

WORKFORCE PLAN

2023-2026

Updated 2024



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CEO'S Message

The Executive Leadership Team (ELT) is committed to creating an environment that strengthens our ability to achieve the outcomes of the *Strategic Community Plan 2020-2040* (SCP) and *Corporate Business Plan 2022-2026* (CBP). Through the implementation of this *Workforce Plan 2023-2026* (WFP), we are shaping the direction of how the City will build workforce and organisational capacity and capability during the life of the WFP.

The process of putting the WFP together has considered the following key questions:

- What are our long-term organisational goals we want our workforce to deliver?
- What does our current workforce look like?
- What should our future workforce look like to achieve these goals?
- What skills and capabilities will be needed and how is it different to that which we have now?
- What are the gaps?
- What trends can we see that might impact the workforce in the future?
- Do we know enough about what is predicted or is it still emerging or changing too quickly to predict?
- What are the barriers to achieving a workforce that has the capacity and capability to deliver on our long-term organisational goals?
- How do we identify and plan for these changes?

As a result, the WFP outlines a range of Initiatives designed to address six Key Focus Areas (KFAs):

1. Talent Acquisition
2. Talent Development
3. Employee Retention
4. Technology
5. Services & Program Review
6. Organisation Culture

The WFP is an organisational plan that is owned by the directors and I (ELT) and the management team (OLT). It is our responsibility to ensure the development and implementation of the Initiatives that will address the KFAs. However, I would like to acknowledge the work undertaken by the People & Culture team in facilitating the development of the WFP.

On behalf of the ELT, I endorse the KFAs and associated Initiatives outlined within the WFP.



John Christie
CHIEF EXECUTIVE OFFICER

29 June 2023

Introduction

The City of Belmont's WFP is a key organisational plan, forming part of the Integrated Planning & Reporting Framework. Its purpose is to identify and outline workforce requirements to deliver the CBP.

The WFP is divided into 7 sections:

1. About the City

This section articulates the City's vision, values, strategic direction, structure, services and priority projects.

2. Workforce Planning

This section explains what workforce planning is and provides a high-level overview of the process undertaken.

3. Data Review and Analysis

This section provides a summary of the external environment including demographic data, the labour market and the trends and drivers shaping the future of work. It also provides a summary of the internal environment including demographic data, vacancy rates, turnover, employees costs and training and development expenditure. This is followed by an analysis of the external and internal factors.

4. Key Focus Areas

This section outlines the six KFAs and provides a summary of each.

5. Initiatives

This section identifies a number of initiatives designed to address the KFAs over the life of the WFP.

6. Reviewing the WFP

This section summarises how the City plans to monitor and evaluate the WFP.

7. FTE Forecasts

This section provides a table of potential FTE forecasting.

The list of documents referenced in this WFP is contained within Appendix 1.

About the City

Vision

City of Opportunity – We will be home to a diverse and harmonious community, thriving from the opportunities of our unique, riverside City.

Purpose

The City of Belmont exists to enable and motivate the community by creating opportunities for all to truly belong. We fulfil our purpose through the following roles:

 Lead We lead community engagement and strategic planning to create a shared vision.	 Deliver We provide infrastructure, services, events and communications to meet local needs.
 Advocate We are a voice for the local community on local and contemporary issues.	 Educate We deliver public education programs for improved sustainability and wellbeing.
 Facilitate We enable service delivery through partnerships, funding and other support.	 Regulate We comply with and enforce legislation, regulations, local laws and policies.

Values

Values provide a foundation for the City, which distinguish us and guide our actions to deliver results. Values guide our behaviours and provide the boundaries within which our interactions occur. Values are linked to our vision, culture and strategy.

Value	Meaning
Leadership	To focus and inspire people to achieve.
Innovation	To create new, innovative and alternative ways of working.
Integrity	To act in an honest, professional, open and accountable manner.
Teamwork	People building relationships to work together to achieve common goals.
People Focus	To work safely. To communicate and consult in order to understand people's needs.

Our Plan for the Future

To achieve our Vision, the community helped to shape a plan for the future. Within the framework are five key performance areas:



People

People covers all aspects of community health and wellbeing, from youth and senior services, to access and inclusion, sport and recreation, culture and the arts, community safety, responsible pet ownership, volunteering, and ranger services.



Planet

Planet covers all aspects of the environment and sustainability, from the river foreshore and nature reserves to waste and energy management, water conservation, and tree planting.



Place

Place covers the built form, from urban planning and building services, to housing, streetscapes, roads, footpaths, parks, playgrounds, community buildings, toilets, parking and transport.



Prosperity

Prosperity covers all aspects of economic development, place activation, business support services, education and lifelong learning, and library services.



Performance

Performance covers all aspects of leadership and governance, from financial sustainability, risk management, human resources and fleet management, to community engagement, communications and customer service.

Outcomes

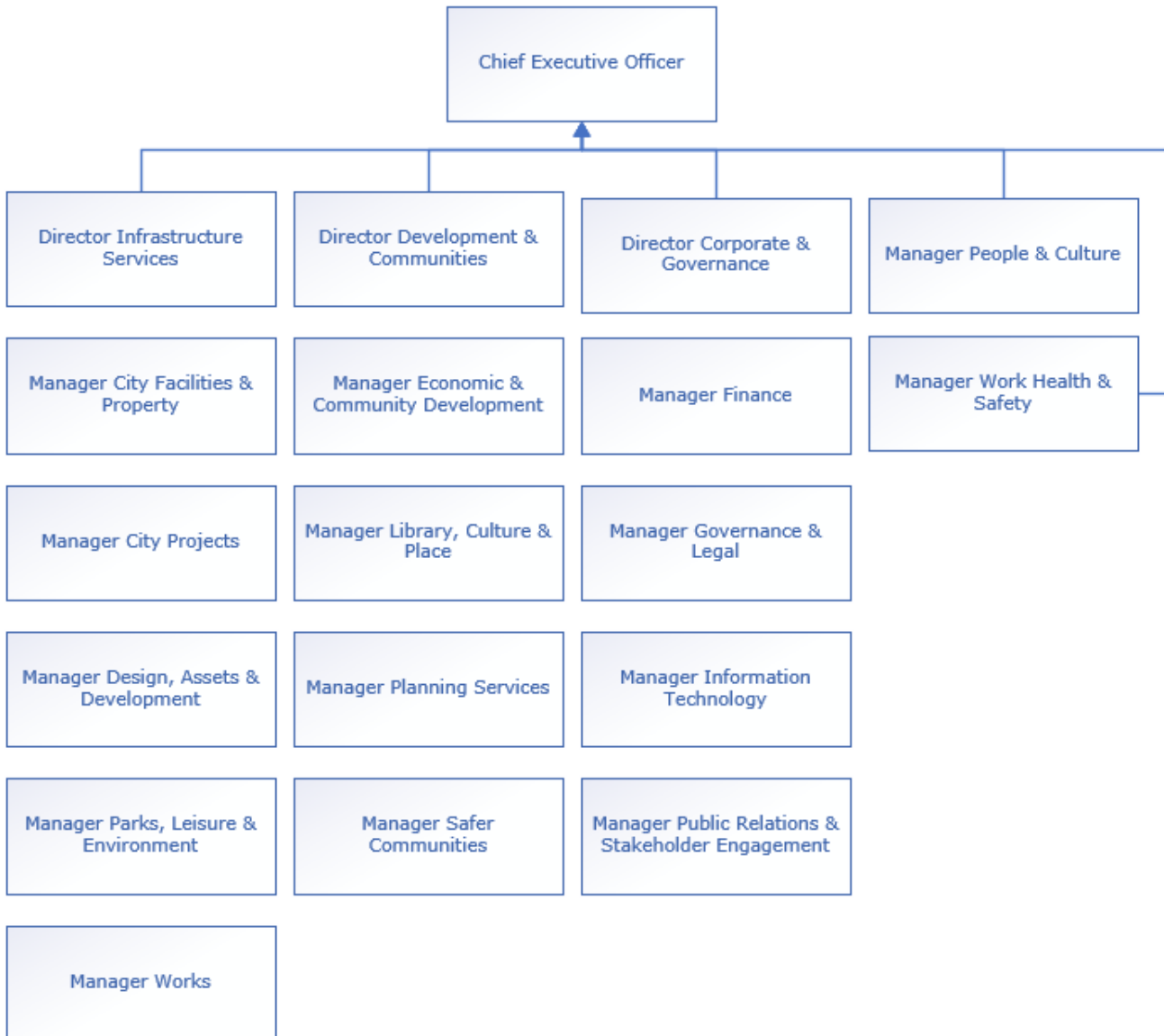
The City will strive to achieve 11 outcomes across the five performance areas. These outcomes are interrelated and each must be satisfied to deliver excellent overall quality of life.



Structure

The City's administration is arranged into three divisions and an Executive Services area, comprising 15 departments that provide a range of community services, operations, facilities and internal functions across the City. The leaders of each division make up the ELT, led by the Chief Executive Officer.

The following structure was effective July 2024.



Services

The table below shows the services that each of the divisions and departments provide.

Division	Department	Services
Executive Services	CEO	<ul style="list-style-type: none"> Internal Audit
	People & Culture	<ul style="list-style-type: none"> Business Partnering Industrial/Employee Relations Workforce Planning Talent Management Employee Services Payroll Services Internal Communications
	Work Health & Safety	<ul style="list-style-type: none"> Workers' Compensation Injury Management Wellbeing
Development & Communities	Economic & Community Development	<ul style="list-style-type: none"> Economic Growth & Policy Business Support Tourism Community Development Youth Services Volunteer Management Community Engagement Access & Inclusion Healthy Communities
	Library, Culture & Place	<ul style="list-style-type: none"> Library Museum Heritage & History Placemaking Arts & Culture Events
	Planning	<ul style="list-style-type: none"> Urban Design Subdivisions Planning Applications Compliance/Inspections
	Safer Communities	<ul style="list-style-type: none"> Local Emergency Management Local Law Enactment Environmental Health Community Safety & Crime Prevention Rangers Building Services Customer Services
Infrastructure Services	City Facilities & Property	<ul style="list-style-type: none"> Construction Projects Building Services Facilities Property & Lease Management Property Development Acquisition & Disposal
	City Projects	<ul style="list-style-type: none"> Significant and Complex Project Management Project Management Framework

Division	Department	Services
Infrastructure Services (cont'd)	Design, Assets & Development	<ul style="list-style-type: none"> • Asset Management • Road & Drainage Design • Traffic Management • Road Programs • TravelSmart • Project Design, Coordination & Delivery • Apartment Developments • Traffic Assessments • Drainage
	Parks, Leisure & Environment	<ul style="list-style-type: none"> • Parks Facilities Maintenance & Management • Parks Asset Management & Design • Environmental Management • Urban Forest • Leisure & Recreation
	Works	<ul style="list-style-type: none"> • Construction & Maintenance • Engineering Inspections • Roads & Drainage • Fleet & Plant • Waste
Corporate & Governance	Finance	<ul style="list-style-type: none"> • Rates & Revenue • Procurement • Tenders & Contracts • Grants • Accounting • Purchasing • Creditors/Debtors • Financial Management •
	Governance & Legal	<ul style="list-style-type: none"> • Strategic Organisational Planning, Research & Innovation • Analytics & Insights • Strategic Reviews • Business Excellence • Improvement & Quality Assurance • Governance • Risk & Insurance • Legal & Compliance • Records Management
	Information Technology	<ul style="list-style-type: none"> • Business Applications • WEB Administration • Systems Administration • IT Support • Infrastructure & Licensing • GIS Technology • Digital Enablement
	Public Relations & Stakeholder Engagement	<ul style="list-style-type: none"> • Brand Management • PR/Branding/Reputation • Marketing • External Communication • Media & Social Media • Civic Events • Surveys & Customer Feedback

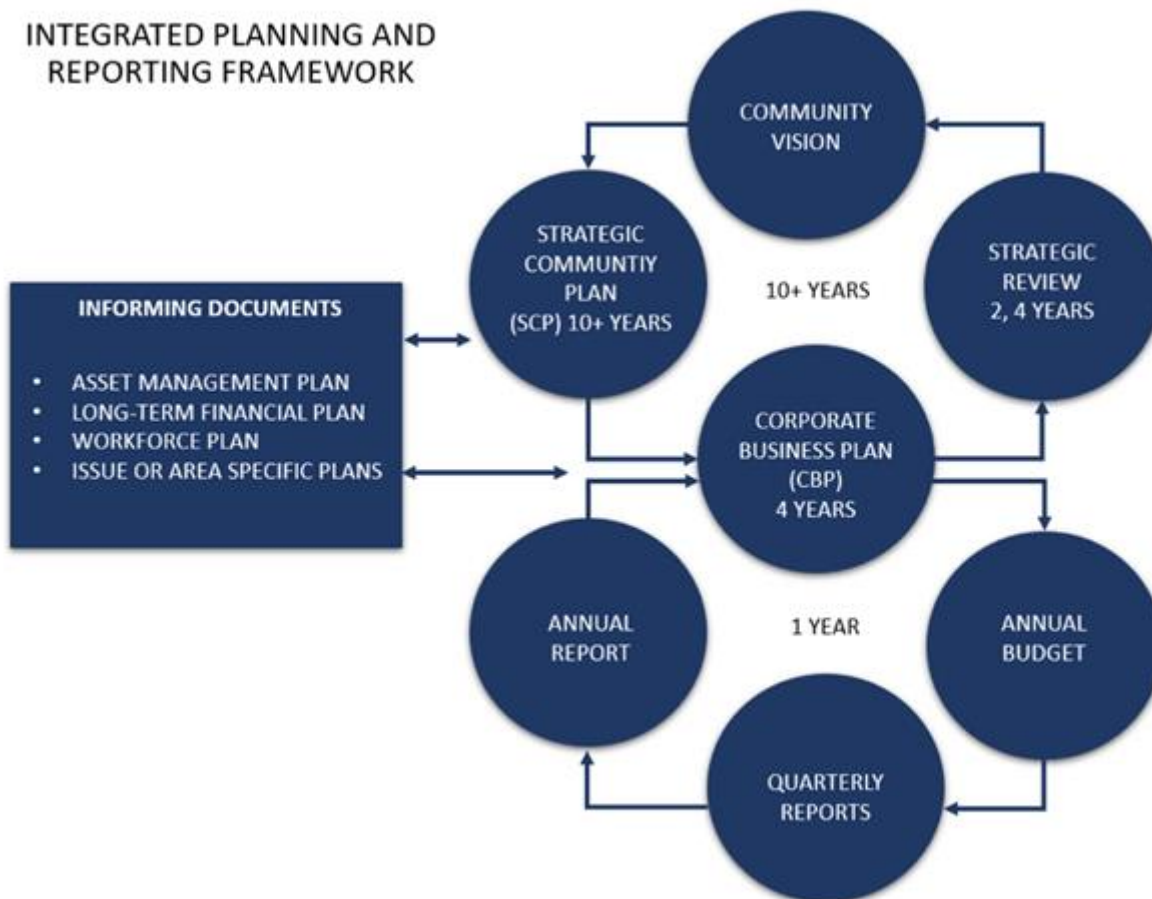
Workforce Planning

What is workforce planning?

All local governments are required to conduct workforce planning activities as part of the Department of Local Government, Sport & Cultural Industries *Integrated Planning and Reporting Framework (IPRF)*. Whilst this compliance aspect exists, it is not the driving force behind why we undertake workforce planning. We do workforce planning to achieve the following:

- To be able to respond to emerging challenges, before they are upon us.
- To have a productive and effective workforce that possesses the skills and knowledge needed to perform.
- To forward plan workforce requirements so that critical gaps are accounted for.
- To inform the processes, technologies and systems we need to support an effective workforce.
- To have the ability to deliver on the City's SCP and CBP.

The WFP is one of the major informing strategy documents that comprises the IPRF as is demonstrated in the diagram below.



The content of the WFP is guided by the SCP, which outlines the long-term vision and aspirations of the City. The CBP then specifies the projects/initiatives and services the City will be delivering, which must be resourced.

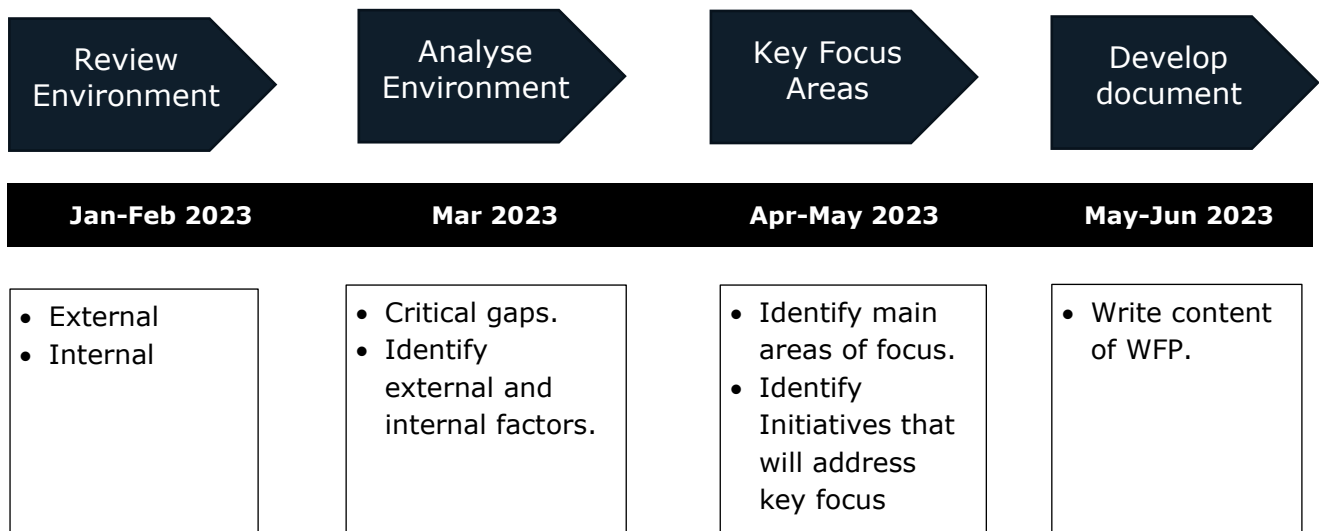
To achieve delivery of these projects/initiatives and services, we need to consider the following:

- Do we need more people resources?
- Do we have the right skills?
- Do we have the systems and technology to achieve the projects in the timeframes set?
- Can the City afford these resources?

This is the role of a comprehensive workforce planning process. The outcome is the WFP which is designed to close any gaps identified during the process and prepare our workforce for the future.

The City’s Process for Development of the WFP

The development of the City’s WFP was facilitated by People & Culture with input from the CEO, directors and managers. The following diagram shows the process that was undertaken and when, followed by an indication of each step.



Review of the Environment

External Environment

People & Culture researched the external environment and provided a report to ELT/OLT covering three broad areas:

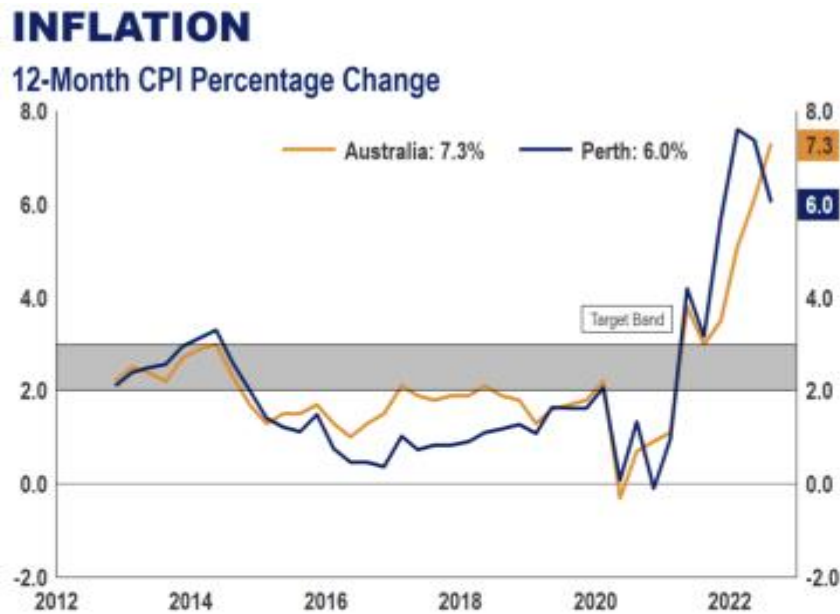
- demographic data;
- the labour market; and
- the trends and drivers shaping the future of work.

The 2021 census data for the community of the City of Belmont was reviewed. In particular it focussed on the population, age, diversity (birthplace, ancestry, language, English proficiency and religion) as well as education (schooling and qualifications) and occupations and industries.

The labour market review considered the wage price index (WPI), consumer price index (CPI), employment rates and the job vacancy rate. The CPI is gradually declining from an historical high of 8.3% in December 2022, with Perth’s CPI falling faster than the weighted average for

all states and territories at March 2024. Despite the slowing of the economy the labour market remains strong. The last spike in CPI was in September 2008 when it reached 5%.

CPI – Comparing Australia and Western Australia – 2012-2022



About the Consumer Price Index (CPI)

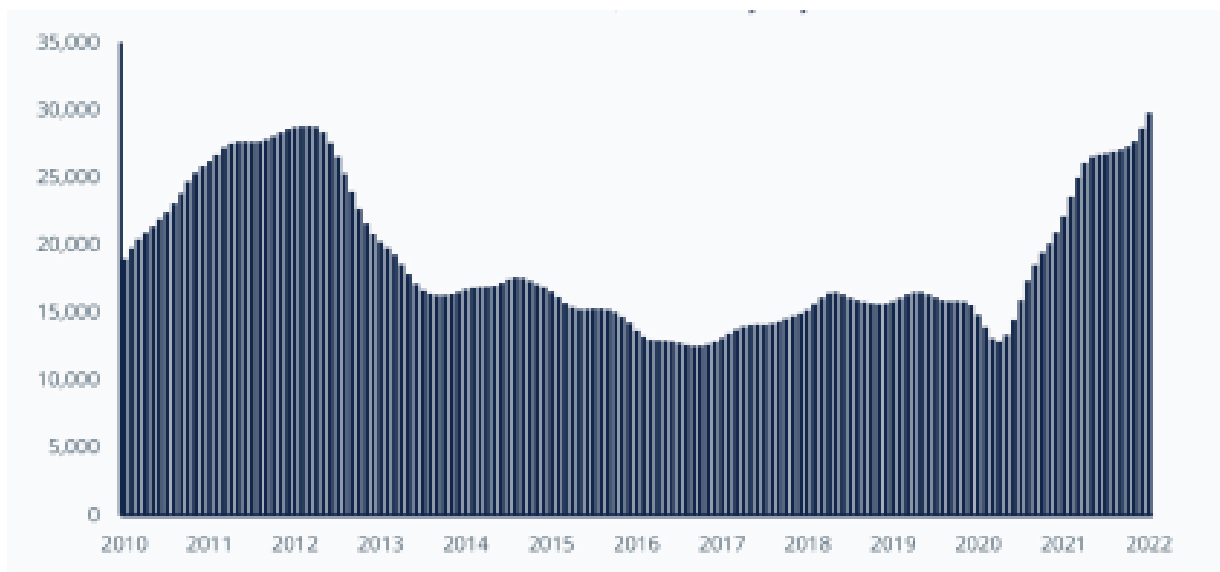
The CPI measures quarterly changes in the price of a 'basket' of goods and services which account for a high proportion of expenditure by metropolitan households. The capital city indexes measure price movements over time in each city individually. They do not measure differences in retail price levels between cities.

*compared to the same quarter in the previous year i.e. September 2021

Source: CCIWA, September 2022

Conversely the unemployment rate has declined with historically low rates of unemployment being experienced. The unemployment rate in WA continues to be around 3.4-3.6%, where it has been sitting since December 2021. The diagram below shows internet job advertisements for the period 2010-2022, which shows the rise in job opportunities in WA.

Internet Job Adverts – Western Australia - Seasonally Adjusted 2010-2022



Source: CCIWA, March 2022

In addition, the report looked at labour market forecasting for the life of the WFP. The following table shows economic forecasts for WA, updated in July 2024.

Indicator	Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
CPI	3%	2.5%	2.5%	2.5%
WPI	3.75%	3.5%	3.0%	3.0%
Unemployment Rate	4.0%	4.25%	4.5%	4.75%

Source: Government of Western Australia, 2024-25 Budget, Economic and Fiscal Outlook, Budget Paper No. 3

The research also identified four main trends and drivers related to the future of work including technology, employee skills, flexible working arrangements and the 'Great Resignation'. A scan of the external environment in July 2024 identifies that these trends and drivers remain relevant.

Technology

Many organisations in WA are planning to digitise and automate more of their operations by shifting online, adapting to and expanding the use of mobile devices and applications and maximising the benefits of cloud computing. Others are adopting smart, connected operations and infrastructure, which are enabled by technologies such as AI (artificial intelligence) and the IoT (internet of things).

As expected, the mining and resources sector is leading the way in WA and is supported by a digitally enabled and smart professional service industry. AI and automation are the technological tools expected to be most commonly adopted in WA in the coming decade. These technologies provide the potential to transform business operations and productivity.

Technologies Most Commonly Implemented by WA Organisations to 2020 and Predicted to be Implemented Over the Coming Decade

Technologies most commonly implemented by WA businesses to 2020		Technologies expected to be implemented over the coming decade	
% Companies implemented	Technology	% Companies predicted to implement	Technology
95%	Computers (hardware)	49%	Artificial intelligence
87%	The internet	49%	Robotics
84%	Mobile devices	47%	3D Printing
79%	Computer software	43%	Cloud/serverless computing
65%	Apps for mobile devices	41%	Apps for mobile devices
64%	Cameras	40%	Big data analytics
59%	Videoconferencing	39%	Mobile devices
56%	Cloud computing	39%	Blockchain

Source: Ipsos (2020)

Source: Committee for Perth, 2021

Recent research has shown that Australian organisations are looking to technology for productivity improvements, with high levels of adoption of key digital infrastructure such as cyber security and cloud. More than half of Australian organisations are expecting to turn their attention to AI, advanced data analytics and Internet of Things, which will require the workforce to re-skill.

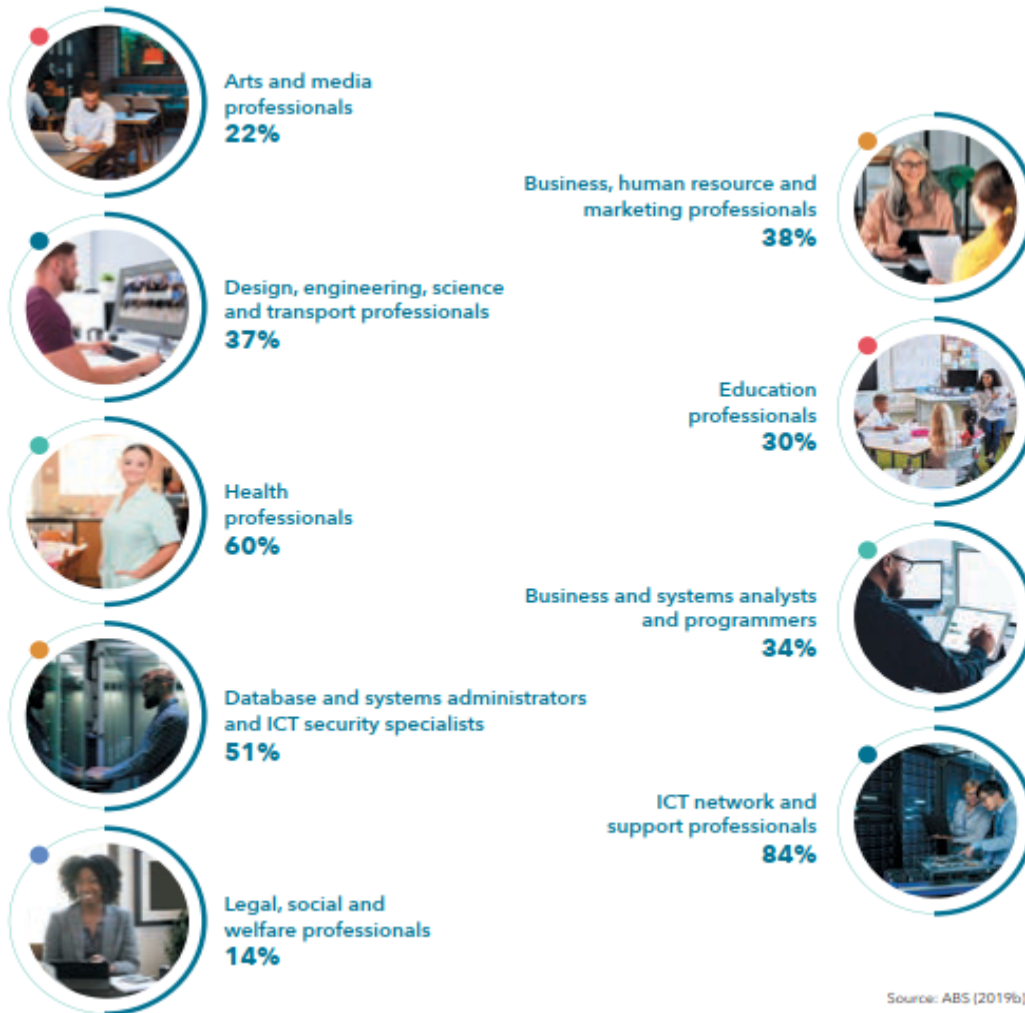
Employee Skills – Employment Growth and Skills Shortages

In WA skilled employees are in short supply and human capital growth in WA has stagnated with a comparative decline over the past two decades. This has resulted in WA facing a skills deficit.

The education profile for WA reflects the skills of the past with an over-representation of people with trade and technical qualifications associated with the mining sector. Conversely, there is an under-representation of people with tertiary qualifications, with a notable decline in people studying STEM (science, technology, engineering and mathematics) and ICT (information and communication technologies). This poses a risk of mismatch of the skills required and what is available.

The occupations that have grown during the period 2010 to 2020 were health professionals; database and systems administrators; ICT security specialists; ICT network and support professionals; food trades; sports and personal service; hospitality workers; carers and aides. The occupational group that has grown the most is professionals as shown in the figure below.

Growth in Professional Occupations – 2010-2020



Source: Committee for Perth, 2021

WA organisations have a long history of attracting skilled migrants from overseas. Whilst skilled migration is increasing with the opening of WA borders, global mobility is not expected to reach pre-pandemic levels for a considerable time. This means that the competition to attract skilled employees will grow.

Recent research shows that whilst employment growth is slowing, organisations continue to struggle recruiting due to skills shortages. To tackle this the most common approach is to upskill the existing workforce.

Flexible Working Arrangements

Flexible working arrangements covers the 'where, 'when' and 'how' of working. Whilst hybrid working is the most preferred form of flexible work, it is not the only flexible working arrangement sought by employees.

Research by Deloitte and University of Swinburne found that adopting an expansive understanding of the definition of flexible work enables organisations to adopt a fair approach to flexible working across their workforce, whether they are able to work remotely or not.

Flexible working delivers wellbeing outcomes primarily through its ability to moderate work-life balance. In other words, flexible work delivers more time and control to the employee which enables them to better prioritise their wellbeing at and outside of work. Research shows that flexible work enables employees to realise life benefits that foster wellbeing.

Recent research shows flexible working arrangements continue to be a key issue for Australian organisations and employees. The most popular working arrangement for full-time employees remains hybrid working, with a minimum of 3 days/week in the workplace. The research also shows hybrid working has a positive impact on productivity. There is also considerable interest in the four-day week, working compressed hours e.g. 38 hours in 4 days.

The Great Resignation

This phenomenon started in the USA in 2021. By late 2021 research showed that Australia was bracing for a similar trend. When employees were surveyed in late 2021, the results showed signs of significant resignation intentions emerging in Australia.



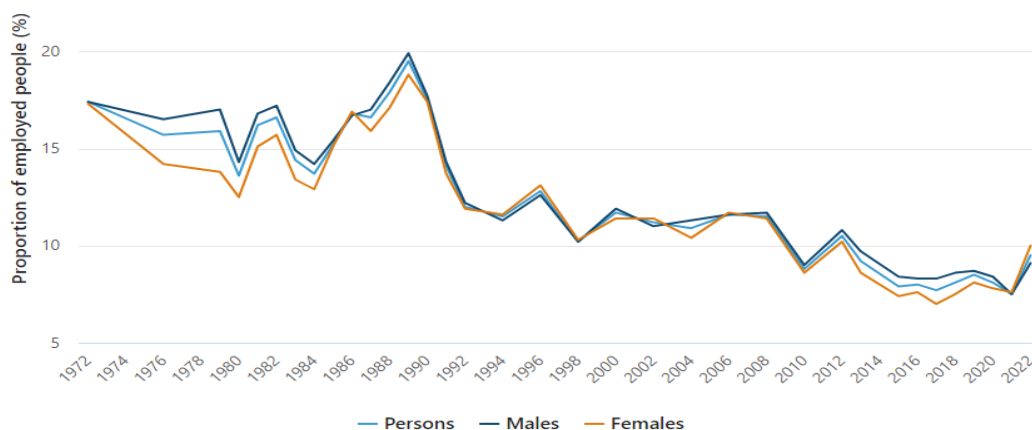
Source: RMIT, 2021

In February 2022 data showed that in Australia 9.5% of employed people had changed jobs between February 2021 and February 2022. This was the highest mobility* rate since 2012 (10.5%).

*Job mobility is the number of people who changed jobs during the year as a proportion of people who were employed at the end of the year.

The chart below shows the change in mobility rates since 1972. The 2022 figures show 9.1% of males and 10% of females changed jobs. WA had the second highest mobility rate at 11.4% (after the ACT at 12.8%).

Employed People Who Changed Jobs During the Year Ended February 2022



Source: ABS

Recent research shows that The Great Resignation has peaked. However job mobility, although declining, remains at historically high levels particularly in WA. WA's mobility rate is 8.7% which is higher than the national average of 8%.

The drivers that motivate employees is nuanced and therefore can be different for different cohorts. In WA research showed that there are differences in what factors are attractive for each generation. The table below shows the views of employees in Perth across four different generational types - Generation Z (under 25), Generation Y (25-41), Generation X (42-57) and Baby Boomers (58+).

Generation	Work Drivers	Top 3 Factors from Work Drivers
Generation Z	Work-Life Balance – 22.3%	<ul style="list-style-type: none"> • Additional leave • Purchased leave and unpaid leave • Flexible hours/Regular hours (equal third)
	Career Development – 20.3%	<ul style="list-style-type: none"> • On-the-job skill development/coaching • Promotional opportunities • In-house training
	Salary & Compensation – 11.9%	<ul style="list-style-type: none"> • Paid overtime • Paid parental leave • Base salary
Generation Y	Work-Life Balance – 26.5%	<ul style="list-style-type: none"> • Flexible working hours • Time-in-Lieu • Additional leave
	Salary & Compensation – 25.9%	<ul style="list-style-type: none"> • Base salary • Salary review period • Paid overtime
	Career Development – 15.7%	<ul style="list-style-type: none"> • On-the-job skill development coaching • Promotional opportunities • In-house training programs
Generation X	Salary & Compensation – 26%	<ul style="list-style-type: none"> • Base salary • Review period • Hourly rate
	Work-Life Balance – 24.6%	<ul style="list-style-type: none"> • Remote working • Time-in-Lieu • Flexible arrangements
	Organisation – 8.9%	<ul style="list-style-type: none"> • Respectful • Supportive • Transparent

Generation	Work Drivers	Top 3 Factors from Work Drivers
Baby Boomers	Work-Life Balance – 27.8%	<ul style="list-style-type: none"> • Able to work part time • Time-in-lieu • Remote working
	Salary & Compensation – 17.6%	<ul style="list-style-type: none"> • Base salary • Salary review period • Hourly rate
	Job Location – 12.2%	<ul style="list-style-type: none"> • Easy to drive/park • Access to public transport • Close to home

Source: Seek, 2022

Internal Environment

People & Culture also analysed internal data and provided a report to ELT/OLT covering four broad areas:

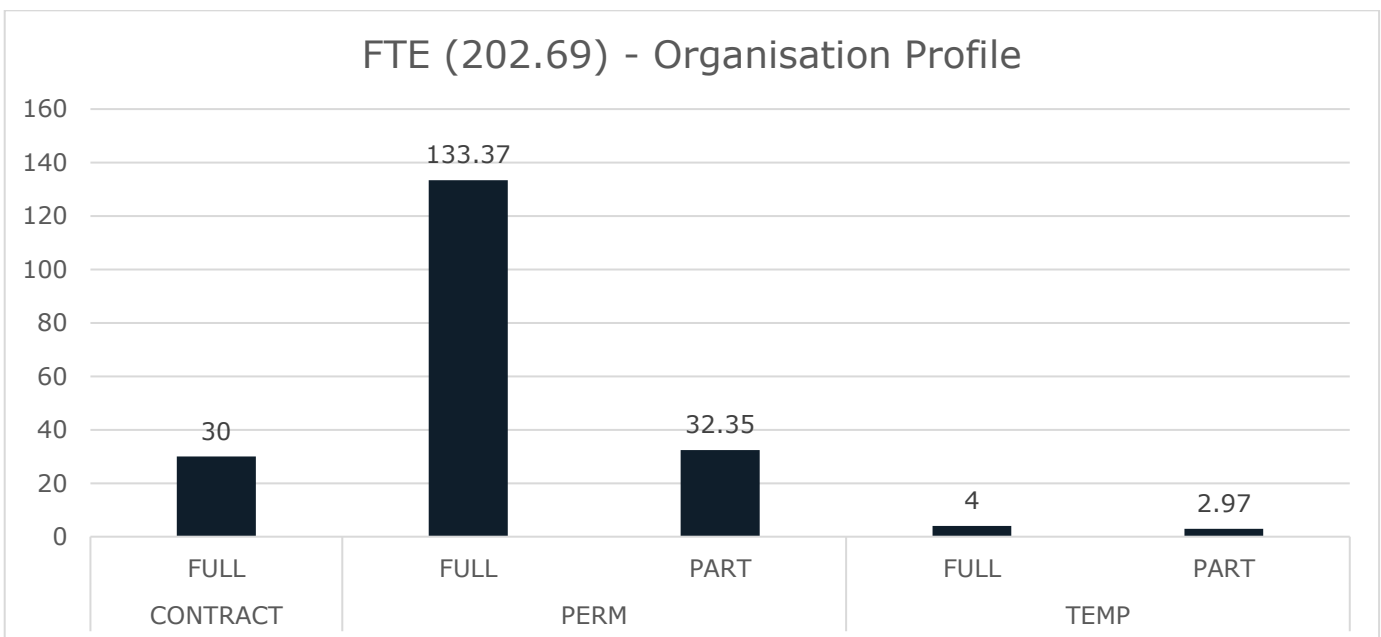
- demographic data;
- vacancy rates;
- turnover; and
- employee costs and training and development expenditure.

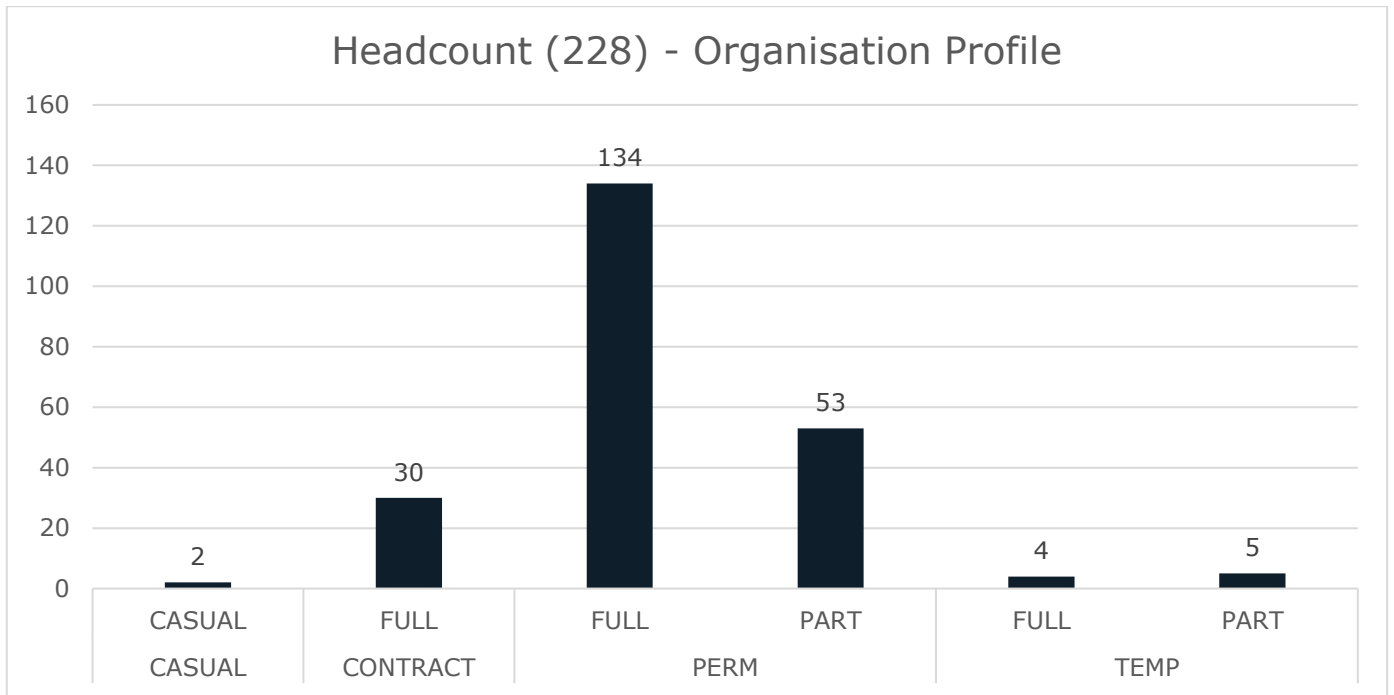
The demographic section looked at the organisational profile from an FTE, headcount, gender, age and length of service perspective.

FTE & Headcount 2023

The City's workforce consisted of **202.69 FTE** (full time equivalent, excludes casuals) comprising a **headcount of 228** (includes 2 casual employees) in early February 2023.

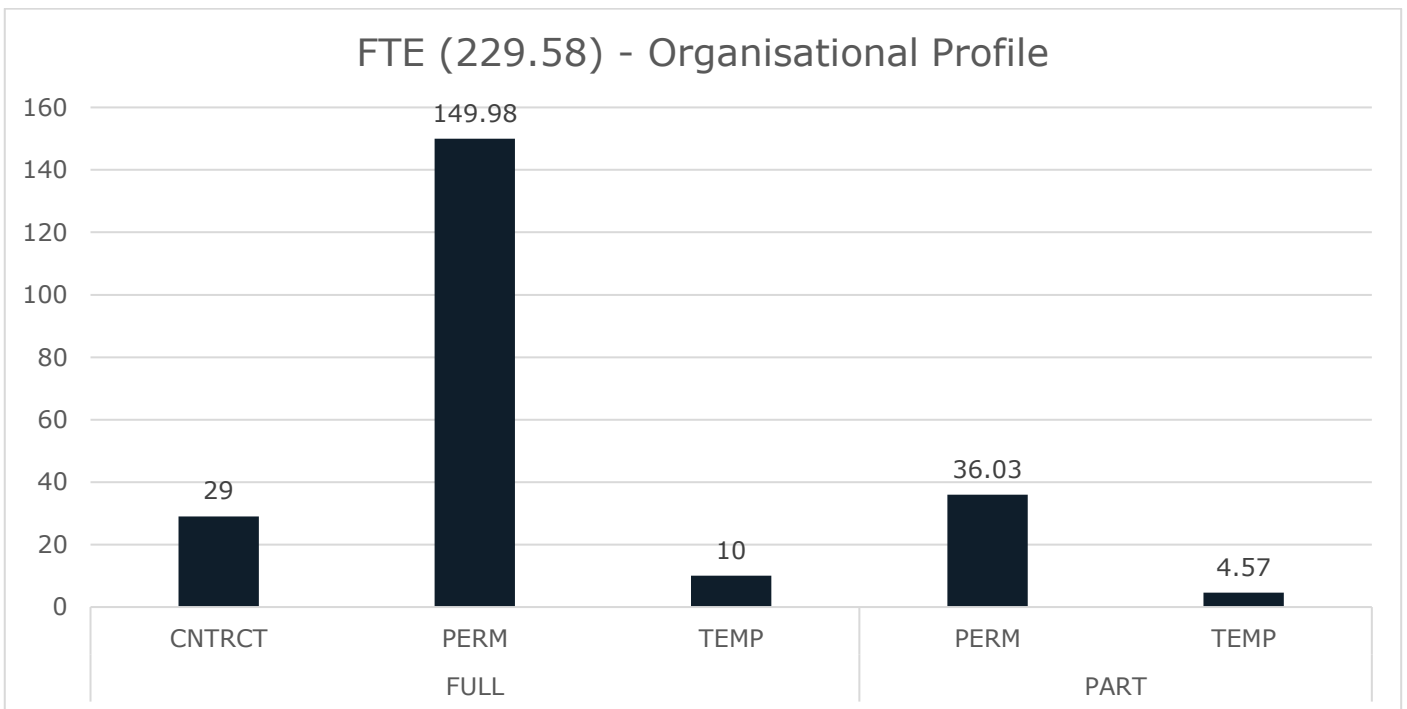
The charts below show the number of FTE and headcount in each employment type for the whole organisation.



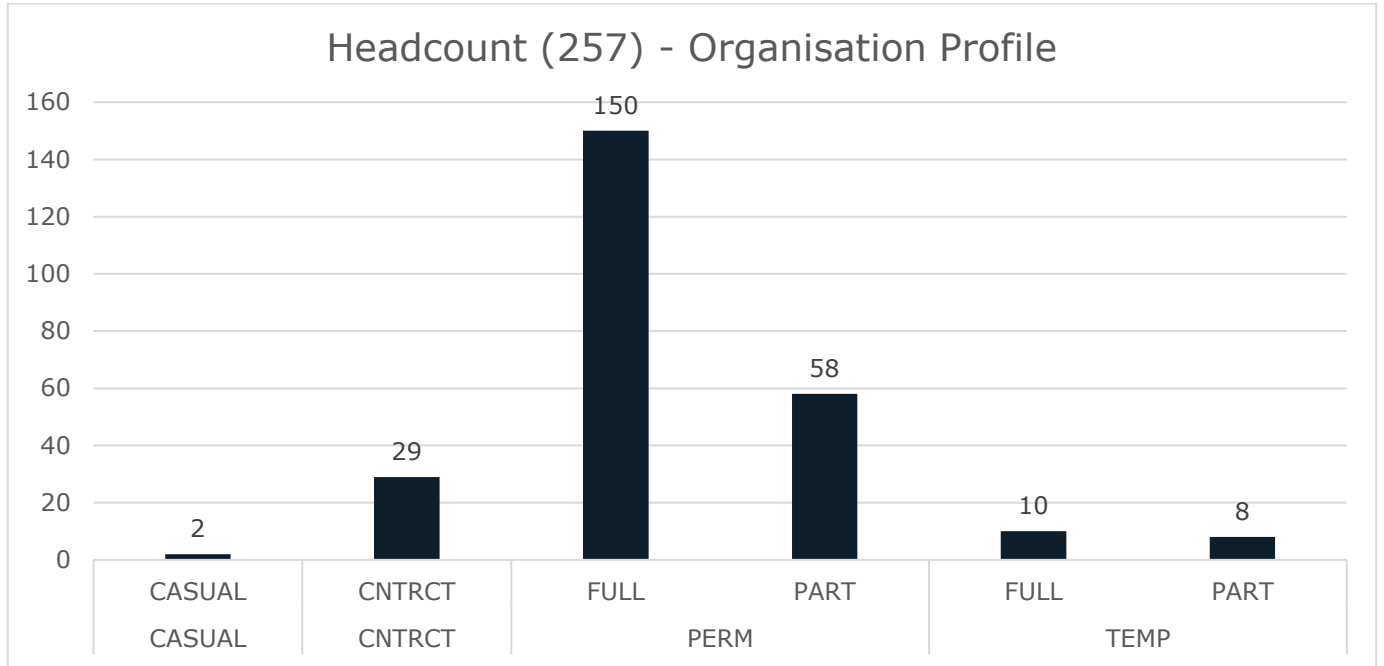


FTE & Headcount 2024

The City's FTE (full-time equivalent) in mid July 2024 was 229.58, this was an increase of 26.89 FTE since the last report in early February 2023. This represents an 11.71% increase.

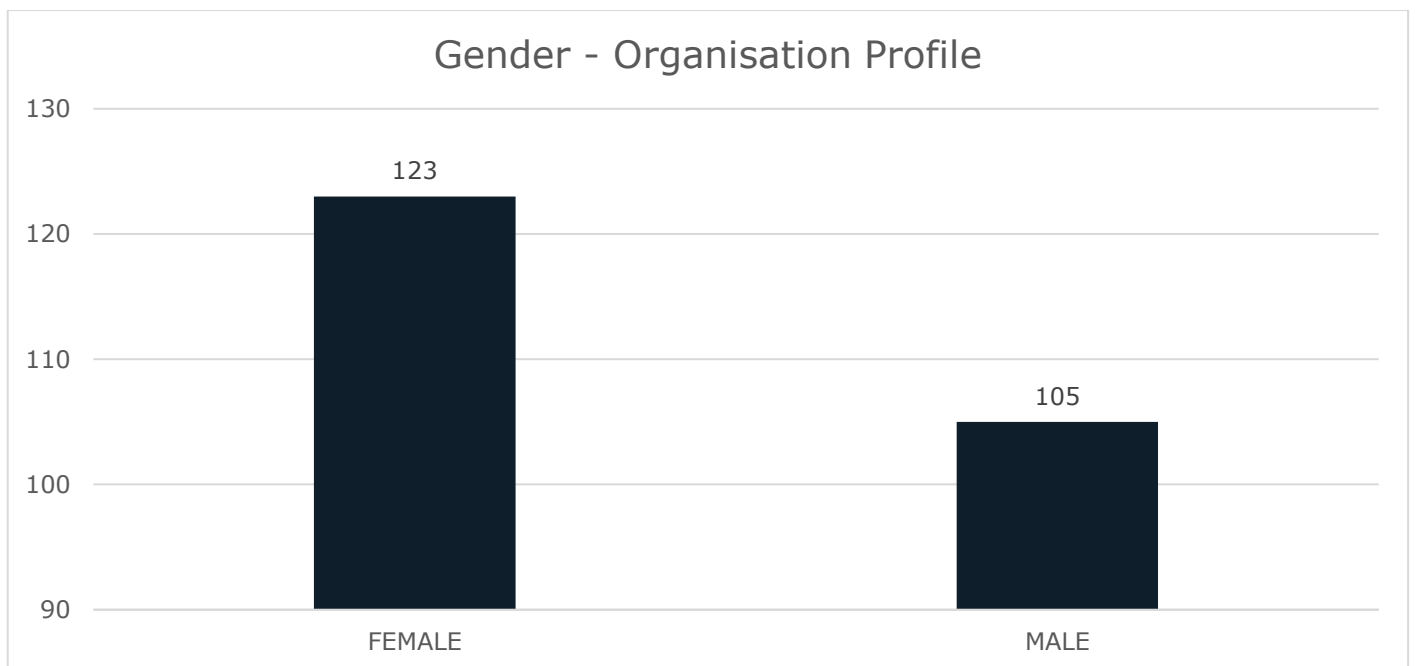


The City's Headcount in mid July 2024 was 257, this was an increase of 29 headcount since the last report in early February 2023. This represents an 11.28% increase.



Gender

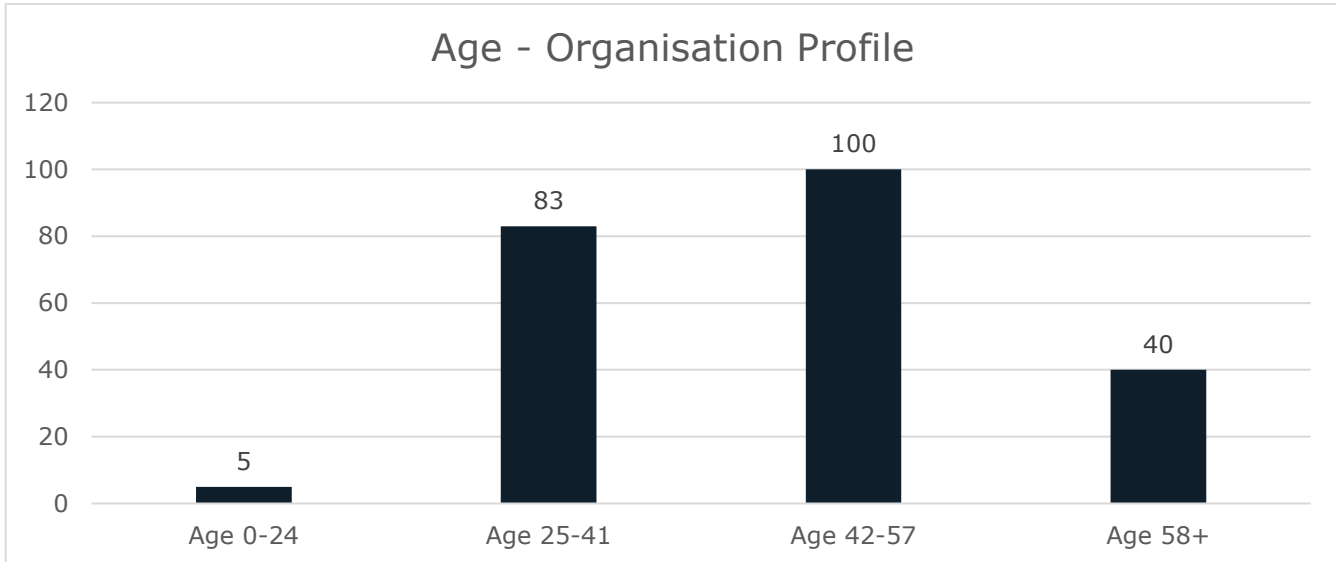
The chart below shows the workforce in 2023 consisted of 54% female and 46% male employees.



Age

The chart below shows the distribution of the workforce in 2023 based on age. When analysing the data based on what is commonly referred to as 'generations', the following is noted:

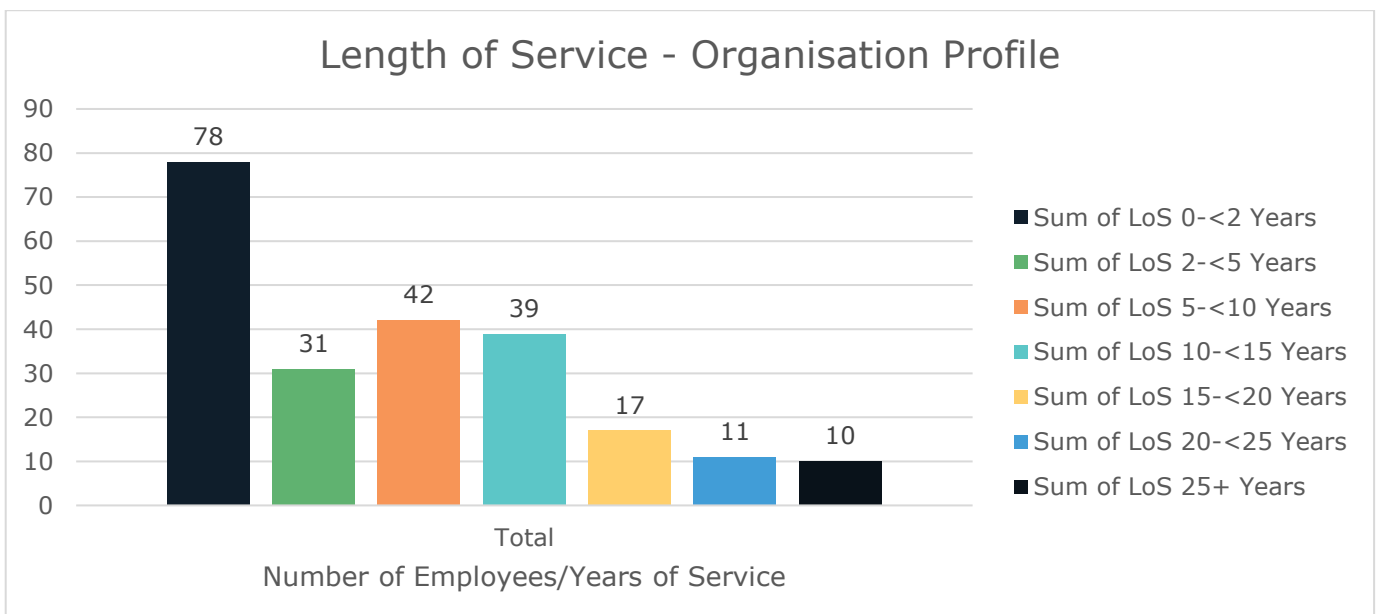
- **2.2%** of the workforce is **aged 0-24** (Generation Z);
- **36.4%** of the workforce is **aged 25-41** (Generation Y);
- **43.9%** of the workforce is **aged 42-57** (Generation X); and
- **17.5%** of the workforce is **aged 58+** (Baby Boomer).



Length of Service

Slightly over a third of the workforce (34.2%) in 2023 had joined the City in the previous two years.

- **34.2%** of the workforce has been with the City **up to 2 years**.
- **13.6%** of the workforce has been with the City between **2 and 5 years**.
- **18.4%** of the workforce has been with the City between **5 and 10 years**.
- **17.1%** of the workforce has been with the City between **10 and 15 years**.
- **7.5%** of the workforce has been with the City between **15 and 20 years**.
- **4.8%** of the workforce has been with the City between **20 and 25 years**.
- **4.4%** of the workforce has been with the City for **more than 25 years**.



Vacant Positions

There were 278 active positions in mid July 2024. Of those, 251 were filled and 27* (9.7%) were vacant.

Division	Number of Positions	% of Total Positions	Number of Vacant Positions	% of Positions Vacant
Corporate & Governance	57	20.5%	5	8.8%
Development & Communities	101	36.3%	11	10.9%
Infrastructure Services	102	36.7%	10	9.8%
Executive Services	18	6.5%	1	5.5%
Totals	278	100%	27	N/A

*Of the 27 vacant roles, four have someone appointed, but are yet to commence (two in Corporate & Governance and two in Infrastructure Services).

There has been a decrease in the vacancy rate across all divisions. However, the greatest decrease is in Infrastructure Services which decreased from 24.7% in late February 2023 to 9.8% in mid July 2024.

Turnover

Turnover measures voluntary turnover for those employees who are leaving to go to another organisation. It does not include those employees whose contracts ended through dismissal, redundancy or retirement; those on temporary contracts that have a pre-determined end date; or those on casual contracts. The City's turnover for the past six financial years is as follows:

Year	Number of Exits	Percentage Turnover for Year	Percentage Increase/Decrease from Previous Year
2018-2019	29	10.7%	N/A
2019-2020	32	12.5%	+14.4%
2020-2021	25	10.8%	-15.7%
2021-2022	58	27.2%	+60.3%
2022-2023	39	19.1%	-42.4%
2023-2024	37	15.7%	-21.6%

There has been a decrease in turnover at the City since the peak of 2021-2022 (27.2%). Recent research shows that the turnover rate for 2023-2024 (15.7%) is comparable to some Australian organisations which averaged turnover of 15% for the year to March 2024. This data was based on both public and private sector with the public sector reporting turnover of 23% and the private sector reporting turnover at 13%.

Employee Costs

One of the largest annual expenditures at the City is employee costs. The table below shows the annual operating expenditure and employee costs (\$ and %) for the last five financial years.

Year	Total Operating Expenditure	Employee Costs	Percentage
2018-2019	\$63,216,029	\$24,219,976	38%
2019-2020	\$62,841,934	\$25,318,996	40%
2020-2021	\$63,164,148	\$23,599,016	37%
2021-2022	\$60,618,057	\$21,738,145	36%
2022-2023	\$66,354,276	\$23,126,544	35%

Training/Development Costs

Training/development accounts for a very small portion of the annual expenditure at the City. The table below shows the annual expenditure for training/development activities for the last 4 financial years.

Year	Total Operating Expenditure	Training Costs	Percentage
2018-2019	\$63,216,029	\$246,123	0.39%
2019-2020	\$62,841,934	\$232,444	0.37%
2020-2021	\$63,164,148	\$95,611	0.15%
2021-2022	\$60,618,057	\$124,835	0.21%
2022-2023	\$66,354,276	\$194,102	0.29%

It should be noted that the reason for the significant decrease in 2020-2021 and 2021-2022 was due to the impacts of COVID-19.

Data Review and Analysis

The data and information from the internal and external environments have been considered, along with the in-depth knowledge of directors and managers in relation to their own areas of functional expertise.

There were also a number of external legislative and compliance factors identified that are likely to impact the City. This includes:

- significant changes to the Public Health Act;
- ongoing Local Government Act reform;
- the likelihood of industrial reform at both the Federal and State level;
- proposed changes to the Workers Compensation & Injury Management Act 1981;
- changes to the State planning framework;
- ongoing constant changes to accounting standards and reporting formats;
- increased regulator activity in the work, health and safety space;
- ongoing OAG audits (including changes to ISO 27001 for IT information security management systems and new Essential 8 adherence for cyber security); and
- net zero emissions implications.

The majority of internal factors impacting the City are captured by the following:

- a high turn-over/vacancy rate that has had flow-on effects across the organisation, this is being exacerbated by the skills shortages in the market;
- a lack of investment in learning and development of our workforce;
- our ability to compete in the market (salary and other benefits) to attract and retain employees;
- a need to improve the use of, and integration of, new and existing IT systems;
- the impact of disruption on the culture of the organisation;
- a lack of awareness or understanding across the organisation of what some business units do; and
- regular reviewing of services and programs that affect structure to maintain a strategic focus and ensure we optimise service delivery and increase accountability and responsibility at the appropriate levels.

Key Focus Areas

The analysis identified key themes that were used to develop six KFAs.

1. Talent Acquisition
2. Talent Development
3. Employee Retention
4. Technology
5. Service and Program Review
6. Organisation Culture

A summary of each of the KFAs is outlined below.

Talent Acquisition

The impact of the external labour market has and continues to have an effect on the City. A combination of the shrinking talent pool and high turnover has resulted in a high vacancy rate across the organisation during the last 1-2 years. Whilst some areas have been successful in recruiting replacement employees, it is acknowledged that some areas have been affected more than others. Consequently this creates a flow-on effect to other areas that, in some cases, has the potential to have an impact on the City's ability to deliver on strategic projects, capital works and operational activities.

Talent Development

It was acknowledged by the majority that the City needs to invest in the development of the workforce. Whilst the City is being impacted by the skills shortages, a lack of development of its existing workforce will exacerbate the situation. This is not just related to particular roles. It was noted that there are a number of skills that apply across a broad range of roles. For example, due to the technological advances the majority of the workforce will require upskilling in digital skills.

There is a need to build internal capability so that we 'grow our own'. Whilst this includes developing emerging and existing leaders, we need to broaden our scope. This includes developing initiatives that will promote cross-functional opportunities for advancement by identifying and developing transferable skill sets that will build internal capability, enabling us to not rely so heavily on the external market for our workforce.

Employee Retention

It is acknowledged that the City's turnover in the past has not been high in comparison to other local governments (this is supported by WALGA data). However, the City's turnover has been uncharacteristically high in the last 12-18 months. Whilst it is not as high as other local governments, it is fair to say that this is not unusual in the current market and, it is important that the City has a focus on retaining a skilled, productive and engaged workforce. This will limit disruption to service delivery and reduce the negative impacts it has on the rest of the workforce such as increased workload and loss of corporate knowledge, etc.

It is acknowledged that the City competes not only with other local governments, but also State government and the private sector for its workforce. If we wish to retain employees, we should ensure our salaries are competitive. In addition, there is a requirement to develop and implement a range of contemporary initiatives and benefits that are tailored to the needs of a diverse workforce. The City should ensure we keep the momentum moving forward when it comes to flexibility in working arrangements.

Whilst it is important to gain a greater insight into why employees leave the City, it is just as important to understand why people stay (and what would encourage them to stay if they were contemplating leaving). This includes both long term employees and the large new cohort who have joined in the last 1-2 years.

Technology

Unsurprisingly technology was a common theme raised by all. This space is evolving at a fast pace, and it will require a concerted effort by the City to address the many challenges. This includes a wide range of issues that will impact the workforce, for example:

- IT infrastructure reaching end of life;
- large scale IT projects that need to be planned and resourced;
- regular upgrades to existing platforms;
- the introduction of new platforms and technologies;
- moving to the Cloud requiring internal triaging of issues and liaison with external vendors to resolve issues;
- integration of multiple systems and platforms; and
- centralised reporting systems.

To address these issues, the City needs to actively push digital transformation to increase productivity and make outdated manual processes redundant. This will include process and workflow optimisation and/or automation.

This needs to be balanced with maintaining the human connection with our customers (internal and external). It was acknowledged that the majority of our workforce has varying degrees of interaction with technology. We need to create the right environment by providing digital skills learning opportunities and highlight the positive impact that technology can have on their work.

Service & Program Review

It is important to regularly review the services that are delivered to the community and programs that are implemented internally to evaluate their effectiveness. These regular reviews will assist the City to:

- determine whether the current structure supports delivery of services in an effective and efficient manner;
- determine the appropriateness of in-sourcing vs out-sourcing of services;

- determine whether existing services need to be modified in order to be responsive to the increased expectations of the community and Council;
- identify and establish links and overlap between different areas;
- review roles to reduce inherent demarcation and ensure multi-skilling is incorporated to enhance service delivery;
- identify FTE and work pattern pressure points and create/divert resources accordingly; and
- identify new programs that will add value and determine which existing programs require review to ensure they are continuing to add value.

Organisation Culture

The City has been through a significant period of disruption to normal operations in the last three years starting in early 2020 with the onset of COVID-19. In summary this includes the following:

- making immediate decisions in response to COVID-19 in an environment that had not been experienced by the City (or other organisations) before;
- responding to government mandates and lockdowns;
- an acknowledgement that as an organisation we were not set-up from a technology perspective to facilitate lockdowns and some of the workforce working remotely;
- managing workload and resourcing during a time when the impacts of COVID-19 were peaking;
- responding to increased community demands;
- managers being too operationally focussed; and
- experiencing the impacts of the Great Resignation with recent high turnover and the resultant impact that has on the workforce.

This is having different impacts on both long-term employees and employees who have joined in the last 1-2 years. Some of those that have been here for longer may be struggling with the effects of change, whilst those that are new to the organisation are bringing in new ideas and challenging (with good intentions) current ways of doing things including systems, processes, tasks, etc.

Initiatives are required to ensure the culture at the City is positive and engenders a stronger focus on building employee engagement and trust.

Initiatives

The City has considered each of the KFAs and developed a number of Initiatives designed to address them. These are outlined in the table below. Each Initiative has a team that will take the lead and be responsible and accountable for delivery. Each Lead will require input and/or support from different parts of the organisation (referred to as a Partner).

TALENT ACQUISITION – Identifying and acquiring employees who are capable and motivated to deliver organisational objectives.

Initiatives	Responsibility	When		
		2023/2024	2024/2025	2025/2026
1. Define the City’s Employee Value Proposition (EVP). The EVP should be designed to: <ul style="list-style-type: none"> clearly communicate the benefits of working at the City; and is attractive to prospective employees. 	Lead - People & Culture Partners - Employees	X	X	
2. Develop an apprenticeship program designed to create a pipeline of future employees. The program should be designed to: <ul style="list-style-type: none"> target those areas where there are skills shortages; and introduce participants to the opportunities for employment within the local government industry and the City specifically. 	Lead - People & Culture Partners - Managers	X	X	
3. Implement the apprenticeship program creating a pipeline of future employees.	Lead – Managers and Supervisors Partners - People & Culture		X	X

Initiatives	Responsibility	When		
		2023/2024	2024/2025	2025/2026
<p>4. Undertake a review of the current recruitment and selection process. The review should result in the development and implementation of a streamlined process that:</p> <ul style="list-style-type: none"> • showcases the City as an employer of choice; and • provides a great candidate experience. 	<p>Lead - People & Culture Partners - Managers</p>	X	X	
<p>5. Implement the recommendations from the review of the recruitment and selection process.</p>	<p>Lead - Managers and Supervisors Partners – People & Culture</p>		X	X
<p>6. Develop an onboarding program for new employees designed to engage with and create connections prior to commencement.</p>	<p>Lead - People & Culture Partners – Employees</p>	X		
<p>7. Implement the onboarding program.</p>	<p>Lead - People & Culture Partners – Managers and Supervisors</p>		X	X

TALENT DEVELOPMENT – Develop employees’ skills and knowledge to position them for career advancement and deliver on organisational objectives.

Initiatives	Responsibility	When		
		2023/2024	2024/2025	2025/2026
<p>1. Develop a Talent Management Strategy that increases capability and capacity of the workforce.</p>	<p>Lead – People & Culture Partners – Directors and Managers</p>	X	X	
<p>2. Implement the Talent Management Strategy.</p>	<p>Lead – People & Culture Partners – Directors and Managers</p>		X	X

Initiatives	Responsibility	When		
		2023/2024	2024/2025	2025/2026
3. Review the Leadership Strategy to identify: <ul style="list-style-type: none"> key accountabilities and responsibilities designed to boost strategic and operational productivity; and key behaviours and practices including, but not limited to, coaching and mentoring employees to cultivate a proactive and positive work environment. 	Lead – People & Culture Partners – Directors and Managers		X	
4. Implement the Leadership Strategy.	Lead – Directors and Managers Partners – People & Culture			X
5. Develop and implement people management policies and associated frameworks that ensure compliance with legislative obligations.	Lead – People & Culture Partners – Directors and Managers	X		
6. Implement education and training to supervisors and employees.	Lead – People & Culture Partners – Directors and Managers	X	X	X
7. Undertake a review of the current Staff Development Review process.	Lead – People & Culture Partners – Directors and Managers	X	X	
8. Implement the recommendations from the review of the Staff Development Review process.	Lead – Directors and Managers Partners – People & Culture		X	X
9. Undertake a review of the current Study Assistance process and implement recommendations.	Lead – People & Culture Partners – Directors and Managers	X		

EMPLOYEE RETENTION – Foster a positive work environment to promote engagement and retain productive and talented employees.

Initiatives	Responsibility	When		
		2023/2024	2024/2025	2025/2026
1. Undertake a review of the current employee exit process.	Lead – People & Culture Partners - Employees	X	X	
2. Implement the recommendations from the review of the employee exit process.	Lead – People & Culture Partners – Directors and Managers		X	
3. Develop a mechanism to monitor employee engagement during the employment life cycle.	Lead – People & Culture Partners – Directors and Managers		X	
4. Implement the mechanisms to identify and improve employee engagement during the employment life cycle.	Lead – Directors and Managers Partners – People & Culture			X
5. Undertake remuneration benchmarking.	Lead – People & Culture Partners – Directors	X	X	

TECHNOLOGY – Actively encourage digital transformation to identify opportunities to augment routine/repetitive tasks so that employees can focus on optimising productivity whilst retaining human connection.

Initiatives	Responsibility	When		
		2023/2024	2024/2025	2025/2026
1. Support delivery of the City’s Information Technology Strategy.	Lead – Information Technology Partners – Directors and Managers	X	X	X

Initiatives	Responsibility	When		
		2023/2024	2024/2025	2025/2026
2. Review current manual process and, where practical, transfer to digital platforms using automated workflows.	Lead – Directors and Managers Partners – Information Technology	X	X	X
3. Review existing digital workflows and identify opportunities to streamline.	Lead – Directors and Managers Partners – Information Technology	X	X	X
4. Review existing platforms and systems and identify opportunities to integrate existing and replacement systems that are in alignment with the City’s strategic intent for technology.	Lead – Directors and Managers Partners – Information Technology	X	X	X

SERVICE AND PROGRAM REVIEW – Regularly review service provision to evaluate effectiveness and relevance to the community taking into account Council and community expectations. Identify new internal programs that will add value and determine which existing programs require review to ensure they are continuing to add value.

Initiatives	Responsibility	When		
		2023/2024	2024/2025	2025/2026
1. Develop a framework for reviewing and evaluating services delivered to the community. The framework should be designed to ensure: <ul style="list-style-type: none"> • service provision remains appropriate, effective and efficient; and • is aligned with the strategic objectives set out in the SCP. 	Lead – Directors Partners – Managers	X	X	
2. Implement the framework for reviewing and evaluating services delivered to the community.	Lead – Managers Partners – Directors		X	X

Initiatives	Responsibility	When		
		2023/2024	2024/2025	2025/2026
3. Identify opportunities to streamline and improve service delivery.	Lead – Managers Partners – Directors	X	X	X
4. Increase workforce resilience to respond to changing workplace expectations.	Lead – Directors Partners – Managers	X	X	X
5. Develop a framework for reviewing and evaluating existing and new internal programs.	Lead – Directors Partners – Managers		X	
6. Implement the framework for reviewing and evaluating existing and new internal programs.	Lead – Managers Partners – Directors			X

ORGANISATION CULTURE – Create a culture that builds trust and supports employees to proactively contribute to a high-performing workplace.

Initiatives	Responsibility	When		
		2023/2024	2024/2025	2025/2026
<p>1. Develop and implement an Internal Communication Strategy. The Strategy will be designed to:</p> <ul style="list-style-type: none"> ensure communications are engaging, appealing, inclusive and respectful; ensure all employees are informed about upcoming changes/executive decisions; foster an environment of feedback and participation at all levels; and celebrate positive internal outcomes and achievements. 	Lead – People & Culture Partners – Directors and Managers	X	X	X

Initiatives	Responsibility	When		
		2023/2024	2024/2025	2025/2026
2. Identify and implement opportunities to share information with the workforce through appropriate mediums with a focus on face-to-face communication.	Lead – Directors and Managers Partners – People & Culture, Employees	X	X	X
3. Identify and implement an organisation culture program.	Lead – People & Culture Partners – Directors and Managers	X	X	X
4. Undertake a review of the current induction process.	Lead – People & Culture Partners – Directors and Managers	X	X	
5. Implement the recommendations from the review of the induction process.	Lead - People & Culture, Managers and Supervisors Partners – Employees		X	X

Reviewing the WFP

The WFP will be reviewed annually to:

- reflect any changes in the SCP and CBP;
- to identify potential new trends and drivers from a scan of the external environment;
- to identify any potential areas of concern from a scan of the internal environment;
- ensure the Initiatives are still 'fit for purpose'; and
- review forecast FTE and other relevant data to ensure accurate input into the long-term financial plan.

In addition, a report will be provided to ELT annually that provides an update on the progress of the Initiatives. Whilst People & Culture will prepare the annual report, responsibility for input into the report will sit with the relevant 'Leads' and 'Partners'.

Any changes as a result of the review process will be made to the WFP and communicated to the wider workforce.

FTE Forecasts

The table below outlines the indicative FTE that may be required to support delivery of the CBP. These positions are subject to both business case and budget processes.

Department	FTE Forecast	2023-2024	2024-2025	2025-2026
Information Technology	<ul style="list-style-type: none"> 3.6FTE plus 2-3FTE temporary 		2.1FTE <ul style="list-style-type: none"> 1.5FTE Business Analyst 0.6FTE GIS 	1.5FTE <ul style="list-style-type: none"> 1FTE Cyber Security 0.5FTE Desktop Support Officer 2-3FTE temporary Replace Pathway for CRM System
Economic & Community Development	<ul style="list-style-type: none"> 1.2FTE 		1.2FTE <ul style="list-style-type: none"> 1.0FTE Community Development Officer 0.2FTE Community Engagement Officer 	
Planning Services	<ul style="list-style-type: none"> 0.5FTE 	0.4FTE <ul style="list-style-type: none"> 0.4FTE Planning Project Officer 		
Safer Communities	<ul style="list-style-type: none"> 3.0FTE 		2.0FTE <ul style="list-style-type: none"> 1.0FTE EHO 1.0FTE Building Officer/Cadet 	1.0FTE <ul style="list-style-type: none"> 1.0FTE Ranger Admin

Department	FTE Forecast	2023-2024	2024-2025	2025-2026
Library, Culture & Place	<ul style="list-style-type: none"> 2.4FTE plus 0.6FTE temporary 		2.4FTE <ul style="list-style-type: none"> 1.2 FTE for Arts & Place 0.8FTE Collection Management Officer 0.4FTE increase to Specialist - Collections to bring the position up to full-time 0.6FTE temporary part-time Digital Systems 	
Works	<ul style="list-style-type: none"> 2.0FTE Temporary 	2.0FTE Temporary <ul style="list-style-type: none"> 1.0FTE Temporary Admin Officer 1.0FTE Temporary Customer Service Officer 		
Parks, Leisure & Environment	<ul style="list-style-type: none"> 8.25FTE 		3.0FTE <ul style="list-style-type: none"> 3.0FTE Apprentices 	5.25FTE <ul style="list-style-type: none"> 1.0FTE Apprentice 2.0FTE Streetscapes 2.0FTE Environment 0.25FTE Recreation Admin

Appendix 1 - Sources

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