

10.4.1 – Shire of Serpentine Jarrahdale Organisational Development Roadmap (SJ388)	
Responsible Officer:	Deputy CEO / Director Community and Organisational Development
Senior Officer:	Chief Executive Officer
Disclosure of Officers Interest:	No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the <i>Local Government Act 1995</i> .

Authority / Discretion

Executive	The substantial direction setting and oversight role of the Council such as adopting plans and reports, accepting tenders, directing operations and setting and amending budgets.
-----------	---

Report Purpose

The purpose of this report is to request that Council endorse the Shire of Serpentine Jarrahdale Organisational Development Roadmap 2020-2030.

Relevant Previous Decisions of Council

There is no previous Council decision relating to this matter.

Background

The Shire of Serpentine Jarrahdale has been undergoing significant organisational transformation for the past four years.

A number of major and minor organisational restructures, maturing of the operations of the Shire, and a concerted effort to bring more service provision in-house, have resulted in significant demand on the human resources function of the organisation to perform transactional based activities such as recruitment and performance management, with a minor focus on strategic organisational development.

In transitioning from a small country local government, to a metropolitan hyper-growth local government, it is imperative that the Shire strategically plans for, resources and delivers a workforce that is skilled and capable of delivering effective services to the community and stakeholders.

The Organisational Development Roadmap is underpinned by the Strategic Workforce Plan 2020-2030 (the Plan) which has been developed to provide a ten year road map for organisational development, responding to the aspirations of the community, priorities as set by Council and development needs of the workforce as identified by the Executive and Management Teams.

Contact Us

Enquiries

Call: (08) 9526 1111
Fax: (08) 9525 5441
Email: info@sjshire.wa.gov.au

In Person

Shire of Serpentine Jarrahdale
6 Paterson Street, Mundijong WA 6123
Open Monday to Friday 8.30am-5pm (closed public holidays)



www.sjshire.wa.gov.au

**Community / Stakeholder Consultation**Policy Concept Forum

Meeting Date	3 February 2020
Councillors in Attendance	Cr Rich, Cr Byas, Cr Coales, Cr Denholm, Cr McConkey, Cr Strange, Cr Strautins

Meeting Date	5 October 2020
Councillors in Attendance	Cr Rich, Cr Atwell, Cr Byas, Cr Coales, Cr Dagostino, Cr Denholm, Cr McConkey, Cr Strange, Cr Strautins

The Shire's Executive and Management Teams were consulted extensively throughout the development of the Organisational Development Roadmap.

Statutory Environment

Local Government Act 1995 Section 5.56. Planning for the future

- (1) A local government is to plan for the future of the district.*
- (2) A local government is to ensure that plans made under subsection (1) are in accordance with any regulations made about planning for the future of the district.*

Comment

The Organisational Development Roadmap is contained within **attachment 1**. The document provides an overview of the current workforce and internal and external influences impacting on organisational capacity. The document also provides an overview of the roadmap including the Strategic Workforce Plan 2020-2030 and Workforce Programs for the period 2020-2023.

A key focus of this approach is that it is focussed on the broader aspects of organisational development and not specifically on FTE. This approach seeks to ensure that the workforce is well positioned to respond to the priorities of the community and grow and mature as the demands for service delivery increase from the growing population.



Strategic Workforce Plan 2020-2030

To ensure a strategic approach to organisational development, Officers undertook a project to develop an overarching Strategic Workforce Plan 2020-2030.

This project involved engaging Conor Fahey from Mapien Workplace Strategists, to facilitate engagement of the Shire's Executive and Management Teams to assess and consider the Shire's key strategic projects and future needs, informed by the following existing strategic documents:

- SJ 2050.
- Strategic Community Plan 2017-2027.
- Corporate Business Plan 2020-2024.
- 2020-2021 financial year budget.
- State and Local Planning Frameworks (pertaining to growth and change forecast for the future).

The Strategic Workforce Plan 2020-2030 is intended to act as the organisational development roadmap for the Shire providing opportunities to examine the specific community and organisational priorities, and internal and external influences for each time horizon, producing key workforce considerations and targeted Workforce Plan Outcomes to respond. The Plan forms appendix 1 of the Organisational Development Roadmap document and is contained within appendix 1 within **attachment 1** of this report.

The Strategic Workforce Plan 2020-2030 identifies the following, over three time horizons (1-3 years, 3-5 years and 5-10 years):

- The Shire's overarching organisational strategy and growth focus for each time horizon.
- The key known or anticipated external impacts for each time horizon.
- The key strategic workforce focus required for each time horizon.
- The Shire's strategic workforce objectives for each time horizon.

Strategic Workforce Programs 2020-2023

The Strategic Workforce Plan 2020-2030 is underpinned by six key workforce programs that have been developed reflecting on the actions necessary to be undertaken to achieve the key Strategic Workforce Plan outcomes identified for the 1-3 year time horizon.

The programs are comprehensive and cover a range of organisational development outcomes that are necessary to ensure the Shire has a well-developed and capable workforce that is structured and deployed to deliver upon Council's Corporate Business Plan and its associated priorities.



The six concurrent workforce programs to be undertaken over the 2020-2023 time horizon are:



Under each program exists 17 specific workforce projects/tasks/actions. A detailed overview of each program is included in a document that forms appendix 2 of the Organisational Development Roadmap document and is contained within **attachment 1** of this report, which identifies:

- Program category overview.
- Identification of specific project/tasks/actions under each program category.
- Relevant project ownership and accountability.
- Success metrics/ performance Indicators.
- Completion or review date.

Evaluation of achievement

Evaluation of achievement against the Strategic Workforce Plan 2020-2030 and the Workforce Programs 2020-2023 will be undertaken on an ongoing basis, reflecting against the metrics/performance indicators identified for each project/task/action. A minor review of the Strategic Workforce Plan 2020/2030 will also be undertaken once the Strategic Community Plan has been reviewed in the 2021/2022 financial year.

It will be necessary to review the Strategic Workforce Plan 2020-2030 every three years to ensure it remains responsive to organisational priorities and external factors, each of the time horizons.

Resourcing the delivery of the Strategic Workforce Plan 2020-2023

Appendix 2 of **attachment 1** outlines a number of Strategic Workforce Programs to be delivered within a one to three year timeframe. Delivery of these programs is imperative to the successful development of the Shire's workforce and delivery of the Workforce Plan 2020-2023.



An assessment of the projects within the Strategic Workforce Program has been undertaken, considering the human resources impacts of delivering the projects. The delivery of the projects will require an additional estimated 1800 hours (240 days) of Human Resource Officer time, plus additional time for the full breadth and depth of the organisation to shape projects. As these impact on the workforce, it is not a set of work projects that can be undertaken by a Human Resource Officer acting independently - it will instead require a high degree of work input and output from existing staff also. Having capacity to do this will also require careful management to ensure sufficient time is allocated for the workforce to move on this journey with the organisation.

The 1800 hours does not include the Officer time that will be required to assist Managers and Directors to undertake their necessary tasks. It is anticipated that as this is the first time a number of these tasks have been undertaken in the organisation, it may take longer to deliver them.

There is not currently capacity in the Human Resources team to coordinate the delivery of the Organisational Development Roadmap, and additional resourcing support will be required. It is proposed that an additional \$100,000 per year over three years will be required to resource the delivery of the Strategic Workforce Program 2020-2023. Implementation of the Organisational Development Roadmap is conditional upon additional resources being provided. Work on the delivery of the Strategic Workforce Program 2020-2023, will not commence until resources are made available.

Councillors are requested to consider an amount of \$100,000 at a future quarterly budget review to be utilised to resource the delivery of the Workforce Plan 2020-2023.

Options and Implications

Option1

That Council:

1. ADOPTS the Shire of Serpentine Jarrahdale Organisational Development Roadmap as contained in attachment 1;
2. CONSIDERS an amount of \$100,000 at a future quarterly budget review be utilised to resource the delivery of the Organisational Development Roadmap; and
3. NOTES that work will not commence on the delivery of the Organisational Development Roadmap until resources are available to facilitate the works outlined in the Strategic Workforce Programs 2020-2023, as contained in appendix 2 of attachment 1.

Option 2

That Council DOES NOT adopt the Shire of Serpentine Jarrahdale Organisational Development Roadmap as contained in attachment 1 and requests the Chief Executive Officer undertake further work on the Roadmap and present it to Council for consideration as soon as practicable.

Option 1 is recommended.



Conclusion

Council are asked to consider endorsing the proposed Organisational Development Roadmap as captured in **attachment 1**, and consider an amount of \$100,000 at a future quarterly budget review, to be utilised to resource the delivery of the Organisational Development Roadmap.

Attachments (available under separate cover)

- **10.4.1 - attachment 1** – Shire of Serpentine Jarrahdale Organisational Development Roadmap (E20/11590)

Alignment with our Strategic Community Plan

Outcome 4.2	A strategically focused Council.
Strategy 4.2.2	Ensure appropriate long term strategic and operational planning is undertaken and considered when making decisions.
Strategy 4.2.3	Provide clear strategic direction to the administration

Financial Implications

Council is requested to consider an amount of \$100,000 at a future quarterly budget review to be utilised to resource the delivery of the Organisational Development Roadmap.

Further costs for resourcing the achievement of the Organisational Development Roadmap will be considered through the normal budget process.



Risk Implications

Risk has been assessed on the basis of the Officer's Recommendation.

Risk	Risk Likelihood (based on history and with existing controls)	Risk Impact / Consequence	Risk Rating (Prior to Treatment or Control)	Principal Risk Theme	Risk Action Plan (Controls or Treatment proposed)
Lack of strategic planning of the Shire workforce results in deficiencies in the workforce	Unlikely (2)	Major (4)	Moderate (5-9)	Service Interruption - 4 Major - Prolonged interruption of critical core service deliverables – additional resources; performance affected	Accept Officer Recommendation
Lack of resourcing results in non-delivery of the Workforce Plan 2020-2024	Likely (4)	Minor (2)	Moderate (5-9)	Service Interruption - 3 Moderate - Interruption to Service Unit/(s) deliverables – backlog cleared by additional resources	Accept Officer Recommendation
Under delivery of the Strategic Community Plan and Corporate Business Plan	Unlikely (2)	Major (4)	Moderate (5-9)	Service Interruption - 3 Moderate - Interruption to Service Unit/(s) deliverables – backlog cleared by additional resources	Accept Officer Recommendation



Risk Matrix

Consequence Likelihood		Insignificant	Minor	Moderate	Major	Catastrophic
		1	2	3	4	5
Almost Certain	5	Medium (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Medium (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Medium (6)	Medium (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Medium (6)	Medium (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Medium (5)

A risk rating of **8** has been determined for this item.

Voting Requirements: Simple Majority

Officer Recommendation

That Council:

1. **ADOPTS** the Shire of Serpentine Jarrahdale Organisational Development Roadmap as contained in attachment 1;
2. **CONSIDERS** an amount of \$100,000 at a future quarterly budget review be utilised to resource the delivery of the Organisational Development Roadmap; and
3. **NOTES** that work will not commence on the delivery of the Organisational Development Roadmap until resources are available to facilitate the works outlined in the Strategic Workforce Programs 2020-2023, as contained in appendix 2 of attachment 1.