

A scenic sunset over a body of water, likely a bay or harbor. The sky is a mix of deep purple, pink, and orange. In the background, a town is visible with several buildings illuminated by lights, reflecting on the water. The foreground shows dark, rocky terrain.

MOSPLAN WORKFORCE MANAGEMENT STRATEGY 2022-2026

Adopted by Council 7 June 2022

Mosman COUNCIL



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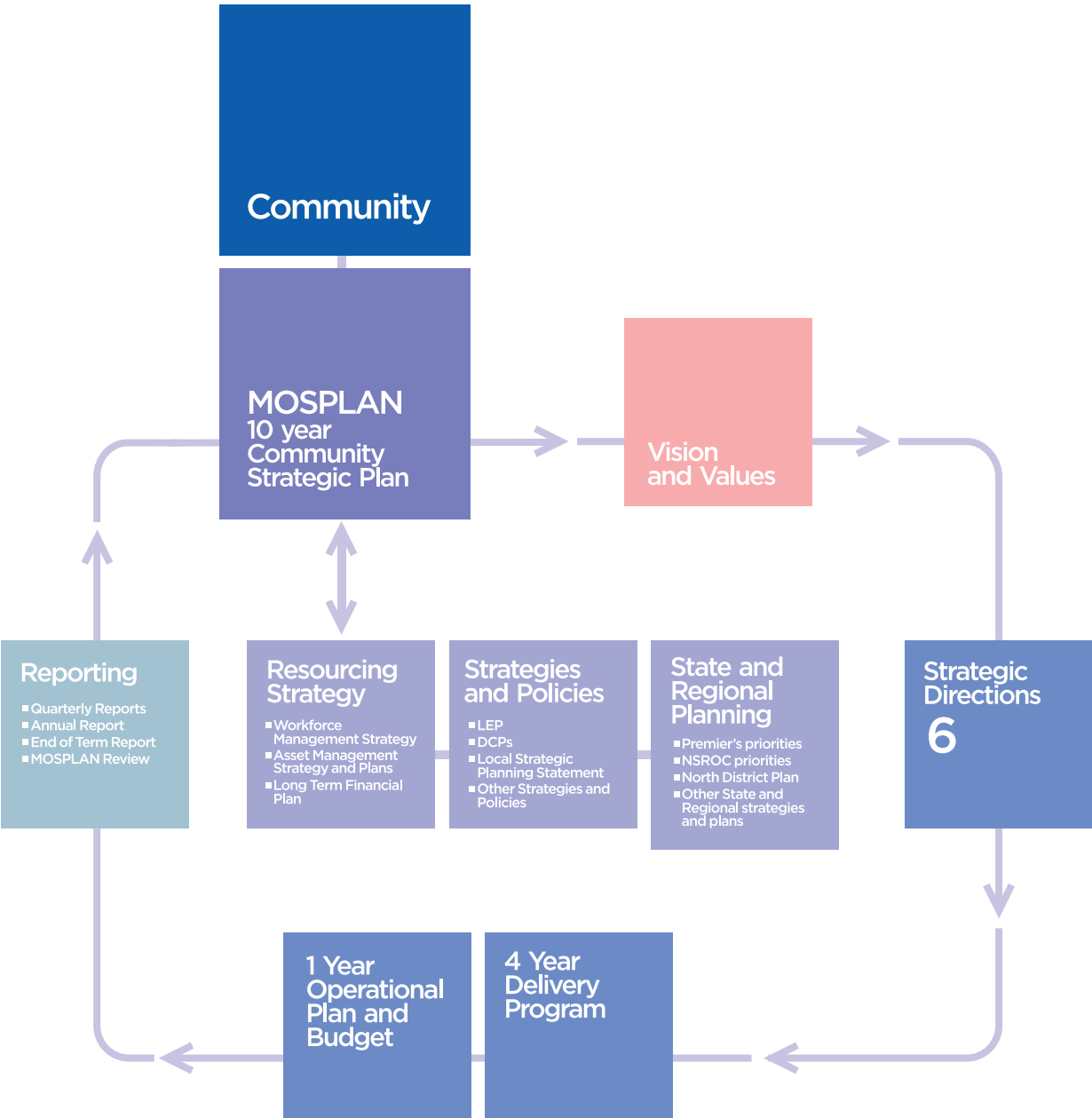
About this Plan

Mosman Council, like all other councils in NSW, operates within an Integrated Planning and Reporting Framework (IPR) established by State Government. This framework requires preparation and adoption of the following plans to assist councils in their ongoing delivery of services to residents and ratepayers:

- The long term vision for the City (MOSPLAN Community Strategic Plan 2022-2032)
- What Council will deliver to get there (Delivery Program, Operational Plan and Resourcing Strategy)
- How progress towards the vision is measured (Quarterly, Annual and End-of-Term Reporting)

The MOSPLAN Community Strategic Plan provides a vehicle for each community to express its long-term vision and the Delivery Program and Operational Plan provide the actions and initiatives to deliver on this.

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



Our Community

The Mosman local government area is about 8.65 square kilometres north-east of Sydney CBD's lower North Shore. It is one of Australia's premier suburbs, with an unmatched setting on Sydney Harbour.

The Mosman Council area Community Profile (ABS: 2016 census) has current and forecasted population statistics. We use the following statistics and information to help plan our services and from there the resources required to deliver them.

Compared to Greater Sydney and New South Wales, the Mosman local government has a similar proportion of population born overseas but a significantly smaller percentage of population speaking a language other than English at home. However, in recent years the percentage of population born overseas has increased by 1.1% and speaking a language other than English at home has increased by 2.4%. This provides us with a unique opportunity to create a diverse and inclusive workforce and work environment.

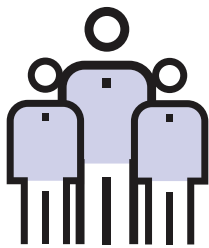
Statistic	Mosman Council	Greater Sydney	NSW
Indigenous Population	0.2%	1.5%	2.9%
Overseas Born	33%	37%	28%
Language at Home Other than English	15%	36%	25%
Unemployment Rate	3.9%	6.0%	6.3%
Participation Rate	62%	59%	60%
Median Age	42	36	38
University Qualification	49%	28%	23%
Voluntary Work	26%	17%	18%

Mosman's population will increase by 3.42% by 2036. Whilst not significant, knowledge of population growth is essential for planning decisions about our workforce and Mosman future.

Being a small-scale Council means our small number of staff having to deliver a wide range of services, projects and Local Government initiatives. The scope of work on offer at Mosman is comprehensive, diverse and so much more rewarding than just a career in Local Government.

LGA	Population per staff
Mosman Council	193
Lane Cove	209
Hornsby Shire Council	191
Hunter's Hill Council	293
Ku-ring-gai Council	310
North Sydney Council	191
Northern Beaches Council	229
City of Ryde Council	261
Willoughby Council	220

Our Here and Now



162
Total Staff

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

Ratio



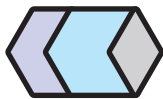
Department



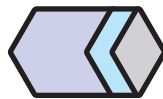
13 : 45
Community Development



43 : 22
Environment and Planning



13 : 22
Corporate Services

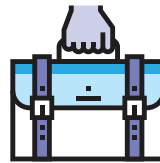


3 : 1
Executive Staff

Management Positions



12 : 6



22
New starters since July 2019



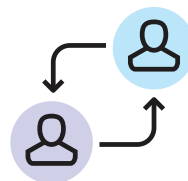
7.9 days
Average sick & carers leave, per employee, per year



6.8 hours
Average overtime, per employee, per year



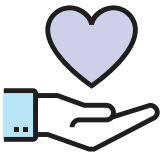
\$55,241
Total cost of employment, per annum



11.2%
Staff turnover rate 2020-21



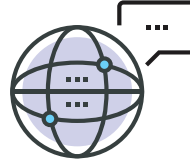
9.4 years
Average tenure of staff



381
Number of volunteers

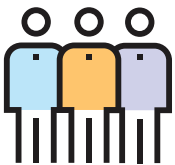
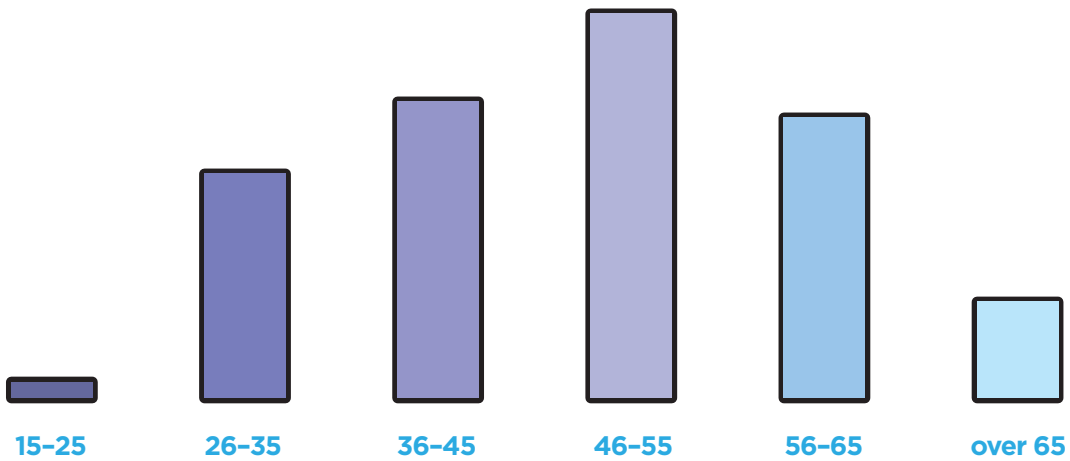


22
Number of staff living in Mosman LGA

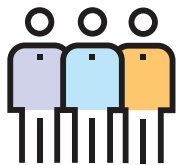


38
Number of culturally and linguistically diverse staff

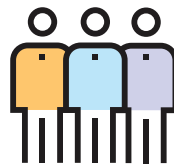
— Age of Council Staff



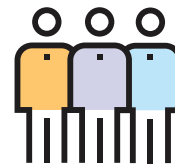
48.19 years
Average age of Council staff



27.16%
Percentage of staff belonging to Gen Y and Millennials



31.48%
Percentage of staff over 55 years old



33:129
Ratio of part time to full time staff



event crew
10/20/2018

Festival
2018

event crew
10/20/2018

event crew
10/20/2018

Festival
2018

10/20/2018

Our Goals

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

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

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

By being ambitious and implementing the following strategies and supporting actions, we position our organisation to realise its potential by embracing innovation and embedding our vision as a Council that is progressive, accountable and responsive to the community.

This framework, consisting of three core pillars: Operational Efficiency | Responsive and Agile Workforce | Trusted Leadership, underpinned by our corporate values: Leadership | Integrity | Transparency | Service | Inclusiveness | Respect; provides direction and focus for this Workforce Management Plan and all of Council's workforce related initiatives.

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

Our Challenges

The challenges below have been identified through discussions with Business units. The challenges have been split into three main areas: Workforce Efficiency, Technology and Resourcing. In response, each challenge has been linked to one of our strategic priorities:

- Operational Efficiency
- Trusted Leadership
- Responsive and Agile Workforce

Workforce Efficiency

An efficient workforce operating as one will deliver the efficient quality and standard of service we strive for.

Challenges		Response	
New skills sets to meet skills gaps in critical roles	—	Operational Efficiency	— Responsive and agile workforce
Employee engagement	—	Trusted Leadership	— Responsive and agile workforce
Right people, right place, right skills	—	Operational Efficiency	— Responsive and agile workforce
Manage flexible working	—	Trusted Leadership	— Responsive and agile workforce

Technology

The development and implementation of intelligent and connected technology is critical to our success

Challenges		Response	
Requirement and implementation of new systems	_____	Operational Efficiency	Trusted Leadership
Integrated systems	_____	Trusted Leadership	Responsive and agile workforce
Community expectations – efficient and self service	_____	Operational Efficiency	Responsive and agile workforce
Embracing inevitable change	_____	Responsive and agile workforce	Trusted Leadership

Resourcing

As the most important resource within Council we need to attract, develop and retain the best talent to deliver the highest quality service.

Challenges		Response	
Attract the best talent and leverage diversity	_____	Operational Efficiency	Responsive and agile workforce
Ageing workforce	_____	Responsive and agile workforce	Operational Efficiency
Skills gaps in critical roles	_____	Responsive and agile workforce	Operational Efficiency
Current and future leader engagement	_____	Responsive and agile workforce	Trusted Leadership
Increase retention rates of our talent	_____	Responsive and agile workforce	Trusted Leadership
Further develop our highly skilled workforce	_____	Responsive and agile workforce	Trusted Leadership
Mental health and wellbeing	_____	Responsive and agile workforce	Trusted Leadership



This Vehicle is Fitted With A Tracking Device

4444
11-11
11-11
11-11

Our Strategic Priorities

Operational Efficiency

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

Business Improvement	<p>Define and document key business improvement processes with knowledge shared across multiple people / teams.</p> <p>Review processes regularly to identify opportunities for improvement: cost, environment, time and user experience.</p> <p>Continue to promote and implement Business Improvement (BI) Program initiatives across Council.</p>
Technology and Systems	<p>Continue rollout of IT strategy with emphasis on digital solutions to streamline processes and workflows.</p> <p>Regular review of systems and software to ensure solutions are contemporary, fit for purpose and offer value for money.</p> <p>Review online systems to provide access to services 24/7</p> <p>Develop and implement Human Capital Management solution to improve the efficiency of performing administrative tasks for employees, human resources personnel and leaders.</p> <p>Implement human resources strategies and processes in our software systems that provides timely and relevant workforce data to leaders and managers.</p>
Integrated Planning and Reporting	<p>Implement quarterly business reviews, reporting business performance against key result areas; People; Finances; Community.</p> <p>Implement Annual and End-of-Term reporting to track and measure progress towards Council long-term vision and the Delivery Program.</p>

Operational Efficiency

<p>Creating a Customer Centric Culture</p>	<p>Train and support all staff in delivering 5 star Customer Experience across the organisation.</p> <p>Develop and implement training program for key staff in complaint and compliment handling.</p> <p>Report on customer experience across the organisation identifying opportunities for improvement.</p>
<p>Retaining and attracting a talented and diverse workforce</p>	<p>Review recruitment system and processes regularly to provide a better applicant experience and improve opportunity to secure top talent in a changing and competitive labour market.</p> <p>Develop and implement the Cadet and Traineeship programs.</p> <p>Continue to embed the Employee Value Proposition for Mosman Council to attract and retain committed and skilled talent.</p> <p>Implement online on-boarding to streamline process and accelerate productivity of staff new to role and/or organisation.</p> <p>Foster opportunities for encouraging engagement for new starters with the Executive team.</p> <p>Develop and implement initiatives that will support/promote workforce diversity.</p> <p>Develop and implement new ways to receive and give employee feedback, including, but not limited, to exit interviews.</p> <p>Monitor and review Council remuneration and benefits ensuring it aligns with other Council.</p>



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Our Strategic Priorities

Responsive and Agile Workforce

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

Flexible Work Practice	<p>Promote flexible and individual work arrangements to support work-life integration.</p> <p>Continue to embed 'transition to retirement' program in response to ageing workforce.</p>
Health, Safety and Wellbeing	<p>Develop and implement health and wellbeing program and/or initiatives.</p> <p>Everyone in a workplace has the work health and safety capabilities they require.</p> <p>Identify work, health and safety (WHS) risk areas and address accordingly.</p> <p>Council leaders foster a culture of consultation and collaboration, which actively improves work health and safety.</p> <p>Promote Employee Assistance Program to staff and their family, to provide support and guidance in work and non-work related matters.</p>

Investing in Skills	<p>Develop and implement a training needs analysis that takes into account future skills need for Mosman Council, especially around the ability to effectively use technology and evaluate and improve processes leveraging technology;</p> <p>Review Learning Management System regularly to provide compliance training, on-demand access to learning resources, improving workforce capability and agility.</p> <p>Review and update skills lists for all roles to ensure targeted skill development aligns to outcomes in Council's Operational and Strategic Plans.</p>
Performance and Career Management	<p>Revise staff performance development review process to facilitate more meaningful discussion regarding personal and professional development goals.</p> <p>Provide performance management approach to enable effective and efficient people management, which will include a focus on having critical conversations at all levels across the organisation.</p> <p>Review educational assistant program – as an attracter, retainer and skill and knowledge builder.</p> <p>Provide access to innovative leadership programs, cross unit collaboration and team projects.</p> <p>Continue to develop skills and knowledge base of the workforce to meet the needs of the business.</p>

Our Strategic Priorities

Trusted Leadership

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

Shared Values	<p>Develop meaningful descriptors of corporate values and associated behaviours.</p> <p>Recognise and celebrate people who exemplify Council's values' through Performance and Reward and Recognition programs.</p>
Internal Communications	<p>Continue to embed the staff engagement survey tool. Analyse results and develop business units' actions plans to improved employee engagement and retention.</p> <p>Develop and implement staff recognition program to acknowledge and reward excelled performance, innovation and exemplary demonstration of corporate values.</p> <p>Executives and management lead by example and hold their staff accountable.</p>
Leadership Development	<p>Develop and implement new leadership and management development program to all levels of leadership.</p> <p>Identify and develop emerging leaders via performance appraisal processes.</p> <p>Communicate clear expectations of leadership behaviour and performance standards through leadership development program and performance appraisal processes.</p> <p>Develop and implement a succession planning process that enables the identification of emerging talent quickly and acts on their needs such as professional development, lateral as well as horizontal development.</p>
EEO Management	<p>Review Equal Employment Opportunity Management plan.</p> <p>Review Disability Inclusion Action Plan.</p> <p>Report workforce diversity metrics, to ensure our workforce reflects the rich diversity of our community.</p>





Monitoring and Evaluation

The Workforce Management Plan needs to be monitored and evaluated on a regular basis to ensure it remains relevant, is delivering the outcomes expected and meets the objectives in the Council's Delivery Program and ultimately the MOSPLAN Community Strategic Plan 2022-2032.

We will measure the impact of our strategies and the progress of our programs against the challenges in the following areas:

Aligning Values and Workplace

- Internal and external Customer Experience
- Productivity savings in process improvement
- Policies, systems and processes support Council values
- Workforce data is accurate and accessible for strategic decision-making

Strengthening Agile Workforce

- Employee Engagement Survey
- Time to Recruit
- Regrettable Turnover
- Development of Leadership capability
- Merit-based selection principles applied for recruitment decisions

Inspiring Performance

- Annual performance review completion within timeframe
- Performance managed timely and consistent with the Council's policies
- Implementation of a Reward and Recognition program
- Succession plan implementation

Building Knowledge and Skills

- Induction Program completed by all new employees
- Satisfaction rating and participation rates of Learning and Development Programs

Improving Health, Safety and Wellbeing

- Compliance of mandatory workplace health and safety requirements
- Emergency procedures and policies are current
- Pre-employment health assessments completed for all roles
- Actual Workers Compensation total claim performance rate will be below industry average
- Participation and satisfaction rates for Health and Wellbeing programs

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