

City of Melville Workforce Plan 2011-2013



Workforce Plan Case Study

City of Melville - Western Australia

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Chief Executive Officer

our values

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

Relationships

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

Excellence

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

Vibrancy

excitement,
growth,
opportunities,
learning,
creativity, fun

safe workplace
and community,
sustainability,
work/life balance

Wellbeing

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

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

Relationships • Excellence • Vibrancy • Wellbeing

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

The City has a clear 'People' approach and deployment that is measured and continuously improved. The Workforce Plan is part of that deployment.

Approach to best practice :

- Australian HR Institute (twice State winners for Excellence in People Management)
- Australian Business Excellence Awards (People Category Winner in 2010)
- Implementing Quality and Safety standards in our integrated accredited Business Management System.

Organisational Values



Snapshot

735 Staff

33% casual

17% part time

10.27% turnover in 2010/2011

Length of service – Average 4.7 years

The Workforce Plan looks at organisation and Service Area level to assess other elements like gender, diversity, safety performance, leave liability, age





Workforce Analysis

Forecasting Needs

Analysis/ Risk Assessment of Gaps

Review and Develop Strategies

Implementation

Monitor and Evaluate

The Workforce Plan was developed through these stages and involving staff in the analysis at an organisational and Service Area level.

Within the Workforce Plan these stages are detailed. For example in the Workforce Analysis stage we look at structure, key demographic data, key supply issues and factors that impact on the workforce

Workforce Analysis

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Forecasting needs links in to an assessment of strategic and operational risks.

This is the difficult aspect and the most difficult for Service Areas to consider for the medium to long term.

Workforce Analysis

Forecasting Needs

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Review and Develop Strategies

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Monitor and Evaluate

The analysis and risk assessment of gaps is done using an analysis of current actions and results and then identifying opportunities for improvement.

The next two slides will look at current actions and identifying opportunities for improvement.

People Strategy, Outcomes and Actions – as defined in our ‘People’ Framework

Our ‘People’ Strategy

Create a great place to work and build organisational capacity

Employee Satisfaction and Wellbeing

- Purchase leave up to a further 6 weeks
- Grievance and Contact Officer network
- Flexible work options
- Parental leave up to 3 years
- Working from home
- Injury Management Procedures
- Safety procedures, representatives and committees
- Free leisure centre membership
- Free gym at Civic and Operations
- Wellbeing presentations monthly
- Employee assistance program
- Discounted health insurance
- Safe, attractive workplace
- Positive workplace presentations
- Access and Inclusion plans

Employee Performance, Recognition and Reward

- Quarterly Organisational Values Award
- Innovation Awards
- Annual Organisational Salary Review
- External remuneration system to provide general market comparisons
- Performance Development Plans
- Grievance, counselling and disciplinary processes
- Corporate performance management system- Interplan
- Defined recognition options
- Promotion of recognition options, register and budget

Workforce Planning, Learning and Development

- Workforce Plans
- Competency approach to training
- Transition to retirement sessions
- Traineeship, work experience, graduate and apprenticeship placements
- Workforce profile for organisation
- Succession planning
- Induction workshops
- Online ‘People’ data
- Performance Development Plans
- Study cost and study leave support
- ‘Shadowing’ staff and Acting opportunities
- Customised and nationally recognised training opportunities

Leadership Skills and Behaviours that Enhance our Public Image

- Promotion and recognition of organisational values and behaviours
- Code of conduct
- In-house customised leadership program
- Transparent corporate procedures, and policies on ‘People’ related issues
- Mentoring program
- External benchmarking

Involvement and Communication

- Intranet that enhances interaction, for organisation/employees
- Team brief
- Team, directorate, organisational and cross functional structures and meetings
- CEO briefings
- Staff Satisfaction Survey (SSS) and feedback
- Reference groups
- Position descriptions
- Delegated authority and empowerment process
- Town Hall sessions
- Organisational Team Meetings
- Continuous Improvement Teams

City of Melville		People Improvement - Assessment & Actions					Low Risk Self-Defining	Intermediate The Sun Commercial	High Risk Self-Defining	High Risk Self-Defining
Strategic Pillar	Key Objectives	Current Assessment	Actions Required	Who Owns/Responsible (Business Area)	Strategic Importance	Work to Complete	Priority Owner (Business Area)	Project Owner (Business Area)	Next Assessment	
Creating the right culture	There is a clearly defined vision for the organisation	Excellent	Review and clear or re-define vision	Human Resources	High	3-6 weeks			Excellent	
	There are clearly defined values that are embedded	Good	Work opportunity to provide and embed values through defining clear metrics/behaviour	Human Resources	High	6-12 weeks			Good	
	Clear action initiatives are being used to deliver	Good	Review and clarify on the knowledge and commitment of the teams and ensure relevant and timely, providing a clear understanding of how culture is changing	Human Resources	High	3-6 weeks			Good	
	Our best processes in place to enhance our culture	Excellent	Review for ensuring all initiatives including staff training on improvements can be reviewed	Human Resources	Medium	3-6 weeks			Good	
	Learning in the organisation reflects the agreed culture vision	Good	Development process for staff and staff to deliver agreed culture vision	Human Resources	High	3-6 weeks			Good	
Building trust and respect	Trust and respect is embedded in the culture	Good	Review to ensure a positive and safe environment and engagement of staff given the City's participation rates	Human Resources	High	3-6 weeks			Good	
	Staff are encouraged to speak up and report issues	Good	Review to ensure a positive and safe environment and engagement of staff given the City's participation rates	Human Resources	High	3-6 weeks			Good	
Establishing the physical work environment	Staff are encouraged to speak up and report issues	Good	Review to ensure a positive and safe environment and engagement of staff given the City's participation rates	Human Resources	High	6-12 weeks		HR	Good	
	Staff are encouraged to speak up and report issues	Excellent	Review to ensure a positive and safe environment and engagement of staff given the City's participation rates	Human Resources	High	3-6 weeks		Health	Good	
Aligning organisational needs and people's expectations	Clear of organisational needs	Excellent	The role of organisational needs should be reviewed for 2023/24 and be included in team goals	Human Resources	High	3-6 weeks			Good	
Attracting, recruiting, retaining and redeploying people	Service recognition initiatives are defined and accessible to all	Good	Need to clarify Q&A award process and recognise	Human Resources	High	3-6 weeks			Good	
	Development of ongoing training programs	Excellent	Develop ongoing training for team training needs	Human Resources	High	3-6 weeks		HR/Blue Book	Good	
Evaluating and developing individuals	Staffing competency gaps are identified and managed	Excellent	Develop a complete organisational process of competency gaps	Human Resources	High	3-6 weeks		HR/Blue Book	Good	
	Organisational culture, values, vision to drive engagement and commitment to attract and retain	Good	Review culture to reinforce the behaviours we see	Human Resources	High	3-6 weeks			Good	
Remunerating and providing benefits	Organisational culture, values, vision to drive engagement and commitment to attract and retain	Good	Review culture to reinforce the behaviours we see	Human Resources	High	3-6 weeks			Good	
	Organisational culture, values, vision to drive engagement and commitment to attract and retain	Good	Review culture to reinforce the behaviours we see	Human Resources	High	3-6 weeks			Good	

In line with the organisational Business Excellence approach there is a continuous improvement matrix and continuous improvement team focussed on identifying and implementing opportunities for improvement. Opportunities may come from internal or external audits, staff satisfaction surveys or other forums. The matrix incorporates a risk assessment to prioritise tasks.

Review and Develop Strategies

Strategies within the Workforce Plan for the organisation are the responsibility of the Executive Manager Organisational Development and are incorporated in the 2011/2012 Business plan for Organisational Development.

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

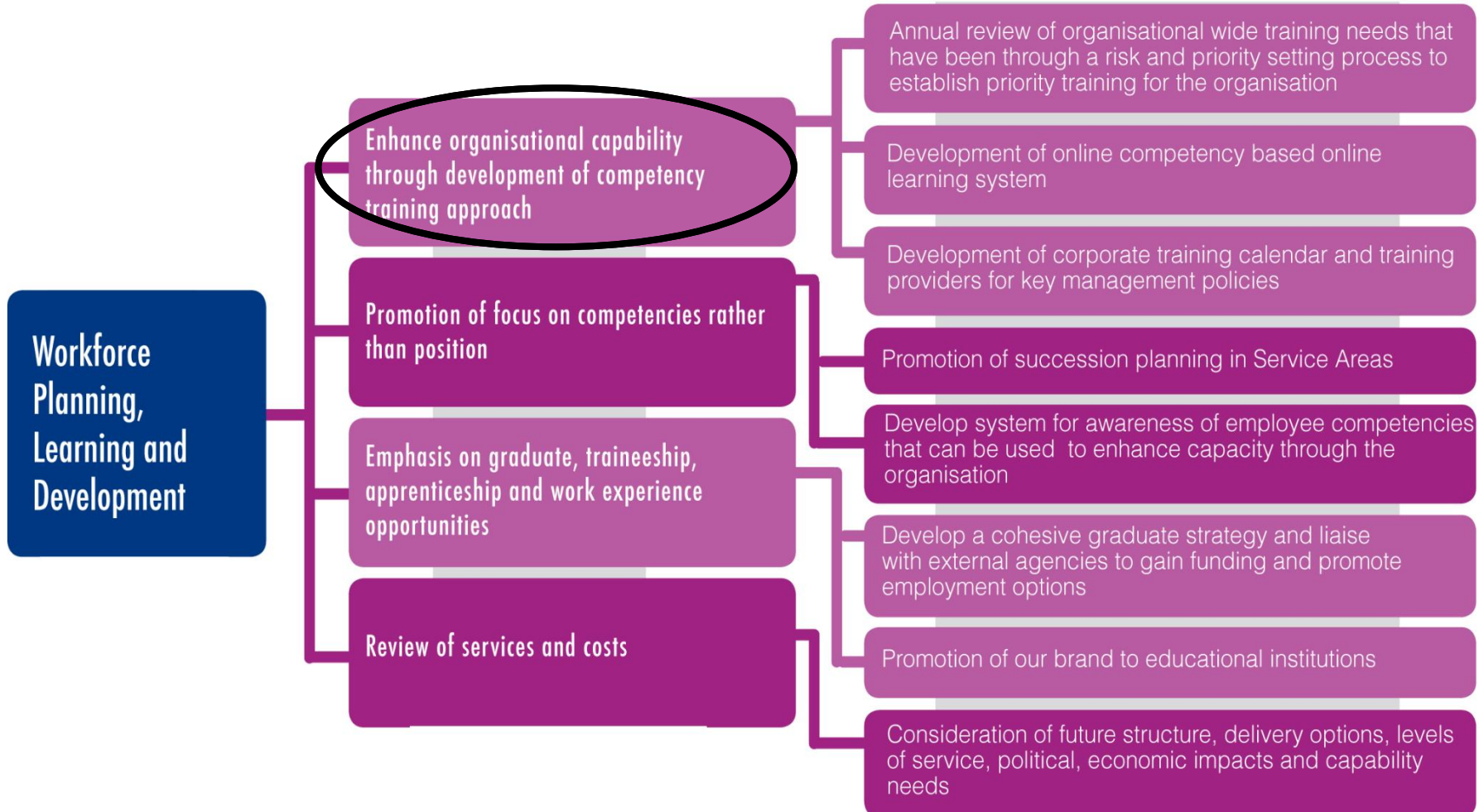


Our Workforce Plan & Corporate Competency Training Approach

People Framework Outcomes

Key Strategies

Actions



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

What Is it?

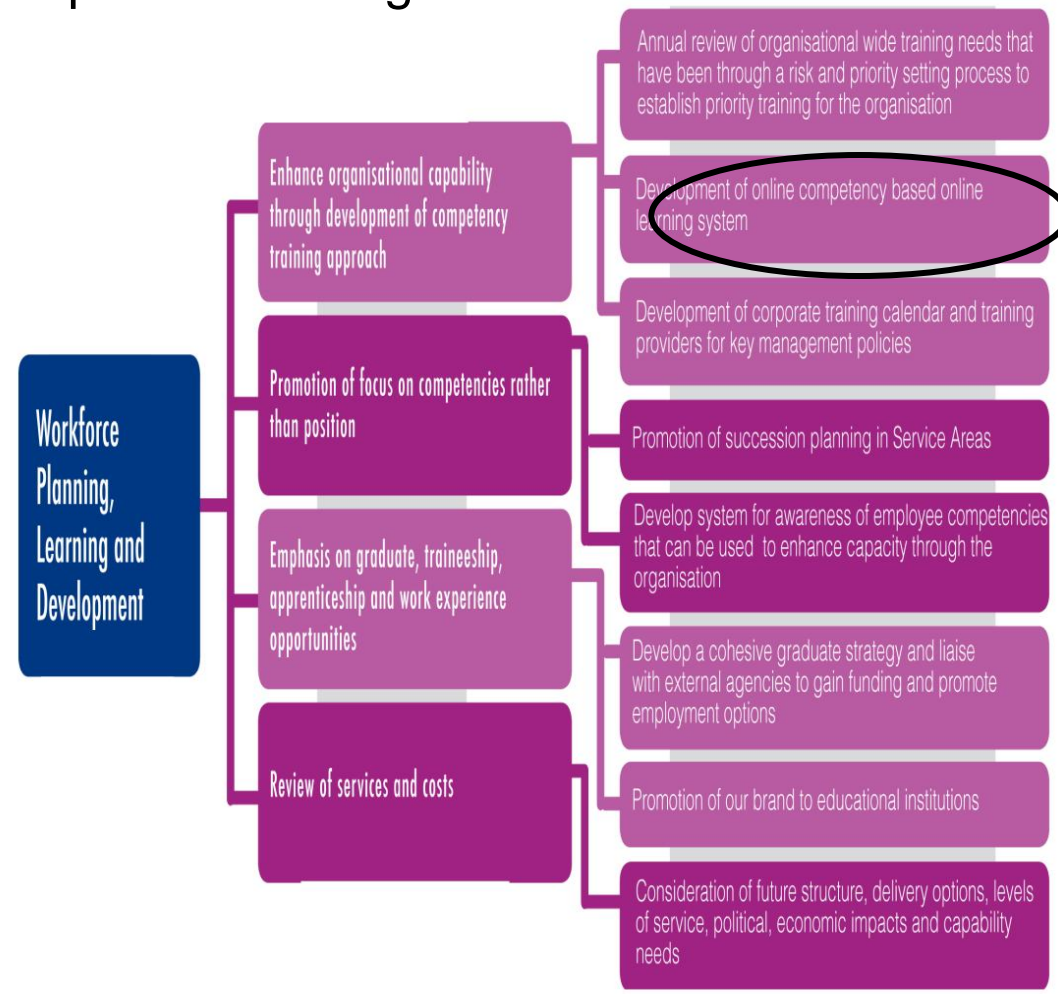
- Computer and network-enabled transfer of skills and knowledge
- Content is delivered on line
- It is self-paced and includes media in the form of text, image, animation.

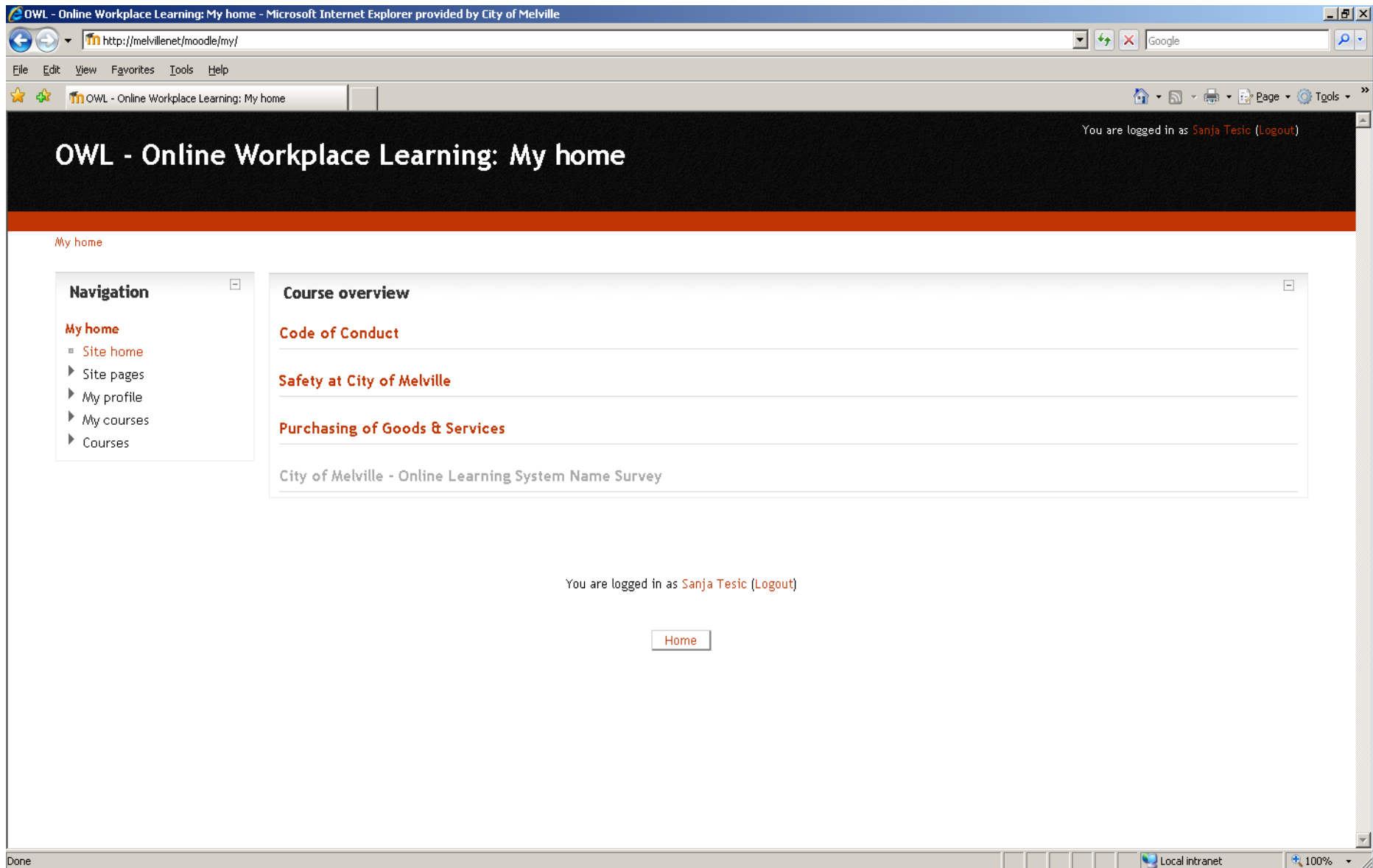
Aim

- To support a corporate approach to employees' understanding and compliance with the City of Melville's core policies and procedures.

Principal Outcomes:

1. Support the City's policies and procedures learning process
2. Provide a compliance structure for learning competencies
3. Promote flexible and contemporary learning
4. Links competencies through to HR Information System - Aurion





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

- Header:** "OWL - Online Workplace Learning: My home" in large white text on a dark background. To the right, it says "You are logged in as Sanja Tesic (Logout)".
- Navigation:** A sidebar menu titled "Navigation" with a collapse icon. It lists:
 - My home
 - Site home
 - Site pages
 - My profile
 - My courses
 - Courses
- Course overview:** A main content area with a collapse icon, containing:
 - Code of Conduct
 - Safety at City of Melville
 - Purchasing of Goods & Services
 - City of Melville - Online Learning System Name Survey
- Footer:** "You are logged in as Sanja Tesic (Logout)" centered on the page, and a "Home" button below it.

The browser's status bar at the bottom shows "Done", "Local intranet", and "100%" zoom.

Corporate Training Calendar

- Once the training requirements were identified we developed a Corporate Training Calendar for 2012.
- With the completion of Corporate Training Calendar we utilised an Online Training Calendar (through Intranet and Aurion) and Online Booking of Training option.



Training Calendar — Melvillenet - Microsoft Internet Explorer provided by City of Melville

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

File Edit View Favorites Tools Help

Training Calendar — Melvillenet

Create my home calendar Log in Applications

Search Site Advanced Search

find

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

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

Training Calendar

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

Year: 2012 Month: February Course Name: Go

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

HOME

Projects

Service Areas

- Corporate and Customer Services
- Management Services
 - Business Improvement
 - Employee Services
 - Your Career
 - Employee Relations
 - Your Salary and Wages
 - Contact Employee Services
 - Superannuation
 - Learning and Development
 - Learning and Development Framework
 - Corporate Leadership Program
 - Mentoring Program
 - PDP: Performance and Development Plan
 - What's New in Learning and Development at ...

Done Local intranet 100%



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

Available Training

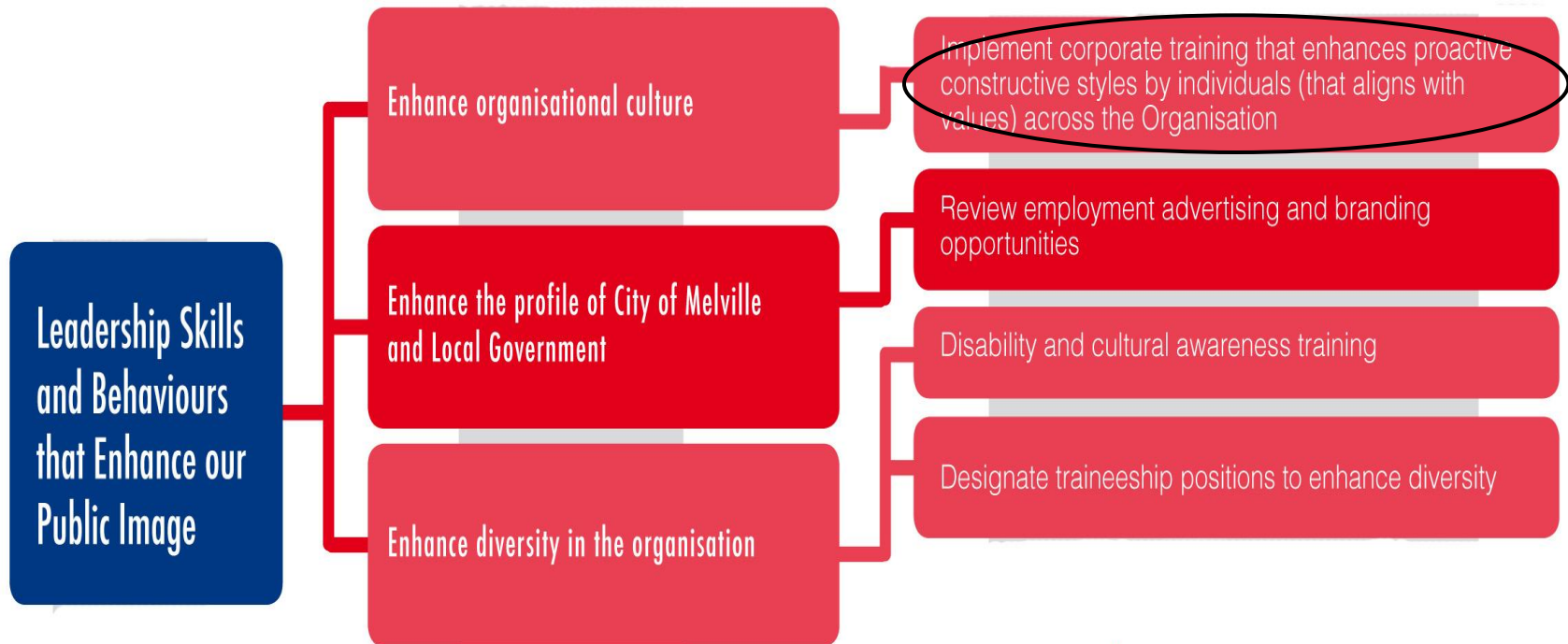
Course	Program	Type	From	To	Location
Addressing Access in Park	Tech/Operational Train...	External	22-MAR-2...	22-MAR-2...	
Bus Excellence Training	Corporate Training	Internal	08-MAY-2...	08-MAY-2...	Civic Centre
Bus Excellence Training	Corporate Training	Internal	13-MAR-2...	13-MAR-2...	Civic Centre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

Page 1 of 2 | Displaying 1 - 10 of 12

ourvalues

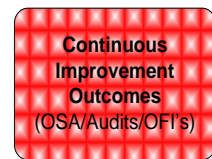
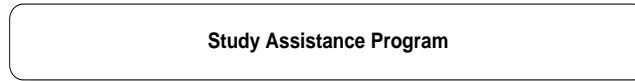
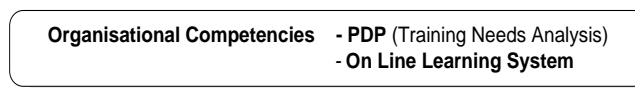
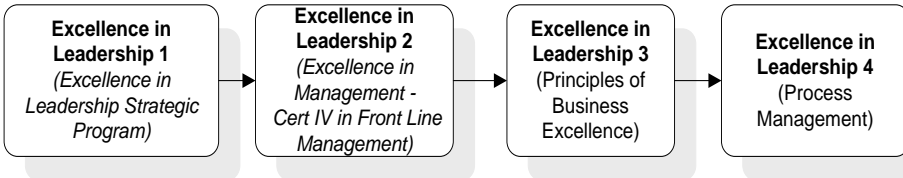
- Relationships**: teamwork, flexibility, empathy, integrity, openness, ethical, legal, learning, customer, honesty
- Excellence**: achievement, results, performance, innovation, accountability, leadership, customer services
- Wellbeing**: safe workplace and community, sustainability, work/life balance
- Vibrancy**: excitement, growth, opportunities, learning, creativity, fun

Excellence in Management and Leadership Training



Excellence in Leadership – Continuous Learning Model

Excellence in Leadership Training Plan



Service Area level

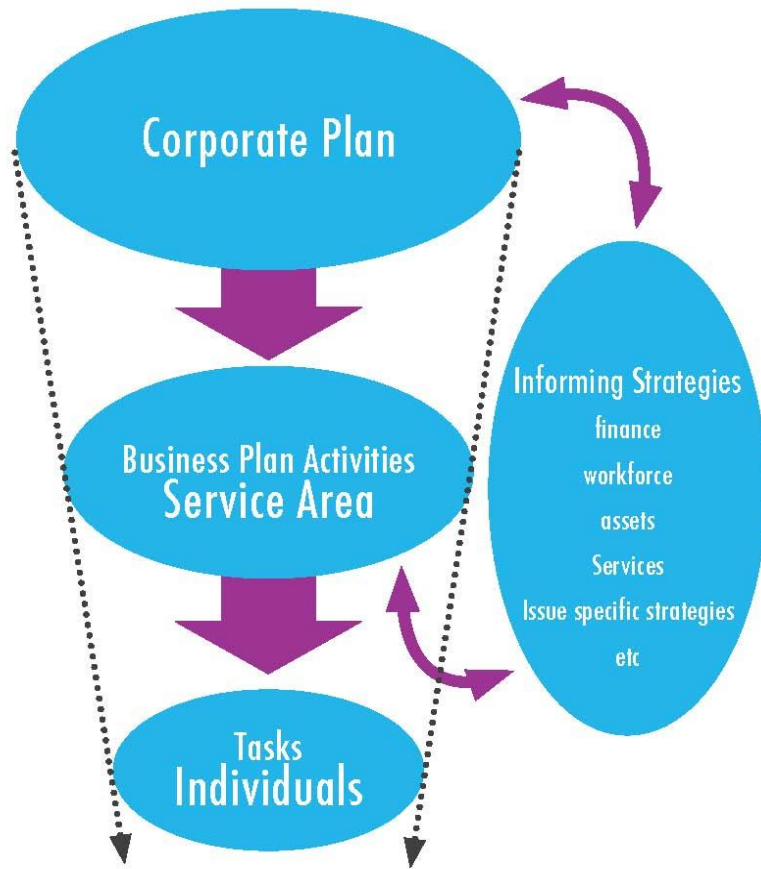
Service Areas looked at all the same areas of demographics, key supply issues, forecasting needs which they outlined within the Workforce Plan.

Key Demographic Data Points

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

Service Areas then identified their tasks that were included in the Workforce Plan and their Service Area Business Plan – which is monitored for completion through our organisational performance management System.





Outputs: Plan Monitoring and Annual Reporting
MEASUREMENT AND REPORTING



- Our Workforce Plan is fully integrated through in to our Corporate Plan and Service Area Plans and then cascades to individuals.

City of Melville's Corporate Development and Continuous Improvement Model

