

Workforce Plan 2019/2020 to 2022/2023

Sustaining Our City



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Welcome to the City of Busselton's Workforce Plan

The City's Workforce Plan helps to inform and resource the City's Corporate Business Plan which in turn aims to achieve the goals and objectives of the Council's Strategic Community Plan 2017.

It outlines the City of Busselton's current workforce profile, future workforce needs and challenges, and the key human resource initiatives for the next four years – our Action Plan. This Action Plan will be reviewed on a regular basis to ensure they address the changing environment and to incorporate feedback.

The **Vision** of this plan is to have a skilled, engaged, flexible and diverse workforce committed to achieving organisational objectives and delivering high performance outcomes.

The implementation of strategies contained within this document will facilitate the achievement of this Vision. The strategies aim to facilitate the attraction and retention of skilled staff, the engagement of staff creating pride in performance, and the provision of a safe and healthy work environment.

With this in mind, our organisation can confidently focus on the future, and meet the needs of the community today and tomorrow.



Mike Archer
Chief Executive Officer



INTRODUCTION

The ability for the City of Busselton to attract and retain a skilled workforce is critical to ensuring service quality and achieving long term sustainability. To this end the City of Busselton faces a number of challenges, internally and externally, as well as having opportunities it can leverage to achieve its objectives.

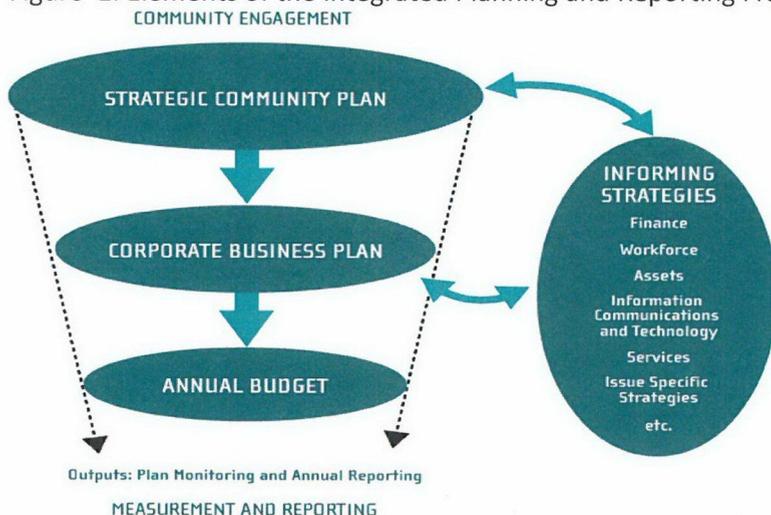
Key challenges in terms of workforce supply include the ageing population, with a higher proportion of the City of Busselton population expected to reach retirement age by 2026 as compared to WA more broadly, and the lower levels of technical and professionally skilled people within the South West region.

An expanding and changing population base does however provide opportunities for the City to attract a more diverse mix of skills. The continued growth of the City's profile as a place to live, invest and visit attracts an increasing number of families and younger professionals to the area. Additionally the rate of growth of the district provides for challenging and interesting work for council officers.

Critically, the City's ability to adequately resource work demands within a somewhat constrained financial environment remains the key challenge.

Workforce planning is a key component of the Integrated Planning and Reporting Framework. As a resourcing strategy it assists the City to ensure it has the skills mix to deliver on its strategic direction and the flexibility to adjust to internal or external influences as required. In essence it is all about **"having the right number of people with the right skills in the right job at the right time"**. The linkages of the Workforce Plan with both the City's Strategic Community Plan and Corporate Business Plan are shown in figure 1.

Figure 1. Elements of the Integrated Planning and Reporting Framework.



This workforce plan provides strategies to enhance attraction, retention and development of the right skills. Our workforce planning also allows us to identify when existing roles may need to develop or change, and where new and non-traditional roles may be relevant.

Methodology

The workforce planning process used by the City has four stages:

Step 1 Scan and Understand (Context and Environment)

Understand internal and external forces that will impact on City services, workforce needs and the supply of labour.

Step 2 Analyse and Interpret Workforce

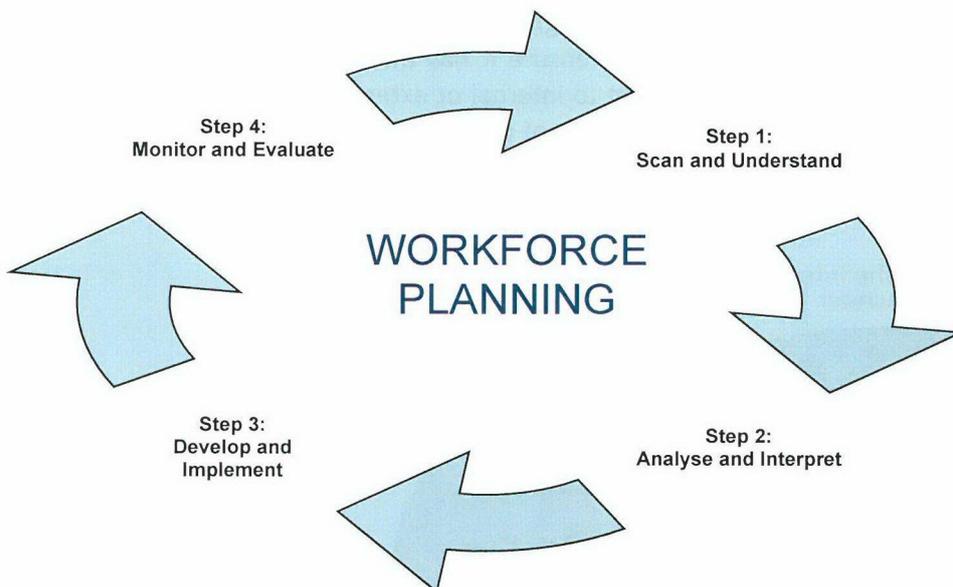
Analyse Workforce Supply and Demand to determine what roles, skills and numbers of people the City will require to deliver their service objectives, as well as determine workforce projections.

Step 3 Develop and Implement Workforce Plan

Compare demand and supply to understand the City's projected workforce needs. Design and implement solutions that will address the gaps.

Step 4 Monitor and Evaluate

Determine successes and improvement opportunities for the next round of workforce planning.



The workforce analysis and planning that has been undertaken by the City of Busselton for this Plan includes:

- A critical analysis of our current workforce profile through available data;
- An environmental scan for current and future influences within the internal and external environment;
- Discussion with Directors and Managers to determine workforce strengths, weaknesses, and expected future workforce demands;
- A review of critical positions;

STEP ONE – SCAN AND UNDERSTAND

Our External Environment

External factors with the ability to impact upon the City's workforce are outlined below

The South West Region

The South West region is a dynamic and growing region with a diverse economy and complex labour market. The region's economy has experienced strong growth over the past decade, with growth this decade having outstripped growth in the broader Western Australian economy.



The unemployment rate for Busselton for the March 2019 Quarter was 4.1 percent. This is significantly lower than the average for the South West of 6.4 percent for the same quarter, and below the level for Western Australia which sat at 6.2 percent.

According to data released in August 2019 from the Department of Jobs and Small Business, the main employing industries for South West WA are Retail, Health Care and Social Assistance, Construction, Mining, Education and training, Accommodation and Food Services, Manufacturing and Agriculture, Forestry and Fishing and.

Relative to the WA labour force, the region's labour force is significantly under-represented in the 20 to 34 age bracket, and the overall Busselton population has a higher proportion of persons aged 65 and over. The under-representation of the 20 to 34 age bracket is likely due to young people seeking employment and higher education opportunities elsewhere, noting that the City has worked to address the availability of higher education facilities within the region, with CQU recently establishing a hub within the City. To some extent however it is natural for youth to seek experiences in bigger cities. The lifestyle attraction of the region is likely to explain the over-representation of those at retirement age.



According to the 2016 Census, the South West has lower levels of tertiary educational attainment than is the norm in WA. Only 10.8% of those people attending education are involved in tertiary or technical institutes, compared with 20% for the wider WA population. While the relatively low levels of educational attainment does not seem to be impacting upon the region by way of higher unemployment rates, these lower levels of educational attainment may mean the region is more vulnerable to changes in the labour market.

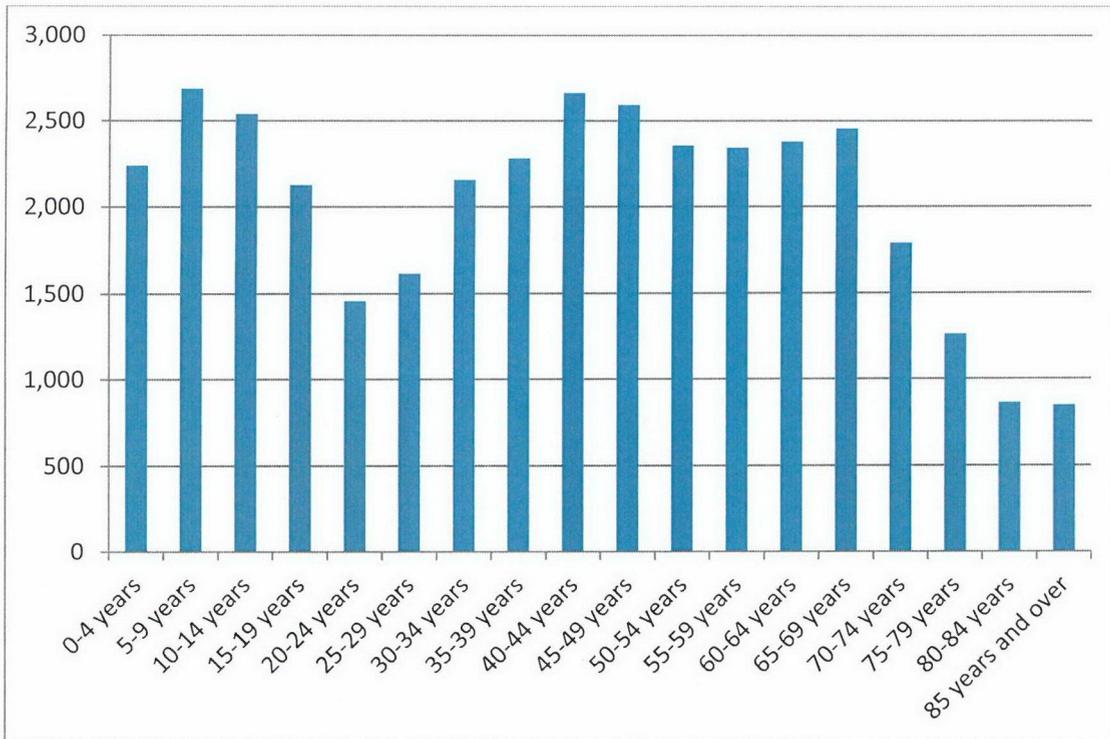
According to DEEWR's Survey of Employers Recruitment Experiences (Feb 2017), there has over the last two to three years been significant softening in recruitment conditions with a reduction in vacancy numbers, and a higher number of applicants for advertised roles. This reflects the experience of employers in the South West and of the City of Busselton. Anecdotal evidence suggests that the mining sector is starting to ramp up again and so this may be about to change.

About Busselton

The City of Busselton covers an area of 1,454km. The principle settlement is Busselton, approximately 220km south of Perth. The smaller town centre of Dunsborough is situated west of the Busselton town centre. Other satellite suburbs include Yallingup, Yalyalup and Vasse.

According to the 2016 Census the City has a population of 36,686. Figure 2 shows the population breakdown by age.

Figure 2: Population of Busselton in 2016

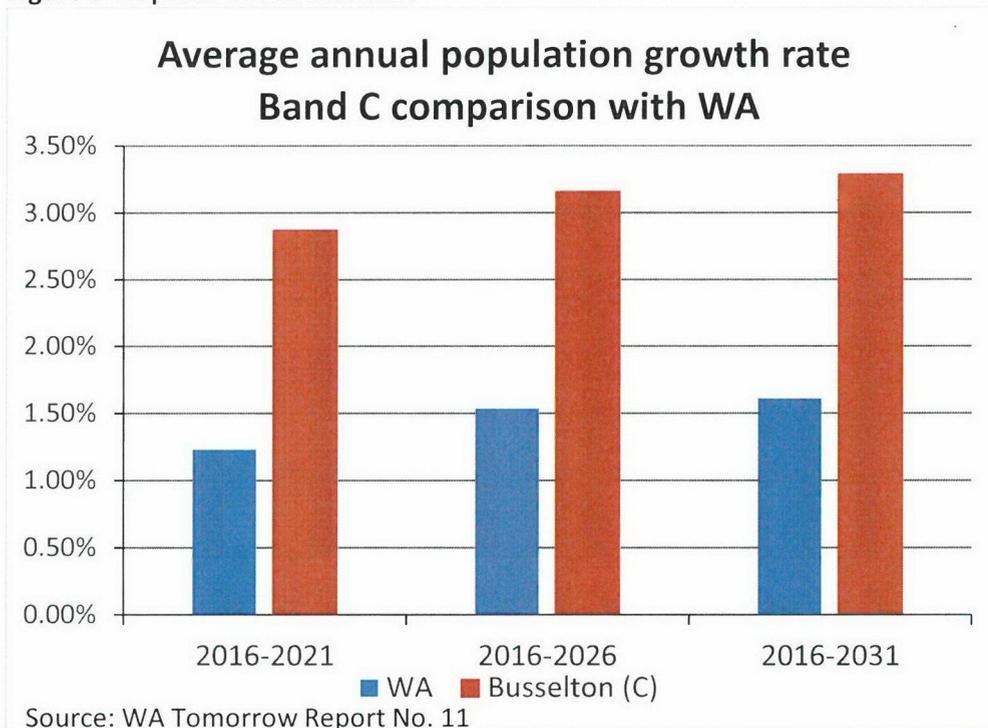


In terms of the current population demography, the median age of the population is 42 years (Census 2016), with 19.7 percent of people aged 65 and over and 20.4 percent aged zero to 14 years. When looking at workforce participation, these two figures combined (40 percent) result in a reduced pool of available labour. 25.7 percent of Busselton’s population is born overseas and 1.6 percent of residents identified themselves in the 2016 Census as Indigenous.

This data demonstrates a relative lack of diversity within the City which may have implications for employment and impact on diversity initiatives contained in the City’s Equal Employment Opportunity Management Plan.

Between 2014 and 2015, Busselton had the greatest population growth in the state outside of Perth, being 3.8%. The WA Planning Commission forecasts the population to reach between 48,640 and 54360 by 2026, and between 57,900 and 64,570 by 2031 (Western Australia Tomorrow, Population Report, No 11, 2016 to 2026). The following graph shows that Busselton’s population growth is expected to be twice that of WA’s.

Figure 3: Population Growth Rate

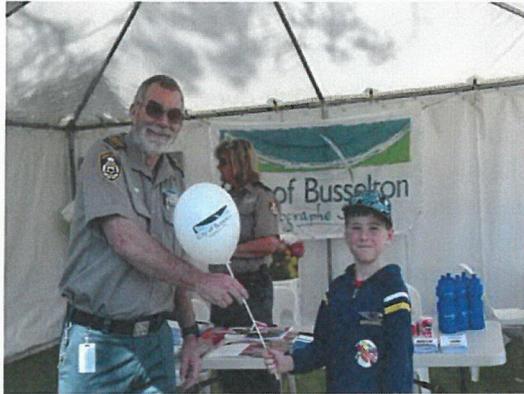


The City of Busselton is also one of the State's most popular tourist and holiday destinations due to its mild climate, attractive coastline and world class wine and surf. According to Tourism WA statistics, the City of Busselton attracted on average 3,196,400 visitor nights, for the 3 year 2016/17/18, and an average of 950,500 visitors. This popularity results in a significantly higher population during peak tourist seasons.

The recent announcement by Jet Star to start interstate flights between Melbourne and the Busselton Margaret River Airport, will likely result in a significant increase in visitors to the area. With Margaret River being recently awarded Lonely Planets 'Best in Asia Pacific' number 1 tourism destination, and Yallingup being voted the 'Best Town' in Australia by domestic travel magazine, Australian Traveller, the area is set to continue as a national tourism hotspot which will see a flow effect of increasing the tourism sector within Busselton and surrounding areas.

Local Government Sector

Local Government as an industry faces a number of challenges with respect to workforce planning. Local Government Authorities are complex and quite unique organisations. Unlike most organisations which are tailored in their offerings, local government provides a diverse range of services and hence employs a wide variety of people from different occupational / professional groups. This diversity means that local governments cannot focus their energies on only one or two occupational groups or target markets.



government a challenging place to work and the political nature of the environment requires particular skills and acumen.

Traditionally local government has not been a strong employment competitor with the private industry, with the sector being seen as less dynamic than private industry and with salaries typically being lower. Hence, people may not see the local government sector as a desirable career option. Although this is far from the reality, with local government (and in particular the City of Busselton) being an extremely dynamic and challenging environment, addressing the image of local government is imperative if the sector and the City wants to compete with the private sector.

Labour Market Changing Labour Demographics and Employee Expectations

Labour force demographics and employee expectations are constantly changing. The age at which people retire has increased over the past 10 years impacted by the 2008 Global Financial Crisis (GFC) and more recently by government changes to superannuation and retirement ages. Part time and flexible working arrangements are increasingly a feature of work, with parents of young children and those aged over 55 having the right to request flexible arrangements.

It is important for the City to offer flexible work practices and professional development opportunities.

Economic Impacts

The state of the economy impacts on the City in different ways in terms of workforce supply and demand. In general, in times of economic downturn, more labour becomes available as the unemployment rate increases. At the same time however organisations will generally focus on retaining their skilled staff and so the level of skills available within the labour market does not always increase at the same rate. As the economy picks up, so too does the demand for skills and hence the recruitment market becomes tighter.

In terms of impacts on the City of Busselton workforce, history has shown that an economic downturn generally produces a decline in the level of planning, development and building applications as the building and construction industries are impacted. This can result in decreased revenues and a reduction in workloads for staff within these areas, dependant on the complexity of the applications they are assessing. As the economy picks up, so too does the increase in development applications which then in turn leads to an increase in the

demand for professional staff, particularly in the areas of planning, building and development control.

Development activity within the City of Busselton has been steadily high over the last few years. In 2018/2019 building applications received totalled 1336, and there were a total of 959 Planning Applications assessed. While these are slightly less than previous years (8%), the complexity, particularly of the planning applications, is increasing.

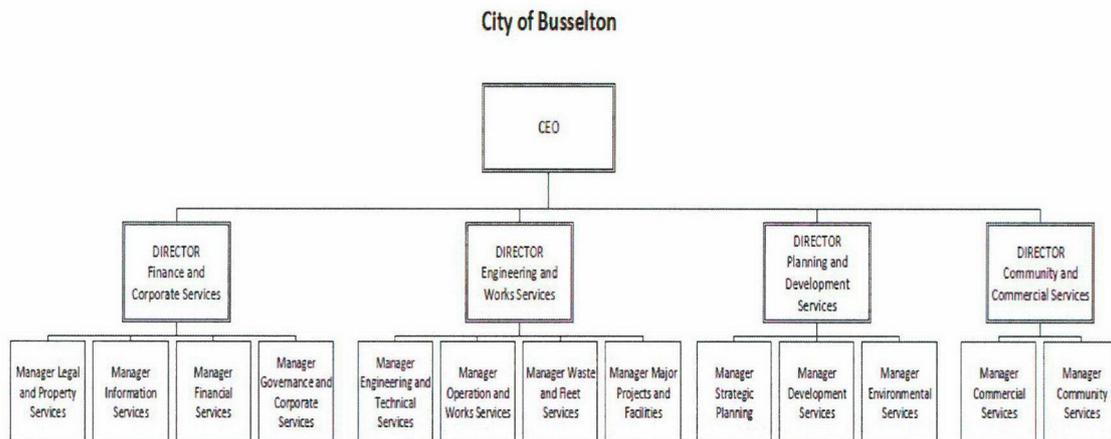
Traditionally, an increase in activity within the mining, resources and construction sectors, is of concern for the City due to the relatively easy access to Fly In Fly Out (FIFO) opportunities direct from the Busselton Margaret River Airport. This is currently a factor impacting the City’s labour supply due to the upturn within this sector. In fact we have seen a significant decrease in the number of applications received for roles advertised in the last 12 months, from an average of 30.64 applicants per externally advertised position, to 14.63 applicants. Such a decline does indicate that it is becoming a much tighter labour market and therefore more challenging to recruit suitable qualified and experienced staff.

Our Internal Environment

Organisational Overview

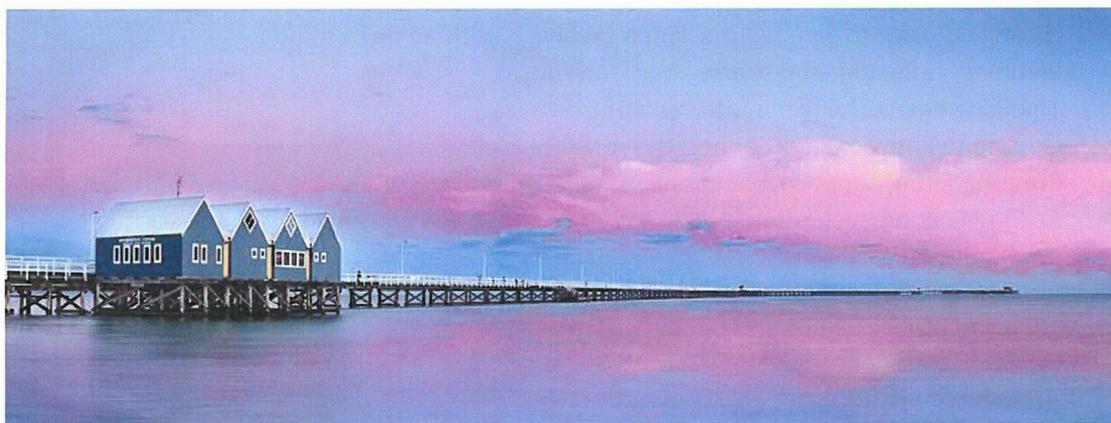
The City has an approved workforce of 319 Full Time Equivalent (FTE) positions. In addition we employ an average of 156 casual staff (as at May 2017).

The organisation is structured into four Directorates plus the Office of the Chief Executive Officer. In total, the organisation now has 13 Managers, as shown below, with 27 Coordinators heading up activity units.



The structure of the organisation is regularly reviewed as we grow and seek to improve service delivery.

Vision, Values and Our Strategic Community Plan



Our people and the capacity of our workforce is an essential element in achieving and resourcing the goals and objectives of the City's Strategic Community Plan and its Corporate Business Plan. Actions proposed in this plan are aimed at achieving a workforce which can deliver strategic outcomes for the organisation.

This plan is reviewed annually with major reviews linked to the Strategic Community Plan review process and changes in the strategic direction of the organisation.

Strategic Vision

The Strategic Community Plan contains a vision which is to achieve:

'Where environment, lifestyle and opportunity meet'

To do so Council, informed by the community, has identified six Key Goals Areas and 21 Community Objectives. These form the aspirations that guide Council, the community and other lead agencies in their planning activities, with Council's more detailed response detailed in the four year Corporate Business Plan.

Strategic Values

The City has recently undertaken a review of its values, seeking feedback and input from all staff across the organisation. The new values are designed to drive constructive relationships and high performance.

Listening
Considered Decision Making
Appreciation
Team Work
Respect

These values are supported by a new set of signature behaviours:

- Actively listening and respecting others opinions
- Having courage to give feedback and receive it with an open mind
- Planning, reflecting and sharing our learnings
- Thanking each other for a job well done
- Getting to know each other and the roles we play
- Creating a fun, supportive and encouraging workplace
- Acknowledging each other’s skills and experience and working together

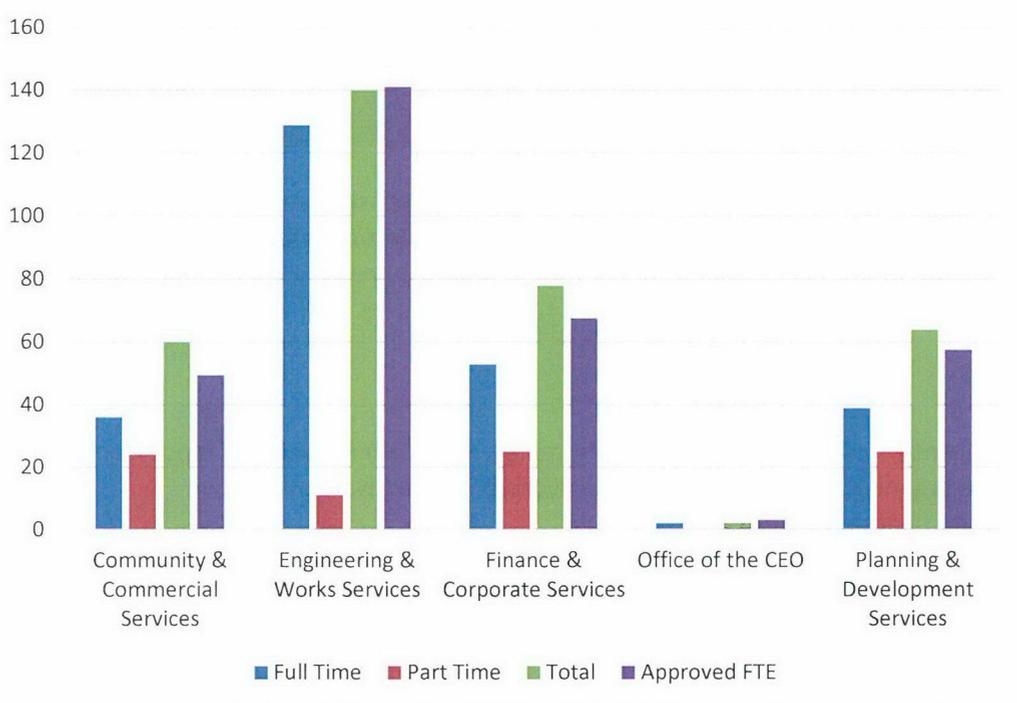
Employment practices, from recruitment and selection through to performance management, will seek to reflect these values and behaviours.

Current Workforce Profile

The City of Busselton is a diverse mix of people and professions, and provides the community with a large range of services. As at June 2019 the City’s permanent workforce comprised 319 Full Time Equivalent (FTE) employees, with a total permanent workforce (headcount) of 344 people.

Figure 3 identifies the distribution of approved FTE positions and current employees across the organisation, in total and broken down by full or part time employment. Of the 344 employees across the organisation 85 of them are part time.

Figure 4: Permanent workforce distribution in June 2019

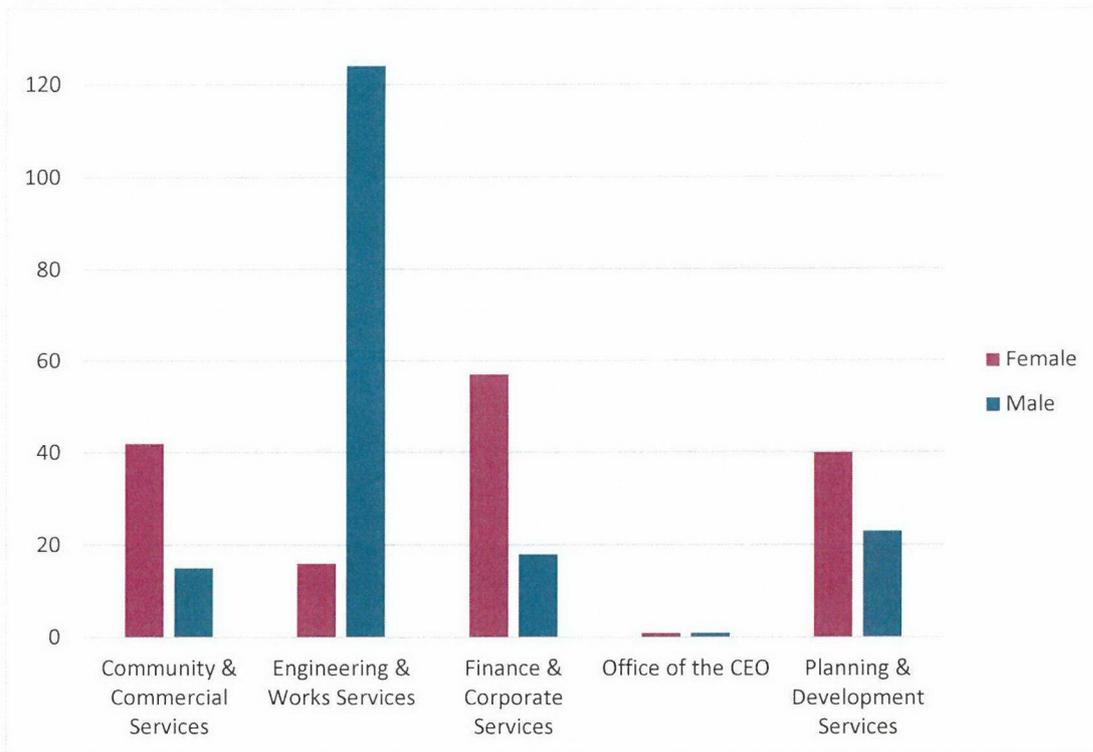


In addition to its permanent workforce the City has an extensive casual employee pool (currently 174 persons) predominantly supplementing the operation of the Geographe Leisure Centre and Naturaliste Community Centre.

Gender Profile

Gender distribution is balanced overall, with 54 percent male and 46 percent female across the organisation. Figure 5 shows the gender distribution by Directorate (excluding casuals).

Figure 5: Gender profile by Directorate in June 2019



There is a higher representation of female to male employees in the indoor workforce (33.76 percent male versus 66.24 percent female) whereas 99 percent of those employed in the outdoor workforce are male. This is mainly due to the nature of the work and may change over time as women move more into traditionally male dominated roles.



Females occupy 43.75 percent of the City's Management level positions (including one Director) and 56.25 percent of Coordinator level positions. Of the 24.71 percent of employees who work part time for the City, 85 percent are female.

Age Profile

The average age of the City's workforce is 47.22 years. The average age of males is higher than that of females, being 48.87 years and 45.36 years respectively. This is largely due to the average age of the City's outside works crews, which are predominantly male, being older at 48 years. Young people under the age of 25 account for only 2.33 percent of the City's workforce. This is a slight decrease from last years' representation of 2.42 percent due to a number of staff turning 25 in the last 12 months.

With a workforce which is currently predominantly 'middle aged', there is a need for strategies that cater for an ageing workforce, including strategies which allow employees to transition to retirement over time and hence retain their valuable knowledge and skills within the City longer. The reinforcement of knowledge retention within the organisation will continue to be important.

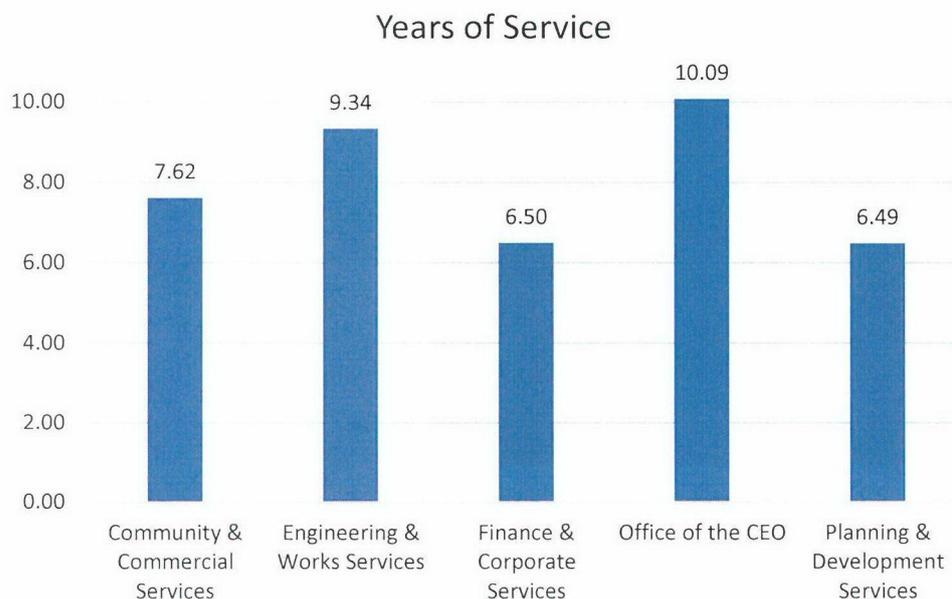
Cultural Diversity

The City's employees are predominantly Australian born with only 15.2 percent of employees born overseas (including casuals). The majority of workers born overseas are from South Africa (9 employees) and the United Kingdom (48 employees). The City currently only has 0.37 percent, or two employees that identify themselves as being of Aboriginal or Torres Strait Islander descent. This places the City under the Commonwealth Government's aboriginal employment target of 3% by 2018. Given the low representation of Aboriginal or Torres Strait Islander people within the City of Busselton community (1.6%), meeting these targets will prove difficult for the City.

Years of Service Profile

The average years of service per employee is 7.87 years. Figure 6 identifies the average years of service by Directorate. Overall the current length of service distribution reflects a strong, stable workforce.

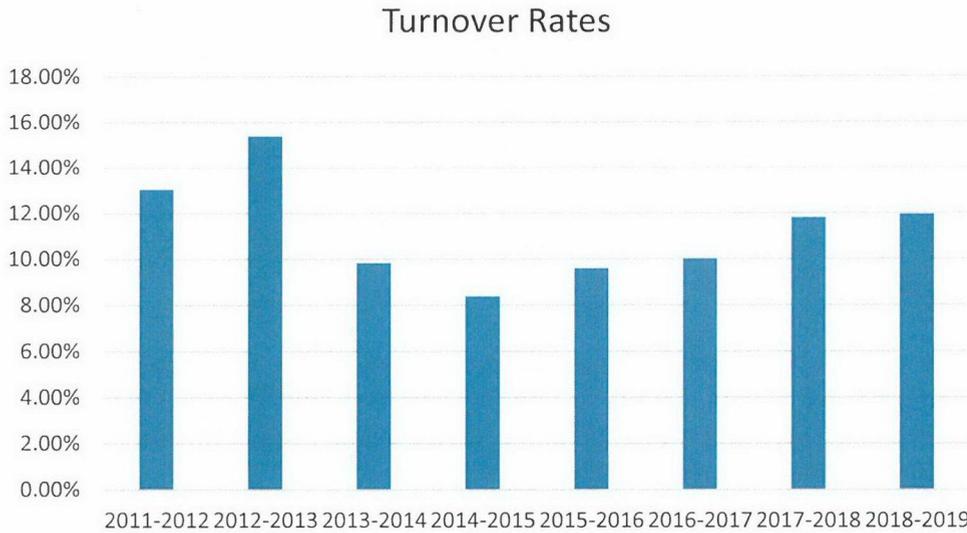
Figure 6: Employee years of service as at June 2019



Turnover

For the 2018-2019 year the City’s turnover rate closed at 11.95 percent (excluding casuals). Turnover has been slowly increasing over the past 4 years as demonstrated by Figure 7.

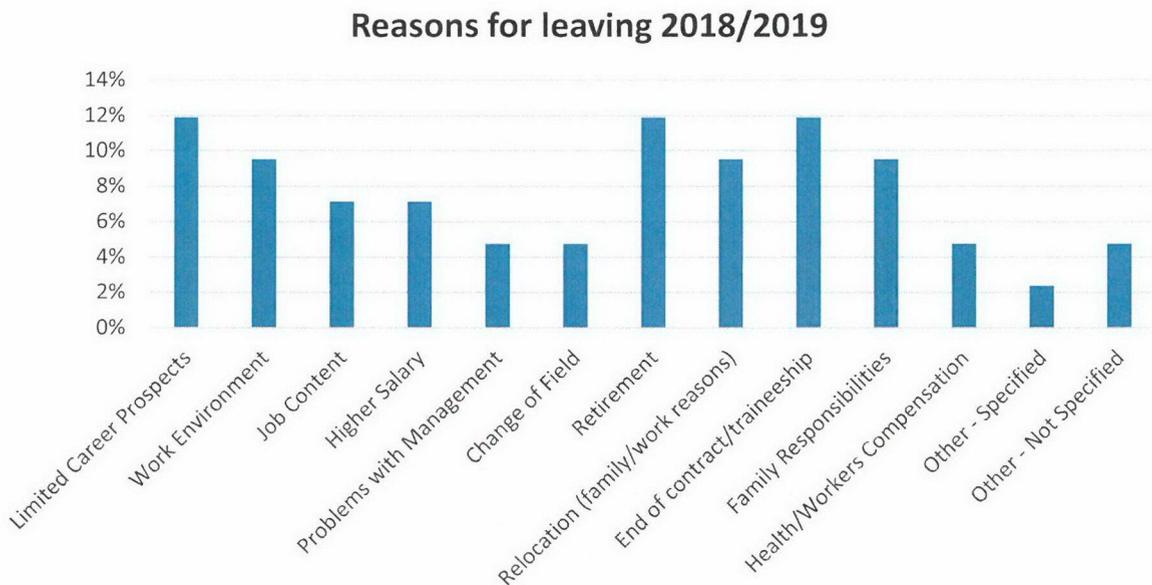
Figure 7: Turnover Rates for the City since 2011



The average industry turnover rate for the 2018 calendar year was 19.6 per cent. (*Local Government Remuneration Survey, WALGA, 2018*). Unfortunately updated data is not available from WALGA.

Employees exiting from the City in 2018-2019 had an average of 6.35 years of service. This is a bit higher than in previous years due to a number of longer serving staff members retiring. Interviews conducted with departing employees provide the City with some insight into the reasons for their departure, as shown in Figure 8.

Figure 8: Reasons for leaving employment with City of Busselton during 2018-2019



Limited career prospects, Retirement and End of Contract/traineeships were the highest reasons for leaving. With Work Environment, Relocation and Family Responsibilities being the next significant area's for staff leaving.

There is a continuing need to better understand the changing characteristics of the workforce and what motivates and retains people. Turnover rates, while still low, have increased slightly in what is a relatively depressed economic market. The City faces a greater risk of turnover in times of economic upturn and it remains important that the City continues to strengthen its leadership and engagement of staff, and appropriately manage staff performance, both in terms of career advancement and managing poor performance in constructive ways. The City is currently implementing a leadership and cultural development program and this work will continue to be important.

Future Workforce Profile

A critical phase of the workforce planning process is to review future skill requirements, staffing levels, and projected employment costs. The organisation must ensure it plans and manages its resourcing in a way that meets its future service delivery requirements while at the same time ensuring it operates within its financial means.

With employment costs making up approximately 45 percent of operational costs it is critical that workforce planning and workforce growth are strongly controlled. To this end the City maintains strong budgetary control and authority over the creation of new positions as a part of annual budgeting processes with each proposed new position requiring justification against community and internal benefit criteria.

Additionally the City's executive team is charged with ensuring the cost effective management of staffing and the regular review of staffing levels and structures to optimise resourcing. The CEO is responsible for signing off the recruitment and appointment of all permanent positions through an employment requisition and appointment process and Directors are responsible for justifying as part of this process the ongoing requirement for and structure of roles as vacancies arise.

Workforce Projections

Each year the City considers its future staffing needs with projected positional changes being forecast over the next 4 to 5 years. This plan outlines the projected growth rates for the 4 years of this plan.

The projections are guided by the City's Long Term Financial Plan and its financial capacity to provide for workforce growth and in turn this work also informs future reviews of the Long Term Financial Plan. The projections are underpinned by assumptions that the City will continue to provide its current range of services to the community, as per the Corporate Business Plan, and that the community will grow to the level of population predicted by the WA Tomorrow report. Aside from some growth in airport services associated with the expansion, and the new BEACH (Busselton Entertainment and Cultural Hub), the projections are also based on there being no other significant changes in the number or type of services provided by Council. This is again reflective of the City's Corporate Business Plan.

Where the requirement for a new projected position is able to be matched against a direct increase in revenue, or where it can be funded from another source such as a Reserve Fund, then the FTE for that position has been deemed to be cost neutral or reduced in cost. Similarly, sustained and rapid increases in fee generating services such as planning and development activity, may necessitate the need for additional FTE with these being partially offset against the increasing revenue. These FTE however will typically be funded on a fixed term basis only given the relatively cyclical nature of such service requirements. Fixed term FTE are not included in these projections.

Workforce growth costs, that is, new employment costs, are defined as the cost of new positions as well as the cost of restructuring and required position changes. Typically an amount equal to the average cost of 4 FTE per annum is included in the City’s LTFP. This does vary however dependant on other funding requirements. Over the four year life of this plan, workforce growth is forecast to be minimal, outside of that associated with the Busselton Entertainment Arts and Cultural Hub (BEACH) coming online. A reduced amount of \$100,000 was provided for as part of the 2019/20 budget, resulting in an additional 2.6 FTE, including the creation of a disability trainee position. Over the remaining three years, as we plan for the BEACH to become operational in 2022/23, growth in other areas of the organisation will need to be restrained and efficiencies achieved. FTE growth associated with the BEACH is estimated at 11 FTE by the end of 2022/23. Table 1 below reflects the budgeted actual for 19/20 and the current draft LTFP provisions, and Table 2 shows the expected FTE growth.

Table 1: 2019/20 Budget and Draft LTFP Provisions

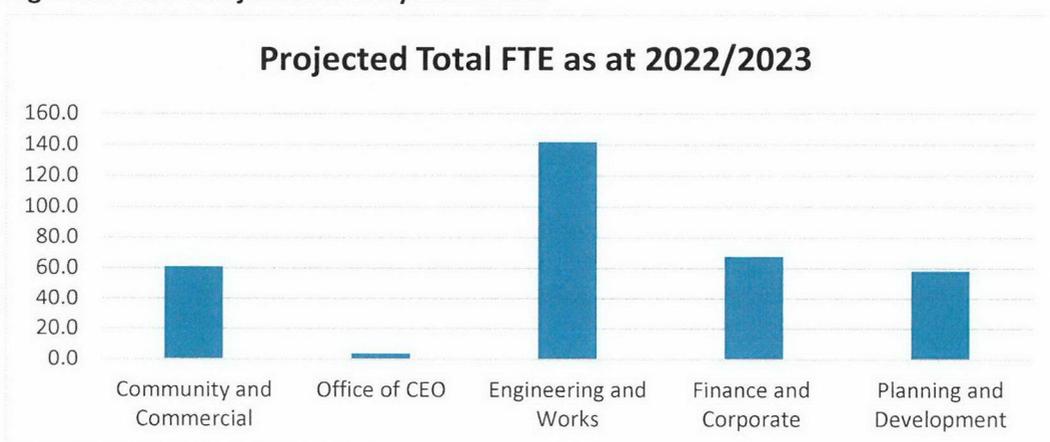
19/20 (budget)	20/21 (LTFP)	21/22 (LTFP)	22/23 (LTFP)
\$100,000	\$399,874	\$832,763	\$1,293,367

Table 2: Full Time Equivalent employee projections for years 2020-2021 to 2023-2024

Year	FTE	Growth
2019/20	319	2.6
2020/21	321	2
2021/22	321	0
2022/23	331	10

Figure 9 shows total projected FTE by Directorate at the end of 23/24.

Figure 9: Total Projected FTEs by 2022-2023



Projected workforce growth rates over the life of this plan are considered to be conservative when compared to expected population growth. Therefore it is critical that the City looks at a program of a continuous improvement across all of its service areas to ensure it is delivering services in the most effective and efficient way possible. It is also necessary for the City to improve its collection and reporting of key performance indicators so that we can better measure service delivery and workload demands and more robustly assess where the limited finances for workforce growth are best directed.

STEP TWO - ANALYSE AND INTERPRET

Information collated from the environmental scanning done in step one indicates a number of key trends the City needs to be cognisant of in order to ensure its resource capacity is aligned to the objectives of the City's Strategic Community Plan 2017.

Key Issues

The key issues faced by the City are:

- Changing population base and its impacts on the City's workforce profile;
- Providing career growth and opportunities for development;
- Attraction and retention of staff within the Local Government industry;
- Maintaining service levels and productivity given resource limitations and competing demands;
- Retaining of vital organisational knowledge and skills as staff retire
- Maintaining an engaged and high performing workforce.

It is important to note that these key issues present both challenges and opportunities for the City. Strategies and initiatives to address and / or manage these issues are outlined in step three of this plan.

Changing Population Base (Impacts on the City's workforce profile)

While the districts population base is slowly changing as more families seek to base themselves in the region, the number of people aged 55 and over still accounts for a large proportion of the total working population in the South West region. This relatively older population base is one of the challenges facing the region and Council into the future.

From a workforce management perspective an ageing workforce can bring benefits with older workers generally being more experienced and well placed to mentor younger workers. An ageing workforce however, and the eventual retirement of these workers must be well managed so that their skills can be effectively passed down to others.

Without the concurrent employment and development of younger workers, an ageing workforce could leave the City vulnerable. Thus, the active recruitment of youth and the establishment of traineeships, cadetships and graduate opportunities needs to be further considered in future workforce planning.



The City maintains a current MOU with Rio Tinto to partner in the delivery of youth and family focused programmes, which also includes support for a Youth Development Trainee Officer Scheme and Youth Enterprise Programme. The City of Busselton has also worked closely with Central Queensland University to establish a University hub within the City of Busselton to provide additional tertiary study options.

The Department of Local Government and Communities also promotes the development of youth within local government and offer a number of different scholarships, grants and traineeships directly aimed at youth.

Attracting and retaining staff

Attracting the right people with the right skills is, and will continue to be, a key challenge for the City. The comparatively small proportion of professionals living in the South West region compared to the metropolitan area contributes to the challenge of attracting appropriately qualified professionals, while the availability of FIFO from Busselton and the associated lure of the 'mining dollar' has traditionally made the attraction and retention of engineering, trades and semi-skilled labour more difficult. The upswing in the mining and resources sector is currently resulting in a significant decrease in applicants for positions.



Maintaining market competitiveness within the industry is essential as is ensuring the provision of benefits such as salary packaging benefits, flexible work practices and learning and development opportunities. The City must leverage its key competitive advantages of location, the fulfilment of working for and within the community, and the relative security of the local government industry. The City must continue to focus attraction strategies on those who value these factors and those who have similar values to the organisation itself.

Staff retention and reducing turnover is also important to ensuring a productive and effective organisation. Staff turnover costs an organisation in a number of ways; through the need to recruit and train new staff, through the loss of corporate knowledge and developed skills, and through the inefficiencies resulting from more staff being in a learning stage within their roles, requiring high levels of management support.



In order to retain staff the City needs to ensure it has robust succession planning strategies. Given its relatively small size the City also needs to consider its limitations in providing in house career advancement opportunities and should consider initiatives or linkages with other local governments which may provide industry based opportunities and ultimately benefit the industry and the City in the future.

Employee - management relationships are always an important factor in staff retention. The City is currently implementing a culture and leadership development program, driven in part by the results of a staff engagement survey undertaken in 2018.

Providing career growth and opportunities for development

Investing in employee training and development is an essential part of maintaining a high performing and flexible workforce.

Providing employees with the opportunity to develop their skills increases employee commitment, fosters innovation, and strengthens morale. Investments in learning should be based on a careful assessment of needs and be linked to organisational goals.



The City has in place a number of strategies to assist with staff development including a development component within performance reviews, a mandated training budget as part of the City's Enterprise Agreement, provision of study assistance for further education courses, professional development funds allocated to contract level staff, higher duties practices and

secondment opportunities. The City also runs an organisation wide staff conference every two years which provides all staff with the opportunity for professional and personal development and is an opportunity for staff to network with their peers.

In order to retain skilled staff, the City must however ensure a focus on succession planning strategies and processes, particularly for those positions identified as critical to organisational functioning. It is important that 'key talent' is recognised and fostered and that constructive conversations are had with employees about their development goals.

Maintaining service levels and productivity given resource limitations and competing demands

As the City continues to grow and develop, community expectations and demand for service delivery and facilities will continue to increase. Council must find a way to meet these increasing demands while at the same time remaining financially sustainable. In an effort to achieve this, workforce growth projections are conservative and assume the continued achievement of efficiency gains. In order to achieve further efficiencies the City will need to ensure a focus on continuous improvement and should invest in the training of staff so that they can more readily identify productivity improvements. Investment in systems which facilitate efficiency gains will also be important as will the prioritisation of service provision and levels of service.

STEP THREE – DEVELOP AND IMPLEMENT

Action Plan

Ensuring that the City has the right people in the right jobs and a workforce which is engaged and empowered is core to delivering the objectives of the City's Corporate Business Plan and Strategic Community Plan. As identified in steps one and two of this plan, there are a number of trends and issues that must be addressed in order to achieve this.



The City and its management must deliver clear, consistent and visionary leadership, provide access to diverse and sometimes creative development and career advancement opportunities, strong management of job performance, and create an engaging workplace.

Based on the assessment of the City's current and future workforce impacts, a strategic human resource action plan has been developed. This action plan outlines how the City will achieve a capable and responsive organisation and includes strategies and actions to ensure the City has the workforce it requires into the future. The actions have been categorised under a 'best fit' strategy however in many cases an action may achieve a number of strategies and / or goals.

The actions outlined below have been prioritised for delivery by financial year over the life of this plan 2019/2020 to 2022/2023.

STEP FOUR – MONITOR AND EVALUATE

The final step in any workforce planning process is to monitor and evaluate the success and ongoing relevance of the workforce plan as labour demographics, the industry and the organisation itself changes. This plan and the strategies contained within it will be regularly reviewed throughout its life to ensure effectiveness and alignment to the Corporate Business Plan.

2018/2019 Progress

Over the past year progress has been made on a number of strategies and positive results have been achieved towards accomplishing key actions. These include:

- Stage 1 implementation of an On-line Performance Review process.
- Staff Survey completed, action plan developed, and implementation of plan is underway.
- Structured succession planning process has been implemented, with critical positions identified and action plans currently being developed to address minimise risks associated with these critical positions.
- Leadership Development Programs implemented with the Depot Supervisors and Leading Hands, the senior leadership group and managers.
- Progress has been made in reviewing internal HR Policies to ensure they are up to date and reflect the changing requirements of the City, with over 50% reviewed in the last 18 months.

Additionally progress has been made against the actions which are of an ongoing nature with outcomes being reviewed and deliverables adjusted as required. These are essentially business as usual actions.

A review of the actions contained in this plan has been undertaken and in response actions have been modified to better suit the working environment that currently exists.

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ACTION PLAN 2019/20 – 2022/23: HR Business Plan

Goal One – Attracting and Retaining a Capable Workforce							
Outcome One – Attract, select and retain a capable workforce with the capacity to deliver on the City’s present and future objectives							
Strategies	Actions		Ongoing Activities	Special Projects			
				19/20	20/21	21/22	22/23
Determining the City’s capacity for the Future	Maintain a four year Workforce Plan		X				
	Introduce improvements to the Payroll system through the introduction of ‘My Timesheet’ requests through TechOne				X		
Recruitment and Selecting the Right People	Continually review innovative, effective and efficient recruitment practices		X				
	Establish a working group to explore the benefits of establishing cooperative relationships with other Local Governments to assist in career development and succession planning				X		
	Build and maintain relationships with education providers to enhance training and development opportunities for employees in relevant areas		X				
	Subject to funding, implement a traineeship program to encourage youth and diversity within the City and provide employment opportunities			X			
	Support work experience opportunities		X				
Retaining our staff through attractive remuneration, benefits and innovative practices	Conduct regular benchmarking as required		X				
	Finalise implementation of Mercer banding project for contract staff and consider appropriateness of broader implementation			X	X		
	Ongoing review of our SMP’s to ensure they are up to date and best practice		X				
Measures:							
Demographics	-	<ul style="list-style-type: none"> - Headcount and FTE’s - Employees by age group and gender - Full time/part time 					
Recruitment and Selection	-	<ul style="list-style-type: none"> - Average time to fill (advertising to start) - Applicants per vacancy - Number of recruitment vacancies 					
Terminations	-	<ul style="list-style-type: none"> - Turnover rate for organisation - Turnover rate by length of service - Turnover by age group 					

Goal Two – Developing our Workforce							
Outcome Two – Our Workforce is our greatest asset and we will only achieve success through strengthening the capability of our staff							
Strategies	Actions		Ongoing Activities	Delivery			
				19/20	20/21	21/22	22/23
Developing (or Growing) our Own	Maintain a register of all Occupational Health and Safety related and essential licences required and obtained		X				
	Explore mechanisms for a job rotation and knowledge sharing program					X	
	Provide learning opportunities that meet identified needs		X				
	Deliver every two years an organisation wide Staff Conference				X		X
	Develop high performing teams through the coaching and upskilling of leaders		X				
	Review the City’s mentoring program				X		
	Develop evaluation processes and training metrics that more effectively measure return on investment				X		
	Investigate and implement an On-line Performance Review system to improve efficiency and reporting			X			
Retaining Skills for the Future	Through the development of a formal succession planning strategy identify required skills, key talent, critical positions and skills gaps, and implement plans to develop key staff into those critical positions			X			
	Continue phased retirement for staff approaching retirement		X				
	Develop a strategy to support career transition pathways, particularly in relation to identified skill shortages				X		
Measures							
Training & Development	-	<ul style="list-style-type: none"> - Internal Recruitment Rate - Number of training applications – by Directorate - % employees currently using Study Assistance 					

Goal Three – Building a Performance Based Culture

Outcome Three – Building and maintaining a pride in performance culture through innovation, accountability and engagement

Strategies	Actions	Ongoing Activities	Delivery			
			19/20	20/21	21/22	22/23
Strengthening the City’s Pride in Performance culture through the fostering of our values system	Undertake a Staff Cultural Survey to measure the organisation’s culture and the success or otherwise of actions and improvement projects			X		X
	Develop with the Senior Management Group an Executive Charter to identify communicate and support key leadership expectations		X			
	Develop and implement a staged staff engagement program designed to improve staff engagement, empowerment and deliver high levels of pride and performance.		X	X		
	Review the City’s Leadership Framework and investigate the implementation of a Leadership Development Program			X		
Recognise, celebrate and reward positive performance	Review the City’s Reward and Recognition Policy for Individual and Team recognition and reward		X			
	Continue to educate managers and coordinators on proactive and constructive performance coaching and management	X				
Enhancing workforce diversity, safety and equal opportunity	Build a healthy and safe workforce through implementation of the City’s Occupational Health and Safety Management Plans	X				
	Investigate the form and relevance of an OSH Culture Program		X			
	Investigate and implement an On-line OSH system to improve efficiency and reporting		X			
	Review and implement actions within the City’s Equal Employment Opportunity Management Plan	X				
	Conduct comprehensive workplace health assessments every two years		X		X	
	Maintain and promote the City’s Wellness Program	X				
	Continue to offer an Employee Assistance Program to support our employees	X				
Measures						
Reward & Recognition	-	-	<ul style="list-style-type: none"> - \$ per head spent on Reward & Recognition, per Directorate - % employees receiving reward and recognition payments 			
Values	-	-	Organisational Cultural Survey Results			
Workplace Environment	-	-	<ul style="list-style-type: none"> - # of Grievances lodged per year - Grievances by issue type 			
Employee Satisfaction	-	-	Quality of work experience /work life (employee survey)			

Workforce Availability	-	<ul style="list-style-type: none"> - Personal Leave rate (absenteeism) - LTI Frequency Rate - LTIH Rate (Workers Compensation) - Accidents by Directorate
Other	-	<ul style="list-style-type: none"> - Use of Employee Assistance Program - # of staff involved in Wellness Program initiatives

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