CITY OF GREATER GERALDTON WORKFORCE PLAN

2013-2017

INDEX

EXECUTIVE SUMMARY

The City of Greater Geraldton is a multi-faceted organisation providing the community with a number of functions and operations to support the diverse economy of fishing, mining agriculture and tourism. The City is a major regional centre of Australia's Coral Coast and is a significant employer within the local area, employing over 450 people in permanent fulltime, part time and casual positions.

The City of Greater Geraldton's Workforce Plan, has been developed to align the organisation's human capital with its strategic direction. The development of the workforce plan has been the result of analysing the current workforce, predicting future workforce needs, identifying gaps between the present and future, and developing human resources initiatives to assist in meeting the City's Strategic Community Plan and Corporate Business Plan.

This plan highlights the future challenges the organisation will face including a shrinking labour market, an ageing workforce and strong local competition for workers. However the plan also outlines a number of key strategies that will assist the organisation to overcome these challenges, including the development of clear career pathways, the implementation of cadetships and traineeships, and the implementation of succession planning for critical roles.

Through the City's workforce plan, the City is focussed on attracting, developing and retaining quality employees that have the skills, flexibility and motivation that will enable the City to deliver the Community's priorities.

INTRODUCTION

The City of Greater Geraldton's (the City) Workforce Plan aims to align the organisation's human capital with its strategic direction. The process analyses the current workforce, predicts future workforce needs and identifies the gap between the two, providing human resources initiatives to assist in meeting the City's Strategic Community Plan and Corporate Business Plan.

It is the City's intention for the Workforce Plan to comply with the requirements of the Integrated Planning and Reporting Advisory Standards of the Western Australian Department of Local Government.

It will achieve this by identifying:
- The current workforce profile
- The current workforce structure
- Gaps between the current profile and the City's future requirements
- Organisational activities to foster and develop the workforce to meet current and future requirements
- Establishing a budget for on-going workforce planning and development.

It is envisaged the outcomes achieved from developing and implementing this workforce plan will result in:
- An engaged workforce, working towards established goals with high performing teams as a platform.
- A workforce that is capable of meeting the needs of the City now and into the future.
- The City becoming a learning organisation.
- A plan that links into other HR strategies and organisational plans to ensure a consistent approach to people management at the City.

A number of recommendations have been made to attract, develop and reintain our staff to meet the needs of the City into the future.

The City of Greater Geraldton has a capable and committed group of employees who contribute in a meaningful way to their community. However, it is clear that the City and its staff face many workforce related challenges – some common to all industries, some unique to local government and some unique to the organisation itself. If the City is to attract, develop and retain a workforce that is capable of meeting

the myriad of challenges faced by our organisation, then it must invest in, support and motivate employees in significantly different ways than have been attempted in the past.

In addition to attracting, developing and retaining staff, the City has identified a number of actions to develop leadership and culture within the organisation for continuous business improvement. The City has developed a succession plan action plan, based upon key positions that are critical to the delivery of the Strategic Community Plan and the Corporate Business Plan.

The approach taken in the development of this Workforce Plan is consistent with Workforce Planning – the Essentials: A Toolkit for Western Australian Local Governments and the diagram below.

STEP 4 — Monitoring and Evaluation of Outcomes

STEP 1 — Analysis of Internal and External Environment and Workforce

WORKFORCE PLANNING

STEP 3 — Corporate Business Planning Strategies to meet Future Workforce Needs

STEP 2 — Strategic Community Plan Workforce Implications

ABOUT THE CITY OF GREATER GERALDTON

The 1st July 2011 marked a significant milestone in the development of the region with the amalgamation of the City of Geraldton-Greenough and the Shire of Mullewa to form the City of Greater Geraldton.

The new entity has 56 localities and seven wards: Port, Hills, Chapman, Champion Bay, Tarcoola, Willcock, and Mullewa Wards, with two councillors representing each ward. From 1st July until local government elections were held on 15th October 2011, the City was looked after by a 'caretaker' council made up of five commissioners.

The Minister for Local Government, Hon John Castrilli, endorsed the appointment of former City of Geraldton-Greenough Councillors Ian Carpenter and Neil McIlwaine and former Shire of Mullewa Councillors Nino Messina and Barbara Thomas as commissioners. The well regarded and highly respected Ron Yuryevich, Mayor of Kalgoorlie-Boulder, was appointed as the independent chairperson.

Tony Brun, former CEO of the City of Geraldton-Greenough, remained as CEO of the City of Greater Geraldton. Mullewa retained an office with Tom Hartman (the former Mullewa CEO) appointed as District Manager. A Community Advisory Committee made up of local people to help councillors keep in touch with the Mullewa community was also formed as part of the amalgamation.

On the 22nd April 2013 Mr Ken Diehm was appointed as the City's new Chief Executive Officer.

CITY- REGION VISION

A creative city-region which has a prosperous, diverse and sustainable community within an attractive Western Australian setting. In working towards this Vision, the City of Greater Geraldton will:

- Leverage our resources to provide a positive lasting legacy for all members of our community
- Be recognised as a powerhouse of the new economy, a community which people recognise for its vibrancy and amazing transformation. It will be a preferred choice to live, work and play.
- By 2021, have the capacity to sustain a population of 80,000 to 100,000 people. It will be the focal point for an active and vibrant region containing significant district centres to the north, south and the hinterland.
- By 2050, be Western Australia's primary regional city and a centre of global significance

ORGANISATION MISSION & VISION

A leading organisation that works in partnership with the community, industry and government to plan and provide quality services and infrastructure in a sustainable environment. The vision is for a smart city which has a prosperous, liveable and creative community within an attractive Western Australian setting.

- Culture - Vibrant arts, culture and education
- Environment – A sustainable, natural environment
- Social – A strong, healthy community
- Economy – A dynamic and resilient economy
- Governance – Active community leadership and engagement

ORGANISATION VALUES

Respect
- Treat others with consideration, courtesy and honesty
- Encourage and acknowledge effort and initiative
- Believe in the ability of others
- Recognise and acknowledge diversity and equal employment principles

Openness
- Share information and ideas
- Listen and provide feedback in a positive manner
- Only talk positively about others
- Take responsibility for own actions

Teamwork
- Work as a team and assist each other for the betterment of the City, its residents and visitors
- Provide a high level of customer service

Leadership
- Involve employees in decision-making
- Communicate plans and objectives
- Encourage learning and personal development
- Lead by example

Excellence
- Strive to learn
- Actively seek and evaluate new ways of doing things

1.   ANALYSIS OF INTERNAL AND EXTERNAL ENVIRONMENT AND WORKFORCE

STEP 4

Monitoring and Evaluation of Outcomes

STEP 1

Analysis of Internal and External Environment and Workforce

WORKFORCE PLANNING

Corporate Business Planning Strategies to meet Future Workforce Needs

STEP 3

Strategic Community Plan Workforce Implications

STEP 2
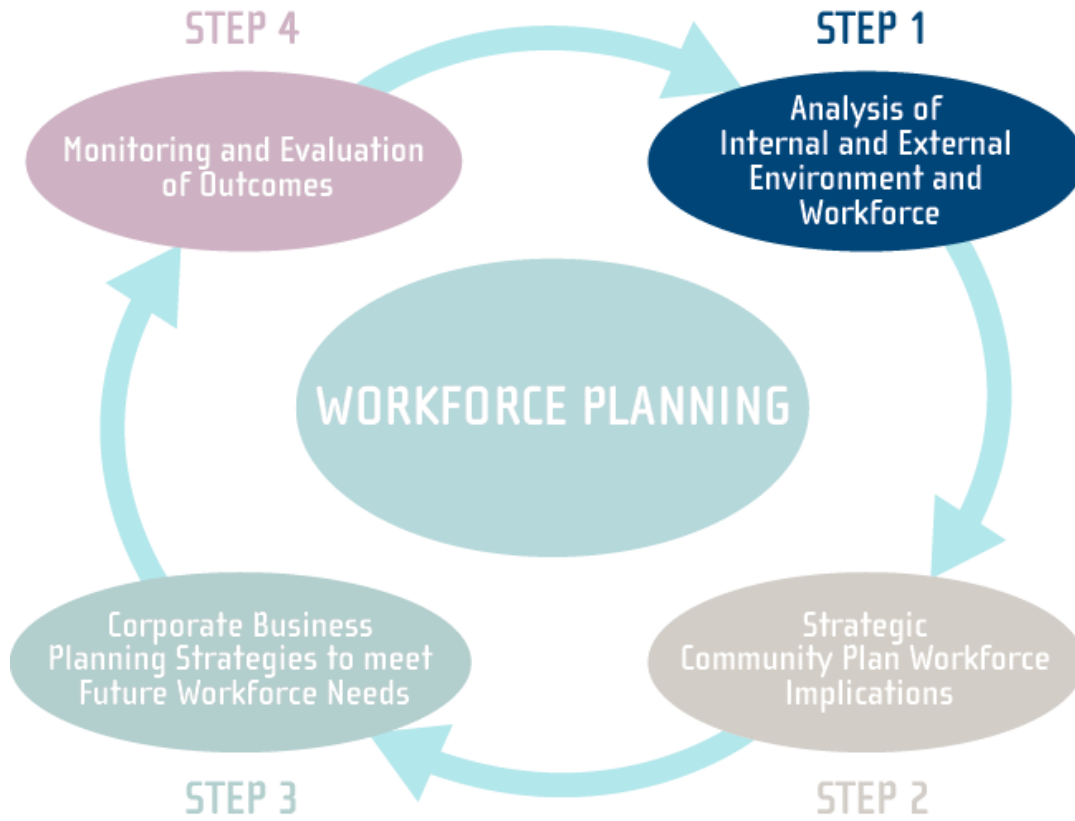
1.1. Organisational Structure

In 2012 the City amended its organisational structure after a review of key areas within the organisation. An assessment of how areas best fit to deliver services and to improve the organisational functionality was carried out and as a result, six divisional areas were determined, with their roles, objectives and outcomes clearly defined as below:

| Directorate	Departmental Objective	Key Departmental Outcome
Office of the CEO	• Effective organisational and community leadership and vision • Delivery of key priority initiatives • Management of reform outcomes with the Mullewa Community	Functional organisation with delivery of key initiatives and the effective implementation of the merger
Department of Treasury and Finance	• Deliver effective planning, budgeting, accounting and management of City finances • Effective planning, development, operation and control of expenditure and revenues for key economic assets including City land and the Geraldton Airport	A strong City financial position represented through credible, effective and timely reporting. Generation of net income from land assets to support finance needs for the City's capital development and renewal programs.
Department of Sustainable Communities	• Provide a proactive regulatory framework, timely processing of applications and a strategic development direction that more sustainably meets community / business expectations and needs.	Comprehensive strategic and policy frameworks supported by effective regulatory and compliance standards.
Department of Community Infrastructure	• Plan and deliver quality infrastructure to the benefit of the community for the long term	Comprehensive infrastructure plans and the delivery of projects on time, costs and quality measures
Department of Creative Communities	• Provide leadership in the field of Community Engagement and Constituent Centric Service; • Provide leadership and advocate for inclusive and equitable Social & Community Development and Social Services Delivery; • Lead the City's policy, strategy and participation in Arts, Culture and Heritage Events	A creative, engaged and empowered community reflected through positive and inclusive participation in community life.
Department of Organisational Performance	• To facilitate the implementation of best practice systems and processes and ensure the highest levels of compliance and governance	An effective and efficient organisation with a high standard of participation, governance and compliance
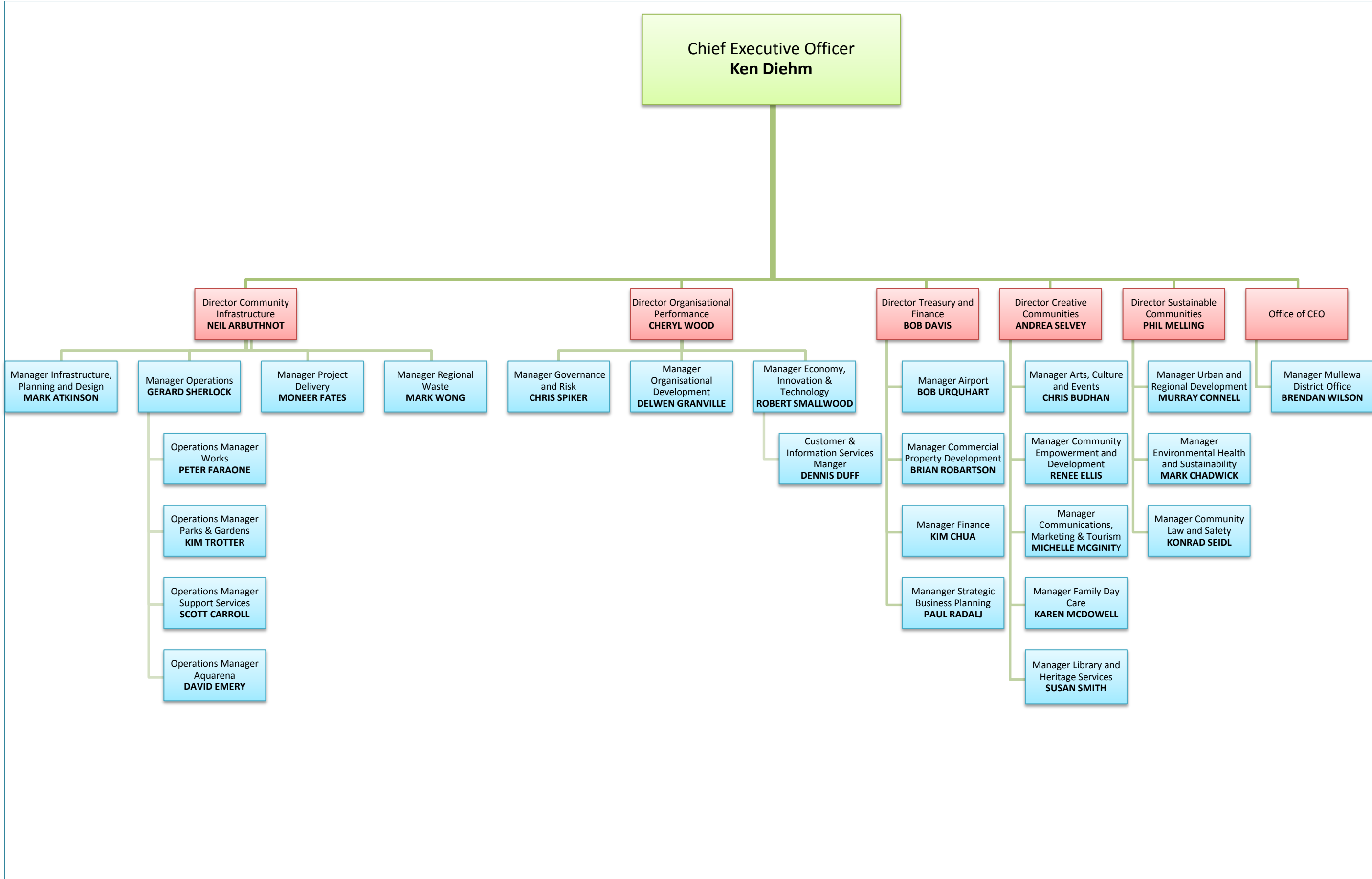
Chief Executive Officer
Ken Diehm

Director Community Infrastructure
NEIL ARBUTHNOT

- Manager Infrastructure, Planning and Design **MARK ATKINSON**
- Manager Operations **GERARD SHERLOCK**
  - Operations Manager Works **PETER FARAONE**
  - Operations Manager Parks & Gardens **KIM TROTTER**
  - Operations Manager Support Services **SCOTT CARROLL**
  - Operations Manager Aquarena **DAVID EMERY**
- Manager Project Delivery **MONEER FATES**
- Manager Regional Waste **MARK WONG**

Director Organisational Performance
CHERYL WOOD

- Manager Governance and Risk **CHRIS SPIKER**
- Manager Organisational Development **DELWEN GRANVILLE**
- Manager Economy, Innovation & Technology **ROBERT SMALLWOOD**
  - Customer & Information Services Manger **DENNIS DUFF**

Director Treasury and Finance
BOB DAVIS

- Manager Airport **BOB URQUHART**
- Manager Commercial Property Development **BRIAN ROBARTSON**
- Manager Finance **KIM CHUA**
- Mananger Strategic Business Planning **PAUL RADALJ**

Director Creative Communities
ANDREA SELVEY

- Manager Arts, Culture and Events **CHRIS BUDHAN**
- Manager Community Empowerment and Development **RENEE ELLIS**
- Manager Communications, Marketing & Tourism **MICHELLE MCGINITY**
- Manager Family Day Care **KAREN MCDOWELL**
- Manager Library and Heritage Services **SUSAN SMITH**

Director Sustainable Communities
PHIL MELLING

- Manager Urban and Regional Development **MURRAY CONNELL**
- Manager Environmental Health and Sustainability **MARK CHADWICK**
- Manager Community Law and Safety **KONRAD SEIDL**

Office of CEO

- Manager Mullewa District Office **BRENDAN WILSON**

1.2. Workforce Profile as at June 2012

Permanent Workforce

The City's permanent workforce represents 1.12% of the total work force within the Local Government Area. Council's permanent workforce comprises of 343 fulltime and part time employees. Currently employees are distributed across the organisation as follows:

Distribution of the Workforce Across Departments

% of Total Workforce (y-axis, scaled 0 to 40)

Department	% of Total Workforce
Community Infrastructure	35
Creative Communities	23.5
Sustainable Communities	14
Treasury & Finance	10
Organisational Performance	9
Office of the CEO	8
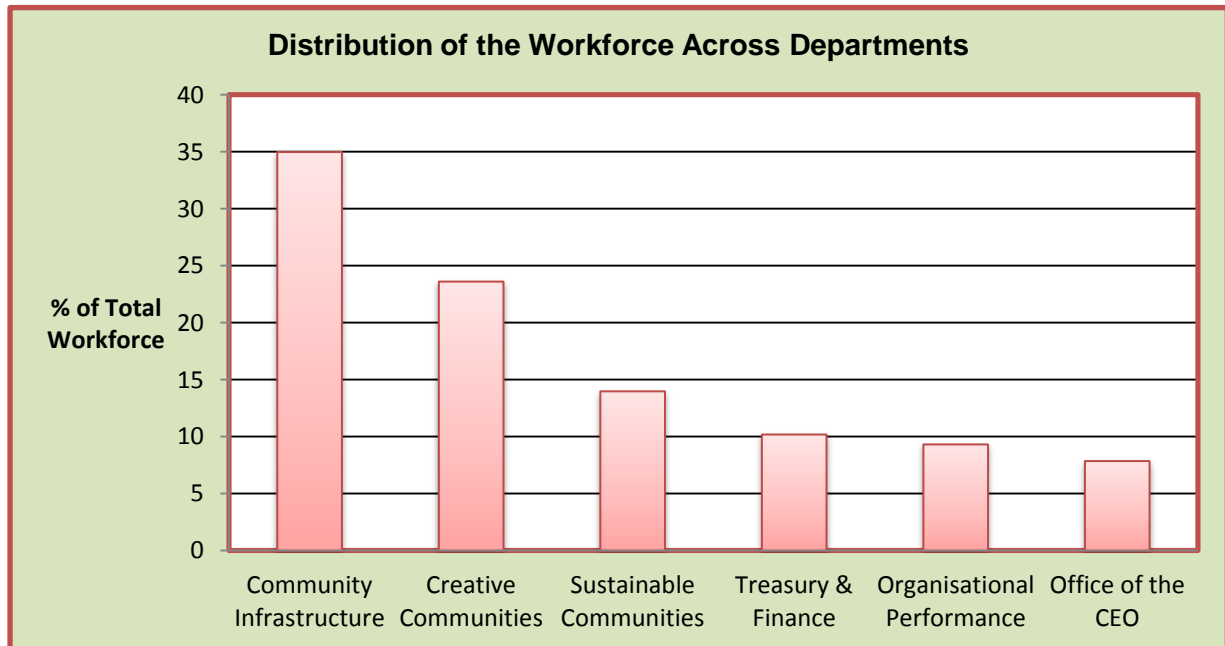
Casual Workforce

In addition to its permanent workforce, the City has an extensive pool of casual employees (160) supplementing the operations of the theatre, library, aquarena, visitor information centre, Queen Elizabeth II Centre and community development initiatives.

Distribution of Casuals Across Departments

% of Total Casual Labour Pool (y-axis, scaled 0 to 40)

Department	Male	Female
Community Infrastructure	11	20
Creative Communities	13	34
Organisational Performance	4	1
Treasury & Finance		
Sustainable Communities	3	7
Office of the CEO	5	6
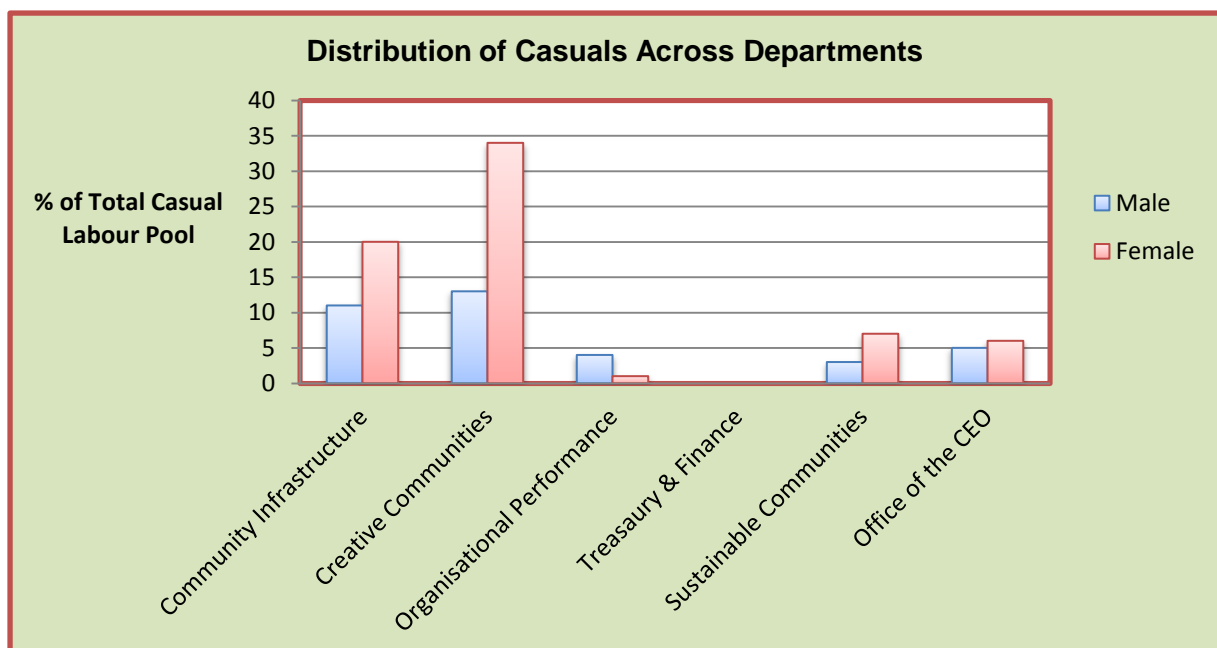
Casual Employees represent 27% of the City total workforce. Over 69% of the City's casual employees are female. The majority of the City's casuals are employed in the Community Infrastructure and Creative Communities Departments, which include teams such as the Aquarena and Queens Park Theatre which require large numbers of casuals.

Tenure

The longest serving male has 36 years' service and female has 24 years' service. The average length of service for all staff is 5.81 years. For males it is just over 7.2 years and for females it is just over 4.2 years.

Average Length of Service
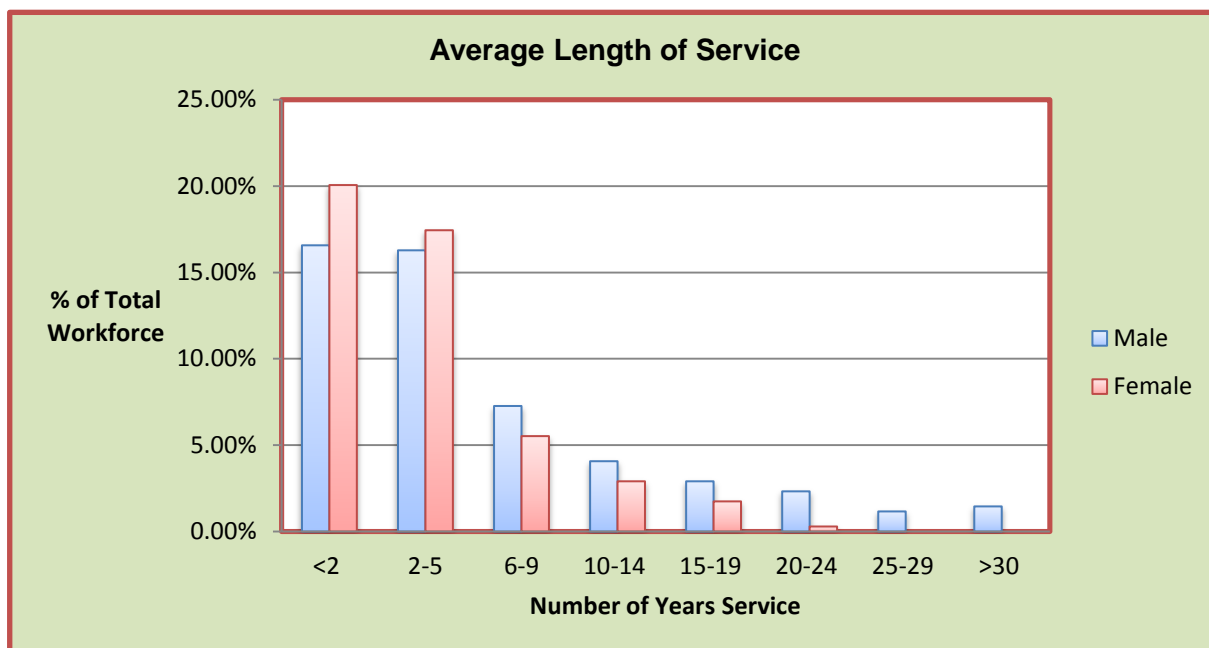
Turnover

The City of Greater Geraldton was created in 2008, as a result of an amalgamation between the City of Geraldton and the Shire of Greenough. In July 2011, the City then amalgamated with the Shire of Mullewa resulting in the creation of the City of Greater Geraldton. Since its inception in 2008, the City has undergone significant and constant change contributing to a high turnover of staff. From July 2011 to June 2012, there was 16.96 % staff turnover
The large turnover of staff has culminated in 36% of staff leaving the City before completing 2 years' service, and an additional 33% of staff leaving before completing 5 years' service.

% of Total Turnover by Department

■	Creative Communities
■	Community Infrastructure
■	Sustainable Communities
■	Treasury & Finance
■	Organisational Performance
■	Office of the CEO

4%, 19%, 25%, 11%, 23%, 18%
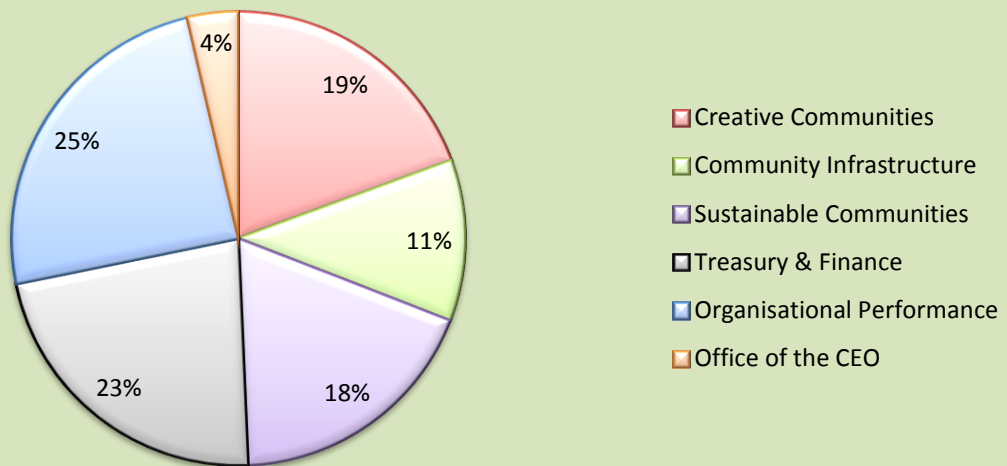
The highest percentage of turnover has occurred in the Organisational Performance Department; however there is also a high percentage turnover in the Treasury & Finance, Sustainable Communities and Creative Communities Departments. There are significantly lower turnover rates in the Community Infrastructure and Office of the CEO departments.

Exit Surveying

Through exit surveying the City conducts when staff leave the organisation, the following graph identifies the major reasons staff cite for leaving.

Reasons for Staff Leaving the City

■	Career Development
■	Personal / Family Reasons
■	Relocation
■	Terminated
■	Fixed Term Contract
■	Dissatisfaction with Role
■	Internal Factors

5%, 9%, 34%, 18%, 7%, 14%, 14%
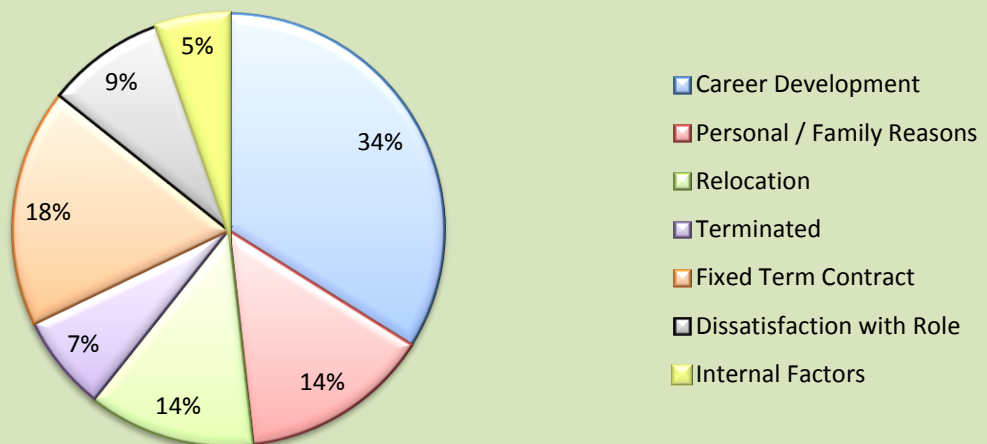
According to City statistics, the most common reason (34% of staff leaving) for staff leaving the organisation is because of better career development opportunities elsewhere. This indicates the City is failing to retain staff and develop them. Strategies will need to be developed such as structured succession planning which will identify key staff, and provide them with the learning and development opportunities required to move into more senior roles.
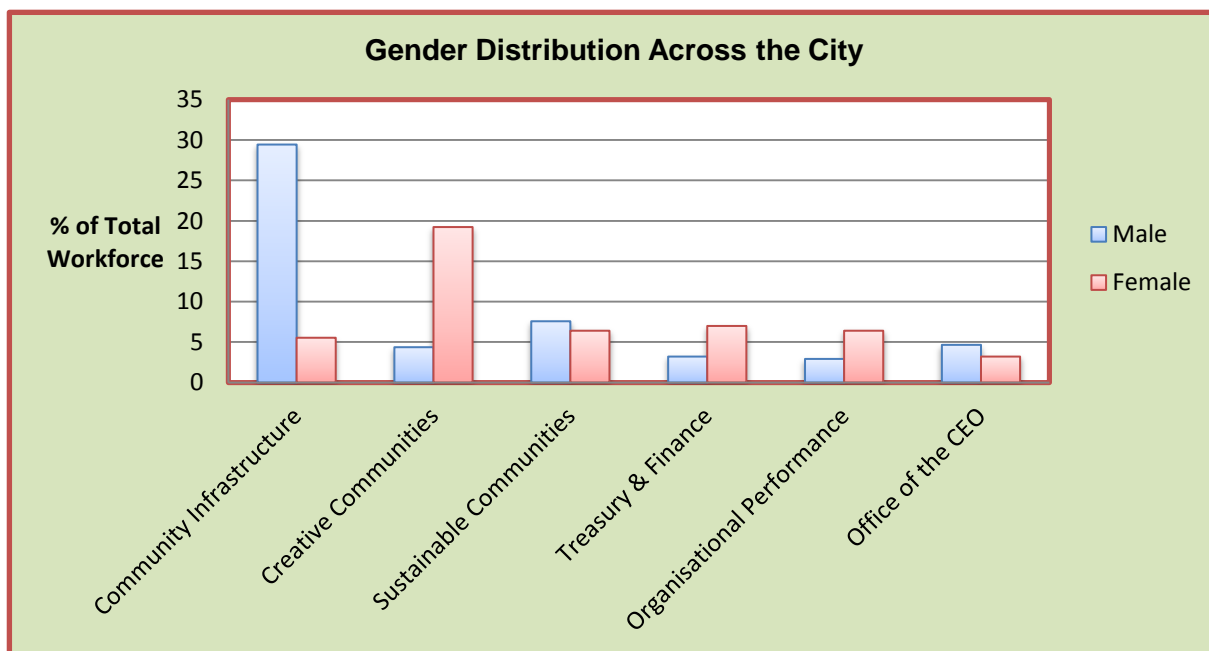
Gender

Gender Distribution is 52.03% male and 47.97% female. The chart below identifies the distribution of employees across the different departments of the organisation.

The above chart indicates over 29% of the total male population of the City work in the Community Infrastructure Department. This is indicative of the large operational focus in areas such as parks, civil construction and fleet services.

By contrast, almost 20% of the City's female population work in the Creative Communities department which comprises of areas such as marketing, tourism, community development and customer service which are traditionally female orientated roles.

The Sustainable Communities and Office of the CEO Departments reflect the organisational average distribution of slightly more males than females in their department, whilst the Treasury and Finance and Organisational Performance Departments both have a significantly higher ratio of females to males.

Distribution of Gender Across Levels
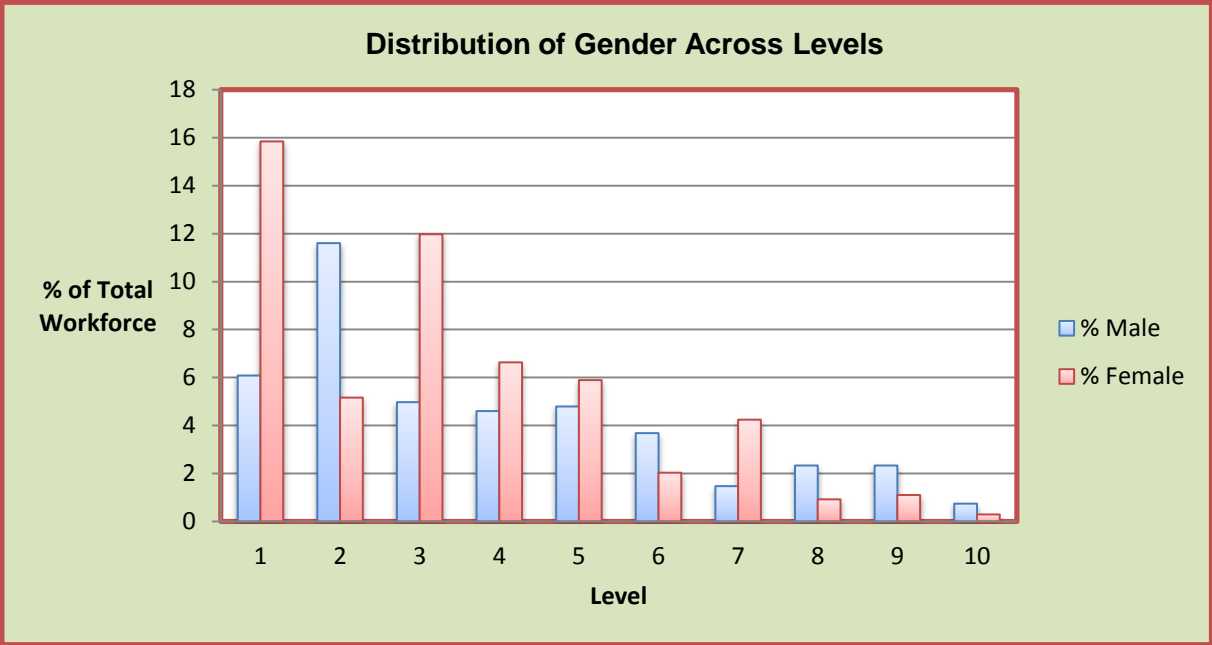
The female to male ratio of employees is much higher in the lower paid levels of the City's pay structure, with the exception of level 2. This can be attributed to many of the Community Infrastructure outdoor workers (predominately males) being remunerated at this level.

From level eight onwards, which is regarded is moving towards more senior roles, there is a much higher ratio of males to females, with 5.45% of the City's total population represented by men from level eight to ten, however only 2.29% of females are represented in the same category.

Executive & Management Team Distribution
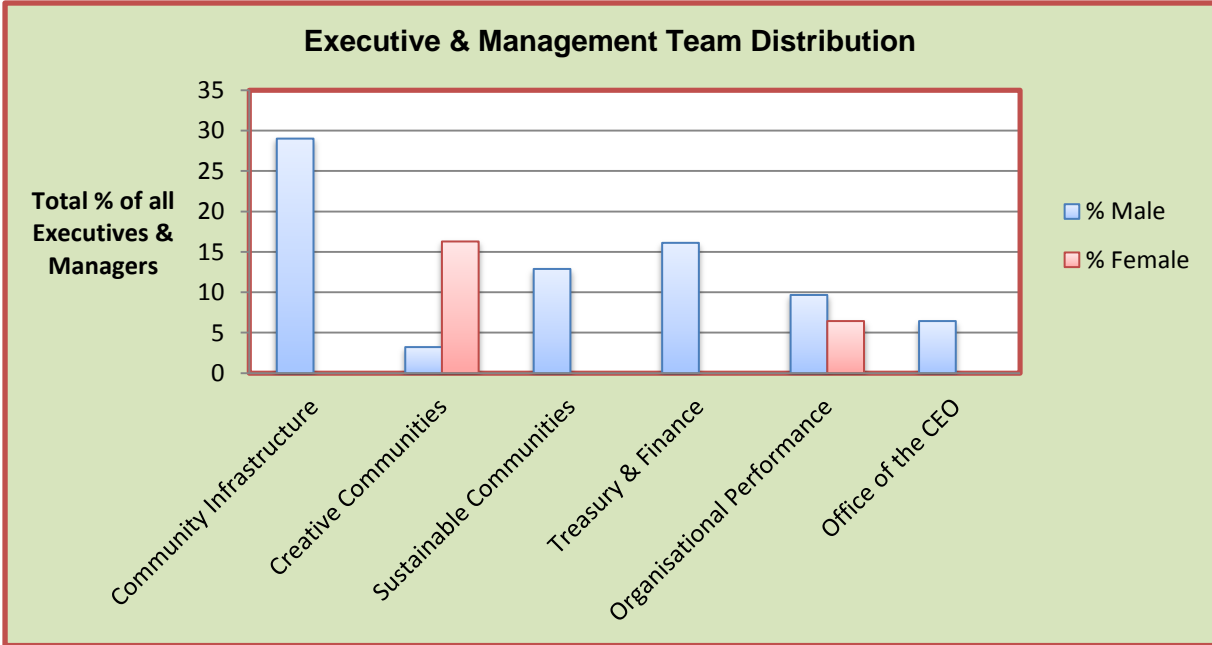
In respect of the gender distribution of the executive and management teams, there is a clear imbalance between males and females. Currently males occupy 80% of all management positions and 66.67% of executive positions. The gender imbalance in the Community Infrastructure department is, anecdotally, due to the nature of the work. The reverse is apparent in the Creative Communities Department, which has always been a traditionally female orientated area. However in the departments of Sustainable

Communities, Organisational Performance and the Office of the CEO, there is a clear imbalance.

Part time Employees

In a number of roles, the City is able to provide excellent opportunities for part-time employment, largely as a result of the extensive flexible working arrangements negotiated in the City's Enterprise Agreement.

Full/Part Time Employee Distribution

- Male, Full Time
- Male, Part Time
- Female, Full Time
- Female, Part Time

50%
3%
33%
14%
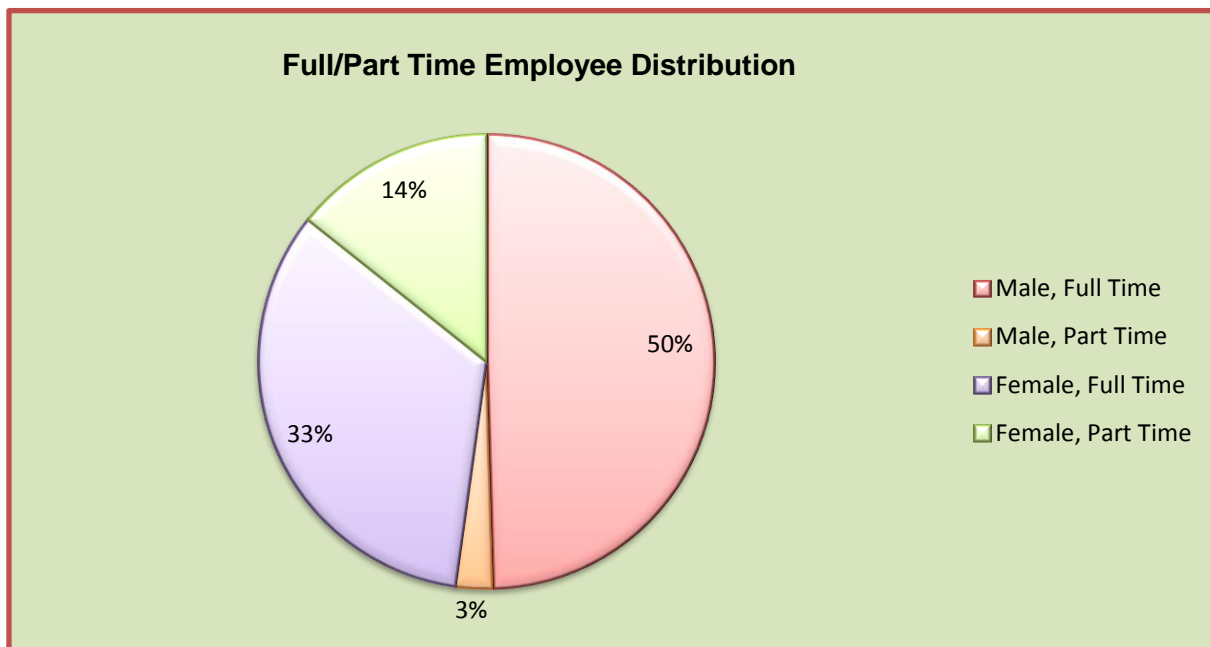
Currently, 17% of the City's workforce is made up of permanent part time employees. Females make up 14% of all part time employees whilst men make up 3%.

Distribution of Part-Time Staff

% of Total Part-Time Staff

- Male
- Female

Community Infrastructure, Sustainable Communities, Creative Communities, Office of the CEO, Organisational Performance, Treasury & Finance
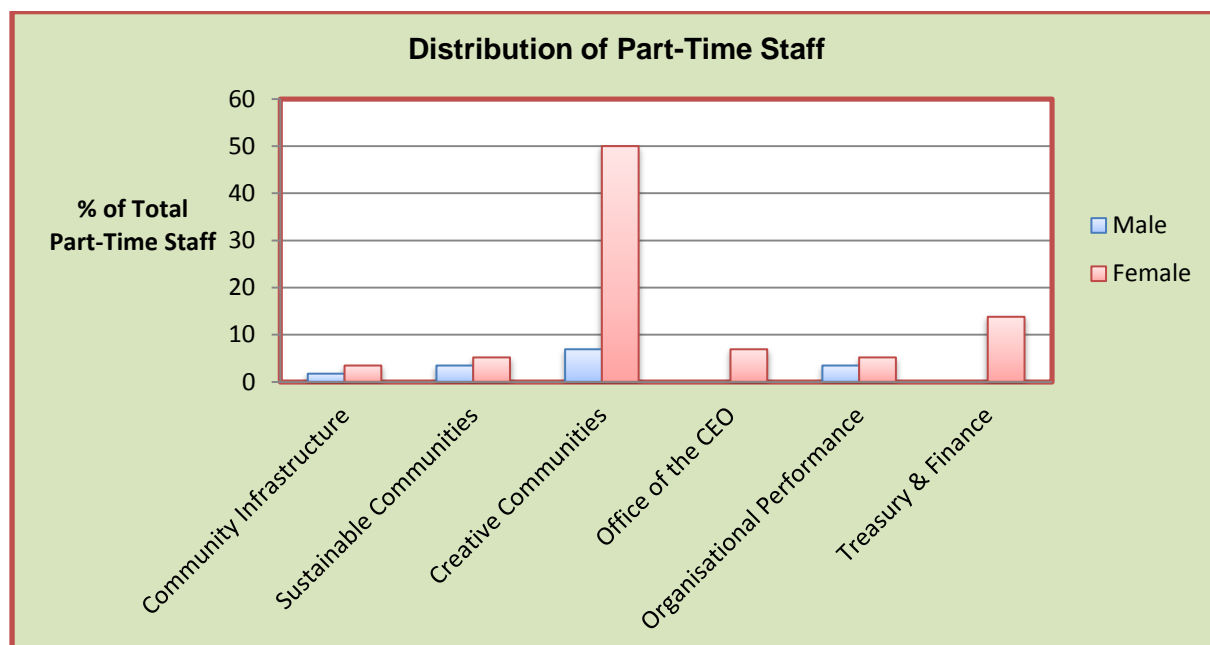
Almost 57% of all part-time employees are employed in the Creative Communities Department with over 50% being female. In all other areas, females are significantly more represented than males, with the Treasury and Finance Department and Office of the CEO not having any male part time staff.

Age

It is widely regarded that in the next twenty years there will be a significant structural shift within the labour market as the first of the baby boomer generation (born between 1946 and 1964) commence retirement. This structural shift will be reflected at the City, with more than 20% of the workforce eligible to retire in the next ten years.

Age Distribution Across the Organisation
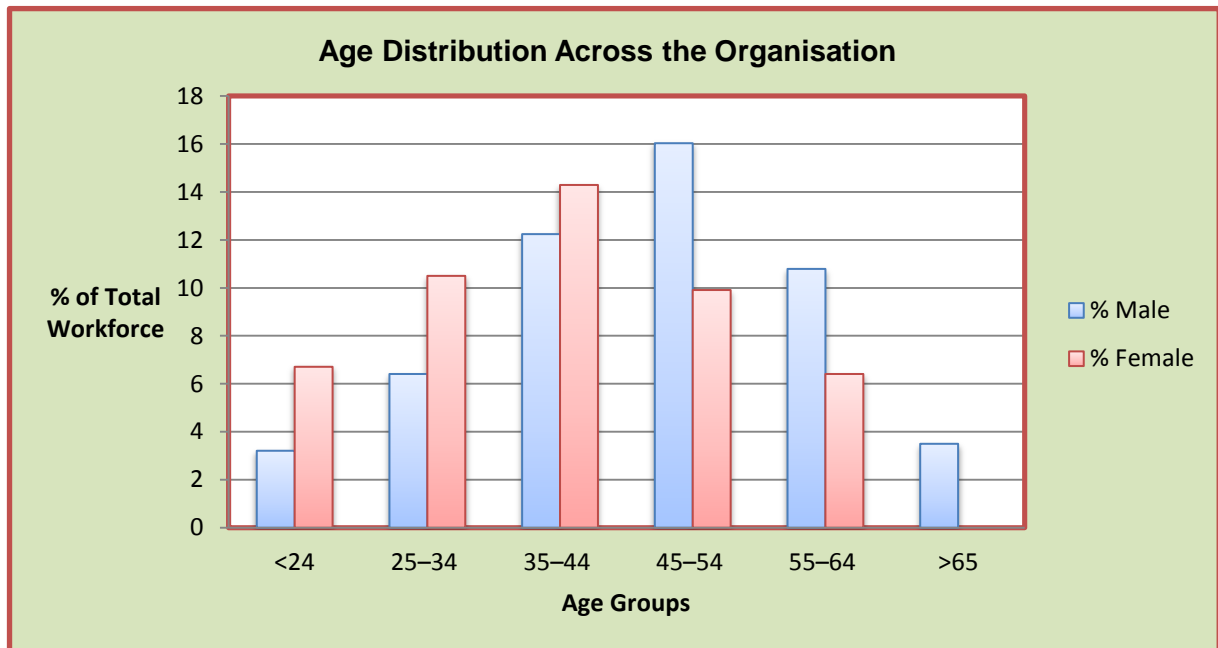
A 20% loss of current employees in the next ten years will result in the organisation losing a substantial amount of skills and experience as well as corporate knowledge. Combined with this challenge, are predictions that by 2017 more people will be leaving the workforce than entering, resulting in shrinkage of an already tightening labour market.

Comparison of Median Age
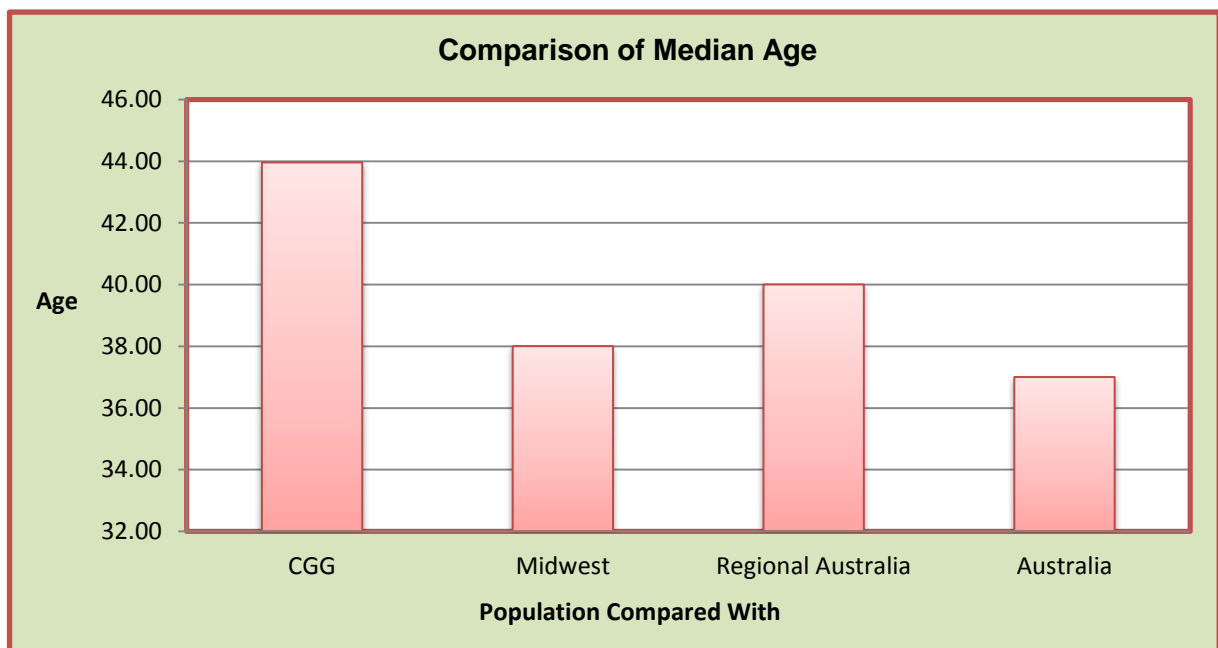
The organisation's workforce median age is 44 years old. This is six years older than the median age for employees across the region, four years older than the median age for employees across regional Australia and seven years older than the median age for Australian employees overall. The increased median age will result in the City being impacted much sooner by employees leaving the workforce at retirement age, and subsequently resulting in greater difficulty obtaining replacement staff.

Distribution of Age Groups Across Departments
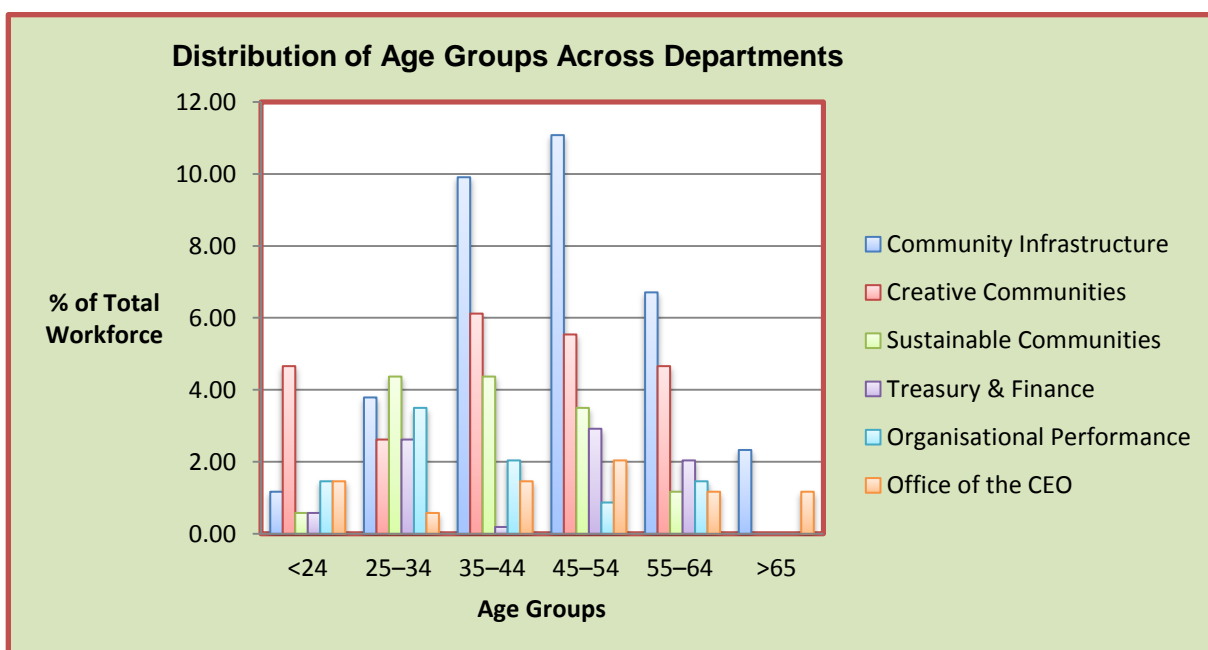
In developing strategies to address the City's aging workforce, it is important to ensure the workforce maintains balance of employees across all age groups. Currently the City's distribution of ages across departments indicates the following:

Less than 24 years of age:
Currently less than 10% of the City's workforce is aged less than 24 years. This figure indicates the City is not attracting employees who have recently left school and are seeking to commence their working life. It also indicates the City may not be attractive to University Graduates who have completed their degrees and are seeking entry level positions. This can be addressed by the implementation of traineeships, cadetships and apprenticeships.

The Creative Communities Department is the leading department in this age group, employing 19.75% of the departments total staffing in this category. Conversely the Community Infrastructure Department which employees the most staff across the City has just 3.33% of the department's total staffing in this category.

25 – 34 years of age
Making up almost 17.5% of the total City's total population, this category is strongly represented by the Sustainable Communities (31.25%) and Organisational Performance Departments (37.5%) who have significant numbers of staff in this category. The Treasury & Finance Department (25.71%) also has a reasonable number of the staff in this category.

In contrast, just 10.83% of the Community Infrastructure Department's total staffing is represented in this age group, and just 7.41% of the Office of the CEO departments are represented.

35 – 44 years of age

Making up almost 26% of the total workforce, this age group has one of the largest representations of staff. Both the Sustainable Communities (31.25%) and Creative Communities (25.93%) Departments have high percentages of their staff in this category. 28.33% of the Community Infrastructure Department also fall within this category.

45 – 54 years of age

Also making up almost 26% of the total workforce, this age group has a high representation of Community Infrastructure employees (31.64% of the total department staffing). The Treasury and Finance (28.57%) and Office of the CEO (25.93%) also have the largest representation of their staff in this category.

In contrast the Organisational Performance Department (9.38%) has the least number of its staff in this category.

55 - 64 years of age

Making up 17.2% of the total workforce, most departments have a staffing representation near the overall average. The exception is the Sustainable Communities Department which has just 8.33% of the Department's total staffing in this category, which is significantly less than the average.

65 years and greater

Making up just 3.5% of the total workforce this category is represented by the Community Infrastructure (6.67% of department total staffing) and Office of the CEO (14.81%). This figure will continue to increase as the workforce becomes older, and the age for retirement increases.
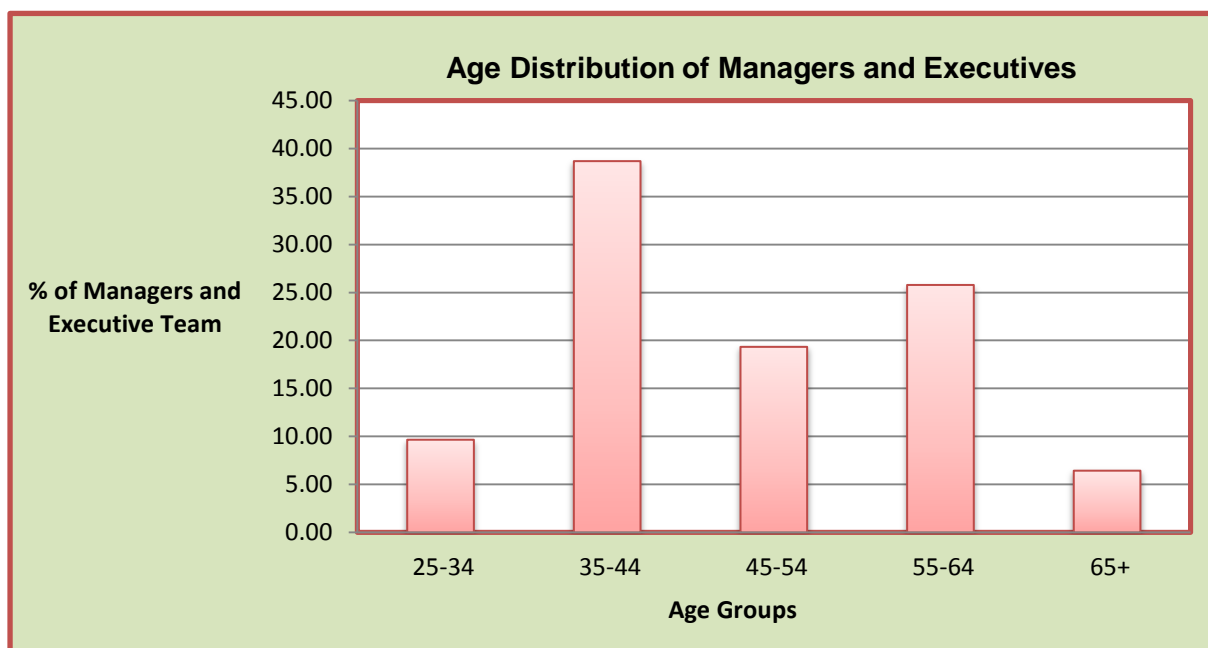
Over 38% of the Executive and Management Teams are aged between 35 and 44 years of age. This figures correlates with the distribution of ages of generalist staff, which also had the equal highest percentage of staff in this category.

Whilst generalist staff were highly represented in the age group of 45-54, this is not reflected in the Executive and Management Team distribution, which has a higher representation in the 55 – 64 year category (25.81%). There is also significantly less executives and

managers in the 25 – 34 year age group than compared to generalist staff. This is not uncommon however, as one of the prerequisites for management and executive positions is extensive experience, which often can only be achieved by working in a specific position for a substantial amount of time.

6% of the Executive and Management Team are represented in the 65 years plus age group. This is compared to 3.45% of the total generalist staff percentage.

Generational Spread

The development of the "generational classification system" has often been criticised as "socially acceptable stereotyping." Other schools of thought however, believe that by understanding the strengths and differences of each generational group, organisations such as the City, can leverage strengths to create the work environment required to meet its future demands and the demands of the different generations. According to Elissa Collier's article "Workplace warfare: Baby Boomers, Gen X and Gen Y" the different generational expectations can be characterised as below.

Generational Spread

2%
15%
39%
44%

- Silent Generation
- Baby Boomers
- Gen X
- Gen Y
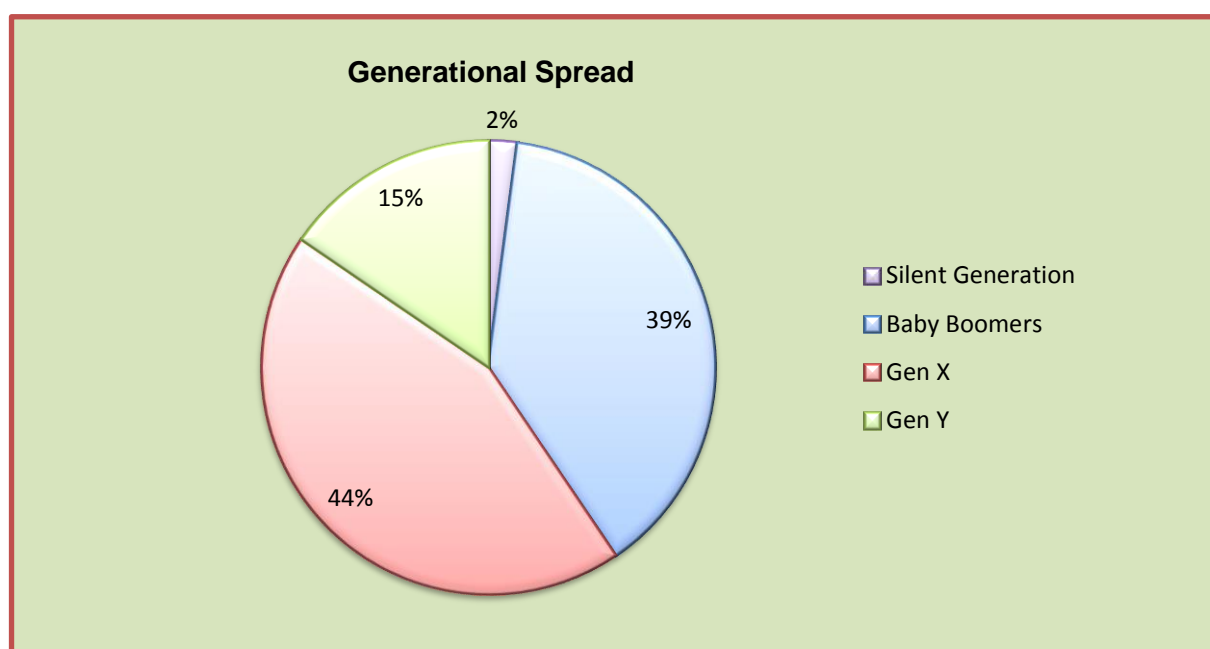
Expectations of the different generations

In excess of 44% of the City's workforce are classified as Gen X. Born between 1965 and 1981, these employees are generalised as having the following expectations:

- Greater flexibility in the workforce – work-life balance is critical
- Rewarded for their effort, creativity and innovation
- Career advancement and compensation are expected to reflect what the employee contributes
- Change is important to them, however many want to be in charge of the process
- Enjoy multi-tasking as opposed to maintaining one role
- Demand open and honest communication
- Technology is extremely important
- Highly motivated by their leaders and supporters
- Want to be involved in the decision making process and asked for their opinion

The 2nd highest proportion of the City's workforce (34%) is categorized as Baby Boomers. Born between 1946 and 1964 these employees are generalised as having the following work expectations:

- Committed, hardworking and career focussed
- Dedicated, loyal and willing to stay in the same job for a long time
- Have significant life experience, skills and knowledge to offer
- They tend to work longer hours – and
- Respect is paramount
- Generalised as being expensive, difficult to manage, refusing to learn new skills, and resisting change and aren't up to date with new technology

Just over 15% of the City's population fall within the Gen Y category. Born between 1982 and 2000, this category is generalised by the following work expectations:

- Extremely comfortable with modern technology
- Impatient and require instant gratification
- Prefer to communicate through platforms such as email, Instant Messaging (IM), blogs and text messages, rather than on the phone or face to face
- Prefers cyber training, web-based delivery systems and telecommuting rather than traditional lectures or training
- Seek personal growth, meaningful careers, and mentors or supervisors to encourage and facilitate their professional development
- Don't tend to stay in one job for very long
- Focussed on entitlements, rewards, promotions and development
- Other generations see them as arrogant, selfish, lazy and unethical. However, provided with rewards, access to training and inspiring leadership, this generation could thrive and be the one to take business through to the future

Diversity
Aboriginal Employees

5.10% of the organisation's population identify as being of Aboriginal or Torres Strait Islander descent as depicted in the graph below.

Diversity Across the City

Pie chart:
- 5% — Aboriginal & Torrest Strait Islander
- 76% — Born in Australia
- 19% — Born Overseas

Legend:
- Aboriginal & Torrest Strait Islander
- Born in Australia
- Born Overseas
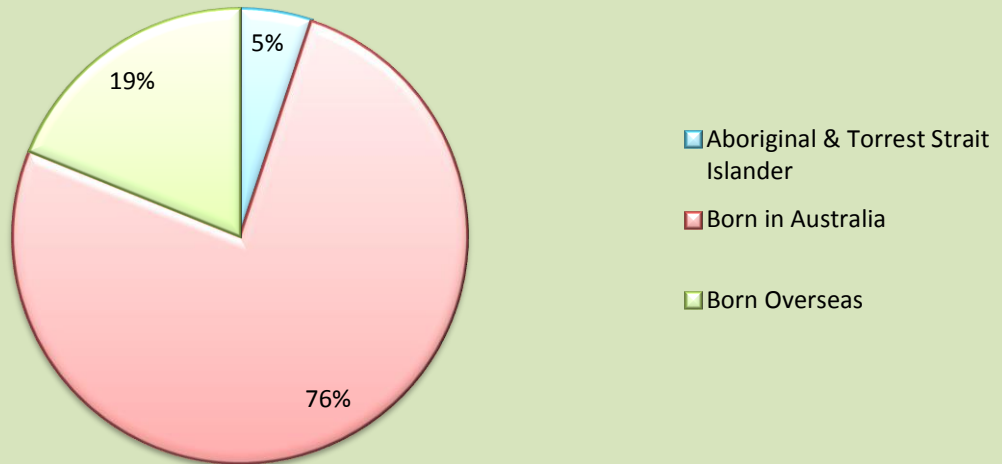
Distribution of Aboriginal and Torres Strait Islanders Across the Organisation

Pie chart:
- 21% — Community Infrastructure
- 21% — Creative Communities
- 17% — Sustainable Communities
- 4% — Treasury & Finance
- 33% — Office of the CEO
- 4% — Organisational Performance

Legend:
- Community Infrastructure
- Creative Communities
- Sustainable Communities
- Treasury & Finance
- Office of the CEO
- Organisational Performance
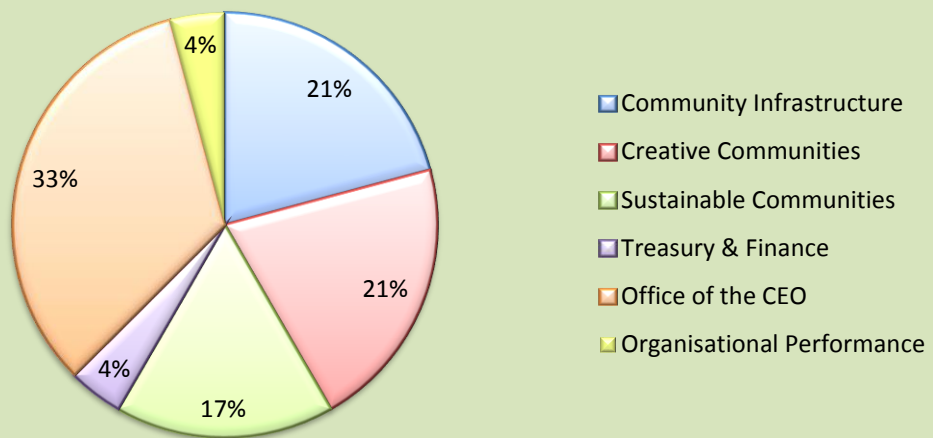
Aboriginal and Torres Strait Islanders are highly represented in the Office of the CEO (33% of all AT&S employees) which includes staff from the Mullewa District Office,

Aboriginal and Torres Strait Islanders are also strongly represented in the Sustainable Communities (17%), Creative Communities (21%) and Community Infrastructure (21%) Departments.

Aboriginal and Torres Strait Islanders are significantly underrepresented in the Organisational Performance (4%) and Treasury and Finance departments (4%).

Employment Status of Aborginal & Torres Strait Islander Employees

Casual
Part -Time
Fulltime

46%

42%

12%
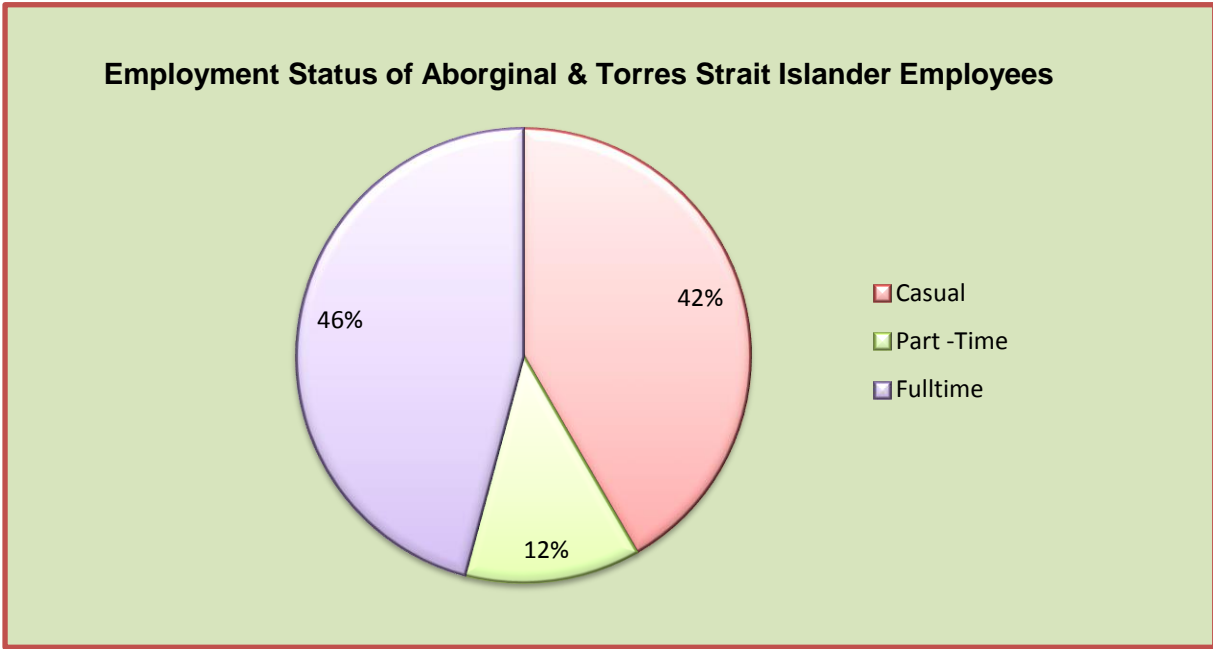
42% of all Aboriginal and Torres Strait Islander employees are employed at the City in a fulltime capacity. Just 12% of are employed as part-timers and 42% are employed on a casual basis.

Distribution of Aboriginal & Torres Strait Employees Across Levels

% of Total City
A & TS Population

Remuneration Level
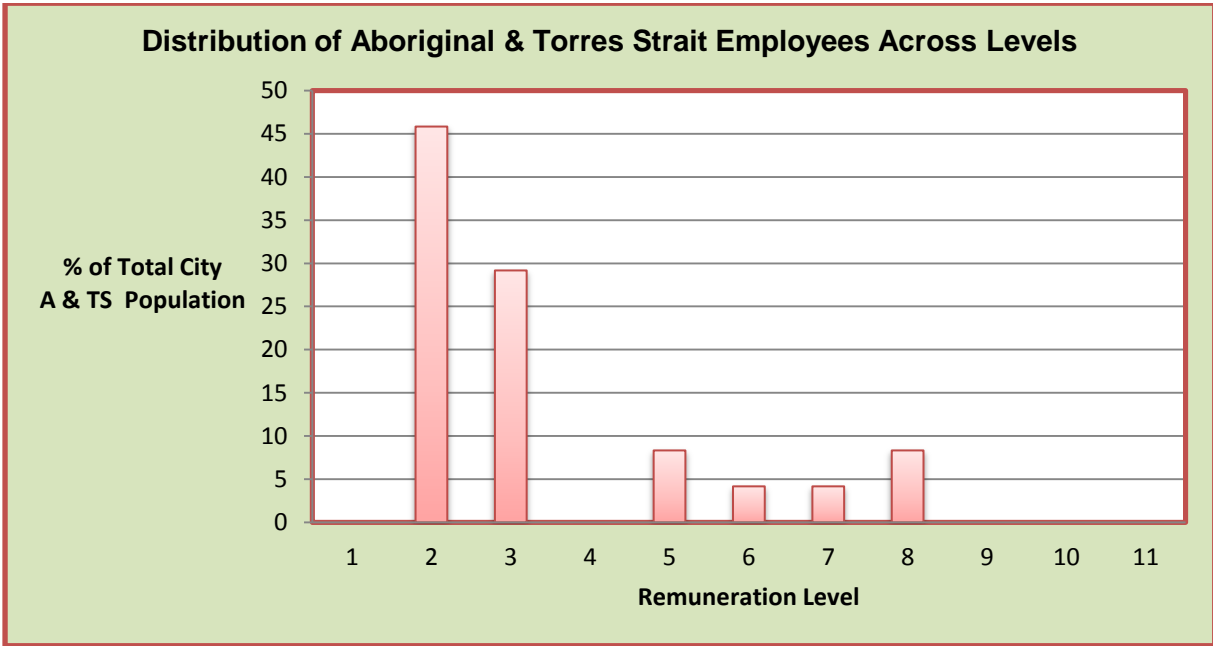
A significant proportion of the City's Aboriginal and Torres Strait Islander employees are remunerated at level 1 and level 3 of the City's remuneration schedule. The level 1 employees would be highly represented by casual staff, as most of these employees are remunerated at level 1.

According to the 2011 ABS Census, approximately 9.9% of the Midwest region identify as Indigenous and 5.6% of regional Australia identify as Indigenous. The City's indigenous

population is less than both of these regions and as a result, is working to increase this figure through the development of programs such as aboriginal school based traineeships, cadetships and apprenticeships. The City's is also currently reviewing its methods of recruitment to ensure that the organisation is utilising all potential cultural mediums to advertise vacancies.

Comparison Aboriginal & Torres Strait Islander Workforce Percentages
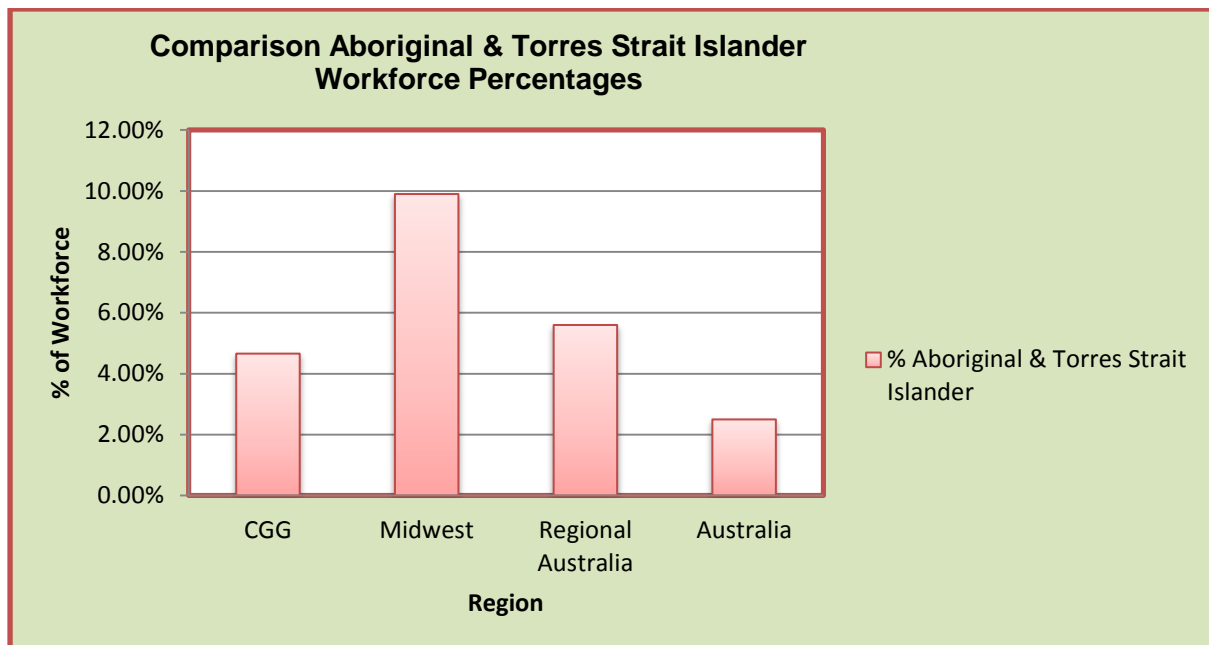
Employees Born Overseas

The City has an extremely diverse culture as the graph below indicates. Of all the employees born overseas there is quite a high representation of employees from the United Kingdom (32%) and New Zealand (15%). As the number of local workers continues to shrink, the City may need to further investigate overseas options to fill critical gaps.

Distribution of Overseas Born Employees
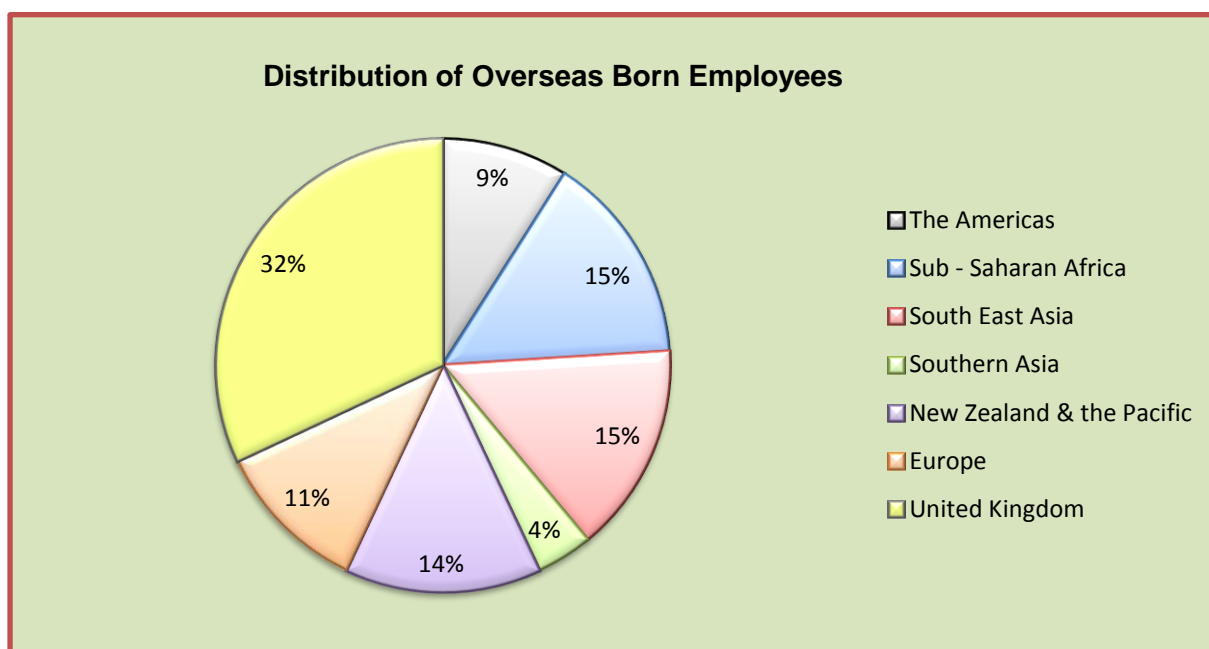
In comparison to the Midwest Region, and Regional Australia the City of Greater Geraldton has a greater population of employees born oversees, in all regions excluding North East Asia. This demonstrates the City's ability to attract employees from a diverse range of regions from across the world.

Comparison of Distribution of Overseas Employees
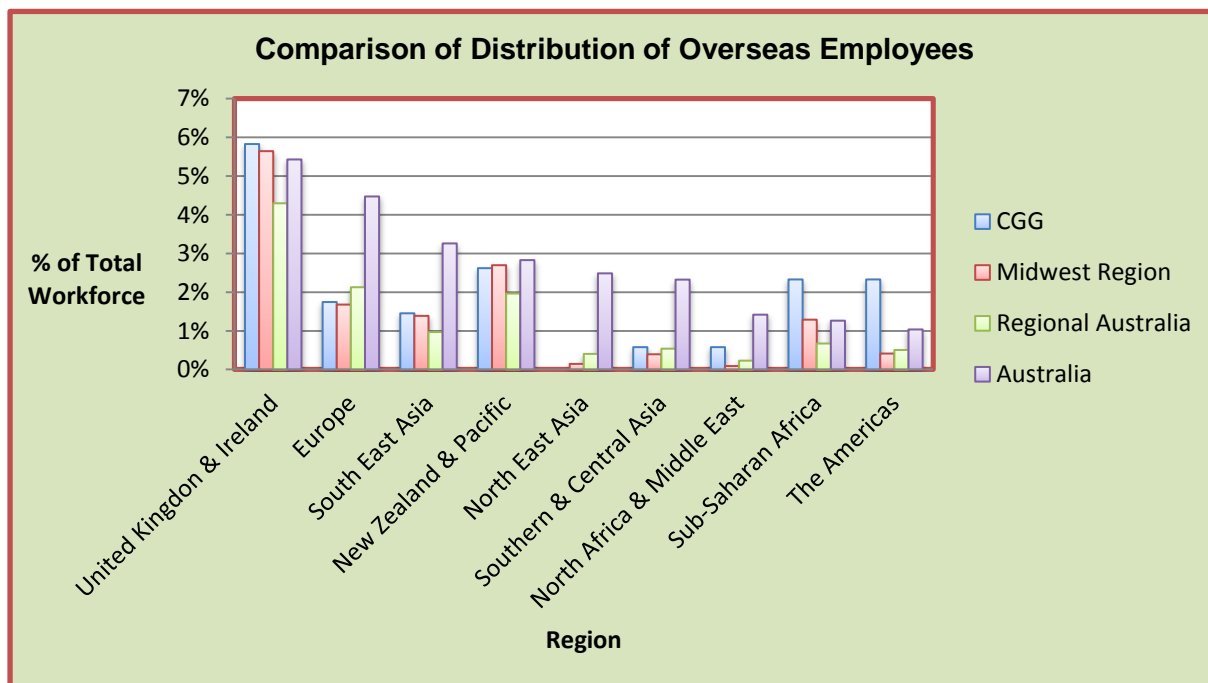
Education

The City provides all employees with excellent learning and development opportunities. In the financial year 2012/13, 2.5% of the City's annual wages budget was allocated to learning and development initiatives. The below graph identifies the breakdown of the types of qualifications of all the employees (248) who have submitted their qualifications to the organisation.

Education by Qualification Type

Certificate — 51%
Diploma — 20%
Advanced Diploma — 2%
Bachelor — 20%
Graduate Diploma — 3%
Master — 4%
Doctor — 0%
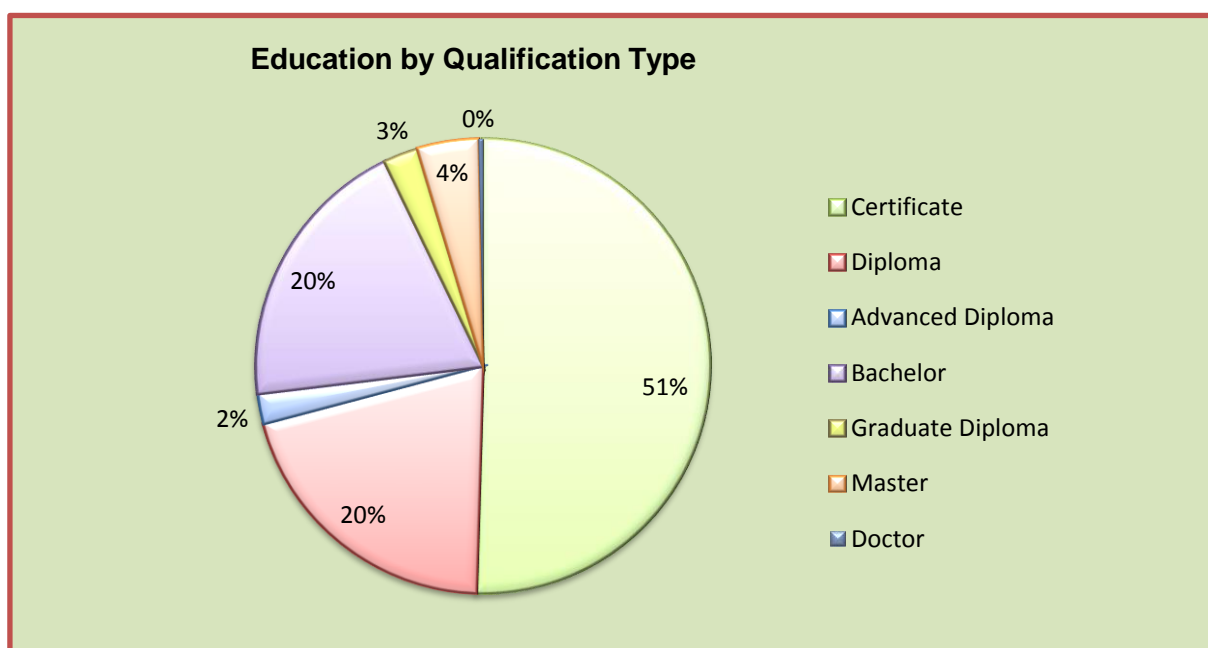
In comparison with the rest of the Midwest and Regional Australia, the City has a significantly higher percentage of staff with qualifications at various levels. In comparison to Australia overall, the City has a much higher percentage of employees with certificate, diploma/advanced diploma and bachelor degree qualifications, a slightly higher percentage of staff with graduate diploma qualifications and has the same percentage of staff with post graduate degrees.

Regional Education Qualification Comparisons
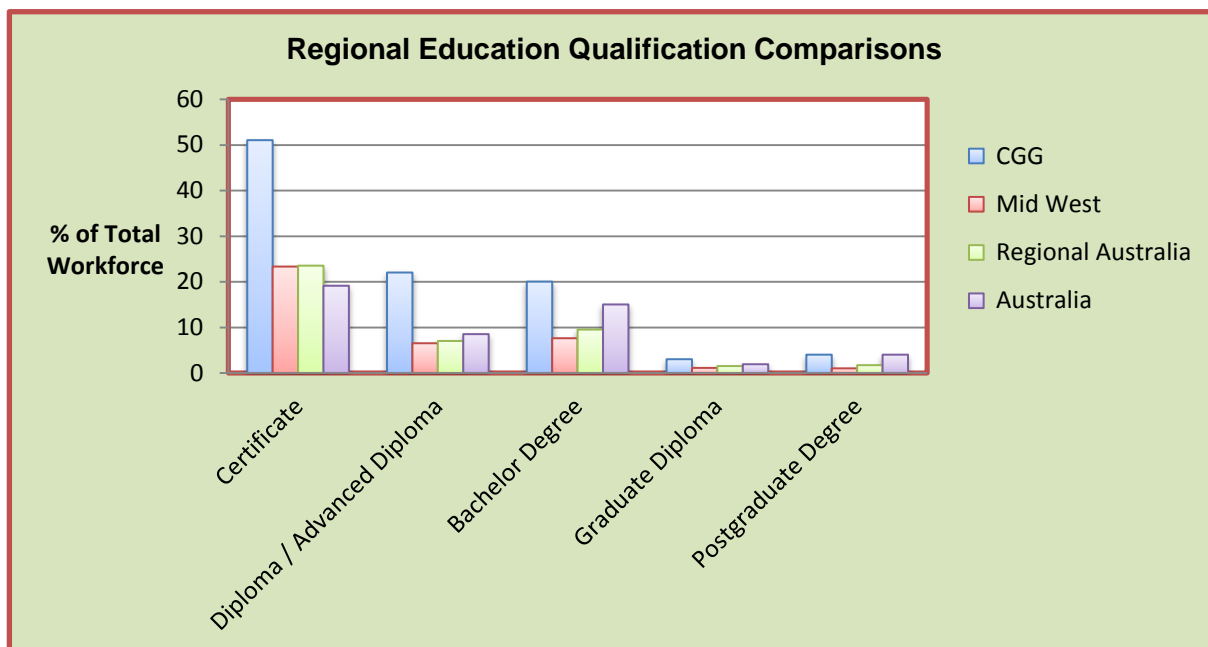
1.3. Comparison with Other Local Governments

The City has worked with the City of Kalgoorlie-Boulder and the City of Bunbury to compare data in a number of key areas. The City also attempted to source data from the City of Albany however has not received a response.

Gender Distribution

Gender Distribution Comparisons
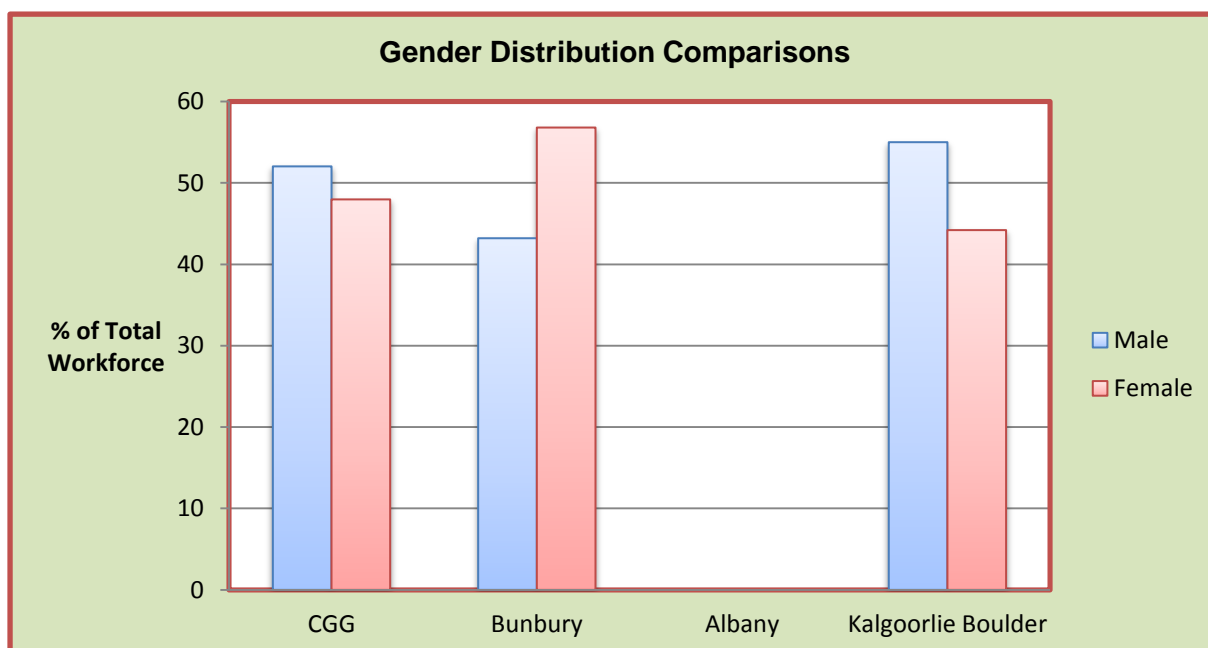
This graph highlights the City of Greater Geraldton has the smallest gender imbalance (4.06%) of all of the comparative councils. Kalgoorlie-Boulder has an imbalance of 10.8% demonstrating a significantly larger proportion of men employed at the Council than women. The City of Bunbury has the greatest imbalance of 13.6% however unlike the City of Greater Geraldton and the City of Kalgoorlie, the City of Bunbury has more females employed than males.

Employee Status
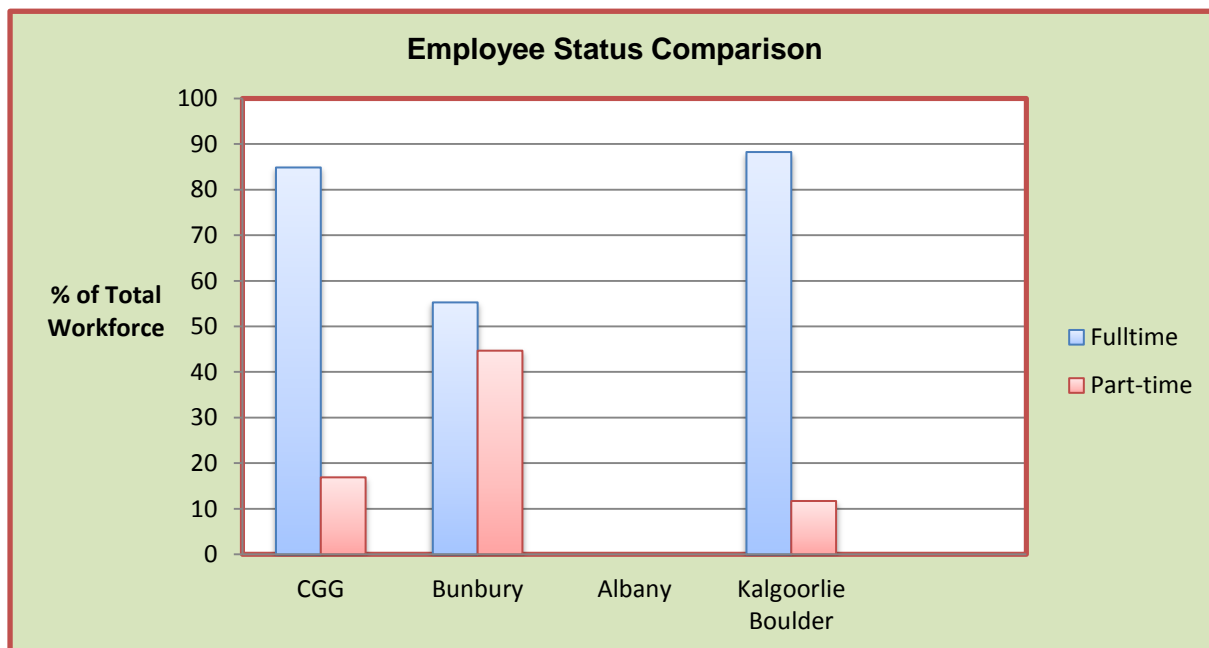
The above graph demonstrates the distribution of fulltime and part-time employees across the different organisations. The City of Greater Geraldton and the City of Kalgoorlie Boulder have similar ratios of fulltime staff to part-time staff, however the City of Bunbury has a significantly larger proportion of part-time employees.

Age Data
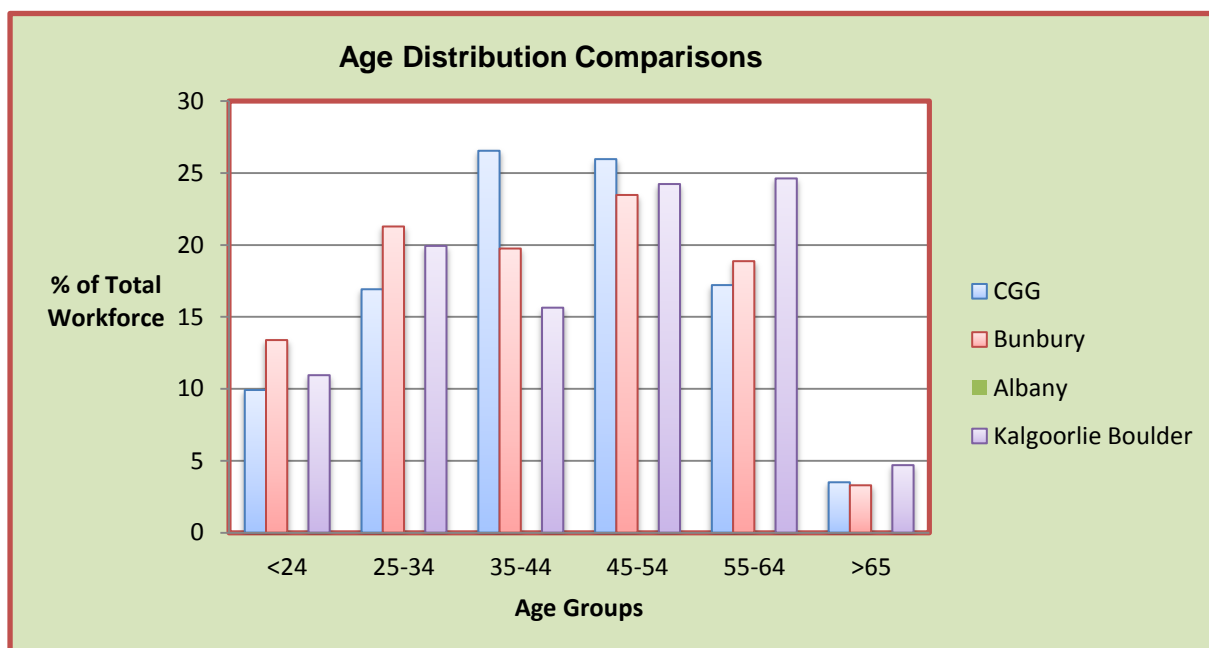
The City of Greater Geraldton has a large proportion of its workforce aged between 35 and 54 years of age. The City of Kalgoorlie Boulder has a large proportion of its workforce aged between 45 and 64 years of age. The City of Bunbury has quite an even spread of employees aged across the workforce from 25 – 64 years of age.

Median Age Comparisons
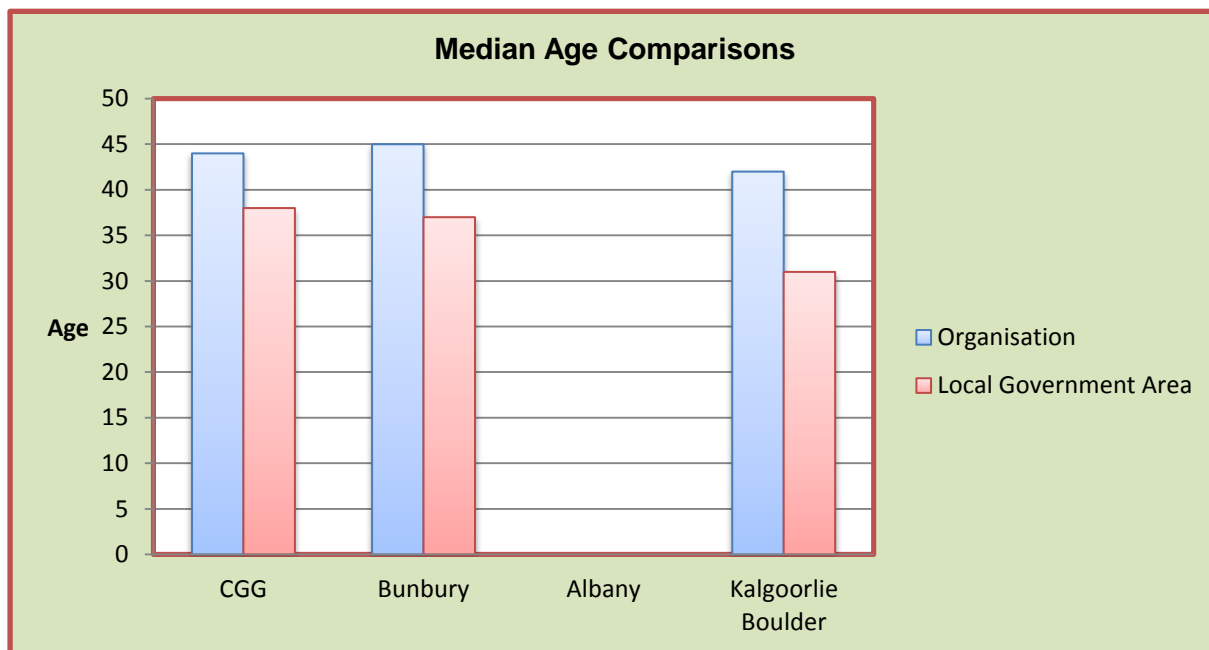
All 3 organisations have similar median age groups of 44 years (City of Greater Geraldton), 45 years (City of Bunbury) and 42 years (City of Kalgoorlie Boulder). In addition all 3 organisation's workforces are significantly older than the median age for their region. This is most significant at the City of Kalgoorlie where the organisation's median age is 11 years older than the regional area median age.

Aboriginal and Torres Strait Islander

Aboriginal and Torres Strait Islander Comparisons
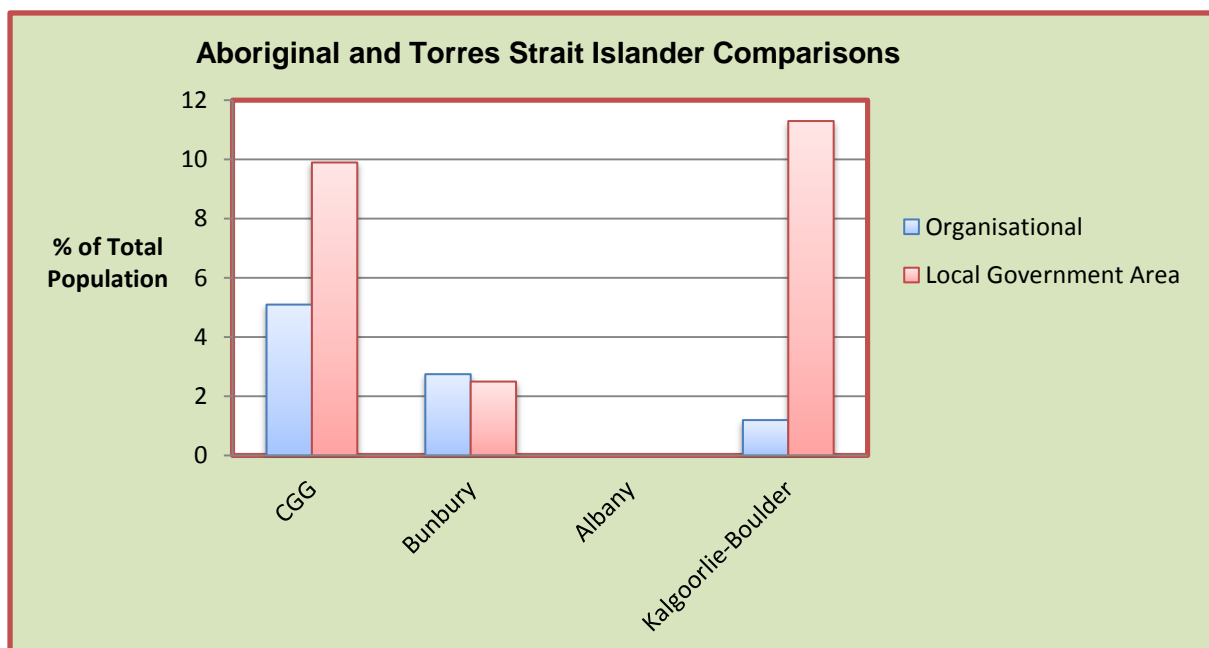
The City of Greater Geraldton is working towards decreasing the gap between the percentage of Aboriginal and Torres Strait Islanders employed within the organisation (5.1%), in comparison to the corresponding regional profile statistics (9.9%). The City of Bunbury has a higher workforce participation of Aboriginal and Torres Strait Islander employees than is represented in the corresponding regional profile statistics, whilst the City of Kalgoorlie has quite a large discrepancy between the percentage of Aboriginal and Torres Strait Islander employees compared to the corresponding regional profile statistics.

Employees Born Overseas

Percentage of Employees Born Overseas
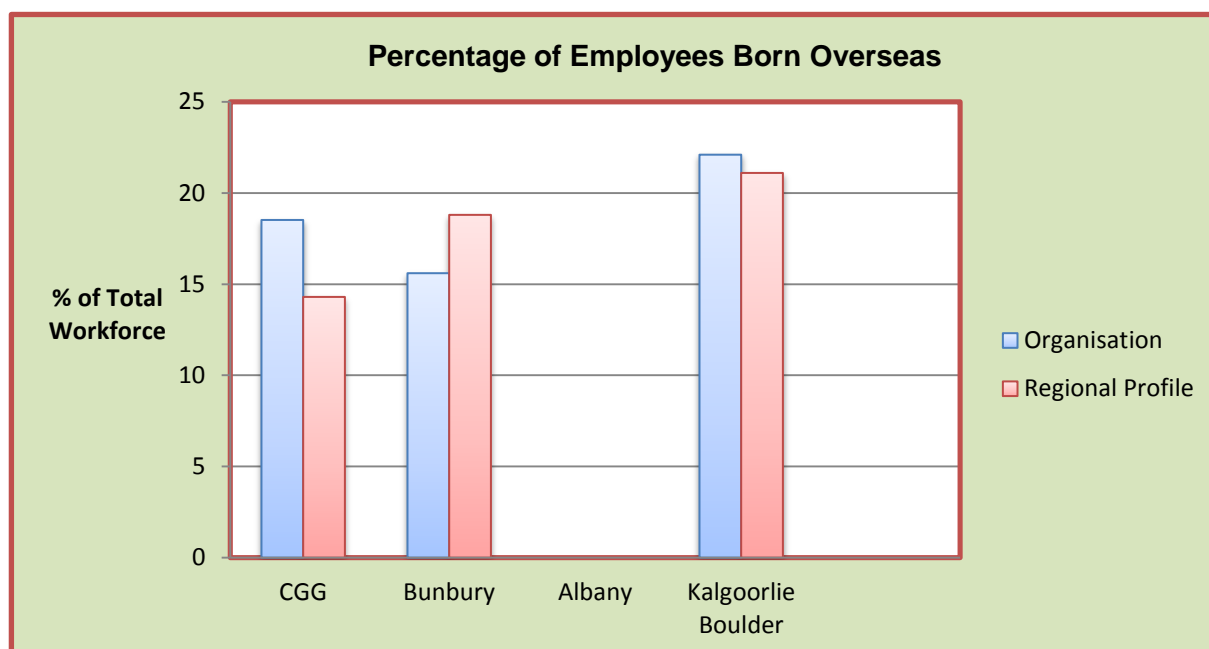
The City of Greater Geraldton and the City of Kalgoorlie both have higher percentages of employees born overseas than their regional profile averages. The City of Bunbury has a slightly less percentage of overseas employees than the regional profile.

Turnover Rates

Turnover Rate Comparisons
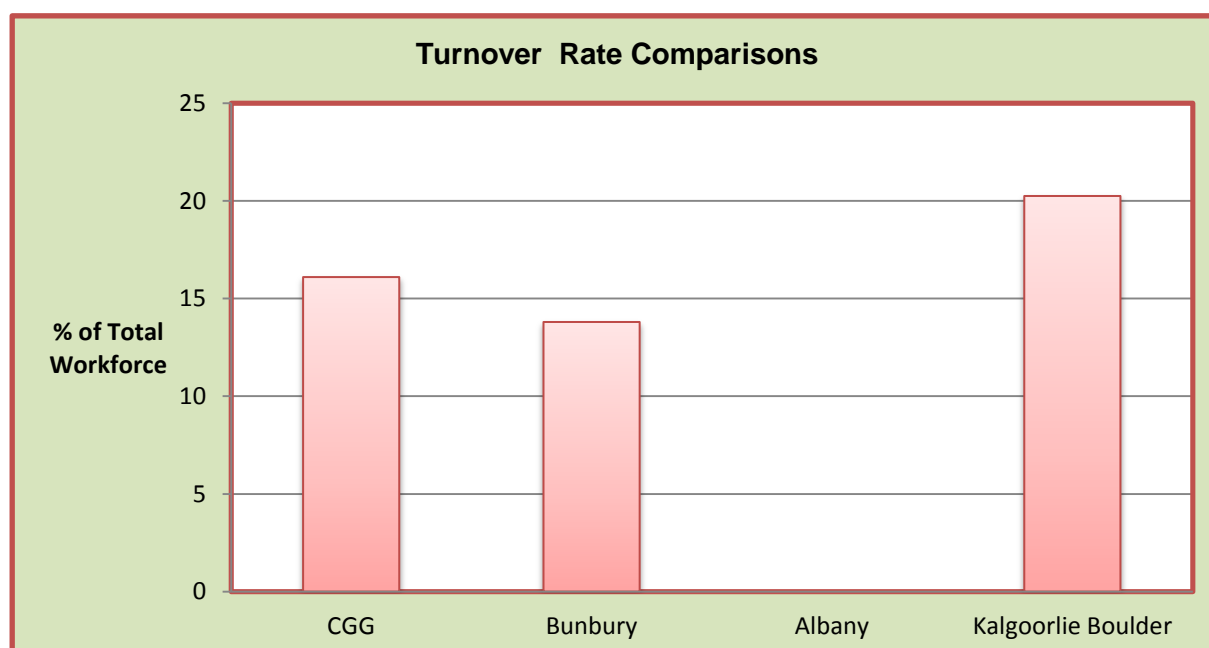
The City of Bunbury has the lowest turnover rate of 13.8% of all of the comparative councils. The City of Greater Geraldton has a slightly higher turnover rate, (16.1%) whilst the City of Kalgoorlie has the highest rate of 20.25%. The turnover rate at the City of Kalgoorlie Boulder is indicative of the direct proximity of the organisations to mining operations. The City of Kalgoorlie is situated within a specified mining area, whilst the City of Greater Geraldton

provides a base for mining operations, and workers, whilst the City of Bunbury has the least direct impact from mining industry in relation to the comparative Councils.

Years of Service

Number of Years Service Comparison
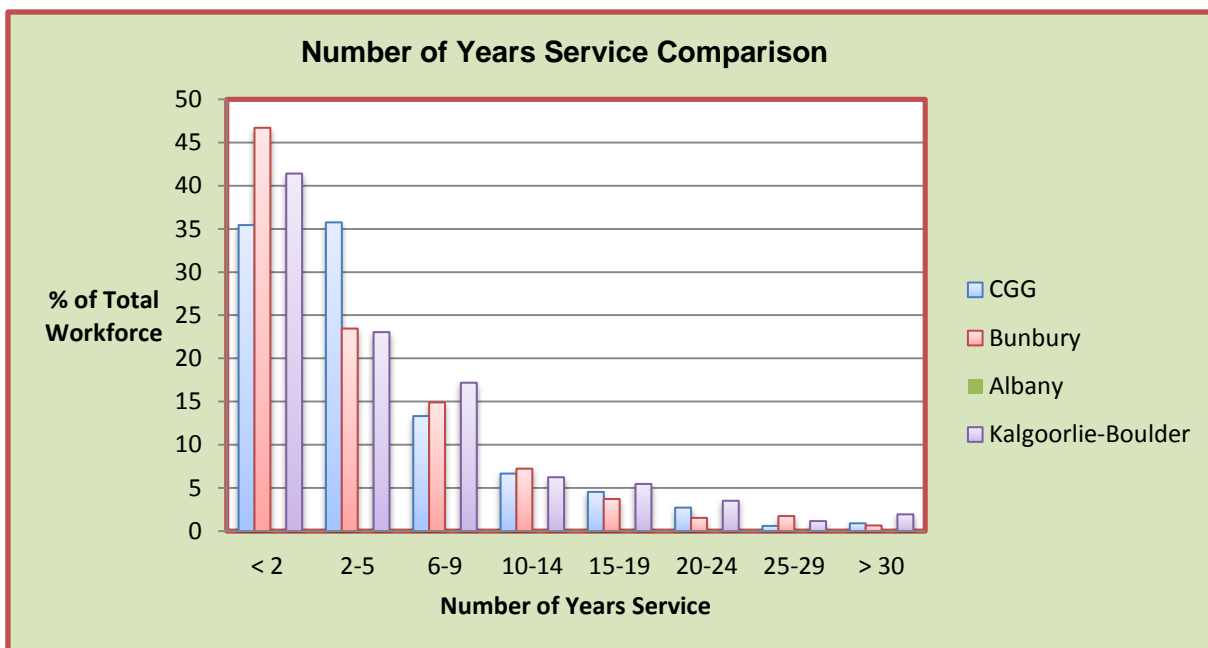
All three Councils have a high percentage of staff who leave their organisation within the first 2 years of employment. This is particularly demonstrated by the City of Bunbury, (46.71% of their staff leave within the first 2 years of commencement). This is closely followed by the City of Kalgoorlie who lose 41.41% of their staff within the first 2 years. The City of Greater Geraldton has a lower percentage of staff leaving within the first 2 years, however unlike the other Councils, the Citty also has a high percentage of staff who leave between 2 and 5 years service.

Exit Data

Reasons For Leaving Comparisons
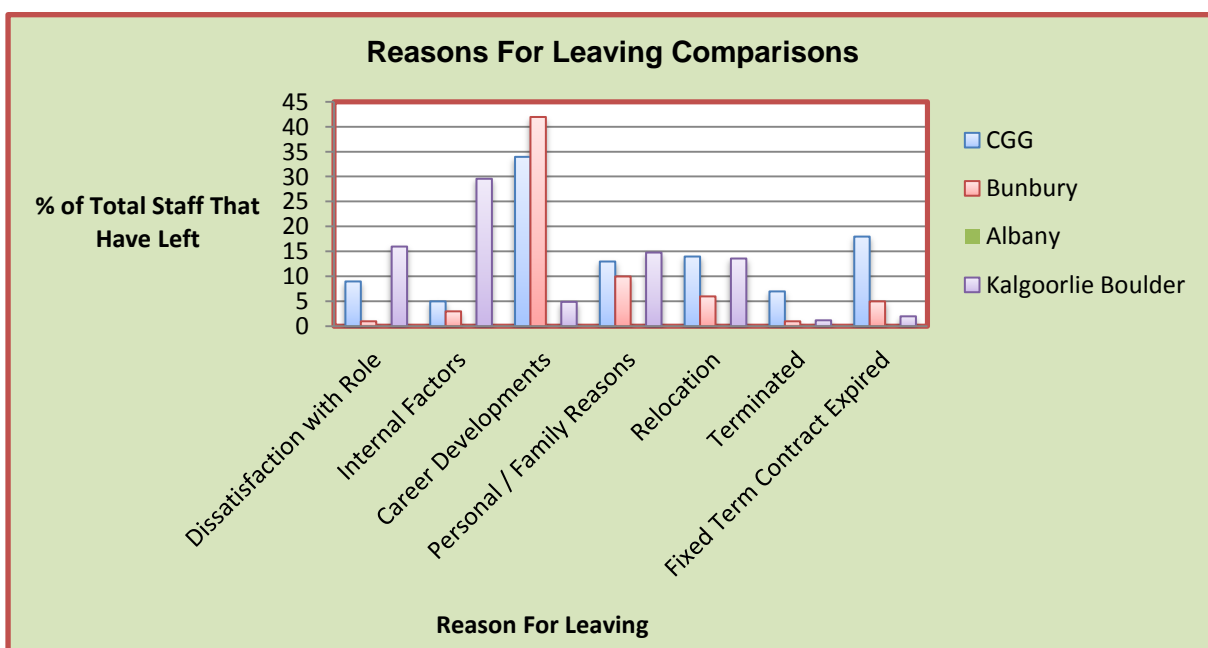
Career development opportunities appear to be the most significant reason for employees leaving their employment from both the City of Bunbury and City of Greater Geraldton. Internal factors appear to be a significant factor for employees leaving the City of Kalgoorlie. The Cities of Greater Geraldton and Kalgoorlie Boulder appear to have similar percentages of staff leaving because of personal reasons and relocation. The City of Greater Geraldton also appears to have a number of staff leave as a result of the expiration of short term contracts. The City of Kalgoorlie appears to have a number of staff leave the organisation as a result of dissatisfaction with their role. Other major reasons for staff leaving the City of Bunbury appear to be personal reasons and relocation.

1.4. Capturing Data

The City recognises that capturing qualitative and quantitative indicators to determine current trends are essential for future workforce planning. As such, the City intends to undertake the following actions:

Data to be Captured	Action Taken	Responsibility	By When
Cost of Recruitment	Implementation of E-Recruitment Tool	Organisational Development	June 30, 2013
Retention Rates of New Recruits	Implementation of E-Recruitment Tool	Organisational Development	June 30, 2013
New Recruitment Satisfaction	On boarding survey to be completed 3 months after commencement	Organisational Development	October 31, 2013
Reason for Leaving	Exit Survey to be completed by all staff leaving the organisation	Organisational Development	On Going
Absenteeism	Collate Data from payroll system	Organisational Development	On Going
Turnover Rates	Implementation of Employee Lifecycle Software	Organisational Development	October 31, 2013
Employee Engagement Rates	Employee Engagement Survey	Organisational Development	October 31, 2013
Time taken to fill vacancies	Implementation of E-Recruitment Tool	Organisational Development	June 30, 2013
Leave accruals	Collation from payroll system	Organisational Development	June 30, 2013

1.5.   Sourcing External Staff

The City has a number of avenues from which to source external staff. These include

Source	Level of Skill	Cost	Benefit	Risks	City's Success Rate
Internal Recruitment Campaigns	Dependent upon pool of candidates	Costs include advertising, relocation and on boarding	Localised talent at a minimal cost	Reducing the talent pool if only advertising locally. Need to ensure that the recruitment campaign reaches its target audience.	Limited success, difficult to recruit and difficult to fill jobs in this manner.
Recruitment Agencies	Usually high level of skill and experience	Costs are usually higher, include generalist recruitment costs and placement fees	Source talent that has been pre-screened and usually has the skills and experience required for the position.	Can be very expensive if the candidate leaves the organisation within a short period of time.	This has been successful, however is only used for senior roles, and roles that are difficult to source, due to the high cost
International Recruitment (457 Visas)	Usually high level of skill and experience	Extremely high. Costs include relocation, visa application and generalist recruitment costs	Talent is pre-screened and has international experience which can allow the organisation to have a new perspective on the way things are done	Very high risk that the person does not suit the organisation / role and that they decide to return home. Have also had some issues with international qualifications not matching Australian requirements.	The City has had a large amount of success in using 457 Visa applicants to fill vacancies
External Contractors	Various	Costs are usually higher than internal recruitment campaigns.	Can be used for short term programs, and where specific skill sets are required	Utilising contractors often involves obtaining tenders and quotes, so can take a much longer period to employ, and a lot more work administratively.	The City has used contractors,for infrastructure projects with a large amount of success.

1.6. Competing For Talent

Like most Western Australian organisations the City has found difficulty in filling a number of vacancies, particularly those listed on the 2012-13 Western Australian Skilled Migration Occupation list including:

- Human Resources Personnel
- Engineering Positions
- Information Technology
- Arts
- Accounting
- Surveyors
- Mechanics
- Architects/Draftspersons
- Building Inspectors

In respect of competing with similar local governments, such as the City of Kalgoorlie-Boulder, City of Albany, and the City of Bunbury, the salaries and working conditions that the City offers are very competitive. As the salary below indicates, the salarys that the City offer to employees is extremely compatible:

Salary Comparisons
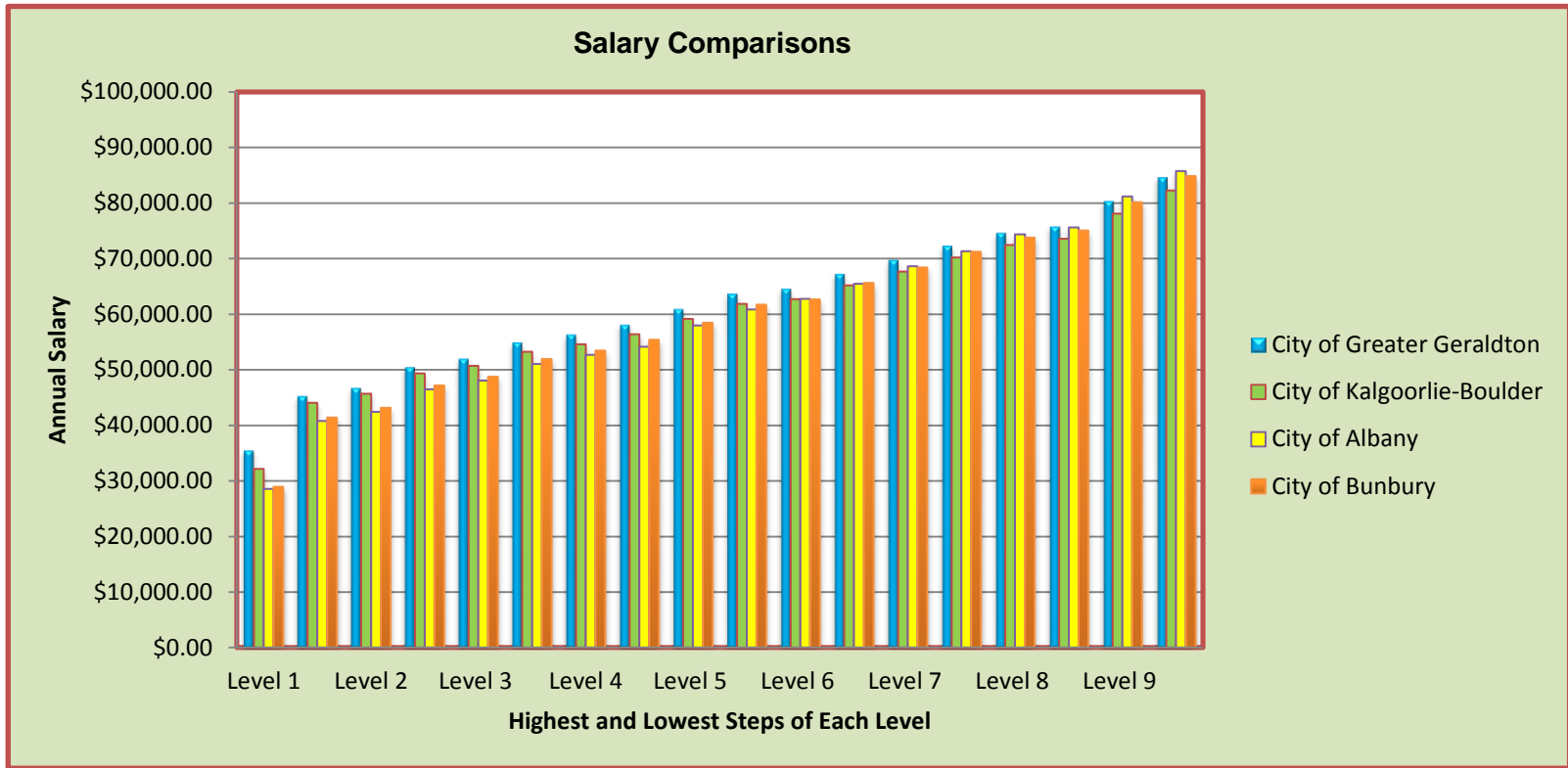
Comparison of the above levels of salaries and wages should be viewed in the context of the relevant enterprise agreements and supplementary benefits offered by each council.

For example - the City of Greater Geraldton has negotiated an enterprise agreement to 2015 while the City of Bunbury has not had a new agreement since 2004 which will distort the salaries and wages offered. Further to this, the City of Kalgoorlie-Boulder offers supplementary benefits such as retention bonuses to its staff which are not reflected in the above figures.

	City of Greater Geraldton	City of Kalgoorlie Boulder	City of Albany	City of Bunbury
Compressed working weeks	✓	✗	✗	✗
Working four out of five years	✓	✗	✗	✓
Pro rata long service leave after 5 years continuous service	✓	✗	✗	✓
Cashing out annual leave	✓	✓	✗	✗
Structured learning and development programs	✓	✗	✗	✗
Health and Well Being Programs	✓	✗	✗	✗
Job Share Arrangements	✓	✗	✓	✓
Phased Retirement	✓	✗	✗	✗
Maternity and Paternity leave paid at ordinary rates	✓	✗	✗	✓
Purchasing additional annual leave	✓ up to 4 weeks	✓1 week	✓up to two weeks	✓ up to 4 weeks
Financial Assistance with Learning and Development	✓	✓ (7 step 4 and above)	✓	✗
Co funded Superannuation	✓	✓	✓	✗
Flexible work arrangements/Rostered Day Of	✓	✓	✓	✗
Above award annual leave entitlements	✓	✓	✗	✗

The City is located in a "fly in fly out" hub of Western Australia and as a result, has direct competition with a number of mining and mining related organisations and cannot compete with the higher wages that these organisations offer. As a result, the City uses the incentives outlined above to attract candidates who are focussed on work life balance rather than financial incentives.

1.7. Future Workforce Profile

Based on the above statistical analysis, if significant changes are not made to current workforce practices the organisation will be have a profile that will be shaped by:

Ageing Workforce

Jeromey Temple and Peter McDonald (Australian National University) have predicted shrinkage of the labour market will begin in 2017 when, for the first time exits from the workforce will exceed entries (Workforce: Is Demography Destiny? Labour Supply Issues in an Ageing Population). This is due to the baby boomer generation turning 65 and a decrease in people entering the workforce as a result of declining birth rates. It is this combination that will result in the shrinkage of the workforce (Temple, McDonald).

This trend will have a particular impact at the City in areas such as Community Infrastructure, where over 31% of the staff are already aged over 45. This could potentially lead to a number of issues including:

- High turnover of workers as they reach retirement age
- Loss of significant and important corporate knowledge
- Less efficiencies
- Potential exposure to workers compensation claims

In contrast an underrepresentation of employees of less than 24 years of age indicates the City is failing to attract recent graduates from University and other education institutes and as such, will result in the City having to compete with other organisations for graduates who have developed more experience and subsequently demand a higher level of pay.

Continued high turnover of staff

The City currently has a turnover rate in excess of 16% per annum. Only 31% of staff commencing with the organisation complete 5 years' service, with 36% of staff leaving within 2 years of commencing with the organisation. The continued high turnover rates result in:

- Inability for the City to maintain key corporate knowledge
- A decline in the overall efficiency and productivity of the organisation
- Increased cost of recruitment and training
- Wasted time and training resources of staff who leave
- Lower employee morale
- Remaining employees more stressed out because they have to fill in the gaps until a new employee is hired and trained

Skill Shortages

The City has and continues to experience difficulty in filling positions of a professional or specialist nature. Currently difficulties have been experience in recruiting for Accountants, Engineers, Health Inspectors, Mechanics and Risk Management staff. As an attempt to find a solution to these skills shortages the City may need to look at the development of these skills in-house. This could be through personal and professional development of existing staff, through the use of traineeships, cadetships and apprenticeships or resource sharing opportunities etc.

Low Employee Engagement

The City has undertaken two employee engagement surveys over the past 3 years. These surveys are designed to measure 3 key elements that indicate how engaged a workforce is. These elements include:

- Whether an employee speaks positively about an organisation to co-workers, potential employees and customers about the organisation
- Whether the employee has an intense desire to remain with the organisation or is intending to leave
- Whether the employee is prepared to contribute additional work to ensure the organisation's success

In 2009 when the first employee opinion survey was conducted 36% of staff was identified as been engaged. In 2011 when the survey was conducted again, the engagement figure dropped to 33%.

Clearly, such a low level of engagement indicates a number of concerns for the organisation including:

- If employees have a negative response to potential employees, it will be significantly more difficult to attract new employees to the organisation
- Employees are not intending to remain with the organisation for significant periods of time. As a result, the City is using a significant amount of time and resources in training employees who will take this knowledge to other organisations.
- Many employees do not consider investing significant time and effort above and beyond their daily duties to ensure the future success of the organisation.

1.8. Future Community Demographics

It is anticipated that in the next 20 years The City of Greater Geraldton's population will increase from its current 40,000 to in excess of 99,000 people. There will be a shift in the City's economic base to incorporate a significantly more diverse economy resulting in the growth of local service industries supporting mining trades, science, education and arts related commerce.

It is anticipated that an increase in the diversity of the local economy will encourage more people to relocate to the City for career purposes. This may assist the City to overcome some of its skills shortages, particularly in the situation where couples and families have relocated as one member of the family has secured employment, and the other/s are/will be looking for work when they arrive.

Such a significant increase in population will also result in a far more culturally diverse community, which should then be represented by workforces such as at the City. The City is well positioned to embrace a culturally diverse workforce, given that the City already has a higher than average population of workers that are born oversees, and strong policies and processes to support employees from different cultures.

1.9. Factors Affecting the External Environment That Will Impact the External Workforce

There are a number of changes in the external environment that will affect the availability of the external workforce. These include:

- Technological advances such as electronic service delivery
- Labour market trends including higher participation rates, fewer job vacancies and increasing casualization of employment
- Changing community demographics, particularly the ageing population
- Increased educational levels, leading to greater expectations of income and improved working conditions
- The ongoing increase in the participation of women in the workforce and changing lifestyles/family structures which are contributing to the demand for more flexible working arrangements
- Changing workforce behaviours, attitudes and expectations such as increased mobility and reduced long term commitment to one employer (baby boomers, gen x and gen y)
- Shift in emphasis from hierarchically managed organisation to leaner, flatter ones, often with greater spans of control
- Flexible remuneration packages tailored to individual needs, which are becoming increasingly desirable and sought after
- An increase in the number of jobs that fall into the knowledge work category
- Ever increasing expectations of improved service delivery by clients

External trends such as the ones outlined above will pose a significant challenge to the City's ability to recruit and retain high performing staff, particularly given that the competition between employers for high quality and highly skilled staff is increasing.

One of the City's key challenges will be its ability to compete with the private sector to recruit and retain these highly skilled staff. Failure to recruit and retain these staff may impact the ability of the organisation to deliver key strategies as outlined in the Strategic Community Plan and the Corporate Business Plan.

2. STRATEGIC COMMUNITY PLAN WORKFORCE IMPLICATIONS

STEP 4

Monitoring and Evaluation of Outcomes

STEP 1

Analysis of Internal and External Environment and Workforce

WORKFORCE PLANNING

Corporate Business Planning Strategies to meet Future Workforce Needs

STEP 3

Strategic Community Plan Workforce Implications

STEP 2

2.1. Strategies from the Community Strategic Plan

In order to ensure the local community has been involved in the decision making process for the future of the region, the 2029 and Beyond Project was developed. A number of civic deliberation events were held, supported by innovative social media. These events focussed on developing a shared vision and action plan for the future that considers global, regional and local trends.

As a direct result of this consultation process, the community identified the following 25 strategies, as the City's priority over the next 5 years. Divided into 5 key themes, these strategies include:

Vibrant arts, culture and education
1.1.1   Recognising, protecting and restoring heritage sites and buildings
1.1.3   Recognising and celebrating Yamaji people and their languages and culture
1.2.2   Integrating multicultural people through community based projects and programs
1.3.3   Fostering and facilitating community arts and cultural events
1.4.1   Increasing educational opportunities including arts and culture, secondary, tertiary and trade

A sustainable built form and natural environment
2.1.2   Sustainably maintaining public open spaces and recreational areas
2.1.3   Preserving, rehabilitating and enhancing natural flora and fauna corridors
2.2.2   Promoting, researching and implementing green practices such as improved and innovative waste management, water reuse and renewable energy production
2.3.3   Promoting and planning innovative design for a sustainable lifestyle that enables low impact living and sustainable urban development
2.3.5   Becoming a bicycle and pedestrian friendly city

A strong healthy community which is equitable, connected and cohesive
3.1.1   Supporting the strong sporting culture that has shaped Greater Geraldton's identity and lifestyle
3.2.1   Offering young people more opportunities for education, recreation and participation in their community
3.2.2   Creating opportunities for young people to be heard through school representatives and a youth council
3.4.2   Improving services and accommodation for an aging population including Aboriginal and Torres Strait Islander aged care facilities
3.5.3   Promoting healthy life style initiatives and living standards

A dynamic, diverse and sustainable economy
4.1.5   Developing and promoting Greater Geraldton as a preferred cultural, environmental and agri/aquaculture tourism destination
4.2.2   Integrating multimodal transport options into all future planning to reduce demand on light vehicles
4.3.2   Encouraging the development of a variety of industries that will offer diverse employment opportunities
4.3.4   Supporting economic development initiatives and promotion of the region
4.4.1   Encouraging the development of industries and services related to advances in telecommunications technologies and the National Broadband Network

Inclusive civic and community engagement and leadership

5.1.2 Promoting community involvement in decision making so it is collaborative and transparent

5.1.3 Fostering a more trusting relationship between the Council, City staff and the community to build trust through the engagement process

5.2.6 Supporting decisions to create a long term sustainable city

5.2.8 Continuously improving business and governance frameworks to support a growing community

5.3.1 Active participation in regional, state and national alliances such as the Western Australian Regional Capitals Alliance and Regional Capitals Australia

2.2. Environmental Scanning

Environmental scanning is a tool that assists in looking at the internal and external demands that are placed upon the City. It also looks at the internal and external supply or resources available to meet the demands. The focus of the scan is on how the demands and supply impact upon the ability to achieve the key strategies identified by the community over the next 5 years.

DEMAND	SUPPLY
Big Picture	**Labour Market**
Greater demand for services	Lack of skilled or suitably qualified applicants for key roles
Higher community expectations	Shortage of housing/accommodation for employees relocating
Potential amalgamations	Competition with mining sector
Growth of the City's Population	Unemployment rate 3.4% (2006 ABS)
Devolution of responsibilities from State and Federal governments	Reputation as employer (e.g. high turnover, morale)
Climate Change issues (e.g. Clean Energy Act 2011)	
Organisation	**Employees**
Recent amalgamations	Poor staff engagement & Low morale
Silo effects	Expectation of higher wages
Leadership issues	High staff turnover & loss of corporate knowledge
Greater demand for strategic planning and linking of internal strategic plans	17 staff aged 65 or older this year (another 14 60 or older) 31 5 years or less to potential retirement date
Values not being enforced	Gen Y moving into senior ranks
Communication issues	74 staff have 1 year or less service (21.51%)
Organisational culture – lack of accountability or responsibility	

2.3. Workforce Challenges and Critical Issues

As a result of the environmental scan, and taking into consideration the capabilities of the current workforce profile in relation to achieving the strategies identified by the community, the following are identified as being of critical importance and/or key challenges in the management and development of the City's Human Resources and the delivery of the strategic objectives:

Age Comparisons (% of the total City population)

Age	Community Infrastructure	Creative Communities	Organisational Performance	Treasury & Finance	Sustainable Communities	Office of the CEO
>65	2.33%	0%	0%	0%	0%	1.17%
55-64	6.71%	4.66%	1.46%	2.04%	2.04%	2.04%

The Community Infrastructure Department demonstrates a high number of staff who have reached, or will reach in the near future, retirement age. Many of these staff have been employed with the organisation for a significant amount of time, and as such, a large amount of corporate knowledge could be lost when they leave.

Gender Comparisons (% of the total City population)

Age	Community Infrastructure	Creative Communities	Organisational Performance	Treasury & Finance	Sustainable Communities	Office of the CEO
Male	29.45%	4.37%	7.58%	3.21%	2.92%	4.66%
Female	5.54%	19.24%	6.41%	7%	6.41%	3.21%

Whilst overall, the organisation has quite an even ratio in relation to gender; there is a high representation of men in the Community Infrastructure Department. This is not uncommon however, as this department incorporates teams including works, horticulture and fleet services which are traditionally male orientated industries.

In contrast the Creative Communities department has a high representation of females. This department incorporates teams including customer service, tourism and community development, which traditionally have a high ratio of females. In addition, many of these teams have a number of part time staff, many of which are job sharing allowing them to work whilst maintaining a work life balance.

Turnover Comparisons (% of the total number of staff who have left)

Community Infrastructure	Creative Communities	Organisational Performance	Treasury & Finance	Sustainable Communities	Office of the CEO
11%	19%	25%	23%	18%	4%

The City's turnover rate varies quite considerably across the organisation. The turnover rate is significantly higher than the organisational average in the Organisational Performance and Treasury and Finance Departments, and is significantly lower than the organisational average in the Community Infrastructure and Office of the CEO departments.

Aboriginal and Torres Strait Islander Comparisons (% of the total City Indigenous population)

Community Infrastructure	Creative Communities	Organisational Performance	Treasury & Finance	Sustainable Communities	Office of the CEO
21%	21%	4%	4%	17%	33%

The City's Aboriginal and Torres Strait Islander population varies across the City. The most significant representation is in the Office of the CEO which includes the Mullewa District Office. The Community Infrastructure, Creative Communities and Sustainable Communities also have a substantial representation, however the Organisational Performance and Treasury and Finance Departments have a substantially lower representation

2.4. Skill Shortages

It has been widely recognised for some time by a number of professional associations within the local government sector that skill shortages in areas of engineering, planning, building surveying, environmental health and accounting will have an impact on local government. (Government Skills Australia (GSA) 2010 Environmental Scan) and the National Critical Skills List.

The table below identifies roles the City has struggled to fill with in the past 12 months, and compares them to whether they have been identified in the WA skilled migration and national occupation list as being skills in high demand:

City of Greater Geraldton Position	WA Skilled Migration Occupation List	National Skilled Migration Occupation List
Land Development Operations Manager	✓	✓
Accountant	✓	✓
Human Resources Officer	✓	
Manager Governance & Risk		
Risk Assessment Officer		
Information Technology Manager	✓	✓
Manager Arts & Culture	✓	
Building Surveyors	✓	
Environmental Health Officers	✓	✓
Operations (Infrastructure) Manager	✓	✓
Engineers	✓	✓
Surveyors	✓	✓
Draftspersons	✓	✓
Transport Planning	✓	

A majority of the above positions have been identified as skill shortages in both West Australian and Nationally. The Regional location of the City of Greater Geraldton, and the close proximity of the mining industry have been attributed to the City's challenges in recruiting legislative related roles such as governance managers, risk assessment officers, and transport planning staff. It is widely regarded that human resources professionals are also difficult to source in the Western Australian Community; however this is not reflected in other parts of the nation.

2.5. Critical Position Succession Planning Matrix

The City has recently completed an audit identifying critical positions across the organisation. A position may be deemed critical:

- ◎   If it drives the delivery of a future vision
- ⏶   If the required skills are extremely difficult to source/replace
- ❖   Where critical corporate knowledge is held solely by an individual in a particular position
- ⬥   Critical statutory/legislative knowledge is required

Once these positions were identified, a risk assessment was completed to determine the impact of these positions been vacated.

Overall Risk Level Ratings

Consequence				
Risk Level	**Insignificant**	**Minor**	**Moderate**	**Major**
Almost Certain	Significant	Significant	High	High
Likely	Moderate	Significant	Significant	High
Possible	Low	Moderate	Significant	High
Unlikely	Low	Low	Moderate	Significant

Rating	Definition
High	Control is critical. Requires immediate action as the potential could be devastating to the organisation. If it cannot be reduced from HIGH, management must provide a continuing assurance that due diligence systems are in place so that appropriate corporate governance processes can be demonstrated to be in operation
Significant	Active monitoring. Requires action as it has the potential to be damaging to the organisation. Ensure system and process controls are such that the risk is as low as is reasonably practicable and that due diligence systems are established so that appropriate corporate governance processes can be demonstrated to be in operation.
Moderate	Periodic Monitoring. Allocate specific responsibility and implement monitoring or response procedures. Treatment includes periodic monitoring to ensure that the residual risk rating does not increase over time. Residual risk rating impacted by availability of potential applicant/employee pool. Ensure that management system controls risk.
Low	Acceptable risk. Review consequences and likelihood and manage through routine procedures. Consider excess of redundant controls.

Below are the positions that have been identified as having a risk factor of either significant or high:

Position	Reason				Specialist Unique Skills	Risk Rating
Manager Infrastructure Planning and Design	◎	●	▲		Broad skill set across engineering	high
Principal Projects Manager	◎		▲		Responsible for project management/delivery of infrastructure capital works	high
Operations Manager	◎		▲		Effective scheduling of works is critical to the success of future vision of the City	high
Manager Community Law & Safety		●		❖	Responsible for management and implementation of local laws	high
City Statutory Planner		●		❖	Requires high level statutory planning skills in relation to urban and rural planning, policy writing, legislative interpretation	high
Compliance / QA Officer		●			Ensure the development industry complies with relevant local government, town planning and building legislation	high
City Building Surveyor		●		❖	Recognised qualifications to meet required accreditation standards.	high
Manager Environmental Health & Sustainability				❖	Establish and review policies and procedures for implementing environmental health and sustainability strategies	high
Manager Financial Services		●	▲	❖	Responsible for the preparation of all financial statements in accordance with statutes, regulations and Council Policies	high
Manager Geraldton Airport		●	▲	❖	Responsible for the management and provision of all airport operation and safety as required by Civil Aviation Safety Authority regulations	high
Airport Coordinator		●	▲	❖	Assist with the implementation and ongoing management operations of airport passenger and baggage screening security	high
Manager Land & Property		●	▲	❖	Manage the planning and land use assessment of the City and Crown land holdings	high

Position					Description	Rating
Manager Strategic Business Planning		🔹(purple)	▲(green)		❖(blue)	Provide comprehensive financial analysis of the City's fixed assets and capital projects including the development of the 10 year capital work plan and the monitoring and reporting on the progress of projects under that plan.	high
Information Technology Manager			▲(green)			Provide comprehensive IT technical skills to ensure the effective delivery of IT to the organisation	high
Governance Manager		🔹(purple)	▲(green)			Responsible for the provision of effective and efficient delivery of high quality corporate governance activities which includes risk management, legal advice, Occupational Safety and Health, procurement and tendering and contract management.	high
Risk Officer		🔹(purple)	▲(green)			Ensure statutory compliance in the mitigation of operational and corporate risks is maintained	high
Organisational Development Manager	◎(red)	🔹(purple)				Responsible for delivery of human resource management and organisational development services and initiatives	high
Personal Assistant to CEO					❖(blue)	Provide a complete, efficient and confidential administrative and secretarial service to the Chief Executive Officer and Council	high
Rural Construction Team Leader					❖(blue)	Coordinate the Outdoor operations of the Mullewa District Office	high

These skill shortages present a risk to the undertaking of business at the City. It is therefore important that all skills are assessed against both current and future requirements. Failure to do so may result in the City not being able to deliver the outcomes of the Strategic Community Plan and the Corporate Business Plan.

In the future, the City will need to develop learning and development strategies which will focus on developing many of these skills "in house." This will require the development of clear career pathways and the provision of training and support to enable staff to move into higher level positions. As part of the process, the City may need to expand its current traineeship program, and implement a number of other learning programs such as cadetships, traineeships and apprenticeships.

2.6. Workforce Structure

The City currently has a classification structure in place used to determine the level at which positions across the organisation are salaried. The classification structure is divided into ten levels, with four steps in each level. The structure is also divided into job families as below:

Classification Level	Job Family
Level 1	A
Level 2	B
Level 3	C
Level 4	C
Level 5	D
Level 6	D
Level 7	E
Level 8	E
Level 9	F
Level 10	G

Each level has a number of important descriptors which outline the key requirements a position entails. The descriptors include:

Knowledge	Budget	Initiative judgement & decision making
Experience	Work complexity	Authority/freedom to act
Qualifications	Use of professional skills	Work outcomes
Use of Equipment	Use of managerial/leadership skills	Problem Solving Skills
Knowledge	Communication & interpersonal skills	

Based on the classification structure, the City has teams that are structured as per below: I

Manager
- Responsible for the overall performance and strategic direction of teams. Remunerated at a negotiated contract level

Senior Professional / Coordinator
- Roles requiring the coordination of a team **OR** individuals with extensive senior professional experience. Usually remunerated between level 7/8, 9 or 10.

Team leader/ Supervisor or Technical Specialist
- Roles that require the direct supervision of staff **OR** roles that require the use of technical skills. Usually remunerated at level 5/6.

Generalist Roles
- Roles that have no direct reports and that require specific tasks to be completed on a regular basis. Usually remunerated between level 2 and 3/4

Junior / Entry Level Roles
- Roles that are for junior staff or staff that are entering the workforce for the first time

The below graph identifies the percentage of staff that are remunerated at each level.

Percentage of Staff on Each Level
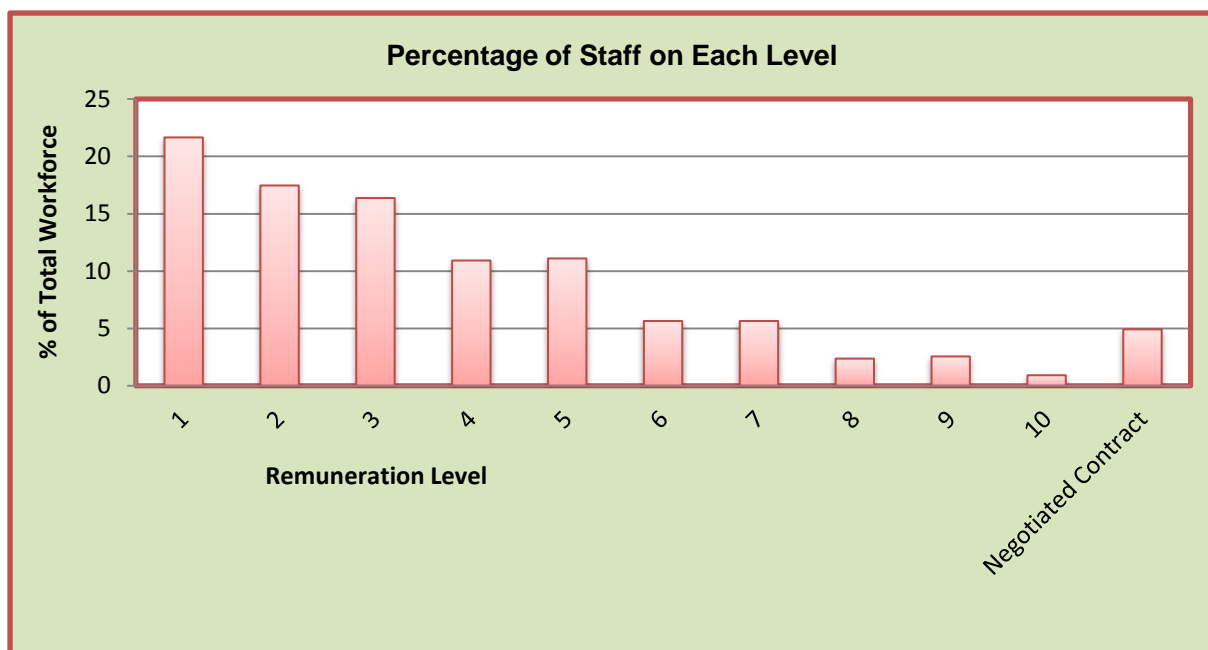
The graph demonstrates that as levels increase, the number of staff decreases. This reflects the organisation's requirement for less coordinators and senior professional staff than generalist staff that are employed to complete specific tasks.

The City has identified some concerns with the current classification structure which will need to be addressed. These include:

- Measures to be implemented to stop "bracket creep." Once a staff member reaches the top of their job family, they cannot increase their level any further, unless they apply for a reclassification of their position. The City needs to ensure when considering reclassifications, these are based on the needs of the organisation, as opposed to the increased skill levels an individual may have acquired.

- The job family system may be too narrow and may need broadening. The current structure may not support the City's "grow our own" strategy in respect of developing key staff in house, which may require staff undertaking roles at levels that vary across more than two levels.

- An assessment may be required of current roles versus the skills individual staff have in completing those roles to determine whether there is a true correlation. Due to issues such as "bracket creep" a strategy may need to be implemented to reduce the level of some roles.

2.7. Key Issues
Employee Opinion Survey

Over the last three years the City has undertaken two Employee Opinion Surveys. In addition to identifying the City is currently suffering from a very low employee engagement rate, a number key issues were identified as requiring attention. These include:

1. Managing Performance

Employees identified:
- The way the City manages performance does not keep staff focussed on achieving the organisation's goals.
- The performance feedback provided during the year is not consistent with staff overall performance rating.
- Poor performance by employees is not addressed in a timely and effective manner.
- Staff believe they don't have the full support and complete resources they need to achieve what is expected of them.
- High performers in our organisation do not receive clear benefits (e.g. recognition, financial and non-financial benefits, opportunities)

2. Recognition

The Survey results indicated:
- Staff don't receive appropriate recognition (beyond their pay) for their contributions and accomplishments
- Overall, the reward and recognition staff receive doesn't help produce the desired results.

3. Leadership

Employees identified
In particular staff perceived the Executive Management Team (EMT) as:
- Demonstrating little evidence of effective leadership.
- Not been trustworthy.
- Not evoking excitement for the future of our organisation.
- Not trusting them to balance employee interests with those of the organisation.
- Not doing a good job of helping staff understand the reasons for organisational change and the desired outcomes.

4. Change Management

Employees identified:
- Major change initiatives are not well managed and don't help deliver better performance.
- EMT isn't visible or accessible during major change initiatives.
- This City doesn't provide sufficient opportunity for employee input into major change events.
- Staff are not excited about the changes the organisation are making in the workplace.
- Managers do not clearly explain the impact that organisational changes will have on staff work.
- Staff aren't convinced that change is necessary for our organisation.

5. Work Tasks

Another issue identified in the Survey was that of the tasks being undertaken by staff only 52 % of those that responded said they were happy with the tasks they do on a day to day basis.

6. Sense of Accomplishment

58% of respondents claimed to feel a sense of accomplishment from performing their duties.

Technology Changes

The demand for some traditional skills has reduced due to continuing advancements in technology in many industries and Local Government has not escaped this. Technology changes have led to the development of new knowledge-based skills, including the ability to manage information, knowledge and communication systems. This has made access to information much faster and easier which is impacting on the way work is carried out. It is critical staff keep pace with these changes and the City takes advantage of the efficiencies and/or improvements to service that these technological changes present.

Employment Of Choice - Local Government

Local government wages are not competitive when compared with the private sector and in particular the mining sector. This makes the challenge of attracting new workers even more difficult. It is therefore essential for the City to attempt to make local government a desirable career option particularly for young workers and those about to enter the workforce. Addressing the image of local government is imperative if the sector is to compete with the private sector and overcome skills and labour shortages. (Government Skills Australia (GSA) 2010 Environmental Scan).

Career Paths

A perceived and a real lack of career pathways can be a problem. It may be prudent to investigate whether partnerships with other councils may be used to enhance career progression, enabling staff to continue to grow and develop their skills. Secondments with government agencies could be used in a similar way.

2.8. Key Challenges

Taking into consideration the current workforce profile, the future needs and issues identified in this plan, the following are identified as being of critical importance and/or key challenges in the management and development of the City's human resources and the delivery of its strategic objectives:

• Our ageing workforce, projected decrease in young and skilled people available to address turnover and attracting and retaining new talent whilst continuing to engage existing employees;

• Retaining key workers with critical skills and experience in a highly competitive job market;

• Retaining and optimising the contribution of mature aged workers while maintaining their health and wellbeing;

• Adoption of new technologies, management systems and methods of work to gain greater efficiencies and provide better service;

• Accommodating the differing needs of a multi-generational workforce;

• Being able to offer career advancement and opportunities;

• Providing a reasonable budget for the cost of learning and development to ensure our workforce has the necessary skills to deliver the strategic outcomes;

• Improve the way we recognise and reward effort and in particular superior performance;

• Addressing lack of a sense of accomplishment by providing challenges and recognition for our employees;

- Building a culture that is performance focussed and proactive in seeking to deliver services efficiently;

- Move towards becoming a learning organisation;

- Manage the devolution of responsibilities from State/Federal Government;

- Managing community expectations with regard to delivery of services and infrastructure;

- Achieving financial sustainability;

- Balancing rising operational costs with service delivery while managing civil, community and environmental infrastructure;

- Responding to increased legislative compliance;

- Operating within a framework of environmental sustainability;

- Developing and sustaining the organisation as an "employer of choice".

One of the challenges which identified by the Australian Centre of Excellence in Local Government (ACELG) is the lack of strategic importance accorded to workforce planning and development. One solution suggested is to ensure HR managers have access to strategic decision making forums when necessary to address workforce planning issues. Workforce planning should not be considered solely the role of Human Resources and needs to be driven by all executives, managers and supervisors.

2.9. Future Direction

As is prudent for any organisation, the City of Greater Geraldton has considered what the future may hold and how it may impact on the service delivery and expectations of our community.

In the future the City of Greater Geraldton Council will:

• Be financially sustainable

• Be environmentally sustainable

• Have a sustainable, healthy and skilled workforce

• Provide sustainable infrastructure for the community

• Maximise the use of technology

• Utilise partnerships with stakeholders and other agencies to achieve goals and objectives

• Effectively engage and consult with the community

• Plan well for the future, integrating long, medium and short term planning and delivery

• Provide high quality service delivery

2.10. Potential Changes

Potential changes likely to occur within the next ten years that may impact on the City are:

• Technology to take a greater role in service delivery

• Move to a virtual environment

• Increase in prominence of spatial based IT systems

• Increase in on-line communication and transactions

• Automation of processes/systems

• Increased e-delivery of services

• Data and trend analysis

• Increasing legislative complexity

• Increasing demand for more flexible work arrangements

• Workforce will be increasingly highly skilled

• Many low-level/base-line tasks will become obsolete

• Continuing devolution and cost/shifting from State to Local Government

• Increasingly responsible for environmental sustainability

• Increasing customer interaction and engagement

• Emphasis on longevity and maintenance of infrastructure

2.11. Current and Future Workforce Risks

There are a number of risks the City of Greater Geraldton currently faces and will continue to face within the coming years:

Capital Works
The City currently has in excess of $120,000,000 worth of capital projects to commence over the next few years. There is a risk these projects could be delayed due to the difficulty in finding suitably qualified and skilled labour.

Political Change
There is always the risk that political changes at State and Federal level could lead to a change in policy and legislation that will have an impact on the ability of the City to achieve the outcomes of the Strategic Community Plan and Corporate Business Plan. The City will need to ensure that it keeps abreast of Policy and Legislative changes that will impact on the service delivery for the community.

Climate change
According to the ACELG (Learning in LG issues paper 4 June 2102) adapting to climate change and cutting carbon emissions can be a planning and resourcing challenge for Councils. The ACELG says Councils need to think about how to meet changing obligations and take advantage of opportunities that arise. For example, the new Commonwealth Clean Energy Act 2011 requires organisations that operate waste disposal facilities to calculate and report their carbon emissions and this means Councils will need to assess skills available in their workforce and plan appropriately to meet new emissions reporting requirements

3. CORPORATE BUSINESS SRATEGIES TO MEET FUTURE NEEDS
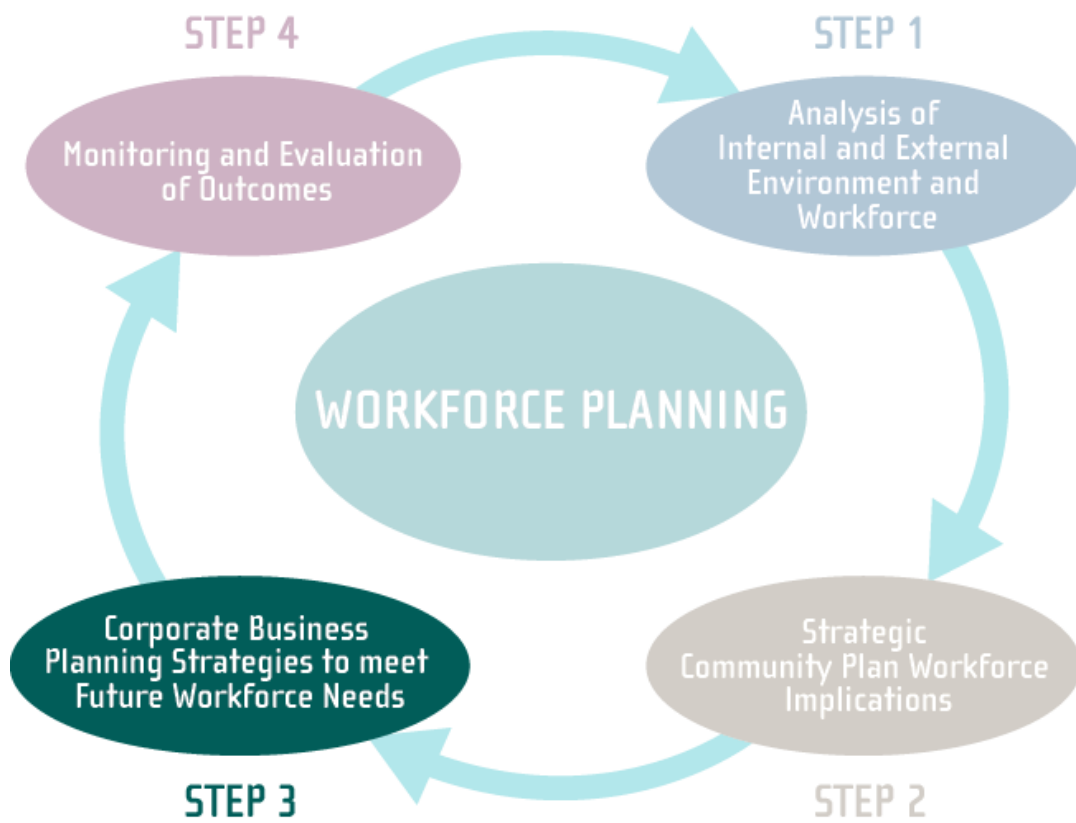
3.1. Planning Strategies for Future

The City of Greater Geraldton has a capable and committed group of employees who contribute in a meaningful way to their community. It is clear that there are many workforce related challenges ahead for the City to tackle. A number of these challenges are common to all industries and organisations, some are unique to local government and some are specific to our organisation.

A number of key challenges have been identified such as maintaining a sustainable workforce, keeping critical skills and experience in a highly competitive job market, adopting new technologies, management systems and methods of work and achieving financial sustainability. These are but a few challenges facing the City of Greater Geraldton in the short to medium term.

It is envisaged that by adopting, prioritising and sufficiently resourcing the strategies in this workforce plan the City of Greater Geraldton will have a skilled, engaged and sustainable workforce that meets the aspirations and goals of our community and is able to keep pace with changing expectations. This will take a commitment from staff at all levels of the organisation to achieve. These resourcing strategies are detailed below.

According to a recent report (HR Monthly, 2012), one of the biggest workforce challenges of the 21st century, employers are facing is an unprecedented shift in the age distribution. This is true not only for the population in our region but globally. The report indicates employers will have "little choice but to adapt, not just because older people are staying on at work, or because "boomer" style they will demand that companies adapt, but because their skills and experience will be needed".

The proportional increase of older Australians is coupled with a steady decline in the growth of those entering the workforce. The predicted growth in the working age population will fall from 1.2% over the past decade to zero by 2050. (Government Skills Australia (GSA) 2010 Environmental Scan).

These demographic changes present significant long-term implications for the economy, our community and our organisation. Over the next decade, a substantial proportion of key workers with critical skills and experience in the public sector will be lost, along with the associated corporate and cultural knowledge, as the so-called 'baby boomer' generation moves to retirement.

3.2. Workforce Management Strategies

In addition to the normal Human Resource functions and strategies, the following specific workforce strategies are recommended in order to address the challenges and close the gaps identified in this workforce management plan and ensure the City of Greater Geraldton can attract, develop and retain highly skilled staff.

ATTRACT

The City of Greater Geraldton will:
• Widen our talent pool by developing a positive and engaging employment brand which promotes Council within the local community and beyond.
• Create and maintain a workforce that reflects the diversity of our community.

Action	Budget	2012/13	2013/14	2014/15	2015/16	Strategic links	KPI
Expand the variety of media used to attract candidate and monitor candidate sources	$100,000 per annum	Ongoing	Ongoing	Ongoing	Ongoing	CSP 1.1.3, 1.4.1, 3.2.1 EEO 1, 2, 3	Candidates source monitored
Develop a CGG careers site in addition to employment page	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 1.1.3, 1.4.1 EEO 1, 2	Careers site implemented
Actively promote Local Government as a career choice	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 1.4.1 EEO 1, 2	# Promoted to schools, universities
Move to online recruitment processes to improve efficiencies	$29,000		✓			CSP 1.4.1 UEA 1.17 EEO 1, 2	Online recruitment implemented
Incorporate other "best practice" assessment methods into selection process including "emotional intelligence" screening for supervisory and management positions	$15,000 per annum	Ongoing	Ongoing	Ongoing	Ongoing	CSP 1.2.2, 3.2.1 UEA 1.17, 1.24 EEO 1, 2	"Best practice" assessment methods implemented
Establish target of 3 % of FTE workforce to recruit trainees and apprentices e.g. indigenous, youth, disabilities, multicultural, socially disadvantaged etc. that link City's strategic plans.	In House Cost		✓		✓	CSP 1.2.2, 3.2.1 EEO 1, 2, 3	% of FTE workforce are trainees and apprentices

Action	Budget	2012/13	2013/14	2014/15	2015/16	Strategic links	KPI
Continue annual remuneration benchmarking to determine pay competitiveness	$12,000 per annum	Ongoing	Ongoing	Ongoing	Ongoing	CSP 3.2.1, 5.2.8 UEA 1.17, 1.19	Annual benchmarking completed
Increase involvement in student work experience programs	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 1.2.2, 1.4.1, 3.1.1, 3.2.1, UEA 1.19 EEO 1, 2,3	# of work experience programs
Develop strategies and guidelines for attracting and supporting non-traditional labour pools e.g. mature age, women, indigenous carers, single parents, migrants etc.	In House Cost			✓		CSP 1.2.2, 3.2.1, 5.1.3 EEO 1, 2,3	% of FTE workforce comprising of non-traditional labour sources
Investigate opportunities for collaboration with neighbouring councils, government agencies, or local businesses to share resources	In House Cost			✓		CSP 1.4.1, 3.2.1, 4.3.2, 5.2.8 UEA 1.17	# Opportunities identified to share resources
Develop a social media strategy that includes opportunities for recruitment	In House Cost		✓			CSP 1.4.1, 3.2.1, 5.2.8 UEA 1.26 EEO 1, 2,3	Social media strategy includes recruitment opportunities
Move the City to an Employer of Choice	$100,000			✓		CSP 1.4.1, 3.2.1, 4.3.2, 5.2.8 UEA 1.17, 1.18, 1.19, 1.24, 1.25, 1.26 EEO 1, 2,3	Employer of Choice framework implemented
Review the need for "previous experience" for entry level positions	In House Cost		✓			CSP 3.2.1 EEO 1, 2,3	# Entry level position requiring experience reviewed.

DEVELOP

The City of Greater Geraldton will:
• Create a workforce that is committed and talented and who are willing to learn and develop in order to take the organisation forward.
• Reinforce behaviour which is consistent with our organisation culture and increases operational excellence at all levels in the organisation.
• Develop a set of competencies consistent with our core values that will apply to all positions.
• Value and retain experience while at the same time grow talent and create career development opportunities.
• Develop the team management and leadership capability of our current and future leaders.

Action	Budget	2012/13	2013/14	2014/15	2015/16	Strategic links	KPI
Centralise bulk of training budgets to better enable group priorities to be addressed and increase purchasing power	In House Cost		✓	✓		CSP 1.4.1, 5.2.8 UEA 1.17, 1.19, 1.22	Centralised Training Budget set
Develop a system to capture, collate and track organisational training needs	In House Cost		✓	✓	✓	CSP 1.4.1 UEA 1.17, 1.19, 1.22	Training needs system implemented
Introduce multi-layer feedback for EMT, Managers and Supervisors	In House Cost		✓	✓	✓	CSP 1.4.1 UEA 1.25	Feedback mechanism implemented
Increase investment in management and leadership training programs	$50,000 per annum	Ongoing	Ongoing	Ongoing	Ongoing	CSP 1.4.1 UEA 1.22, 1.24 EEO 2,3	Budget adopted and training undertaken
Conduct project management training for identified staff or provide support for relevant qualification	$10,000 per annum	Ongoing	Ongoing	Ongoing	Ongoing	CSP 1.4.1, 4.3.4 UEA 1.24	Budget adopted and training undertaken
Develop induction program (include volunteers & contractors)	In House Cost	✓				CSP 1.2.2, 1.4.1, 3.2.1 UEA 1.25 EEO 1, 2,3	Induction program reviewed and implemented
Develop coordinated training plan and utilise IT system where appropriate	In House Cost			✓	✓	CSP 1.2.2, 1.4.1, 3.2.1 UEA 1.19	Training plans developed
Undertake regular succession planning reviews with EMT to develop and plan for key people and succession plans for critical positions	$37,000	Ongoing	Ongoing	Ongoing	Ongoing	CSP 1.2.2, 1.4.1, 3.2.1 UEA 1.22	Succession developed and annual reviews

Action	Budget	2012/13	2013/14	2014/15	2015/16	Strategic links	KPI
Identify external funding opportunities for training and education	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 1.2.2, 1.4.1, 3.2.1 UEA 1.22 EEO 1, 2,3	Amount of external funding obtained
Identify and maintain essential tickets and licences based on operational needs	$72,650 per annum	Ongoing	Ongoing	Ongoing	Ongoing	CSP 1.2.2, 1.4.1, 3.2.1 UEA 1.19	# Tickets and licences reviewed annually
Review current performance review system to keep staff focused on organisational goals and that is consistent	In House Cost	✓		✓	✓	CSP 1.2.2, 1.4.1, 3.2.1 UEA 1.17, 1.19, 1.22	Performance system revised and implemented
Introduce change management training for all staff with supervisory responsibilities	In House Cost	✓		✓		CSP 1.1.3,1.2.2, 1.4.1, 3.2.1 UEA 1.17, 1.19, 1.22	Change management training completed
Update position descriptions to better reflect key responsibilities and Core competencies that are linked to organisational values	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 1.4.1, 3.2.1, UEA 1.17, 1.19, 1.22	# of PD's updated annually
Review processes to determine more effective ways to deliver services and training staff accordingly.	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 5.2.6, 5.2.8 UEA 1.17, 1.19, 1.22	# Continuous improvement assessments reviewed
Investigate new technologies such as eLearning to assist with staff development	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 1.4.1, 5.3.1 UEA 1.17, 1.19, 1.22	% of staff undertaken learning through these mechanisms
Ensure Managers are accountable for the training and development of staff	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 1.4.1, 5.2.6, 5.2.8 UEA 1.17, 1.19, 1.22 EEO 1, 2,3	# KPIs reviewed for managers accountability for staff training & development

Action	Budget	2012/13	2013/14	2014/15	2015/16	Strategic links	KPI
The development of professional/collegial networks to assist with skills sharing and peer support	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 1.4.1, 5.2.6, 5.2.8, UEA 1.17, 1.19, 1.22	# Professional/collegial networks established
HR Staff adopt a business partnership framework to support the City to achieve its goals	In House Cost	✓	Ongoing	Ongoing	Ongoing	CSP 1.4.1, 5.2.6, 5.2.8, UEA 1.17, 1.19, 1.22 EEO 1, 2,3	HR Business Partnership model adopted & HR Staff trained appropriately

PeopleStreme or similar fully utilised |

RETAIN

The City of Greater Geraldton will:
• Build an environment that encourages accountability and rewards performance.
• Offer excellent working conditions and a "family and lifestyle friendly" environment that leads to a reputation as an employer of choice.
• Re-engage with the workforce and improve team work and communication across all levels of the City.
• Focus on the health and wellbeing of our employees and increase the longevity and enjoyment of their working lives.

Action	Budget	2012/13	2013/14	2014/15	2015/16	Strategic links	KPI
Review job grading and salary system with a view to introducing greater differentiation between levels of work and key skills/positions	In House Cost		✓	✓	✓	CSP 5.2.6, 5.2.8 UEA 1.19	Job grading and salary system review complete
Review the City's reward and recognition program and align it with organisational and personal goals	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 5.2.6, 5.2.8 UEA 1.17, 1.19, 1.22	Reward and recognition program reviewed
Implement a performance management system which aligns with City's Strategic and Operational Plans	$29,000 Per Annum	Ongoing	Ongoing	Ongoing	Ongoing	CSP 5.2.6, 5.2.8 UEA 1.17, 1.19, 1.22	Performance management system implemented
Include retention interviews/discussions as part of annual review process	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 5.2.6, 5.2.8 UEA 1.17, 1.19, 1.22 EEO 1, 2,3	# Retention interviews/discussions held annually
Gather and report exit interview data and develop strategies to deal with trends identified.	$22,000	Ongoing	Ongoing	Ongoing	Ongoing	CSP 5.2.6, 5.2.8 UEA 1.17 EEO 1, 2,3	# Strategies implemented to deal with trends
Establish internal communication program to encompass all staff	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 5.2.6, 5.2.8 UEA 1.17, 1.19, 1.22 EEO 1, 2,3	Internal communication program implemented

Action	Budget	2012/13	2013/14	2014/15	2015/16	Strategic links	KPI
Implement improved cross functional communication such as agenda and minute sharing, cross team delegates	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 5.2.6, 5.2.8 UEA 1.17, 1.19, 1.22	# Cross functional communication programs implemented
Create cross functional teams to enable ideas for change and improvement to surface quickly	In House Cost			✓	✓	CSP 5.2.6, 5.2.8 UEA 1.17, 1.19, 1.22	# Cross functional teams established
Become a learning organisation	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 5.2.6, 5.2.8 UEA 1.17, 1.19, 1.22	Learning Organisation framework established
Introduce greater worker control over timing and how tasks are performed	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 5.2.6, 5.2.8 UEA 1.17, 1.19, 1.22	# Process improvement workshops completed
Continue annual staff opinion surveys	$50,000 biannually	Ongoing	Ongoing	Ongoing	Ongoing	CSP 5.2.6, 5.2.8 UEA 1.17, 1.19, 1.22	Annual staff opinion surveys and results communicated to staff.
Maintain staff health programs aimed at increasing health, functional capacity and wellbeing	$10,000 per annum	Ongoing	Ongoing	Ongoing	Ongoing	CSP 3.5.3 UEA 1.23 EEO 1, 2,3	% Increase in staff participation
Continued promotion of the Employee Assistance Program	$12,000 per annum	Ongoing	Ongoing	Ongoing	Ongoing	CSP 3.5.3 UEA 1.23 EEO 1, 2,3	EAP actively promoted quarterly
Improve work task design to minimise injury/strain risks, stress, repetitiveness	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 3.5.3 UEA 1.23	# Process improvement workshops completed
Continue proactive management of Return to Work Program	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 3.5.3 UEA 1.23	% Reduction in workers compensation claims
Actively promote the City's Flexible Work Initiatives (e.g. phased retirement, flexible hours etc.)	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 3.5.3 UEA 1.23 EEO 1, 2,3	# Flexible Work Initiatives promoted quarterly
Actively promote career pathways for all staff	In House Cost					CSP 5.2.6, 5.2.8 UEA 1.17,	# Career paths identified.

3.3. Organisational Development Strategies

The following specific workforce strategies are recommended in order to address the organisational development needs identified in this workforce management plan and to ensure the City of Greater Geraldton continues to develop its workforce into the future.

Leadership and Culture

The City of Greater Geraldton leaders demonstrate the organisations values and principles and reinforce our employer brand and culture. Strong leadership, the desire and capability for continuous improvement and driving change are critical to ensuring a high performing and sustainable organisation.

Action	Budget	2012/13	2013/14	2014/15	2015/16	Strategic links	KPI
A strong and committed leadership approach	In House Cost	✓	Ongoing	Ongoing	Ongoing	CSP 5.1.2, 5.1.3,5.2.6, 5.2.8 UEA 1.19, 1.25 EEO 1, 2,3	Effective leadership development programs implemented Leaders are autonomous and accountable for their actions Leaders display the desired values and principles Leaders demonstrate a strong commitment to their own personal development
A positive, vibrant and responsive Organisation Culture	In House Cost	✓	Ongoing	Ongoing	Ongoing	CSP 5.1.2, 5.1.3,5.2.6, 5.2.8 UEA 1.25 EEO 1, 2,3	% Reduction in breeches of City Values
Employees actively participate in new initiatives and improved approaches in particular change management	In House Cost	✓	Ongoing	Ongoing	Ongoing	CSP 5.1.2, 5.1.3,5.2.6, 5.2.8 UEA 1.24, 1.25 EEO 1, 2,3	Continuous improvement underpins our business approach Innovation and knowledge sharing are highly valued and rewarded Leaders create a sense of direction and empower their staff
A workforce that is engaged and empowered	In House Cost	✓	Ongoing	Ongoing	Ongoing	CSP 5.1.2, 5.1.3,5.2.6, 5.2.8 UEA 1.24, 1.25	% decrease in communication and feedback complaints % Increase consultation and inclusive decision making # Cross organisational working opportunities

Action	Budget	2012/13	2013/14	2014/15	2015/16	Strategic links	KPI
Key roles have succession plans in place	In House Cost	✓	Ongoing	Ongoing	Ongoing	CSP 5.1.2, 5.1.3,5.2.6, 5.2.8 UEA 1.22, 1.24,	Succession plan developed and reviewed annually
		✓					

Continuous Improvement

The City of Greater Geraldton wants to become a learning organisation and one that strives for continuous improvement. A learning organisation is characterised by a culture of continuous improvement, support and tolerance of risk taking and people orientated with facilitative leadership.

Action	Budget	2012/13	2013/14	2014/15	2015/16	Strategic links	KPI
Become a learning organisation	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 5.1.2, 5.1.3,5.2.6, 5.2.8 UEA 1.17	Learning Organisation Framework adopted
Undertake a process for continuous improvement and productivity gains	In House Cost	Ongoing	Ongoing	Ongoing	Ongoing	CSP 5.1.2, 5.1.3,5.2.6, 5.2.8 UEA 1.17	Business Excellence Framework or similar adopted

4. MONITORING AND EVALUATION OF OUTCOMES

STEP 4

Monitoring and Evaluation
of Outcomes

STEP 1

Analysis of
Internal and External
Environment and
Workforce

WORKFORCE PLANNING

Corporate Business
Planning Strategies to meet
Future Workforce Needs

STEP 3

Strategic
Community Plan Workforce
Implications

STEP 2

4.1. Monitoring progress towards achieving the community strategic plan

Workforce planning is an integral component of the Corporate Business Plan, and as a result the City has implemented a process that will ensure each key strategy will be closely monitored until it is achieved. This will be done via the following process:
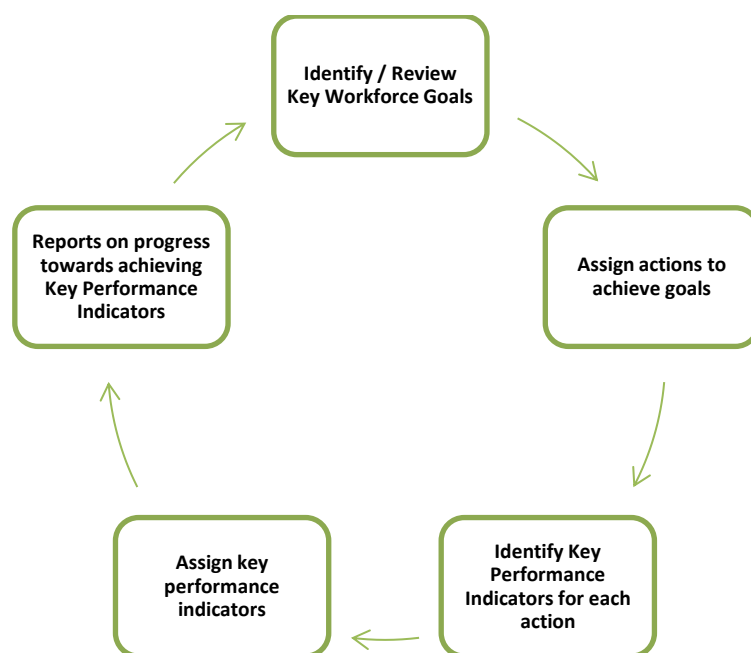
4.2. *Identify / Review Key Workforce Goals*

The identification and creation of key performance indicators (KPIs) will assist in developing timeframes, qualitative and qualitative parameters for which each strategy will be achieved.

4.3. *Assign actions to achieve goals*

Each action and KPI will be assigned to a responsible officer or officers. The responsible officer or officers will be required to develop an action plan, in conjunction with their supervisor or manager, outlining how the actions and KPI's will be achieved.

4.4. *Report on progress towards achieving Key Performance Indicators*

The responsible officer or officers will be required to report on the progress in achieving the KPIs. These reports will be monitored and reviewed through the City's performance management system and their progress will be reported to Council on a quarterly basis.

4.5. Evaluation

The successful implementation of the workforce development strategies will be evaluated from a number of key targets including:

- Increase in the staff engagement results of the Employee Opinion Survey.

- Analysis of workforce data including the reduction in turnover of staff, reduction of identified critical positions across the organisation and clear succession planning

- Review of employee's performance review results in the City's electronic performance management system, analysing whether performance trends are increasing or decreasing.

- Review of the City's learning and development program to ensure it assisting in the facilitation of succession of planning, providing employees with learning opportunities and assisting staff to meet the City's Corporate Strategic and Business Plan goals.

4.6. Review

- The workforce plan strategies will be reviewed on an annual basis when the corporate business plans are reviewed to ensure that they are meeting the workforce needs of the City.

- The workforce plan will also be reviewed via a desktop review after the completion of the Community Strategic Plan is reviewed on a biannual basis

- The workforce plan will be completely reviewed every 4 years as a result of community consultation resulting in the identification of new Community Strategic Plan which will result in new Community Strategic Plan objectives which will result in the development of new Corporate Business Plan objectives requiring a new workforce plan.

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