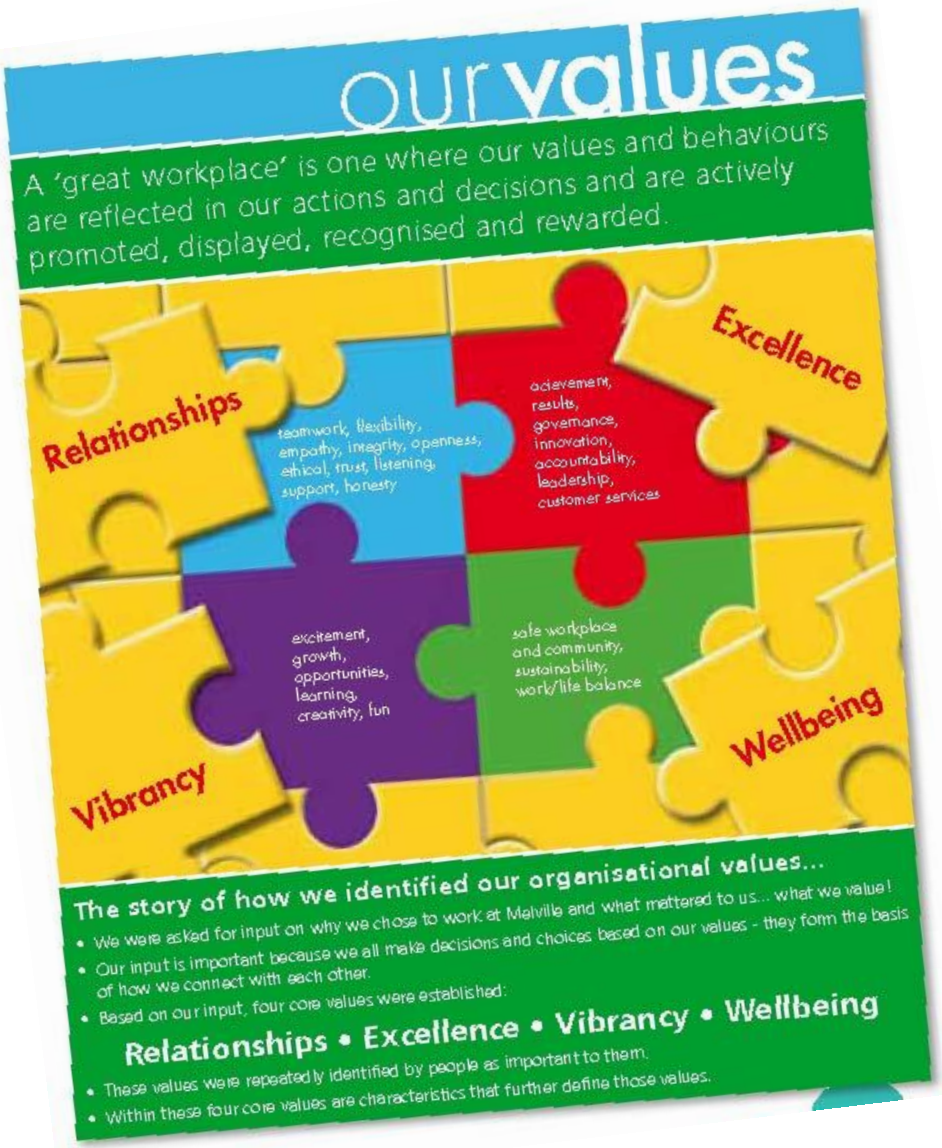
# Workforce Plan Case Study

# 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.

Organisational Values
Our 'People' Goal
Attracting, valuing and retaining great people by:
• Building organisational capability through people
• Creating a great place to work
Corporate Plan
Plan for the future
Strategies
Directorates
Activities
Service Area
Tasks
Individuals
Organisational Priorities
Employee Satisfaction and Wellbeing
• Work life balance framework
• Equal employment opportunity and diversity framework
• Occupational Safety and Health system
• Employee wellbeing framework
• Physical work environment standards
Employee Performance, Recognition and Reward
• Reward and Recognition framework
• Remuneration framework
• Individual Performance Management framework
• Corporate Performance Management framework
Workforce Planning, Learning and Development
• Competency training framework
• Workforce Planning framework
• Traineeship, Graduate and Apprenticeship framework
• Recruitment and Induction framework
• Employee Relations framework
• Human Resource Information System
• Personal Development framework
Leadership Skills and Behaviours that Enhance our Public Image
• Values framework
• Integrity framework
• Leadership framework
• Human Resource Management framework
• Mentoring framework
• Benchmark HR/ Organisational development system
Involvement and Communication
• Internal Communications framework
• Work Environment Survey framework
• Employee Decision Making framework
Organisational Culture
Measurement
Continuous Improvement
Analysis
Key People Result
Understanding Organisational Needs

City of Melville

## 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.

City of Melville

# 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 ses-sions
- 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 opportuni-ties

### 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.

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## 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.

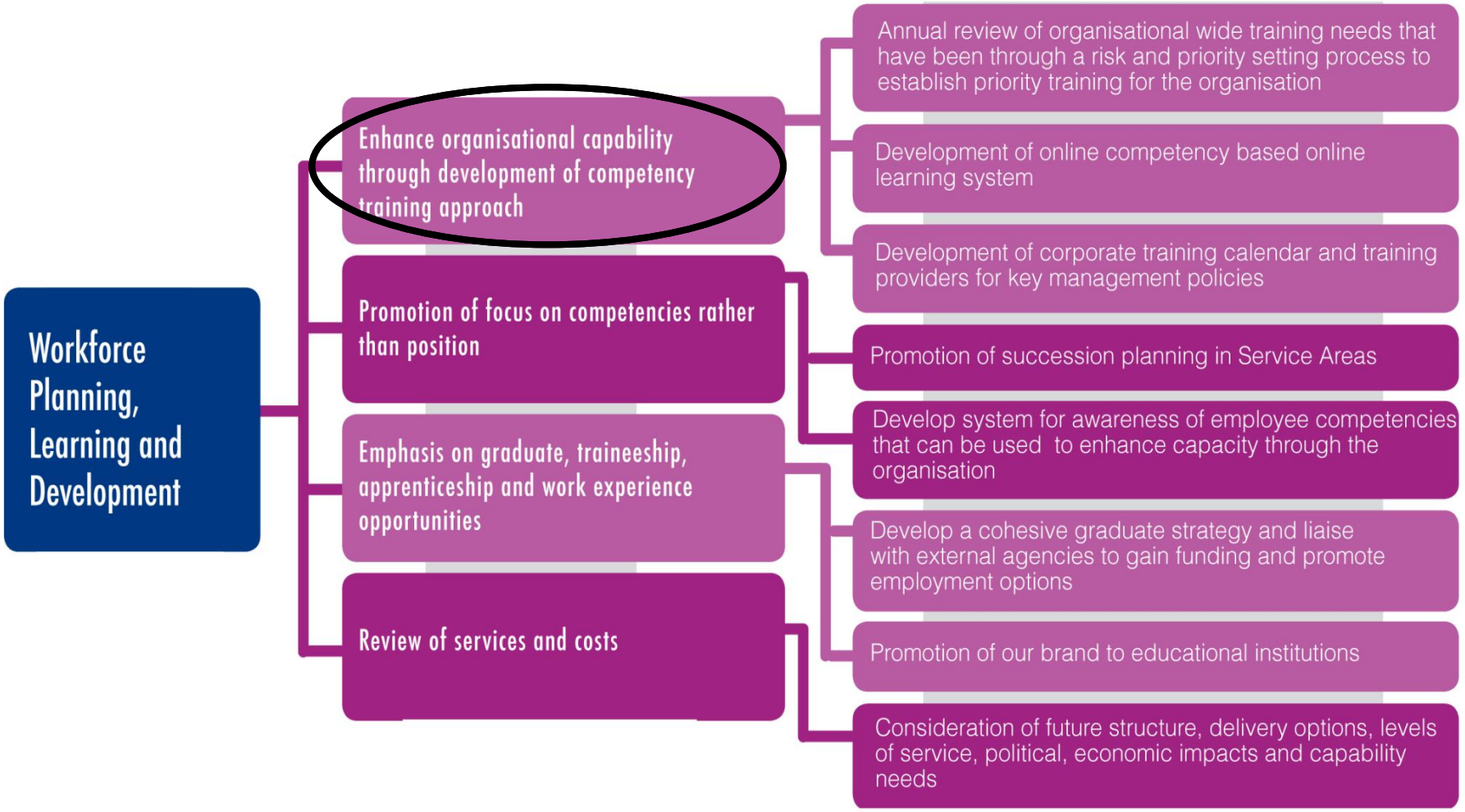
The objectives and actions were identified through the business planning and workforce planning processes in consultation with Executive and Operational Managers and link to the People Framework Outcomes

# Our Workforce Plan & Corporate Competency Training Approach

**People Framework Outcomes**

**Key Strategies**

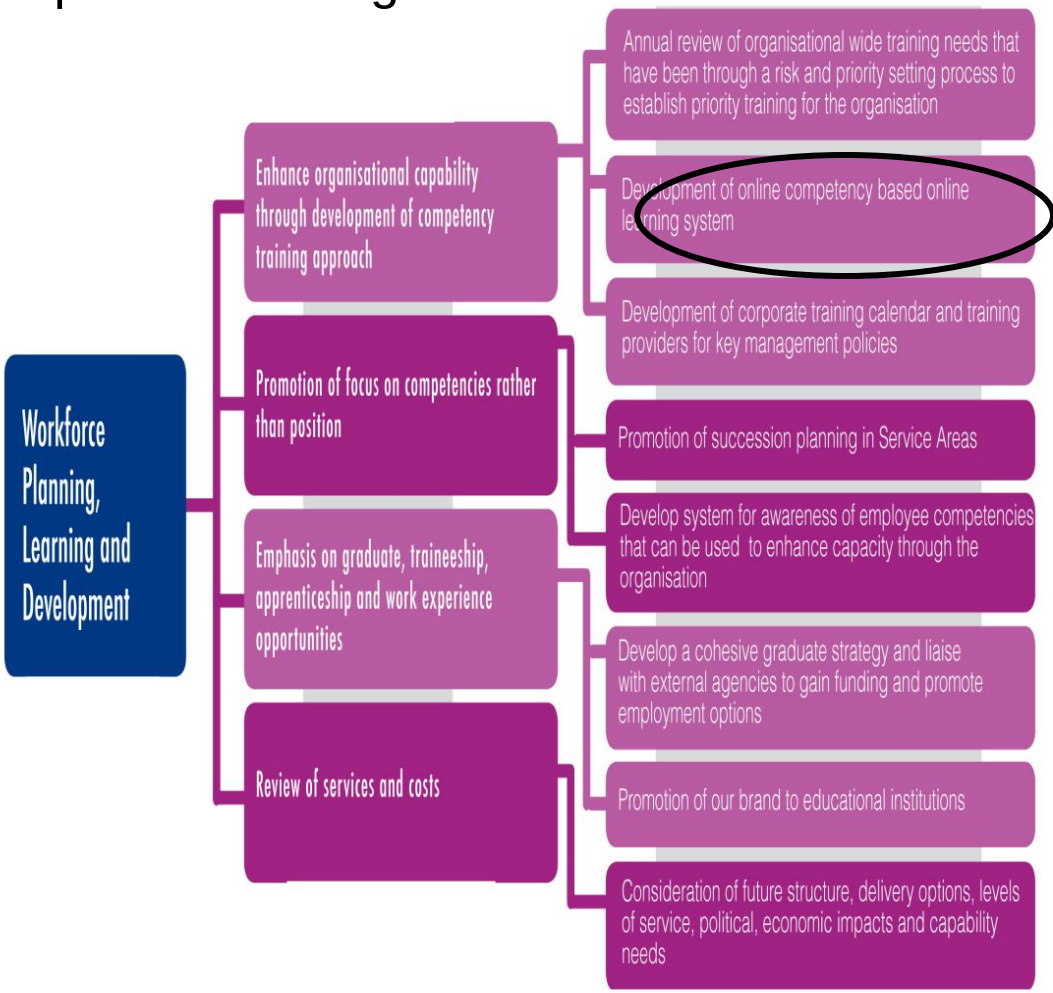
**Actions**



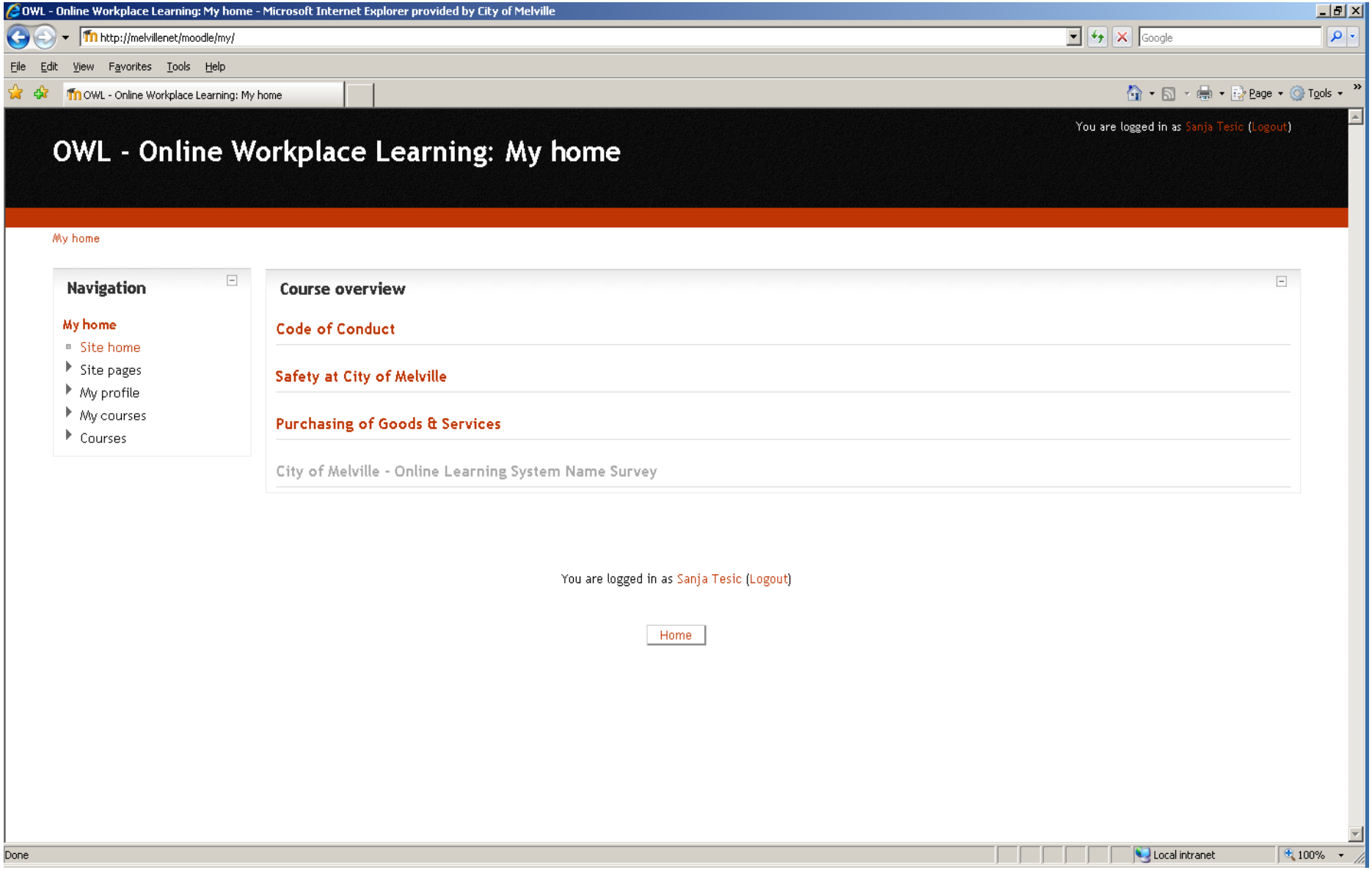
# Corporate Competency Training Approach

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



# Corporate Competency Training Approach



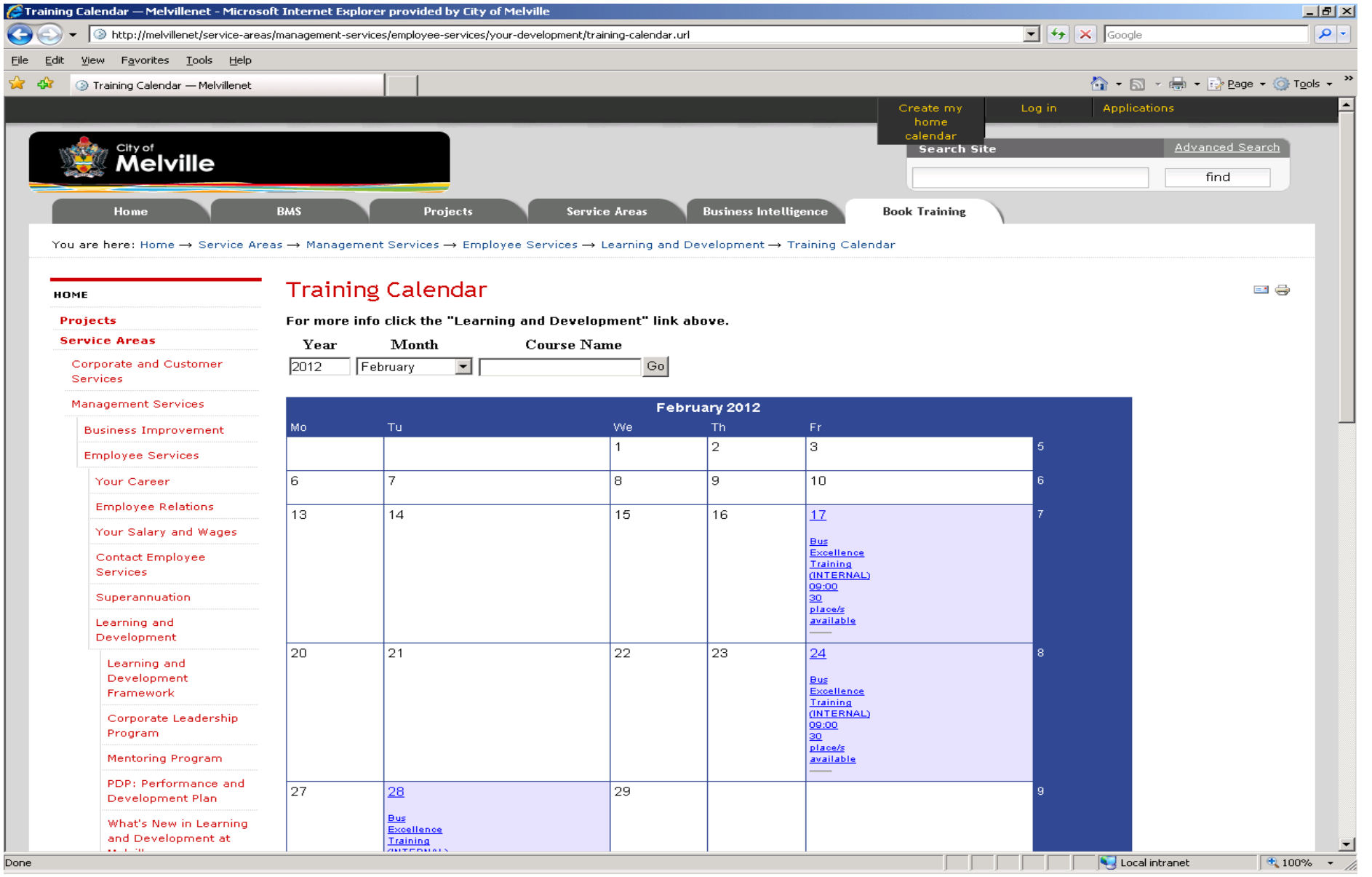
# Corporate Competency Training Approach

## Corporate Training Calendar

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

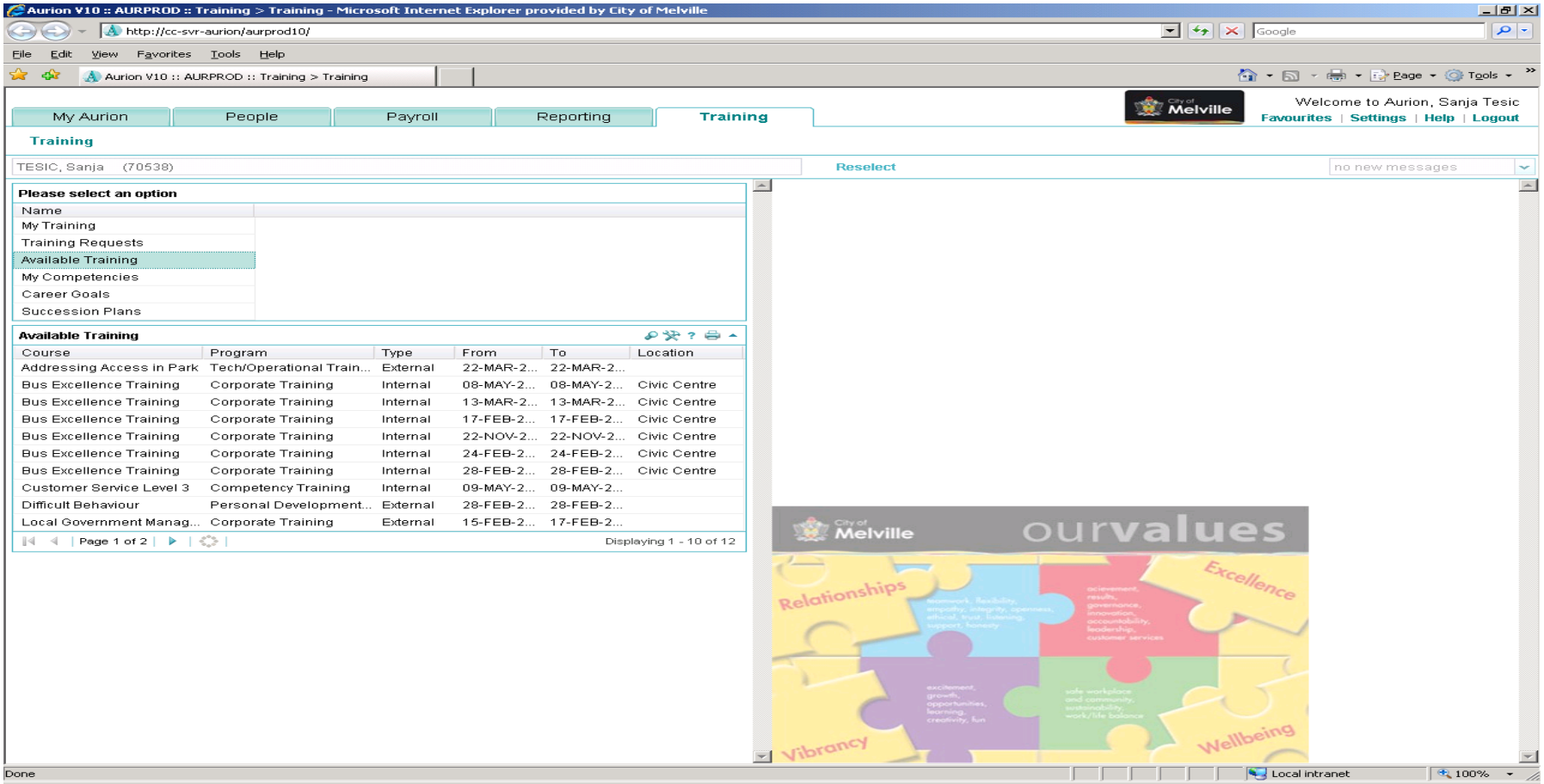
• With the completion of Corporate Training Calendar we utilised an Online Training Calendar (through Intranet and Aurion) and Online Booking of Training option.

# Corporate On Line Training Calendar 2012



# Corporate On Line Training Calendar 2012

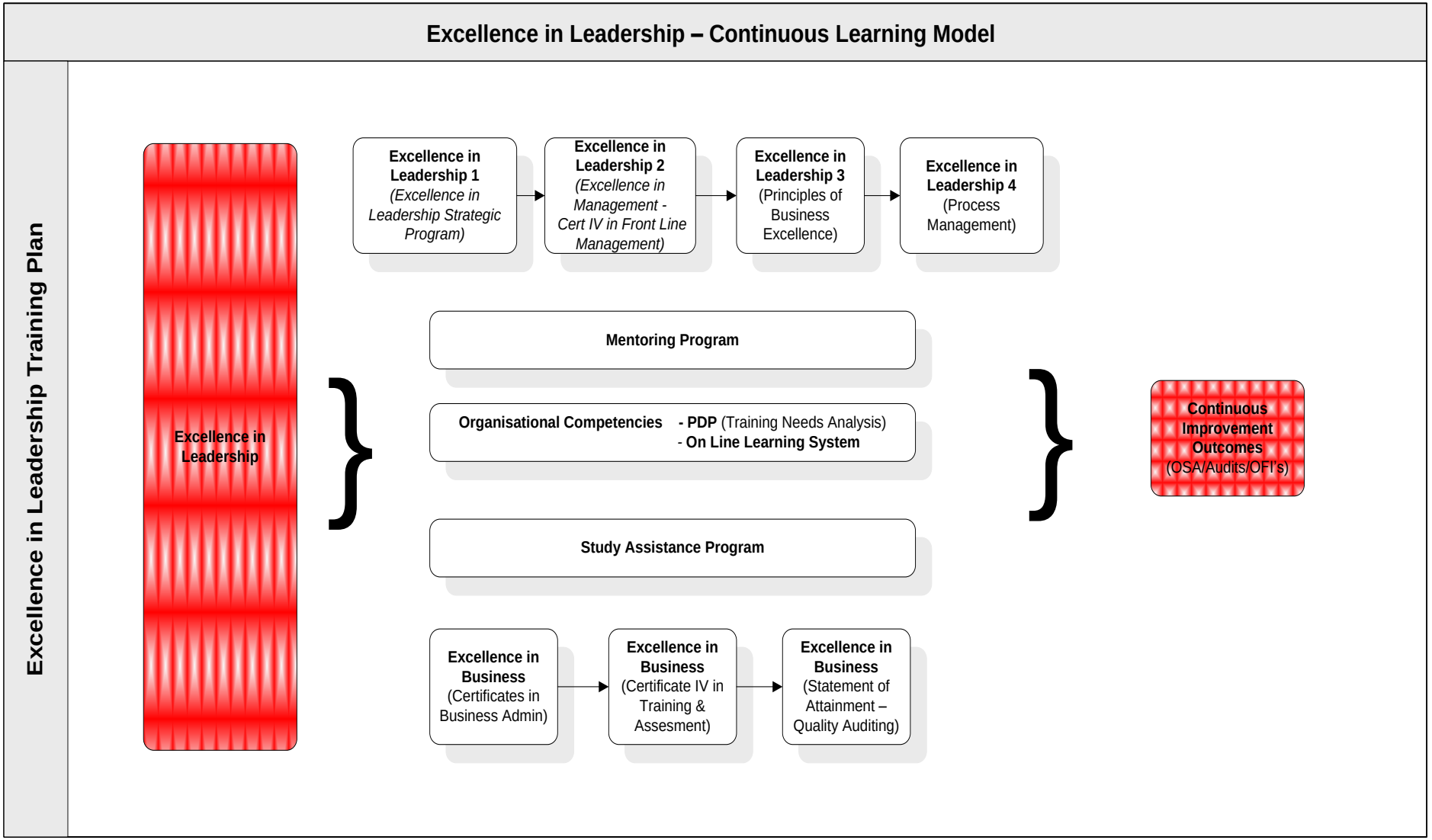
- On Line Training Calendar is linked to Aurion.
- Employees book internal training on line and the request is emailed to their Supervisor.
- Once the Supervisor approves the training, employee is notified.
- An internal trainer can then view nominations for the course they are training in.



# Corporate Competency Training Approach

## Excellence in Management and Leadership Training

# Continuous Learning Model



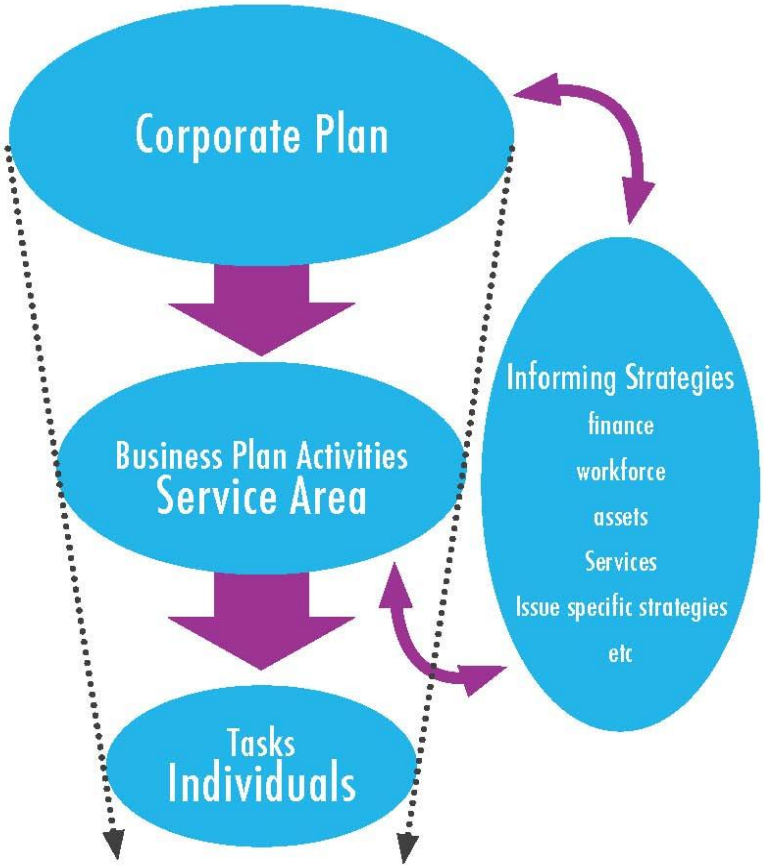
## Service Area level

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.

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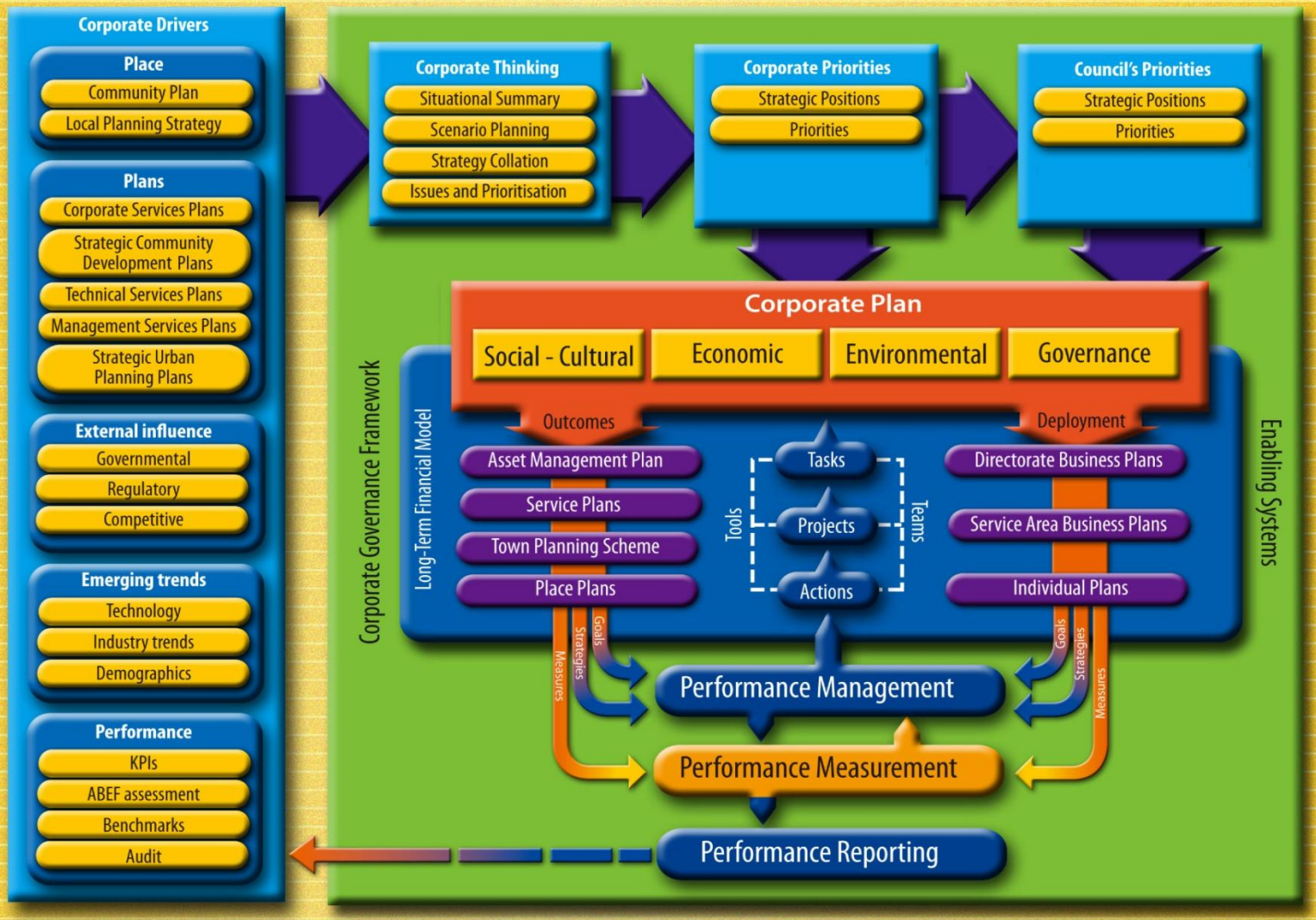
# City of Melville's Corporate Development and Continuous Improvement Model