



City of Cockburn

# Workforce Plan 2022–2026

Minor Review 2023-2024



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## Acknowledgement of Country

The Mayor, Councillors and staff of the City of Cockburn acknowledge the Whadjuk Nyungar people of Beeliar Boodjar as the traditional custodians of this land. We pay our respect to Elders, past and present.

# Message from the CEO

The City of Cockburn's Workforce Plan provides detail on how the City will resource our workforce to deliver on the City's vision.

This minor review of the Workforce Plan 2024-2025 provides a snapshot of our current status and aims to address the significant increase in operating costs over the last four years. This has impacted the City's ability to deliver on its strategic plans including the Workforce Plan. Together we are working towards balancing resourcing needs, budget repair and reviewing service levels.

This plan outlines our long term goals and objectives for building and developing a diverse, skilled, and resilient workforce that is equipped to meet the evolving needs of our community. It reflects our commitment to fostering a culture of inclusivity, innovation, and excellence in everything we do.

Key priorities of this plan are:

- Continuing to build organisational capability to unlock the full potential of our people
- Filling the highest priority gaps in our capacity to deliver on our committed operational and strategic outcomes
- Promoting diversity, equity, and inclusion within our workforce to reflect the rich tapestry of our community and foster a culture of belonging
- Prioritising the health, safety, and wellbeing of our employees and creating an environment where everyone feels valued, supported, and respected.

I am confident that this Plan together with our Strategic Community Plan, our Corporate Business Plan and Long Term Financial Plan will continue to help us to make Cockburn the best place to be.

**Daniel Simms**  
**Chief Executive Officer**

# 1.0 Introduction

## Purpose of the Workforce Plan

The purpose of the Workforce Plan (WFP) is simple: to ensure a capable organisation, resourced to deliver on the City of Cockburn (the City) vision.

The WFP is a crucial tool that consolidates our workforce initiatives and communicating the reasoning behind our workforce development priorities, unlocking the potential of our people.

## Statutory Context

All local governments in Western Australia are required to prepare an Integrated Planning and Reporting Framework (IPR) for planning and monitoring services and activities. The Workforce Plan (WFP) is a core informing plan under the City's IPR (see figure one).

The WFP is a living document and the process of shaping our workforce is an ongoing process. The WFP will be updated annually to ensure it remains relevant and aligned to outcomes committed to in the Corporate Business Plan.

The WFP is an informing strategy that enables implementation of initiatives outlined in the Corporate Business Plan and Strategic Community Plan. One of the fundamental roles of the Council is the employment of the local government's CEO. The CEO is Council's only employee. The CEO is responsible for implementing the Council's strategic vision and leading the local government administration. The CEO is the employer of all City employees.

## Process to develop the Plan

The process to develop the plan involved the following steps:

- Analysis of the current workforce profile, labour market and key workforce trends
- Engagement with the Executive Leadership Team
- Compilation of priority capacity gaps, and programs to transform the organisation
- Development of goals and medium-term strategies
- Testing, refining, and finalising the plan.

## 2.0 Our Strategic Framework

Our Local Government operates within an Integrated Planning and Reporting Framework (IPRF). This framework, mandated by the Western Australian Government, ensures a structured and transparent approach to planning and decision-making. The IPRF connects the long-term vision of our Strategic Community Plan with our current plans and strategies. It guides how we identify community needs, set strategic objectives, allocate resources, and ultimately measure our success in achieving those goals. Through the IPRF, we strive to deliver effective services, manage finances responsibly, and remain accountable to the community we serve. The following diagram illustrates the City's Integrated Planning and Reporting Framework and specifies positions of the strategies and plans within the framework.



## 3.0 Our Strategy on a Page

This page presents the vision for Cockburn, highlighting our driving purpose. It also outlines our strategic objectives and outcomes as detailed in our strategic community plan.

### Vision

Cockburn, the best place to be

### Purpose

Support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations

### Our Outcomes



### Our Strategic Outcomes

1A. Increased investment, economic growth and local employment	2A. Protection and enhancement of our natural areas	3A. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community	4A. An attractive, socially connected and diverse built environment	5A. Best practice governance, partnerships and value for money
1B. Thriving local commercial centres, local businesses and tourism industry	2B. Sustainable resource management including waste, water and energy	3B. A safe and healthy community that is socially connected	4B. Cockburn Central as the capital of the South Metro Region	5B. High quality and effective community engagement and customer service experiences
1C. A city that is 'easy to do business with'	2C. Address Climate Change	3C. Aboriginal and Torres Strait Islander cultures and heritage are recognised and celebrated	4C. An integrated, accessible and improved transport network	5C. Employer of choice focusing on equity, innovation and technology



## 4.0 Future of Work – key trends<sup>1</sup>

Organisations are increasingly influenced by local and global trends that are transforming the workplace and how employees perform their work. The City has identified and assessed key trends that are likely to have varying levels of impact across the organisation. Embracing and acting on these trends will enable the City to create the conditions for empowered, high-performing staff to serve our Cockburn community and deliver on our purpose.

1	Artificial Intelligence (AI) will not diminish workforce growth, instead it will create workforce opportunity in relation to job redesign, ensure that data and information is leveraged as part of decision making and offer solutions that lead to process efficiencies and higher productivity
2	Organisations will need to identify creative ways to ensure a positive 'employee experience' and maintaining financial sustainability. This will mean that employers will need to develop strategies to ensure satisfaction that is not linked to remuneration, taking into consideration further opportunities for work/life balance, wellness, and personal and professional development
3	The decentralised workplace is now business as usual, with hybrid work arrangements the new normal. This approach fosters an environment in which the workforce can collaborate and create social connection and maintains the benefits and flexibility of some remote work and reduced day roster options
4	Workplaces are removing the 'paper ceiling' and embracing skills-based recruitment, an approach that widens the talent pool and allows organisations the ability to specifically target professional development. This may remove organisational silos, allowing for reskilling from within and increasing organisational agility.
5	With an increase in AI, it is critical that leaders have high emotional intelligence and empathy, to counter for technology's lack of it, by ensuring that there are more intentional interactions, ongoing coaching, and capability to manage interpersonal conflict.
6	Tolerance towards organisations who do not adopt inclusive work practices will decline. It is no longer about what organisations 'do' in the diversity and inclusion space, it is about achieving genuine outcomes and embedding practices as business as usual.
7	Organisations will focus on sustainable work practices where workforces will reflect on the impact that their actions have on the environment and will work to develop more sustainable outcomes in which wastage is reduced through recycling and reuse.
8	Talent management strategies will need to evolve as traditional stereotypes associated with career pathways become invalid as a result of changing workforce demographics.

<sup>1</sup> Distilled from a number of sources including:  
 Harvard Business Review - [9 Trends That Will Shape Work in 2024 and Beyond \(hbr.org\)](#)  
 Gartner [9 Future of Work Trends for 2024 | Gartner](#)  
 McKinsey and Company [What is the future of work? | McKinsey](#)  
 Forbes [The 8 Biggest Future Of Work Trends In 2024 Everyone Needs To Be Ready For Now \(forbes.com\)](#)

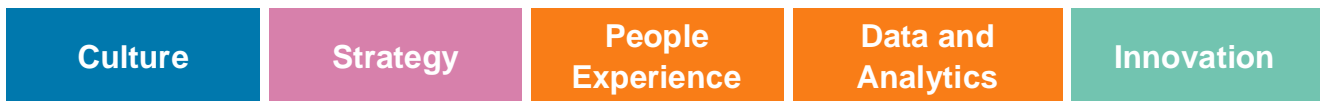
## 5.0 Transforming Our Workforce

### Our Transformation Framework

Our Transformation Framework acknowledges the importance of the environment (mega, regional, and local trends) the City operates in, from the perspective that change is a law of life.

At an organisational level, our Leadership (Senior Leaders and People Leaders), and the People Experience & Transformation, Governance & Strategy and Finance divisions influence and shape the success of any transformation initiatives undertaken by the City.

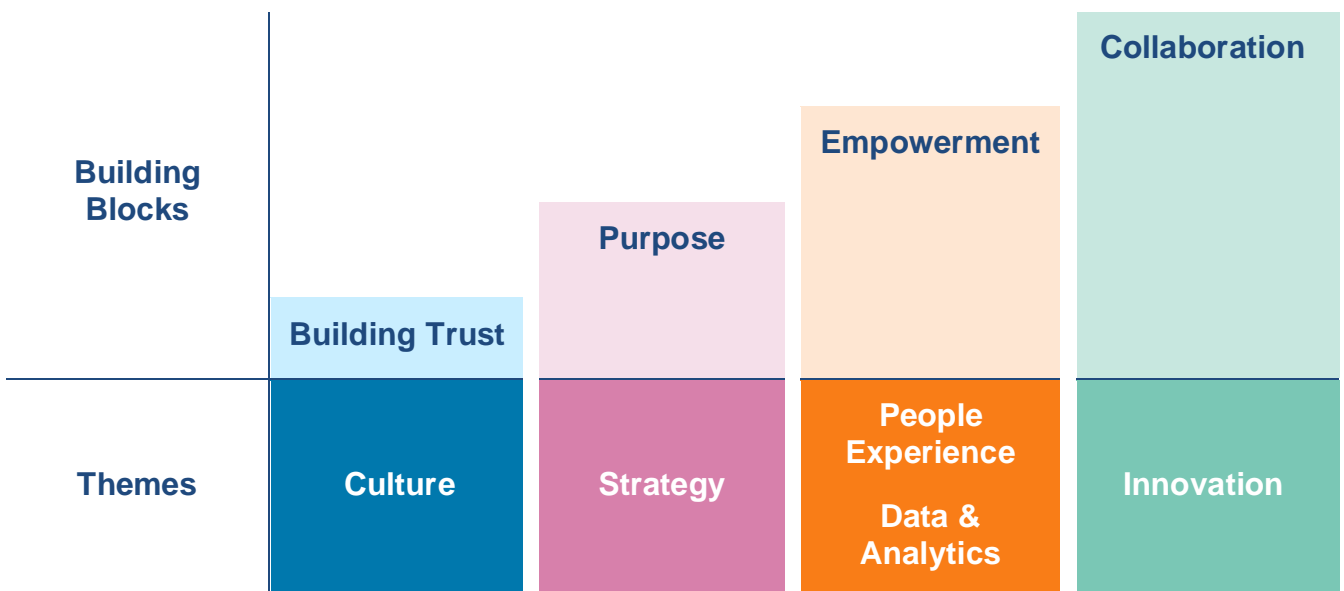
To create a consistent tone for our transformation initiatives, five themes have been identified:



They go hand-in-hand with four building blocks, which guide our approach to implementing transformation at the City:



#### Building blocks and themes





Finally, our transformation success will be measured according to achieving six key result areas:

1. Spend every dollar like it is your own
2. Be customer obsessed
3. Be purpose driven
4. Embrace diversity
5. Right team, cultures, tools, and behaviours
6. Technology

## How we are transforming our workforce

Some of the ways we are transforming our workforce are shown below:



The next sections show the current workforce and labour market profiles which highlight some of the challenges faced by the City in attracting and retaining the skilled and diverse workforce that it needs.

# 6.0 Workforce Profile

Key facts and figures relating to our workforce are shown below. There is a detailed profile in the Appendix.

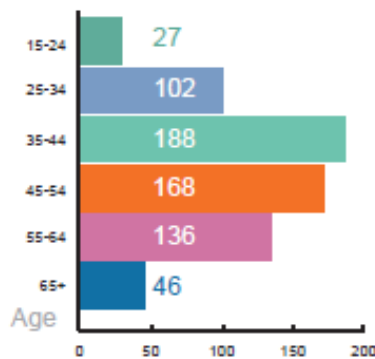
It should be noted that the figures contained within this Workforce Plan are reflective of the workforce only and do not contain information relating to vacant positions.

## Our Workforce

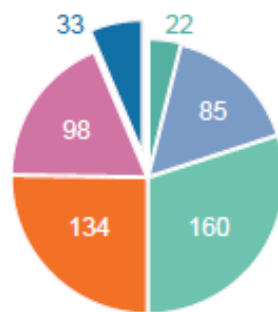


### Age

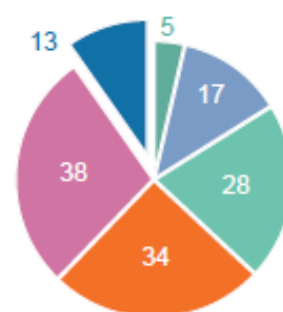
Total Employees



Indoor Employees



Outdoor Employees



### Diversity



Aboriginal and/or Torres Strait Islanders

**1.8%**

Cultural and linguistically diverse

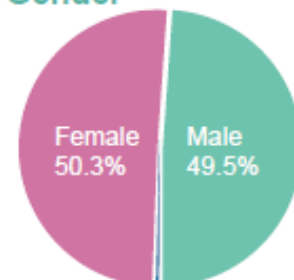
**14%**

Disclosed disability

**3.7%**

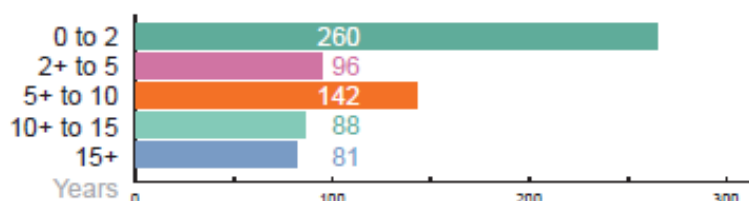


### Gender



Intersex or indeterminate 0.2%

### Length of service



**72%**

of the workforce would recommend Cockburn as an employer

# Our Organisation

## Organisational Structure Review

In February 2024, the City commenced an Organisational Review to assess the City’s current work practices and processes against the Australian Business Excellence Framework (ABEF). As part of this process, extensive consultation was undertaken across the organisation including the coordination of focus groups with the Executive Leadership Team (ELT), Senior Leadership Team, and team members. Based on the findings associated with the Organisational Review the following actions were undertaken:

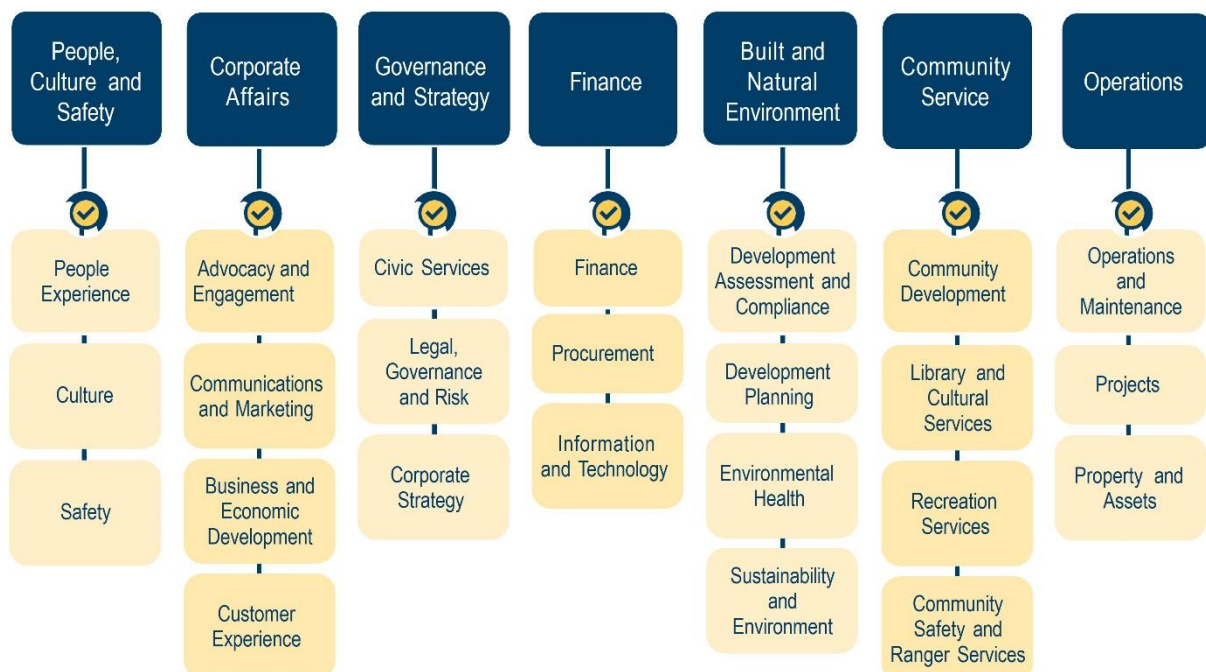
1. Development and implementation of a revised Executive Leadership Team and function structure. This structure was effective from Monday, 15 April 2024.
2. Development of a three-year implementation plan in relation to the opportunities identified through the Organisational Review.

## Organisational Structure Principles

The organisational structure, service alignment and resources have been developed in a way which reflects the desired outcomes sought by the City, as an organisation seeking to deliver on the Council endorsed vision of 'Cockburn, the best place to be', and delivering exceptional and efficient outcomes.

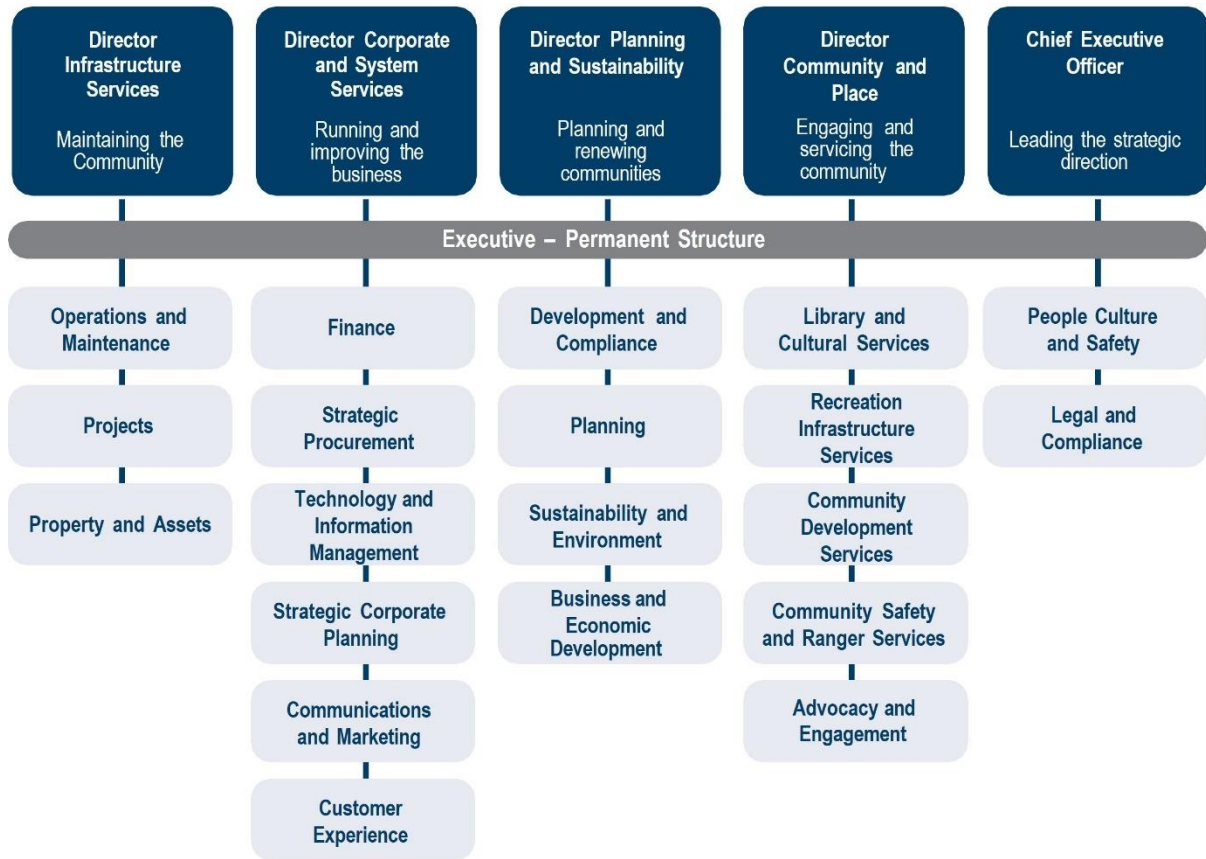
The structure aligns services to ensure process efficiencies, whole of business collaboration and cultivate a positive and engaging workplace culture.

### Organisational Structure Pre-April 2024

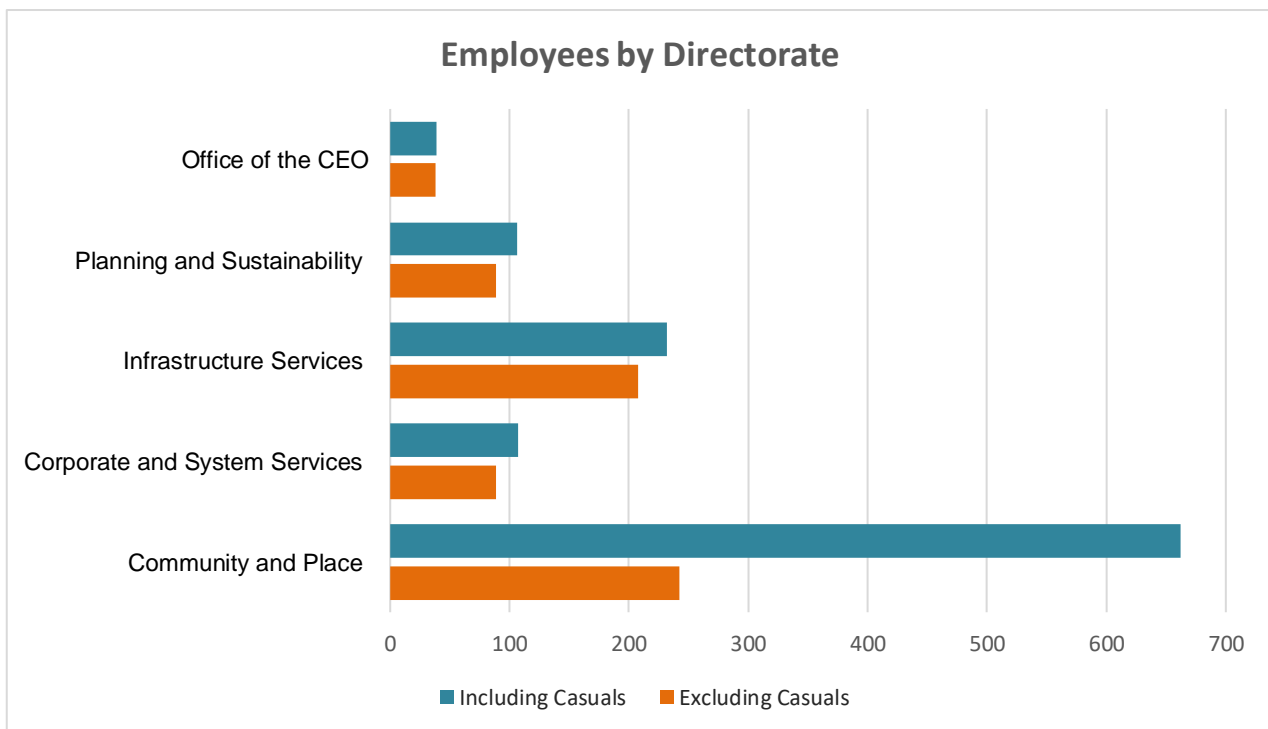


## Organisational Structure Post 15 April 2024

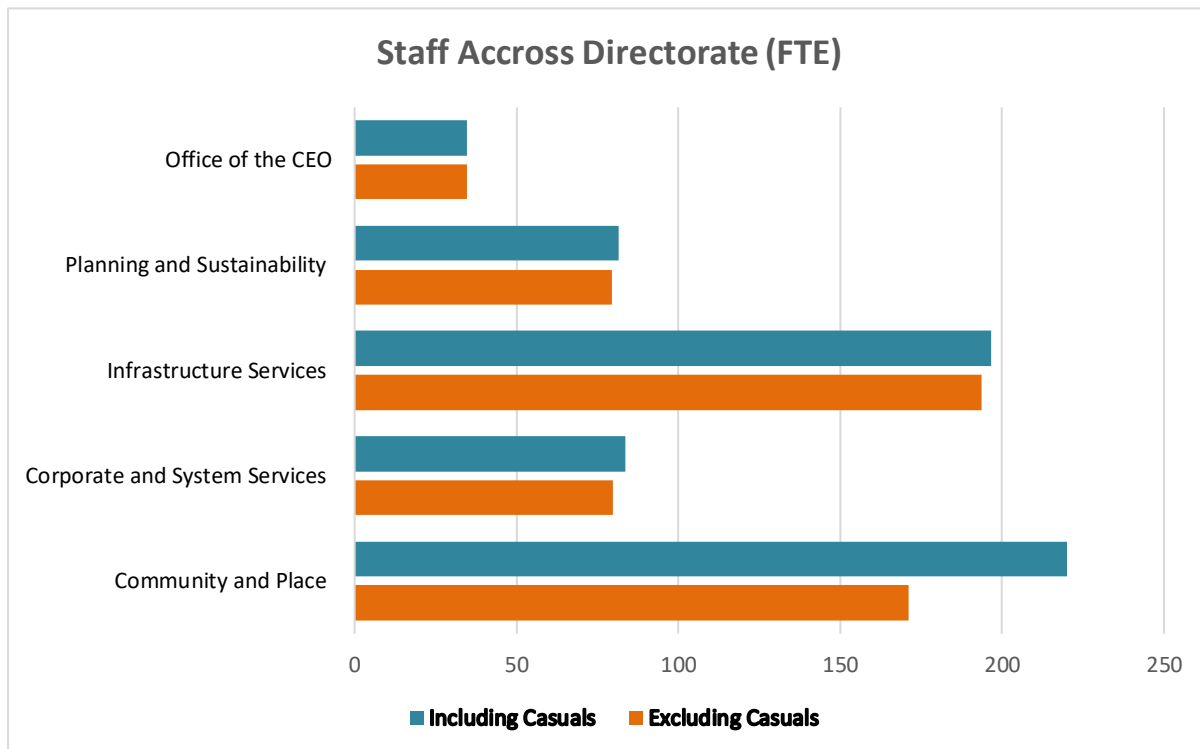
The below organisational structure became effective from Monday, 15 April 2024.



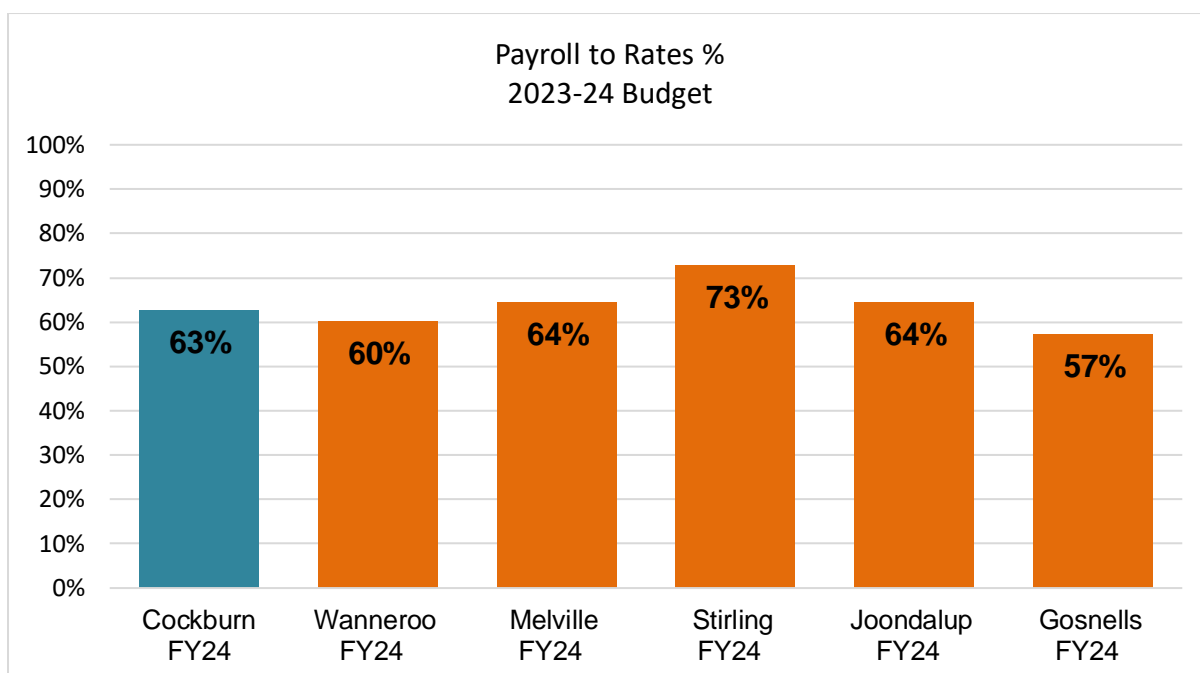
## Employees by Directorate



## Staff Across Directorate (FTE)

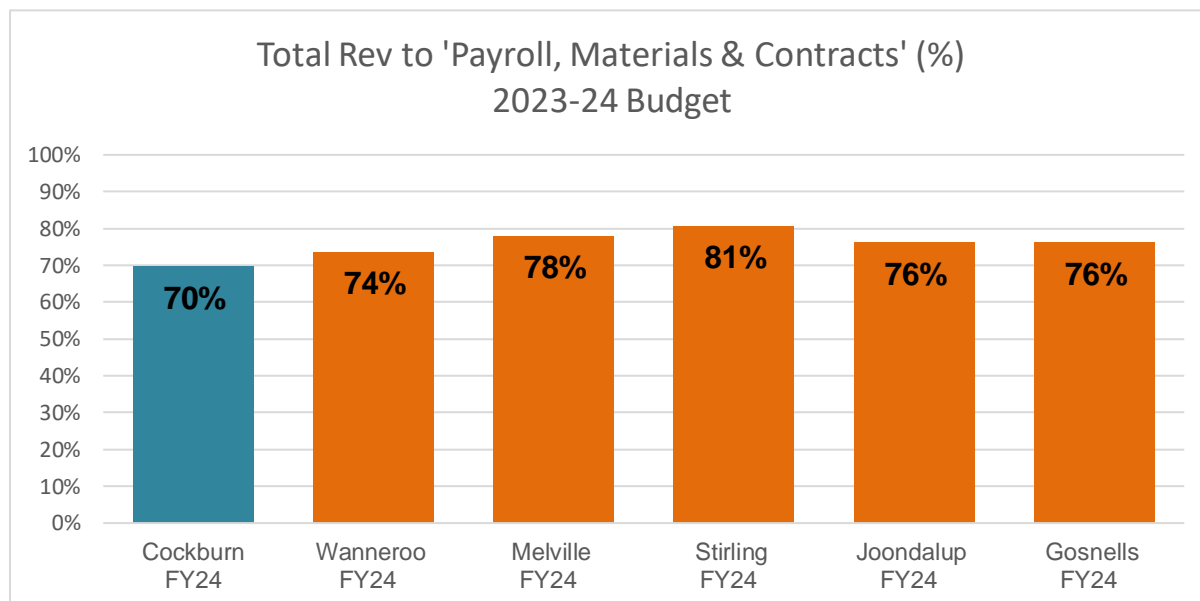


## Payroll to Rates



The City ranks third among comparable tier one metropolitan local government authorities. The comparison is the percentage of total payroll expenditure as a % of total rates.

## % Total Revenue to Payroll and Material & Contracts



The City has the best measure compared with the benchmark group of tier-one metropolitan local government authorities. The comparison is the percentage of total payroll and material & contracts (M&C) expenditure as a % of total revenue. (Payroll and material and contracts is the total amount paid to provide services to the community using either internal staff or external service providers or a mix of both). Total revenue is used as not all services are funded by rates, including fee for service businesses such as the Cockburn ARC.

### Gender Pay Gap Calculator

The City is dedicated to providing equal opportunities for all employees. It strives to create a workplace free of bias, promotes inclusion, and actively removes barriers to help everyone reach their full potential. To ensure that we are accountable, and our results are transparent, the City has undertaken an analysis of the remuneration paid to all employees utilising the Workplace Gender Equality Agency (WGEA) Gender Pay Gap Calculator.

The following outcomes are based on the organisational structure that was effective from Monday, 15 April 2024. At the time of writing, the Executive Leadership Team was comprised entirely of men, which influenced the overall outcome. It must be noted that with 50 per cent of the Executive level roles are under recruitment and these figures are subject to change.

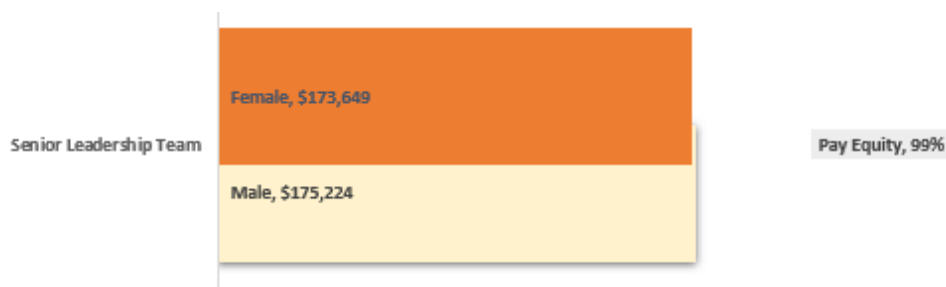
#### Remuneration Pay Equity Percentage (whole of business)





## Remuneration Pay Equity Senior Leadership Team

Among employees identified as part of the Senior Leadership Team (SLT), the pay equity gap is a promising 1%. SLT comprises of all Head of roles, in addition to seven specialist roles across the business.



## Remuneration Pay Equity Remainder of Employees

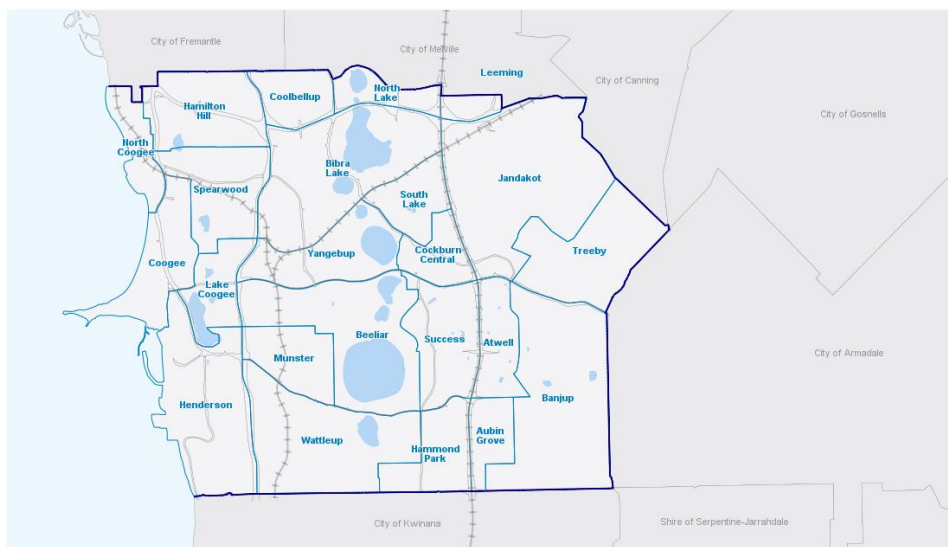
For the remainder of the business the results demonstrate that, based on the median earnings, that women are paid slightly higher salaries, equating to a pay equity of 101%.



## **Staff Residence by Locality**

The City of Cockburn spans across 23 suburbs, shown on the map below. At least a quarter of employees, 25 per cent, reside in the City of Cockburn, representing all suburbs except for Henderson (see map below).

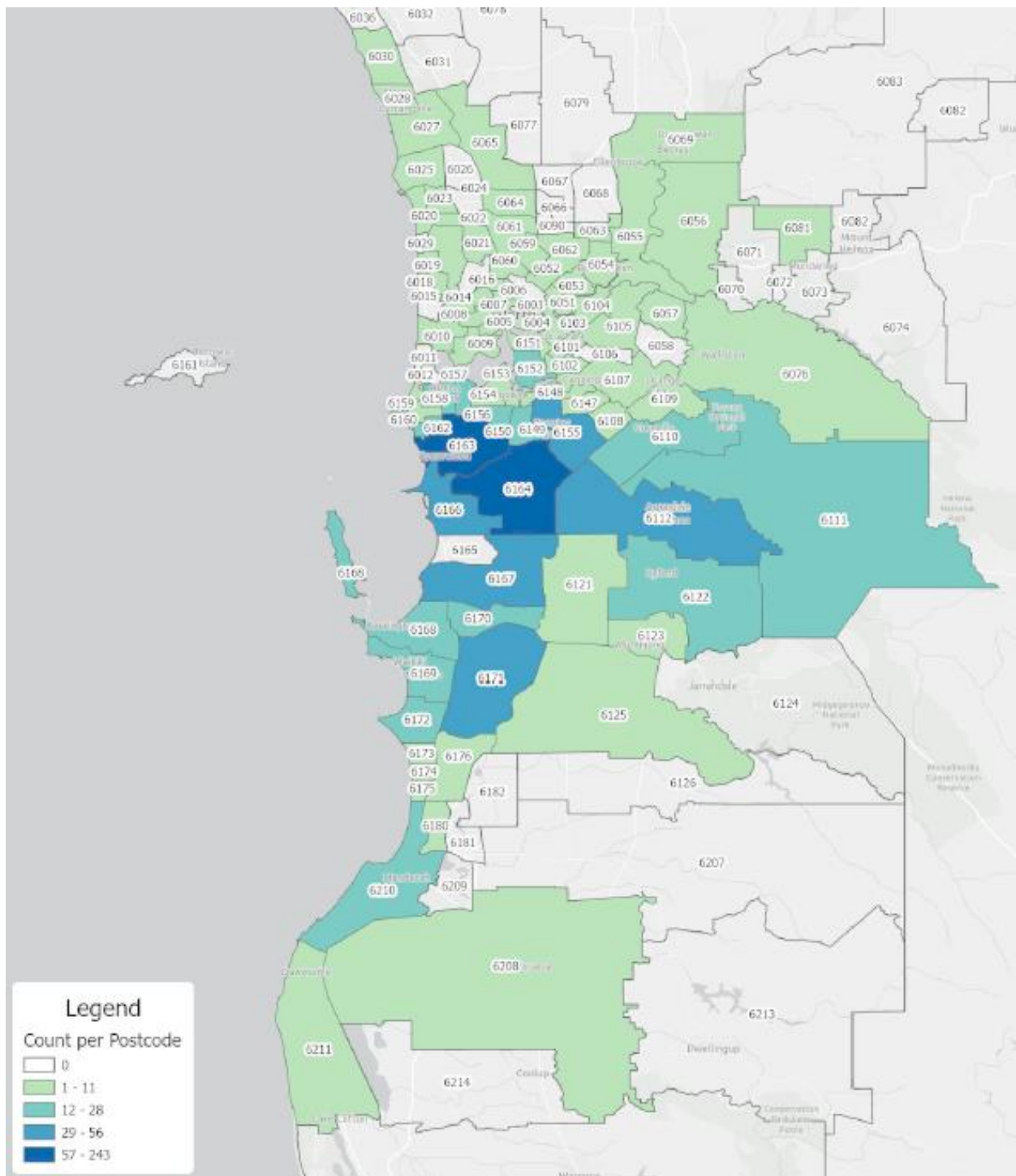
### **City of Cockburn suburbs**



The areas of residence for most of those who live outside of the City of Cockburn are shown in the map below. The areas mainly span wider metropolitan Perth and Peel. Due to the City's flexible working arrangements, one employee resides in Victoria and another in New South Wales.

The map below represents the spread in localities that all staff live in, and the level of shading represents the density of staff for particular localities.

### Staff residence outside City of Cockburn



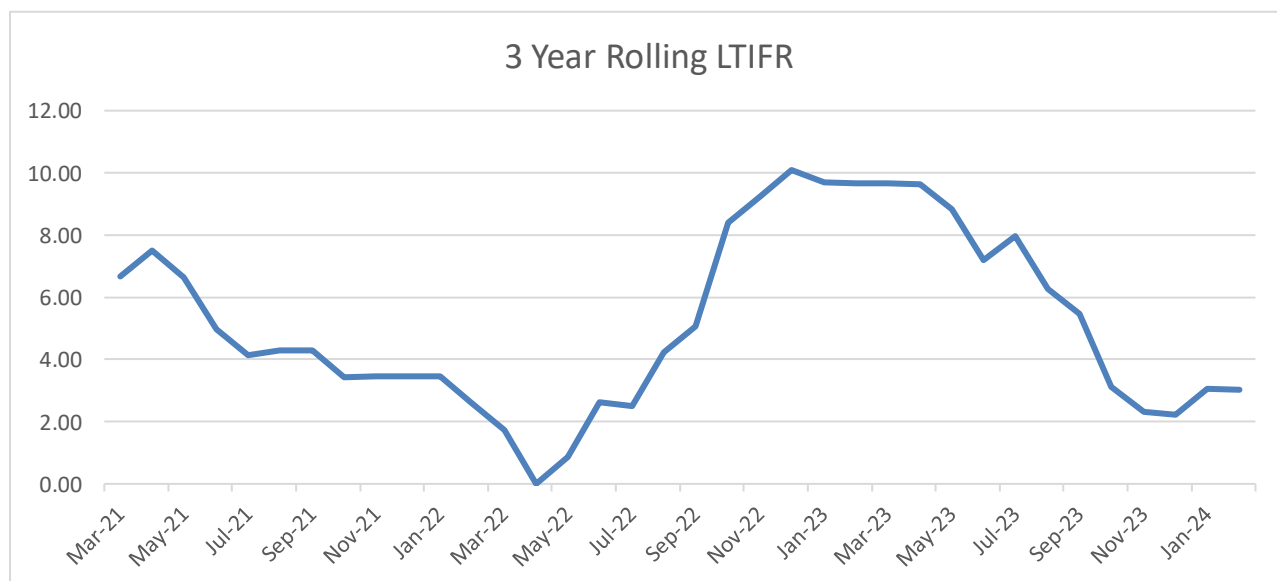
## Workplace Health and Safety

After experiencing a significant decrease, over a 6-month period, between May 2022 and November 2022, the Lost Time Injury Frequency Rate (LTIFR) has been trending down. An analysis of injuries, root cause and associated corrective actions demonstrated that the City needed to develop strategies relating to the following.

- Undertaking regular training and induction were required for all medium to high-risk work tasks.
- Raising of awareness in relation to poor manual handling techniques and lack of task rotation with repetitive tasks that were leading to injuries.
- Raising awareness and understanding of risk assessments and hazard identification.
- A more thorough approach to pre-employment medical assessments was needed. This approach should be based on functional assessments and the inherent risk of the role, not the employment status of the candidate.
- Increasing awareness of injury management processes, particularly regarding the availability of meaningful suitable duties and the transferability of knowledge and skills..
- Cultivating a workplace safety culture where all team members are empowered to actively participate in all aspects of health and safety.

In response, the City has commenced a process of continuous improvement in relation to workplace health and safety. There is a renewed focus on training, induction, and employee wellbeing with the aim of building awareness and capability of the leadership group and wider workforce regarding work health and safety. In addition, the City launched a revised safety branding of 'Everybody, be safe, Everyday' that aims to redefine the narrative around workplace health and safety at the City to be one in which safety is the responsibility of everyone within the workplace.

### Loss Time Injury Frequency Rate (LTIFR)

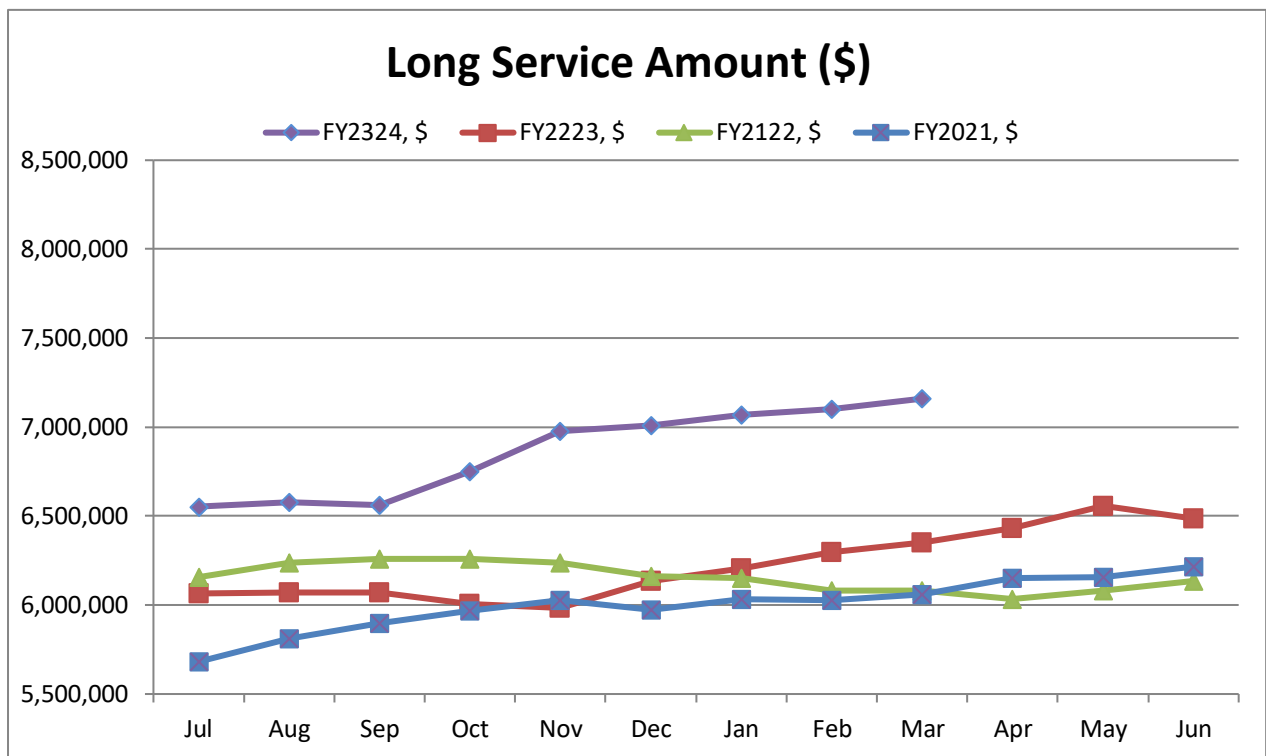


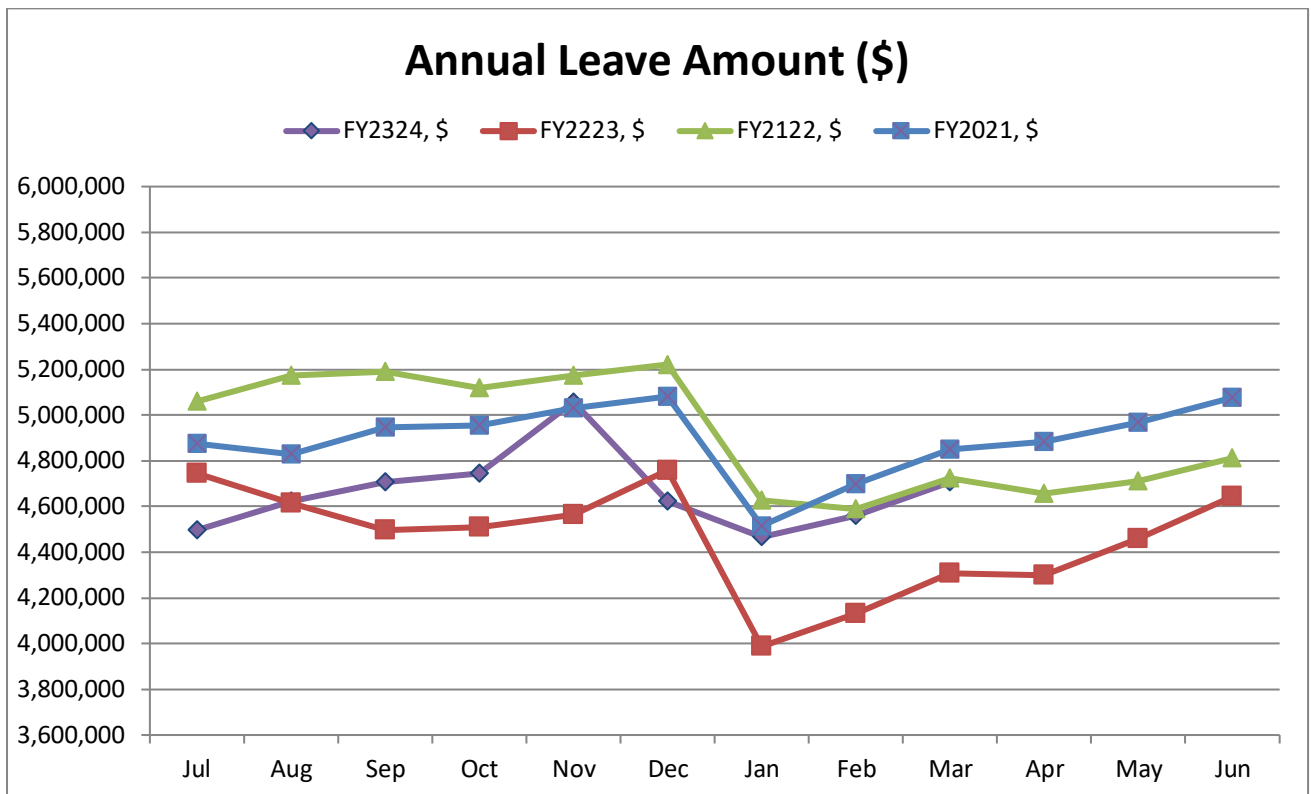
## Leave Liability

The organisation’s long service and annual leave liability is shown in the tables below. In response to the City’s increased leave liability, as a result of COVID-19 travel restrictions, several strategies were implemented to reduce this liability to \$5m for long service leave liability and \$4m for annual leave. These strategies continue to be effective in managing annual leave, however, the City has experienced a slight increase to annual leave liability, primarily due to the transition from the Federal Industrial Relation System to the State Industrial Relation System. The City's previous policy, which defined excessive leave as six weeks, is no longer valid. The threshold for excessive leave been revised to eight weeks.

The City is still focusing on the reduction of long service leave liability as this has not reduced to the expected level. It is anticipated that with the modernisation of the Local Government (Long Service Leave) Regulations, coming into effect in September 2024, the City will be able to manage long service leave more effectively, including the new provision for long service leave to be cashed out. In addition, the Enterprise Agreement 2022 provided Employees with greater flexibility to take long service leave to minimise the entitlement liability.

## Long Service Leave Amount (\$)





**Annual Leave Amount (\$)**

## 7.0 Labour Market Profile

The Western Australian labour market is tight, unemployment within Western Australia was sitting at 3.78% in February 2024, significantly down from the 4.77% experienced in January 2024.

Increased turnover was widespread throughout the local government sector in 2021 and 2022 due to COVID-related factors. Turnover has stabilised for the City, and Local Government sector, in comparison to the rates experienced during and immediately after the COVID pandemic. At the time of writing, there were 278 local government jobs in Western Australia advertised on Seek, of which 58 percent were in the metropolitan area.

Infrastructure delivery and maintenance has been particularly impacted, with an increase in labour market competition increasing vacancy duration rates for these roles and increases in pricing resulting in significant capital project delays.

The City was optimistic about its ability to compete due to its favourable location and employment conditions. However, roles in civil infrastructure, horticulture, and landfill operations continue to experience extended vacancies. Difficulty recruiting is an industry wide issue with the Australian Local Government Association (ALGA) reporting that nine out of ten Local Governments within Australia is experiencing jobs and skills shortages.

The City's turnover rate, based on a 12-month rolling average, has been decreasing. However, there were slight increases in September and November 2023. Exit survey analysis for those months revealed no unusual trends. The increase was due to the timing of employee final days, affected by varying notice periods (e.g., resignations spread out over time can result in simultaneous final days due to notice periods ranging from one week to three months).

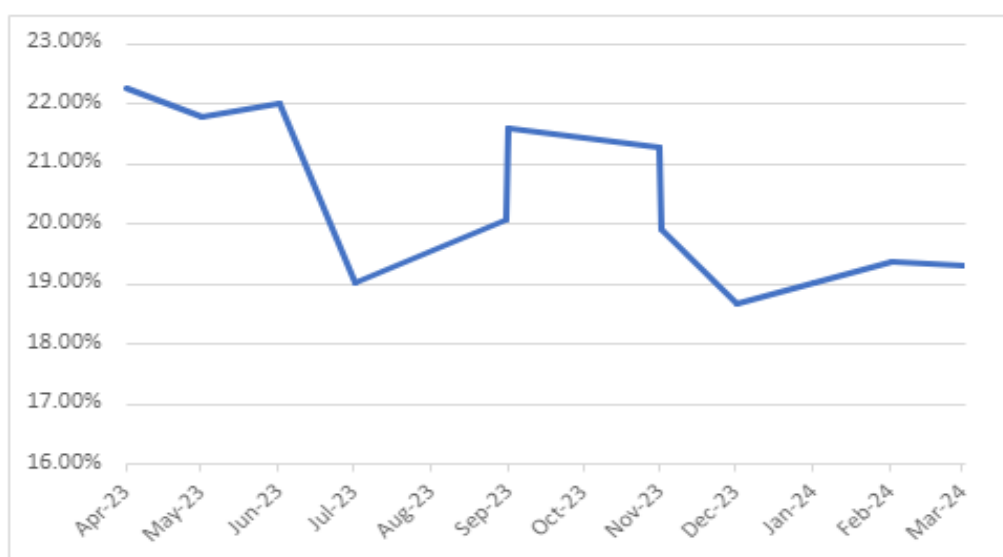
Exit surveys from ceasing employees for the previous 12 months, being April 2023 to April 2024, indicated the following five key themes:

1. Poor management practices and leadership, specifically inconsistent leadership and feel undervalued.
2. Work environment and culture, specifically resistance to change and a perception of feeling psychologically unsafe due to organisational issues.
3. Work-life balance and job satisfaction, specifically a perception of high workloads and a lack of career progression opportunities.
4. Organisational structure and processes, specifically a perception of an inefficient organisational structure and poor communication in relation to change processes.
5. Pay and recognition, specifically a perception of pay rates not reflecting workload pressures, lack of recognition and inequality in response to career advancement opportunities.

#### Turnover (12 months to January)

2021	2022	2023	2024
11.1%	16.0%	22.0%	19.0%

#### Turnover (Rolling 12 months)



In response to the key themes identified above, the City has developed and implemented the following strategies that aim to improve the overall people



experience and will continue to monitor the effectiveness of these against engagement data.

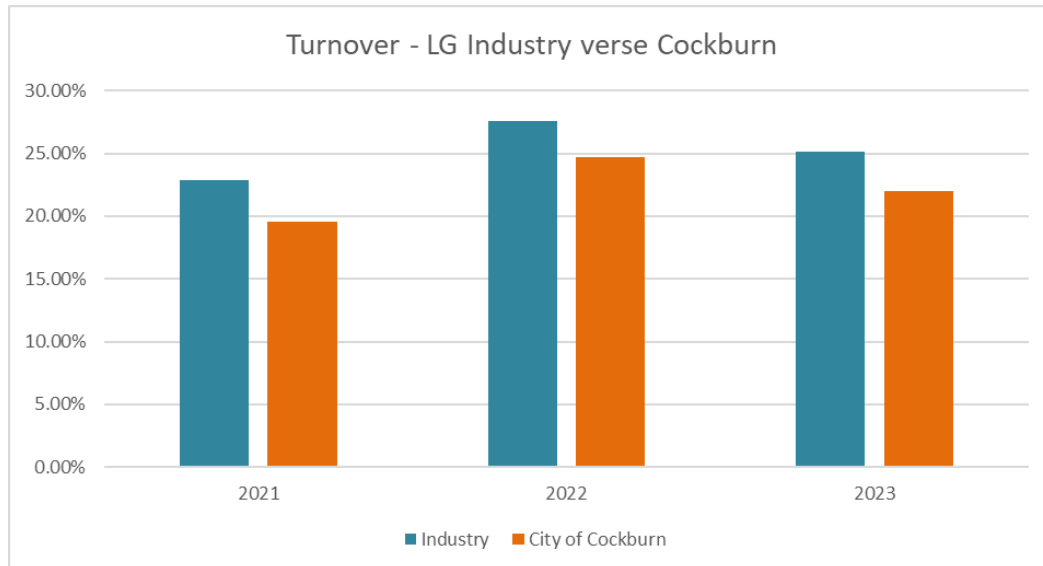
- Development and implementation of 'The Cockburn Way' (Code of Conduct) that sets the minimum behaviour expectations for all our people.
- Development and implementation of a compliance-based People Experience Management Framework, that details expected workplace behaviours and provides mechanisms for the effective management of unreasonable behaviours.
- Development of three new Organisational Values that were developed in collaboration with whole of business.
- Developed and implemented revised performance competencies for inclusion in the performance plans of people leaders for financial year 2024.
- Implemented a monthly pulse survey initiative to provide regular insights into employee engagement and so that strategies and actions can be developed in a timely manner.
- Development of a Reward and Recognition Framework, in consultation with members of staff, to ensure that practices are embedded and genuine.
- Revising the concept of Senior Leadership Forums to focus on a combination of professional development and collaboration and knowledge sharing.
- Introduction of a formal workload management process to empower team members to identify issues and proactively work with their leader(s) to develop an agreed action plan for mitigation.
- Development of internal pathways for team members for short term secondments with the view of upskilling for future permanent opportunities within the business. The concept has resulted in 178 opportunities being provided to team members over the past 12 months.
- Undertaking an Organisational Review, utilising the ABEF, to identify areas of opportunity in relation to organisational processes.
- Bargained an Enterprise Agreement that offers team members highly competitive salaries within the Local Government industry and industry leading entitlements that reinforce the value of our people.

In addition, the following is currently in development and is due for implementation in the coming financial year.

- Development and implementation of a Leadership Capability Framework that sets the minimum expectation for behaviours and core competencies for people leaders at the City.
- Development of an organisational wide Training Needs Analysis (TNA) process to identify development opportunities for our people.
- Developing a revised concept for Hearts and Minds to focus on the creation of social connection and prioritise team building initiatives.

- Centralising of all organisational training and development budgets to Organisational Development to ensure a structured, dedicated and consistent approach to professional development.

The City's turnover rate is below the sector median, which has ranged from 22.9 per cent to 27.6 per cent over the last four years. In comparison, the City's turnover has ranged from 19.57 per cent to maximum of 24.73 per cent, that was experienced in November 2022.



## Local Labour Market

With a local population of approximately 118,000, at the last census in 2021, there is significant expansion projected in the future. With an anticipated population of 179,000 by 2041, Cockburn is poised to be the biggest metropolitan centre in the south. The population is highly qualified, with diverse and relevant qualifications and skills. The demographics of Cockburn as a locality show:

- 1.9 per cent are Aboriginal people and/or Torres Strait Islander
- 26 per cent speak a language other than English at home
- 15.3 per cent identify as having disability (4.1 per cent of the local working age population experience need for assistance in one or more of communication, mobility, and/or self-care).

There were 48,394 households in the 2021 Census (ABS 2021 City of Cockburn Community Profile). The City has attracted an increased number of first home buyers as a result of large-scale residential development and young families make up a considerable portion of the local population. In 2021, 20,979 (43 per cent) of households included children under 15, an increase of 9,359 (11 per cent of total) households since the 2016

census. Parents of young children have a particular need for childcare and flexible work<sup>2</sup>, which is addressed in the strategies section of the plan.

## 8.0 Our Purpose

### Our Purpose

To support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations.

### Vision

Our vision is to be an employer of choice – Cockburn, the best place to be.

### Building principles

The employee Code of Conduct is governed by the following principles:

**B**enevolence

**E**mpathy

**S**afe

**T**rust

### Organisational Values

The City's Organisational Values were developed through the participation and collaboration of our people from across the organisation, with each having attitudes and behaviours that reflect these values in practice.

Our Organisational Values are

- We care deeply for our people, community and environment
- We are empowered to be our whole selves and flourish
- We foster innovation by being informed and collaborative.

These values represent the shared principles at the heart of our organisation and the values that push us to be our BEST - now and into the future.

### Key Result Areas

The Key Result Areas (KRAs) provide our measures of performance. They exist to guide our decisions and actions. As the focus for improvement evolves, the KRAs will change accordingly. The current KRAs are:

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<sup>2</sup> The City of Cockburn believes flexible provisions are beneficial across the whole workforce, including but not limited to parents.

**Spend every dollar like it's your own** – be convinced that it is really needed for a safety, compliance, or productive outcome .

**Be customer obsessed** – centre everything you do on what is needed and how you can improve the customers experience and make life easier for others.

**Be purpose driven** – be clear on your purpose, objective and KPIs.

**Embrace diversity** – provide clarity of purpose, the right tools, a flexible workplace and trust and empower each other and your people.

**Team, culture, and behaviours** – be a value driven organisation, focus on the right behaviours and culture.

**Technology** – be the industry leader in digitalisation, artificial intelligence (AI) and customer focused technology.

## 9.0 Priority Workforce Capacity Gaps

The City has reviewed its workforce needs in light of the commitments made in the Strategic Community Plan and Corporate Business Plan. This has revealed several gaps in the capacity of the organisation to deliver the plans.

Development of the four-year Workforce Plan in 2022 identified priority resourcing gaps. These priorities remain relevant to the organisation, however, due the operating deficit identified through the Long Term Financial Plan review there has been additional rigour applied. This minor review has been undertaken in line with the following principles:

1. Budget repair – return to an operating surplus within 3 years.
2. Prioritise the City’s resourcing to deliver key services and objectives.
3. Capital program aligned with market conditions and resource capacity.
4. A rating strategy that supports budget repair.

The priority gaps are shown in the table below, with the planned additional FTEs shown in the relevant year(s).

To determine future workforce needs, a thorough assessment has been conducted using the following rating principles, listed in order of importance:

1. The role exists to ensure compliance.
2. The role delivers a statutory requirement and/or high customer need.
3. The role is attributed to the delivery of an outcome that is associated with a corporate risk.
4. The role has been identified as being required through Service Plan Review and the Workforce Plan.
5. The role exists due to the existence of a significant future growth driver.

Based on the five criteria above, an assessment has been undertaken and the proposed resourcing plan for financial year 2025 is contained in the table below (refer column titled ‘WFP 2022-26 Proposed FY25’).

The criteria mentioned above will be used to evaluate all future vacant roles. This process, implemented as part of the City's budget repair strategy, prioritises the allocation of City resources..

## Priority Workforce Capacity Gaps

Workforce Capacity Gap	FTE FY22 Completed	FTE FY23 Completed	FTE FY24 Completed	WFP 2022-26 Endorsed FTE FY25	WFP 2022-26 Proposed FY25	WFP 2022-26 Endorsed FTE FY26
Customer experience		2.00		1.00		
Public Health	<b>0.26</b>	0.60				
Ensure support of volunteering and volunteers	<b>0.60</b>					
Brand, marketing and engagement	<b>3.00</b>					
Traffic management		1.00		1.00	1.00	3.00
Maintain service levels for the growing population, with increasing non-rates revenue		3.00	4.00	1.00	1.00	
Meeting increasing compliance requirements	<b>2.00</b>	2.00	3.00	1.00	2.00	
Supporting best practice and efficient procurement	<b>2.00</b>		1.00	1.00		1.00
Internal service support (centralisation)		1.50	2.00			
Meet employee needs for a high performing and safe workforce	<b>1.00</b>	0.20	2.00	1.00		1.00
Parking management			1.00	2.00		1.00
CCTV network and building security						1.00
Strategic planning for new development including developer contribution plan		2.00				
Development assessment for planning, building and health services	<b>1.00</b>			1.00		
Project delivery capacity	<b>7.50</b>	1.00	2.00	1.00		1.00
Addressing growth in the City's infrastructure asset base		1.00	1.00	1.00		1.00
Capacity to drive commercial activity and asset investment		1.00	1.00	2.00		
Accessible local history		1.00	1.00	0.50		1.00
Delivering on our Reconciliation Action Plan including the Aboriginal Cultural & Visitor Centre	<b>1.00</b>			0.60		
Youth service programs				1.00		
Place-based capacity, identity, and sense of belonging						1.00
Library services				1.00		
Culture and Arts activation ensures our facilities and communities remain culturally vibrant and engaged		1.00				1.00
Growing and improving the Cockburn ARC business and non-rates revenue	<b>1.86</b>	0.86				
<b>Sub-total non rate funded roles</b>	<b>1.86</b>	<b>2.00</b>		<b>2.50</b>		<b>1.00</b>
<b>Casual to permanent conversion</b>	<b>0.26</b>					
<b>Sub-Total rate funded roles</b>	<b>8.60</b>	<b>16.16</b>	<b>16.00</b>	<b>12.60</b>	<b>4.00</b>	<b>10.00</b>
<b>Sub-Total CapEx roles</b>	<b>8.50</b>	<b>0.00</b>	<b>2.00</b>	<b>1.00</b>		<b>1.00</b>
<b>Totals</b>	<b>20.22</b>	<b>18.16</b>	<b>18.00</b>	<b>16.10</b>	<b>4.00</b>	<b>12.00</b>



# 10.0 Goal, Strategies and Priority Actions

## Workforce Plan Goal

To attract, develop, lead, and value the workforce to:

- **Build trust**
- **Act with purpose**
- **Be empowered**
- **Collaborate.**

The strategies and priority actions are therefore grouped into the four building blocks of building trust, purpose, empowerment, and collaboration.

## Strategies And Priority Actions – Achievement and Priorities

The following priorities and actions were committed to as part of the Workforce Plan 2022-2026. Of the committed actions and priorities for year two of the plan, 20 actions and priorities have been achieved (denoted by a green circle in year one) and the outstanding action item, being 'Establish a Leadership Capability Framework' (denoted by an orange circle in year two) is on track for delivery by 30 June 2024. The following key denotes status of the projects and programs detailed in the tables below.

In addition, new strategies and priority actions attributed to digitalisation have been included as outcomes for year three and year four of this plan. These are highlighted in grey shade within the table below and takes into consideration the changing future needs of the organisation relating to digitalisation, data utilisation and technology.

● Action Completed

● Action Not Completed (On Track)

● Action At Risk

Build Trust					
Strategies	Priority Actions	Year			
		1	2	3	4
Ensure that rewards and remuneration are aligned to the vision of being the best place to work and maintains competitive pay and conditions (see also Empowerment)	Develop a new certified Enterprise Agreement that reflects the City as a contemporary employer	●			
Maintain a strong and visible commitment to the organisation's values	Develop new core and aspirational employee values	●			
	Develop and roll out a new Code of Conduct 'The Cockburn Way' that sets clear expectations on the behaviours and performance of our people	●			
Ensure a diverse, equitable, and inclusive workplace, where staff feel they belong and are supported to perform at their best (see also Collaboration)	Position recruitment (including advertising, process, and selection criteria) to attract a wide diversity of qualified applicants	●	●	●	●
	Provide staff training on diversity, equity, inclusion and belonging, initially for all staff, and new staff within six months of commencing	●	●	●	●
	Embrace and promote flexible working arrangements to maximise inclusion and productivity	●	●	●	●
	Continue to support staff safety and wellbeing (e.g. through the Employee Assistance Program)	●	●	●	●
	Ensure staff are supported to take their annual and long service leave, and reduce accumulated leave balances	●	●	●	●

Build Trust					
Strategies	Priority Actions	Year			
		1	2	3	4
	Implement and maintain up to date Equal Employment Opportunity Plan (EEO) and Outcome 7 of the Disability Access and Inclusion Plan (DAIP)	●	●	●	●
Provide a healthy and safe workplace, with a strong safety culture at all levels of the organisation	Maintain and implement up to date Work Health and Safety plans and related processes, and monitor results	●	●	●	●
Promote collaboration where there are clear identified benefits	Provide guidance and opportunities on when and how to collaborate	●	●	●	●

Purpose					
Strategies	Priority Actions	Year			
		1	2	3	4
Develop leadership in the organisation to support transformation, ongoing performance optimisation, staff engagement, and succession planning (see also Empowerment)	Develop and socialise the Transformation Roadmap	●			
	Activate and maintain purpose-led management	●	●	●	●
	Establish Leadership Capability Framework	●	●		
	Implement Leadership Transformation Program Phase 1		●	●	
	Create Performance Optimisation Framework	●			
	Create Talent Management Framework, including the development of an organisational wide succession plan		●	●	

Purpose					
Strategies	Priority Actions	Year			
		1	2	3	4
Ensure the whole organisation is engaged in continuous learning, development, and improvement	Provide effective internal communications	●	●	●	●
Ensure the whole organisation is engaged in continuous learning, development, and improvement	Develop Change Management Framework			●	
Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Empowerment)	Investigate options for digitalisation across the business with the aim of creating efficiencies and improving the overall customer and people experience			●	

Empowerment					
Strategies	Priority Actions	Year			
		1	2	3	4
Ensure that rewards and remuneration are aligned to the vision of being the best place to work and maintain competitive pay and conditions (see also Building Trust)	Review WALGA Workforce and Salary Survey	●			

**Empowerment**

Strategies	Priority Actions	Year			
		1	2	3	4
Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Purpose)	Continuous review and enhancement of People Experience policies, procedures, and systems	●	●	●	●
Develop leadership in the organisation to support transformation, ongoing performance optimisation, staff engagement, and succession planning (see also Purpose)	Deliver Senior Leadership Team Forums	●	●	●	●
	Deliver People Leader Forums	●	●	●	●
Monitor staff feedback on the workplace and their wellbeing	Conduct regular Employee Culture Surveys	●	●	●	●
	Undertake Exit Surveys	●	●	●	●
Support retirement transitions that care for the individual and facilitate capture of corporate knowledge	Establish retirement transition process based on: (i) planning/staging, (ii) supporting wellbeing, (iii) capturing corporate knowledge and wisdom	●	●	●	●
Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Purpose)	Establish and maintain a Digital Transformation Board to guide organisational digital transformation			●	●
	Deliver user information sessions and management support for new digital technology, analytics, and smart work strategies, including mobile workforce and cloud-based systems			●	●
	Organisational knowledge capture through process mapping			●	●

<b>Collaboration</b>  <b>Strategies</b>	<b>Priority Actions</b>	<b>Year</b>			
		1	2	3	4
Embed innovation approaches in the organisation	Nurture Hearts and Minds program	●	●	●	●
	Provide Transformation Teams innovation program	●			
Ensure a diverse, equitable, and inclusive workplace, where staff feel they belong and are supported to perform at their best (see also Building Trust)	Establish People Experience Management Framework		●		



## 11.0 Costs

The medium-term workforce costs are shown below. The first table shows the breakdown of the costs that make up 'employee costs'. The second table shows the total employee costs for each year of the plan. Those total costs include the additional costs that are attributable to the new roles. The third table shows those additional costs.

The strategies and actions outlined in this Workforce Plan will be implemented within the FY2024 - 2025 budget.

### Employee costs breakdown – components (\$) based on 2023/24

Item	Baseline
Salaries	\$70.60M
Superannuation	\$8.40M
Training and Development	\$1.20M
Vehicle Allowance	Included in salaries
Fringe Benefit Tax	\$0.14M
Clothing	\$0.27M
<b>TOTAL \$</b>	<b>\$80.61M</b>

### Total employee costs (\$)

2021/22	2022/23	2023/24	2024/25
\$64.20M	\$69.60M	\$78.30M	\$80.61M

As a rapidly growing local government, the City needs to ensure that it has a workforce that is able to meet all regulatory and statutory requirements, in addition to delivering core services to the community. Over the life of this workforce plan, the City has experienced significant workforce growth with 36 new roles becoming active.

Given the current economic climate and the need for budget repair, the proposed increase for the 2025 financial year is a modest four new roles. These roles will be solely based across services that ensure compliance. In addition, the City will commence a process of analysing all vacancies to ensure that the role is required as part of core service delivery, acknowledging that there may be the requirement to undertake service level reviews and reduce non-essential services.

### Additional employee costs (\$) – attributable to new roles

2021/22	2022/23	2023/24	2024/25
\$2.30M	\$1.70M	\$3.0M	\$0.50M
3.70%	2.40%	3.80%	0.62%

## 12.0 Risk Management

The following risks have been considered while preparing this plan.

Risk	Treatment
Vacancies for critical positions	Succession planning and contingency provision for temporary contracts
Financial sustainability	A resourcing plan that complements the budget repair process
Ageing workforce	Establish retirement transition process
Reputation	Increased attention to employer brand management
Injury/death	Strong safety culture and adherence to Work Health and Safety procedures

## 13.0 Success Measures

The following key indicators will be used to monitor the success of the Workforce Plan.

Build Trust	Purpose
<ul style="list-style-type: none"> <li>Gender split of Senior Leadership Team members</li> <li>Workforce representation reflecting community:               <ul style="list-style-type: none"> <li>Aboriginal and/or Torres Strait Islander</li> <li>Disability</li> <li>Culturally and Linguistically Diverse</li> </ul> </li> <li>Percentage of staff that feel safe at work</li> </ul>	<ul style="list-style-type: none"> <li>Customer perception</li> <li>Percentage of staff who agree that everyone is obsessed with delivering value to customers</li> <li>Percentage of staff who agree that their work environment brings out their best performance</li> <li>Percentage of staff who agree that execution and accountability are valued in their team</li> <li>Employee cost ratios (rates, total revenue, total expenditure)</li> </ul>
Empowerment	Collaboration
<ul style="list-style-type: none"> <li>Participation in Employee Culture Survey</li> <li>Percentage of staff that would recommend the City of Cockburn as an employer</li> <li>New staff completing Cockburn Wanju program within three months</li> <li>Participation in Senior Leadership forums</li> </ul>	<ul style="list-style-type: none"> <li>Participation of staff in transformation team program</li> <li>Percentage of staff who agree that innovation thinking is nurtured and applied in their team</li> <li>Percentage of staff who agree that work is highly collaborative across teams</li> </ul>

# Appendix: Workforce Profile Detail

## Overview

The City of Cockburn has a complement of 667 permanent full time and part time positions, which equates to 558.88 full time equivalent (FTE) positions. The City currently also employs 420 casual staff members.

### Distribution of staff by division

Directorate	Including Casuals				Excluding Casuals			
	No.	%	FTEs	FTE%	No.	%	FTEs	FTEs %
Community and Place	662	58	181	33	242	36	171	31
Corporate and System Services	107	9	82.3	14	90	13	79.9	14
Infrastructure Services	232	20	196.1	35	208	31	193.68	35
Planning and Sustainability	106	9	80.36	14	89	13	79.6	14
Office of the CEO	39	3	34.8	6	38	6	34.7	6
Total	1146	100%	574.56	100%	667	100%	558.88	100%

## Age Profile

The City has a reasonably well-balanced profile overall, with a ratio of 44 years and below to 45 years and above of 48:52 in the permanent workforce. This figure has been consistent for 24 months. In Western Australian local government, the ratio was 52:48 in 2023 (WALGA Salary and Workforce Survey 2023).

Note that 51 per cent of the outdoor workforce is in the pre-retirement decade (55-64 years old). This has increased by 14 per cent since the last review of the Workforce Plan. Due to the physical nature of outdoor work, older workers are more vulnerable to injury and disability.

Some people approaching retirement experience a declining fitness for work. For a range of reasons, including financial and/or social reasons, some people find it difficult to address issues of this nature. The City is seeing a significant increase in 'fitness to work' tests or commencement of employment with permanent restrictions. The City must be

cognisant of changing societal stereotypes relating to career pathways and look at strategies that encompass extended transition to retirement arrangements and transferrable skills within the workforce.

### Overall Age Profile (permanent workforce)

Age Group	Cockburn No.	Cockburn %	AUS (LG) 2016 %	Difference
15-19	1	0.15%	2%	-1.85%
20-24	26	4%	5%	1%
25-34	102	15%	18%	3%
35-44	188	28%	23%	5%
45-54	168	25%	27%	5%
55-64	136	20%	22%	5%
65+	46	7%	4%	3%

### Indoor and Outdoor Age Profile (permanent workforce)

Age Group	Indoor Employees		Outdoor Employees	
	No.	%	No.	%
15-19	0	0%	1	0.74%
20-24	22	4%	4	3%
25-34	85	16%	17	13%
35-44	160	30%	28	21%
45-54	134	25%	34	25%
55-64	98	18%	38	26%
65+	33	6%	13	10%

### 'Generations' in the City of Cockburn workforce

Generation	Born	Approx. No.	%
Baby Boomers	1944 – 1964	121	18%
Gen X	1965 – 1979	229	34%
Gen Y	1980 – 1994	249	37%
Gen Z	1995 – 2015	68	10%

While it is important not to generalise too much based on generational characteristics, there are some broad commonalities in the different groups which are helpful to be aware of, as follows<sup>3</sup>.

### Baby Boomers

Baby Boomers are known for having a strong work ethic, placing significant importance on professional accomplishments, and for being somewhat reserved from a social perspective. They are often considered the 'workaholic' generation and are generally goal-oriented and competitive. Because they grew up making phone calls and writing letters, this generation may prefer one-on-one communication and phone calls over email and instant messaging.

### Generation X

Generation X is widely credited for creating the concept of work/life balance. They are known for being extremely independent and self-sufficient, valuing freedom, and shunning micro-management in the workplace. While they may not be as tech-savvy as the younger generations, Gen X-ers are usually quite technologically adept.

### Generation Y

Generation Y, also referred to as Millennials, thrive on new innovations and tend to have a natural 'startup' mentality. They desire work/life balance and expect flexibility in the workplace, such as working from home and casual dress. They aim to work smarter, rather than harder. This generation is eager but can come across as self-involved and overly attached to technology. They can require a significant amount of feedback from employers.

### Generation Z

Generation Z is the youngest generation in the current workforce. They are considered the most tech-savvy of the groups and are known for being creative, flexible, and self-reliant. They may also be easily distracted and require bite-sized, immediate feedback from their employers.

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<sup>3</sup> [Generational Diversity in the Workplace](#)

## Gender Profile

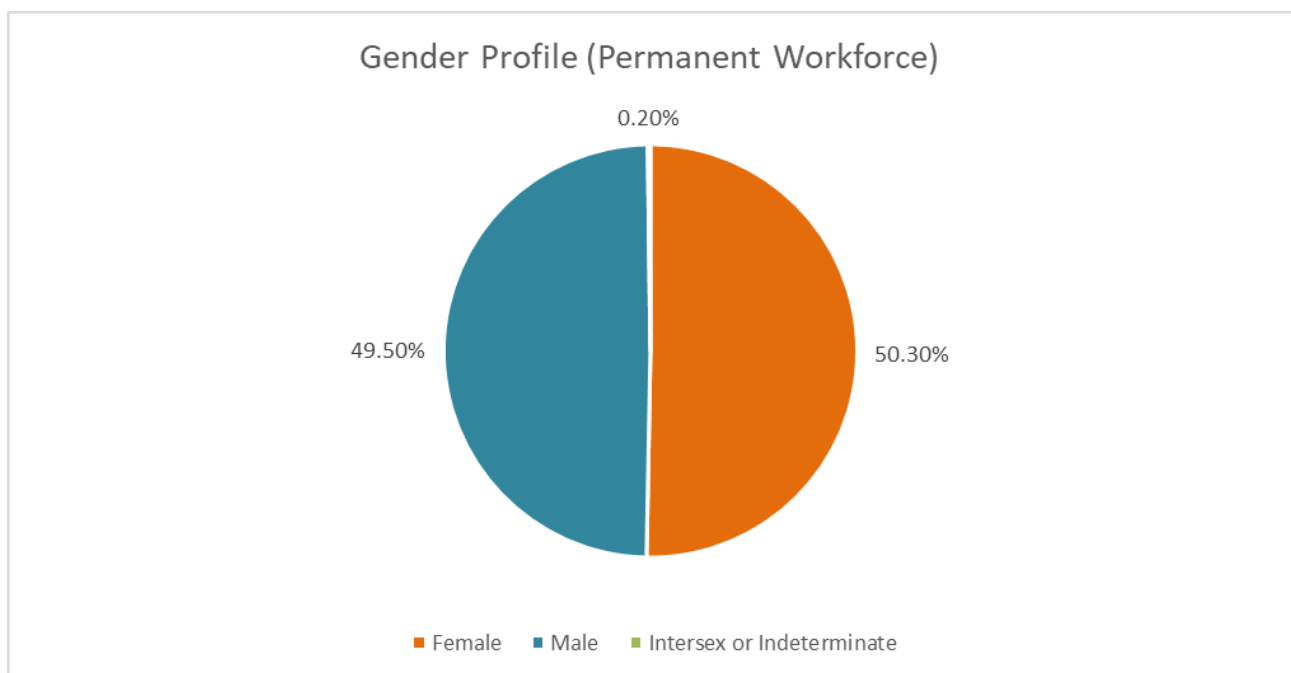
The female to male ratio of the permanent workforce is displayed in the graph below. This does not replicate the gender profile of the community (15 years and over) which is 51:49.

As is typical in local government, the outdoor-based workforce is predominately male (89 per cent). This is in comparison to the 39 per cent of the indoor-based workforce that identifies as male.

At the date of this document, the Executive Leadership Team (ELT) was 100% male. The Executive Leadership Team (ELT) is currently undergoing a transition with the implementation of a revised Executive and functional structure. As part of this transition, two roles are currently vacant and being advertised.

There are 24 members of the senior leadership team (including ELT). With two vacancies, the current ratio is 33 per cent female/67 per cent male.

### Gender profile (permanent workforce)

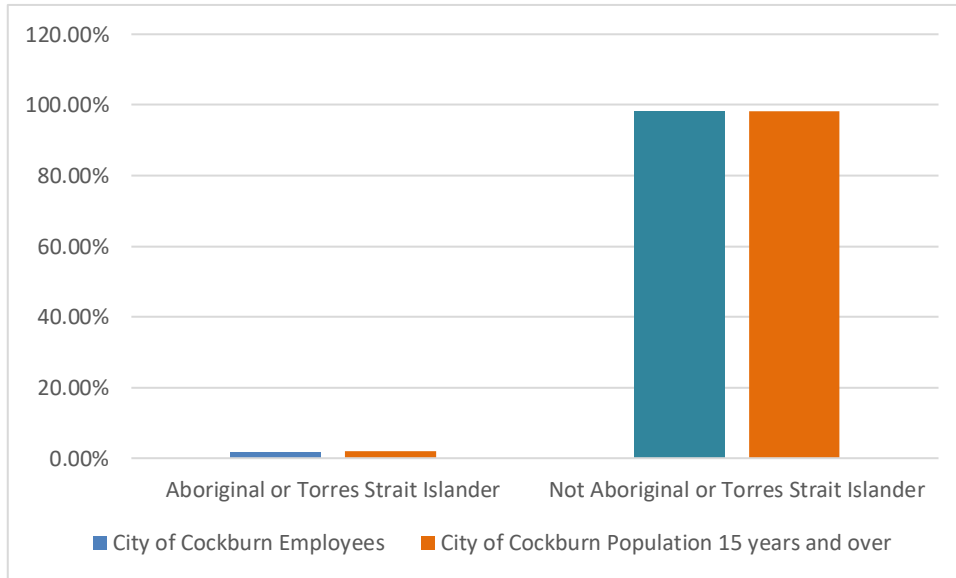




## Aboriginal and/or Torres Strait Islander Employees

There are 1.80 per cent First Nations people and/or Torres Strait Islander permanent employees at the City, which is approximately the same as the percentage in the population aged 15 years and over, as shown in the graph below.

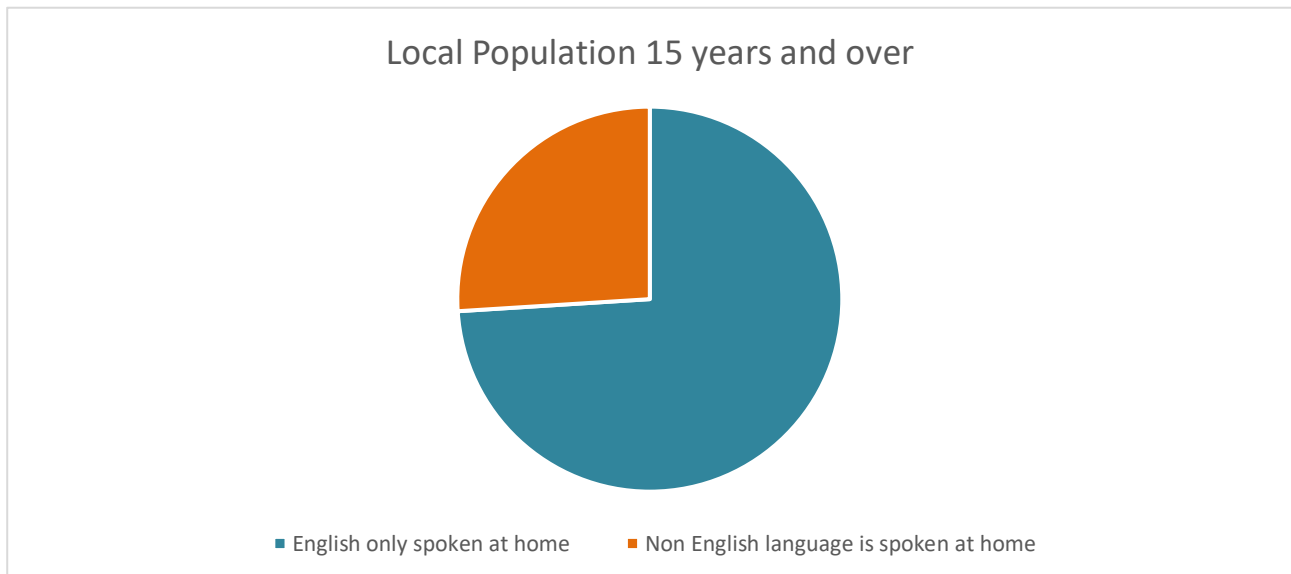
### First Nations and/or Torres Strait Islander staff in the permanent workforce compared with community:

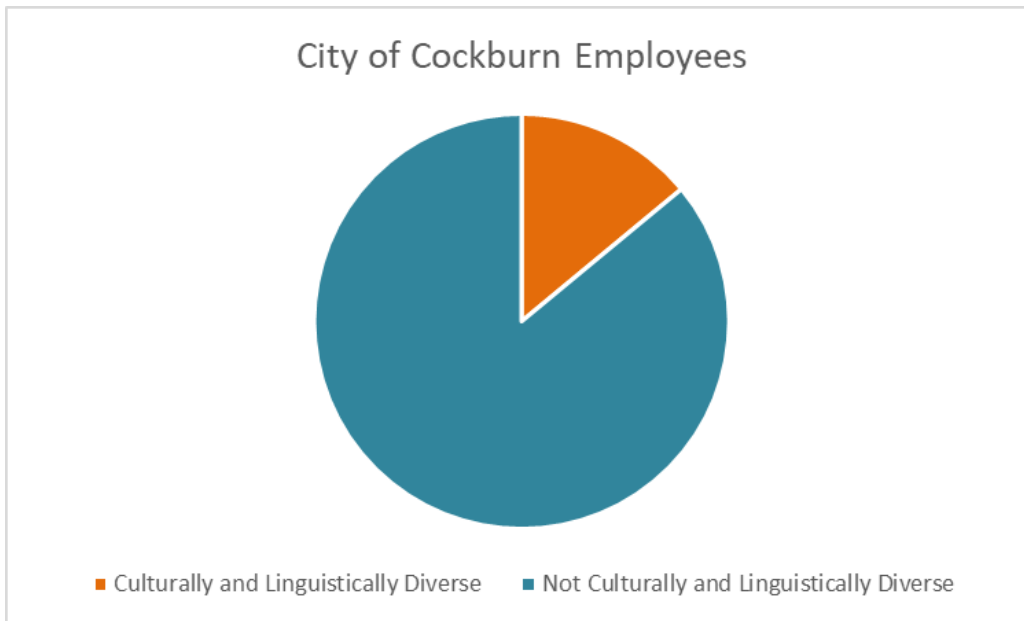


## Culturally and Linguistically Diverse Employees

Of the permanent employees at the City of Cockburn, 14 per cent identify as culturally and linguistically diverse. There is no equivalent data for the general population. As a loose comparison, within the population 15 years and over in the community, 26 per cent speak a language other than English at home (ABS 2021 City of Cockburn Community Profile).

### Culturally and linguistically diverse staff in the permanent workforce compared with community:





## Disability

Of the permanent employees 3.73% per cent have disclosed disability. In comparison, 16.4 per cent of the general population in the City of Cockburn identify as having disability<sup>4</sup>. It is highly likely that some employees with disability have chosen not to disclose this information.

There are two main reasons why people choose not to disclose disability. One reason is that the person does not consider they have a disability. The other reason is that the person fears (or at some point has feared) discrimination.


<sup>4</sup> Disability, Ageing and Carers, Australia: Summary of Findings, 2019 (SDAC LGA modelled estimates)


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