



Resourcing Strategy



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Executive Summary

The Community Strategic Plan provides a vehicle for the community to express its long-term outcomes and objectives. It is a whole-of-community plan that extends beyond the role of Local Government.

We are not able to achieve the community's vision for the future at a Local Government level without the support and contribution of others. Other levels of government, agencies, stakeholders, businesses and residents will all play a part in making it a reality.

Through its four year Delivery Program, Council demonstrates its commitment to progressing these long-term outcomes and objectives. This involves a variety of services, infrastructure projects, advocacy and other initiatives that are important to our community.

Of course, this commitment will not be realised without sufficient resources to carry them out.

The Resourcing Strategy is therefore a critical enabling strategy when it comes to translating the strategic outcomes and objectives of the Community Strategic Plan into the strategic approaches that form the basis of our Delivery Program.

This Resourcing Strategy details how Council will provide the resources required to deliver on its commitment to the community while maintaining the long-term sustainability of the organisation.

The Resourcing Strategy consists of 4 components:

1. Long-term Financial Planning
2. Asset Management Planning
3. Information Management and Technology Planning
4. Workforce Management Planning

Through robust resource planning, we are building a strong and sustainable Council.



Part 1. Integrated Planning and Reporting

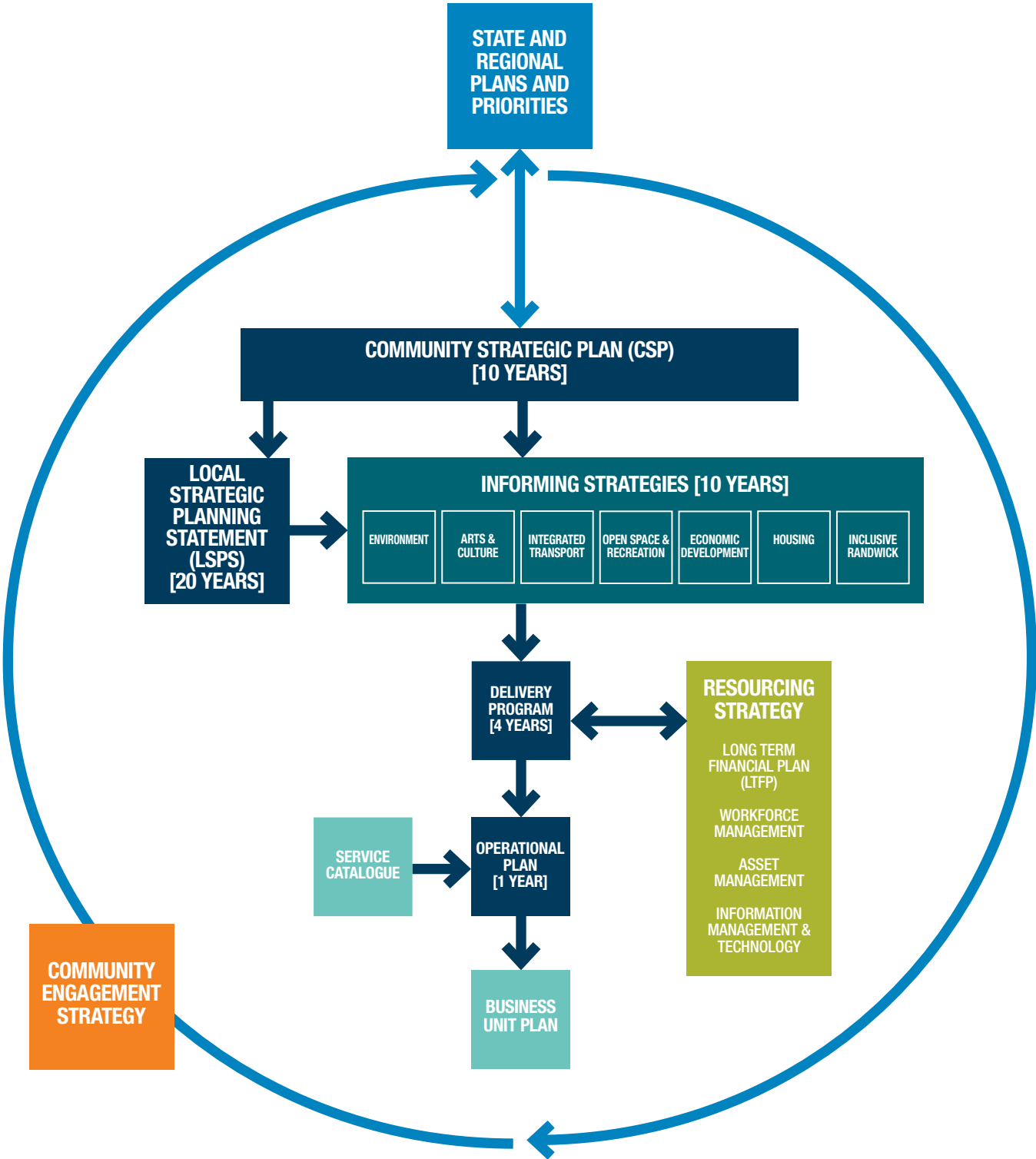


The Resourcing Strategy forms part of the Integrated Planning and Reporting Framework.

Our approach to Integrated Planning and Reporting (IP&R) is based on the principles for local government as set out in Chapter 3 of the Local Government Act, and the legislated IP&R framework for NSW.

This integrated approach to strategic and operational planning, including resourcing, community engagement, monitoring and reporting, ensures that everything we do is helping to build a strong, healthy, prosperous and resilient community.

The following diagram shows how Randwick City plans to ensure we are working towards achieving the community's goals.



Planning

The Community Strategic Plan (CSP) is our 10-year plan that sits at the top of Council’s integrated planning and reporting framework. It incorporates state and regional planning priorities and sets the direction for all of Council’s activities.

Sitting in the middle of the framework is our suite of seven Informing Strategies. These strategies link the high-level outcomes of the Community Strategic Plan with Council’s day-to-day operations. They are the result of three years of research and consultation with the community. Each strategy includes outcomes, objectives, strategic approaches and principles.

The outcomes provide a comprehensive picture of the community’s aspirations for the future across all seven areas, and the objectives provide clear measurable ways of achieving these outcomes. Together they provide the basis for our 2022-2032 Community Strategic plan.

The strategic approaches detail what Council will do to work towards achieving the outcomes and objectives over the next 10 years. These were used to develop our four year delivery program and annual operational plan. Thereby ensuring that Council’s actions are directly aligned with achieving our community’s aspirations.

Resourcing

This Resourcing Strategy details how Council will provide the resources required to perform its functions, including implementing the strategic approaches, while maintaining the long-term sustainability of the organisation. Our Resourcing Strategy considers our workforce, our finances, our technology and our assets.

Monitoring and Reporting

Council provides regular feedback to the community on progress in delivering the community’s aspirations. These include quarterly progress reports and Annual Reports.

These reports focus on Council’s implementation of the Delivery Program and Operational Plan. The Annual Report published in the year of each council election also contains the State of our City Report that assesses progress with respect to the implementation and effectiveness of the Community Strategic Plan.

Council is committed to transparency and accountability. Our CSP, Delivery Program and Operational Plan include clear performance indicators so that Council and the community can track progress in delivery.



Part 2. Resourcing Strategy

This Resourcing Strategy is a long-term plan for how Council will provide the resources required to perform its functions. It supports the Community Strategic Plan (CSP) and Delivery Program.

Council provides over 126 unique services to our growing community each year. Services and service levels have been developed over time in response to community needs and demands. Effective resource planning will ensure Council continues to meet community service level needs, whilst acknowledging and providing for the new services, initiatives and infrastructure required to meet longer-term community outcomes.

The resourcing strategy ensures a focus on the short-term activities indicated in the Operational Plan, but also on the medium and long-term outcomes and objectives for the whole community.

As detailed in the outcomes and objectives of our Community Strategic Plan, the community has told us what their key priorities are in the areas of:

- Open Space and Recreation;
- Integrated Transport;
- Arts and Culture;
- Housing;
- Environment;
- Economy; and
- Inclusion.

The Resourcing Strategy is the critical link between the Community Strategic Plan and the Delivery Program, detailing the provision of resources to implement the strategies for which Council is accountable.

As mentioned, the Resourcing Strategy also addresses the ongoing services and regulatory functions needed by our community.

Like the Delivery Program, the Resourcing Strategy is prepared every four years although the action plan in each part is monitored and reviewed annually to ensure our resources are being managed to achieve the community's outcomes and objectives.

The structure of our Resourcing Strategy

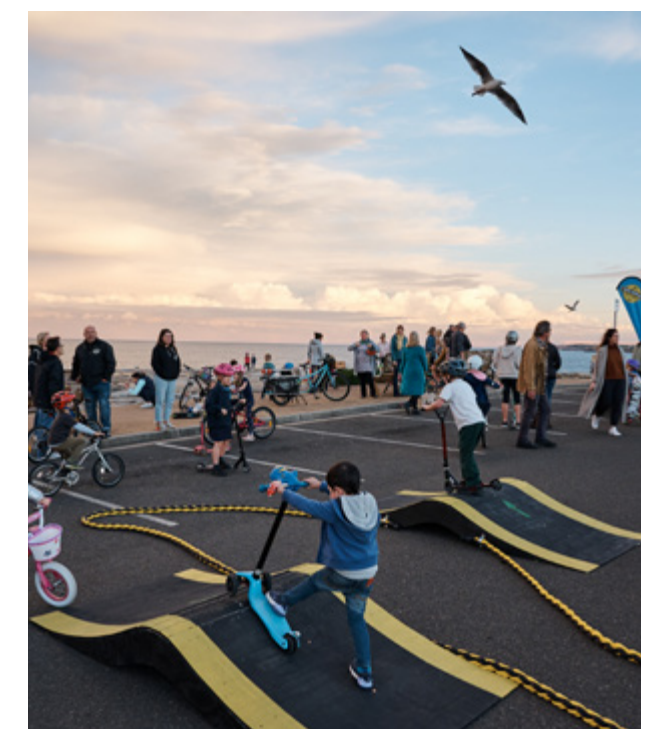
The Resourcing Strategy consists of four inter-related elements:

Part 2.1. Long-term Financial Planning (Finance Strategy and Long-term Financial Plan)

Part 2.2. Asset Management Planning (Asset Management Strategy, Asset Management Policy and Asset Management Plans)

Part 2.3. Information Management and Technology Planning (Information Management and Technology Strategy)

Part 2.4. Workforce Management Planning (Workforce Management Strategy)



Part 2.1

Long Term Financial Planning

Council's Long Term Financial Plans have been developed through the development of a Finance Strategy and 10-year Long Term Financial Plan.

The objectives of our Finance Strategy are as follows:

1. We maintain a strong financial position that is able to withstand financial shocks.
2. Our continued financial sustainability enables the realisation of community outcomes for this generation and the next.

The strategy also contains a number of strategic approaches to ensure we are meeting these objectives.

Our Finance Strategy is provided under separate coverage.



Where are we now?

4.49%

Operating performance ratio

6059.67

Debt service cover ratio

90.31%

Own source revenue

3.80%

Rates, annual charges, interest & extra charges outstanding percentage

3.98%

Unrestricted current ratio

5.65 mths

Cash expense cover ratio

Where do we want to be?

≥0%

Operating performance ratio

>2x (times)

Debt service cover ratio

>60%

Own source revenue

<5%

Rates, annual charges, interest & extra charges outstanding percentage

≥1.5:1

Unrestricted current ratio

≥3 mths

Cash expense cover ratio

FOR EVERY \$100 RANDWICK CITY COUNCIL SPENDS:

\$37

Major Works and
Construction

\$8

Library and
Community Services

\$4

Planning and
Development

\$2

Engineering
and Traffic

\$20

Waste
Management

\$5

Public Safety

\$3

State Government
and Charges

\$1

Governance

\$11

Parks, Recreation
and Culture

\$4

Maintaining Roads,
Footpaths and Drains

\$3

Our Beaches

\$2

Environmental
Sustainability

The Long Term Financial Plan (LTFP) is a decision-making tool that allows various assumptions and sensitivity analyses to be carried out that will indicate the ability of Council to deliver cost effective services to our community into the future, within a framework of financial sustainability

The LTFP is a dynamic document, which is reviewed and updated twice yearly with the development of the Operational Plan and the completion of the annual Financial Reports.

It is within this plan that the long-term outcomes and objectives of our community are tested against financial reality.

The Long Term Financial Plan is a 10-year plan; however, it is revised regularly to ensure that it remains current and relevant. It includes:

- projected income and expenditure, balance sheet and cash flow statement
- the planning assumptions used to develop the Plan (the "Planning Assumptions Statement")

- sensitivity analysis highlighting factors/assumptions most likely to affect the Plan
- financial modelling for different scenarios e.g. planned/ optimistic/conservative
- methods of monitoring financial performance

In developing the Long-Term Financial Plan, due regard has been given to promoting the financial sustainability of the council through:

- the progressive elimination of operating deficits;
- the establishment of a clear revenue path for all rates linked to specific expenditure proposals;
- ensuring that any proposed increase in services and/or assets is within the financial means of the Council;
- ensuring the adequate funding of infrastructure maintenance and renewal;
- the use of borrowing where appropriate and financially responsible; and
- the fair and equitable distribution of the rate burden across all rate payers.

Our complete 10-year LTFP is available under separate coverage.



Part 2.2

Asset Management Planning

We own and operate a substantial infrastructure asset portfolio throughout the community, including road reserve, buildings, open space and drainage. We are committed to best practice asset management and to support this we continue to review and update our:

- Asset Management Policy
- Asset Management Strategy
- Asset Management Plans

The objectives of our Asset Management Strategy are as follows:

1. Our Asset management framework enables the realisation of community outcomes for this generation and the next.
2. Our Asset management framework ensures confidence in the management of our infrastructure.

The Asset Management Strategy contains a number of strategic approaches to guide the planning, construction, maintenance and operation of infrastructure to keep assets operating at an optimal level to provide services to the community as set out in the Community Strategic Plan and Delivery Program.

Our Asset Management Strategy is provided under separate coverage.



Where are we now?

122.44%

Building, infrastructure and other structures renewal ratio

0.48%

Infrastructure backlog ratio

192.57%

Asset management ratio

Where do we want to be?

≥100%

Building, infrastructure and other structures renewal ratio

<2%

Infrastructure backlog ratio

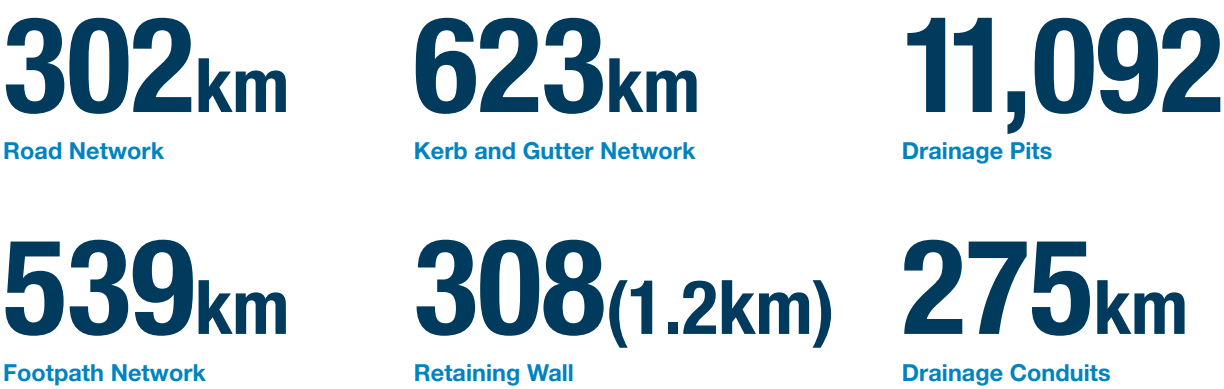
>100%

Asset management ratio



The policies and plans outline the responsibilities for the management of Council assets within Randwick City, including sustainable funding to undertake lifecycle management (construction, renewal, upgrade, maintenance, operating and disposal) based on agreed service levels and risk management.

Through our asset management we identify, maintain and monitor infrastructure assets in such a way that the whole community benefits and intergenerational equity is ensured.



Asset Management Policy

The Asset Management Policy applies to the delivery and management of Council’s infrastructure assets.

It details Council’s commitment to implementing a systematic asset management approach to the management of its infrastructure assets, including ensuring that assets are planned, created, operated, maintained, renewed and disposed in accordance with best practice.

Under the policy, Council undertakes to:

- Consult with the community and key stakeholders to establish levels of service and appropriate intervention.
- Implement an inspection regime to monitor asset condition and service delivery.
- Use asset information to inform renewal priorities in line with agreed levels of service.
- Ensure that risk to the community, the environment and Council is a key consideration in decision making.
- Develop and commit to long term capital works programs that are funded to support the needs of the community in accordance with Council’s Strategic Plans.
- Allocate adequate resources for development and delivery of asset management functions in accordance

with the asset management strategy, asset management plans, service level documents and Council strategies.

- Develop systems for the management of assets that are integrated across all areas of Council operations.
- Undertake asset management practice reviews to achieve best practice in asset accounting, lifecycle costing and alternative delivery models to provide financially sustainability, value for money and social equity in asset service delivery.
- Ensure that asset management practices conform to legislative requirements.

Our Asset Management Policy is provided under separate coverage.

Asset Management Plans

Council’s Asset Management Plans encompass all the assets under a Council’s control and identify asset service standards.

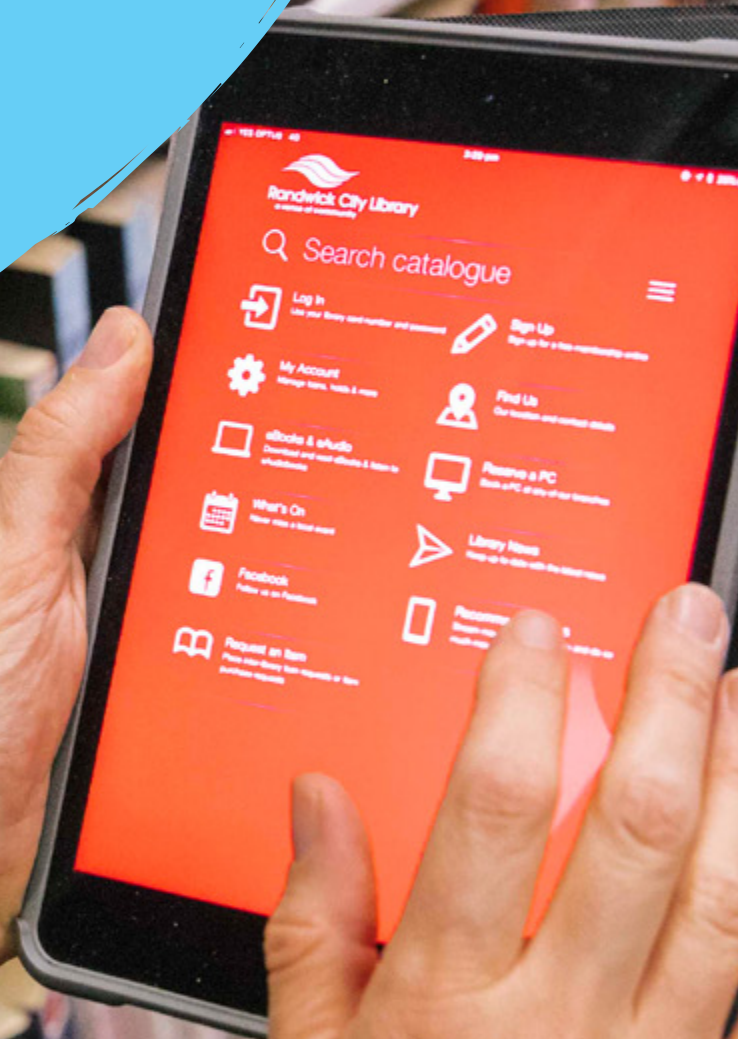
They include long-term projections of asset maintenance, rehabilitation and replacement, including forecast costs.

Our Asset Management Plans are provided under separate coverage.

	REPLACEMENT VALUE (ESTIMATE)	LIFECYCLE COSTS (PER YEAR) (FORECAST)	DEPRECIATION (PER YEAR)
Retaining Wall	\$18,967,437	\$253,083	\$207,807
Kerb and Gutter	\$139,826,432	\$951,720	\$1,067,858
Stormwater Drainage	\$380.912,235	\$2,882,100	\$2,788,066
Road Pavement	\$470,721,566	\$7,130,886	\$7,042,951
Footpath	\$155,099,079	\$3,795,947	\$1,974,989
Buildings	\$284,396,933	\$40,523,805	\$2,869,844
Open Space	\$126,995,372	\$19,699,504	\$2,999,304

Part 2.3

Information Management Technology Planning



Council, like other modern organisations, relies on effective information management and technology to support its operational activities and to deliver services to customers.

The objectives of our Information Management and Technology Strategy are as follows:

1. Our community outcomes are enhanced through accessibility to an expanded and integrated information set.
2. The use of accurate, secure and complete information sets fosters confidence and trust in our expanding use of data.

Council has a substantial investment in architectures including data, information and technology. The IM&T strategy outlines how resources will be allocated to deliver the greatest value to the organisation and the community now and in the future.

The IM&T strategy provides Council with a framework for adopting new technologies and work practices which enhance the way we do business and provide services to our customers at any time, from anywhere and via any channel.

Our IM&T strategy is provided under separate coverage.



359
Laptops



229
Desktops



85
Public computers



151
Software



5.08mil
Electronic documents



262
Mobiles



297
Servers



39
Databases



4.82mil
Website views

Part 2.4 Workforce Management Planning



Workforce planning ensures Council achieves its outcomes and objectives through its most valuable resource - its people. It outlines how we will develop and prepare our workforce to meet the changing demands of our community as well as the emerging challenges faced by an ageing workforce.

The objectives of our Workforce Management Strategy are as follows:

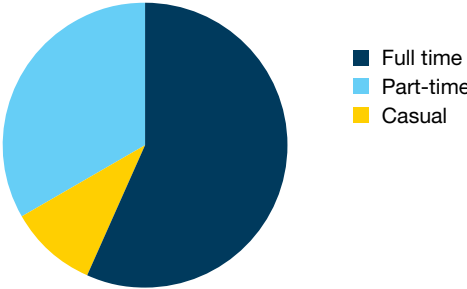
- 1. Our workforce is goal focused and enables the realisation of community outcomes for this generation and the next.
- 2. Council has an attractive employer brand, clearly and consistently communicating the council's vision, values and employee value proposition

The Workforce Management Strategy provides a set of strategic approaches for developing our workforce to ensure we are able to deliver services and programs efficiently, effectively and safely to meet the needs of the community.

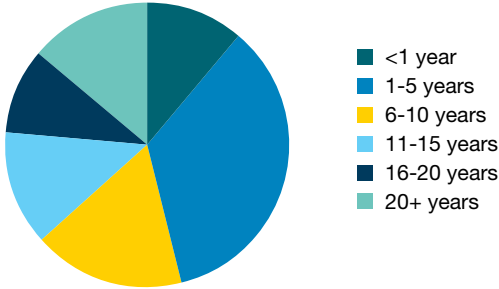
In addition to understanding human resourcing requirements for meeting Council's delivery and service objectives, the strategy analyses workforce trends and external factors which can influence our workforce management.

Our Workforce Strategy will be provided under separate coverage in June 2022.

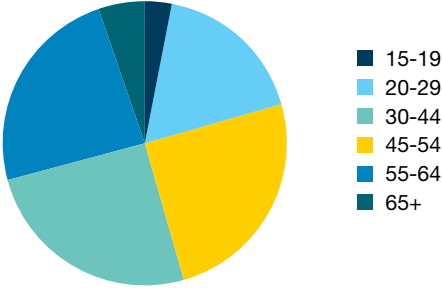
Full-time equivalent (FTE) employees



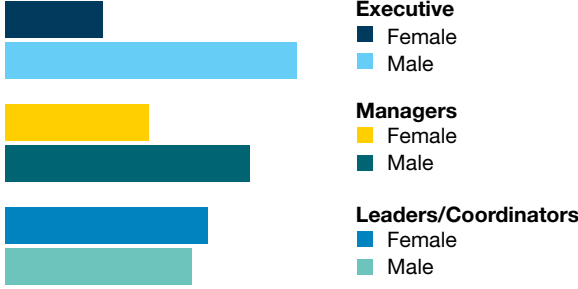
Length of service



Age



Leadership



Age
43% Female
57% Male
Unknown Non-Binary

LGA Resident
47% Live in LGA
53% Do not live in LGA

Staff Training
641 Physical
1,111 Virtual



1300 722 542
council@randwick.nsw.gov.au
randwick.nsw.gov.au

Randwick City Council
30 Frances Street
Randwick NSW 2031

