

Workforce Plan

2021-2025



Contents

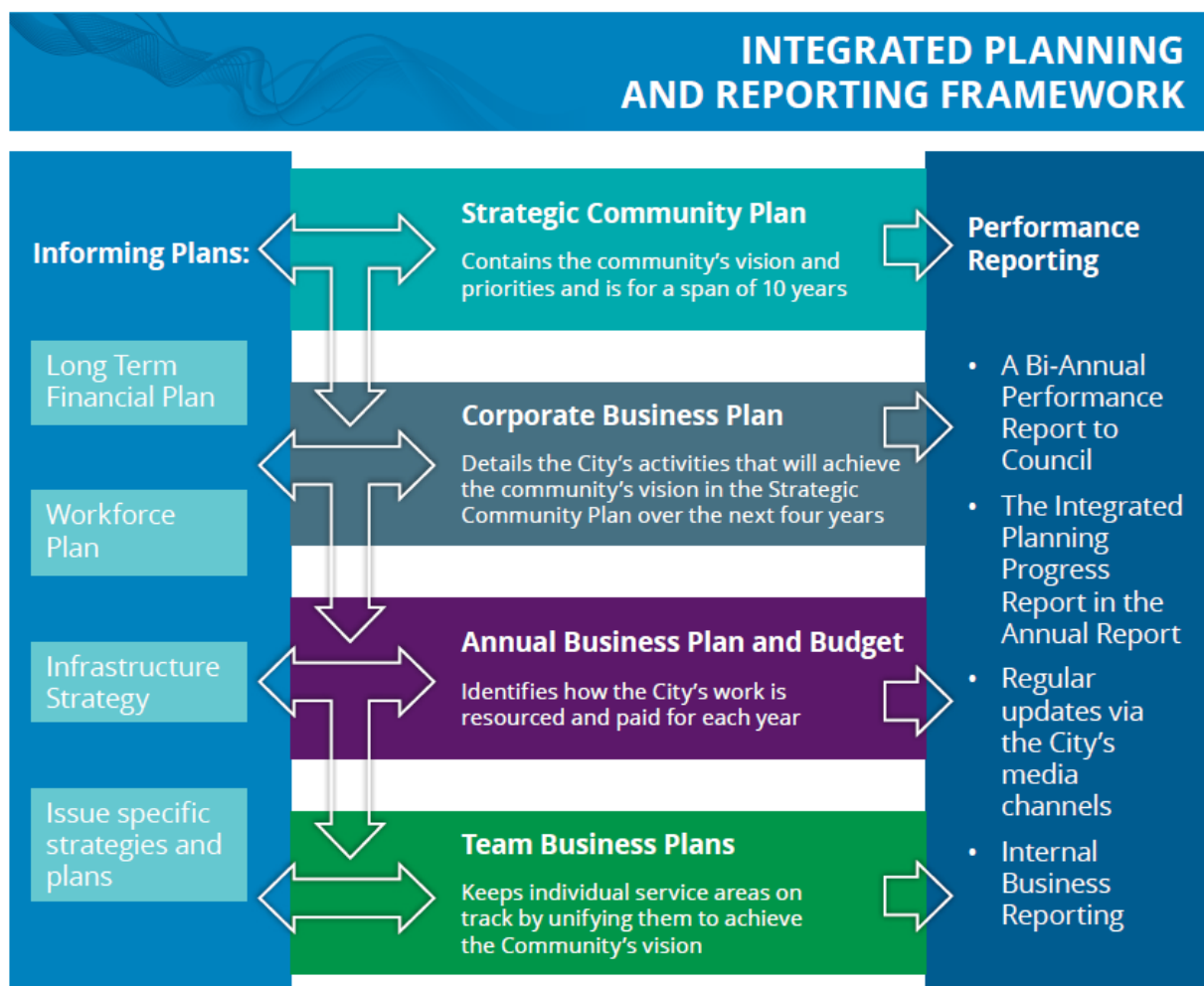
Introduction	4
Key Objectives	4
IMPACT OF COVID-19	5
Planning assumptions adopted by the City	5
Specific Impacts on Staff during 2020	6
DATA ANALYSIS:	8
Methodology	8
Analysis of Internal Environment	9
Analysis of External Environment	11
Workforce Profile	12
Workforce Cultural Diversity	13
Employment Status - City of Kwinana	13
Workforce Employee Distribution - Employment Status	13
Workforce Employee Distribution (Gender)	14
Overall Age Distribution - City of Kwinana	15
Gender distribution in Senior Management roles	16
Gaps Identified (Age and Gender)	16
Tenure	16
Employee Length of Service	18
Employees' Classifications	18
Turnover Rates	21
Integrated Planning and Workforce Implications	21
Future Challenges for the Workforce	22
Nature of Local Government Sector	22
Ageing Workforce - Generation Difference	23
Identified Skills Shortage and In-Demand Industries	25
Technological Advancements	26
Cost implications for increase in staff	26
Staff forecast	27
Strategies to meet future Workforce needs	27
Council and HR policies in place	28

An ageing Workforce and staff retention.....	29
Addressing the Skills Shortage	30
Options for outsourcing	30
Legislative Requirements	31
Promotion of a work culture that supports career opportunities	31
Managing and meeting community expectations	31
Strategic Challenges and Priorities	32
Strategic Challenges	32
Strategic priorities.....	32
Monitoring and Evaluation of Outcomes	35

Introduction

This Workforce Plan forms part of the City of Kwinana's (the City) Integrated Planning Framework, which is a legislative requirement, with this plan being one of the core components of the Framework. Under these regulations, all local governments are required to develop and adopt two key documents: a Strategic Community Plan and a Corporate Business Plan - both of which must be supported and informed by resourcing and delivery strategies/plans. These plans drive the development of each local government's Annual Budget and ultimately help local governments plan for the future of their communities.

The Workforce Plan sets out the workforce requirements and strategies for current and future operations and will allow the City 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 City has the right people in the right place at the right time. The plan and its place in the City's Integrated Planning Framework can be seen below:



Key Objectives

Key objectives of this Workforce Plan are to:

- Strengthen the organisation's capacity to achieve the outcomes of the Strategic Community Plan and Corporate Business Plan;
- Continue to understand the organisation's workforce profile so that existing workforce capacity can be maximised and future requirements identified including;

- Areas of skills shortage (current and future);
- Gaps between current and future workforce capability;
- Areas of workforce growth, development and diminishment; and
- Potential issues relating to age &/or demographic of the workforce.
- Review, assess and update the established strategies to address the gaps and mitigate risk;
- Assess costs that directly link to the workforce expenditure; and
- Identify a succession plan for critical positions.

Workforce planning is centred on the aspirations, objectives and strategies that the community has identified in the Strategic Community Plan as well as the statutory obligations the City is responsible to administer and deliver which have been identified in the Corporate Business Plan. The Workforce Plan is required to be flexible, forward thinking whilst acknowledging the current trends in the workforce that will affect the demands and influences of employers and employees. During this ongoing process, the projected financial constraints that the organisation may face will need to be reviewed and assessed as this will possibly affect the continued delivery of the workforce plan and ultimately the services provided to the community.

This plan will be structured in three separate sections, these being:

- Impact of COVID-19 on the City;
- Data Analysis; and
- Strategic Challenges and Priorities.

IMPACT OF COVID-19

During 2020, the World Health Organisation (WHO) declared a Public Health Emergency of International Concern due to a pandemic of coronavirus disease 2019 caused by a newly identified virus, SARS-CoV-2 (COVID-19). The effect of COVID-19 on the City and its Community had many implications and considerations, never experienced at this level of complexity before, which included financial, service delivery and staffing resourcing. The responses to the pandemic required the City to make decisions which were fluid and required a considered yet very reactive approach. The City developed a Pandemic Response Management plan to assist.

Planning assumptions adopted by the City

It is not possible to predict the nature and severity of a pandemic. It is therefore important to incorporate sufficient flexibility in planning processes. Notwithstanding this, based on health authorities' advice the following planning assumptions underpin the Pandemic Plan.

- Susceptibility to a novel pandemic virus will be universal.
- Sustained community transmission of a novel virus signals an imminent pandemic.
- The pandemic may occur in several waves, with peaks of infection occurring months apart.

- Risk groups for severe and fatal infection cannot be predicted with certainty but may include infants, the elderly, pregnant women, persons with chronic or immunosuppressive medical conditions, and Aboriginal and Torres Strait Islander peoples.
- The spread of disease can be limited by prevention and preparedness actions.
- The development and national delivery of an effective pandemic-specific vaccine may take many months.
- If effective antiviral medications are available, their use may need to be targeted, in accordance with a nationally agreed approach, to try and prevent the spread of the disease and to treat those most at risk.
- The impact of a pandemic could have significant health, economic, community and social impacts on Western Australia.

The Western Australian government introduced a four-phased roadmap to carefully ease COVID-19 restrictions. At each phase there were clearly defined measures and expectations. The City followed the directions of the State Government and whilst restrictions were eased at each phase, there is a continued requirement to practice good personal hygiene at all times, practice social distancing and for staff to stay home if they are sick and get a COVID test if experiencing high temperatures accompanied by respiratory issues.

Specific Impacts on Staff during 2020

Unfortunately, due to the Government mandates (effective from midday 23 March 2020), the City had no alternative but to close the doors to a number of their facilities and to cease a number of services. These services included the City's Recquatic centre, Library and Resource Centres and Youth centre. The Government mandates required the City to only permit essential workers to attend the workplace, resulting in an assessment of its delivery of services and, where possible, the remainder of the workforce to work from home. Regrettably, not all staff could be accommodated in the working from home arrangement. The impact on staffing levels included:-

- 80 staff were stood down whilst the mandate was in place; (Noting, no staff member lost their job and were able to return to the workplace when the restrictions eased and the facilities re-opened.)
- 15 of those staff were redeployed to other departments of the organisation;
- Staff were granted leave to their existing entitlements; and
- All recruitment and service delivery reviews were placed on hold.

Whilst the Federal Government introduced a financial assistance scheme, being JobKeeper, for those Australians who had been stood-down or had their hours of work reduced, this did not apply to the Local Government sector and therefore the City's staff. However, staff were able to apply for JobSeeker, an extension of the unemployment benefit.

In addition, the City trialled a change to the 24/7 staffed City Assists service and scheduled staff roster. The change implemented during the restrictions phased, was based on the data collated which indicated that access by the Community to the 24/7 service was minimal during the night shift. The service moved to being manned 14/7 with the remaining hours monitored by a security company with applicable staff rostered to be on-call, in the event of a high priority situation.

The COVID-19 restrictions resulted in the Western Australia border closure and therefore the inability for the Community to travel Interstate. (Noting, there were exceptions with the State Governments granting approval for specific reasons for travel). The border closures gave rise to Intrastate travel (for holiday destinations) and an increase in the number of people seeking to build new homes and/or renovating existing premises. The flow-on from these actions resulted in the City's planning and building services increased workloads.

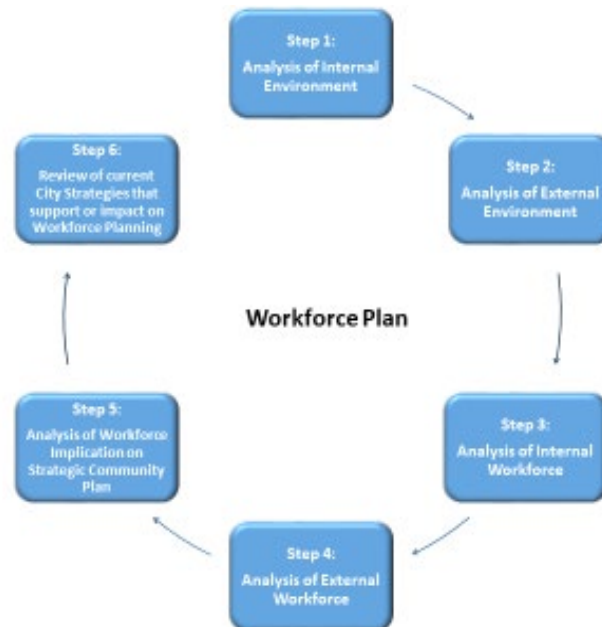
As the state of Western Australia moved through the various stages of the "roadmap" restrictions, it became necessary for the City's non-essential employees, where possible, to work from home. Whilst the City has a specific policy relating to the criteria and requirements for this to occur in a safe and productive manner, for many staff this was a period of adjustment. Each staff member required appropriate computer equipment, adequate access to the internet and department managers were tasked with ensuring that staff were "staying connected" to the workplace. Meetings and contact with other City staff was facilitated through Microsoft teams.

During the 2020 COVID-19 restrictions, the State Government directed Local Governments to place a "freeze" on rates. This action resulted in financial implications for the City and there was a need to implement a COVID-19 adjusted budget. The City's predicted rate revenue was reduced which lead to an extremely considered approach to both recruitment for any identified new positions or a replacement of an existing position and many of the recommendations from service delivery reviews were placed on hold. As these financial implications for the City will influence the City's ongoing financial position, all new and replacement roles will be carefully analysed and prioritised with the goal of best achieving the Community's objectives.

DATA ANALYSIS:

Methodology

The City adopted a stepped approach in developing the City's 2021-2025 Workforce Plan. The following steps were used in the development and review of its workforce analysis and plan:



Step 1: Analysis of Internal Environment:

Conducted individual consultation sessions with the City's Senior Management, specifically managers of each department. Further consultation with the Strategic area and Executive to further enhance and reinforce the conceptualisation, designing, development, reviewing, assessing and monitoring of strategies and actions.

Step 2: Analysis of External Environment:

External environment scan including collection of data from Australian Bureau of Statistics (ABS) (where possible), Population forecast through Id.Profile, Department of Employment, Department of Home Affairs and Department of Local Government, Sport and Cultural Industries (Integrated Planning).

Step 3: Analysis of Internal Workforce:

Data profiling and analysis of current workforce profile through means of the City's Authority and CIVICA systems, past employee and community surveys, compilation of data into graphs, charts, tables.

Step 4: Analysis of External Workforce:

Assessment of the major, yet genuine issues confronting the whole of Australia's workforce.

Step 5: Analysis of the Workforce implication on the Strategic Community Plan:-

Consideration of the findings of the Community engagement and consultation. This engagement was facilitated through various mediums including postcards and a Community Perception Survey. The analysis of the data from the survey has provided the framework for the Community Strategic Plan and provided strategic direction for the Workforce Plan. The managers of each department identified their labour requirements and challenges to meet the outcomes of the Strategic Community Plan.

Step 6: Review of current City Strategies that support or impact upon Workforce Planning:-

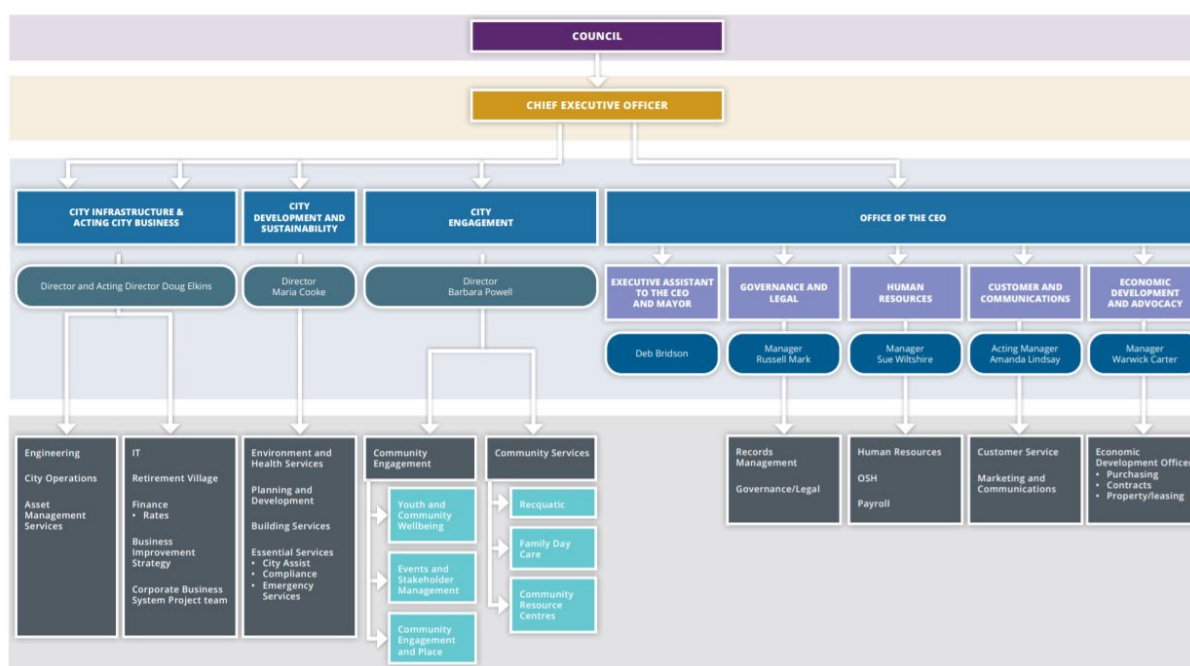
A review of the City's Council and Human Resource policies already developed and being used that would support and enhance the strategies of the workforce plan.

Analysis of Internal Environment

As one of the 134 local governments in Western Australia, the City plays a crucial role in the development and maintenance of its local community infrastructure and services. Although it largely operates as an autonomous entity, Council is accountable to its local community and works in collaboration with other levels of government particularly in relation to the planning and development demands.

The services and support rendered by the City to its community is done through an interim modified structure of four directorates all of which fall under the Chief Executive Officer's control. The interim modified structure and activities undertaken by the four directorates are as shown:

Organisation Structure



Since the last workforce plan review and after several service delivery reviews, the City has progressed the organisational structure, with the current number of directorates being four. At the time of the preparation of this document, one of the directors is on an extended leave period and the Office of the CEO has increased and two directorates are being managed by one director. This is a temporary measure until the return of the director from leave. The composition of the Directorates is to ensure that a greater focus on the key priority areas identified through community consultation is achieved and optimises operational effectiveness and organisational synergies.

In addition to the amendment to the overarching organisational structure, there has been several significant service delivery reviews that have been undertaken and mostly implemented. The service delivery reviews were outsourced to consultancies who had technical expertise in the specific departments with the view to providing the City with options for the optimum model of service for each area. The scopes of works for the consultants included the assessment of the strategic and business development of the area; a model that will deliver efficient and effective services optimising a reduction in cost therefore potential savings; a contemporary staff structure whilst initiating a customer centric culture and meeting the expectations of the identified community aspirations. These service delivery reviews were undertaken for the Operations Depot, Building Maintenance department and the entire City Life Directorate (Community Engagement, Recquatic, Library, Community Centres, Youth and Family Day Care). One of the notable changes to the service delivery model is within the Community Engagement Team, whereby, the implementation of a place-based management model was introduced.

The following is a summary of each Directorate's services (Interim structure):

City Life Directorate: The City Life directorate has the responsibility for delivering important services to residents including Community Centre management, library and information services; recreation, leisure, fitness and aquatic programs; family day care services; youth development programs including an outreach youth service and management of the Zone Youth Space; cultural programs; community events and volunteer resource centre.

City Infrastructure Directorate: Services delivered through this directorate provide specialisation and prominence around the areas of asset planning, asset maintenance and renewal functions ensuring there is a seamless transition between the planning phase, maintenance scheduling and renewal scheduling. The realignment of departments to this directorate is also to provide an increase focus on implementing major constructions projects using the project management methodology. It is also envisaged that development and specialisation around design functions will result in a holistic approach to design of facilities and infrastructure thereby achieving a greater integration with the key community identified priority areas.

City Business Directorate: This Directorate focuses on the corporate functions and communication needs and strategies for both external and internal stakeholders. It includes integrated strategic planning; independent living units for seniors; Finance and Rates; Information Technology (IT); and the Corporate Business System project. The synergies applied to this Directorate is to streamline internal regulatory functions with a focus on the City's internal corporate compliance and management.

City Development and Sustainability Directorate: This Directorate is responsible for the regulatory functions undertaken by the City with respect to creating spaces and transforming them. The Planning and Development services have a focus on the services associated with land use, development of structure plans and schemes. Working with this information, the Building Services area are responsible for the building approvals. These synergies continue across the Directorate with the Environmental and Health department implementing sustainability strategies, being responsible for the regulatory functions of the Public Health space, including food safety, water sampling and environmental pollution. A major emphasis is on the waste management for the City. The area also incorporates the “City Assist” team which is an all-encompassing, front-line set of services, whereby keeping a watchful eye on the community and responding to “public face” services, such as those provided by rangers, security and health officers. In addition, the Fire and Emergency services section forms part of the Directorate.

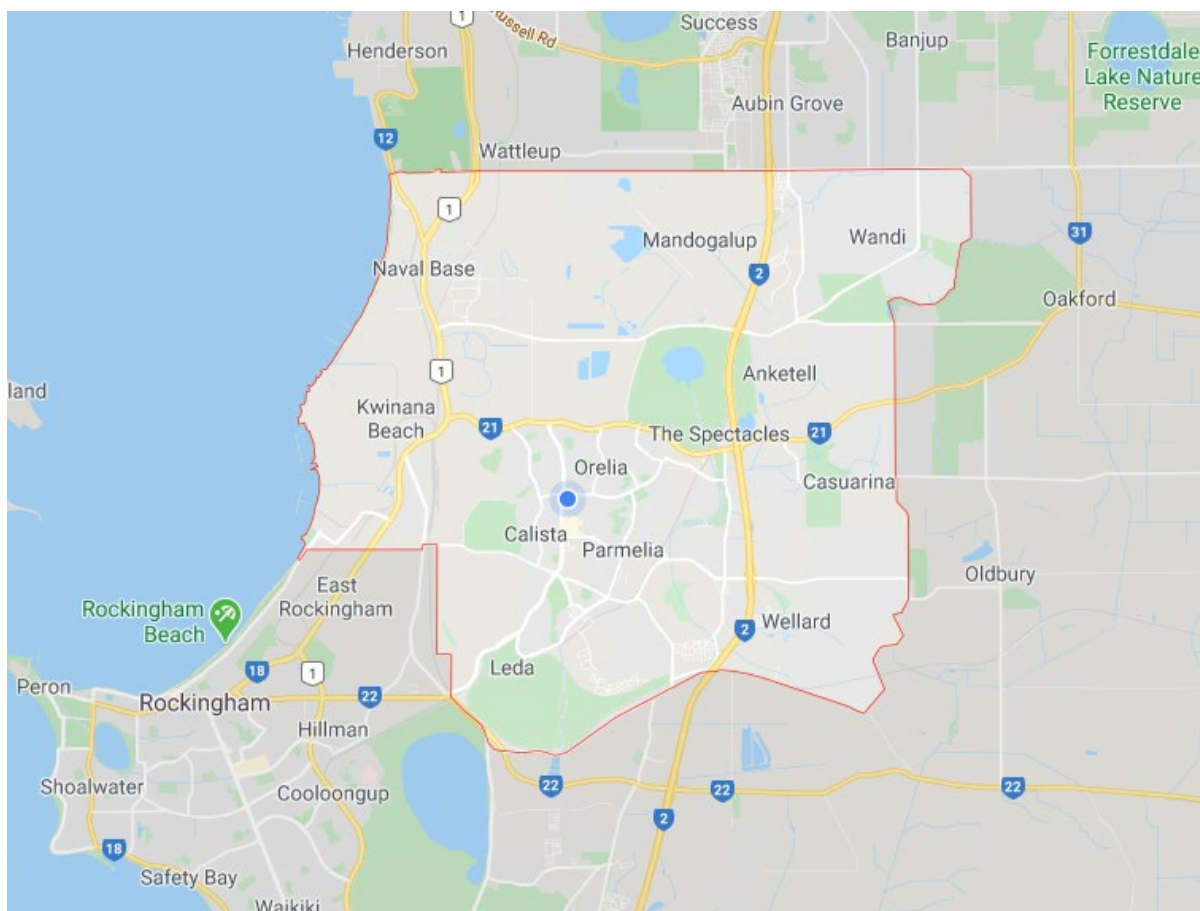
Office of the CEO: This is a multi-skilled regulatory Directorate that is responsible for the enforcement of Acts, Regulations and Local Laws. It includes legal and governance advice and administration; organisational risk; leasing and property management; and contracts and tender management. It also includes Council administration; marketing and communications; civic functions and citizenship; economic development and advocacy; Human Resources; (including payroll, training and occupational safety and health); Records Management and Customer Service.

Analysis of External Environment

The City is situated in the south west of the Perth Metropolitan Region, approximately 30km from the Perth CBD. It is a unique community, set among extensive native bushland and public open space. The City is currently undergoing rapid growth with population, investment, further development of industry, and significant economic development opportunities. Western Australia’s premier industrial area, the Kwinana Industrial Area, whilst still generating substantial income for the State’s economy, has recently experienced a decrease in revenue due to the downturn in the mining sector. The City’s local government area is bounded by the Indian Ocean to the west, the City of Cockburn to the north, the Shire of Serpentine-Jarrahdale to the east and the City of Rockingham to the south. The City’s local government area boasts many natural features such as coastline, native bushland and wetlands as well as its namesake heavy industry base.

The City’s population is diverse, and of the 51,746 estimated to be living in the City in 2021:

- 34.4% were born overseas (UK 8.7%, New Zealand 5.2%, Philippines 4.5%, India 3.2% and South Africa 1.4%);
- 19% do not speak English as a first language at home;
- 48.1% of the population have lived in Kwinana for less than 5 years (this is consistent with the City’s rapid growth);
- 32 years is the median age;
- 11.3% unemployment;
- 45.1% of residents over 15 have completed year 12 (or equivalent);
- Our population is forecast to grow to 62,900 in 2026, 75,300 in 2031 and 85,200 by 2036; and
- The fastest growing suburbs will be Wandi, Mandogalup, Casuarina and Wellard.



As part of the development of the City's Strategic Community plan, there is a requirement to consider the growing community in areas such as:-

- Matching infrastructure provision with growth;
- Generating more local jobs;
- Improving public transport; and
- Increasing community facilities and opportunities.

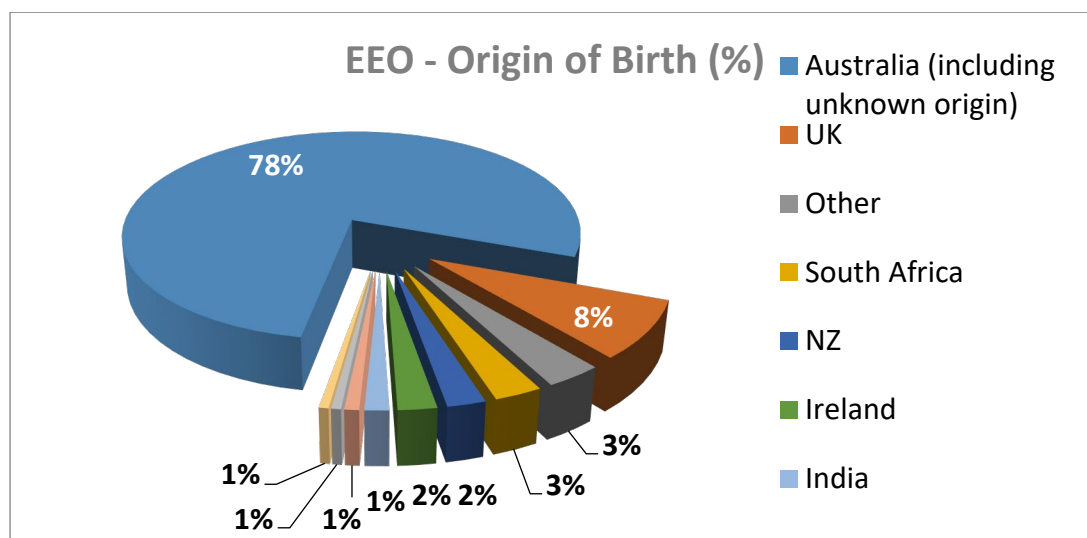
These considerations require the managers to identify future resourcing requirements and challenges to deliver on the Strategic Community Plan outcomes and form part of the analysis of the future workforce needs.

Workforce Profile

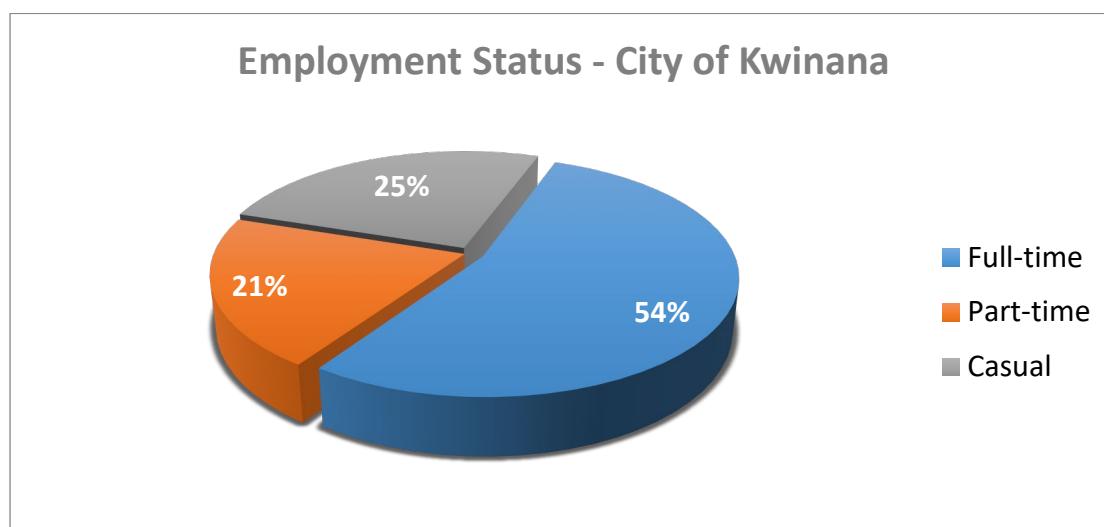
The data that has been collated for the workforce plan is current as at 31 January 2021. At this time, the City had a head count of 361 staff. Of those 361 staff (and therefore substantive roles), an additional 81 secondary roles were undertaken by employees with two or more positions. (Noting, 80 of the secondary positions were of a casual basis and one part-time status. All of these secondary positions are within the Community Engagement Directorate, with 82.72% being based at the Recquatic centre).

Workforce Cultural Diversity

The City's workforce is predominantly Australian born (77.84%) - it should be noted that employees who have not identified their origin of birth have been recorded in this category. Of the 22.16% of employees born overseas, they include those from the United Kingdom, South Africa, New Zealand, Ireland and India. This aligns with the diversity of the Kwinana community.

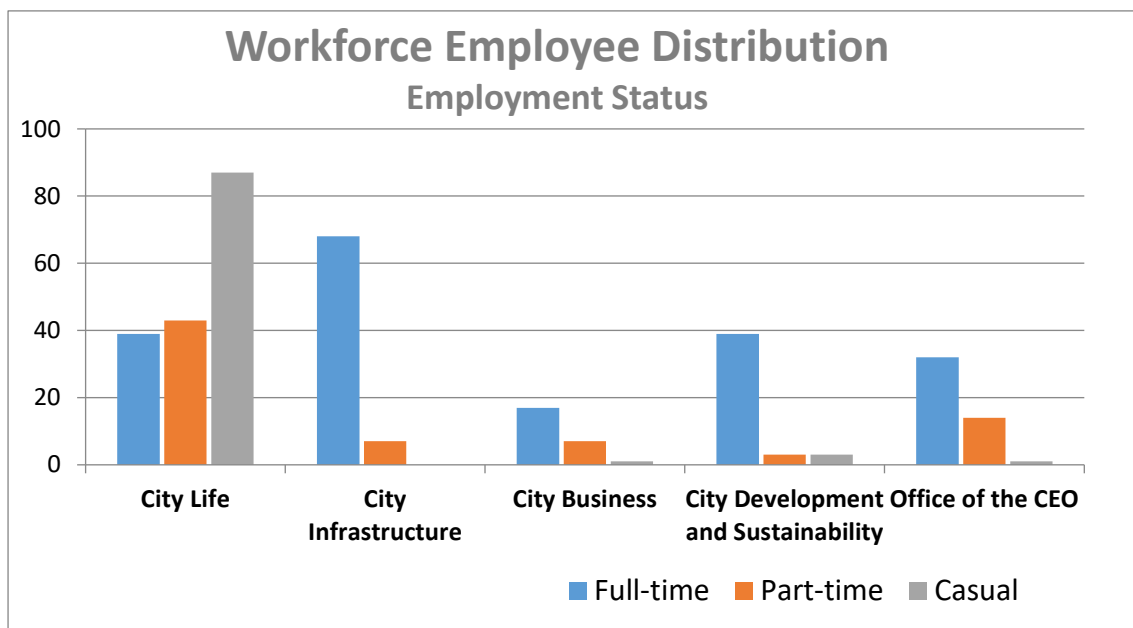


Employment Status - City of Kwinana



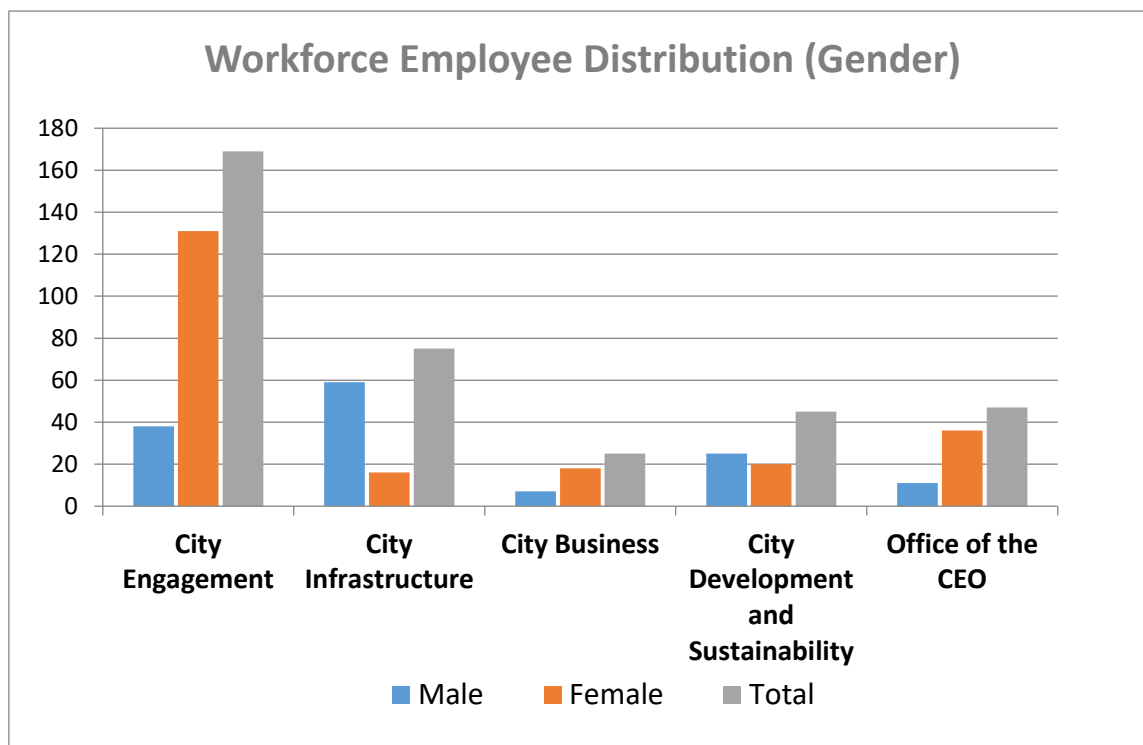
Workforce Employee Distribution - Employment Status

Of the 361 employees being employed by the City, employees are distributed between five directorates with City Infrastructure having the highest amount of Full Time employees 68; City Life having the highest amount of Part Time 43 and Casual 87 employees. These splits can be attributed to the nature of services offered by the departments and are unlikely to change dramatically. (Note: there has been a reduction in the number of casual employees as there has been a transition to part-time status.)



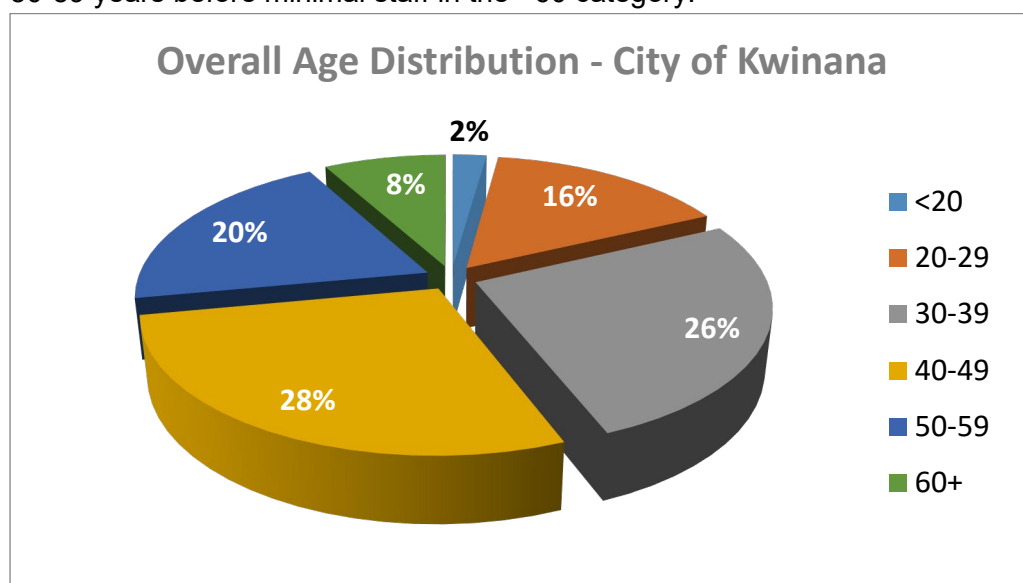
Workforce Employee Distribution (Gender)

City Life has the highest amount of female staff (131) whilst City Infrastructure has the highest amount of male employees (59). This can be attributed to the nature of service and gender inclined work carried out by these two directorates; City Life - Family Day Care, Community; City Infrastructure - Operations Depot, Engineering.

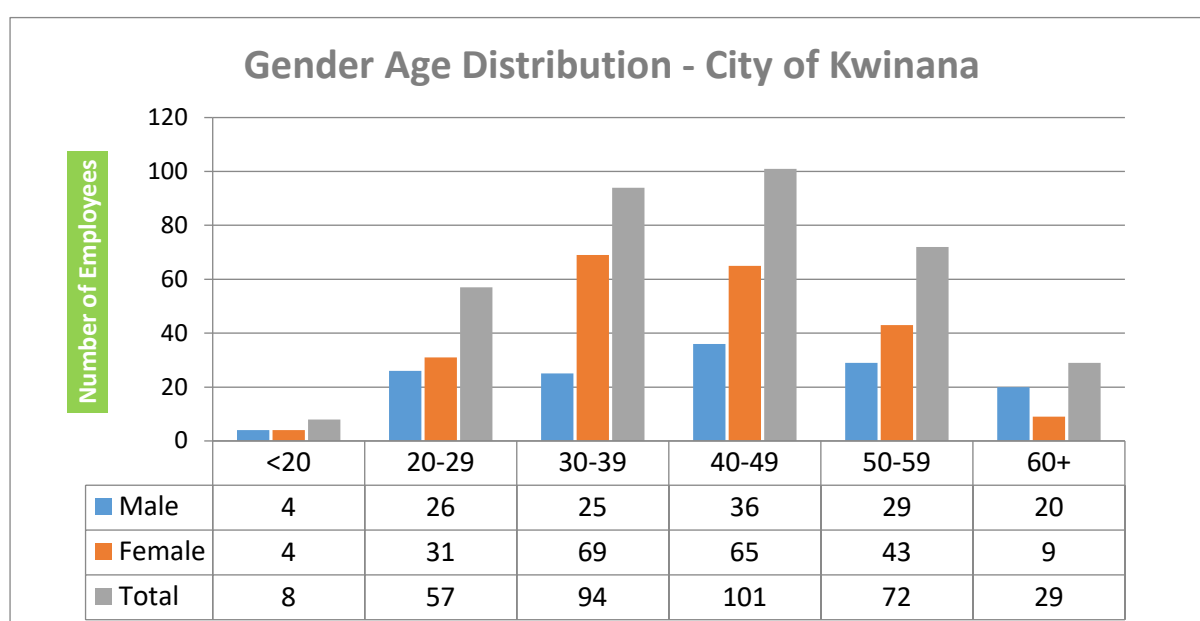


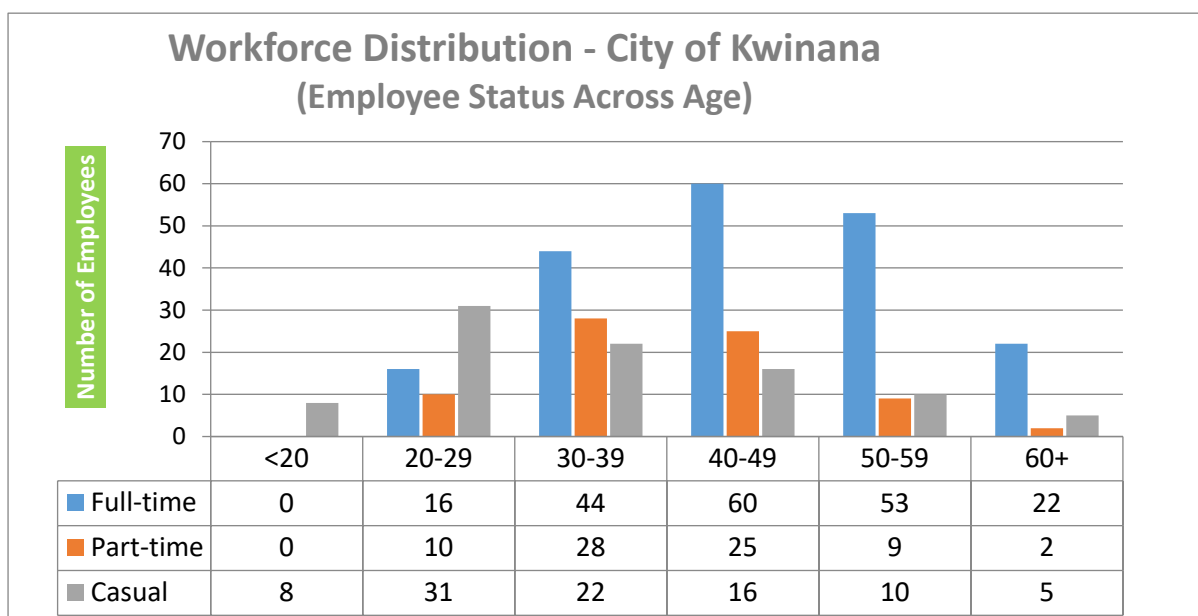
Overall Age Distribution - City of Kwinana

Gender distribution is 61.22% female and 38.78% male. It is also noted that both the female and male employment peaks between 40-49 years of age. There is a trend towards middle aged staff. This is to be noted as it demonstrates the need in the coming years for further implementation of strategies to deal with an ageing workforce. Full Time employment is highest within the 50-59 and 40-49 age groups and declines after 60 years. The moderately large amount of staff in full time employment during the age of 50-59 can be attributed to the rising costs of living and the rising retirement age. This age trend for the casual employment group indicates that there is a slow decline after the age bracket of 20 -29. Part time employment on the other hand is highest at 30-39 and 40-49 years which decreases during 50-59 years before minimal staff in the <60 category.



Gender Age Distribution - City of Kwinana





Gender distribution in Senior Management roles

The City has achieved a good balance in gender equality in senior management roles.

- CEO - 1 Male
- Directors - 1 male, 3 females (1 female on extended leave)
- Executive Leadership Team (Comprising CEO, Directors and Executive Assistant (Female) - 2 male, 4 females)
- Strategic Management Team - 11 male, 7 female along with the members of the Executive Leadership team. A total of 24 senior employees form the Strategic Management Team.
- The City of Kwinana Council currently has 4 female and 4 male elected members.

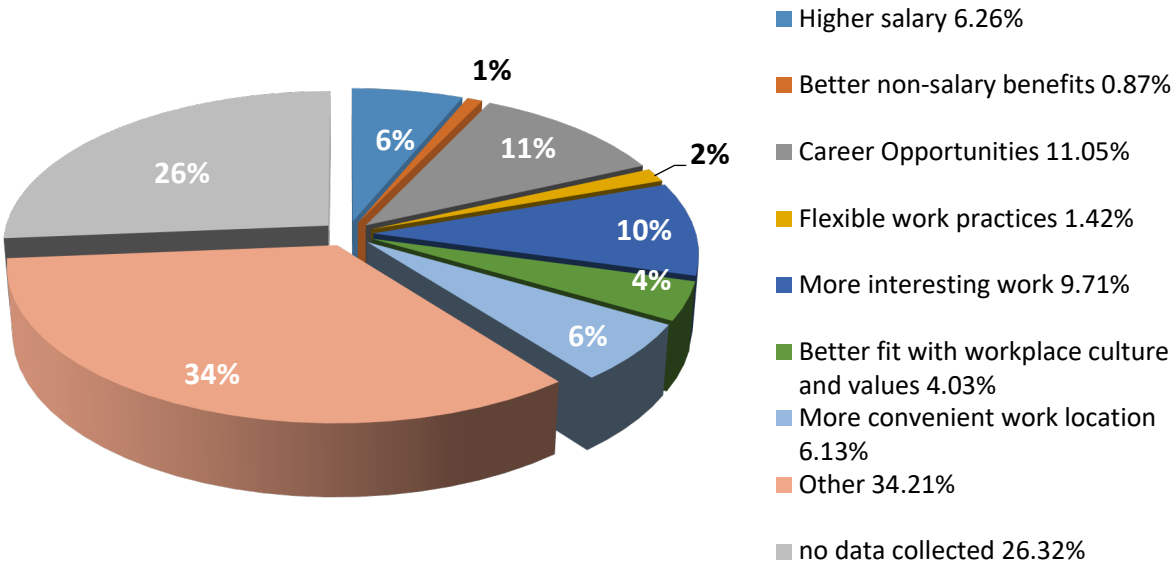
Gaps Identified (Age and Gender)

The most significant impacts of an aging workforce will be borne predominately by those areas with higher gender concentrations. It is found that whilst the male gender fill 85.96% (M:49, F:8) of positions in the Operations Depot, the female gender occupy positions in several other areas in the City including; Family Day Care (M:0, F: 11 - Percentage of Females: 100%) and Finance (including Rates) (M:0, F:13, Percentage of Females: 100%). The provision of access to flexible work arrangements particularly in female populated departments will become increasingly important in securing long term retention from this gender (female) group.

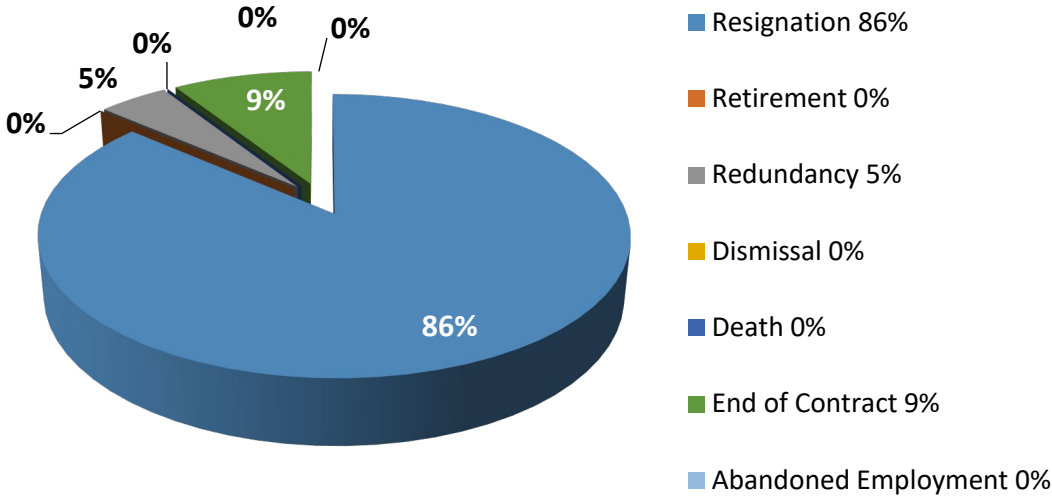
Tenure

The majority of employees at the City have been employed for a period of less than 5 years (53.19%). Using the data gained from the 2020 exit interviews, it is clear that employee tenure is impacted upon by many external factors such as better career opportunities, a more convenient work location, higher salary and more interesting work. From the data collected, employees often gave more than one reason for their leaving the City. The City endeavours to interview all employees who submit a resignation. (Noting: during the 2020 calendar year 86.36% (38) employees of Employee Terminations were through submission of a formal resignation, 9.09% (4) with their contract ending and 4.55% (2) employee's position was made redundant).

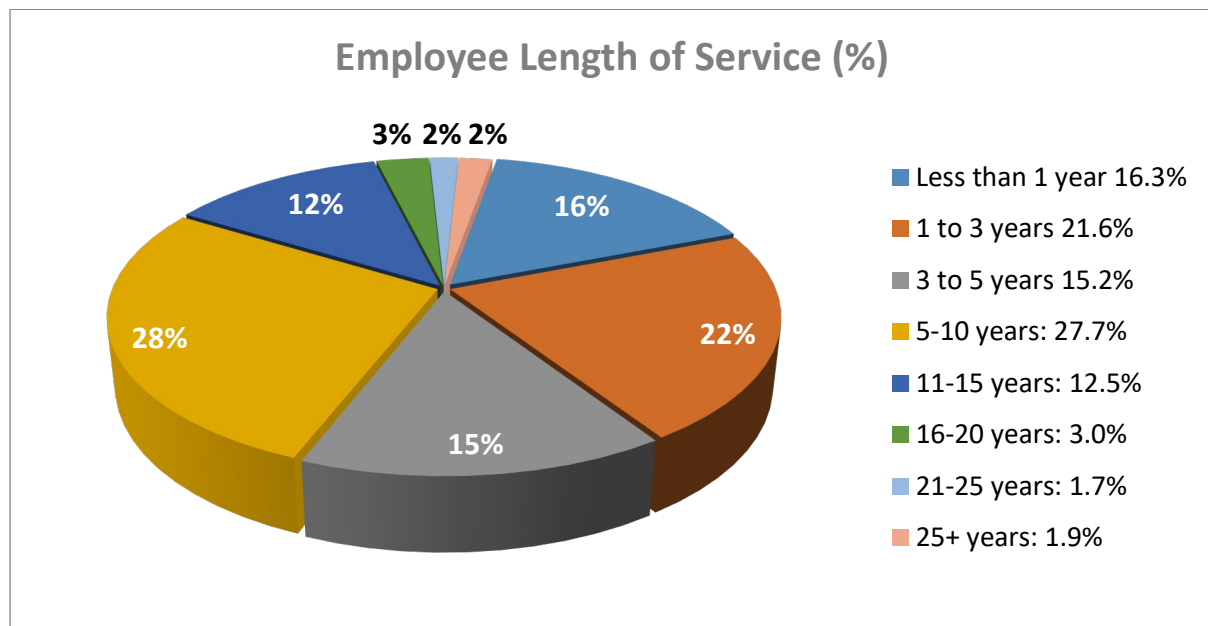
Reason for Leaving - Exit Interviews



Type of Termination



Employee Length of Service



Employees' Classifications

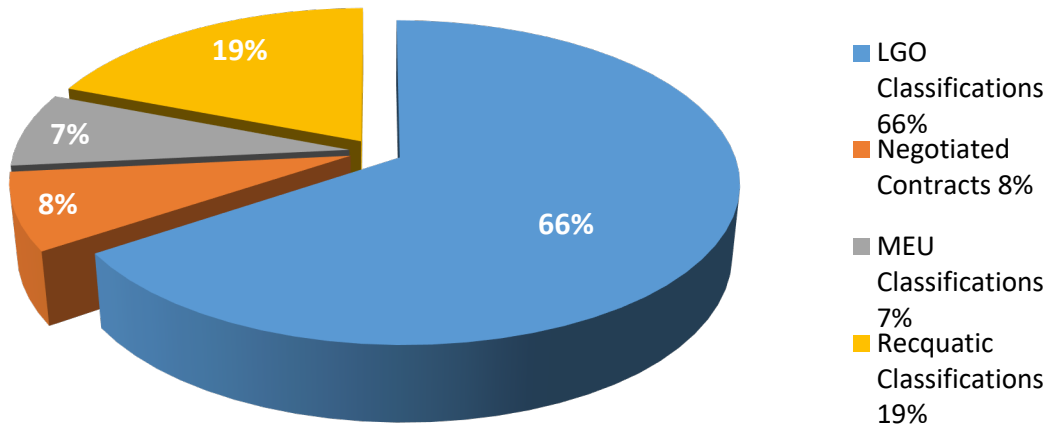
The City's employees are either engaged via the City of Kwinana's current Enterprise Agreement or the employee has entered into a negotiated employment contract with the City. Included in the City's Enterprise Agreement are three (3) different classification scales and rating level based on the areas where the employees are engaged. These being:- Local Government Officers (LGO), Operation Depot workers (MEU) and Recquatic employees. Employees engaged via a negotiated contract arrangement are predominately senior officers. Total number of staff on negotiated contract is 7.76% (28 employees) of the workforce.

65.65% (237) of employees who receive salary and position levels are classified as Local Government Officers (LGO) under the City's current Enterprise Agreement. Of these, 16.88% (40 Employees) are in the level 3 category, 21.1% (50 Employees) within the level 4 category, 18.99% (45 Employees) within level 5 and 17.72% (42 Employees) in level 6.

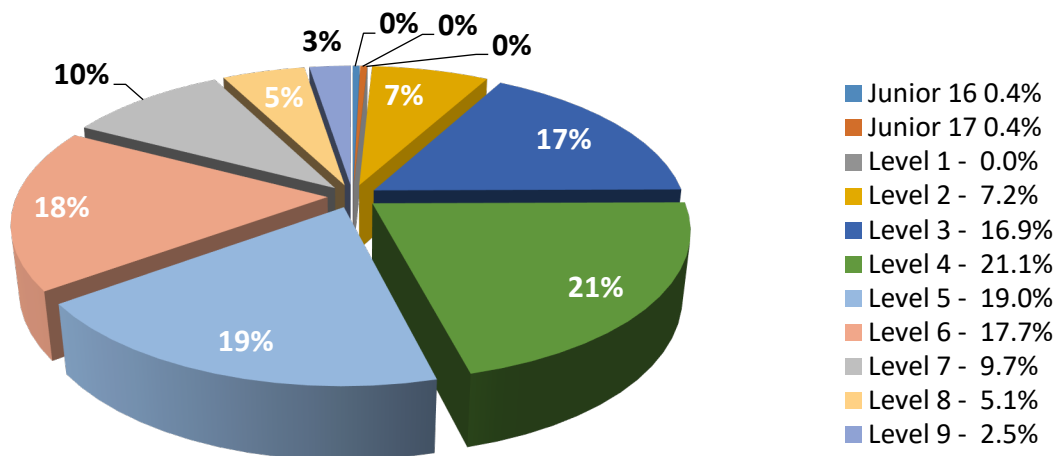
7.48% (27) of employees fall within the MEU classification. Of these, 25.93% (7) are in the level 3 category, 33.33% (9) within the level 4 category, 7.4% (2) within the level 4A category and 29.63 (8) at level 5.

19.11% (69) employees comprise the workforce engaged to work at the Recquatic Centre. Of these staff 18.84% (13) staff fall within level 2, 1.45% (1) fall within level 3, 52.17% (36) fall within level 4, 17.39% (12) fall within level 5 and 8.69% (6) at level 8.

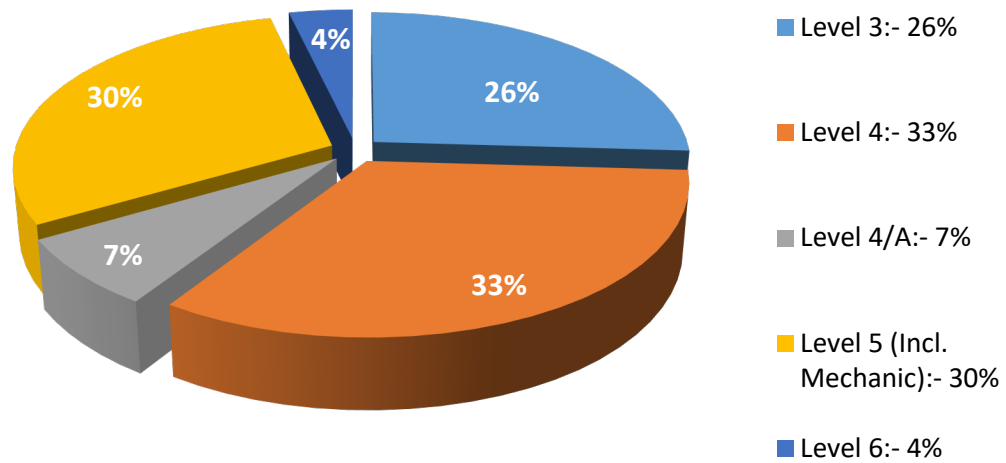
% of Employees in Salary Classifications



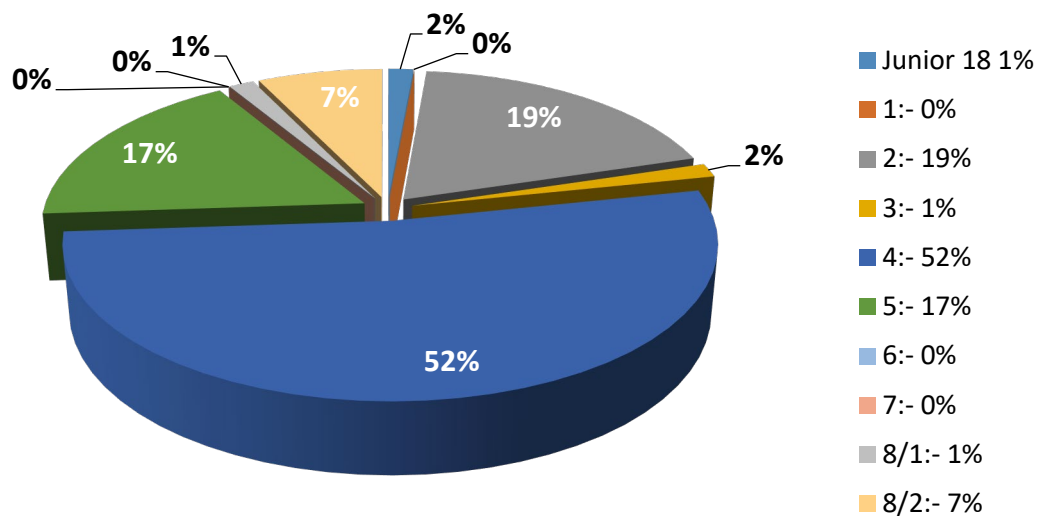
LGO Classification of Employees (%)



MEU Classifications (%)



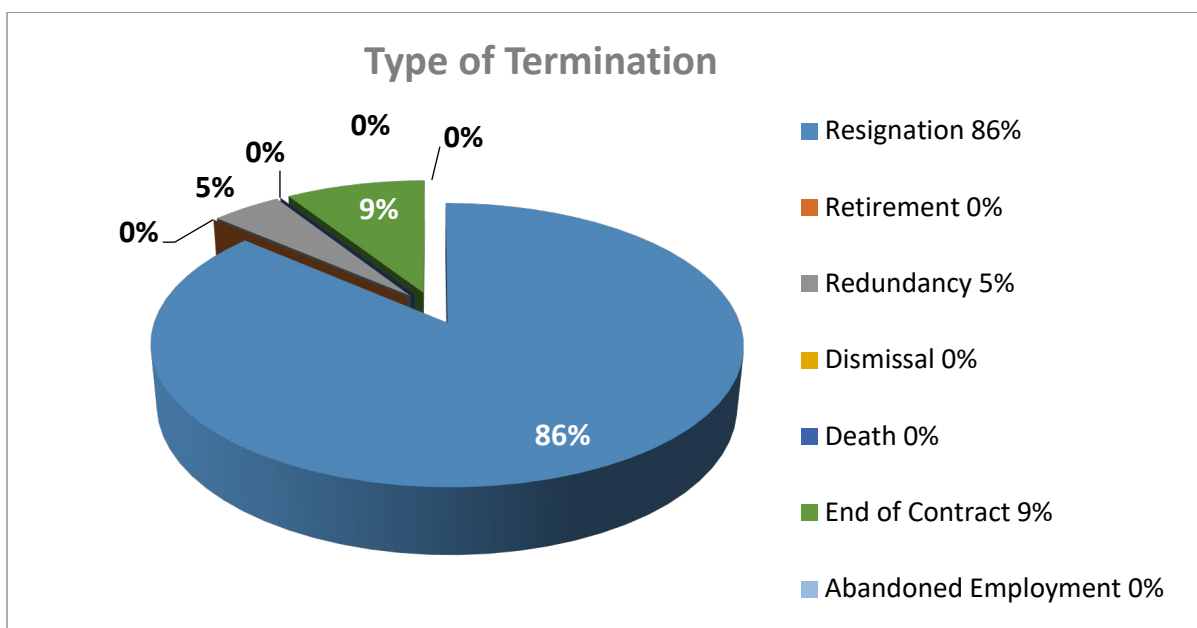
Recquatic Classifications (%)



Turnover Rates

This information is based on termination of employees who were either engaged on a full-time, part-time or contractual basis.

	2015	2016	2017	2018	2019	2020
Turnover Rate (nearest %)	14%	14%	16%	15%	16%	16%



Integrated Planning and Workforce Implications

All local governments are required by Section 5.56 of the *Local Government Act 1995* (the Act) to create a Plan for the future of their district. This requires every local government to have developed and adopted two key documents - a Strategic Community Plan and a Corporate Business Plan. Documented in the Strategic Community Plan are the priorities and aspirations that were developed in consultation with the community. Whilst the City's Corporate Business Plan provides clarity on the initiatives and services that the City is planning or implementing over the next five years, with emphasis on the delivery of the strategic priorities outlined in our Strategic Community Plan. These two key strategic documents are then underpinned by a number of informing documents including, but not limited to, the Long Term Financial Plan, Asset Management Plans, Workforce Plan and issues or area-specific plans.

A recent phased approach to the major review of the Strategic Community Plan (SCP) and Long Term Financial Plan (LTFP) was undertaken by the City. This involved engaging the Community to ascertain their vision for the future of Kwinana and the specific outcomes they would like to see. The top priorities that were identified in the first phase of engagement are conservation and environment, access to goods and services, the character and identity of Kwinana, enhancing playgrounds, parks and reserves and concerns about safety and security. With these community priorities identified, this gives a clear direction for the workforce plan priorities and subsequent staff resourcing of the appropriate departments that will be address the identified community needs.

In addition to identifying community priorities, the Council has determined their own priorities and are committed to the meeting the following outcomes, these being; to ensure the financial sustainability of the City, to increase assets renewal and to maintain levels of service to the community.

Future Challenges for the Workforce

In developing strategies to address the needs of the Community, it was important to recognise that the City will face a number of issues that could potentially and significantly challenge its ability to meet strategic objectives. For this cause, a Workforce Planning Activity was conducted in February 2021.

As part of the development of the LTFP (and associated budget for the coming financial year 2021/2022), the Finance department required participation from all Department managers and applicable Directors. It is important to note, the City's requirements to develop a financially sustainable budget and LTFP, given the financial impacts of COVID-19 on the Community and the City's statutory responses to the directions by the State Government with regards to a "rate freeze". These elements are required to be considered when assessing the financial ability to meet the City's workforce demands. The information obtained in this activity has been prioritised and inform the Workforce Plan.

During this activity with the Department managers, it was identified that many teams have recently undertaken a service delivery review. The City engaged external providers to conduct a service delivery and level review in certain areas of the organisation and in some of these areas the recommendations from the review have been implemented or are currently being progressed. (Note: not all reviews have been completed and the recommendations may have future implications for the workforce plan, not limited to resourcing levels but also considering the efficiencies and effectiveness of the current services provided in the areas under review).

Staff are continually fulfilling their job roles against the future changing demands of the workforce (which will include use of new technology as part of the projects to effectively and efficiently meet community expectations) therefore, a moderate amount of training and development (already offered) should remain. This has been identified in the preparation of the LTFP and annual budget with an allocation for training to meet this requirement.

In addition, the City has recognised there is a training need to optimise a consistent approach to the work practices across the organisation. The City will implement a City Leadership program with the outcome of the program to focus on ensuring a cohesive organisational culture and to empower all staff to be leaders working towards achieving common outputs which in turn meets the identified Community priorities.

Nature of Local Government Sector

Local government provides diverse roles and services all under one roof and hence, employs a wide scope of people from different professional backgrounds, experience and skills. This diversity, though culturally beneficial, requires measurable time by senior management to close gaps within the organisation.

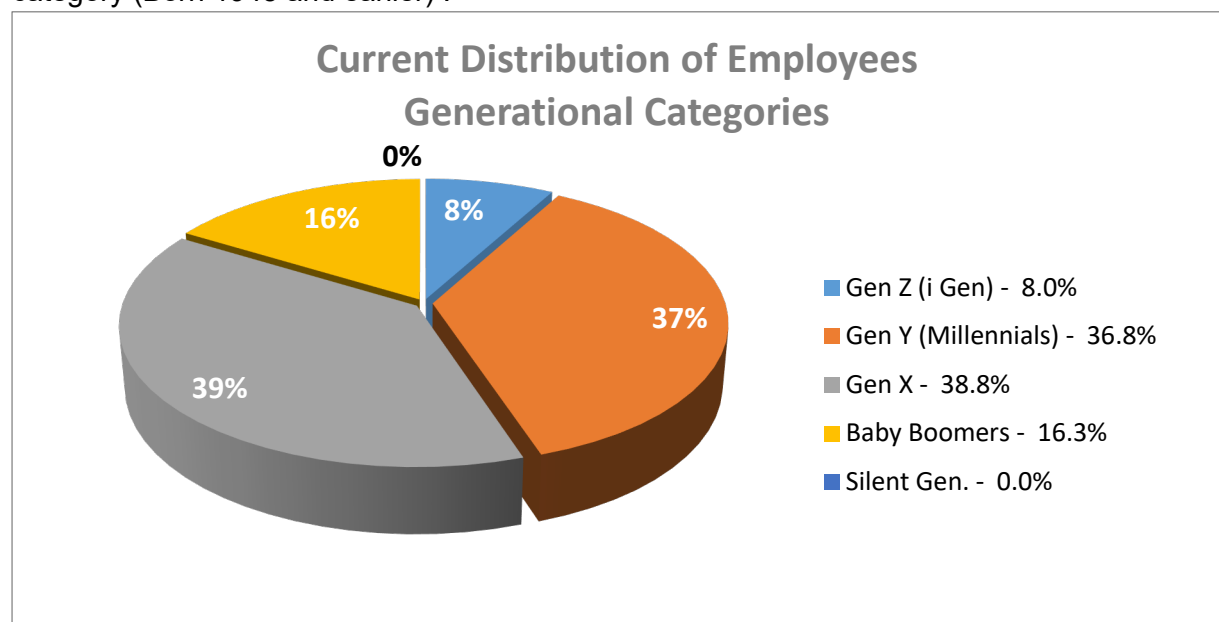
The nature of local government employment is also subject to political shifts. Changes in federal, state and local government may often impact the direction of the organisation. The lack of political stability and increase in uncertainty may deter individuals from applying for jobs in the local government sector. During what appeared to be the imminent Local Government Reform, the City lost a wealth of experience and knowledge through departures of several senior staff. After a complete analysis of the City's organisational structure and the future direction of the City, these gaps have gradually been filled with other senior employees who bring with them a diverse set of skills and experience. The City is actively implementing strategies developed to assist in the retention of employees, particularly at senior management level.

Whilst traditionally local government has not been a strong competitor with the private industry, for reasons such as higher salary offering and career progression, the recent downturn in the mining sector did have an impact on the number of potential candidates for some of the vacant roles. For example, some of the operational roles have seen applicants with engineering degrees applying for traditional 'blue collar' labour intensive roles. However, the mining sector is beginning to "recover" with some of the labour intensive roles now becoming attractive to City employees. The City is currently working towards new, tailored classification system which is aimed at aligning the assessment of all roles within the organisation.

Ageing Workforce - Generation Difference

Although aging projections do not specifically nor directly infer that older employees will retire at any sooner time, there are known potential risks associated with projected departure of older employees on the organisation's service delivery.

The following chart illustrates the current distribution of employees against generational categories. It is found that 36.84% of City's employees belong to the Gen Y(1981 - 1997), 38.78% to the Gen X(1965 - 1980), followed by the Baby Boomers (1946 -1964) at 16.35%, 8.03% to the Gen Z (1998 - 2010) and with no employees who fall in the Silent Generation category (Born 1945 and earlier) .



GEN Z

There are 29 employees that fall within the Gen Z (i Gen) age bracket, of which 28 are under Casual employment and one part-time employee. Of the 29 employees 19 are female and 10 are male.

GEN Y

There are 133 employees employed by the City of Kwinana who belong to the Gen Y category. This comprises a total of 33 casuals, 61 full time and 39 part time. Of the 133 employees, 46 are males whilst 87 are females.

Of these, it is noted that organisationally, 51.13% of Gen Y employees work within City Life directorate, 15.04% within the City Infrastructure directorate, 15.78% in the Office of the CEO, 10.53% within the City Development and Sustainability directorate with the remaining percent (7.52%) in the City Business directorate.

GEN X

There are 140 employees who belong to the Gen X category. This comprises a total of 91 full time, 27 part time and 22 casuals. Of the 140 employees, 51 are males whilst 89 are females.

BABY BOOMERS

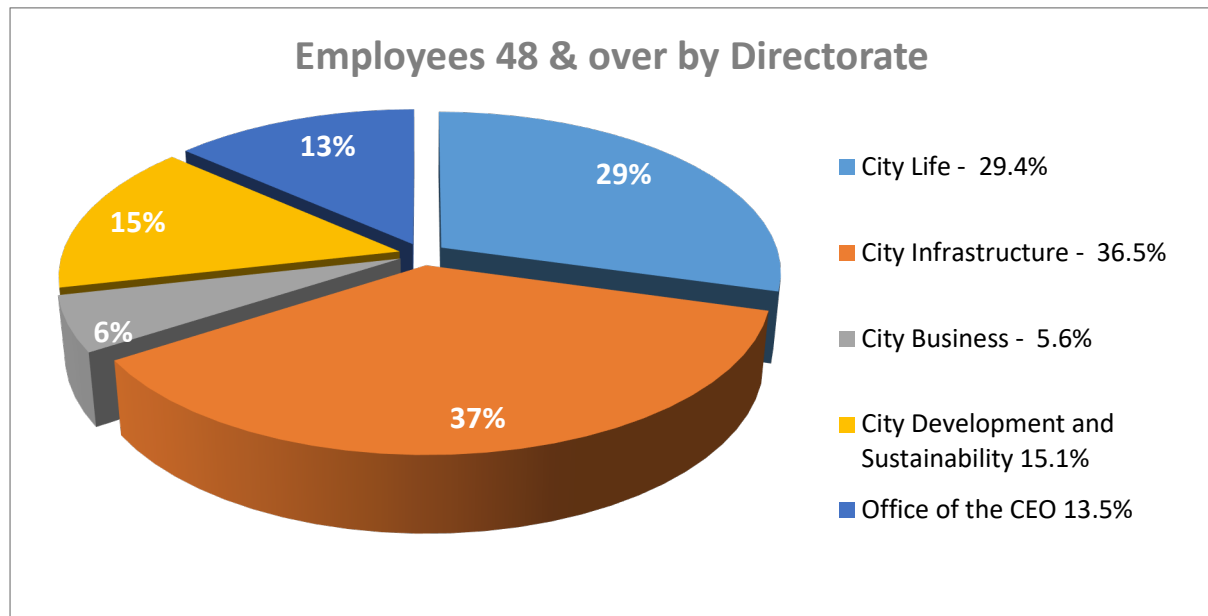
There are 59 employees in the Baby Boomer generation period. This comprises a total of 43 full time, 7 part time and 9 casuals. Of the 59 employees, 33 are males whilst 26 are females.

In summary, it has been reported that the Australian labour market has begun to see an exodus of skilled employees. Of special note is the exit of employees belonging to the baby boomers generation. Therefore, strategies to address the continued exit of qualified employees aged 48 and above must be taken to ensure that the workforce not only adds to it an increase in younger employees, but that it maintains a balance of suitable younger, mid and mature aged personnel.

Employees 48 and over by Directorate

Currently 34.9% of the City's workforce is 48 years of age or over. Of this, 52.38% are females.

It is envisaged that if the current status quo of employees continue, the impacts of workforce aging will be most significant within the directorates of City Infrastructure and City Life.



Identified Skills Shortage and In-Demand Industries

Australian jobs are changing as new technologies are introduced, businesses find new ways of working, and as we respond to challenges like COVID-19. This will lead to new jobs being created, and new skills that may be needed for existing jobs. The Australian Government release a Skilled Occupancy List (SOL) which is updated regularly by the department of Home Affairs (DHA). The following Industry specific areas have been listed as being in demand:

- Health Care and Social Assistance (Registered nurses, elderly and aged assistants, personal care staff and nursing help professionals that are most in demand);
- Software programmers (There is a vital need for software developers particularly trained in the user interface, web and back-end design, front end and full-stack developers);
- Construction workers (Includes electricians, carpenters, joiners and plumbers and a demand for non-skilled labour);
- Education and Training (Specifically, secondary school teachers for regional areas);
- Management Professionals (In the areas of advertising and accounting);
- Mechanics (Specifically specialist areas such as automotive electrician, automatic transmission mechanics and automotive air-conditioning mechanics);

- Skilled trades (Trades such as metal machinists, sheet metal workers, and welder, fitter and metal fabricators);
- Farmers (Specifically temporary farmworkers for tasks such as crop picking);
- Mining Workers (Specifically geologists, mining engineers, drill and blast operators, boilermakers and dump truck operators), and;
- Engineers (In demand are mechanical, industrial, electronics, transport and electrical engineers).

It is the areas of predicted growth that may impact on the City's ability to recruit suitable employees in some of the above listed sectors.

Technological Advancements

The local government sector is continuing to experience a shift in its use of better technology. In recent times, an increase and introduction of alternate methods to service delivery including greater use of information communications and technology such as email, internet and new software systems. Implementation of such technology has created a more efficient work environment. Research continues to suggest that the use of technology in the workplace will increase and better enhance innovative work practice as it plays an integrating part in the evolving workforce. The City has approved the purchase of a new Corporate Business system which will be transitioned over the next 18 months. This system will be capable of improving efficiencies and further enhancement to the processes presently undertaken in the City's current system. To date, the City has implemented interactive screens assisting with the delivery of presentations and facilitation of meetings and training and programs designed, using an interactive tool for developing the steps and actions required in a workflow (Promapp), a program for documenting when a delegation or authorisation is exercised (Attain), a new booking system utilised predominately when an external stakeholder requests to use a City facility (LYNKS) and the provision of a new program for the Library, to name but a few,

Additionally, the City has progressed their e-Recruitment system (Big Red Sky (BRS)) to a fully electronic on-boarding process. (Noting, the City of Kwinana was the first WA Local Government that utilises BRS to undertake the electronic on-boarding). This is consistent with the progression of City documentation, particularly forms, to be completed electronically.

The restrictions introduced by the State Government during specific phases of the COVID-19 recovery "roadmap" resulted in a change in the way the City was required to operate, specifically, working from home for "non-essential" workers. The portability of technology and access to platforms such as "Microsoft teams" and applications such as "Business Connect" permitted the organisation to "stay connected" and continue to provide services to the Community.

Cost implications for increase in staff

The City has a Long Term Financial Plan (LTFP) (20 years) as well as an annual budget cycle. Budgeting is performed throughout the organisation through to department level. The LTFP process included an analysis of expected staff increases as well as consideration to the predicted base salary increases and the national superannuation rises.

People management and development strategies as well as activities that support the policies, position statements and procedures guidelines are funded annually in the budget process. Funding is mostly centralised with the Human Resources department, especially funding for training, study, conferences and health promotion activities. Salaries and associated costs are domiciled to the applicable department or business unit. It should be noted, that the replacement of staff who exit the organisation requires a due diligence process whereby an analysis of the vacant role is undertaken so as to ascertain the continued requirement and currency of this role.

Staff forecast

Each year a forecast of future staffing needs is considered. This identifies employee positions that are required for the next 20 years with information from this costed within the Long Term Financial Plan. Proposed positions for the year ahead are included in the annual budget for this year. At the time of inclusion in the LTFP and budget, a justification for the new position is discussed, assessed and approved prior to the inclusion. The recently prepared 20 Year Long Term Financial Plan provides the following information relating to proposed new positions over the next 5 Years. It should be noted that several positions in the table are due to an increase to hours of existing positions.

Year	Head Count Information
2022	3 x F/T and 1 x P/T
2023	3 x F/T
2024	0
2025	2 x F/T
2026	1 x F/T

During the process of meeting all Department Managers meeting with Finance, there were an additional 9 position requests to be considered over the next 5 years. These requests included new and increase to hours for existing roles. After consideration, it has been determined that, at this point, these requests are unable to be met.

Strategies to meet future Workforce needs

Analysis of the current workforce and the implications of the City's Strategic Community Plan has identified several areas that will have future workforce implications. These implications have been reinforced during information sessions with departmental managers and the Executive "Leadership" team.

The major challenges identified being:

- An ageing workforce
- Staff Retention
- Skills shortage
- Responding and adherence to legislative compliance
- Promotion of a work culture that supports career opportunities and provides interesting/diversity work
- Managing (and where practicable) meeting community expectations with regards to delivery of services and infrastructure.

All of this to be achieved while maintaining financial sustainability and operating in a legislative and environmentally sustainable framework.

The most significant workforce issues relate to “dealing with an ageing workforce” (and replacement of these staff with suitably qualified employees) and “providing career opportunities” in order to retain staff. Therefore the key strategies to achieve the desired outcomes include:

- Attraction, selection and recruitment of suitably qualified staff;
- Retention of existing staff through career/succession planning, training and development opportunities and if necessary assessment and review of current positions to ensure validity and currency of roles (and therefore possible redesign);
- Establishment and further enhancement of a culture that supports continual improvement (through consultation and feedback from staff); and
- Continual review of the City’s remuneration, recognition and reward systems.

Council and HR policies in place

The City has a framework of values, formal policies, position statements, guidelines and procedures which cover the full range of human resource issues and support the City’s strategies. The documents are widely available through the Staff Intranet, the City’s document management system and via hard copy on request with Council policies available on the City’s website. The formal Council approved policies include:

- Code of Conduct
- Equal Employment Opportunities
- Health and Safety
- Legal Representation
- Record Keeping for Employees
- Local Employment Solutions

In addition to the above listed Council policies, the City has numerous Human Resources (HR - Internal policies), including:

- Acting and Secondments
- Care of Visitors
- Celebration and Recognition
- CEO and Community Projects
- Children in the Workplace
- City Vehicles
- Deferred Salary Scheme
- Disciplinary Action
- Drug and Alcohol
- Employee Defence Forces Reserves Support
- Employee Performance Management
- Employee Recruitment and Selection
- Employee Uniforms
- Employer Salary Packaging
- First Aid Officer Appointment
- Flexible Working Arrangements and Working from Home

- Grievance Management
- Higher Duties Allowance
- ICT Acceptable Use
- Learning and Development
- Leave Management
- Mobile Phones, Data and Usage
- New Staff Induction
- Occupational Safety and Health (OSH)
- On-call and Re-call Arrangements
- Pre-employment medicals
- Police Clearance
- Recreation Facilities use for Employees
- Redeployment - Retaining and Redundancy
- Relief Employees
- Secondary Employment
- Service Pay
- Social Media Guidelines
- Study Assistance
- Violence Prevention
- Workplace Behaviour - Harassment, Discrimination and Bullying.

These Internal HR Internal policies support and enhance the strategies of the Workforce plan and are also assist plans such as the EEO plan and Corporate Training Plan. Policies at the City are formally reviewed on a regular basis.

[An ageing Workforce and staff retention](#)

Analysis of data revealed that 34.9% (126 employees) of the City's total workforce is of the age of 48 or above and the future workforce implications will need to be addressed. However, the data that is most notable and of the highest priority is the extensive experience that could be lost within a seemingly short period. There is no longer a fixed retirement age in Australia with the majority of people choosing to retire when they become eligible for the Age Pension or can gain access to their superannuation.

Whilst there is a need to appropriately address the critical loss of skills through the ageing workforce, other relevant information should be considered at the same time that has implications for all age groups. Other influencing factors for ageing employees is a requirement for the organisation to provide flexible working arrangements for those employees who might be caring for elderly parent(s). This information, coupled with the ageing workforce projections will be addressed through the City's informing strategies being:

- Ageing Workforce Strategy;
- Attraction, Selections and Recruitment;
- Retention; and
- Succession planning that encompass key actions and projects such as:
 - Phased retirement program/policy;

- Monitor market trends in remuneration and conditions offering packages that are competitive;
- Measure employee satisfaction and incorporate results;
- Continue to improve on exit processes and ensure emerging trends are addressed;
- Continue to identify and improve the implementation of individual staff training programs identified through the Annual Training Needs Analysis; and
- Develop and implement career succession plans.

In May 2018, the City's Ageing Workforce Strategy was adopted by Executive and then communicated to senior management. Included in the strategy is an action to assist employees to plan for their retirement. Professionals working with people to prepare a plan, strongly suggest that this preparation commence as early as 40 years of age. The City will be offering "preparing for retirement awareness information sessions" to interested employees in 2021 as a "pilot" session.

Addressing the Skills Shortage

As previously mentioned in this report, the areas of growth employment have been predicted for the next 5 years by the Australian Government's Skilled Occupancy List (SOL) as being in the following sectors:

- Health Care and Social Assistance;
- Professional, Science and Technical Services (major areas of contribution is expected to be engineering, computer system design, advertising, accounting and related services);
- Construction;
- Education and Training (specifically in the areas of adult and community education); and
- Skilled trades (including specialist mechanics and mining related trades).

The impact of growth in the above areas may require the City to consider attractive remuneration package(s) and/or additional non-salary benefits to be offered to entice suitable applicants. With regards to professional services such as engineering, computer system design and building surveyors, consideration to engaging either undergraduate or cadets in entry level positions to upskill and develop into the roles that potentially could be difficult to recruit in the open market.

The previously mentioned informing strategies being Attraction, Selections and Recruitment; Retention; and Succession Planning may go some way to assist any skills shortage.

Options for outsourcing

Both the potential difficulty to recruit for suitable applicants in certain sectors and the budgetary restraints of local governments, maybe resolved through outsourcing options. Should these situations arise in the future consideration could be given to assessing the City's current service delivery model (in these areas) to align more specifically to the community's needs rather than offering a traditional and long standing service delivery model. Also redesigning certain roles and exploring the market for contractual suppliers may address any gaps in the current market.

Legislative Requirements

The nature of Local Government is subject to political shifts and very often this will impact on the direction of the organisation. Additionally, the “Senior Management team” highlighted that there is an increasing amount of compliance legislation being handed down, in particular from the State Government. The introduction of changes to legislation and policies has in the past resulted in changes in procedures that impact on specific departments/roles. (e.g. requirements to have a number of plans such as the Public Health plan, Disability Access and Inclusion plan, Reconciliation Action Plan, to name but a few). Whilst on the whole sufficient lead in/preparation time has been allowed, the implications for the Workforce cannot be preplanned. However past experience has shown that the City would assess and review job design and the service delivery model to meet the requirements. The Workforce Plan will continue to evolve as it will be reviewed on an annual basis and the additional allowance will be considered at this time.

Promotion of a work culture that supports career opportunities

Based on the data relating to the reasons that employees have left the City, improvement is required in the area of staff development and career succession planning (11% of employees who undertook an exit interview listed this as an area on improvement). This is despite there being many examples in the City of staff that have progressed through the organisation. The continuing preparation and implementation of individual career development plans for staff and clear succession plans for individuals within each department is required. This activity will allow for staff to be provided with greater opportunities in training and development and now provide a long term career path. Through the shift in work culture it provides a greater diversity in work tasks and with a wide scope of duties it provides more interesting roles for staff.

Managing and meeting community expectations

The City is continually monitoring its workforce to adapt (where possible) to meeting the expectations of the community in the delivery of services and infrastructure whilst adhering to budgetary constraints.

The Strategic Community Plan provides direction for decision-making and use of resources for the City; provides long-term focus; and a basis for accountability. As the City continues to progress and evolve the Strategic Community and Corporate plans, it is highly probable that changes and amendments will be required and the implications of these will impact on the workforce. Again, as the annual review of the Workforce Plan is conducted adjustments will be required and included.

(Note: Also refer to Section 3 of this Workforce Plan).

Strategic Challenges and Priorities

Strategic Challenges

The City's focus is on transforming the organisation into one that puts the customer at the centre of everything that is done - a truly customer-centric organisation. The vision is an organisation that is modern, progressive, is responsive to change and ultimately contributes to a fairer society for our community.

Council six years ago went through quite a divisive amalgamation debate which was soundly rejected by the community. Key challenges in this environment include continuing to drive and influence regional and local development, looking at opportunities to enhance council collaboration and shared services and retaining our best employees.

Given the common issue of an ageing workforce across many local government areas, a key focus for Council over the next four years will be identifying and implementing succession planning strategies and facilitating the transfer of corporate knowledge. Coupled with this, the City will continue to foster an organisational culture in which its people are comfortable constantly reviewing the way they work, and are productive and effective in the face of frequent change.

Employment relationships have also evolved considerably compared to past Workforce Plans. For the first time, organisations like Council are maintaining services with at times generations of employees working side by side, in an environment where organisational loyalty and career longevity are no longer a priority for all employees. Multiple employers and careers during the course of an employee's working life are more common. Further, organisations like Council recognise that behaviours to support healthy, mature, trusting working relationships are just as important to our success as employees' technical and functional capabilities. The City recognises that its people are its greatest asset.

Strategic priorities

In the context of the challenges faced by Council, we have identified five strategic priorities pertaining to its people, with these forming the basis of the Workforce Plan. These priorities were developed to align and address behaviours and capabilities to achieve the community goals of the Strategic Community Plan and the vision for the City. The priorities align to the strategies and actions identified later in this Workforce Management Strategy.

Our five strategic priorities:

1. Aligned and active leadership
2. Right people right behaviour
3. All working together as one team
4. Empowered and effective teams
5. Systems and processes

Each of these priorities drive actions to be implemented across the organisation over the next four years. The model below reflects the links between priorities for our people, the Workforce Plan, the Corporate Business Plan and Strategic Community Plan.



Strategic Priority	Action	Year
Aligned and active leadership	<ul style="list-style-type: none"> Implement the tailored Leadership Program to staff across all levels of the organisation. Through the Leadership Program ensure that the skill development for all leaders focuses on building capacity within teams and enhancing change and conflict management abilities. Through both the Leadership program and the SDR process, identify coaching and mentoring opportunities to assist with career development and succession planning and are aligned to the organisational values. 	2021-2023
		2022-2025
		2022-2025
All working together as one team	<ul style="list-style-type: none"> Inform the various levels of management of workforce information through meetings and information made available via different mediums. Work with Communications team to prepare appropriate messaging. 	2021-2025
Systems and Processes	<ul style="list-style-type: none"> Continue to focus on the City's customer centric culture through the on-line training program. Include an action relating to the provision of customer service in all staff SDRs. Implement the new classification system which provides for one pay scale for all staff. Negotiate an Enterprise Agreement that has equitable and consistent entitlements for all staff. Ensure the City sources relevant and "value for money" training that aligns with the City's and staff requirements. Implement the City's Staff Retention Strategy actions. Implement the City's Ageing Strategy actions. Encourage staff to assess systems and processes for continuous improvements. Celebrate the improvements through the City's Staff Value, specifically, "Why not yes?" Continual review of the City's remuneration, recognition and reward systems. Implement Staff Wellbeing framework. Implement TechOne and new HR system. Ensure compliance with Work Health and Safety legislation, and continuously improve the City's safety performance through the delivery of the strategies contained within the Safety and Health framework and plan. 	2021-2025
		2021-2025
		2021-2025
		2021-2025
		2022
		2021-2025
		2021-2025
		2021-2025
		2021-2025
		2021-2025
		2022-2023
		2022-2023
		2021-2025

Right people, Right behaviour	<ul style="list-style-type: none"> • Ensure the City's HR recruitment processes remain current and valid - exploring alternative advertising platforms as appropriate. 	2021-2025
	<ul style="list-style-type: none"> • Ensure that all aspects of recruitment and the induction of new employees align with the organisational culture. 	2022-2025
	<ul style="list-style-type: none"> • Implement the City's new staff Code of Conduct, ensuring all staff are informed of this policy. 	2021
	<ul style="list-style-type: none"> • Undertake a cultural identification and development program for all staff incorporating culture mapping, survey and action plan. 	2022-2023
	<ul style="list-style-type: none"> • Develop a peer-driven, informal reward and recognition program that is instant, personalised and effective and can be used to acknowledge customer service excellence between employees. 	2022-2023
Empowered and effective teams	<ul style="list-style-type: none"> • Continue to promote the Staff Values through the Celebration and Recognition policy. 	2021-2025

Monitoring and Evaluation of Outcomes

The Workforce Plan is reviewed on an annual basis. The Manager Human Resources has primary responsibility for the execution, review and monitoring of the Workforce Plan. This will include the evaluation of the Strategies outlined in the table (below), with these being fed into the City's Corporate Business Plan. However, senior management, supervisors and all employees have a contributing role in maintaining a professional, well-trained and healthy workforce that it responsive to the Community's needs and aspirations.

In addition to this, the Human Resources Team Business plan includes various Performance Indicators and actions which are monitored and tracked. Reporting on the actions generated from the Integrated Planning and Reporting Framework are entered into the City's corporate planning software to be reported on in a variety different ways. Strategically important actions will be reported to back to Council on a quarterly basis. Actions within the Team Business Plans are reported internally on a monthly basis.