



Town of Cottesloe

**STRATEGIC PLANNING
COMMITTEE
20 August 2014**

**INTERGRATED PLANNING AND
REPORTING - DRAFT
WORKFORCE PLAN 2014-2018**

ATTACHMENT

**DRAFT WORKFORCE PLAN
2014- 2018**



Town of Cottesloe



Town of Cottesloe Civic Centre Administration Building

TOWN OF COTTESLOE

WORKFORCE PLAN

2014 - 2018

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EXECUTIVE SUMMARY

This document was developed to support the Department of Local Government Integrated Strategic Planning Framework and specifically the Town of Cottesloe Community Strategic Plan and Corporate Business Plan. It reflects the current Town of Cottesloe workforce and identifies current and emerging trends and challenges, ensures business continuity and supports the Town's ability to deliver the organisation's business objectives.

The Workforce Plan is an internal dynamic document that will require continuous revision and update to respond to changing demands and expectations of the community and the local government sector.

The development of a Workforce Plan together with a Corporate Business Plan; Asset Management and Long Term Financial Plan, supports the Town's Community Strategic Plan.



Town of Cottesloe Civic Centre Administration Building – Reception Area

Following the advisory standard developed by the Department of Local Government, this Workforce Plan identifies the Town's current workforce profile and its organisational structure, identifies gaps between the current profile and organisational requirements and activities, as well as budget implications, to support the Town's Corporate Business Plan.

COTTESLOE – HISTORICAL BACKGROUND AND STATISTICAL FACTS

The Town of Cottesloe serves an area of 4 square kilometres in the western suburbs of Perth and is situated only 15 minutes drive from the Perth Central Business District. Among its bordering municipalities are the Towns of Mosman Park and Claremont and Shire of Peppermint Grove. Many people choose to settle in the Town of Cottesloe for the enviable lifestyle, a showcase blend of historical and modern residences and a rich natural environment, together with excellent recreational and educational facilities. The world famous and iconic Cottesloe Beach is very popular for swimming, surfing, boarding, and relaxing and is particularly safe for small children. North Cottesloe Beach is located within walking distance from Cottesloe Beach and is also popular for swimming and snorkelling.



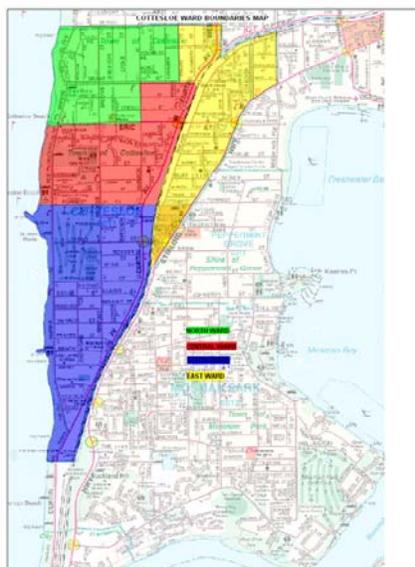
John Curtin

Amongst the famous people to reside in Cottesloe were John Curtin (Australia's Prime Minister from 1941-45, pictured on the left), Dr Roberta Jull (Western Australia's first female doctor) and Elizabeth Clapham (Western Australia's first woman elected to local government).

A wide range of community services are close at hand with long-established libraries, medical, educational facilities, social and sporting clubs.

The Cottesloe Town Centre spans more than 150 service and retail businesses from Forrest Street, to Jarrad Street offering fashion, giftware and gourmet food, along with many cafes, restaurants and health related industries.

Festivals and events feature frequently on the social calendar for local residents, with state-wide and international tourists visiting the Cottesloe region; from the friendly local Hullabaloo Festival in Napoleon Street to the many annual beach events such as Sculpture by the Sea, Rottnest Channel Swim, Havianas Thong Challenge and many others.

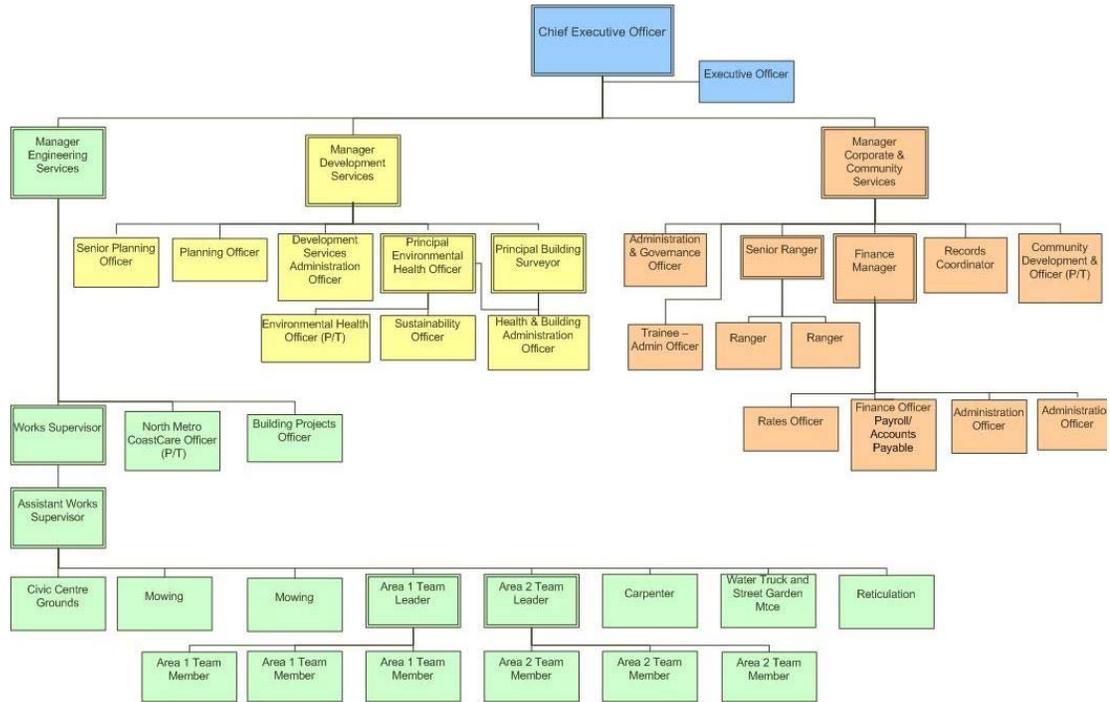


- Total population as per 2011 statistical data is 7,605.
- Median age of the population is 41.

CURRENT ORGANISATION STRUCTURE

The Town's organisational structure is relatively static and reflects the stability of an established residential suburb. It is designed to fulfil the Council's vision by enabling staff and management to achieve goals. There are four departments and three are headed by a Manager who reports to the Chief Executive Officer, who in turn reports to Council.

TOWN OF COTTESLOE ORGANISATION STRUCTURE



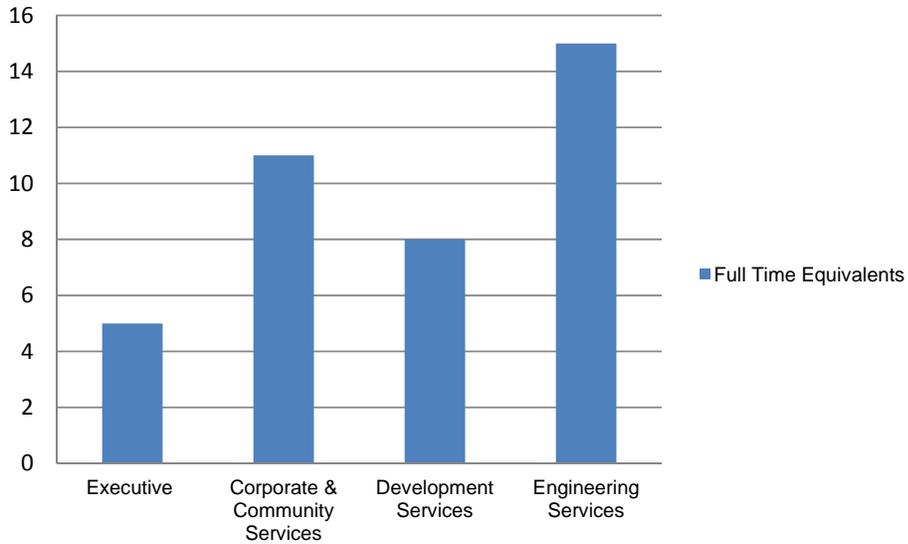
DEPARTMENTS SUMMARY

Executive Services	Planning & Development Services	Corporate & Community Services	Engineering Services
Civic Functions	Building	Accounts, Budget, Finance	Maintenance of Roads, Footpaths & Drains
Inter-government Relations	Planning & Development	Rates	Crossovers
Human Resources	Environmental Health	Ranger Services - Dog Licensing, Parking	Parks & Gardens
Strategic Planning	Building Inspections	Information Technology	Building Maintenance
Public Relations	Waste Management	Records Management & Freedom of Information	Trees & Verges
	Food inspections & Noise Issues	Library	Care of Beach and Foreshore Reserves
	Fence Disputes	Leases, Facility Hire	Geographical Information Services
	Sustainable Development	Community Development - Disability & Aged Services	Emergency Management
	Occupational Safety & Health	Community Events & Festivals	Depot Operations and Services

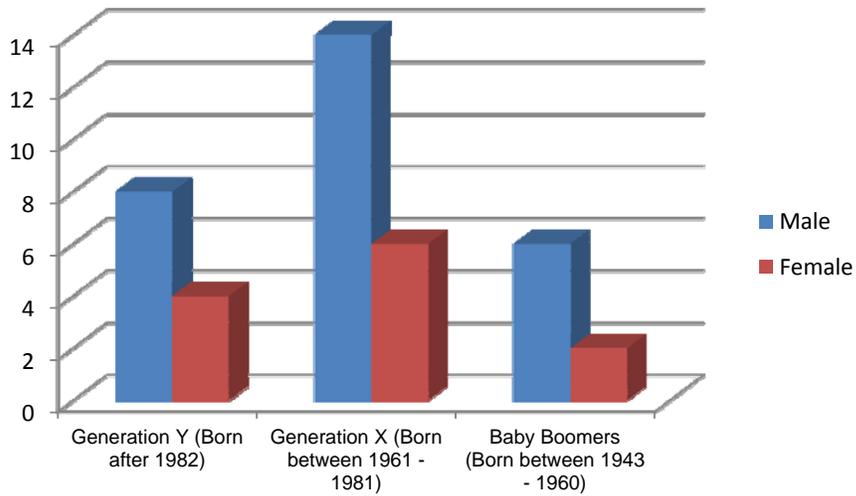
WORKFORCE PROFILE

EMPLOYMENT STATISTICS

Staff by Department

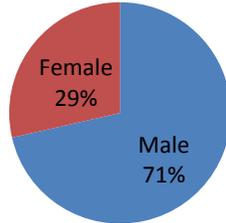


Workforce Age Distribution



The first generation of baby boomers reached 65 in 2008. Only 3% of staff will reach retirement age in the next couple of years and an aging workforce is not a major concern within the Town’s structure. 22% of total staff represent the baby boomer generation with half of them deemed to occupy critical positions in the organisation. This requires the organisation to undertake ongoing succession planning and mentoring/coaching programs.

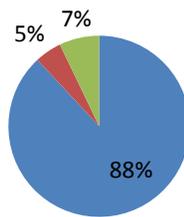
Workforce Gender Balance



29% of the Town’s staff are female and half of the total number of male staff are working in the Engineering department (operational/outdoor worker).

Employment Type

■ FTE ■ Part Time ■ Casual



Only 5% of the total number of staff are working as part-time and 7% are held by casuals who primarily are working in the rangers section. The remaining positions are full time. If there is a vacancy in the operational section it is normally temporarily filled via labour hire until permanent recruitment can take place. In the administration areas, which encompass executive, reception, rangers, planning, building, environmental health, sustainability, finance, community, most recruitment is completed by the Executive Officer and advertised externally via state-wide and/or local advertisements.

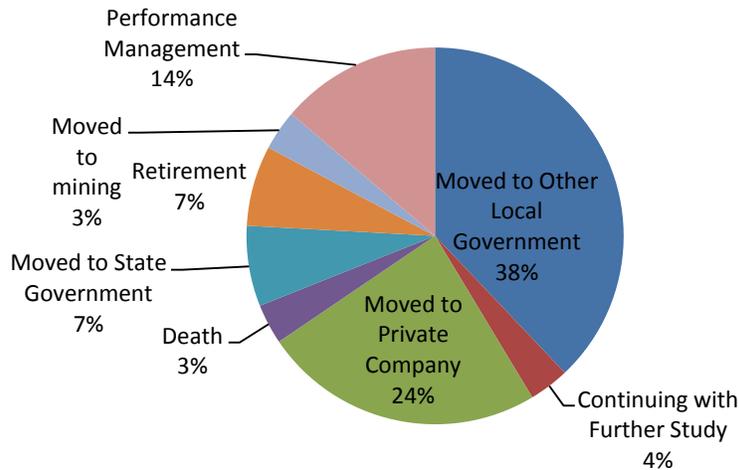


Town of Cottesloe Operational Staff at Marine Parade

STAFF TURNOVER

Data taken between 2010 and 2013 indicate there have been 25 staff leave the organisation due to the following reasons:

Reasons Staff Exit 2010- 2013



At the exit interviews most staff stated that they enjoyed working at the Town due to it's location, facilities, reputation and the advantages of working in a small team where they get to experience a wide variety of tasks.

Year	Turnover Rate
2010	20% (8 positions)
2011	10% (4 positions)
2012	35% (14 positions)
2013	7% (3 positions)

Financial Implication to Staff Turnover

Staff turnover represents a significant financial cost for the Town. In 2011, the advertising cost of recruitment/replacement of staff has been calculated at \$15,000 and in 2012 \$20,000. This cost does not include the amount of time for senior staff and HR staff to process the recruitment.

Turnover per Department

Department/Year	2010	2011	2012	2013
Executive Services	1	0	0	0
Planning & Development Services	3	1	3	3
Corporate & Community Services	4	2	6	0
Engineering Services	0	1	5	0

TOWN OF COTTESLOE

The Council comprises a Mayor and eight Councillors and it employs 40 full time and part time employees and 3 casuals who are mainly employed during the busy summer period. 39% of Council's existing permanent workforce is over the age of 44, with 6% of that being over the age of 60. Female employment peaks between 30 and 40 years of age, while male employment peaks between 40 and 50 years of age.

The local government sector in WA has a number of skills shortages in certain areas including engineering, health, planning and building which has a significant impact on individual council's ability to deliver services. The situation is due in part to significant economic growth in the Resources Industry in Western Australia. Due to this labour shortage and in order to make effective use of limited resources some councils have decided to share some services with surrounding councils or engage part-time consultants and/or outsource some of its services to private companies. Examples to these are provisions of environmental health, library and ranger services, which have been shared between the Town of Cottesloe and Shire of Peppermint Grove. These shared services have been extended to planning and building in the short term. Shared depot facilities and capital infrastructure have also been explored and remains under consideration. Due to its relatively small size the Town has outsourced its Information Technology services to an external company for the last 5 years.



The Grove Library

Completed in 2011 the Grove Library is an example of a major strategic partnership between the 3 councils of Cottesloe, Mosman Park and Peppermint Grove. Located off Stirling Highway, the building includes climate-sensitive design; energy and water-efficient fixtures and fittings; rainwater harvesting; onsite treatment and reuse of wastewater; renewable energy (solar panels and wind turbine), and storm water treatment.

OCCUPATIONAL SAFETY AND HEALTH POLICY

The Town of Cottesloe is committed to providing excellent working conditions and to instil work practices which minimise the risk of physical harm to all staff.

Responsibility for implementing the policy rests with the Chief Executive Officer.

Accident prevention is the joint responsibility of management and employees, and is an important part of everyone's daily activities. Through increased awareness by and commitment of the whole work force, the majority of accidents CAN be prevented by the continued identification and removal of hazards.

It is the Council's objective to ensure that all equipment is correctly maintained, to eliminate serious injuries and to reduce minor injuries to minimum levels.

All staff members at all levels are requested to read and follow their 'Safety Handbook' and 'Employee Handbook'.

To achieve the objectives of its policy, Council will:

- Provide and maintain a safe work environment, a safe system of work and maintain equipment and harmful substances in a safe condition,
- Provide adequate facilities for the welfare of its employees at the workplace,
- Provide such information, instruction, training and supervision as are reasonably necessary to ensure that each employee is safe from injury and risks to health,
- Monitor the health and welfare of employees where necessary,
- Provide adequate information, instruction and training to supervisory personnel so that they can fulfil their responsibilities to their staff, and
- Seek the commitment and involvement of all employees in the safety and health programme.



Town of Cottesloe Operational Staff at Council's Depot

This policy is under continuous review by the Town and employees and is formally reviewed every two years.

EQUAL OPPORTUNITY POLICY STATEMENT

The Town of Cottesloe is an equal opportunity employer and follows the principles of merit based recruitment and selection and equity for all applicants. Opportunities for promotion are generally advertised to enable access to a wide range of potential applicants. The selection panel interviews applicants and documents their recommendations to the Chief Executive Officer. The Chief Executive Officer has the authority to employ and therefore only the Chief Executive Officer can approve recommendations for appointment or promotion.

Internal applicants are encouraged to apply for vacancies. However, internal recruitment is not always possible due to the nature of the vacancy or where the recruitment base within the Council is unduly restrictive.

Internal applicants who are unsuccessful may, if they wish, be provided with feedback from the application and/or interview and appropriate training to further their career development.

DIVERSITY IN THE WORKPLACE

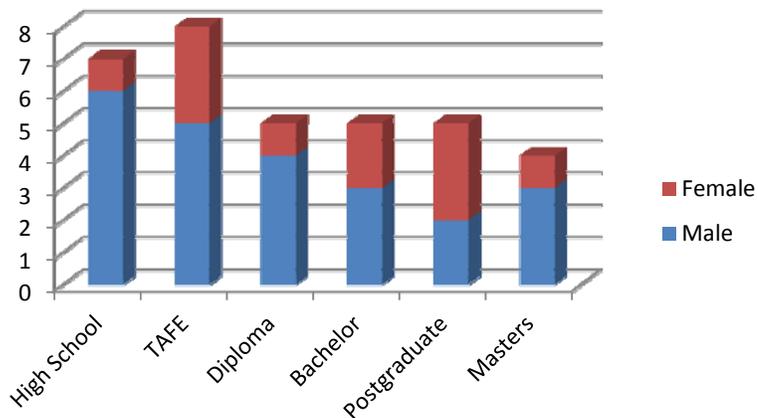
Current languages spoken by staff include:	Country of Birth:
<ul style="list-style-type: none"> • English • Russian • Romanian • Vietnamese • Japanese • Indonesian • Samoan • French 	<ul style="list-style-type: none"> • New Zealand • United Kingdom • Ireland • India • Samoa • Mauritius • Japan • Indonesia • South Africa • Vietnam • Romania • Russia

TRAINING AND DEVELOPMENT

To maintain a knowledgeable, skilled and efficient workforce as well as assisting with staff motivation and retention, the Town is committed to its employee’s professional and personal development. All employees have equal access to training and development opportunities promoted by the Town and/or identified in the annual staff performance review process.

As part of career planning the Town supports and encourages employees to undertake studies appropriate to the needs of The Town. The Town recognises that employees will from time to time aspire to upgrade their knowledge and skills. This forms part of the Town’s Education and Study Assistance Policy in which direct expenses incurred while undertaking approved courses of study will be 100% reimbursed upon passing each subject on a semester/term basis. In addition the Town Enterprise Agreement 2011 permits employees to take time off at their ordinary hourly rate to attend approved study and examinations.

Data from the Town’s Staff Survey shows that a majority of staff members held TAFE equivalent education level and about an equal number of staff possess diploma, tertiary and postgraduate/masters degrees.



Further to the staff turnover data previously provided, it was identified that more than 60% of staff reasons for leaving the organisation was moving to other local government positions and to private business. In keeping a competitive edge the Town has placed significant effort and budget allocation in providing staff with training and keeping themselves abreast of current industry standard by sending them to various professional conferences/seminars.

Reasons/Year	Training due to Career Development	Professional Conference (State and Interstate)	OSH Related Training/First Aid	Training due to Legislation Change
2010 Admin: \$17,378 Depot: \$7,064	14	2	12	5
2011 Admin: \$12,050 Depot: \$9,567	16	2	14	0
2012 Admin: \$37,128 Depot: \$9,098	58	2	10	0

EXISTING WORKFORCE SUPPORT STRATEGIES

- Free annual health and wellbeing checks for staff members such as; flu vaccination, medical and skin cancer checks, eye/sight check, and ergonomics Assessment.
- Staff Uniform Allowance
- Sustainable Travel Allowance
- Paid paternal and adoption leave
- Provision of financial advice through superannuation (WALGSP), financial assistance,
- Superannuation Scheme
- Approved paid study leave.
- Access to flexible work arrangements including work from home and flexibility in hours and days of work
- Free Employee Assistance Program/professional counselling
- Jury service Leave
- Flexible work hours arrangements
- 22 days annual leave per annum in addition to public and state holidays
- Modern offices (and depot) with free staff parking
- Provision of vehicles for key personnel (Private, Restricted Private and Commuting Use)
- Regular staff social functions
- Medical assessment and Police Clearance Checks
- Christmas closure

FUTURE OUTLOOK

KEY CHALLENGES

The following are identified as future key challenges faced by Council:

- **Local Government reform**
 - Metropolitan Local Government Reform
 - Local Government Advisory Board recommendations
- **Learning and Development**
 - Succession Planning
 - Specialised skills and technical knowledge
 - Skill gaps
- **Sustainable Workforce**
 - Succession planning
 - Flexible working conditions
 - Aging workforce
 - Staff retention and turnover
- **Innovation and Continuous Improvement**
 - Changing nature of work
 - Changing technology
 - Resourcing efficiencies
 - Promoting innovation and capture ideas from employees

SKILL GAP AND RISK ANALYSIS

With finite resources Council can experience difficulties when filling key positions. Therefore professional skills are identified among the critical positions in order to maintain a minimum service level.

The following positions are identified as critical due to them being position heads of a section/department, positions requiring specific skills and knowledge that is not commonly available in the workforce market and positions that lead and drive the delivery of Councils strategic objectives.

CRITICAL POSITIONS IDENTIFIED

Position	Skills & Knowledge required	Action Plan to ensure Business Continuity
Chief Executive Officer	Role requires leadership, visionary, strategic approach and multiple skills and knowledge to manage complex local government matters. Formal qualifications are required. Needs to ensure quality, timely advice to support Council decision making.	Contract up to date and in place with review dates scheduled.
Manager Corporate and Community Services	Role requires multiple skills and knowledge relevant to administrative, high level financial budgeting, community services and information technology. Highly developed knowledge of local government legislation and practices, accounting standards and legal and financial skills are required. Formal education in relevant field is required to analyse, make comments and recommendation to Council.	Contract up to date and in place with review dates scheduled.
Manager Engineering Services	Role requires specialist engineering, public works, i.e implementation of 5 year construction and maintenance programmes, technical services skills and knowledge of coastal management and urban development. Formal education in Engineering is required to analyse, make comments and recommendation to Council.	Contract up to date and in place with review dates scheduled.
Manager Development Services	Role requires specialist planning, building and health skills, especially those relevant to local government. Knowledge of Town's Planning Scheme, statutory obligations, heritage matters, WA planning system (State Legislation) financial budgeting are essential to conduct this position. Formal education in Town Planning is required to analyse, make comments and recommendation to Council.	Contract up to date and in place with review dates scheduled.
Finance Manager	Role requires specialist accounting skills and knowledge of Australian Accounting Standards, Award conditions and local government financial Management Regulations. Formal tertiary accounting education is required to analyse, make comments and recommendation to Council.	Shared knowledge with Manager Corporate and Community Services and Senior Finance Officer
Principal Building Surveyor	Role requires comprehensive skills and knowledge of Building Code of Australia and ancillary legislation and regulations in its application and compliance. Formal tertiary education in building surveying is required to	External relief or relief by arrangement with neighbouring LGA

Position	Skills & Knowledge required	Action Plan to ensure Business Continuity
	analyse, make comments and recommendation to Council.	
Principal Environmental Health Officer	Role requires specialist skills and knowledge relevant to varieties of Acts in Health, Food, Liquor and Environmental protection. Formal education in Science or Environmental Health is required to analyse, make comments and recommendation to Council.	Act as a backup for the Environmental Health Officer
Executive Officer	Role requires specialist skills in governance, human resources and liaising with the Elected Members. Knowledge of Local Government Act, Award, and Council's policies are essential. Formal tertiary education is required to analyse, make comments and recommendation to Council.	Provide training to Administration and Governance Officer (identified as back up officer) in the role; EO's Procedural handbook to be produced.
Works Supervisor	Role requires specialist skills in maintaining Council's roads, drainage, plant and buildings, and knowledge of parks, street trees and verge maintenance. Formal education in the development and maintenance of parks and gardens is required to analyse, make comments and recommendation to Council.	Provide training to Assistant Works Supervisor (identified as back up officer) in the role; WS' handbook to be produced.
Senior Ranger	Role requires specialist law enforcement skills and knowledge of varieties of Acts, Local Laws and policies to ensure protection of the amenity for residents of the Town. Formal education in Municipal Law Enforcement is required to analyse, make comments and recommendation to Council.	Provide training to Ranger (identified as back up officer) in the role; Ranger's handbook to be continuously updated.

WORKFORCE STRATEGIES

The following strategies are identified to ensure business continuity:

1. **Developing and enhancing relief/back up resources upon the absence of a person holding the critical position**
2. **Provide sufficient training to increase employee skills and knowledge**
3. **Succession Planning including use of part time and mentoring role**

Efforts to minimize skill gap

A critical skill is one that, if not present, results in a task not being completed satisfactorily, if at all. The lack of a critical skill causes operational problems, but the possession of it allows work to continue.

1. **Develop job profiles and identify critical skills needed for each the job role.**
2. **Conduct an inventory of current skills.**
3. **Identify employees' competencies and skill levels.**
4. **Review current position descriptions for future needs.**
5. **Consider the impact of upcoming statutory or regulatory changes on the work.**
6. **Consider upcoming key strategic projects as endorsed by council.**
7. **Develop a list of competencies that most clearly and accurately describe what is needed to do the work.**
8. **Search for qualified individuals already in the organisation who have skills needed for certain jobs or projects.**
9. **Identify gaps where no one has the necessary skills.**
10. **Identify training needs so that training plans can be created.**
11. **Provide a basis and process for discussion with individuals for career development.**

COMMUNITY STRATEGIC PLAN

Council's Community Strategic Plan has the following key strategies:

Priority Area 1:	Protecting and enhancing the wellbeing of residents and visitors
Priority Area 2:	Achieving connectivity between east and west Cottesloe
Priority Area 3:	Enhancing beach access and the foreshore
Priority Area 4:	Managing Development
Priority Area 5:	Providing sustainable infrastructure and community amenities
Priority Area 6:	Providing open and accountable local governance

The Specific activities as listed in the Corporate Business Plan for 2013-2017 include the following key projects:

- Transport study
- West Coast Highway Extension
- East/West Connectivity
- Sale of Depot
- Local Government Reform
- Foreshore Redevelopment
- Disability Access
- Town Centre Upgrade
- Parking Management
- Community Safety
- Carbon Neutral by 2015

As a consequence of the above key activities/projects, it is anticipated that the majority can be delivered through the efforts of a combination of existing workforce and consultants/agencies.

WORKFORCE COSTS

	2014	2015	2016	2017	2018
Executive	5	5	5	5	5
Corporate & Community Services	11	11	11	11	11
Works and Engineering Services	15	15.5	16	16	16
Development Services	8	8	8	8	8
Total FTE	39	39.5	40	40	40

- Total wages in 2013 is \$ 2,732,636
- Total Employee cost including wages is \$ 3,497,000

Staff attraction initiatives in effort to recruit proficient and professional workforce:

- Improve marketing strategies at the recruitment stage.
- Improve image of local government to encourage people from different walks of life to apply for local government industry vacancies.
- Competitive remuneration package offered with specific advantage of working in local government such as offering work-life balance i.e. flexible working hours, regular rostered day off in addition to generous annual leave, Christmas closure, etc.
- Extend existing traineeship programs – already exists in administration area but can be expanded to other areas such as engineering, planning, building, etc.
- Training and development
- Education and study leave

Staff retention initiatives in effort to achieve sustainable workforce:

- Provision of ongoing training and development program.
- Promoting further study to staff members and linking the program to commitment to work with the Town
- Work-life balance offered to staff.
- Internal promotion and development opportunities
- Explore opportunity for Salary Continuance Insurance for all staff

4 YEAR PLAN – IMPLEMENTATION OF WORKFORCE STRATEGY

MAIN OBJECTIVE: SUSTAINABLE WORKFORCE					
Objective	Actions	2013/14	2014/15	2015/16	2016/14
Promote workforce diversity	Promoting future workforce development with options such as traineeships, apprenticeships, cadetships & scholarships.	✓	✓	✓	✓
Promote gender balance in executive/managerial positions	Provide policies, programs and initiatives that support employee well being and work life balance.	✓	✓	✓	✓
Promote career planning	Collate and evaluate data to be used to complement future workforce initiatives.	✓	✓	✓	✓
Increasing relief/back up for critical position	Develop and implement initiatives to support/promote workforce diversity.	✓	✓	✓	✓
Attract and retain high performing staff					
MAIN OBJECTIVE: LEARNING AND DEVELOPMENT					
Objective	Actions	2013/14	2014/15	2015/16	2016/14
Develop leadership capabilities to meet organisational requirements	Provide access to innovative leadership training programs	✓	✓	✓	✓
Provide training to increase employee skills and knowledge by identifying training requirement through needs analysis and implement training plan in each department	Promote leadership programs at all levels of organisation	✓	✓	✓	✓
Development of corporate work procedures/practices (SOP's) to retain knowledge	Promote and maintain coaching and mentoring programs across the organisation to support leadership growth	✓	✓	✓	✓
Career and succession Planning	Provide access to a more flexible learning solutions	✓	✓	✓	✓

MAIN OBJECTIVE: STRATEGIC PARTNERSHIPS					
Objective	Actions	2013/14	2014/15	2015/16	2016/14
Promote shared services for workforce/ regional coordination and cooperation	Develop, build and maintains relationships meet business needs	✓	✓	✓	✓
Build strategic business partnerships with relevant agencies and organisations to meet organisational and strategic goals	Review current frameworks and process for organisational consultation	✓	✓	✓	✓
	Extend and enhance existing MOU's with partners for shared services	✓	✓	✓	✓

