



City of Cockburn
WORKFORCE PLAN
2016/17 – 2021/22



cockburn.wa.gov.au

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1. Executive Summary

- This Workforce Plan forms part of the City of Cockburn’s Integrated Planning Framework. The framework begins with the Strategic Community Plan which has been developed to cover the period 2016 – 2026. This defines a long term vision, aspirations and strategic priorities for the community. Five key focus areas are examined in the Strategic Community Plan.
- The down turn in the WA economy’s reliance on the resources sector has created significant liquidity in the labour market.
- Lag indicators such as staff turnover rates and exit interview surveys, and lead indicators such as the 2015 Employee Survey, indicate a strongly engaged, positive and stable workforce.
- City workforce demographic data indicates a growing proportion of the workforce in the retirement, or close to retirement, age brackets. This requires a renewed focus on succession planning.
- Female representation in senior leadership roles is still lower than optimum.
- The opening of the City’s new Recreation Centre in early 2017 will see a significant increase in both FTE and headcount.
- The City is continuing to grow at an above average rate, compared to many metropolitan Councils, placing further expectations on current and anticipated resources.
- The labour required to meet these increased expectations will see total FTE increase by 131 over the 2016 – 2022 period.



Diagram 1 The Five key focus areas of the Strategic Community Plan

2. What is Workforce Planning and Why Is It Important?

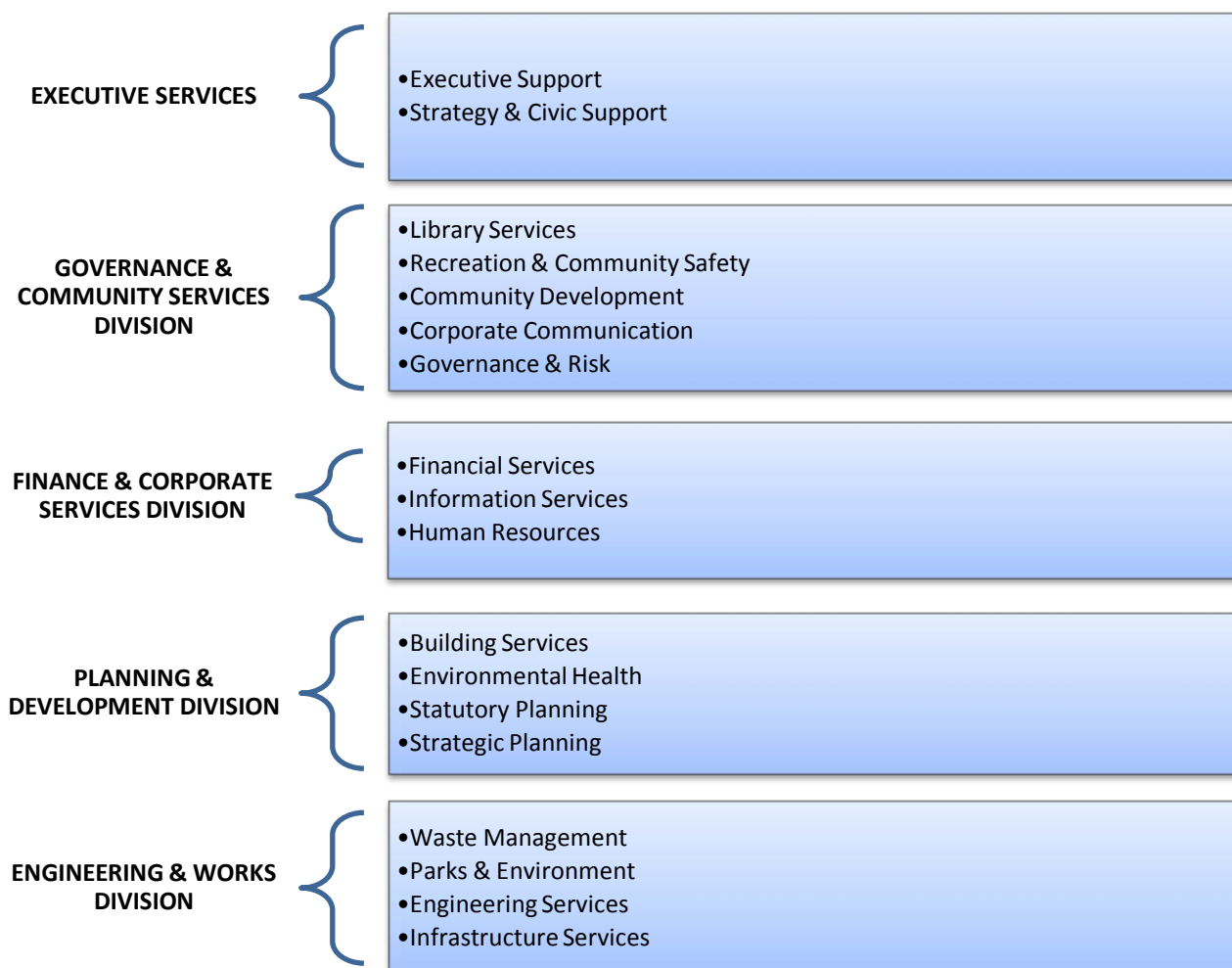
Workforce planning is one of the core components of the WA Department of Local Government Integrated Planning and Reporting Framework. The Workforce Plan is an informing strategy to both the Strategic Community Plan and Corporate Business Plan. By definition, Workforce Planning is "a continuous process of shaping the workforce to ensure that it is capable of delivering organisational objectives now and in the future" (1).

The Workforce Plan will allow the City of Cockburn to set its priorities within its resourcing capacity and deliver short, medium and long term community priorities and aspirations. It is a plan that is continually evolving to ensure the City has the right people in the right place at the right time.

The City of Cockburn is administered through a structure of five Divisions, eighteen Business Groups and over forty Service Units. These units are managed by a Chief Executive Officer, Directors, Strategic Business Unit Managers and other managers. The structure is changed when the City embarks on new business opportunities, divests itself of service functions or when there is a need to reorganise functions into different units for better management.

The structure also ensures that the City complies with the obligation imposed on it by Section 5.2 of the Local Government Act, 1995, (the Act) which prescribes that the Council "...is to ensure that there is an appropriate structure for administering the local government."

Diagram 2 The Divisional and Unit structure of the City of Cockburn



(1) Australian National Audit Office (2004), ANAO Audit Report No.55 2004–05: Workforce Planning, Commonwealth of Australia).

3. Developing the Workforce Plan

The City of Cockburn undertook a six step process in developing the City's 2017 – 2022 Workforce Plan.

Diagram 3 Workforce Plan Process



Each step of the Workforce Plan Process required the making of a number of assumptions, the asking of challenging questions and a critical, impartial analysis of the City's structure, performance, aspirations and human resource management strategy. These will be identified and discussed throughout the following commentary on the City's approach to the six steps.

Steps 1 through 4 were undertaken by Human Resources with reference to internal and external sources of data. Step 5 is clearly the most critical stage of the process. Every Business Unit Manager was interviewed, provided an overview of the process and requested to analyse both the Strategic Community Plan and their own Business Unit Strategic Plans to identify their labour requirements and challenges.

3.1 Analysis of Internal Workforce

Workforce Data

The City has almost eight hundred employees with a Full Time Equivalent of 463 at 30 January 2016. In addition to employees it has significant spend on temporary labour hire as extra people fill short term gaps, work on a casual basis, provide leave relief or cover periods of peak activity. The City of Cockburn also relies on its many volunteers to work with employees in delivering services. Volunteers are most numerous in the community services areas but also assist the Bushland Maintenance area of Parks and Environment.

Diagram 4 – Full Time FTE Count as at 31 January 2016

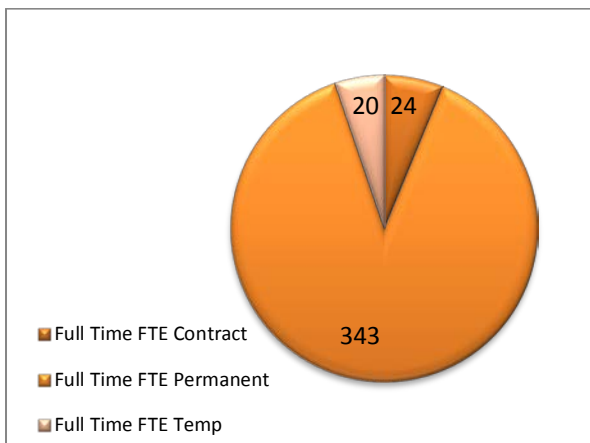


Diagram 5 – Part Time FTE Count as at 31 January 2016

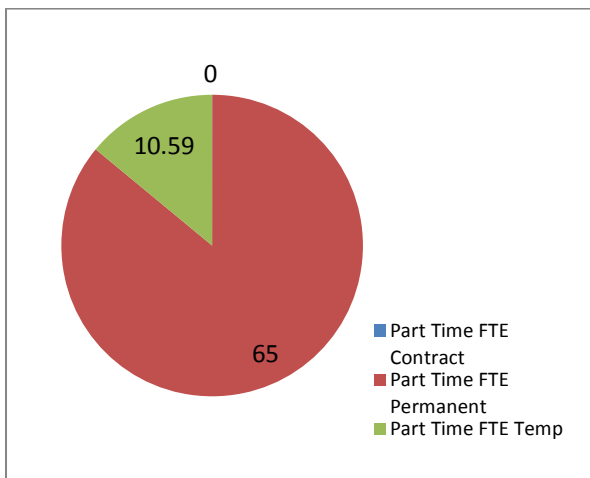
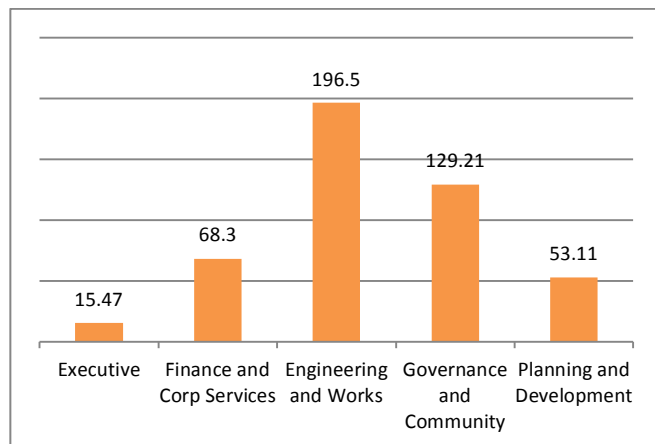


Diagram 6 – FTE Count by Division as at 31 January 2016



Engineering and Works is the largest Division by FTE as well as being the Division that undertakes the majority of the ‘manual’ work within the City and with an aging workforce. This combination of these factors requires careful management with a particular focus on injury prevention and succession planning.

Diagram 7 – Head Count by Gender and Age as at 31 January 2016

Age	Female	Male	Total
15-19	1	2	3
20 - 24	7	10	17
25 - 29	29	27	56
30 - 34	25	29	54
35 - 39	37	24	61
40 - 44	39	43	82
45 - 49	21	33	54
50 - 54	31	48	79
55 - 59	39	41	80
60 - 64	16	19	35
65+	11	12	23
Total	256	288	544

An important consideration in labour planning is the fact that 138 employees are aged 55+ and by 2022 the City could possibly see an additional 50+ employees in the 55+ age group.

The City will develop a robust Succession Plan in response to this demographic shift which will see an increasing percentage of the

City's employees being close to, or within, retirement age.

Diagram 8 – Head Count of employees who self-identify as at 31 January 2016

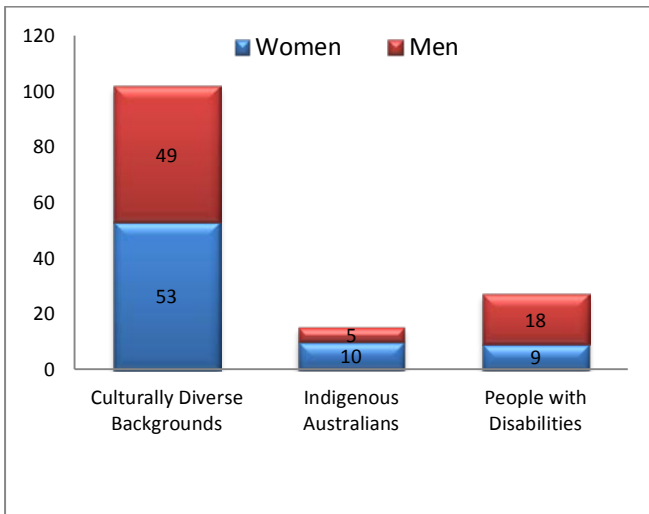
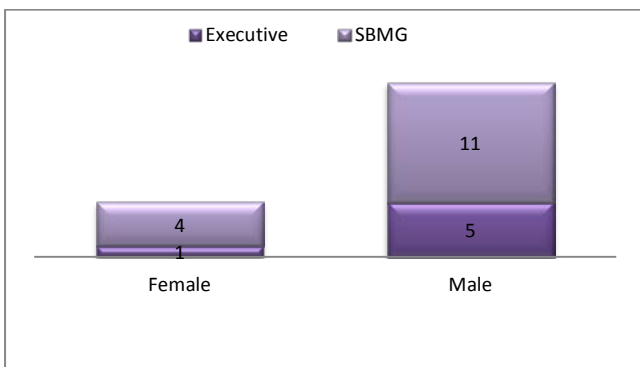


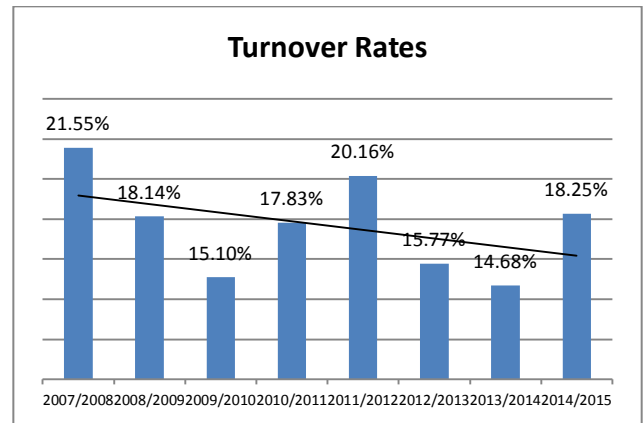
Diagram 9 – Gender Distribution in senior leadership roles as at 31 January 2016



Female employees make up approximately 47% of the total City of Cockburn FTE although only 24% of the senior leadership team. The Human Resources Unit is developing a range of initiatives aimed at improving the diversity and inclusiveness across the City with one of the objectives being to improve the representation of females in the senior leadership levels.

Although 2014/15 saw a spike in turnover rates compared to the previous two years the overall trend continues to see a decrease in turnover rates and this is expected to continue.

Diagram 10 – City of Cockburn Turnover Rates 07/08 – 14/15

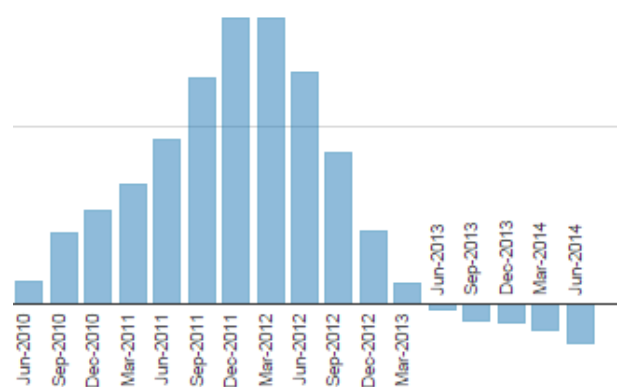


Perhaps the single largest impact on the City's labour planning over the 2017/18 – 2021/22 period will be the opening of new Cockburn Recreation Centre in April 2017. Initial modelling suggests that the Centre will require upwards of 68 FTE. When the transfer of the employees from the current South Lake Leisure Centre is factored in the City will experience net increases of 55 FTE.

3.2 Analysis of economic conditions

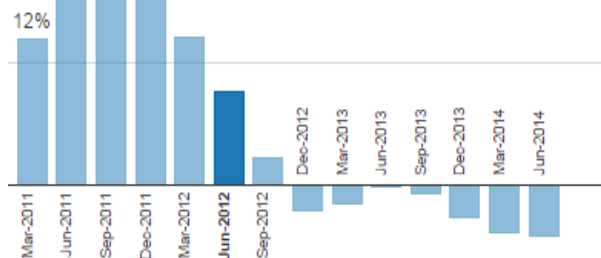
No single event has had a greater positive impact on the Western Australia economy that the mining boom. Unfortunately the end of the mining boom has seen an equally negative impact on the Western Australian economy.

Diagram 11 – Annual growth in capital expenditure by volume Source: ABS 5625.0



The above diagram details the expenditure for the WA economy as a whole.

Diagram 12 – Monthly growth in private new capital expenditure Source: ABS 5625.0



The decrease in capital expenditure across Australia is felt more in WA than any other State. With a decrease in capital expenditure, which signifies a decrease in resource industry construction has seen the WA unemployment rate increase from an 'economic full employment' low of approximately 1.5% to a forecasted 6.0% in 16/17.

Diagram 13 – Unemployment rates WA vs Australia



As shown by Diagram 13 – the Australian unemployment rate mirrored the WA rate – again indicating the impact the WA resources industry had on the overall Australian economy.

The skills shortages that were particularly acute in Western Australia during 2005 – 2013/14, and significantly impacted on Local Governments ability to attract and retain necessary talent, are, on the whole, no longer prevalent. This has seen an ever increasing available labour pool, decreasing wage

demands and, from a micro perspective, a significant increase in the number of applications the City is receiving for roles externally advertised.

3.3 Analysis of Internal Environment

The 'health' of the City of Cockburn can be measured in a variety of ways including turnover rates, industrial disputes, injury statistics etc. Whilst the City's performance in these areas has been very positive the Employee Survey completed in December 2015 and the Exit Interview Report completed for the 12 months to December 2015, are a rich source of information to evaluate the internal environment of the City of Cockburn.

The Employee Survey provides a unique insight into what the City's employees feel about the environment. A few key and telling out-takes from the survey are;

- 80% rated the overall workplace as good or excellent.
- 75% would like to be working at the City in 3 years' time.
- 89% of respondents are aware of the process to report unsafe conditions, injuries and incidents.
- Ongoing training and development is highly valued

Topping the list of strengths, there is good role clarity, work assignments are interesting and engaging, team members care about safety and customer service, and there is good support for employees with illness and injuries, or experiencing professional and personal issues. Staff also generally feel they have a healthy work-life balance.

The Employee Survey also provided valuable insight into those areas the City can focus on to improve;

- Population growth is placing greater pressure on staff
- Policies, systems and processes to be reviewed regularly, in line with best practice, to ensure the organisation operates efficiently and effectively.
- Improved communication and consultation about the City's strategic direction and structural changes, with the

CEO and Directors' rationale for decisions.

The Exit Interview Report is also a rich source of information which enables a conclusion to be made regarding the City's internal environment. For example, of all employees who left the organisation voluntarily during 2015 (and completed an Exit Interview);

- 63% stated they would work for the City again.
- 81% would recommend working at the City to others.
- 72% were satisfied with the quality of working life at the City.
- 81% believe the City is committed to Safety
- 91% believe the City is committed to the environment
- 94% believe the City is committed to our Customers.

The Exit Interview Report also highlighted areas for the City to improve such as performance feedback, provision of opportunities for career progression and promotion, communication from senior management and provision of training opportunities. These issues, and many others, are addressed by the initiatives developed to support the Seven Human Resource Strategic Objectives (Section 4)

The Employee Survey, and the Exit Interview Report, coupled with Community feedback, Customer Service Survey and employee anecdotal and informal feedback indicates that the City has a strong, healthy and, overall, positive internal environment.

3.4 Analysis of external environment

During the 2013/15 period the most significant factor for the City of Cockburn, and other metropolitan local governments, was the State Government's agenda for reform within the local government sector. The process had the potential to result in a number of amalgamations of a few or many local governments either using existing boundaries or by completely realigning local government areas.

The period 2010/15 also saw the pinnacle of the 'resources boom,' in WA with the resulting impact felt across almost every facet of the WA economy. From a workforce perspective it resulted in many roles being very difficult to recruit, labour costs increased significantly and unemployment was at a modern time low.

The State Government has now abandoned the metropolitan local government reform agenda and the mining boom has subsided significantly. The decrease in the impact of the resources sector on the WA economy has seen a significant increase in the labour pool, a softening of wage rates, an increase in unemployment and a significant improvement in the ability of the City to attract and retain previously difficult to attract talent.

The population of Cockburn is expected to increase by 3.5% from the 2016 estimate of 110 314 residents to 148 477 residents by the year 2025. This will also see a 13 000 increase in the number of dwellings (from 41,832 to 54,841).

The City will experience a population increase of 35% over this 10 year timeframe. Although significant in its own right, this will also likely be the final decade that sees high rates of population growth resulting from greenfield residential development

Significant factors such as local area population data, general economic conditions for Western Australia (driven by decreasing impact of the mining sector, WA unemployment rates etc are considered in developing this Workforce Plan are impacted by a vast range of factors:

3.5 Implication of the Strategic Community Plan

3.5.1 Community Expectations Identified

The City of Cockburn is a growing local government area and this growth brings demand for more services both in quantity and diversity. The City's development includes new residential estates, urban infill programs, industrial and commercial developments.

Community and civic infrastructure projects for the City in the next five years that have a significant impact on labour requirements include:

- A new Operations Centre and depot upgrade
- A new Regional Aquatic facility at Cockburn Central
- Aboriginal Cultural Centre
- Wetlands Education Centre
- Ongoing redevelopment at the Henderson Resource Recovery Park
- Commencement of work toward a new Seniors Centre and Learning for Life Centre

3.5.2 Strategic Community Plan Vision, Priorities and Objectives

The City's mission is 'To make the City of Cockburn the most attractive place to live, work, visit and invest in, within the Perth Metropolitan Area'. In 2012 the City developed its Strategic Community Plan for 2012 – 2022 to articulate a long term vision, aspirations and strategic priorities for the community. Five key focus areas are examined in the Strategic Community Plan. They are:

- City Growth
- Moving Around
- Community, Lifestyle and Security
- Economic, Social and Environmental Responsibility
- Leading and Listening

One of the Service Commitments listed for Leading and Listening Outcome is "to maintain a professional, well-trained and healthy workforce that is responsive to the

community's needs." To do this we need to find, retain, engage and develop the people we need to achieve our corporate mission and strategic goals. The purpose of the Workforce Plan is to outline ways to meet this commitment.

The City has a number of strategies to support the achievement of its objectives under the Strategic Community Plan. The strategies drive the volume and diversity of services offered by the City and these combined with growth determine the Staffing Forecast.

3.5.3 Cockburn ARC

The most significant infrastructure project planned for during the term of the Workforce Plan is the development and opening of the Cockburn ARC.

Cockburn ARC, due to open on 1 April 2017 will replace the South Lake Leisure Centre (SLLC) which will close the same date. The ARC will be considerable larger and more complex than the SLLC in terms of activities and services offered and the number of staff. SLLC currently employs approximately 13 FTE plus up to 100 casual employees. It is envisaged that Cockburn ARC will employ approximately 68 FTE and up to 200 casual employees.

A comprehensive ramp up strategy and plan has been developed that will see employees recruited for the ARC progressively over the first three quarters of 2016/2017 with a full complement on board in March 2017. The ramp up plan will need to be carefully managed to ensure that the additional labour costs can adequately be accommodated within the Financial Plan parameters. As a result, the additional labour requirements detailed for 2017/2018 and onwards may be adjusted to accommodate the labour requirements for Cockburn ARC and remain within budget.

3.6 Review of current City Strategies that support or impact upon Workforce Planning

The City has a framework of values, formal policies, position statements, guidelines and procedures which cover the full range of human resources issues and support the strategies proposed. The documents are widely available through the Staff Intranet, hard copies and noticeboards. The formal, Council approved policies and position statements are:

- Industrial Relations
- Payments to Employees in Addition to Contract or Award
- Attendance at Conferences
- Council Owned Vehicle Usage
- Employee Development
- Defence Force Reserves – Staff Participation
- Structure for Administering the City of Cockburn
- Equal Opportunity
- Non-work Related Illness or Accident
- Taking of Annual Leave and Long Service Leave
- Salary Packaging
- Superannuation

These policies and position statements are formally reviewed each year.

Key guidelines and detailed procedures in place in the following human resource areas:

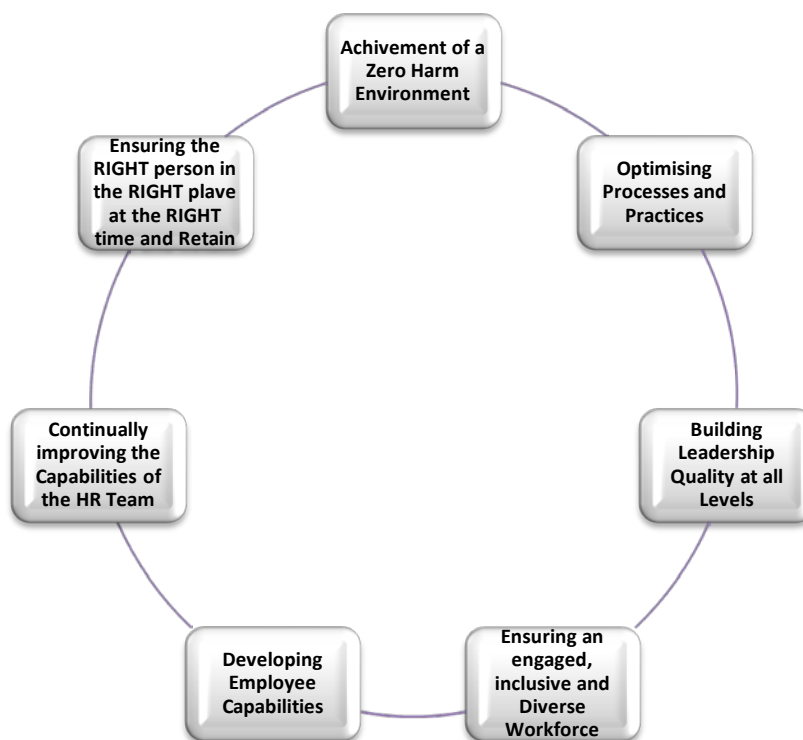
- New Employee Induction information
- Code of Conduct for Staff
- Performance Management
- Employee Relations
- Working hours and arrangements – Working from Home, Timekeeping
- Training and Development
- Employee Assistance
- Resignations and Terminations
- Occupational Health and Safety
- Fitness for Work
- Risk Management Guidelines

Appendix 1 - 2016 – 2022 Staff Forecast provides detail of the additional labour requirements necessary to fulfil the Strategic Community Plan objectives

4. Strategies to Meet Future Workforce Needs

The City of Cockburn's Human Resource Plan identifies seven key Strategic Objectives that are to be achieved through the implementation of almost 100 initiatives.

Diagram 14 The Seven Human Resource Strategic Objectives



Refer to Appendix 2 for detail of the initiatives that support each objective.

The City's senior leadership team approved the Learning and Development Plan in January 2016. The Plan sets out the learning and development strategies which will be implemented at the City of Cockburn. The primary aim of the Plan is to provide a framework for the development of the City's workforce and ensure that they possess the right skills and competencies, talent gaps are closed and performance concerns are addressed.

The Learning and Development Plan is based on the following key principles:

- L&D will be based on identified needs following training needs analysis conducted on each business unit
- L&D will take the Business Unit's objectives into account
- L&D measures will be in place informally in the workplace through on-the-job training, coaching and self-managed learning
- Evaluation of all training will be regularly conducted
- Learning will be focused on the development of the necessary competencies to enable individuals to perform to the best of their ability.
- L&D will be delivered on a value for money basis

The anticipated key outcomes of the Learning and Development Plan are described in Diagram 12.

Diagram 15 Key outcomes of the Learning and Development Plan



4.1 Long Term Financial Plan

The Staffing Forecast costs are included in the Long Term Financial Plan (LTFP). Growth of 3.1% in employee numbers is supported, although strongly determined by population growth, and this includes new areas of business that the City may undertake, an increase in services (such as longer opening hours for community facilities) and insourcing functions which may currently be outsourced. This means that the City may move from an FTE of 482 to 614 within five years. The need to accommodate such numbers will drive a major employee accommodation review and potentially capital expenditure on a new administrative centre.

The financial impact of the FTE increases is estimated to be \$4M over the next four years. On an annualised basis the LTFP has made provision for growth of around \$1M in staff costs, in today's dollars. Details of the yearly movements can be found in the LTFP section 11.

4.2 Gaps, Issues and Risks

The City requires a business case for new infrastructure but these do not always identify a human resources component. New infrastructure often demands an increased level of staffing due to its size or complexity. The new aquatic centre will be an example of this.

4.3 Staffing forecast

Each year a forecast of future staffing needs is considered. This proposes employee positions for the next ten years with information from this costed within the Long Term Financial Plan. Proposed positions for the first two years are formally agreed by the Strategic Business Group Managers and endorsed by the Executive. These positions are then included in the following years budget

preparation and before each one is advertised, a vacancy form is completed for final approval by line management. This allows the City some flexibility in case of changes to need or economic circumstances, both internal and external.

The forecast allows for a growth of 3% on a financial year 16/17 full time equivalent (FTE) of 482. The following table shows the number of positions provided for each financial year.

Table 1 FTE Growth 2015/16 – 2021/22

Year	FTE as at 31 June	Additional FTE	Total FTE
16/17	482.0	55.0	537.0
17/18	537.0	23.5	560.5
18/19	560.5	9.6	570.1
19/20	570.1	8.5	578.6
20/21	578.6	14.5	593.1
21/22	593.1	21.0	614.1

Trainees, Cadets and Apprentices

In addition to the specific positions identified in the Staffing Forecast, the Human Resources area is funded annually for fixed term trainee and apprenticeship positions. The specific work areas chosen to engage the trainees are based on need and organisational capacity to support the skill development of a trainee.

Undergraduate and cadet positions also exist from time to time in Engineering, Planning, Environmental Health and Finance. These are also fixed term positions, often part time and used to train people for entry level positions in local government.

5. Monitoring and Evaluation of Outcomes

5.1 Strategic Community Plan and Workforce Planning outcomes

The Manager Human Resources has primary responsibility for the execution, review and monitoring of the Workforce Plan. However, senior management, supervisors and all employees have a contributing role in maintaining a professional, well-trained and healthy workforce that is responsive to the community's needs.

Community Expectations are measured regularly in both the Community Perceptions Survey and Customer Satisfaction Surveys. The Customer Satisfaction Surveys are conducted both for departments with external customers and those with internal customers. These three surveys provide a comprehensive picture of how well the City is meeting community needs and aspirations. Results are presented to all senior managers who are required to follow up and improve on results each year. The Workforce Plan will be comprehensively reviewed each four years and refined as the environment changes, trends identified and best practice evolves in human resource management. Annually the Staffing Forecast component will be reviewed and updated for the Workforce Plan.

5.2 Workforce and Organisation Performance Indicators

Success is measured each year in the report on the Annual Business Plan. The City's Annual Report includes a component on human resources. Key Performance Indicators for various aspects of people management, such as absenteeism, exist across the organisation and are reported to Executive and senior managers monthly.

5.3 Risk indicators reduction

Work on the risk areas of the business is continuing to evolve and will include measurement of those indicators.

The City's risk framework is explained in more detail in Council policy SC51 Enterprise Risk Management". Human resource management (HRM) risks are dealt with in detail through this policy, with risk management strategy articulated in the City's Risk Register. HRM risk is also continually monitored and forms part of a quarterly review presented to the City's Executive. Details of these can be found on the City's website at;

www.cockburn.wa.gov.au/documents/CouncilDoc/Policies/Strategic_Policy_Statements/Council/sc51.pdf

5.4 Risks and actions to mitigate these determined

The success of the workforce plan is dependent upon sound finances and quality people. The financial plan and budget process supports this plan in that new positions are not taken on and people strategies are not embarked upon unless they can be funded. Processes and procedures for recruitment, people management and employee relations ensure any risks are controlled and managed.

5.5 Cost modelling / workforce costing and budget allocation

The City of Cockburn has a Long Term Financial Plan (ten years) as well as an annual budget cycle. Budgeting is performed throughout the organisation down to Service Unit level. Workforce costs (principally salaries and superannuation) are reviewed each month by the Executive and Manager Human Resources. People management and development strategies as well as activities which support the policies, position statements, procedures guidelines are funded annually in the budget process. Funding is mostly centralised with Human Resources but business and service units are also funded for training, conferences and health promotion initiatives in addition to the corporate pool of funds.

5.6 Outcome / performance measures

Each Business Unit or Service Unit is required to produce an annual operational plan which lists all projects and significant activities for the unit for the financial year. The Human Resources Action Sheets detail the major activities to be undertaken in regard to workforce development strategies. Some of these are monitored monthly through the KPI reports whilst others have progress reviewed each quarter.

The Human Resources Department produces a monthly report for the Executive which contains information on staffing; safety; workers compensation; industrial relations; learning and development; and projects. Human Resources are exploring measures around return on investment for learning and development. Currently information is anecdotal although occasionally a particular training course may be validated with managers and supervisors to ensure effectiveness.

The City's Annual Business Plan, which is published alongside the Annual Budget, sets targets for HRM performance. These targets are then reported on in the half yearly Business Plan Review and

at the end of the year in the Annual Report. The Annual Report also lists other achievements in delivery of HRM strategy

5.7 Business case developed and endorsed

Significant new initiatives require a business case to be developed and endorsed by the Executive. This is to ensure resources are given appropriate priority and that the initiative will add value to the City.

5.8 Corporate Business Plan

The Corporate Business Plan includes key actions in regard to workforce planning and development. The measures outlined in Sections 3 Community, Lifestyle and Leisure and 5 Leading and listening are the predominant drivers of the need for additional staff. Section 5 identifies the estimated growth in new staff costs, which is also included in the LTFP.

Appendix 1 2016 – 2022 Staff Forecast

Financial Year 2016 / 2017				
Division	Business Unit	Position Title and Level	Justification	FTE
Governance and Community Services	Recreation Services - ARC	Manager	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	HR Business Partner	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Information Services Coordinator (short term)	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Sales and Marketing Manager	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Aquatics Manager	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Health and Wellness Manager	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Administration and Customer Service Manager	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Sports and Operations Manager	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Aquatics Programs Team Lead	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Aquatics Programs Supervisor	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Aquatics Programs Assistant	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Aquatics Education Teachers	Commissioning and Operation of the new Cockburn ARC	7.16

Governance and Community Services	Recreation Services - ARC	Program Attendants	Commissioning and Operation of the new Cockburn ARC	0.5
Governance and Community Services	Recreation Services - ARC	Health Club Programs Team Leader	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Gym Floor Supervisor	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Gym Instructors	Commissioning and Operation of the new Cockburn ARC	6
Governance and Community Services	Recreation Services - ARC	Sports Program Officer	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Facility Maintenance Officer/Facilities Project Officer	Commissioning and Operation of the new Cockburn ARC	1.9
Governance and Community Services	Recreation Services - ARC	Group Fitness Team Leader	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Group Fitness Instructors	Commissioning and Operation of the new Cockburn ARC	2
Governance and Community Services	Recreation Services - ARC	Membership Team Leader	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Membership Consultants	Commissioning and Operation of the new Cockburn ARC	2
Governance and Community Services	Recreation Services - ARC	Systems and Finance Officer	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Administration Officer	Commissioning and Operation of the new Cockburn ARC	2
Governance and Community Services	Recreation Services - ARC	Occasional Care Team Leader	Commissioning and Operation of the new Cockburn ARC	0.6
Governance and Community Services	Recreation Services - ARC	Occasional Care Staff	Commissioning and Operation of the new Cockburn ARC	1.2

Governance and Community Services	Recreation Services - ARC	Customer Service Team Leader	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Customer Service Shift Supervisors	Commissioning and Operation of the new Cockburn ARC	2.5
Governance and Community Services	Recreation Services - ARC	Customer Service Officers	Commissioning and Operation of the new Cockburn ARC	5
Governance and Community Services	Recreation Services - ARC	Facility Maintenance Officer	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Operations Team Lead	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Operations Supervisor	Commissioning and Operation of the new Cockburn ARC	1
Governance and Community Services	Recreation Services - ARC	Casual Duty Managers	Commissioning and Operation of the new Cockburn ARC	1.66
Governance and Community Services	Recreation Services - ARC	Life Guards	Commissioning and Operation of the new Cockburn ARC	15

Financial Year - 2017 - 2018

Division	Business Unit	Position Title and Level	Justification	FTE
Engineering & Works	Engineering	Development Engineer – level 8/9	The expansion of residential and industrial development requires the City to take more consistent application assessment and inspections of construction, a dedicated officer will be required to manage and oversee the engineering aspects of planning and completion of infrastructure projects in subdivision development and assist the Planning and Building Services to expedite approvals concerning subdivision and developments.	1
Engineering & Works	Engineering	Traffic and Transport Officer – level 6/7	To improve the management of traffic and transport issues and assistance to other divisions and the general public on transport engineering matters.	1
Engineering & Works	Infrastructure Services - Marina & Coastal Engineering Services	Marina Customer & Administrative Support Officer - Level L3/4	An additional support staff officer expected to be needed for the marina mooring pen licence holder customer service and administrative duties. Frees up the Level 5/6 officer to provide additional technical support to the Marina & Coastal Engineering Manager on marina expansion and other coastal engineering projects.	1
Engineering & Works	Parks & Environment	Bushland Maintenance Team – (1 x LH, 2 x BMO's)	The Natural Area Management Strategy outlines a vision to protect and upgrade the value of bushland areas in the City. The principle objective is to improve the vegetation condition across all reserves to a very good to excellent level. With approx. 60% of the reserves in the good to completed degraded level an increase in staff is required to meet the objectives above. In addition the City is receiving more bushland areas through subdivision and revegetation requiring ongoing maintenance.	3
Engineering & Works	Parks & Environment	Irrigation Fitter – Level 5	The City is receiving on average 3 Ha of irrigated public open space (POS) and Streetscapes per annum requiring ongoing maintenance. Current levels of service for POS and streetscapes have been readjusted to meet the growing demand however this has placed a significant risk on the City's ability to management its groundwater licence conditions issued by the Department of Water. The appointment of an irrigation fitter will ensure compliance with our licence and ensure levels of service are reinstated	1
Engineering & Works	Parks & Environment	Playground Officer – Level 5	Construction of the Regional Playground at Bibra lake will require daily (Inc. weekends) maintenance of the equipment along with cleaning of the precinct. In addition new adventure playgrounds at Enright Res, Calleya Estate, MacFaull Park, and Dixon Res will result in a heightened level of service.	1
Engineering & Works	Waste Collection	Waste Driver L5S1	Cover growth of District	1

Finance and Corporate Services	Finance	Financial Systems Accountant	Building & supporting BI solutions and reporting needs, business process and automation improvements.	1
Finance and Corporate Services	Finance	Graduate Accountant	Accounting support for the City's growing services (including the aquatic & recreational facility at CCW and the Port Coogee Marina) and to assist with the growing complexity of financial management of assets.	1
Finance and Corporate Services	Finance	Procurement Systems Administrator	With improvement to Procurement systems, a resource is required to train, maintain and support data requirements. This includes the management of internal (Portal) and the new external (Web Site) to support the development of suppliers.	1
Finance and Corporate Services	Finance	Rates Generalist	Growth in the City's rating base and interim rating, as well as delivering and managing a more sophisticated and complex rating model	1
Finance and Corporate Services	Information Services	Archiving Services Officer Level 5	Required to undertake all duties associated with managing the City's archived records (electronic and physical), including providing training to staff, developing policy and procedures, liaising with other local governments and generally coordinating the City's retention and disposal program.	1
Finance and Corporate Services	Information Services	ICT Security Analyst Level 7/8	The City faces growing challenges from within and beyond our protective firewall and trusted network. These threats are growing in number and complexity, forcing pressure on our ability to keep our systems, data and people continually safe from these dangers. To help mitigate these risks it is anticipated a suitably qualified and experienced ICT security practitioner will be required to reinforce the City's cyber defence systems.	1
Finance and Corporate Services	Information Services	Systems Support Officer Level 5/6	As an impact from the forthcoming RPAEC facility out at Cockburn Central and the City's undertaking of the Coogee Marina facility, additional ICT support may be required to provide adequate support for this and other satellite facilities.	1.5
Governance & Community Services	Community Development & Services	Family and Community Development Multicultural Officer – Level 5	This position has been identified in a number of Strategic Plans adopted by Council. There is no staff position available to manage a Multicultural Strategic Plan to address the needs and gaps of the City's CALD (culturally & linguistically diverse) population.	1

Governance & Community Services	Emergency Management	Bush Fire Inspection and Mitigation Officer	With the recent introduction of the City's Bush Fire Risk Management Plan and its adoption through council in 2015. The role would also include firebreak inspections which would release a ranger from this role for about 4 months each year. This is to inspect the areas requiring mitigation prior to the works being undertaken and then after the work to ensure that the works undertaken have reduce the fuel loads and rating levels to acceptable standards. Equally there is a requirement for local governments to undertake regular reviews of bushland areas located within its districts either be it state or local government owned or privately owned property. Those proactive inspections are undertaken to maintain or reduce fuel load levels within their communities. Currently these responsibilities are shared between the City's Emergency Management Coordinator and the City Rangers' as Fire Control officers (an officer taken from active Ranger work to cover this for a period of 6 months) to inspect properties within the City during Fire season to ensure compliance.	1
Governance & Community Services	Library Service	Library Officer - Level 3	This full-time position will provide support to the library service at Success. The current level of staffing is performing at full capacity and population in the catchment area continues to grow. The service has also taken on the additional role of bookings officer for the community rooms and theatre at the complex. A role which was not identified in the original staffing plan for the service.	1
Governance & Community Services	Recreation Services	Senior Facilities and Reserves Bookings Officer – level 5	This position is required due to the increase in number of reserves and facilities over the past 5 years i.e. Success Regional Reserve, Aubin Grove Reserve, Botany Park and CCW community fields. In addition, the need in this area will only further increase as new reserves such as Banjup and Frankland are completed in 2018/9. This position is proposed to oversee the bookings of both the community facilities and reserves and will be a key component of an overall restructure in the reserves and facilities bookings management area.	1
Governance & Community Services	Community Development & Services	Seniors Centre Programs Booking Assistant-Level 3	Due to the delay in the Life Long Learning Centre and substantial growth of the Seniors Centre since it opened the works loads of the current staff have increased significantly. This position is critical to maintaining the high level of customer service that is expected at the centre.	1
Planning and Development	Environmental Health	Environmental Health Officer	There will be a need for an additional EHO in 2017/18 due to growth in population and premises and to coincide with extra workload brought about by wholesale change to all Health Local Laws and Regulations when the new Public Health Act is introduced. There is likely to be a need for a further EHO before 2020 to coincide with substantial development of Latitude 32, Cockburn Coast, Port Coogee and Calleya especially where new shopping centres are opened.	1

Planning and Development	Strategic Planning	Economic Development Officer	Strategic Planning prepared the Economic Development Directions Strategy for Council in 2014. This has a three stage implementation plan, with the key performance measures of: 1. Accurately understanding the City's current resources and capabilities in terms of economic development 2. Defining where we want to go in to the future - that is, our vision and highest level objectives for economic development 3. Preparation of the Economic Development Strategy, including Digital and Tourism elements, to achieve our vision.	1
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Financial Year - 2018 - 2019				
Division	Business Unit	Position Title and Level	Justification	FTE
Engineering & Works	Parks & Environment	Foreshore Maintenance Team – Level 5 &4	The City's population growth, shark barriers, pontoon and improvements to open space has increased the utilisation of the foreshore environment requiring daily cleaning and servicing. In addition regular maintenance of the park and streetscape infrastructure along the entire coastal precinct will increase its useful life and reduce risks associated with deterioration by coastal processes.	2
Engineering & Works	Parks & Environment	Verge Compliance Team – Level 6	The appointment of this team will allow a proactive approach to the management of the verges and ensure requests are centralised.	2
Finance and Corporate Services	Finance	Contracts Category Officer	Procurement in 2020 requires an addition resource to review, facilitate and implement category planning for aggregated expenditure to improve product / service innovation and value generation attributed to the engagement of strategic suppliers.	1
Finance and Corporate Services	Finance	Revenue Officer	Increasing payment volumes require additional resources for debt recovery and the administration of on-line payment channels.	1
Finance and Corporate Services	Information Services	Systems Support Officer	As an impact from the forthcoming RPAEC facility out at Cockburn Central and the City's undertaking of the Coogee Marina facility, additional ICT support may be required to provide adequate support for this and other satellite facilities.	1.5
Governance & Community Services	Communications	Customer Service Officer	to be determined following review of structure in advance of the depot opening and the relocation of Customer Service to behind the front desk. This has been held back in the hope that the use of technological solutions will reduce the number of manual customer requests; phone calls and transactions that are currently conduct. However, with the increase in population and customer expectations, it is still likely that additional resource will be required to maintain service levels.	1
Governance & Community Services	Recreation Services	Administration Officer – Level 2	This part time position is an increase on the existing casual position which is currently in place to manage the Kidsport administration process. Whilst the role will have a primary focus on managing the increase in volume of KidSport funding applications caused by clubs growing and the development of new clubs, it will also provide administration and customer service support across the Recreation Services area.	0.5
Governance and Community Services	Community Development & Services	Seniors Centre Kitchen Hand/Relief cook Level 2/3. Part time	The meals service at the seniors centre has experienced significant growth over the past few years and this is expected to continue. This will require the employment of a kitchen hand. The Volunteers currently provide support to the meals service but future growth will be beyond the capacity of volunteers.	0.6

Financial Year - 2019 - 2020				
Division	Business Unit	Position Title and Level	Justification	FTE
Governance & Community Services	Communications	Digital Communications Officer - L5	The ongoing growth in digital communications; the expansion of channels for communications; community expectations are likely to see the need for a second Digital Communications Officer.	1
Engineering & Works	Parks & Environment	Operation Projects Officer – level 6	As new public open space and streetscape, received through the subdivision process , is delivered under contracts for service a dedicated officer will be required to manage onsite performance, OHS compliance, risk mitigation and contract renewals	1
Finance and Corporate Services	Finance	Finance Officer	Need for a generalist finance officer to support the City's growing services and to assist a number of projects, including the new Tech1 Ci Anywhere upgrade and staff training.	1
Governance & Community Services	Community Development & Services	Family and Community Development Co-ordinator Aboriginal Cultural Centre – Level 7	This position will be the inaugural staff member as the facility is being planned, consulted and finally built - responsible for the fitting out and development of the Centre; and initial planning of programs and liaison with the community, businesses and relevant service providers. Will be responsible for the overall management of the Centre and staff.	1
Governance & Community Services	Ranger Services	Parking Compliance Officer 3/4	This full time position is required due to increases in demand to deal with parking within the City. The additional Parking officer would enable the City to accommodate the ever increasing parking issue demands in and around the Port Coogee area, Adventure World, Cockburn central CBD developments including the new Parking Station in the Central West Recreation facility and new Aubin Grove train station development and the ongoing school parking demands in particular. It will also enable the City to maintain a constant 7 days a week presence to deal with parking related matters as well as the constant demands currently being undertaken the single parking officer in place .	1
Governance & Community Services	Ranger Services	Ranger	Due to increases in population the general demands expected to be placed on this service area for an additional Rangers' would be required by this time. It is anticipated that by around 2020 the City's population of the City would have increased to be around 150,000. With this increase in population would be an increase in overall demand in the number of Rangers required to perform and accommodate the City demands. As well as increases in both Cat, Dog law enforcement requirements and general local law matters such as Rubbish, Parking, related matters.	1
Planning and Development	Statutory Planning	Senior Planning Officer Level 7/8	Additional Senior Planner to accommodate an increase in planning applications expected to occur as a result of the proposed apartment/grouped dwellings (requiring planning approval) which are expected to be 500 per year based on Forecast ID estimates of 4819 additional dwellings from 2014-2023. Senior required as more of the infill development proposals are complex and require increased experience.	1

Financial Year - 2020 - 2021

Division	Business Unit	Position Title and Level	Justification	FTE
Engineering & Works	Parks & Environment	Golf Course Staff – 8 staff (TBA)	Construction of the golf course is listed on the LTFP for 2019/20 and will require a number of maintenance staff, including Manager. Defined staff levels will be refined following completion of the business case	8
Engineering & Works	Parks & Environment	Landscape Architect – Level 8	A landscape architect will be required to deliver designs and consultation forums for ongoing park and streetscape upgrades derived through revitalisation strategies.	1
Governance & Community Services	Community Development & Services	Family and Community Development Staff for the Aboriginal Cultural Centre Level 5 Community and Tourism Officer · Level 3 Reception/Administration Officer · Cultural Officers Casual Level 4	Decision of OCM 12-2010 and both Reconciliation Action Plans identified the need for the Aboriginal Cultural Centre. Staff will be required for the Aboriginal Cultural Centre. · Community & Tourism Officer (50D if possible): Programming; Marketing; Liaising with tour providers/businesses · Level 3 (50D if possible) : Reception/Admin · Casual Staff (50D) for delivering specialist cultural and language services/programs	2.5
Governance & Community Services	Community Development and Services	Youth Services Youth Outreach Worker, Level 5	There will be a need for an additional Youth Outreach worker due to growth in youth population. The Outreach Officer will increase community engagement at a distance from the Youth Centre and deliver needed programs.	1
Governance & Community Services	Ranger Services	Customer Service/ Administration Officer 2/3	Along with the increases in demand in the Ranger operation will also be a similar increase in demand of the administrative requirements of the ranger services area. Such expected demands will be in the area of animal registrations, general customer service contact with aggrieved members of the public, infringement processing and adjudication processes and general administrative duties, which currently is averaging 10 -15% increase per year.	1
Governance and Community Services	Recreation Services	Recreation Planning and Projects Officer	This position is required to assist in the delivery of a large number of recreation planning and development sport and recreation projects which have been identified to occur in the Community, Sport and Recreation Strategic Facilities Plan.	1

Financial Year - 2021 - 2022				
Division	Business Unit	Position Title and Level	Justification	FTE
Engineering and Works	Waste Collection	Bin Delivery L4S1	Cover growth of District	1
Engineering and Works	Waste Collection	Illegal Dumping L5S1	Cover growth of District	2
Engineering and Works	Waste Collection	Verge Supervisor L6S1	Management of 2 verge crews	1
Engineering and Works	Waste Collection	Waste Driver L5S1	Cover Growth of District	1
Engineering and Works	Waste Collection	Waste Drivers Small Rear Loader L5S1	Cover growth of District	4
Engineering and Works	Waste Collection	Waste Drivers Verge L5S1	Cover growth of District.	4
Engineering and Works	Waste Collection.	Full time Waste Collection Admin Support. L3S1	Admin Support dedicated to WC	1
Governance & Community Services	Library Service	Learning for Life Centre Staff	The redevelopment of Spearwood Library into the Learning for Life Centre will require an increase in staff. A mix of full and part time positions is anticipated (3 FTEs). An additional library technician will be added to support technology programs.	3
Governance and Community Services	Community Development and Services	Learning For Life Centre- Co-ordinator Level 7 Program Officer x2 Level 4	The Age Friendly Strategic Plan identified the need for a long term Seniors Centre with a variety of recreation and outreach activities for various age groups co-located with Library services in the new facility. Staff will be required to co-ordinate the centre and provide additional programs for Seniors, children, youth, and parents.	3
Planning and Development	Statutory Planning	Planning Officer 5/6	Additional Planner to accommodate an increase in planning applications expected to occur as a result of the proposed apartment/grouped a dwelling (requiring planning approval) which is expected to be 500 per year based on Forecast ID estimates of 4819 additional dwellings from 2014-2023.	1

Grant / Fee Funded Roles					
Year	Division	Business Unit	Position Title and Level	Justification	FTE
2017/2018	Governance & Community Services	Community Development and Services	Childcare Services – Fee Funded FDC ESO x 1 FTE Level 4 12 month contract	The growth of the FDC Service necessitates an additional Educator Support Officer. (Grant Funded). The growth of the FDC Service necessitates the employment of a dedicated Resource Worker for Facilitated Play Sessions and Toy & Equipment Library. Grant Funded	1
2017/2018	Governance & Community Services	Community Development and Services	Childcare Services- Fee Funded Resource Worker Level 4 1 2month	The growth of the FDC Service necessitates the employment of a dedicated Resource Worker for Facilitated Play Sessions and Toy & Equipment Library. Grant Funded.	0.6
2017/2018	Governance and Community Services	Community Development & Services	Cockburn Community Care- Grant Funded Administration Support Level 3. - 12 month	Cockburn Community Care is expanding rapidly, placing added pressure on the Management and Administration Team. Along with the rapidly expanding NDIS My Way service, the Aged Care reform process will open up more Home Care Packages for CCC and the agency can expect a significant increase in service hours. The position will be fully grant funded across 3 funding bodies.	1
2017/2018	Governance and Community Services	Community Development & Services	Cockburn Community Care – Grant Funded L5 12 month	Cockburn Community Care secured a panel contract with DSC to provide NDIS My Way services commencing July 2015. Uptake has exceeded expectations with 5,800 hours of annual service contracted since July. The program will grow and will require a full time Coordinator. The position will be fully grant funded.	1
2018/2019	Governance & Community Services	Community Development and Services	Childcare Services – Fee Funded IHC ESO Level 4	Growth of IHC Service necessitates IHC Educator Support Worker	0.5
2018/2019	Governance & Community Services	Community Development & Services	Childcare Services – Fee Funded FDC Service Educator Support Co-ordinator Level 5 Resource Worker Level 4 (0.75)	Growth of FDC and IHC Services necessitates additional co-ordination and other staff.	1

Strategic Objectives	Delivery Tactics
Achievement of a Zero Harm Environment	Introduction of Gemba Walks
	Health information sessions
	Improve safety communication strategy
	Define safety roles and responsibilities and train to these
	Introduction of Safety Moments
	Ergonomic assessment of all work places
	Improve safety visual reminders
	Expansion of the Wellness program
	Complete review of Safety Manual
	Investigate the use of technology to improve safety culture and access
	Improve Take 5 process
	Review of hazard reporting processes
	Introduction of monthly Safety Themes
Optimising Processes and Practices	Email only payslips
	Develop a Payroll charter and Rules
	Review Position Description for every role
	Develop an end to end process for entering employee on tech 1.
	Review Leave management
	Migrate employee Records to ECM
	Improved HR Reporting
	Revise every HR document - currency and E format
	Improve employee exit processes
	Wages employees access to Intranet on site
	Review reclassification processes
	Improve and integrate induction
	Maximise functionality and use of LMS
	Implementation of L&D strategy objectives and changes
	Electronic Timesheets for all employees were applicable
Develop Flow Charts for key HR processes	
Building Leadership Quality At All Levels	Introduce mentoring program
	Introduce 360's
	Identification and development of potential talent
	Front Line Leadership development framework
	SBMG Development Day
	Different performance review process for leaders

Ensuring an Engaged, Inclusive and Diverse Workforce	Annual Employee Survey
	Code of conduct training
	Discipline processes training
	Introduce regular focus groups
	Values Awards
	Investigate workplace flexibility options
	Investigate Day Care / Crèche options
Developing Employee Capabilities	Review interview techniques , guides and training
	Training Plans for individuals
	Training calendar
	Improved coordination of HR/Safety training offerings
	TNA for every role
	Improved capture of training undertaken - matrix
Improve capabilities of HR Team	Improve information flow across functions within HR
	Ensure HR/Payroll/L&D and Safety input into next EA
	HR representation at all tool boxes
	Industry memberships and 'mailing lists' i.e. ATO etc
	Cross function training
Ensuring the RIGHT person, at the RIGHT time, at the RIGHT place and Retain	Retention Strategy
	Review advertising strategy
	Review full recruitment cycle (end to end)
	Implementation of the HR Business partner model
	Workforce Plan
	Introduction of Continuous Improvement Teams
	Develop the City of Cockburn EVP
	Review EA to ensure it supports these aspirations
	Review and integrate EEO Plan/RAP and DAIP
	Succession Planning

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