



Bayside 2032

Resourcing Strategy 2022/23

- ▶ Long Term Financial Plan
- ▶ Workforce Management Planning
- ▶ Asset Management Plan



Bayside Council
Serving Our Community

Acknowledgement of Country

Bayside Council acknowledges
the Traditional Custodians,
the Gadigal/Bidjigal people of
the Eora Nation.

The people of the Eora Nation,
their spirit and ancestors will
always remain with our waterways
and the land - our Mother Earth



Table of Contents

Acknowledgement of Country	2
Executive Summary	4
Integrated Planning & Reporting Framework	5
The Resourcing Strategy	6
Long Term Financial Plan	8
Workforce Management Plan	X
Asset Management Plan	X

Executive Summary

The Resourcing Strategy clearly articulates how Council will implement and resource the community's vision captured in the Community Strategic Plan: Bayside 2032, which it has responsibility for. We note that other levels of government, business, non-government organisations, community groups and individuals will also have a role in achieving the outcomes of Bayside 2032.

In planning for our City's future, Council considers resourcing capability and future resourcing needs. Council has developed an overarching Resourcing Strategy which demonstrates how Council will be resourced over the next ten years of the Bayside 2032. The Resourcing Strategy supports the integration between our finance, workforce, assets, and technology.

Key components of Council's resourcing capability are its assets, its financial position and outlook, existing and potential technologies, and human resourcing. While we have separately documented how each of the key resourcing components will contribute to our resourcing, Council considers each component simultaneously in its overarching Resourcing Strategy as part of our long-term planning.

The Integrated Planning and Reporting (IP&R) framework encourages and supports the review of each of Council's resourcing strategies aligned with the review of the Community Strategic Plan and at other times as required.

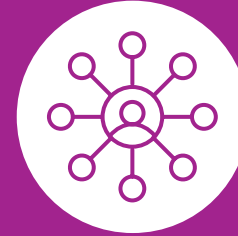


Bayside 2032



Theme One

In 2032 Bayside will
be a vibrant place



Theme Two

In 2032 our people will be
connected in a creative city



Theme Three

In 2032 Bayside will be green,
resilient, and sustainable



Theme Four

In 2032 we will be a
prosperous community

Integrated Planning & Reporting

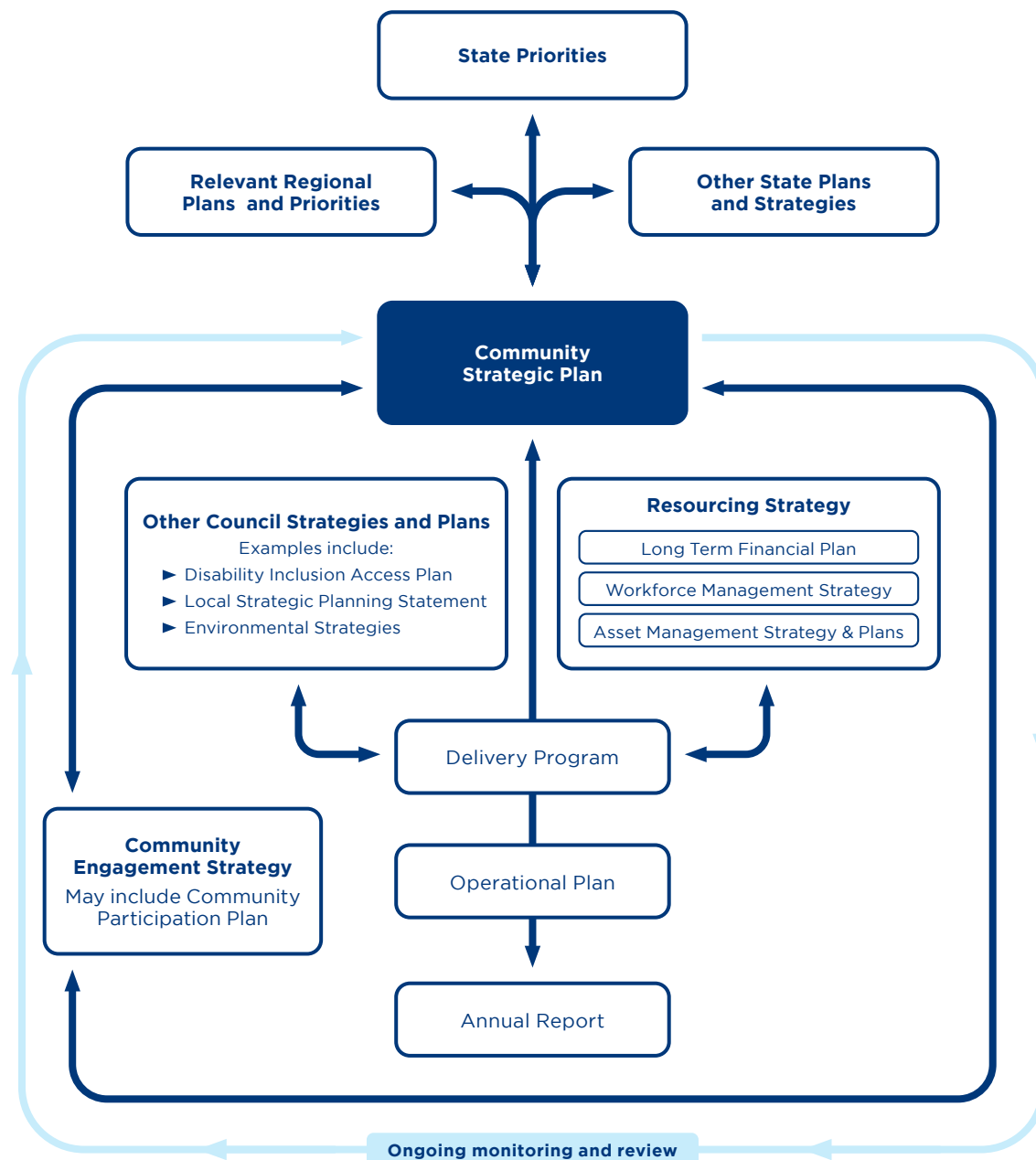
Council's obligations under the Local Government Act 1993 and the Local Government (General) Regulation 2021 include a requirement to use an Integrated Planning and reporting (IP&R) framework to guide their planning and reporting activities.

IP&R recognises that council plans and policies should not exist in isolation and are connected on many levels. The IP&R framework allows council to draw their various plans together, to understand how they interact and inform each other, and to get the maximum benefit from their efforts by planning holistically for the future.

The Resourcing Strategy is situated within the framework to emphasise the important role that resource planning plays in delivering a council's strategic objectives.

While there is a direct link from the Community Strategic Plan to the Delivery Program and Operational Plan, this must be informed and supported by the financial, asset and workforce planning undertaken by council as part of the RS.

Any community-endorsed changes to council's strategic direction and priorities should be reflected in resource planning and allocation.





The Resourcing Strategy

The Resourcing Strategy has three inter-related elements components:

Community Engagement

THE LTFP is a 10-year rolling plan that informs decision making and demonstrates how the objectives of the CSP and commitments of the DP and OP will be resourced and funded.

The LTFP captures financial implications of asset management and workforce planning by identifying how additional assets will be funded, or existing assets renewed or upgraded and what provisions are made for changes to service levels.

The LTFP also has regard to Council ICT Strategy which determines ICT needs over the next four years to ensure that Council has the ICT capacity to deliver on the commitments in the Delivery Program in the most effective and efficient manner.

Workforce Management Planning

The Workforce Management Strategy (WMS) is a proactive, 4-year document that shapes the capacity and capability of the workforce to achieve council's strategic goals and objectives. It clearly identifies how future staffing and skills requirements will be met, such as through recruitment, staff progression and development, internal redeployment, and succession planning.

Councils operate within challenging environments that demand greater flexibility, responsiveness and performance improvements to meet agile labour markets, skills shortages and an ageing workforce. With a well-written and thorough WMS, councils are in a stronger and more stable position to plan for and address future workforce needs. In summary, workforce planning should be:

- ▶ an ongoing activity
- ▶ a process, not just a set of actions
- ▶ able to support workforce planning with a clearly identified purpose that is linked to organisational objectives and informed by the DP and OP
- ▶ applicable to the current workforce while also anticipating future needs and capabilities.





Asset Management Planning

Accurate data and a robust planning process is required to ensure that assets are managed and accounted for in an efficient and sustainable way on behalf of local communities and with a service delivery focus. The key objective of asset management planning is to provide the required level of service for the community in accordance with the CSP and in the most cost-effective manner. Levels of service are key business drivers for asset planning, along with technical requirements that ensure asset sustainability. Assets may include roads, water and sewerage systems, drains, bridges, footpaths, buildings, recreational facilities, parks and gardens.

Asset Management Planning comprises 3 components:

1. Asset Management Policy (AM Policy)
- sets the direction and foundation.
2. Asset Management Strategy (AM Strategy)
- shows how the asset portfolio will achieve the vision and goals in a sustainable way.
3. Asset Management Plans (AM Plans)
(for each class of asset) - outlines actions and resources to provide a defined service level in a cost-effective way.

Key challenges

A financially sustainable Council is one that can fund ongoing service delivery, and the renewal and replacement of assets, without imposing excessive debt or rate increases on future generations. There are four key financial sustainability principles:

- ▶ Council must achieve a fully funded operating position reflecting that Council collects enough revenue to fund operational expenditure, repayment of debt and depreciation,
- ▶ Council must maintain sufficient cash reserves to ensure that it can meet its short-term working capital requirements,
- ▶ Council must have a fully funded capital program, where the source of funding is identified and secured for both capital renewal and new capital works,
- ▶ Council must maintain its asset base, by renewing ageing infrastructure, which is identified, and by ensuring cash reserves are set aside for those works which are yet to be identified.
- ▶ Council must endeavour to ensure that intergenerational equity principles are maintained in its decision making.

Achieving long term financial sustainability

One of the biggest challenges facing Council is beginning to address Council's long term financial sustainability, specifically addressing future deficit operating results excluding capital and reserve movements, as well as a forecasted asset expenditure funding shortfall of more than \$158 million over the next 10 years.

The LTFP can be read in conjunction with Council's suite of resourcing strategies (Workforce Management Strategy and Asset Management Strategy). The LTFP is a decision-making and problem-solving tool. It is intended as a guide for future action and is an important part of Council's strategic planning process. This is the point where long-term community aspirations and goals are tested against financial realities.



Long Term Financial Plan

The Long Term Financial Plan is a decision-making and problemsolving tool. It is intended as a guide for future action. The Long Term Financial Plan is an important part of Council's strategic planning process. This is the point where long term community aspirations and goals are tested against financial realities.



[Click the image to view
or download the Long
Term Financial Plan](#)

Workforce Management Plan

The workforce planning process will contribute towards meeting community needs as outlined in our Community Strategic Plan, Delivery Program and Operational Plan. The Workforce Management Strategy also provides detail on Council's current workforce, workforce challenges affecting our workforce and our future workforce needs.



[Click the image to view or download the Workforce Management Plan](#)

Asset Management Plan

This Strategic Asset Management Plan (SAMP) states the approach to implementing the principles and the objectives set out in the Asset Management Policy. It includes specific requirements to outline the processes, resources, structures, roles and responsibilities necessary to establish and maintain the asset management (AM) system. The asset groups covered by this SAMP are Buildings, Other Structures, Roads Infrastructure, Bridges, Footpaths and Other Road Assets, Stormwater, Swimming Pools and Open Space assets.



[Click the image to view
or download the Asset
Management Plan](#)



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