Workforce Plan Case Study

City of Melville - Western Australia

Dr Shayne Silcox
Chief Executive Officer
The City has a clear ‘People’ approach and deployment that is measured and continuously improved. The Workforce Plan is part of that deployment.

**Approach to best practice:**
- Australian HR Institute (twice State winners for Excellence in People Management)
- Australian Business Excellence Awards (People Category Winner in 2010)
- Implementing Quality and Safety standards in our integrated accredited Business Management System.
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**Snapshot**

735 Staff
33% casual
17% part time

10.27% turnover in 2010/2011
Length of service – Average 4.7 years

The Workforce Plan looks at organisation and Service Area level to assess other elements like gender, diversity, safety performance, leave liability, age.
The Workforce Plan was developed through these stages and involving staff in the analysis at an organisational and Service Area level.

Within the Workforce Plan these stages are detailed. For example in the Workforce Analysis stage we look at structure, key demographic data, key supply issues and factors that impact on the workforce.
Forecasting needs links in to an assessment of strategic and operational risks.

This is the difficult aspect and the most difficult for Service Areas to consider for the medium to long term.
The analysis and risk assessment of gaps is done using an analysis of current actions and results and then identifying opportunities for improvement.

The next two slides will look at current actions and identifying opportunities for improvement.
People Strategy, Outcomes and Actions – as defined in our ‘People’ Framework

Our ‘People’ Strategy
Create a great place to work and build organisational capacity

### Employee Satisfaction and Wellbeing
- Purchase leave up to a further 6 weeks
- Grievance and Contact Officer network
- Flexible work options
- Parental leave up to 3 years
- Working from home
- Injury Management Procedures
- Safety procedures, representatives and committees
- Free leisure centre membership
- Free gym at Civic and Operations
- Wellbeing presentations monthly
- Employee assistance program
- Discounted health insurance
- Safe, attractive workplace
- Positive workplace presentations
- Access and Inclusion plans

### Employee Performance, Recognition and Reward
- Quarterly Organisational Values Award
- Innovation Awards
- Annual Organisational Salary Review
- External remuneration system to provide general market comparisons
- Performance Development Plans
- Grievance, counselling and disciplinary processes
- Corporate performance management system - Interplan
- Defined recognition options
- Promotion of recognition options, register and budget

### Workforce Planning, Learning and Development
- Workforce Plans
- Competency approach to training
- Transition to retirement sessions
- Traineeship, work experience, graduate and apprenticeship placements
- Workforce profile for organisation
- Succession planning
- Induction workshops
- Online ‘People’ data
- Performance Development Plans
- Study cost and study leave support
- ‘Shadowing’ staff and Acting opportunities
- Customised and nationally recognised training opportunities

### Leadership Skills and Behaviours that Enhance our Public Image
- Promotion and recognition of organisational values and behaviours
- Code of conduct
- In-house customised leadership program
- Transparent corporate procedures, and policies on ‘People’ related issues
- Mentoring program
- External benchmarking

### Involvement and Communication
- Intranet that enhances interaction, for organisation/employees
- Team brief
- Team, directorate, organisational and cross functional structures and meetings
- CEO briefings
- Staff Satisfaction Survey (SSS) and feedback
- Reference groups
- Position descriptions
- Delegated authority and empowerment process
- Town Hall sessions
- Organisational Team Meetings
- Continuous Improvement Teams
In line with the organisational Business Excellence approach there is a continuous improvement matrix and continuous improvement team focussed on identifying and implementing opportunities for improvement. Opportunities may come from internal or external audits, staff satisfaction surveys or other forums. The matrix incorporates a risk assessment to prioritise tasks.
Strategies within the Workforce Plan for the organisation are the responsibility of the Executive Manager Organisational Development and are incorporated in the 2011/2012 Business plan for Organisational Development.

The objectives and actions were identified through the business planning and workforce planning processes in consultation with Executive and Operational Managers and link to the People Framework Outcomes.
Our Workforce Plan & Corporate Competency Training Approach

People Framework Outcomes

- Workforce Planning, Learning and Development
  - Enhance organisational capability through development of competency training approach
  - Promotion of focus on competencies rather than position
  - Emphasis on graduate, traineeship, apprenticeship and work experience opportunities
  - Review of services and costs

Key Strategies

- Annual review of organisational wide training needs that have been through a risk and priority setting process to establish priority training for the organisation
- Development of online competency based online learning system
- Development of corporate training calendar and training providers for key management policies
- Promotion of succession planning in Service Areas
- Develop system for awareness of employee competencies that can be used to enhance capacity through the organisation
- Develop a cohesive graduate strategy and liaise with external agencies to gain funding and promote employment options
- Promotion of our brand to educational institutions
- Consideration of future structure, delivery options, levels of service, political, economic impacts and capability needs

**What Is it?**
- Computer and network-enabled transfer of skills and knowledge
- Content is delivered on line
- It is self-paced and includes media in the form of text, image, animation.

**Aim**
- To support a corporate approach to employees’ understanding and compliance with the City of Melville’s core policies and procedures.

**Principal Outcomes:**
1. Support the City’s policies and procedures learning process
2. Provide a compliance structure for learning competencies
3. Promote flexible and contemporary learning
4. Links competencies through to HR Information System - Aurion
Corporate Training Calendar

- Once the training requirements were identified we developed a Corporate Training Calendar for 2012.

- With the completion of Corporate Training Calendar we utilised an Online Training Calendar (through Intranet and Aurion) and Online Booking of Training option.
Training Calendar

For more info click the "Learning and Development" link above.

```
Year | Month | Course Name
2012 | February | Go

February 2012

Mo | Tu | We | Th | Fr
---|---|---|---|---
1 | 2 | 3 | 4 | 5
6 | 7 | 8 | 9 | 10
13 | 14 | 15 | 16 | 17
18 | 19 | 20 | 21 | 22
23 | 24 | 25 | 26 | 27
28 | 29 | 30 | 31 | 32
```

Day: 13 14 15 16 17 20 21 22 24 28 29

Bus Excellence Training (INTERNAL)
09:00
Spaces available.

Day: 6 7 8 9 10 23 24 25 26 27 28 29 30 31 32

Bus Excellence Training (INTERNAL)
09:00
Spaces available.
• On Line Training Calendar is linked to Aurion.
• Employees book internal training on line and the request is emailed to their Supervisor.
• Once the Supervisor approves the training, employee is notified.
• An internal trainer can then view nominations for the course they are training in.
Corporate Competency Training Approach

Excellence in Management and Leadership Training

- Enhance organisational culture
- Enhance the profile of City of Melville and Local Government
- Enhance diversity in the organisation

- Implement corporate training that enhances proactive-constructive styles by individuals (that aligns with values) across the Organisation
- Review employment advertising and branding opportunities
- Disability and cultural awareness training
- Designate traineeship positions to enhance diversity

Leadership Skills and Behaviours that Enhance our Public Image
Continuous Learning Model

Excellence in Leadership Training Plan

Excellence in Leadership – Continuous Learning Model

Excellence in Leadership 1
(Excellence in Leadership Strategic Program)

Excellence in Leadership 2
(Excellence in Management - Cert IV in Front Line Management)

Excellence in Leadership 3
(Principles of Business Excellence)

Excellence in Leadership 4
(Process Management)

Mentoring Program

Organisational Competencies
- PDP (Training Needs Analysis)
- On Line Learning System

Study Assistance Program

Excellence in Business
(Certificates in Business Admin)

Excellence in Business
(Certificate IV in Training & Assessments)

Excellence in Business
(Statement of Attainment – Quality Auditing)

Continuous Improvement Outcomes
(OSA/Audits/OFI's)
Service Area level

Service Areas looked at all the same areas of demographics, key supply issues, forecasting needs which they outlined within the Workforce Plan.

<table>
<thead>
<tr>
<th>Engineering Design</th>
<th>Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total No. of Employees</td>
<td>16</td>
</tr>
<tr>
<td>Males</td>
<td>7</td>
</tr>
<tr>
<td>Females</td>
<td>9</td>
</tr>
<tr>
<td>Average Tenure</td>
<td>7.125</td>
</tr>
<tr>
<td>Turnover FY10/11</td>
<td>13.33%</td>
</tr>
<tr>
<td>Average Age</td>
<td>44.68</td>
</tr>
<tr>
<td>Annual Leave Liability (days)</td>
<td>213.96</td>
</tr>
<tr>
<td>Excess Leave Liability</td>
<td>13.33%</td>
</tr>
<tr>
<td>Full time</td>
<td>10</td>
</tr>
<tr>
<td>Part time</td>
<td>5</td>
</tr>
<tr>
<td>Casual</td>
<td>1</td>
</tr>
<tr>
<td>COM resident</td>
<td>5</td>
</tr>
</tbody>
</table>
Service Areas then identified their tasks that were included in the Workforce Plan and their Service Area Business Plan – which is monitored for completion through our organisational performance management System.
• Our Workforce Plan is fully integrated through in to our Corporate Plan and Service Area Plans and then cascades to individuals.
City of Melville’s Corporate Development and Continuous Improvement Model

Corporate Drivers
- Place
  - Community Plan
  - Local Planning Strategy
- Plans
  - Corporate Services Plans
  - Strategic Community Development Plans
  - Technical Services Plans
  - Management Services Plans
  - Strategic Urban Planning Plans
- External influence
  - Governmental
  - Regulatory
  - Competitive
- Emerging trends
  - Technology
  - Industry trends
  - Demographics
- Performance
  - KPIs
  - ABEF assessment
  - Benchmarks
  - Audit

Corporate Thinking
- Situational Summary
- Scenario Planning
- Strategy Collation
- Issues and Prioritisation

Corporate Priorities
- Strategic Positions
- Priorities

Council’s Priorities
- Strategic Positions
- Priorities

Corporate Plan
- Social - Cultural
- Economic
- Environmental
- Governance

Corporate Governance Framework
- Long-Term Financial Model
  - Asset Management Plan
  - Service Plans
  - Town Planning Scheme
  - Place Plans

Performance Management
- Tasks
- Projects
- Actions
- Goals

Performance Measurement
- Goals
- Strategies
- Tools

Performance Reporting
- Strategic
- Goals