



TOWN OF  
VICTORIA PARK



# WORKFORCE PLAN

2020-2035



**WE'RE OPEN  
VIC PARK**

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## 1. Introduction

### 1.1 Purpose of the Workforce Plan 2020-2035

The Workforce Plan 2020-2035 is an informing strategy within the Integrated Planning Framework. The purpose of this plan is to identify and determine the workforce needs for the Town in regards to capacity and capability needs to deliver the outcomes of the Corporate Business Plan 2017-2022.

The Workforce Plan 2020-2035 is based on a review of the past workforce initiatives; realignment of workforce needs around the Town's service delivery framework; and future workforce initiatives that will ensure projected workforce needs are met as service and project requirements change.

To do this successfully, the Town must:

- Develop an understanding of the current workforce and also the future needs.
- Identify the emerging skills gaps in the capability of the workforce.
- Capture the emerging challenges facing the business that may affect the workforce.

### 1.2 Integrated Planning and Reporting Framework

The Town has been guided by the workforce plan since the Town's inaugural *Workforce Plan 2017-2021* was developed in 2017. This Workforce Plan will be the second developed under the Department of Local Government's Integrated Planning and Reporting Framework.

The Workforce Plan is an informing strategy within the Integrated Planning and Reporting Framework.



### 1.3 Aim of the Workforce Plan 2020-2035

The Town's workforce is the most important asset we have. It is critical the workforce is competent, engaged and highly productive. The Workforce Plan will assist in delivering the vision of the Town:

- We are Perth's most empowered and engaged community.
- We are Perth's premier place for entertainment and entrepreneurship.
- We lead in sustainability.
- We put people first in urban design and safety.
- We are inclusive and connected with a thriving community.

The Workforce Plan will allow the Town to set its priorities within its resourcing capacity and deliver short, medium and long term community priorities and aspirations. It is a plan that is continually evolving to ensure the Town has the right people in the right place at the right time.

Throughout the life of the plan the Town will undertake regular reviews to ensure the Workforce Plan actions are implemented, monitored and reported against.

Unless otherwise stated figures and statistics stated in this plan are taken from The Australasian Local Government Performance Excellence Program FY19 – Town of Victoria Park (LGPEP19) or the Town's own payroll data.

## 1.4 Organisational Values

The Town's values underpin everything we do. We believe that a workforce that is operating in accordance with our values will be able to deliver great outcomes and services for the community.

The Town values will be further embedded into the organisation, designing them into how we work and reinforced in all our workforce processes.

<b>WE WILL BE PROACTIVE</b>	We will look to cause positive things to happen rather than waiting to respond
<b>WE WILL HAVE INTEGRITY</b>	We will be honest, accountable and transparent in how we do things
<b>WE WILL BE INNOVATIVE</b>	We will be courageous in introducing new ideas to meet community need and improve our services and projects
<b>WE WILL BE CARING</b>	We will display kindness and concern

## 2. The Current Organisation

### 2.1 Town of Victoria Park Today

The Town's current population is 36,962 (note this is the Australian Bureau of Stat's estimate and an 'official' population figure). By 2036, it is estimated that the Town's population will be 54,713.

The Town of Victoria Park is an inner-city community located just 10 minutes from Perth's CBD, across the Causeway on the south side of the Swan River. The Town is centred around the vibrant and bustling Albany Highway, famed for its culinary smorgasbord, buzzing café strip and unique retail stores, including the Burswood Peninsula which is home to Crown Perth, Optus Stadium and Perth Racing.

The Town promotes a dynamic place for everyone and our mission is to foster a creative, attractive, friendly, environmentally sustainable and inclusive place to visit, eat, shop, work, play, learn and live.

In recent years there has been a transformation from being traditionally seen as a diverse working class suburb of Perth, into an increasingly sought after destination for residential, commercial and leisure pursuits with a thriving café culture and increasing investment in mixed-use developments.

There is a multitude of offerings that attracts residents and visitors including our proximity to the CBD, the Swan River foreshore and access to the entertainment precinct of Burswood, as well as significant public transport and education facilities with the Causeway bus interchange, Armadale train line and Curtin University.

### 2.2 Organisational Profile

- **56%** of all employees (including casual workforce) are female.
- **19.7%** of all employees (including casual workforce) are 41-50 years of age and **26.8%** of all employees are 51 years or older.
- **45%** of the workforce are permanent, **8.1%** are on fixed term contracts and **46.5%** are casual.
- **54.4%** of employees have been with the Town for less than five years and **45.3%** have been with the Town for more than five years.

As at 1 July 2020 the Town of Victoria Park had a permanent workforce of 216 employees in the following capacity:

- 158 – Full time employees
- 58 – Part time employees

A fluctuating number of casual employees (189 at 1 July 2020) are also employed by the Town to meet operational requirements, such as the delivery of services including parking, Aqua and Leisure Life centres and library services.

With recent legislative changes casuals who meet certain criteria may be eligible to request to

convert to part-time or full-time. This may have an impact on the FTE figure for the Town causing the number of FTE to increase. There will be no impact on the employment costs.

In terms of workforce demographics, the Town's permanent workforce (excluding casuals) has a gender distribution of 53.3% female and 46.7% males with 32.8% of employees aged 51-60 years and 17% aged +61 years.

By comparison to other local governments, the Town does not have a high proportion of baby boomers, so transition to retirement strategies is not seen as a workforce priority in the short-term. Although this is the case the Town has developed a Transition to Retirement policy for the small percentage of staff reaching retirement age.

## 2.3 Organisational Structure

The Town's organisational structure comprises four functional areas with an endorsed establishment of 213 FTE as of 1 July 2020. Note FTE (full time equivalent) refers to the number of established positions, rather than a headcount of individual employees.

Of those FTE, as of July 2020 there were 187.31 FTE occupied by either "ongoing", "fixed term" or "temporary" employees.

From an industry perspective as outlined in the LGPEP19, the Town's FTE per 1000 residents was 5.7 FTE in 2019. This was slightly above the average for medium metropolitan councils in Western Australia, which was 5.2 FTE per 1000 residents. From a budget perspective, in 2019 remuneration as a percentage of operating expenses has increased slightly to 35%, from 33% in the 2018 financial year. In comparison, this is below average for medium metropolitan Councils in WA.

The Town is broken down into four Functional Areas with eleven Lines of Business and twenty nine Service Delivery Areas. The areas are aligned as similar, complementary or co-dependent services, this allows for a streamlined approach to planning, budgeting and communicating the needs from the C-Suite and the Management Teams.

### Office of the CEO

The CEO Functional Area acts as the conduit between all facets of the Town in relaying communications to employees, elected members and the community, advising and embedding the culture and expectations of employee behaviour.

The CEO Functional Areas comprises of three Lines of Business being People and Culture, Stakeholder Relations and Governance. The Area is responsible for industrial relations advice, organisational and cultural development, occupational health and safety, customer services, stakeholder relations, community engagement, internal continuous improvement and elected member support.

### Finance

The Finance Functional Area enables and supports the successful delivery of the Town's internal and external business activities.

The Finance Functional Area comprises of two Lines of Business being Corporate Support and Business Services. The area is responsible for the leadership and delivery of the financial management, IT infrastructure and internal support, records management, and management of services and facilities including Aqualife, Leisurelife, Parking and Rangers.

### Community Planning

The Community Planning Functional Area directly supports businesses and families throughout the Town to work and/or live in safe buildings, build lasting infrastructure that meets the community’s needs and expectations and participate in community programs to create happy and healthy citizens.

The Community Planning Functional Area comprises of three Lines of Business being Community Services, Development Services and Place Planning.

### Operations

The Operations Functional Area is the backbone of the organisation. Infrastructure including roads, parks, waterways as well as waste management is seamlessly managed and delivered to allow the community to enjoy the Town.

The Operations Functional Area comprises of three Lines of Business being Project Management, Property Development and Leasing, Engineering and Assets and Infrastructure Operations. The area is responsible for maintaining roads, parks, and waste, maintaining infrastructure, delivering key strategic projects for the Town and management of assets owned by the Town.



## 2.4 Financial Expenditure

Employment costs represents the largest percentage of annual expenditure for the Town. In the 2020/21 budget employment costs account for 36.5% of the Town's operating expenditure, amounting to \$22,648,251

The median total employee cost as a proportion of operating expenses for similar jurisdiction Councils to the Town is 39%, therefore higher than the Town's employment costs.

The overtime spend for the 2019 financial year at the Town was \$1,002 per FTE, in comparison, the WA Councils' median spend per FTE was \$1,149 per FTE and \$1,135 per FTE for similar jurisdiction local governments.

The annual local government industry surveys allow the Town to gauge how it compares to other councils in regard to employment costs. By assessing a range of factors such as the following, the Town can monitor its employment costs to ensure its costs and service demands are comparative to industry standards.

- Population growth
- Budget constraints
- Industrial issues
- Turnover rates and recruitment costs
- CPI movements; and
- Benchmarking to other like sized local governments

The aim for the Town is to maintain the level of skilled staff needed to effectively deliver the services of the Town at an industry benchmarked level.





### 3. Trends and Drivers

#### 3.1 Internal Drivers for Workforce Planning

##### 3.1.1 Surveys and KPIs

The Town continues to monitor factors that influence workforce outcomes. These are interrogated to inform and identify where the Town can improve its existing workforce programs and processes or develop new approaches to emerging issues. The most significant methods used by the Town include:

- Employee Engagement Surveys
- Customer Satisfaction Surveys
- Corporate KPI's

The Town has continued to carry out its biennial staff engagement survey, with the last held in April 2019. This is a critical source of information for the development of workforce plan strategies and initiatives as it helps direct the available resources needed to address any major issues that arise.

Overall satisfaction with working at the Town of Victoria Park is very high with the majority (84%) of all employees being satisfied with working for the Town. In comparison to the previous study, overall satisfaction has fallen marginally – down 3% points from 87% in 2017. However, overall satisfaction remains significantly higher than the results recorded in both 2012 (76%) and 2010 (58%) in 2010.

The Town as a whole consistently works towards meeting targets against corporate KPI's at an organisation level and recent customer satisfaction results indicate high levels of satisfaction with Town services by the community. The Town currently has a 73.8% positive customer satisfaction rate since the Town began surveying the Community in 2018.

##### 3.1.2 Exit Interviews

The Town is continuously analysing reasons employees are coming and going from the organisation. This allows the Town to be agile and adapt to wider workforce needs, to continue to be an employer of choice in the West Australian workforce.

During the 2019 financial year, there were 40 resignations from the Town, the table below links exit numbers to the reason of resignation that was recorded through the Town's exit interview process.

Year 2019	Employee Numbers	Reason for Resignation
	13	Career progression/ opportunity
	5	End of contract
	12	Personal/family
	4	Not stated
	6	Retirement
<b>Total</b>	<b>40</b>	<b>5</b>

The Town uses the information collected through the Exit interview for continuous improvement of our Employee Lifecycle. The information gives direction to how the Town attracts and retains industry leading employees.

To address the some of the reasons for resignation the Town has implemented the following strategies to increase job satisfaction and enabling employees to pursue a better career path and meet family/lifestyle needs.

- Phased retirement options
- Flexible work arrangements
- Training and study assistance
- Acting/secondment opportunities

Data from the LGPEP19 highlighted the Town’s turnover of 17.6%, compared slightly higher to the Western Australian local government average of 15%. The report did highlight turnover challenges for the organisation with Gen Y turnover rate of 21.5% (sector average 23%) and employees in their first year turnover rate of 19% (sector average 19%). Looking into the next 5 years the Town will need to work on retaining the younger generation and new employees to reduce the staff turnover and transition older employees into phased retirement.

### 3.1.3 Workforce Demographics

Town of Victoria Park Headcount 2020	
Type of Head Count	Percentage
Baby boomer	28
Gen X	33
Gen Y	37
Gen Z	2
Male	47
Female	53
Female Manager and above	28
Male Manager and above	72

With regard to recruitment, the Town’s challenge is to approach recruitment and staff development in a way that recognises the value of diversity.

In addition to strategies previously implemented the Town has continued to provide career development for Gen X and Gen Y employees by introducing a number of initiatives including a leadership program, reward and recognition program, continued study assistance, acting/secondment arrangements.

Female employees make up approximately 53% of the total of the Town’s FTE although only 28% of the senior leadership team. The People and Culture team is developing a range of initiatives aimed at improving the diversity and inclusiveness across the Town with one of the objectives being to improve representation of females in the senior leadership levels. To assist in increasing representation of females, the Town will focus on succession planning for females, commit to inclusion and be aware of the changing employment landscape and

technology.

### 3.1.4 Leave Balances

As at 30 June 2019 the Town had 19% of its employees with more than 8 weeks of accrued annual leave, in comparison, the WA Councils' median percentage is 10%.

As at 1 July 2020, the percentage has dropped to 13%. This is due to the Town having an active leave management strategy and tailored leave management plans for individuals with excessive leave.

The Town has established a process to report on leave balances to C-Suite and Management and this process will continue to assist in reducing the Town's leave liability balance further. By introducing the leave management strategy this has not only reduced the leave liability but has promoted employee wellbeing and a more positive culture with regards to employees taking leave.

The Town will continue to work on creating a culture where the taking of leave is promoted as a way to maintain good health and wellbeing and managers will continue to be made accountable for managing leave balances for their staff.

Having an active leave management strategy in place will promote employee well-being and assist in promoting the Town as an employer of choice.

### 3.1.5 Strategic Planning and Major Projects

As previously stated commitment to deliver major projects as a result of strategic planning processes can influence future workforce numbers, organisational structures and skill development programs.

- Some of the major projects as outlined in the Corporate Business Plan that will affect the first five years of this plan will be:
  - Urban Forest Strategy
  - Edward Millen Heritage Precinct Redevelopment
  - GO Edwards Park Masterplan
  - Lathlain Redevelopment (various zones)
  - State Underground Power Projects (SUPP6)
  - McMillan Masterplan
  - McCallum Park

This plan provides an opportunity to identify in advance, where potential workforce gaps may arise and enables the Town to respond in an appropriate manner.

### 3.1.6 Industry Benchmarking

The Town participates in the annual Australasian Local Government Performance Excellence Program. The program provides valuable workforce benchmarking and trend data of the Town's workforce shape and performance against other Australia and New Zealand Local Governments. In particular the Town is able to drill down to comparing similar size and location

local governments and this contributes to the Town making informed decisions about its workforce planning.

The Town is also collaborating with other local governments to improve efficiencies and to develop cooperative approaches to common service needs.

Examples of this include:

- MOU with Morowa – the Town has developed a MOU with the Shire of Morowa and works collaboratively in sharing skills and experience on matters related to service delivery.
- CEO South East Corridor group- a traineeship and apprenticeship program is currently under development with three other local governments
- Inner City Group and MOU comprising of Town of Victoria Park, City of Perth, City of South Perth, City of Vincent and the City of Subiaco– currently working together on sharing initiatives and resources

## 3.2 External Drivers for Workforce Planning

### 3.2.1 Labour Market Indicators – Western Australia

#### Impact of COVID 19

The consumer price index (CPI), dropped 1.9 per cent over the June quarter in 2020 - the biggest quarterly drop in the 72-year history of CPI.

CPI fell across all capital cities, Perth saw a decline of -1.2, which took the annual inflation rate to 0.1 per cent in the year to June 2020.

WA appears to have successfully mitigated the immediate health impacts of COVID-19 and the main focus for WA is the State's economic recovery.

April 2020 marked the largest month-on-month reduction in WA employment since records began, with more than 62,300 jobs lost in the State. Deloitte have published that they don't see employment returning to its pre-crisis levels in WA until 2024, a sign that the economic recovery from COVID-19 will be long and slow.

With the high number of people unemployed and looking for work, this means the Town are receiving a record number of applications for roles.

The key factors driving the recently adopted Town's annual budget is the importance of ensuring the Town continues to deliver the services to the community and commits to a significant capital works program to stimulate the local economy due to the impact of COVID. This in turn will have an impact on staff resources and staff projections.

### 3.2.2 The Changing Employment Landscape and Technology

It is well established that there have been major changes throughout the employment landscape in the last decade, this has not just occurred in the Local Government industry but also at the public sector and private industries.

According to the World Economic Forum in January 2020, technical skills continue to dominate the jobs of tomorrow. Emerging jobs require basic technical skills such as digital literacy, web development or graphic design. Other technical roles require disruptive technical skills like artificial intelligence and robotics. Whilst they aren't growing as quickly as technical dominated roles, roles requiring more diverse skills sets, especially soft skills are among the fastest growing skill requirements. Demand for soft skills is likely to continue to increase as automation becomes more prevalent.

To fill these emerging skills and ensure the Town doesn't have gaps in these skill areas the Town will take advantage of existing talent with training and upskilling.

Another trend that is emerging is that there has been a clear push through the prominence of generations (Y and Z) entering the workplace market with regards to 'work life balance'.

The career span of a typical employee has dramatically dropped with less loyalty connected to staying with a singular organisation. Employees now consider the ability to grow and change positions multiple times internally as a driver for long term employment with the Town.

The Town is combating this change in the employment landscape by creating a higher focus on internal opportunities of development and growth of all staff.

With the geographical barrier of having multiple locations across the Town, there has been a more prominent push into making sure there is accessibility to technology and transport to promote a more agile workforce.



## 4. Developing the Plan

### 4.1 Process for Development

The methodology used in developing the Workforce Plan focused on gathering information from various sources, engaging key stakeholders and analysis of external strategic reports and information including;

- Extensive organisational consultation with Chiefs, Managers and SALTS including two dedicated workshops with all Managers to analyse staff projections
- Review of the Employee Engagement Surveys (2017 and 2019) data and recommendations.
- Review and analysis of the Town of Victoria Parks' minimum obligatory information requirements, demographic statistics and data.
- Review of Town of Victoria Park's IPRF 2017-2032.
- Review of Town of Victoria Park's Annual Report
- Town of Victoria Park's Annual budget 2019/20 and 2020/21
- Review of Place Plans
- Review and analysis of Pricewaterhouse Coopers (PwC) The Australasian Local Government Performance Excellence Program 2019. (LGPEP19)
- Review of the Department of Local Government Workforce Planning, The Essentials – Toolkit for WA local governments.

### 4.2 Forecast FTE Requirements

The Workforce Plan is focused on responding to changes in the demand for services and the way services are delivered, and identifying the workforce needs that will support those changing needs.

To do this effectively it is essential to have a process of identifying how services are changing over time. This includes increased demand through population growth, as well as the impact of other factors such as service delivery changes through technology, and changing demands being placed on local governments.

The following factors were considered when looking at staff projections:

- Future developments in the Town
- The Town's Place Plans
- Strategic planning and major projects
- SCP alignment
- Population growth
- Economic climate
- The Town's financial trends including rates revenue and fees and charges
- Employee cost trends
- COVID
- Benchmarking data
- Changing employment landscape and technology
- The use of consultants vs employees
- The potential of less staff doing things differently and offering different programs
- Not always replacing like for like
- The possibility that future positions don't have to look like what has been done previously

- Is a role better suited to another service area?
- Increase or decrease on demand for a particular service

To address this, the Workforce Plan will focus on identifying service changes that impact on the current focus of the workforce, and make changes where needed.

#### **4.2.1 Monitoring service needs & workforce planning**

Workforce monitoring and planning will form part of the Town's annual budget process. Service delivery issues and outcomes identified through the Corporate Business Planning reporting framework will include an analysis of the workforce profile for each service area. The focus of this review will be to identify the impact of services delivery changes on the existing workforce. Identifying trends in service delivery will provide early indicators of potential service changes that may require additional staffing.

#### **4.2.2 Proactive workforce changes**

Regular workforce reviews will also provide the Town with indicators of where to move staff within the existing workforce to assist in areas where changing service demands have occurred. Vacant position FTE may also be reallocated to other service areas to address any workforce needs identified.

#### **4.2.3 Population Forecasting**

Population growth will impact on the demand for the services currently being provided by the Town. By monitoring population growth as well as identifying service delivery changes, the Town will be able to more accurately forecast and plan for future workforce needs.

Comparing population growth estimates with other local government FTE per population figures also provides the Town with a workforce benchmark indicator to assist in forecasting potential workforce needs.

The annual Australasian Local Government industry survey (ALGIS) allows the Town to monitor how it compares to other councils in regard to approved FTE to population.

The ALGIS 2019 survey identified an industry average of 5.2 FTE per 1000 residents. As at July 2020 the Town's ratio was 5.3 FTE per 1000 residents.

#### **4.2.4 Identifying service needs**

Local government is a changing industry with new approaches to the way services can be delivered, as well as new service demands being placed on it. The corporate business plan includes known service changes, but will respond to the findings of the annual workforce reviews, and be updated to respond to any other changes.

New service initiatives will require a workforce impact statement to be included in the project plan proposal prior to submission to Council for approval. This will include budget implications to the existing corporate business plan.

#### 4.2.5 Service Variations

To determine a range of potential workforce growth for the duration of the Workforce Plan, service area leaders assessed their perceived needs for the duration of the plan and have identified the following forecasts.

FTE projections were based on but not limited to the following changes within the Town over the next 15 years:

- Population growth
- Increased communications and engagement requirements
- The need for systems to be implemented to limit manual processes
- Increase in demand for procurement contract management
- Increase in population and attendances at Aqualife and Leisurelife
- Predicted gazettal of Local Planning Scheme No.2.
- Increasing complexity and considerations (i.e. more multi-disciplinary) in assessing development proposals
- Projected uptake / boom in development industry
- Potential introduction State-wide of third party appeals on planning decisions
- Volatility of the building surveying industry and increase in population will impact development and redevelopment demands
- Possible introduction of state wide mandatory building inspections
- Implementation of the 3 bin system
- Possible dissolving of MRC will require Town to undertake its own waste strategic options and waste education program
- Increase in parks operations development and maintenance demands
- Increase in environmental focus led by community and elected members
- Expansion of library services to the community
- Demand for increase in administration support – possibility to be shared across the business
- Operational reviews
- Graduate/Traineeship program and management of program
- Volunteer management
- Increase in capital works and major projects
- Place Plans
- Demand for Grants Co-ordinator across the Town
- Demand for standardised services
- Demand for Business Systems Analyst requirement across the Town
- Revenue diversification

Any forecasted increase in FTE has been aligned to the Strategic Community Plan and Corporate Business Plan Strategic Outcomes.



FTE Projections					
Functional Area	Line of Business	Service Delivery Area	Current FTE	2020-2025	2025-2035
<b>CEO</b>	People and Culture	HR & OD	5.3	6.3	7.3
	Stakeholder Relations	Communications and Engagement & Customer Relations	15.2	16.6	18.6
	CEO area		6	6	6
	Governance	Leadership and Governance	3	4	5
<b>Financial Services</b>	Corporate Support	Financial Services	11.6	12.6	13.6
		Information Systems	10	10	10
	Business Services	Leisurelife (excluding casuals)	13	12.8	12.8
		Aqualife (excluding casuals)	16.8	16.9	17.6
		Ranger Services (excluding casuals)	5.5	5.5	7
		Parking (excluding casuals)	11	11	11
<b>Community Planning</b>	Community Services	Community Development Healthy Community Library Services Digital Hub	25	25	25
	Community Office		5	5	5
	Development Services	Environmental Health	5	6.4	7.4
		Building Services	4.2	5	6
		Urban Planning	8	9	10
		General Compliance	1	1.5	2
	Place Planning	Place Planning Strategic planning, UFS, Economic Development, Transport Planning, Landscape Architecture	8.5	10.1	11.1
<b>Operations</b>		Waste	6	6	6
		Fleet	2	2	2
		Engineering	10	10	10
		Environment	1	2	2
		Parks	16	18	25
		Asset Planning	6	7	7
		Operations Office	4	4	4
		Project Management	4	4	4
		Property Development & Leasing	1	3	3
		Street Improvement	9	9	9
<b>Proposed</b>		Waste & Environment	0	1	1
<b>Total</b>			<b>213.1</b>	<b>229.7</b>	<b>248.4</b>

\* Estimated projections only, endorsement from Elected Members will be sought prior to any actual increase in FTE

#### 4.2.6 Summary

To determine future workforce needs the Town took into account data such as future gaps and surpluses in the work force, diversity statistics, population demographics, turnover rates and causes and employee-opinion survey results. The Town's vision, values and strategic goals was also considered.

Based on the service projections above, population growth, the current forecasting for the workforce plan is approximately 230 FTE during the initial 5 years and up to 248 for the duration of the workforce plan. The Leisure facilities and Parking and Rangers also have several casual positions and it forecasted there will be a slight increase in casual positions required over the next 15 years in these areas as well.

Annual review of the workforce needs as part of the budget process will provide clarity in regard to ongoing service needs and workforce support. Any increase in FTE past the approved current FTE of 213 will require a business case to C-Suite and the appropriate Budget amendment to be endorsed by Elected Members.

#### 4.3 Risk Assessment

Workforce risk is any workforce issue that could pose risk to delivery of business outcomes and outputs. They arise where there is a misalignment between the Town's existing workforce and the workforce needed to successfully deliver its strategic objectives.

A major risk to the Town would be a lack of workforce planning. It obstructs the Town to be agile to workforce issues and trends that may cause major impacts on effectively dealing with issues within the Community. The Workforce Plan 2020-2035 has therefore been developed to meet this overall risk.



## 5. Key Focus Areas for People & Culture

### 5.1 Identified Priorities (sourced from staff surveys and OEI/OCI)

Table below

Key Focus Area	Strategy	Actions – 2020/2021	Accountability
<p><b>Key Focus Area 1 – Leadership Effectiveness Strategy</b></p> <p>Our leaders reflect our culture. The Town is committed to equipping and empowering leaders so that they can effectively create and lead change.</p> <p>In 2019 selected leaders of the Town completed a Leadership Development program with the Australian Institute of Management WA (AIMWA) to their team and the Town.</p>	<p>We will advance effective leadership across the organisation to improve accountability and people management in all areas.</p>	<p>The leaders will use the learnings from the Leadership program to assist in developing their team.</p> <p>New leaders that join the Town will be given the same opportunity to attend a leadership program.</p> <p>Improve development of females and put systems in place to coach and encourage them into leadership roles in the workplace.</p> <p>The executive team (C-Suite) have embarked on their own leadership program specifically tailored at an executive level.</p> <p>Develop and review Human Resources policies and practices to ensure support is provided to managers for effective people management.</p>	<p>Managers, C-Suite and Human Resources</p>

<p><b>Key Focus Area 2 – Cultural Optimisation Strategy</b> The Town has maintained a cultural optimisation program since 2010 based on the application of the Human Synergistic’s model. Using this model, the Town has periodically administered the Organisational Culture Inventory (OCI) and the Organisational Effectiveness Inventory (OEI) to assess the Town’s preferred culture in terms of espoused values and its operating culture in terms of behavioural norms.</p>	<p>We will enhance our culture with a goal to boosting employee morale.</p>	<ul style="list-style-type: none"> <li>• Bespoke team value statements</li> <li>• Signature behaviours</li> <li>• Performance Development System (PDS)</li> <li>• Team pulse checks</li> <li>• Culture Club</li> <li>• Team development sessions</li> </ul>	<p>Human Resources Culture Club Managers/C-Suite</p>
<p><b>Key Focus Area 3 – Communication</b> The Town wants to empower its employees to know information in a timely manner as to effect positive change and outputs.</p>	<p>We will improve the distribution and quality of information to employees. We will improve communication between leaders and employees.</p>	<p>Improve internal communication by developing and implementing an Internal Communication strategy.</p>	<p>Human Resources / Stakeholder Relations</p>
<p><b>Key Focus Area 4 – Investing in our People /Employee Recognition</b> Recruitment and retention of excellent employees that love and breathe the Town’s vision and values.</p> <p>Employee recognition is another focus at the Town to strengthen the culture of the entire workforce.</p>	<p>We will invest in our people by providing them with the right training, encouragement and development opportunities to make a real contribution and make them feel valued.</p> <p>Showing employees that they are valued for what they do and how they contribute to the Town’s corporate KPI’s</p>	<p>Continue effective management practices to support career development and career progression opportunities and will continue to run programs already developed including mentoring, internal secondments and training and development to undertake future higher duties.</p> <p>Continue to promote staff recognition program</p>	<p>Human Resources  Human Resources Managers / C-Suite</p>
<p><b>Key Focus Area 5 – Innovation</b> Empowering employees to think outside the box and develop new and exciting ways to better the community.</p>	<p>Empowering employees to think outside the box and develop new and exciting ways to better the community.</p>	<ul style="list-style-type: none"> <li>• Framework</li> <li>• Launch of program to internal staff – Training included</li> <li>• Refresh of Innovation room at Digital Hub</li> </ul>	<p>Human Resources / Governance</p>

<p><b>Key Focus Area 5 – Disability Access &amp; Inclusion</b> People with a disability have the same employment opportunities as other people, to obtain and maintain employment with the Town Of Victoria Park.</p>	<p>In line with the State Governments disability target of 5% the Town has implemented a 5% target for employment of people with a disability by 31 December 2025.</p>	<p>The Town has developed strategies and initiatives to achieve the target by December 2025.</p> <p>Promote the Town as an Equal Opportunity Employer.</p> <p>The Town’s Employment Policy and Procedures incorporates processes that instil confidence of people with a disability to seek and secure employment with the Town.</p> <p>The Town will work in partnership with disability employment services providers and institutional bodies to develop processes that create pathways to meaningful employment for people with disability.</p> <p>The Town will conduct an annual staff survey that captures experiences of all employees and include information around assess and inclusion.</p> <p>Local Business engagement Plan to increase the awareness of the benefits of employing people with disability.</p>	<p>Human Resources / Community Development</p>
<p><b>Key Focus Area 6 – Employer of Choice /Diversity</b> Females, youth, indigenous and people with a disability are focus employment areas and specific targeted employment of these categories is undertaken</p>		<p>The Town will develop an overarching strategy to ensure we have a structured approach to diversity and develop a targeted approach with regard to employment of females, young people, indigenous and people with disabilities in the workplace</p>	

## 6. Financial Forecasts

### 6.1 Employment Cost Forecasts

In order to determine cost implications of implementing the Workforce Plan 2020 – 2035, FTE forecasts have been estimated by Managers and endorsed by the Chiefs. This will be considered as part of the annual budgeting process through business cases supporting FTE changes.

Any changes to the FTE are not factored into the long term financial plan and the viability of these would need to be assessed as part of each business case.

### 6.2 Training and Development Forecasts

Developing the workforce is key to the Town being agile to meet the needs of the community. Training and development is a key factor in attracting and retaining key staff and has helped turn the Town into an employer of choice amongst the Western Australian workforce. Several key training and development strategies that will require future funding include:

- Study assistance
- Industry specific conferences
- Industry aligned peak body memberships
- Leadership programs
- Adhoc work related upskill courses
- Mentoring

In 2019 the Town spent \$1,039 per FTE. Due to the communities needs and employee expectations, as well as the increasing need to innovate and digitise existing business processes, the Town will focus on equipping employees with the right technical skills to meet the ever changing landscape. Therefore it is anticipated that training and development costs will stay the same for the next 5 years.

## 7. Monitoring Performance

### 7.1 Measures of Success

The ultimate measure of success of the Town of Victoria Park Strategic Workforce Plan 2020-2035 is an efficient and reliable workforce achieving the Town's goals.

The following targets have been developed to track and monitor the effectiveness of the plan in terms of people and workforce capacity.

Strategic Workforce Plan Measurement Register			
Area of Focus	Service Area Responsible	Report Frequency	KPI target
Staff costs (salary and wages as % of operating costs)	P&C and Finance	Annually	<40%
Employee separation rates up to 5 years' service	P&C	Annually	<15%
Employee separation rates over 5 years' service	P&C	Annually	<13%
Gender Balance (Female to Male ratio)	P&C	Annually	55:45
Age Profiles – generational ratio – older staff (45 years and over)	P&C	Annually	<45%
Age Profiles – generational ratio – younger staff (45 years and under)	P&C	Annually	<55%
FTE compliance	C-Suite & P&C	Ongoing	100%
Employees with a disability	P&C	Annually	2.3% up to 5% in 2025
Recruitment – Turnaround time from advertising to contract signing	P&C	Quarterly	<42 days
Staff Engagement Survey (% engagement)	P&C	Biennial	84%
% of Performance Development Review Completions	P&C	Bi-annual	100%

### 7.2 Reviewing the Plan

As stated previously the, the Workforce Plan 2020 – 2035 will provide essential forecast data for the Long Term Financial Plan that will be informed by the projects and services identified within the Corporate Business Plan 2017 – 2022.

Throughout the life of the plan the Town will undertake regular reviews to ensure the workforce plan actions are implemented, monitored and reported against. The Plan will be also be reviewed and amended to incorporate new and revised FTE forecasts.

## 8. References

- The Australasian Local Government Performance Excellence Program FY19 – Town of Victoria Park;
- Department of Treasury - (Source: Small Area Labour Markets publication, for Local Government Areas)
- World economic forum, 5 things we know about jobs of the future Written by Allen Blue, Co-Founder and Vice President, Product Management, LinkedIn
- State Government Target for employment of people with a disability Council report December 2019
- Extract from Deloitte

