOCUS AREA 1 (G9A) RECRUITMENT AND RETENTION</b>			<b>YEAR 20 –</b>	
<b>a) Implement the adopted recruitment plan 2010–2014, within budget</b>			<b>10/11</b>	<b>11/12 12/13 13/14</b>
1.1 Review four-year recruitment plan and recruit in line with annual priorities			✓	✓ ✓ ✓
<b>b) Centralise and develop system for using agency staff</b>			<b>10/11</b>	<b>11/12 12/13 13/14</b>
1.1 Review and establish current usage levels across Council				✓ ✓
1.2 Develop and implement policy for use of agency staff				✓
<b>c) Develop flexible work arrangement guidelines</b>			<b>10/11</b>	<b>11/12 12/13 13/14</b>
1.1 Develop and implement guidelines for flexible work arrangements			✓	
<b>d) Improve Council's recruitment advertising and branding practices</b>			<b>10/11</b>	<b>11/12 12/13 13/14</b>
1.1 Review current costs of advertising and sources of successful candidates develop and implement new guidelines				✓
2.1 Review and improve Council's HR section on the website to promote Council as a great employer			✓	
3.1 Review, improve and re-launch candidate starter pack and process (inc OH&S)				✓
<b>e) Improve recruitment administration processes</b>			<b>10/11</b>	<b>11/12 12/13 13/14</b>
1.1 Streamline administration practices in relation to recruitment				✓
2.1 Review suite of selection skills tests eg: driving, functional assessments, computer tests, psychological suitability of new starters				✓
3.1 Update position descriptions to reinforce values and safety responsibilities			✓	
4.1 Develop e-recruitment plan				✓
4.2 Implement e-recruitment plan				✓
<b>f) Improve attraction and retention of career starters</b>			<b>10/11</b>	<b>11/12 12/13 13/14</b>
1.1 Develop a plan to reduce the level of turnover of staff who have been employed between one and three years				✓
1.2 Review and improve exit interview process for this group				✓
1.3 Implement plan				✓
<b>g) Retain high performing staff and overall turnover at 14% or less annually</b>			<b>10/11</b>	<b>11/12 12/13 13/14</b>
1.1 Using HR data identify hot spot areas where good performing or high numbers of staff are leaving the organisation				✓ ✓ ✓
1.2 Develop strategies with SMT and Managers to address issues				✓ ✓ ✓
1.3 Implement plans				✓ ✓ ✓
<b>h) Waverley Council achieves Employer Of Choice status</b>			<b>10/11</b>	<b>11/12 12/13 13/14</b>
1.1 Research and evaluate organisations that have achieved Employer Of Choice status				✓
1.2 Do gap analysis of current work practices against measures set by governing body				✓
1.3 Develop and implement gap bridging plans				✓ ✓
1.4 Apply for employer of choice status				✓

## 2. Reward and recognition

The 2006–2007 staff survey highlights how important it is for employees to be recognised for their ideas, creativity, customer focus and hard work. The recognition sought by employees is not just through financial means but other initiatives as well.

WP1 contains a key activity aimed at improving the structure of Council's reward and recognition process. This is directly in response to the staff feedback received in the survey and is seen as a way of retaining our talented staff.

There are a number of initiatives that have already been implemented since 2006–2007 but these will be built upon and formalised in a structured program as set out below:

FOCUS AREA 1 RECRUITMENT AND RETENTION	FOCUS AREA 2 REWARD AND RECOGNITION	FOCUS AREA 3 CAREER PLANNING AND PROFESSIONAL DEVELOPMENT	FOCUS AREA 4 PERFORMANCE MANAGEMENT	FOCUS AREA 5 ORGANISATIONAL DEVELOPMENT		
ACTION AREA 2. (G9A) REWARD AND RECOGNITION			YEAR 20 –			
a)	Develop reward and recognition program		10/11	11/12	12/13	13/14
1.1	Consolidate and improve all current reward and recognition initiatives into a more comprehensive and structured program whilst also ensuring that it is integrated with the Council's values		✓			
1.2	Implement program			✓	✓	✓

### 3. Career planning and professional development

High performing staff thrive when they undertake challenging, rewarding and relevant work. If Council is progressive in developing and up-skilling its staff it will retain those who are talented, who can learn and grow and who will take the organisation forward.

This activity area provides opportunities for training, leadership development and a long term career path. Through this investment Council will ensure greater productivity and stability. To support this we will:

- Annually develop and roll out Council's Learning & Development (L&D) Schedule.
- Develop individual career plans in order of priority.
- Develop a retirement strategy.

FOCUS AREA 1 RECRUITMENT AND RETENTION	FOCUS AREA 2 REWARD AND RECOGNITION	FOCUS AREA 3 CAREER PLANNING AND PROFESSIONAL DEVELOPMENT	FOCUS AREA 4 PERFORMANCE MANAGEMENT	FOCUS AREA 5 ORGANISATIONAL DEVELOPMENT		
ACTION AREA 3. (G9B) CAREER PLANNING AND PROFESSIONAL DEVELOPMENT			YEAR 20 –			
a) Develop staff to deliver future services in line with Councils strategic objectives			10/11	11/12	12/13	13/14
1.1 Review skills improvement schedule 2010–2014 and integrate into annual learning and development schedule			✓	✓	✓	✓
1.2 Deliver annual learning and development schedule			✓	✓	✓	✓
2.1 Review and improve induction and training of technical applications and specialised systems			✓			
2.2 Roll out suite of mandatory training every four years for example Ethics, EEO, privacy training and as part of each induction				✓		
b) Career, talent management and retention			10/11	11/12	12/13	13/14
1.1 Review demographic data to identify priority areas for career planning			✓	✓	✓	✓
1.2 Develop career planning and professional development guidelines				✓		
1.3 Implement guidelines				✓		
2.1 Develop retirement strategy					✓	
2.2 Implement retirement strategy						✓
3.1 Review and update apprenticeship, trainee and graduate program					✓	



## 4. Performance management

There are a number of reasons to reward performance. The most significant is to acknowledge and encourage desired behaviours in the workplace.

Good performance management often results in staff having a high sense of value, purpose and motivation to excel in their work. Our focus on performance management will also ensure we develop our staff to be excellent managers and leaders who can drive strong performance and build a positive culture.

At the core of our performance improvement agenda for the coming years will be the Council's revised values. To support and drive improved performance we will:

- Integrate new values into performance systems and documentation.
- Monitor adherence to values based on 360 degree feedback.
- Facilitate organisational structural reviews.

FOCUS AREA 1 RECRUITMENT AND RETENTION	FOCUS AREA 2 REWARD AND RECOGNITION	FOCUS AREA 3 CAREER PLANNING AND PROFESSIONAL DEVELOPMENT	FOCUS AREA 4 PERFORMANCE MANAGEMENT	FOCUS AREA 5 ORGANISATIONAL DEVELOPMENT			
ACTION AREA 4. (G9B) PERFORMANCE MANAGEMENT				YEAR 20 –			
a) Develop a performance culture				10/11	11/12	12/13	13/14
1.1 Integrate new values into documentation and performance systems				✓	✓		
2.1 Continually improve the quality and delivery of Balanced Scorecard measures and targets delivered				✓	✓	✓	✓
3.1 Review and improve performance guidelines and associated remuneration and rewards					✓	✓	
4.1 Roll out updated 360 degree feedback process to SMT every 12–18 months				✓		✓	
4.2 Roll out 360 feedback to manager layer						✓	✓

## 5. Organisational development

Continuous improvement requires us to put in place relevant measures in key areas to support development or change. Further, the needs of the community and financial pressures demand that we continually review and seek efficiencies in our work practices. To support organisational development in the four-year plan we will undertake a range of activities.

A summary of these activities include:

- Undertake an organisational staff wide survey.
- Implement improvements in response to staff survey data.
- Manage a program of service reviews.
- Report on implementation of improvement plans stemming from service reviews.



FOCUS AREA 1 RECRUITMENT AND RETENTION	FOCUS AREA 2 REWARD AND RECOGNITION	FOCUS AREA 3 CAREER PLANNING AND PROFESSIONAL DEVELOPMENT	FOCUS AREA 4 PERFORMANCE MANAGEMENT	FOCUS AREA 5 ORGANISATIONAL DEVELOPMENT		
ACTION AREA 5. (G4C) ORGANISATIONAL DEVELOPMENT			YEAR 20 –			
a) Improvement initiatives			10/11	11/12	12/13	13/14
1.1	Participate and implement SSROC measures to drive efficiencies		✓	✓	✓	✓
2.1	Undertake business process reviews and improvement initiatives as programmed (see table of reviews below)		✓	✓	✓	✓
3.1	Develop and implement a business and community partnering strategy				✓	✓
4.1	Undertake reviews and revisions of Enterprise Agreements as scheduled and required to increase productivity		✓	✓	✓	✓
b) Improve Council's performance against the seven categories of Business Excellence			10/11	11/12	12/13	13/14
1.1	Undertake organisation wide staff survey			✓		
1.2	Develop and implement improvement plans to address areas which received ratings below target		✓	✓	✓	✓
1.3	Update and promote stakeholders on the progress of improvement initiatives		✓	✓	✓	✓
2.1	Undertake internal customer satisfaction surveys as per schedule		✓	✓	✓	✓
2.2	Improve rating of internal customer satisfaction surveys until the satisfaction targets are attained by each participating area		✓	✓	✓	✓
2.3	Report on effectiveness of survey program to Executive Team		✓	✓	✓	✓
c) Review key policies and workforce related plans for purpose and validity			10/11	11/12	12/13	13/14
1.1	Review Workforce Plan			✓		
1.2	Develop new Workforce Plan					✓
2.1	Develop and implement a review schedule for key polices and workforce related plans		✓	✓		
d) Improve HR/OD processes and systems			10/11	11/12	12/13	13/14
1.1	Streamline timing of SAPA process			✓		
2.1	Embed new CHRIS system		✓			
2.2	Roll out Kiosk from CHRIS system			✓		
3.1	Improve skills to support to IT systems upgrades, changes and utilization			✓	✓	✓

## Improving our service

Council's workforce must constantly adapt to meet the changing service expectations of the community within budgetary constraints. The increased use of technology and online transactions is a classic example of how service provision has changed over time.

To help ensure Council continually improves and adapts in a planned way, the following program of reviews and service related initiatives has been scheduled. The majority of these reviews are to finetune business processes to reduce risk, increase efficiency and productivity, or adapt staff to delivery services in a different way.

## Program of business reviews and improvements

DEPTS	YEAR – 2010–2011	2011 – 2012	2012 – 2013	2013 – 2014
GMU	Undertake Internal Audit. Develop contingency plan for future service delivery and staff establishment based on outcome of rate variation application.	Review and implement improvements stemming from Internal Audit. Risk process and strategies are reviewed to minimise the impact on Council's operations.	Undertake organisational structure review. Ongoing review of SSROC strategic alliance opportunities.	Implement outputs from organisational review.
RCCS	Relocation project – Ebley St Family Day Care Centre to new location. Review impact of state-wide standards and impact/solutions on childcare centres. Job re-design at Bondi Pavilion to respond to the creation of the Resident Theatre Company. Implement coordinated program planning sessions for cultural services. Affordable housing – create a fully functioning Advisory Committee that augments the internal skill set and provides invaluable technical assistance.	Seek to work with SSROC councils to undertake a job share with our homeless persons outreach worker. Review meals on wheels. Review home library service. Review impact of Federal standards and impact/solutions on childcare centres. Review models for effective support and public place management. Explore opportunities for event partnerships. Source sponsorship and grants opportunities.	Review and update family support needs for child care services including impact of DoCS Keeping Children Safe initiative. Identify partnership programs for disability programs and services. Expand external partnerships for delivery of Seniors Centre programs Undertake a review of place management resourcing requirements – Bondi Beach Place Management. Explore opportunities for revenue raising programs and events.	Provide a status report on CSGP funding trends including threats and opportunities. Volunteer opportunities for cultural events and venues.
P&ES	Develop and implement a business and community partnering strategy in order to assist with the implementation of EAP2.	Undertake a review of the ranger resources and community expectations from customer survey to confirm resource gap.	Review Rangers Enterprise Agreement.	
C&TS	Review the function of corporate planning and governance in the light of Integrated Planning and Reporting Reforms. Implement recommended actions for image and morale in Parking Services for on-street services. Cemetery business planning – review findings to determine final staffing requirements. Establish an IT system and software control group to monitor system changes, usage and skill development strategies.	Revise asset management continuous improvement program and monitor through SAMPG. Continue review of Cemetery business planning. Review findings to determine final staffing requirements. Review structure of Parking Services. IT system and software control group continues to monitor and improve system changes, usage and skill development strategies.	Revise structure and function of integrated planning and governance. IT system and software control group continues to monitor and improve system changes, usage and skill development strategies.	IT system and software control group continues to monitor and improve system changes, usage and skill development strategies.
PW&S	Create a team to maintain landscape traffic calming devices in Parks and Open Space Operations.	Review the structure and operational effectiveness of Maintenance and Construction. Review operations in bush care, grass and tree maintenance work units. Prepare functional and related plan for depot relocation.		

# Comprehensive service profile

## Delivering for the community

In developing WP1 Council has comprehensively consulted with a range of key stakeholders. As part of this process it has held a number of workshops to ensure that all issues have been identified and addressed.

Council adopted a structured methodology which included community and staff engagement, an environmental scan, examination of demographic and performance data and an analysis of skills required to meet set objectives.

In order to capture and consolidate all of this information Council has developed a comprehensive service profile which is set out in the table below. The table fully summarises how WP1, the Delivery Program and the Strategic Plan interact across the organisation with a service focus. In this table we reinforce how multiple divisions act in partnership to support 22 major service areas including 148 sub-services.

The table sets out each service area with an explanation of its role and how it contributes to the community. In doing so it highlights directions taken from Council's Delivery Program that address emerging and long-term service delivery expectations.

It also provides critical information on the community's current demand for each service and the likely changes that are anticipated based on the community consultation phase of the new Strategic Plan.

The outcome of this comprehensive service review has led to the creation of workforce initiatives that are structured in the five focus areas that will be undertaken over the next four years. These initiatives should result in a highly skilled and stable workforce that is flexible to change and prepared to meet increased expectations of the community.



## Key

DIVISION'S NAME		DIVISION'S NAME	
Bondi and Beaches Place Management	<b>BBPM</b>	Library and Customer Services	<b>LCS</b>
Bondi Junction Place Management	<b>BJPM</b>	Maintenance and Construction	<b>MC</b>
Businesses, Services and Property	<b>BSP</b>	Mayor's Office	<b>MO</b>
Compliance	<b>COMP</b>	Parks and Open Space Operations	<b>POSO</b>
Cultural and Community Services	<b>CCS</b>	Parking Services	<b>PS</b>
Development Assessment	<b>DA</b>	Public Works, Business and Services	<b>BS</b>
Environmental Services	<b>ES</b>	Recreation Community Planning and Partnerships	<b>RCPP</b>
Finance and Information Systems and Services	<b>FISS</b>	Resource Recovery and Public Place Cleansing	<b>RRPPC</b>
General Manager's Unit	<b>GMU</b>	Strategic Land Use Planning	<b>SLUP</b>
Human Resources and Organisational Development	<b>HROD</b>	Technical Services	<b>TS</b>



## Services and sub services

## Relevant directions from the Delivery Program 2010 to 2014

### 1. Asset management services

This service includes planning for renewal of assets, financial management and project delivery of works on vital infrastructure. The Service contributes to every aspect of Council's operations, to our ability to deliver our services cost effectively and to the community's social, environmental and economic well being.

#### Sub-services

1. Asset management planning
2. Asset design services
3. Capital works program planning
4. Road works and maintenance
5. Footpath works and maintenance
6. Kerb and gutter works and maintenance
7. Drainage works and maintenance
8. Building works and maintenance
9. Urban open spaces works and maintenance
10. Coastal and retaining infrastructure works and maintenance
11. Parks infrastructure works and maintenance
12. Parking infrastructure works and maintenance
13. Other infrastructure works and maintenance
14. Property management
15. Facilities management
16. Fleet management
17. Depot and stores

#### Divisions

Divisions that contribute to assets – TS, BSP, MC, BS, IPCC, POSO, RCPP, ES

#### Relevant Directions

G6

Targets for Direction G6 show the need for increased investment especially in footpaths, retaining walls, parks infrastructure, Cemetery infrastructure, drains, stairs, fences, bus shelters and tunnels.

### 2. Beach services, maintenance and safety

This service includes beach safety, beach maintenance and cleaning and also supports voluntary surf lifesaving clubs

#### Sub-services

1. Lifeguards services
2. Beach cleaning and maintenance
3. Support to life saving clubs
4. Administration and customer services

#### Divisions

Divisions which contribute to this service – POSO, BSP, BBPM, MC, BS

#### Relevant Directions

C5, L3

## Workforce changes required to deliver relevant directions

## Changes to the number of staff/contractors required

### Summary

*Waverley Together 2* shows that demand has increased for improved assets and infrastructure renewals. While this trend of increased demand is not likely to result in a need for increases in engineering staff, extra staff are likely to be required in facilities management once new buildings, such as Waverley Park Pavilion and the new child care centre are completed. However, if improved infrastructure renewal service levels are funded by a rise in rates, extra contract staff for delivery of asset renewal works may be required.

Key senior staff will retire in the near future. We need to ensure there is an effective transfer of on-the-ground knowledge and technical competencies through a knowledge management/mentoring program.

### Recruitment Needs

- As Council acquires additional buildings to manage, an additional person with skills in facilities management may be required
- The need for contractors is likely to expand as additional works are funded

### Organisational Development and Career Planning

- Up-skill staff in the use of technology to capture and report on asset condition data – BSP and MC
- Improve skills in contract administration and project management – MC
- Contract law – PM team MC
- Team and leadership development and budget and CAD applications development for select staff in TS
- Heighten focus for skills transfer and in relation to two DMs in BSP and TS
- Leadership team skill development – TS
- Asset condition assessment – TS
- Project management – TS, BSP and MC
- Staff to up-skill in online community consultation – TS

### Reviews and Efficiency Initiatives

- Develop succession plans for DM BSP and DM TS
- Review the structure and operational effectiveness of the MC division (review training requests)

**Service** ↑

### Staff

Tech Services ↔  
BSP↑

**Contractors** ↑

### Summary

Bondi Beach is one of Australia's most visited beaches. To manage water and beach safety there needs to be ongoing reviews and assessment of technology as it is being developed. This will require continual improvement of the lifeguards' skills

### Recruitment Needs – N/A

### Organisational Development and Career Planning

- Presentation skills – BS Lifeguards
- Meeting management – BS Lifeguards

### Reviews and Efficiency Initiatives – N/A

**Service** ↔

**Staff** ↔

**Contractors** ↔

## Services and sub services

## Relevant directions from the Delivery Program 2010 to 2014

### 3. Cemetery services

This service currently includes interment of ashes and remains at two sites, Waverley and South Head. Waverley Cemetery is a fully operational Cemetery with sales in excess of \$1million per annum.

#### Sub-services

1. Waverley Cemetery services
2. South Head Cemetery services

#### Divisions

Divisions which contribute to this service – BSP and TS

#### Relevant Directions

C1, C2, G6

*Waverley Together 2* shows that there is strong demand from the community for access to services which will help us to maintain, and reconcile if necessary, our connections with our past and our families. It also shows a desire to protect and celebrate cultural heritage and to renew physical and spiritual well-being.

Continued operation of the Cemetery as a vital service is critical to achievement of the targets for Direction C1 and C2.

Waverley Cemetery also has a significant backlog of infrastructure renewals pending. Renewal of the backlog will contribute to achievement of targets under Direction G6.

### 4. Child care services

Providing quality, affordable long day care and family day care for children aged 0-5 as well as parenting programs and counselling for families.

#### Sub-services

1. Waverley child care services
2. Bronte child care services
3. Gardiner child care services
4. Family day care services
5. Family support services

#### Divisions

Divisions which contribute to this service – RCPP, CCS, BSP

#### Relevant Directions

C4

Children's services continue to support local families by providing affordable childcare and support programs.

Waiting lists show a continued high demand for these services.

Council is committed to building an additional 52 place long day care centre in Bondi Junction, due to start operating in 2011.

## Workforce changes required to deliver relevant directions

## Changes to the number of staff/contractors required

### Summary

Expansion of the current Cemetery business into the funeral industry is currently being considered as a means of prolonging the life of the Cemetery service. Several other public sector agencies are currently diversifying into the funeral industry. Entry by Waverley will mean a need for increased staff and contractors, improved relationships with other government sector players, and a change in commercial orientation and staff skills.

### Recruitment Needs

- Two positions in event, business and marketing skills (post review – see below\*)
- Increased staff in operations and customer service

### Organisational Development and Career Planning

- Develop skills in use of technology to improve service management and delivery
- Major service re-orientation required with focus on customer service in the funeral industry
- Vertical integration required to shift to sales of full funeral services, not just interments
- Horizontal integration required with public sector agencies currently entering the funeral industry as competitors to private sector funeral homes

### Reviews and Efficiency Initiatives

- Cemetery business plan is in progress. Review findings to determine final staffing requirements

**Service** ↑

**Staff** ↑

**Contractors** ↓

### Summary

There is a continuing need for temporary and agency staff due to the ongoing shortage of trained permanent and casual teachers. Child care centres compete with the Department of Education for qualified staff, usually to their detriment.

There is also always a need for a robust pool of casuals to fill unplanned and longer term vacancies.

New DoCS Regulations will result in changes to staff/child ratios. These additional costs will need to be absorbed into the fees charged for the service.

Families with additional needs children will continue to demand an increasing level of service and support.

### Recruitment Needs

- 10 self funded child care staff
- Increase in staff numbers (staff/child ratios) due to new regulations and for new child care centre (self funded)

### Organisational Development and Career Planning

- Upgrade and resource child care centre administration staff skills
- Childcare staff to up-skill to new statewide standards
- Up-skill selected staff in management and leadership
- Senior leaders in child care section to acquire quality assurance accreditation skills

### Reviews and Efficiency Initiatives

- Relocation project – Ebley St Family day care centre to new location
- Review impact of statewide standards and impact/solutions on childcare centres
- Review impact of Federal standards and impact/solutions on childcare centres
- Review and update family support needs for child care services including impact of DoCS Keeping Children Safe initiative
- Provide a status report on CSGP funding trends including threats and opportunities

**Service** ↑

**Staff Levels** ↑

**Contractors** ↓



## Services and sub services

## Relevant directions from the Delivery Program 2010 to 2014

### 5. Community services

Council provides a range of community services within Waverley in addition to supporting a broad range of community organisations. Our services and support for other groups and agencies ensure that the community has access to relevant, accessible and affordable facilities, spaces, programs and activities.

#### Sub-services

1. Community planning
2. Services for old people
3. Services for young, old, and frail people
4. Indigenous services
5. Multicultural services
6. Community safety
7. Community support and grants

#### Divisions

Divisions which support this service area – Director RCCS, RCPP, CCS, LCS, BJPM, BBPM

#### Relevant Directions

C4, C5

Community support services will continue to target and be accessible by those who need them the most.

Increasing gentrification of the area coupled with an ageing community has resulted in a schism between those who can afford to cater for their own needs and those that increasingly rely on supported services.

## Workforce changes required to deliver relevant directions

## Changes to the number of staff/contractors required

### Summary

There continues to be increasing demand for services that support well aged, particularly through the Seniors Centre in Bondi Junction.

While Council has a good track record of providing a broad and unique range of community services, it is not well positioned to respond to the disproportionate growth in demand for health related, mental health and homelessness services.

Partnering with other Government agencies and community organisations continues to be a key strategy to address the increasingly complex social and health issues faced by our local community. A primary role for Council is to act as a referring agent to appropriate services.

A number of services to older people (Meals and Home Library) are currently being reviewed. These reviews will address the most effective ways of providing services to older, isolated people within our community, including opportunities for partnering with neighbouring local councils or creating a regional service model.

Homelessness is increasing in Waverley with community opinion divided as to the best way to address this issue. There is a need for additional resources to provide a dedicated position to work across Council to effectively support and where necessary manage homeless people.

### Recruitment Needs

- One administrative support for community seniors service
- One homeless persons outreach officer projected

### Organisational Development and Career Planning

- Up-skill selected staff in Certificate four frontline management – CCS
- Further skills in volunteer recruitment and management in community programs
- Up-skill in advocacy skills (disability) case managers – CCS
- Develop capacity building skills for community organisations
- Ageing workforce in some service delivery programs
- Up-skill in community networking and partnerships

### Reviews and Efficiency Initiatives

- Seek to work with SSROC councils to undertake a job share with our homeless persons outreach worker
- Review models for effective support and public place management
- Review Meals on Wheels and Home Library service
- Identify partnership programs for disability programs and services
- Expand external partnerships for delivery of Seniors Centre programs

**Service** ↑

**Staff** ↑

**Contractors** ↓

## Services and sub services

## Relevant directions from the Delivery Program 2010 to 2014

### 6. Corporate support services

This service includes a range of professional support services for financial planning and management, workforce planning, organisational development and performance management, business systems improvement, risk management and insurance, procurement, telecommunications and IT and special projects to support the Executive in customer service and organisational review.

#### Sub-services

1. Administration
2. Financial management
3. Human resources management
4. IT and telecommunications
5. Purchasing
6. Risk and insurance management
7. Executive support and strategic projects

#### Divisions

Divisions which contribute to this service – FISS, HROD, GAES, GM, GMU, MO

#### Relevant Directions

G5, G7, G8, G9

The newly legislated Integrated Planning Framework imposes significantly higher levels of accountability for councils in terms of financial and human resource management. It also implies a greater need for protection of community information assets particularly to enable more effective community engagement in decision making.

### 7. Cultural services

Council provides and supports a range of activities that celebrate and strengthen an appreciation of our cultural heritage and diversity.

#### Sub-services

1. Arts programs
2. Music rooms and programs
3. Theatres and theatre programs
4. Literary programs
5. Cultural festivals and events
6. Bondi Pavilion programs
7. Other cultural programs
8. Administration and customer services

#### Divisions

Divisions which contribute to this service – Director RCCS, RCPP, CCS, LCS, MC, BJPM, BBPM, MO

#### Relevant Directions

C1, C2, C5, C6, L1, L2

Council acknowledges that arts and cultural activities bring multiple benefits to our community of residents, visitors and business operators.

Cultural Services contribute to a person's sense of belonging within a community and to individual perceptions of safety and wellbeing.

Exhibitions, events, festivals and other activities also contribute to the economic vitality of the region, creating economic opportunities for arts workers and more generally a point of difference within retail precincts.

## Workforce changes required to deliver relevant directions

## Changes to the number of staff/contractors required

### Summary

Requirements for compliance with the Integrated Planning Framework in Workforce planning and Financial Planning can generally be absorbed within current establishments. However, extra staff will be required to meet the continually growing demand for improved communications, knowledge management, maintenance of web sites and IT. Additional resources are also required to deal with the increasing number of transactions in processing of accounts. A major focus will also be needed on improving skills of staff involved in risk management and OH&S.

The organisation will become extremely vulnerable if knowledge and skills are lost in Management Accounting and Financial Planning. Retention of staff in this area is a very important focus.

### Recruitment Needs

- One "2IC" in IT – FISS
- Second layer of projected staffing needs 1 IT support
- One accounts payable officer FISS

### Organisational Development and Career Planning

- Up-skill in claims management and rehabilitation – HR (OHS)
- Policy development HR
- Advanced writing HR
- Presentation skills HR
- E-learning applications HR (Learning and Development)
- Up-skill selected staff in statutory and budget reporting including Tax, BAS and FBT – FISS

### Reviews and Efficiency Initiatives

- Undertake review of risk management practices
- Ongoing review of SSROC strategic alliance opportunities

Service ↑

Staff ↑

Contractors ↓

### Summary

The Employment Award under which councils operate does not adequately address the spread of hours and staff flexibility required to deliver cultural and tourism related programs at peak times ie evenings and weekends. This discrepancy means that activities are often under-resourced or contracted to external providers, who have the expertise and flexibility to deliver them more efficiently than using an in-house model.

### Recruitment Needs – NA

### Organisational Development and Career Planning

- Up-skill selected staff in event management CCS/Pavilion
- Up-skill in management and leadership – CCS
- Selected staff to attend Certificate IV Frontline management – LCS
- Develop and utilise project management skills for delivery of coordinated events
- Up-skill selected staff in social marketing and media strategies
- Facility/venue management skills upgrade for selected staff
- Ongoing team building programs and opportunities

### Reviews and Efficiency Initiatives

- Job re-design at Bondi Pavilion to respond to the creation of the Resident Theatre Company
- Implement coordinated program planning sessions for cultural services
- Explore opportunities for revenue raising programs and events
- Explore opportunities for event partnerships
- Source sponsorship and grants opportunities
- Volunteer opportunities for cultural events and venues

Service ↔

Staff ↔

Contractors ↓

## Services and sub services

## Relevant directions from the Delivery Program 2010 to 2014

### 8. Customer service and communication

This area is responsible for ensuring that customer service is provided in a professional, friendly and timely way, and that our community is informed about Council's plans, initiatives, services and activities.

#### Sub-services

1. Customer Service Centre
2. Council's Call Centre
3. Chambers Reception
4. Media and communications

#### Divisions

Divisions which contribute to this service – LCS, GMU, FISS, RCPP, CCS, BJPM, BBPM, GMU, MO, BS

#### Relevant Directions

G2, G3, G3, G8

Council's recently adopted *Waverley Together 2* Strategic Plan captures the community's aspirations for Waverley. Its development, using the integrated planning framework, was underpinned by intensive community consultation and communication, both face-to-face and virtual.

Council now has the challenge of ensuring that we continue to promote, communicate and genuinely engage with our community as we deliver the vast suite of services included in our *Waverley Together 2*.

We are aware that the community's desire is for continued and new services and for reaching higher standards of service in many areas.

### 9. Development, building and health services

This service involves preparing new Local Environmental Plans, Development Control Plans and Planning Strategies relating to future land use planning and heritage conservation.

It also assesses and determines development applications in accordance with the EP&A Act and provides Council with a digital mapping service.

#### Sub-services

1. Urban planning
2. Heritage conservation
3. Land information mapping services
4. Development assessments and approvals
5. Environmental health
6. Food hygiene and regulation
7. Building and fire safety regulation
8. Administration and customer services

#### Divisions

Divisions that contribute to this service – SLUP, DA, COMP, TS

#### Relevant Directions

L5

Under *Waverley Together 2*, development of land use plans is a critical component of our ability to achieve sustainable living and economic development of Waverley.



## Workforce changes required to deliver relevant directions

## Changes to the number of staff/contractors required

### Summary

We are a busy community, often time poor but with a strong interest in participating in Council's decisions.

Great and innovative communication with our residents is essential. Demand to improve the quality of the organisation's communications material and website content will require additional resourcing and expertise.

Great customer service is one of the most important Council values. It guides the way we do our business. Staff in Customer Services and the Call Centre need ongoing training to ensure that the information they provide is complete and accurate. This is also one section within Council where daily staff numbers need to be maintained with the support of a well trained and supervised pool of casuals and temporary staff.

### Recruitment Needs

- One communications/ web content specialist
- Two Call Centre team leaders with no change to the establishment
- Ongoing replenishment of a casual pool

### Organisational Development and Career Planning

- Up-skill team leaders in performance management, team building, report writing and budget management
- Training in new software as it is implemented, particularly a replacement program for Service Desk
- E-systems management, mediation and conflict resolution for all Customer Service Officers
- Cross-skill in handling planning applications for selected staff L&CS with DA
- Advanced communication and negotiation skills

**Reviews and Efficiency Initiatives – N/A**

**Service ↑**

**Staff ↑**

**Contractors ↓**

### Summary

*Waverley Together 2* shows there is an increasing demand for a greener Waverley. There is a strong need for a tree management officer to work as a shared resource between the Development and Assessment and Parks division. Training for DA staff in e-Planning is also required – generated by technological changes and increased demand.

### Recruitment Needs

- One tree compliance officer; shared between DA/ POS
- One e-planner SLUP
- One heritage/urban design and IT support specialist with no change to the establishment – SLUP

### Organisational Development and Career Planning

- DA officers and senior staff to be trained in e-planning
- TMO to deepen skills in IT and legal prosecution DA
- Selected staff to further skills in heritage and urban design – SLUP
- Advance GIS skills – SLUP
- Heighten focus for skills transfer from the executive to SMT group within the Department

**Reviews and Efficiency Initiatives – N/A**

**Service ↑**

**Staff ↑**

**Contractors ↓**

Services and sub services	Relevant directions from the Delivery Program 2010 to 2014
<p><b>10. Emergency management services</b></p> <p>Waverley and Woollahra have joint relationship in funding and supporting the local SES unit and is a requirement under the <i>NSW State Emergency Act</i></p> <p><b>Sub-services</b></p> <ol style="list-style-type: none"> <li>1. Local and state emergency management</li> </ol> <p><b>Divisions</b></p> <p>Division that contribute to this service – Director PWS</p>	<p><b>Relevant Directions</b></p> <p>C5</p>
<p><b>11. Environmental services</b></p> <p>This is a growing service area covering all aspects of the aquatic, biological and air environments. Its sub-services are specifically geared to meet the requirements of our <i>Environmental Action Plan 2</i> (EAP2) adopted in February 2010. EAP2 is a key element of Waverley's resourcing strategy for <i>Waverley Together 2</i>.</p> <p><b>Sub-services</b></p> <ol style="list-style-type: none"> <li>1. Environmental sustainability planning</li> <li>2. Environmental education programs</li> <li>3. Energy management programs</li> <li>4. Water management programs</li> <li>5. Waste management planning</li> <li>6. Air quality management</li> <li>7. Biodiversity management programs</li> <li>8. Bush care programs</li> <li>9. Pollution control programs</li> </ol>	<p><b>Relevant Directions</b></p> <p>E1, E2, E3, E4, E5, E6,E7,E8</p> <p><i>Waverley Together 2</i> shows a massive increase in community expectations for improved environmental outcomes especially in the area of greenhouse gas reduction. Our workforce and community partnership will need to be re-gearred to meet this expectation.</p>

## Workforce changes required to deliver relevant directions

## Changes to the number of staff/contractors required

### Summary

The Waverley/Woollahra State Emergency Services Unit is a voluntary community based organisation which provides assistance to the community usually during and after flood and storms. They can also be asked to provide assistance to other emergency services such as Police and Fire. Waverley Council provides administrative support through a Senior Council Officer being appointed as Local Emergency Management Officer who coordinates and manages the Local Emergency Management Committee (LEMC) as well as providing vehicles and a depot which is currently located at Zetland

**Recruitment Needs** – N/A

**Organisational Development and Career Planning** – N/A

**Reviews and Efficiency Initiatives** – N/A

**Service** ↔

**Staff** ↔

### Summary

EAP2 outlines environmental targets for both Council and the community in the areas of water, climate change, biodiversity, and waste, and the actions that we will undertake to achieve them.

The targets, particularly in the area of greenhouse and water, require additional resources so that they can be achieved in designated timeframe.

**Recruitment Needs** – N/A

### Organisational Development and Career Planning

Selected staff within the ES division require to be up-skilled in the following:

- Community capacity building
- Community program evaluation
- Change management
- Social planning
- Facilitation skills
- Conflict resolution skills
- Capital works and management evaluation
- Green building design and innovation
- Data analysis
- Bush management and planning
- Budget management

**Reviews and Efficiency Initiatives** – N/A

- Develop a business and community partnership strategy to maximise capacity to achieve the targets of *Waverley Together 2*

**Service** ↔

**Staff** ↔

**Contractors** ↓

## Services and sub services

## Relevant directions from the Delivery Program 2010 to 2014

### 12. Governance, integrated planning and community engagement

This service is designed to ensure we can engage with our community in an open and responsive way, discussing and making decisions with them about their future on the basis of sound and balanced judgement and policies. It also ensures that we can be properly held to account for planning decisions and for the efficiency and effectiveness of the services we deliver.

#### Sub-services

1. Long term integrated planning and consultation
2. Governance
3. Councillor support
4. Citizenship services
5. Precinct Committee facilitation services
6. Records and public information services
7. Civic pride programs
8. Volunteering programs
9. Advisory committees and forums
10. Internal audit

#### Divisions

Divisions which contribute to this service – GMU, MO, RCPP, Director C&TS, GAES, BPS, BJPM, BBPM, ES

#### Relevant Directions

C2, G1, G2, G3, G4, G5, G8

Targets for improved customer service standards have recently been adopted by the Executive and included in a new Customer Service Charter.

On top of this, targets for Sustainable Governance have been adopted by Council to improve the degree to which we relate to our community, consistent with the requirements and intent of the Integrated Planning framework. Reaching out to the community in a professional, open and friendly way will be critical to success in delivery of the targets of *Waverley Together 2*.

### 13. Library services

The Library offers information, recreation and entertainment as well as opportunities for people to train, learn or simply interact with neighbours and friends. The Library is a major education and community capacity building resource.

#### Sub-services

1. Library services
2. Community information
3. Local studies
4. Performance and exhibition spaces

#### Divisions

Divisions which contribute to this service – LCS

#### Relevant Directions

C1, C2, C4

The Library is adapting to the newly expressed needs of customers. In addition to providing contemporary collections and equitable access to information it is expanding its range of recreational and cultural activities, moving into new areas of public programming and utilising greater numbers of virtual resources.

Future success will rely on better cooperation with other Library Services, particularly members of SSROC and establishing partnerships with other cultural institutions.

## Workforce changes required to deliver relevant directions

## Changes to the number of staff/contractors required

### Summary

The new Integrated Planning Framework imposes requirements for annual updating and reporting on the range of complex plans in the framework. Requirements for increased levels of engagement with the community also mean that there will be increased demands for contact with Councillors via properly organised processes, all of which need to be facilitated by staff experienced in complex governance procedures, community consultation, policy development and planning. Reviews of the structure of our governance and corporate planning capacity will therefore be necessary in the first year of this plan.

Protection of both public information and organisational knowledge will also be vital if we are to engage effectively with the community and customers. A knowledge management plan has been adopted by Council's Executive Team and will need to be implemented as resources permit.

In engaging our community, we are likely to be more successful if we increase their involvement as volunteers; not just in decision making processes but in actual projects for local environmental enhancements or social involvement. Some reorganisation may be required, especially in areas like Environmental Services, Place Management or Civic Pride.

### Recruitment Needs

- More governance and/or corporate planning staff, depending on the outcomes of a review of the structure and capacity of governance and corporate planning resources
- Two extra Records Officers
- Internal auditing capacity in association with SSROC

### Organisational Development and Career Planning

- Up-skill select staff in new software systems – GAES
- Investigations training – GAES
- Policy development – GAES
- Formalise the records qualifications for three staff – GAES
- Refreshers in privacy – GAES

### Reviews and Efficiency Initiatives

- Review the corporate planning and governance capacity and structure in 2010
- Commence internal audit as defined by DLG

Service ↑

Staff ↑

Contractors ↓

### Summary

The Library Service was reviewed in 2009. Implementing the recommendations from that review, including creating a new structure with changed roles and accountabilities is a priority.

The focus has shifted to front of house customer service and public programs. Cataloguing and materials processing skills become less important.

There is also potential for Council Services, traditionally only provided Monday – Friday, to be offered from the Library on Saturday and Sundays. This will require an investment in cross training.

### Recruitment Needs

- Library Manager client services with no change to the establishment
- Collection Manager with no change to the establishment
- Marketing promotions with no change to the establishment

### Organisational Development and Career Planning

- Up-skill selected existing staff in presentation and facilitation skills
- Web training – all
- Management and leadership skills – Manager
- Change management – Manager and Team Leader
- Budget management for admin team
- Managing multiple projects and time management – DM LCS

### Reviews and Efficiency Initiatives – N/A

Service ↑

Staff ↔

Contractors ↓



## Services and sub services

## Relevant directions from the Delivery Program 2010 to 2014

### 14. Parking services

This service provides substantial community safety and amenity by ensuring that our very limited supply of public parking opportunities (limited relative to demand) is shared fairly by all. This service is more effectively delivered if it is implemented in close conjunction with Environmental Services and Traffic and Transport Services.

#### Sub-services

1. Parking system planning and management
2. On-street parking services
3. Off-street parking services
4. Road and parking safety programs

#### Divisions

Divisions which contribute to this service – PS,BSP,TS,ES

#### Relevant Directions

C2, C5, L1, L2, L6, L7, L8, L9

Parking spaces are Waverley's most scarce public resource, relative to demand. Targets for achieving equitable access to services and spaces in Waverley, and for ensuring people don't become isolated, therefore depend heavily on a well-organised parking system.

Targets for protecting the viability of businesses in Waverley are also heavily reliant on our ability to achieve the most efficient use of parking resources.

Last but not least, targets for the safety of all, but particularly children and the less mobile are all quite reliant on how we manage parking and use of road space.

### 15. Parks services and maintenance

This service maintains and cares for Council's 99 parks. The park and reserves are divided into a number of categories including regional parks, coastal reserves, small parks, pocket parks, linkages and remnant vegetation.

#### Sub-services

1. Parks, reserves and open landscapes planning and design
2. Playground planning and design
3. Southern Area parks cleaning and maintenance
4. Bondi Area parks cleaning and maintenance
5. Northern Area parks cleaning and maintenance
6. Bondi Park cleaning and maintenance
7. Waverley Park cleaning and maintenance
8. Bronte Park cleaning and maintenance
9. Tamarama Park cleaning and maintenance
10. Marks Park cleaning and maintenance
11. Coastal and Cliff Walks cleaning and maintenance
12. Greenspace maintenance
13. Eruv cleaning and maintenance
14. Administration and customer services

#### Divisions

Divisions which contribute to this service – RCPP, POSO, BSP, MC, BBPM

#### Relevant Directions

C7, L3, E4, E6

## Workforce changes required to deliver relevant directions

## Changes to the number of staff/contractors required

### Summary

As there is considerable debate over the issue of how parking is provided and enforced in residential areas, relative to commercial areas, we may see calls in the next few years for changes in staff levels and skills in on-street parking management.

Efficiency reviews in the area will also need to be ongoing. Morale in the on-street parking service is a serious concern that needs to be addressed as these staff are routinely exposed to the negative aspects of the community's disquiet about lack of on-street parking spaces. This in turn affects efficiency from time to time.

Significant organisational improvements have been made in development of safe work practices (Waverley is currently setting the benchmark in this area) but more organisational support will be required on an ongoing basis for staff. This is to be expected for however long parking remains contentious for the community.

### Recruitment Needs

- Parking enforcement staff as and if required subject to outcomes of periodic reviews

### Organisational Development and Career Planning

- Performance management – Snr Mgrs PS and TS
- Frontline Management skills – Snr Mgrs PS and TS
- Logistics management – Snr Mgrs PS
- Advanced communication skills – Snr Mgrs PS and TS

### Reviews and Efficiency Initiatives

- Reviews of efficiency in enforcement – distribution and scheduling of patrols
- Implement recommended actions for image and morale in Parking Services for on-street services
- Business system reviews (e.g. cash handling and other transactions) in on-and off-street parking
- Auditing of revenue collection procedures in off-street parking
- Review of the structure of Parking Services

Service ↔

Staff Levels ↔

Contractors ↓

### Summary

The Recreational needs study undertaken in 2007 identified the parks and reserves within the Waverley local government area were suffering from overuse and overcrowding. A review of the Parks services identified the need for additional gardeners to assist in maintaining these highly used areas.

### Recruitment Needs

- Three gardeners

### Organisational Development and Career Planning

- Bush care and regeneration skills – Team Leaders POSO
- Frontline management training – Team Leaders POSO
- LR/MR licenses – parks mobile team POSO
- Managing multiple tasks and time management – Team Leaders POSO

### Reviews and Efficiency Initiatives

Review operations in bush care, grass and tree maintenance work units. The possibility of trialing contractors at peak load times may be one of a number of practical solutions to explore.

Service ↑

Staff ↑

Contractors ↓

## Services and sub services

## Relevant directions from the Delivery Program 2010 to 2014

### 16. Place management

Bondi Beach and Bondi Junction are important places for Waverley residents and for the wider Sydney community. They contain a world famous beach and one of Sydney's most vibrant retail precincts and play a significant role in delivering recreational and commercial experiences to the region. A Place Management approach has been adopted to allow Council to give special focus to these areas, as well as ensuring that our smaller retail villages continue to thrive.

An ongoing challenge for the Place Managers is to find the right balance between the needs of visitors, residents and the business sector.

#### Sub-services

1. Place development planning and strategy
2. Place maintenance and upgrade
3. Place amenity and access services
4. Place safety management
5. Place marketing
6. Place regulation
7. Business development and support services
8. Events management
9. Visitor management services
10. Administration and customer services

#### Divisions

Divisions which contribute to this service – BJPM, BBPM, BS, MC, TS, COMP, PS, RRPPC

#### Relevant Directions

C2, C5, C6, C7, L1, L2, L3, L4, E3, G2, G6

## Workforce changes required to deliver relevant directions

## Changes to the number of staff/contractors required

### Summary

Expectations about what Place Management will deliver have grown over past years and continue to increase. The model began some eight years ago with a fairly modest agenda based on good communication with the local business community and service level agreements with other parts of the organisation to deliver cleansing, parks and garden maintenance and tourist related summer services. Council and the business and residential community now see Place Managers as accountable for almost everything that happens in their 'place' and they are intensely involved in all aspects of Council activity in the area they manage.

This change has not been reflected in an increase in staff numbers and is not sustainable within current staffing levels. We have conservatively identified the need for an additional person in each Place Management office to assist with developing projects and initiatives, supporting forums and event planning and delivery.

### Recruitment Needs

- Second layer of projected staffing one support person for BB and BJ Place Management

### Organisational Development and Career Planning

#### Divisional Manager Bondi Junction

- Media skills
- Tender development and evaluation skills
- Attend training in how to set up and monitor asset register
- Permit and license issuing and monitoring
- Refresh skills in how to use service desk and TRIM

#### Project Officers BBPM

- Up-skill selected staff in contract development and management for large events – BBPM
- Up-skill selected staff in event development and management – BB Division
- Up-skill selected staff management and leadership – BB Division
- Up-skill staff in tender processes – BB Division
- Up-skill staff in contract/license development and administration – BB Division
- Advance marketing – BBPM
- Up-skill staff in project management – BBPM
- Policy development – BBPM
- Web content design and management – BBPM
- Up-skill selected staff in developing guidelines and applying processes to manage balance of usage
- Economic development
- Up-skill selected staff in presentation skills
- Up-skill writing skills particularly report writing, media and marketing writing
- Up-skill selected staff on development of measures and targets and effectively measuring and reporting on outcome of measures and targets for standards of service
- Up-skill in software eg CADD Drawing, Events Pro, Excell and Presentations

### Reviews and Efficiency Initiatives

- Undertake a review of place management resourcing needs BBPM

Service ↔

Staff ↔

Contractors ↓

## Services and sub services

## Relevant directions from the Delivery Program 2010 to 2014

### 17. Recreational services

This includes all aspects of sport and active leisure, from broad LGA-wide planning, through to the detailed design and construction of specific facilities. A newly emerging area is sports facilities management, programming and maintenance.

#### Sub-services

1. Recreation planning
2. Facilities design
3. Recreation facilities management (including programming)
4. Sporting facilities maintenance

#### Divisions

Divisions which contribute to this service – RCPP, LCS, CCS, BJPM, BBPM, BSP

#### Relevant Directions

C6, C7

A number of directions in *Waverley Together 2* relate to improving health and quality of life through our choice of recreational and leisure activities. Our open space is precious because there is so little of it, and the need for quiet restful places must be balanced with the growing demand for playing fields and facilities that suit organised and competitive sports.

### 18. Regulatory services

In the summer season there is an increased demand for this service due to the large influx of visitors. Core areas of focus are:

- Monitoring building sites to ensure adequate pollution control is in place
- Ensuring companion animals are effectively and responsibly managed and cared for in accordance with the Companion Animals Act and Regulation
- Investigating dumped rubbish and litter incidents and take enforcement action if require
- Providing education material and information to the public investigating reports of abandoned vehicles and removing them in accordance with Impounding Act
- The quantitative volume of noise, time, place and the frequency of the noise

#### Sub-services

1. Pollution control programs
2. Animal control
3. Dumped rubbish and litter control
4. Waste regulation and education
5. Abandoned car control and removal

#### Divisions

Divisions which contribute to this service – COMP, MC, ES, RRPPC, BS

#### Relevant Directions

C5, E7, E5, L1, L3

Consultation from *Waverley Together 2* has shown that Waverley residents place a high value on personal safety and a peaceful neighbourhood lifestyle.



## Workforce changes required to deliver relevant directions

## Changes to the number of staff/contractors required

### Summary

Recreation planning is responsible for delivering the best possible selection of local recreational opportunities, by assessing demand and need, and developing plans, policy, procedures and programs sufficient to operate existing and new amenities.

The opening of the new sports pavilion in Waverley Park will see Council taking on a recreational programming and facilities management role for the first time. The building, set in beautiful park gardens beside the cricket oval, will be a large and complex one, containing commercial tenants, sports club rooms, community spaces and an indoor sports court. Management of the centre will require recruitment of staff with new skills and expertise.

### Recruitment Needs

- Two facilities managers for the newly constructed Waverley Park Pavilion

### Organisational Development and Career Planning

- Increase skills in recreational planning, program and service planning
- Strategic planning skills – utilising research, analysis and problem solving skills
- Three staff to attend project management skills
- Landscape architect and planner to attend advanced skills in software/photoshop
- Three staff to up-skill in community health and safety program planning (specific areas)
- Managing multiple tasks and time management

### Reviews and Efficiency Initiatives – N/A

**Service** ↑

**Staff** ↑

**Contractors** ↓

### Summary

The demand for more rangers will be necessary in summer months because of an increased number of visitors. Overall there has also been an increase in the number of dog complaints in the municipality.

### Recruitment Needs

- Two rangers
- Temporary arrangement of using supplementary staff over summer periods

### Organisational Development and Career Planning

- IT Skills – all
- Communication skills – all
- Negotiation skills – all
- Acts and Regulations refresher – Building Regulator

### Reviews and Efficiency Initiatives

- Undertake a review of the ranger resources and community expectations from customer survey to confirm resource gap

**Service** ↑

**Staff** ↑

**Contractors** ↓

## Services and sub services

## Relevant directions from the Delivery Program 2010 to 2014

### 19. Social and affordable housing

This service includes creating and managing secure housing for local people on very low incomes in addition to providing medium term accommodation at subsidised rents to those on low-to-middle income levels.

#### Sub-services

1. Strategic housing planning
2. Affordable housing program
3. Social housing program

#### Divisions

Divisions which contribute to this service – RCPP, BSP, SLUP

#### Relevant Directions

C3, C3, C5

Council is committed to providing housing options to long-term, older residents and those with a connection to Waverley to allow them to continue to live in the local area.

Our research shows that suitable and affordable housing is the single most important factor in maintaining physical and emotional well being.

### 20. Traffic and transport services

This service helps ensure that traffic flows as smoothly, efficiently and safely in Waverley as is possible, given the very small amount of road space we have to share, relative to the very high demand of the residents and visitors who use it.

The service also functions to help provide as many alternatives as possible to private car use including planning and design of pedestrian and cycling routes, and negotiation with the community and other levels of government for improved traffic and parking distribution systems such as residential preferred parking schemes.

#### Sub-services

1. Transport planning
2. Pedestrian mobility programs
3. Cyclist mobility programs
4. Alternative transport programs
5. Traffic management services

#### Divisions

Divisions which contribute to this service – ES,TS,PS, SLUP

#### Relevant Directions

C2, C5, L1, L2, L6, L7, L8, L9

Traffic and Transport Services are vital if we are to meet targets in *Waverley Together 2* for staying safe, for staying connected as a community, for environmental outcomes particularly in greenhouse gas reduction, and for ensuring equitable access to services by the less mobile.

Traffic and Transport Services also contributes to our ability to meet adopted targets for protecting the viability of businesses in Waverley.

## Workforce changes required to deliver relevant directions

## Changes to the number of staff/contractors required

### Summary

To protect our diverse community, Council has had a long tradition of providing housing to the most disadvantaged. For over 20 years Waverley has been a leader in housing needs analysis, creating a portfolio of housing stock and accommodating older people, people with a disability and those with family, health and social issues.'

More recently Council has created a pool of affordable housing, benefiting low-to-middle income earners who need respite from the open rental market in order to continue living in Waverley.

Continuing to add to the portfolio and to maximise its community benefit while protecting the assets for the specific purpose of social and affordable housing will be a challenge, requiring innovation and technical expertise.

### Recruitment Needs – N/A

### Organisational Development and Career Planning

- Advocacy (disability) training for all case managers
- Put in place strategies to retain Urban Planners with a Housing background i.e. reduce staff turnover

### Reviews and Efficiency Initiatives

- Create a fully functioning Advisory Committee that augments the internal skill set and provides invaluable technical assistance

Service ↔

Staff ↔

Contractors ↓

### Summary

Partnership between Traffic and Transport staff and staff from other divisions is required if Council is to achieve targets. At present this partnership is achieved through the ongoing operation of the very successful Inter-Departmental Transport Working Group. Currently this group is leading a new process to define new policies and plans in Transport.

There is a very substantial backlog of works and actions arising from Traffic Committee recommendations over recent years. Our ability to implement these is limited partly by the large amount of funding required for works and partly by lack of staff. Recruitment of extra staff qualified in traffic and transport planning and engineering will be essential to achievement of targets. Funds may be limited for this purpose.

The impending retirement of the Divisional Manager Technical Services (anticipated before 2013) will also have a significant impact on Council's capacity to deliver service in this area.

### Recruitment Needs

- At least one extra experienced traffic and transport professional officer

### Organisational Development and Career Planning

- Traffic management – TS
- Traffic engineering and planning – TS
- Community surveying – TS

### Reviews and Efficiency Initiatives

- Continue with operation of the Inter-Departmental Transport Working Group
- Develop a succession plan for the Divisional Manager Tech Services

Service ↔

Staff ↑

Contractors ↓

## Services and sub services

## Relevant directions from the Delivery Program 2010 to 2014

### 21. Urban open space maintenance and accessibility

This service maintains the roads, footpaths, drains, trees and grass along the 123.46 km of local and regional roads within Waverley Council.

#### Sub-services

1. Streetscape enhancement strategy
2. Street cleaning services
3. Place cleaning services
4. Graffiti removal services
5. Nature strip mowing services
6. Tree management planning
7. Tree planting services
8. Tree maintenance services
9. Green-links maintenance
10. Public place access works and services
11. Street and place signage services

#### Divisions

Divisions which contribute to this service – POSO,BS,RRPPC,MC,RCCP,B JPM,BBPM,TS, Director PWS

#### Relevant Directions

L3

### 22. Waste services

This service provides waste and recycling collection services to 28,500 residential properties as well as a commercial collection to businesses with Waverley Council.

#### Sub-services

1. Domestic waste services
2. Recycling services
3. Green waste services
4. Clean up services
5. Dumped rubbish removal
6. Place cleaning services
7. Commercial waste services
8. Administration and customer services

#### Divisions

Divisions which contribute to this service – RRPPC, BS

#### Relevant Directions

E3, L3

## Workforce changes required to deliver relevant directions

## Changes to the number of staff/contractors required

### Summary

Council has adopted a Looking Good Strategy which is reviewed annually as part of the Public Place Action Plan. A review of the Parks Service identified the need for additional gardeners to assist in maintaining these highly used areas

### Recruitment Needs

Two tree planting staff.

### Organisational Development and Career Planning

- Team Leader to learn arboriculture and traffic control – POSO
- Parks Mobile Team staff to acquire LR/MR licenses – POSO

### Reviews and efficiency initiatives

- Undertake a review to scope and seek efficiencies in current work practices of the bush care, grass and tree maintenance work units (see service area 15)
- Create a team to maintain landscape traffic calming devices in POSO

**Service** ↑

**Staff** ↑

**Contractors** ↑

### Summary

Waverley Council has adopted an Environmental Action Plan which has set targets for the reduction of waste to landfill and increased recovery of recyclable material.

### Recruitment Needs – N/A

### Organisational Development and Career Planning

- Develop reporting and writing skills – RRPPC Supervisors
- Management and change skills – RRPPC Divisional Manager and Supervisors
- Graffiti removal at cost Admin – PPC Sup and WALCO's
- Marketing skills – WALCOs
- AUS fleet software training – Mechanics BS
- Presentation skills – various staff in BS
- Waste Management Certificate – Director PWS

### Reviews and Efficiency Initiatives – N/A

**Service** ↑

**Staff** ↔

**Contractors** ↓

# Measuring our success

## Reporting Schedule

The ultimate measure of success of WP1 is if the targets of *Waverley Together 2* are met. To ensure WP1 provides the workforce and structures Council needs, the following schedule has been developed to track and monitor progress:

REPORT AREAS OF FOCUS	REPORTING SCHEDULE										
	By Org	Dept	Division	Some units	SMT	Mgrs	Sup/TLdrs	Staff	Audience	Frequency	Generated by
Turnover Trends for all staff (overall % and by gender)	✓	✓	✓	✓				✓	SMT-HR/OD	1yr	HR
Turnover Trends for staff with 12mths-3yrs service (overall % and by gender whilst also utilising information in exit interviews)	✓	✓	✓	✓				✓	SMT-HR/OD	1yr	HR
Gender Balance %	✓	✓	✓	✓	✓	✓	✓	✓	SMT-HR/OD	1yr	HR
Profile of Council	✓	✓	✓					✓	SMT-HR/OD	1yr	L&D
Sick Leave %	✓	✓	✓					✓	SMT-HR/OD	Qrtly	HR
Employment Status of staff (% full time, % part time, % casuals and % of those on temporary contracts)	✓	✓	✓	✓		✓	✓	✓	SMT-HR/OD	1yr	HR/ FIIS
Age Profile	✓	✓	✓	✓	✓	✓	✓	✓	SMT-HR/OD	1yr	HR
Internal and External recruitment hires	✓	✓	✓						SMT-HR/OD	1yr	HR
Recruitment – Turnaround time and advertising dollars	✓	✓	✓						SMT-HR/OD	Qtly and \$'s-Annual HR	
SAPA Process – Utilisation of Accelerated Progression and Performance Bonuses	✓	✓	✓						SMT-HR/OD	SAPAs Qtly and accl/bonus annually	
Business Excellence Staff Survey (5% improvement on each re-take from base line)	✓	✓	✓	✓	✓	✓	✓		all	4yrs	OD and L&D
Volume of Disciplinary and Grievance cases	✓	✓	✓	✓					SMT-HR/OD	2yrs	HR
Hours worked per month total business	✓								SMT	1yr	HR
BSC – Delivery of Targets	✓	✓	✓						SMT	1yr	OD
360 Degree Process (Values Integration) – Report on ratings	✓	✓	✓						GM	1yr	OD
Service Reviews – Report on achievement of program		✓	✓			✓			GM, SMT	1yr	OD





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Your call will be directed to the appropriate area.

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