

# City of Melville Workforce Plan 2011-2013



## Workforce Plan Case Study

## City of Melville - Western Australia

Dr Shayne Silcox  
Chief Executive Officer

## our values

A 'great workplace' is one where our values and behaviours are reflected in our actions and decisions and are actively promoted, displayed, recognised and rewarded.

### Relationships

teamwork, flexibility,  
empathy, integrity, openness,  
ethical, trust, listening,  
support, honesty

### Excellence

achievement,  
results,  
governance,  
innovation,  
accountability,  
leadership,  
customer services

### Vibrancy

excitement,  
growth,  
opportunities,  
learning,  
creativity, fun

safe workplace  
and community,  
sustainability,  
work/life balance

### Wellbeing

The story of how we identified our organisational values...

- We were asked for input on why we chose to work at Melville and what mattered to us... what we value!
- Our input is important because we all make decisions and choices based on our values - they form the basis of how we connect with each other.
- Based on our input, four core values were established:

**Relationships • Excellence • Vibrancy • Wellbeing**

- These values were repeatedly identified by people as important to them.
- Within these four core values are characteristics that further define those values.

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.

## Organisational Values



## 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





**Workforce Analysis**

**Forecasting Needs**

**Analysis/ Risk Assessment of Gaps**

**Review and Develop Strategies**

**Implementation**

**Monitor and Evaluate**

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.

**Workforce Analysis**

**Forecasting Needs**

**Analysis/ Risk Assessment of Gaps**

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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



City of Melville		People Improvement - Assessment & Actions					Last time we did this	When is the next time we will do this	Priority	Current Status	Next Steps
Area	Key Objectives	Current Assessment	Actions Required	Who	Strategic Importance	When to Complete	Priority	Current Status	Next Steps		
Creating the right culture	There is a clearly defined vision and a purpose	Excellent	Review and clear or well understood	Human Resources	High	3-6 weeks	High	Excellent	None		
	There are clearly defined values that are understood	Good	Work opportunity to provide and reinforce values through defining clear metrics for success	Human Resources	High	6-12 weeks	High	Good	Review		
	Clear action initiatives are being used to deliver	Good	Review and clarify on the knowledge and commitment of the teams and ensure relevant and timely, providing a clear understanding of how culture is changing	Human Resources	High	3-6 weeks	High	Good	Review		
	We need processes in place to reinforce our culture	Excellent	Process for reviewing and reinforcing and ensuring all improvements can be reviewed	Human Resources	Medium	3-6 weeks	High	Excellent	Review		
	Learning in the organisation reflects the agreed culture vision	Good	Development process for staff and staff to deliver agreed culture vision	Human Resources	High	3-6 weeks	High	Good	Review		
Building trust and respect	Trust and respect is embedded in the culture	Good	Ensure a culture of respect and trust is embedded in the organisation and engagement of staff given the City's participation rates	Human Resources	High	3-6 weeks	High	Good	Review		
	Staff are encouraged to speak up and report issues	Good	Ensure a culture of respect and trust is embedded in the organisation and engagement of staff given the City's participation rates	Human Resources	High	3-6 weeks	High	Good	Review		
Establishing the physical work environment	Staff are encouraged to speak up and report issues	Good	Ensure a culture of respect and trust is embedded in the organisation and engagement of staff given the City's participation rates	Human Resources	High	6-12 weeks	High	Good	Review		
	Staff are encouraged to speak up and report issues	Excellent	Ensure a culture of respect and trust is embedded in the organisation and engagement of staff given the City's participation rates	Human Resources	High	3-6 weeks	High	Excellent	Review		
Aligning organisational needs and people's expectations	Staff are encouraged to speak up and report issues	Excellent	Ensure a culture of respect and trust is embedded in the organisation and engagement of staff given the City's participation rates	Human Resources	High	3-6 weeks	High	Excellent	Review		
	Staff are encouraged to speak up and report issues	Good	Ensure a culture of respect and trust is embedded in the organisation and engagement of staff given the City's participation rates	Human Resources	High	3-6 weeks	High	Good	Review		
Attracting, recruiting, retaining and redeploying people	Staff are encouraged to speak up and report issues	Good	Ensure a culture of respect and trust is embedded in the organisation and engagement of staff given the City's participation rates	Human Resources	High	3-6 weeks	High	Good	Review		
	Staff are encouraged to speak up and report issues	Excellent	Ensure a culture of respect and trust is embedded in the organisation and engagement of staff given the City's participation rates	Human Resources	High	3-6 weeks	High	Excellent	Review		
Evaluating and developing individuals	Staff are encouraged to speak up and report issues	Excellent	Ensure a culture of respect and trust is embedded in the organisation and engagement of staff given the City's participation rates	Human Resources	High	3-6 weeks	High	Excellent	Review		
	Staff are encouraged to speak up and report issues	Good	Ensure a culture of respect and trust is embedded in the organisation and engagement of staff given the City's participation rates	Human Resources	High	3-6 weeks	High	Good	Review		
Remunerating and providing benefits	Staff are encouraged to speak up and report issues	Good	Ensure a culture of respect and trust is embedded in the organisation and engagement of staff given the City's participation rates	Human Resources	High	3-6 weeks	High	Good	Review		
	Staff are encouraged to speak up and report issues	Excellent	Ensure a culture of respect and trust is embedded in the organisation and engagement of staff given the City's participation rates	Human Resources	High	3-6 weeks	High	Excellent	Review		

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.

## Review and Develop Strategies

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

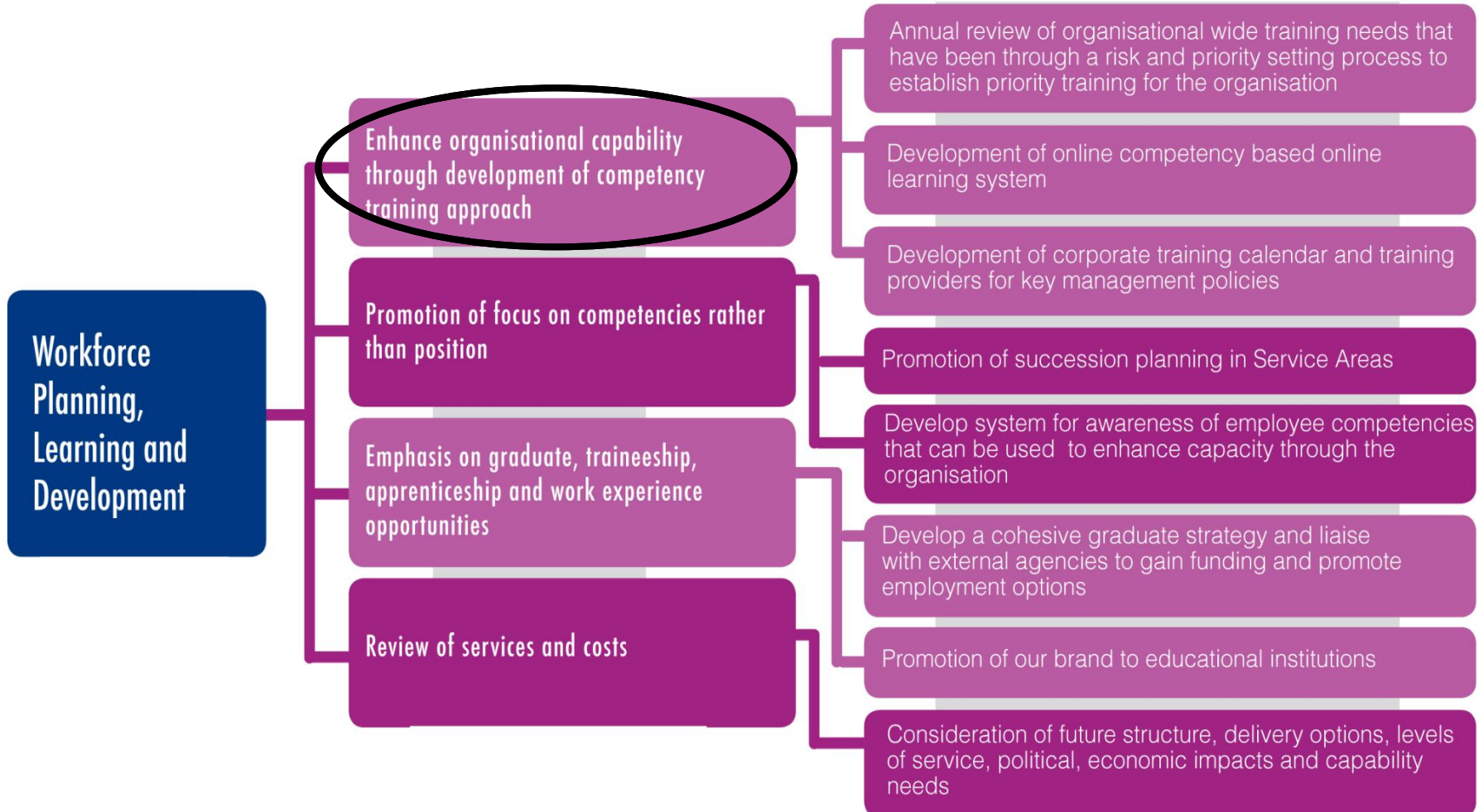


# Our Workforce Plan & Corporate Competency Training Approach

## People Framework Outcomes

## Key Strategies

## Actions



## Developed City of Melville On Line Learning System named OWL –On Line Workplace Learning.

### What Is it?

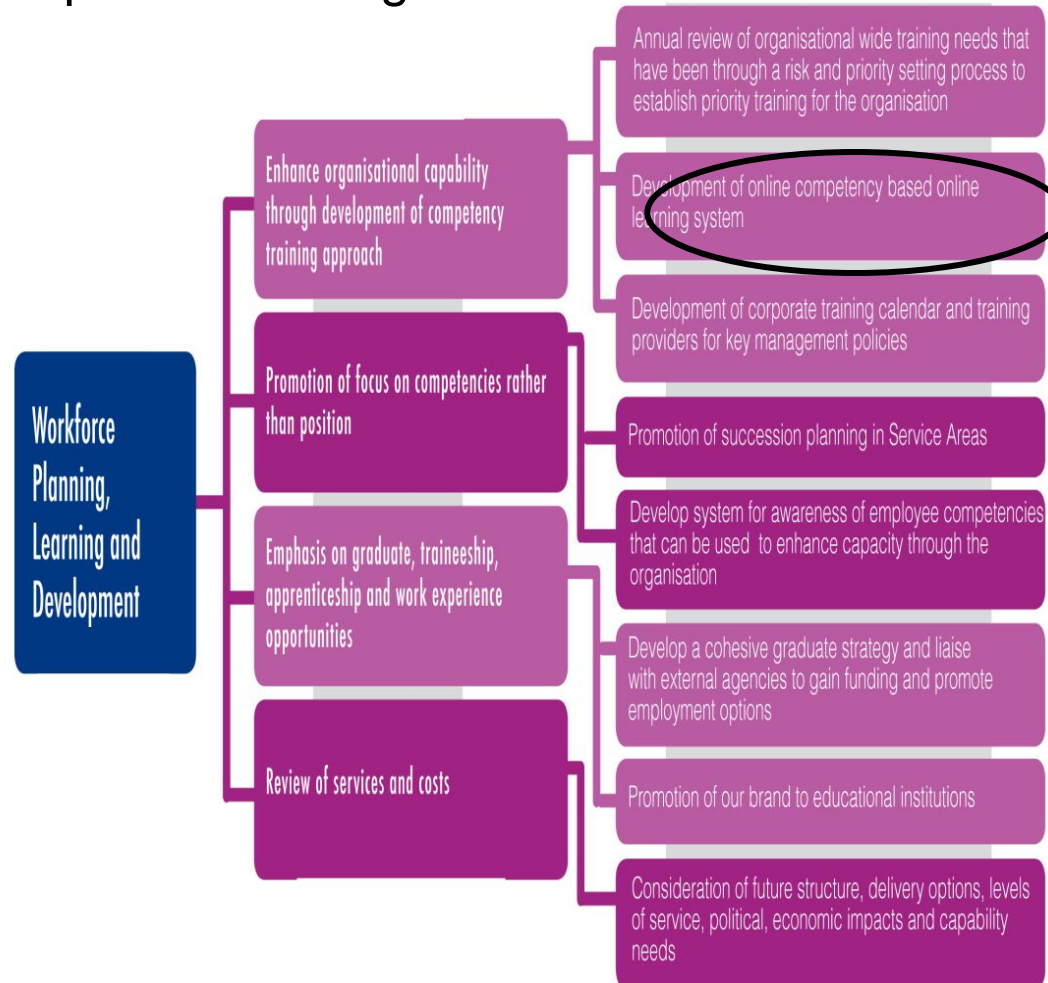
- Computer and network-enabled transfer of skills and knowledge
- Content is delivered on line
- It is self-paced and includes media in the form of text, image, animation.

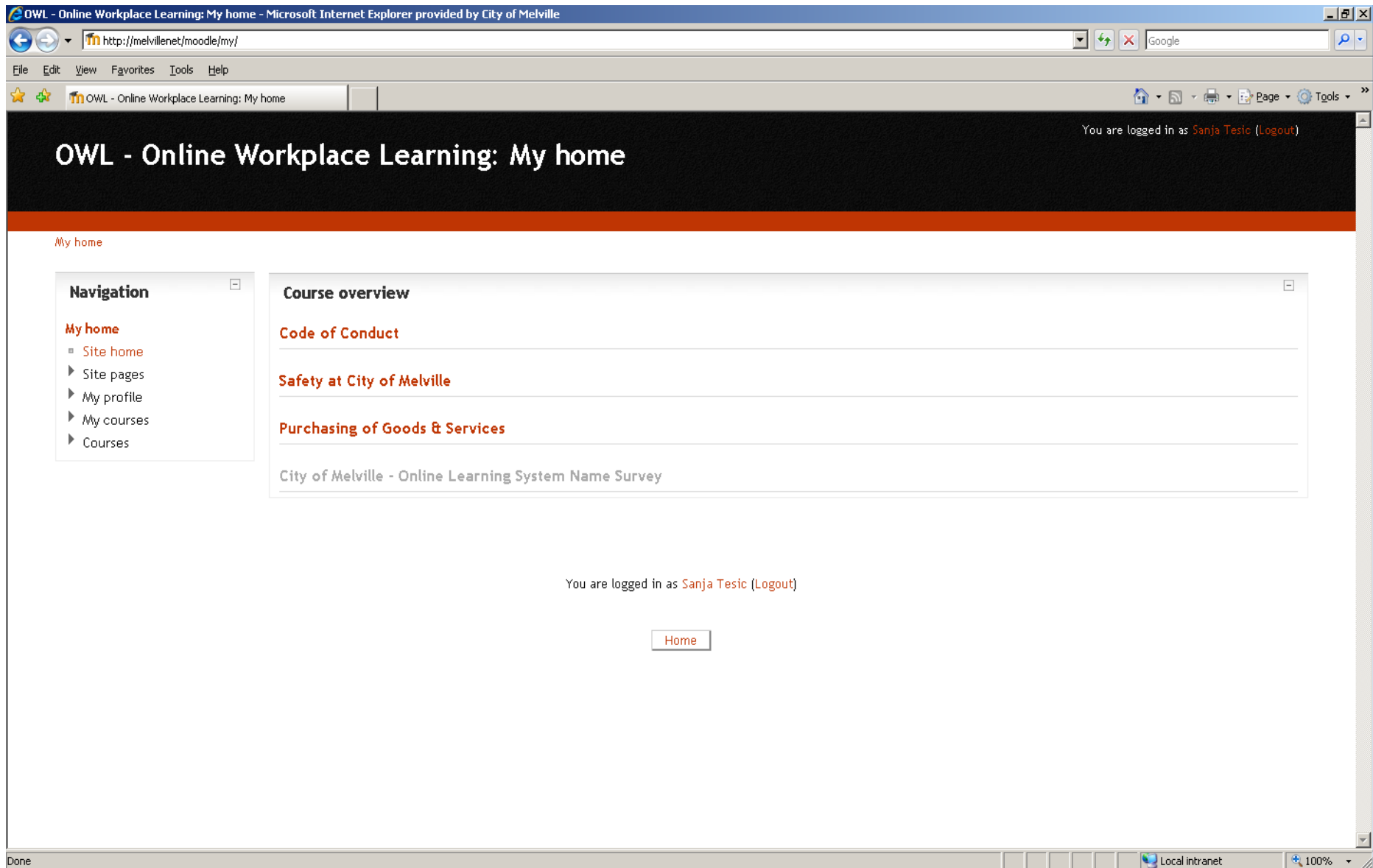
### Aim

- 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





The screenshot shows a web browser window titled "OWL - Online Workplace Learning: My home - Microsoft Internet Explorer provided by City of Melville". The address bar shows the URL "http://melvillenet/moodle/my/". The browser's menu bar includes "File", "Edit", "View", "Favorites", "Tools", and "Help". The page content is as follows:

**OWL - Online Workplace Learning: My home**

You are logged in as [Sanja Tesic](#) (Logout)

**My home**

**Navigation**

- My home
  - Site home
  - Site pages
  - My profile
  - My courses
  - Courses

**Course overview**

- [Code of Conduct](#)
- [Safety at City of Melville](#)
- [Purchasing of Goods & Services](#)
- City of Melville - Online Learning System Name Survey

You are logged in as [Sanja Tesic](#) (Logout)

[Home](#)

Done Local intranet 100%

## 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 — Melvillenet - Microsoft Internet Explorer provided by City of Melville

http://melvillenet/service-areas/management-services/employee-services/your-development/training-calendar.url

File Edit View Favorites Tools Help

Training Calendar — Melvillenet

Create my home calendar Log in Applications

Search Site Advanced Search

find

Home BMS Projects Service Areas Business Intelligence **Book Training**

You are here: Home → Service Areas → Management Services → Employee Services → Learning and Development → Training Calendar

## Training Calendar

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

Year: 2012 Month: February Course Name:  Go

February 2012					
Mo	Tu	We	Th	Fr	
		1	2	3	5
6	7	8	9	10	6
13	14	15	16	<a href="#">17</a> Bus Excellence Training (INTERNAL) 09:00 30 place/s available	7
20	21	22	23	<a href="#">24</a> Bus Excellence Training (INTERNAL) 09:00 30 place/s available	8
27	<a href="#">28</a> Bus Excellence Training (INTERNAL)	29			9

HOME

**Projects**

**Service Areas**

Corporate and Customer Services

**Management Services**

Business Improvement

Employee Services

Your Career

Employee Relations

Your Salary and Wages

Contact Employee Services

Superannuation

Learning and Development

Learning and Development Framework

Corporate Leadership Program

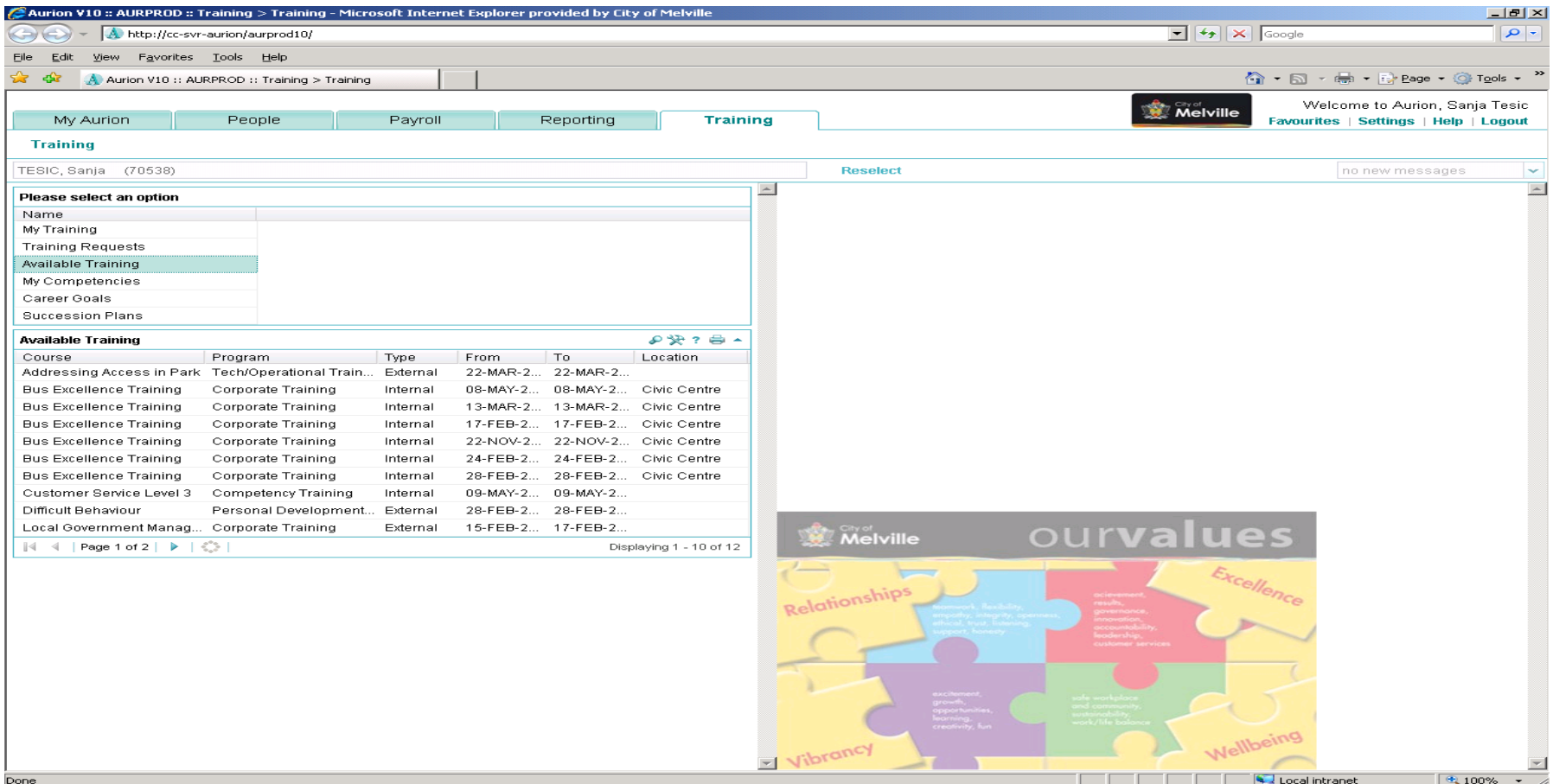
Mentoring Program

PDP: Performance and Development Plan

What's New in Learning and Development at ...

Done Local intranet 100%


- 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.



**Available Training**

Course	Program	Type	From	To	Location
Addressing Access in Park	Tech/Operational Train...	External	22-MAR-2...	22-MAR-2...	
Bus Excellence Training	Corporate Training	Internal	08-MAY-2...	08-MAY-2...	Civic Centre
Bus Excellence Training	Corporate Training	Internal	13-MAR-2...	13-MAR-2...	Civic Centre
Bus Excellence Training	Corporate Training	Internal	17-FEB-2...	17-FEB-2...	Civic Centre
Bus Excellence Training	Corporate Training	Internal	22-NOV-2...	22-NOV-2...	Civic Centre
Bus Excellence Training	Corporate Training	Internal	24-FEB-2...	24-FEB-2...	Civic Centre
Bus Excellence Training	Corporate Training	Internal	28-FEB-2...	28-FEB-2...	Civic Centre
Customer Service Level 3	Competency Training	Internal	09-MAY-2...	09-MAY-2...	
Difficult Behaviour	Personal Development...	External	28-FEB-2...	28-FEB-2...	
Local Government Manag...	Corporate Training	External	15-FEB-2...	17-FEB-2...	

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**our values**

- Relationships**
- Excellence**
- Wellbeing**
- Vibrancy**

Teamwork, flexibility, integrity, openness, ethical, legal, learning, customer, honesty

achievement, results, performance, accountability, leadership, customer services

excitement, growth, opportunities, learning, creativity, fun

safe workplace and community, sustainability, work/life balance

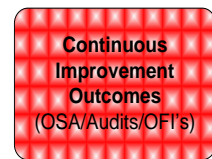
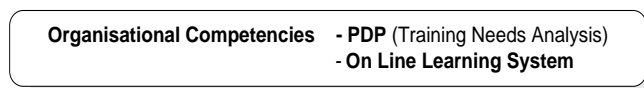
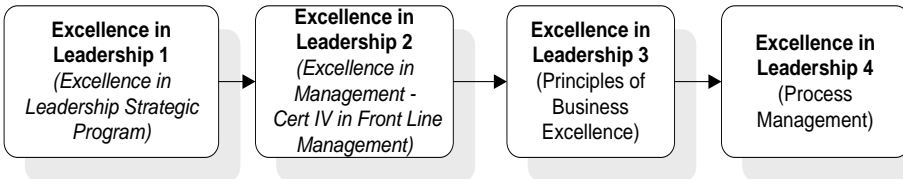


## Excellence in Management and Leadership Training



## Excellence in Leadership – Continuous Learning Model

Excellence in Leadership Training Plan



## Service Area level

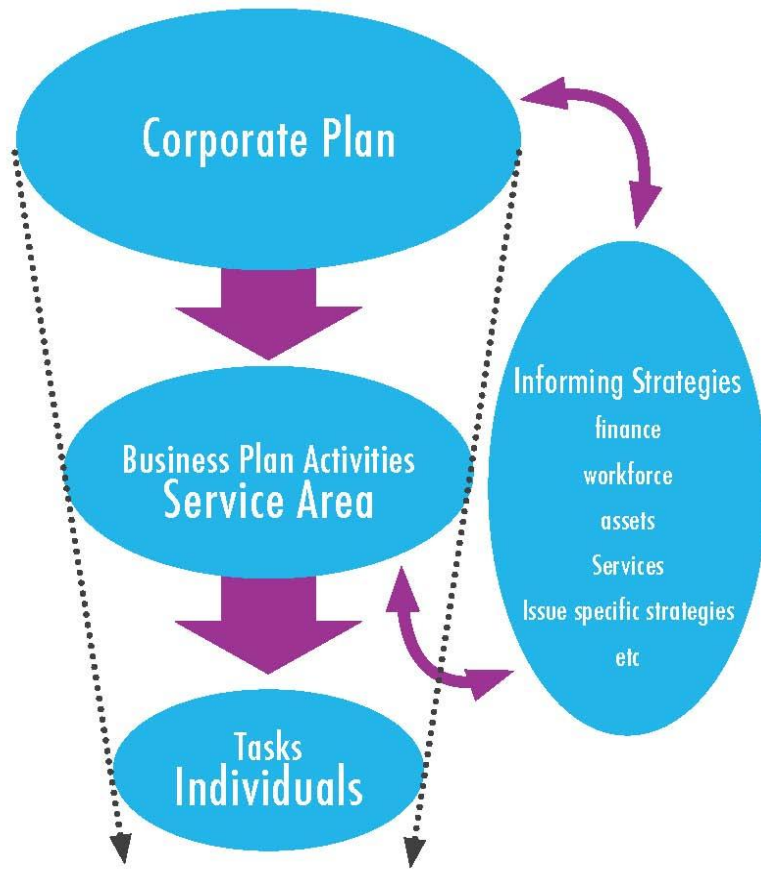
Service Areas looked at all the same areas of demographics, key supply issues, forecasting needs which they outlined within the Workforce Plan.

### Key Demographic Data Points

Engineering Design	Summary
Total No. of Employees	16
Males	7
Females	9
Average Tenure	7.125
Turnover FY10/11	13.33%
Average Age	44.68
Annual Leave Liability (days)	213.96
Excess Leave Liability	13.33%
Full time	10
Part time	5
Casual	1
COM resident	5

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.





Outputs: Plan Monitoring and Annual Reporting  
**MEASUREMENT AND REPORTING**



- 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

