



# City of Cockburn Workforce Plan 2022–2026



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# Contents

Acknowledgement of Country .....	1
Message From The CEO .....	2
1.0 Introduction.....	3
2.0 Future of Work – 10 key trends .....	5
3.0 Transforming our workforce.....	6
4.0 Workforce Profile.....	8
5.0 Labour Market Profile .....	16
6.0 Our purpose .....	18
7.0 Priority Workforce Capacity Gaps .....	19
8.0 Goal, Strategies and Priority Actions.....	21
9.0 Costs .....	28
10.0 Risk Management .....	30
11.0 Success Measures .....	30
Appendix: Workforce Profile Detail .....	31

## 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, present and emerging.

# Message From The CEO

It is often said that an organisation's most valuable assets are its people, and this is especially the case at the City of Cockburn.

A successful organisation is one that has the right people, with the right skills in the right places at the right time to collectively achieve a purpose. The City's Workforce Plan is the roadmap to creating and sustaining a skilled workforce. It ensures that we continue to attract, retain and upskill our most valuable assets.

At the City of Cockburn, we are committed to our vision of being an employer of choice – the best place to work. In this plan these are more than words on a page, they aim to inspire us to strive for excellence in everything we do.

This plan articulates how we will put our vision into practice. It brings together the principles and strategies for the City of Cockburn workforce, now and into the future.

Key priorities of this Workforce Plan are:

- Continuing and expanding our transformation journey
- Filling the highest priority gaps in our capacity to deliver the vision
- Increasing diversity in our workforce and leaders to create an inclusive and productive environment.

Our goal is to empower all employees to achieve meaningful and rewarding work. It's vital we continue to develop a leading workplace that maximises the full potential of our employees and foster an environment that allows us to strive for bold outcomes that benefit our community.

I look forward to working with you all and upholding the City of Cockburn as an employer of choice.



Tony Brun  
Chief Executive Officer

# 1.0 Introduction

## Purpose of the Workforce Plan

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

It is an important tool to bring our workforce-related initiatives together in one place and communicate the rationale for our workforce development priorities to unlock the potential of our people.

## Statutory Context

All local governments in Western Australia undertake Integrated Planning and Reporting (IPR) for planning and monitoring services and activities. The Workforce Plan (WFP) is a core informing strategy under IPR (see figure one).

The WFP is a living document and the process of shaping our workforce is continuous. It will be updated annually to ensure it remains relevant and aligned.

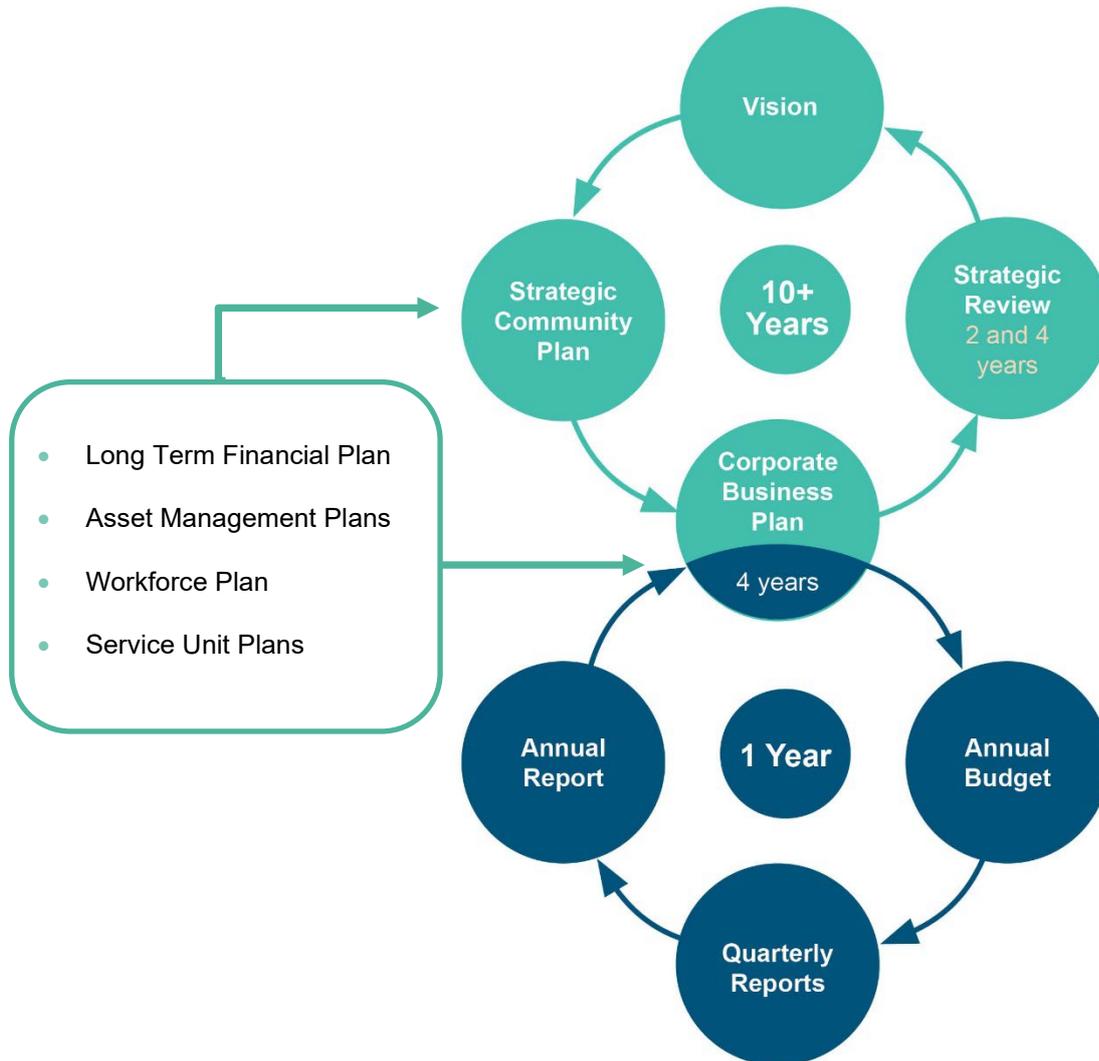
The WFP is an informing strategy that ensures that initiatives identified in the Corporate Business Plan and Strategic Community Plan can be delivered. One of the fundamental roles of the Council is the employment of the local government's CEO. The CEO is Council's only employee. The CEO is responsible 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 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.

Figure 1: Integrated Planning and Reporting



## 2.0 Future of Work – 10 key trends<sup>1</sup>

Organisations are increasingly facing local and global trends that shape the workplace and the way work is delivered by its people. 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 continue creating the conditions for empowered, high performing staff to serve our Cockburn community and deliver on our purpose (see next section).

1.	Leadership, purpose, transparency and accountability will be defining issues for organisations
2.	Co-design will be the new norm, where the voice of the stakeholders and community will be integral to service planning, delivery and monitoring
3.	Diversity, equity and inclusion (in the broadest sense) will be decisive in the culture of the organisation
4.	Talent attraction and retention in the forefront
5.	People leaders will build more empathetic relationships with their employees
6.	Wellness and safety (of employees, contractors, community) will become a key metric for organisations and their staff
7.	Digital transformation will continue to change organisations and the value they deliver
8.	Better tools will help measure and improve performance and outcomes
9.	Flexible work will continue (the genie will not go back in the bottle, at least not entirely)
10.	The transition to environmental sustainability will continue to take shape

<sup>1</sup> Distilled from a number of sources including:

Kropp, B. and McRae, Emily Rose 2022 "11 Trends that Will Shape Work in 2022 and Beyond", Harvard Business Review <https://hbr.org/2022/01/11-trends-that-will-shape-work-in-2022-and-beyond>

OECD "The Future of Work" <https://www.oecd.org/future-of-work/>

World Economic Forum ""6 world of work trends set to shape 2022"

<https://www.weforum.org/agenda/2022/01/6-world-of-work-trends-that-will-shape-2022/>

# 3.0 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.

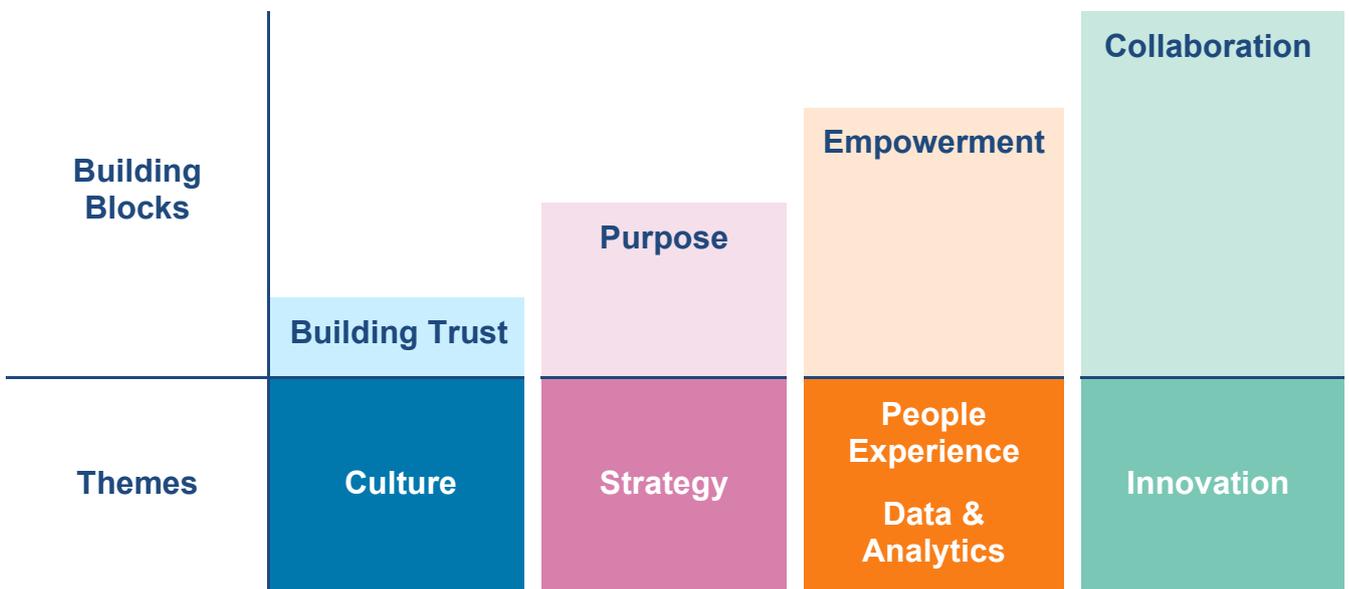
To create a consistent tone for our transformation initiatives, five themes have been identified:



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 five 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.

## 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.

# 4.0 Workforce Profile

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

## Our Workforce

Total Headcount

**1203**



Permanent Full Time and Part Time

**614**



Casual

**589**

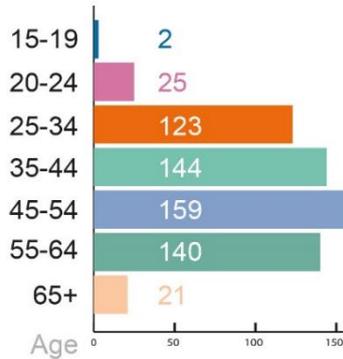


Total FTE

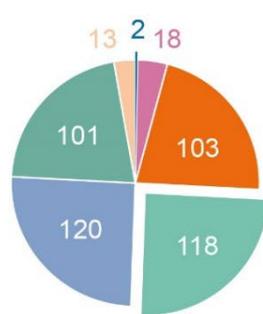
**517**

### Age

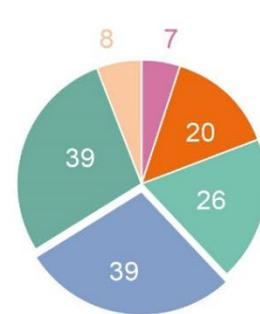
Total Employees



Indoor Employees



Outdoor Employees



### Diversity



Aboriginal and/or Torres Strait Islander  
**1.5%**

Cultural and linguistically diverse  
**14%**

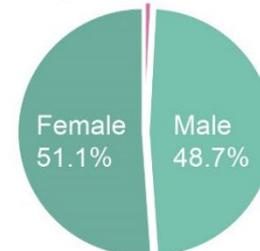


Disclosed disability  
**4.6%**

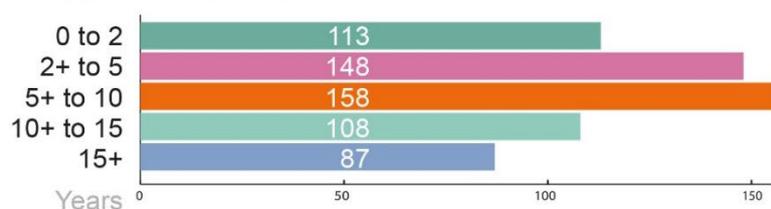


### Gender

Indeterminate/intersex /unspecified **0.2%**



### Length of service



**86%** of workforce that would recommend Cockburn as an employer.

# Our Organisation

## Organisational Structure

### Office of the CEO

*An integrated and coordinated approach to administration services and support across the organisation*

- Executive Committee
- Executive Administration Services
- Elected Member Support

### Governance and Strategy

*Holds the organisation and the Council to account to the vision*

- Legal, Governance, Risk and Compliance
- Corporate Strategy
- Civic Services

### People Experience and Transformation

*Unlocks the potential of our people*

- People Experience
- Transformation, Innovation and Culture
- Work Health & Safety

### Corporate Affairs

*Creates our social licence to operate*

- Advocacy and Engagement
- Communications and Marketing
- Customer Experience
- Business and Economic Development

### Finance

*Enables the organisation through business agility*

- Finance
- Information and Technology
- Procurement

### Operations

*Delivers amenity of great pride*

- Operations and Maintenance
- Projects
- Property and Assets

### Built and Natural Environment

*Creating the best place to be*

- Development and Compliance
- Planning
- Sustainability and Environment

### Community Services

*Enhances inclusive community connections and wellbeing*

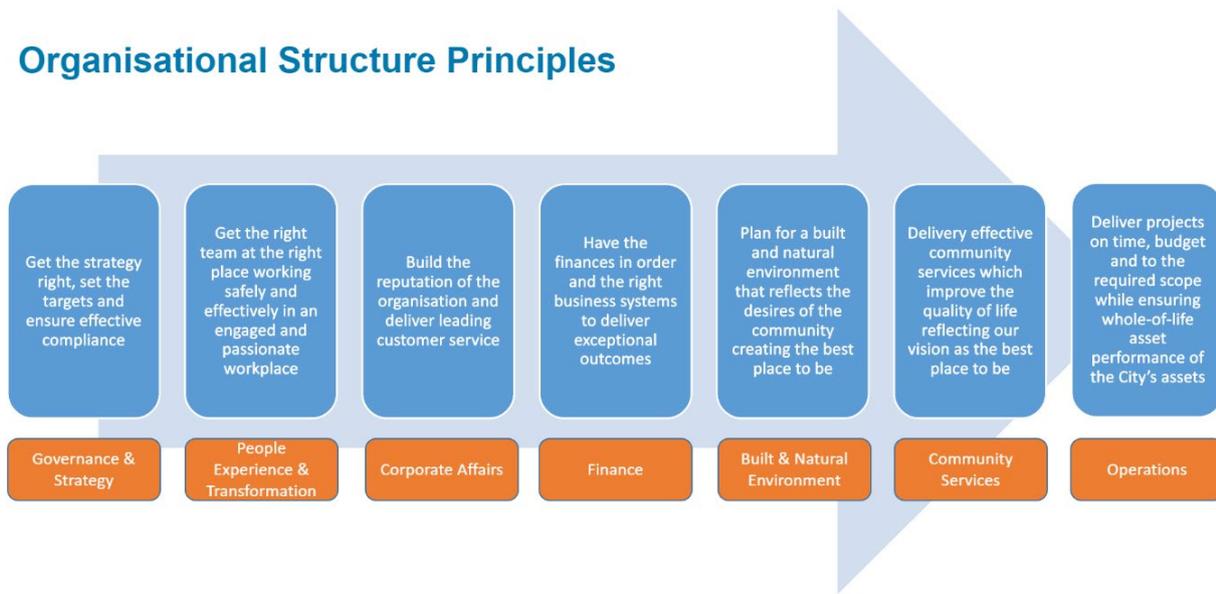
- Library and Cultural Services
- Recreation Infrastructure and Services
- Community Safety and Ranger Services
- Community Development and Services

## Organisational Structure Principles

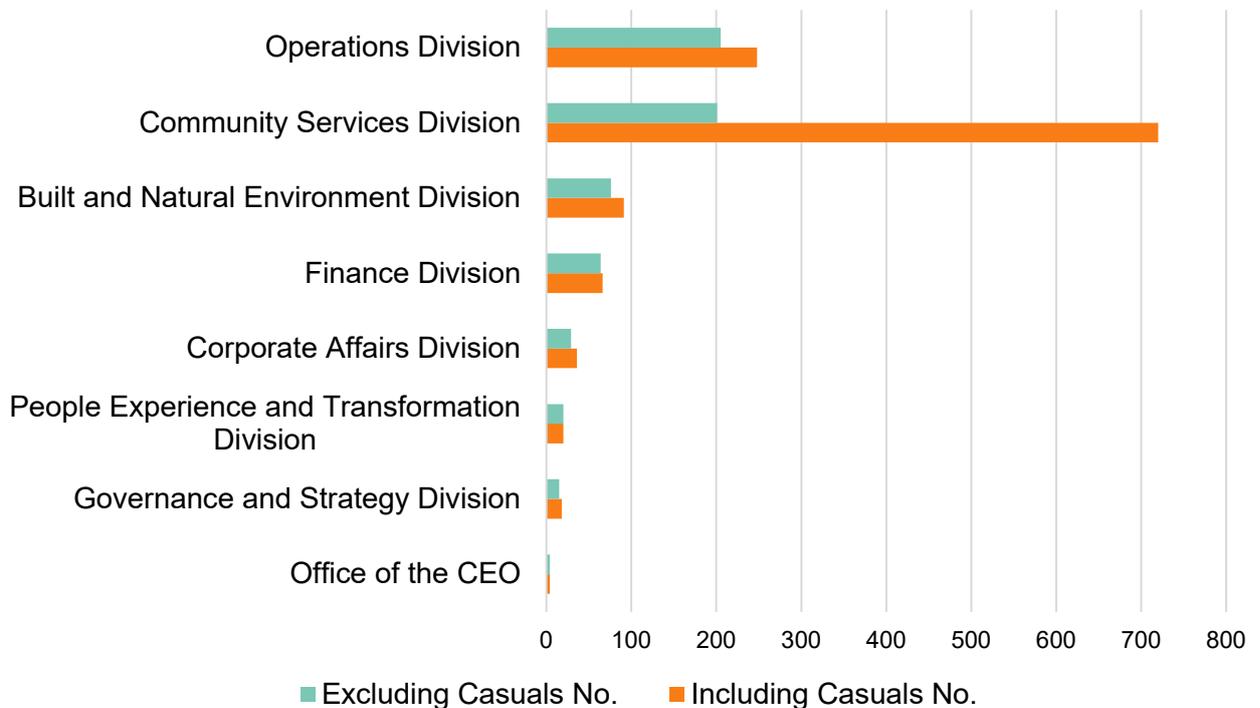
The organisational structure and resources have been developed in a way which reflects the desired outcomes sought by the City, as an organisation seeking to deliver on the Council endorsed vision of 'Cockburn, the best place to be', whilst also being focused on delivering exceptional and efficient outcomes.

Critically the structure also reflects the complex statutory environment in which local government operates. Essentially the structure combines the needs for statutory compliance with contemporary commercial principles.

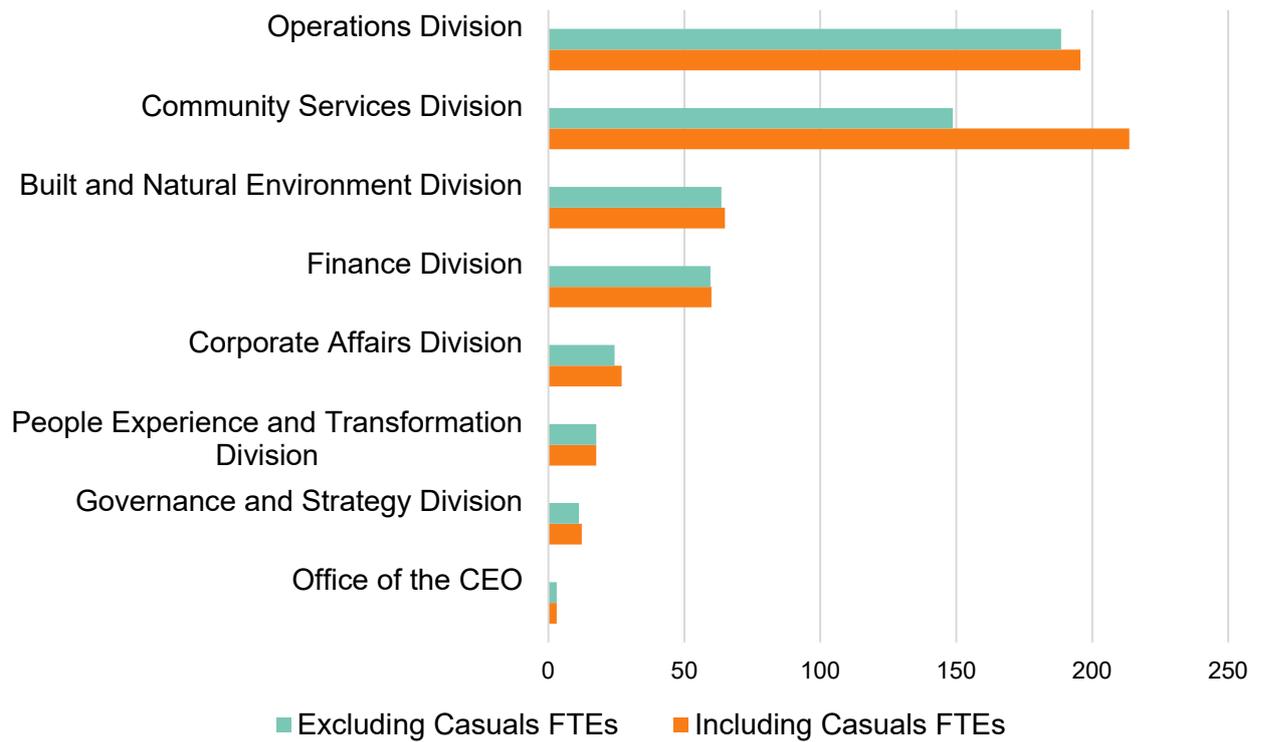
## Organisational Structure Principles



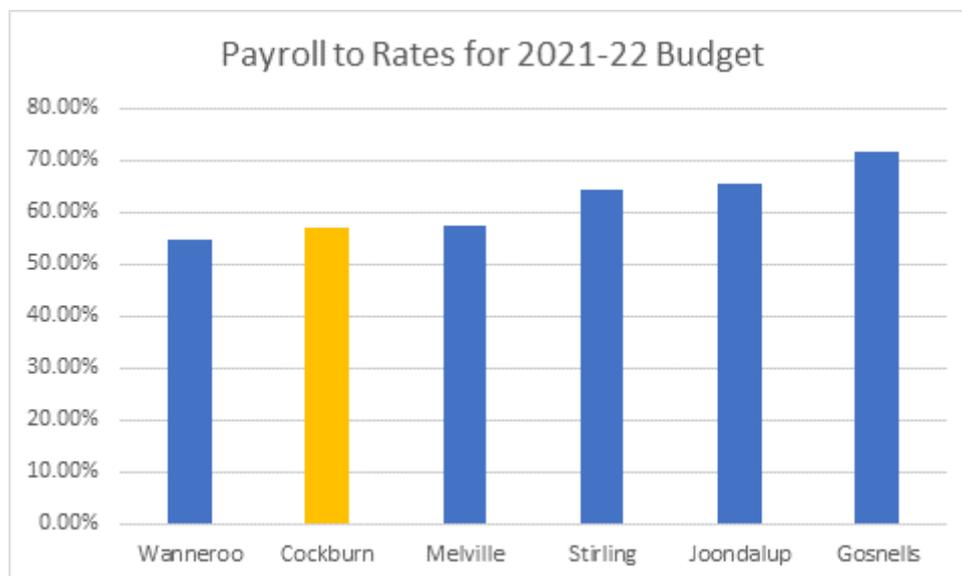
## Divisional Spread



## Staff Across Divisions (FTE)

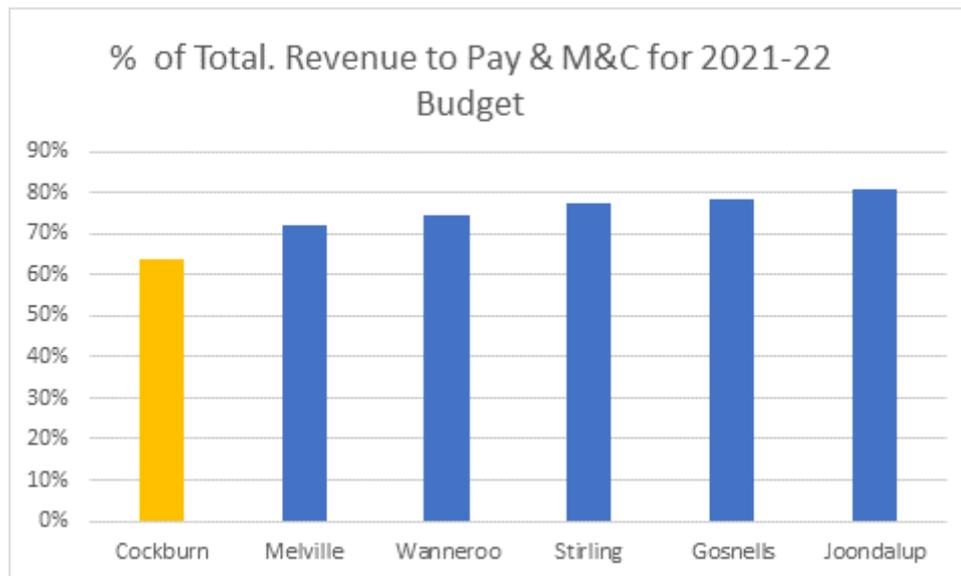


## Payroll to Rates



The City has the second-best measure when compared with benchmark group (tier one metro councils - large metro and growing councils). The comparison is the percentage of total payroll expenditure as a % of total rates.

## % Total Revenue to Payroll and Material and Contracts

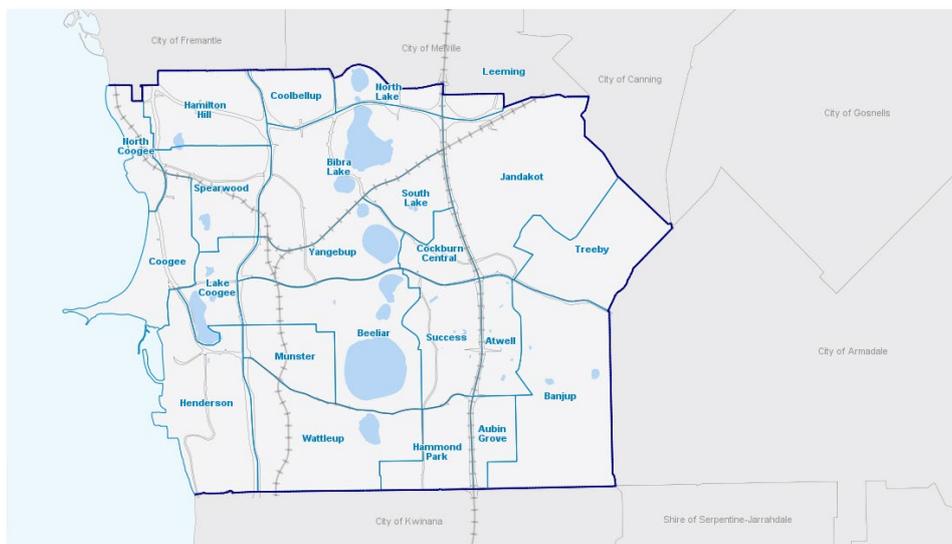


The City has the best measure when compared with benchmark group (tier one metro councils - large metro and growing councils). The comparison is the percentage of total payroll and material and contracts (M&C) expenditure as a % of total revenue. (Payroll and material and contracts is the total amount 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.

### Staff Residence by Locality

The City of Cockburn spans across 23 suburbs, shown on the map below. At least a third of employees reside in the City of Cockburn, representing all suburbs except Henderson and Lake Coogee (see map below).

### City of Cockburn suburbs

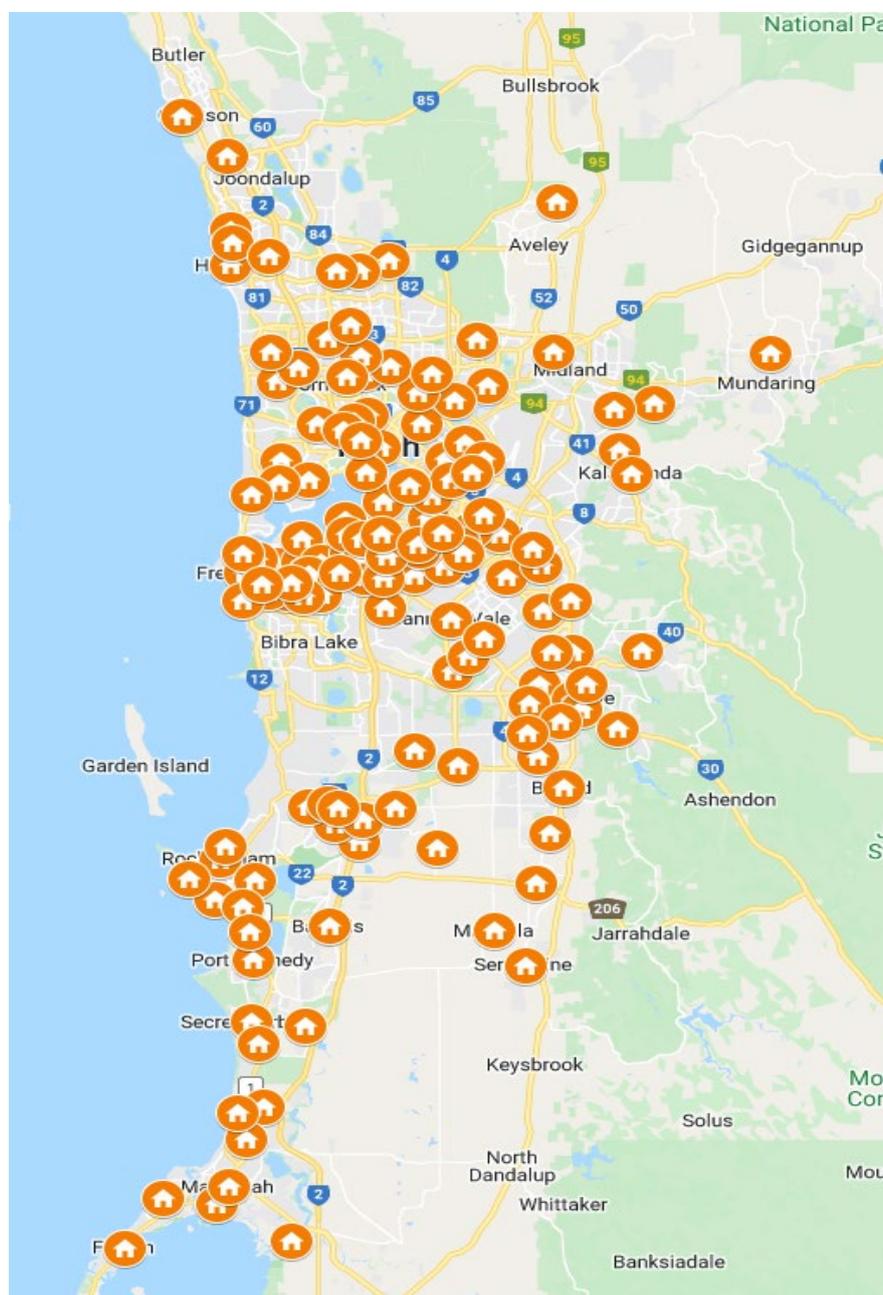


The remaining two thirds live in a much wider area, from Stoneville and The Vines to the east, Mindarie to the north, and Dingup to the south.

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. The two southernmost areas, Millbridge and Dingup, are not shown in the map.

Each 'house' on the map represents all the staff that live in that locality (from one person up to 26 people). The top eight locations represent 22 per cent of the staff that reside outside of the City of Cockburn. These are, with staff numbers shown in brackets, Baldivis (26), Piara Waters (12), Canning Vale (9), Byford (9), Fremantle (9), Wellard (9), Willetton (9), and Rockingham (8).

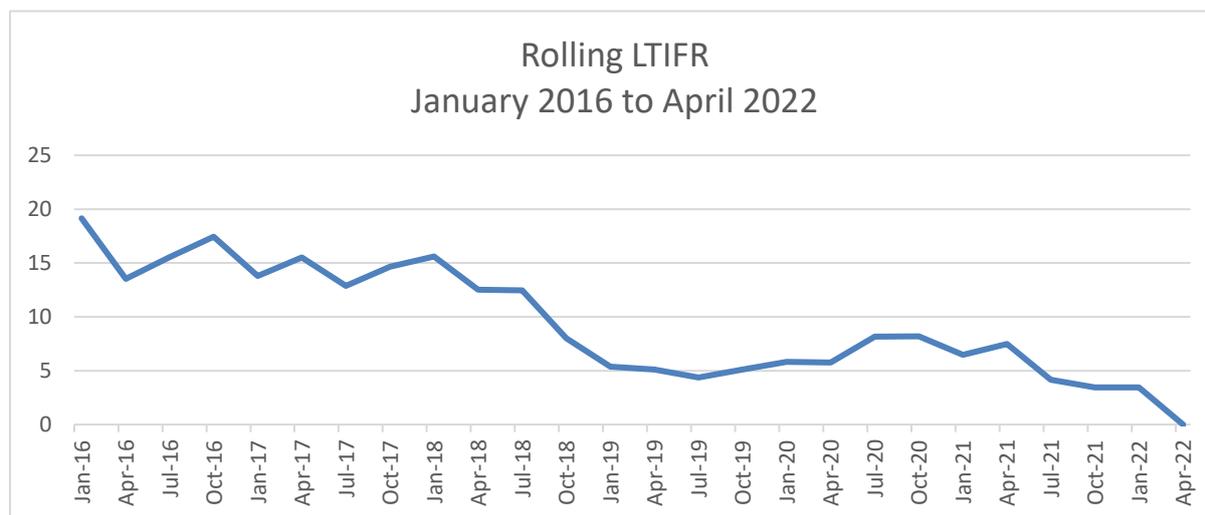
### Staff residence outside City of Cockburn



## Workplace Health and Safety

As demonstrated in the chart below, the Lost Time Injury Frequency Rate (LTIFR) has been trending down over the last 12 months to achieve an unprecedented low. This is a result of the zero-harm safety culture being built at the City that places an emphasis on increased incident reporting and proactive injury management, focusing on early intervention and timely return to work.

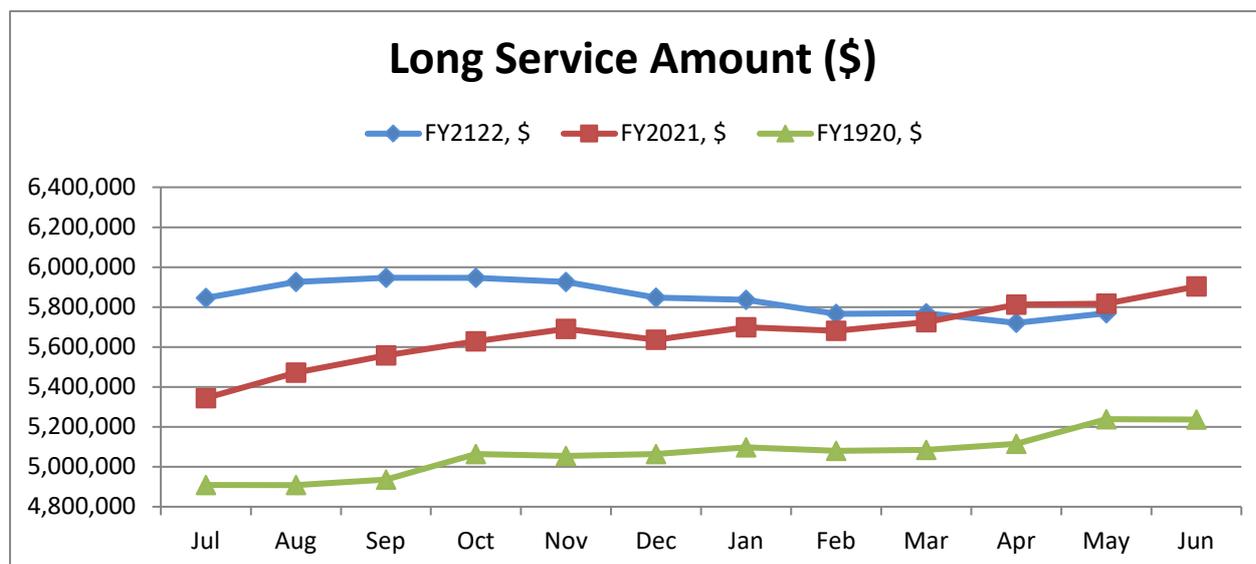
### Loss Time Injury Frequency Rate (LTIFR)



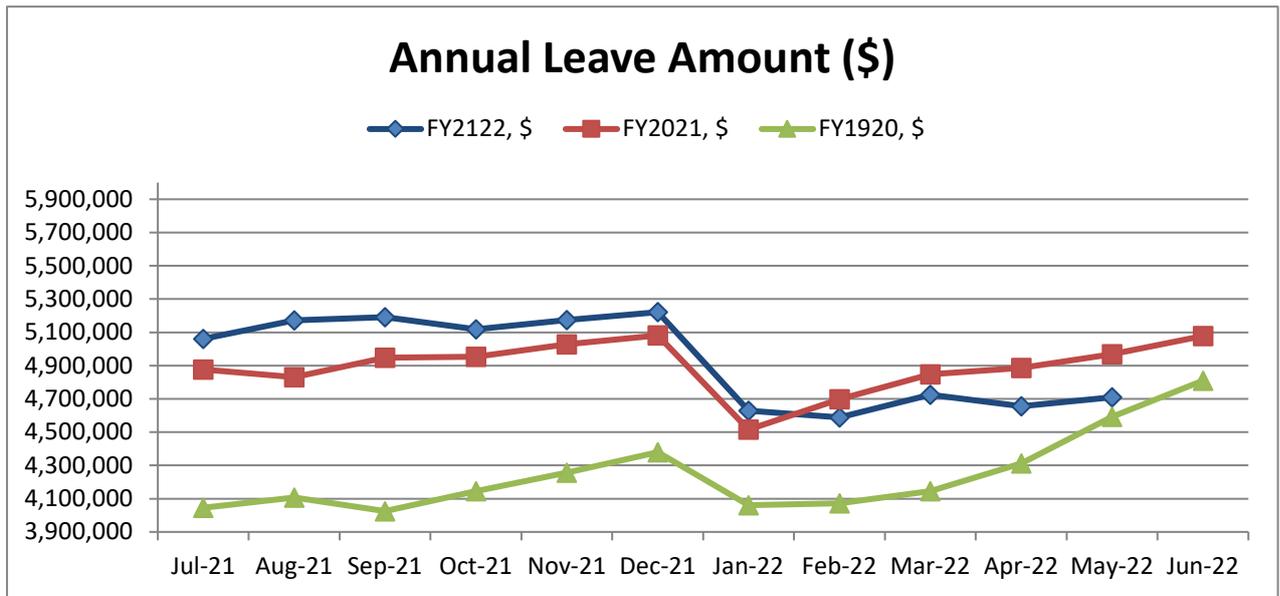
## Leave Liability

The organisation’s long service and annual leave liability is shown in the tables below. As demonstrated, the financial liability increased noticeably over the last 24 months as result of COVID travel restrictions. The City is striving to reduce this liability to \$5m for long service leave liability and \$4m for annual leave, with strategies implemented to manage accrued leave.

### Long Service Leave Amount (\$)



Annual Leave Amount (\$)



## 5.0 Labour Market Profile

The Western Australian labour market is tight, with unemployment below pre-pandemic levels and labour force participation at a record 70 percent. Job vacancies now exceed the number of unemployed people for the first time in many years.

While this situation is expected to ease with border restrictions being removed, there is likely to be a considerable lag before there is a noticeable difference.

Anecdotally, dramatic increases in turnover are being reported in the local government sector, with COVID-related reasons being a key factor. At the time of writing, 580 local government jobs in Western Australia were advertised on Seek, of which 72 percent were in the metropolitan area.

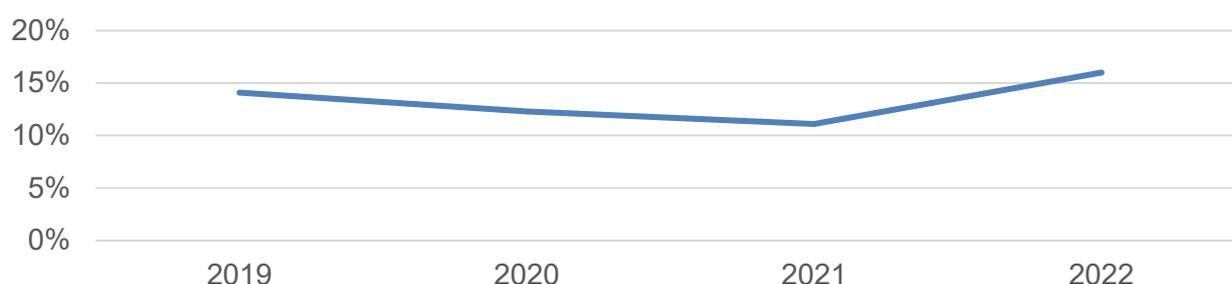
There was a distinctive uptick in turnover for the City in the previous 12 months to January 2022, as shown in the graph below. Increased turnover is widespread throughout the local government sector due to COVID-related factors. It is likely that the decrease from February 2020 to January 2021 at least in part reflected COVID restrictions. Correspondingly, the increase in 2022 is likely to include an element of pent-up demand to change employment.

In any event, the City's turnover is well below the sector median, which has ranged from 18.2 per cent to 22.9 per cent over the last four years (WALGA Salary and Workforce Survey 2022).

### Turnover (12 months to January)

2019	2020	2021	2022
14.1%	12.3%	11.1%	16.0%

### Turnover (12 months to January)



Infrastructure is being particularly hard hit. Skill shortages, amongst other pressures in the resources, building and construction sectors, are having multiple impacts on local government, including increased labour market competition.

However, the City is relatively well-positioned to compete in this environment, due to its favourable location (both proximity to population and attractiveness), and the

compelling experience offered for people driven by excellence, innovation, and the desire to serve – in these factors, the City is making a name for itself.

The City also offers competitive pay and career development opportunities. The WALGA Salary and Workforce Survey 2022 showed that Cockburn's average FTE salary was between the sector average (four per cent higher) and the Perth average (two per cent lower).

## Local labour market

With a local population of approximately 119,150, there is significant expansion projected in the future, with Cockburn poised to be the biggest metropolitan centre in the south. The population is relatively highly qualified, with diverse and relevant qualifications and skills. The demographics of the Cockburn as a locality show:

- 1.5 per cent are First Nations people or Torres Strait Islander
- 22 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, or self-care).

There were 36,489 households in the 2016 Census (ABS 2016 City of Cockburn Community Profile). The City has attracted an increased number of first home buyers as a result of large-scale residential development, resulting in young families making up a considerable portion of the local population. In 2016, 11,620 (32 per cent) of households included children under 15. It is anticipated that this trend will be more evident in the 2021 Census data, due to be released over the second half of 2022.

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

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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.

## 6.0 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

The City will collaborate with staff to develop new core and aspirational organisational values. As part of implementing this plan, we will also work with staff to determine the attitudes and behaviours that reflect these values in practice.

### 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:

- Spend every dollar like it is your own
- Be customer obsessed
- Be purpose driven
- Embrace diversity
- Right team, cultures, tools and behaviours.

## 7.0 Priority Workforce Capacity Gaps

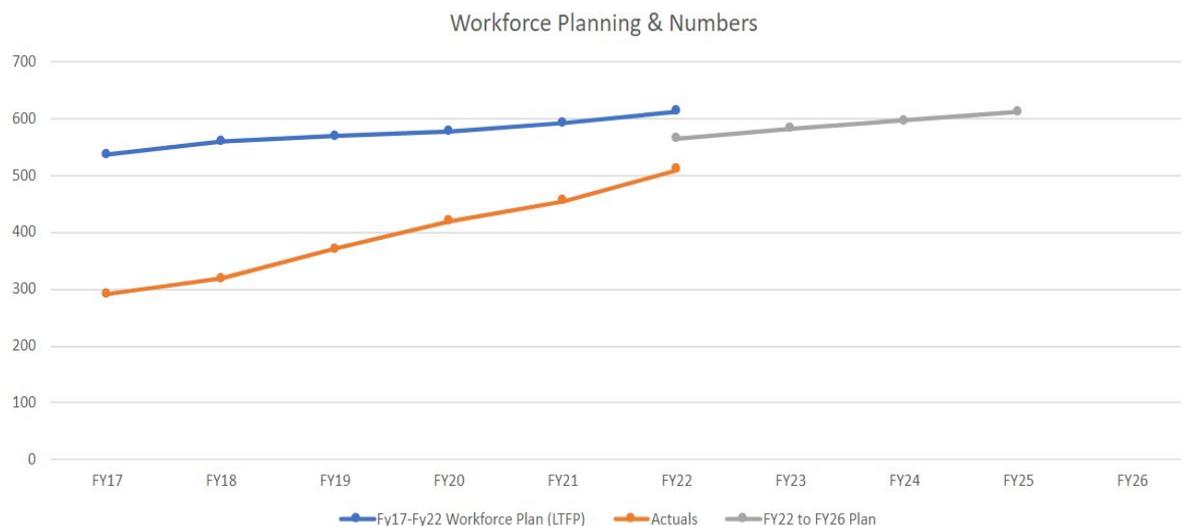
The City has reviewed its workforce needs in light of the commitments made in the Strategic Community Plan and Corporate Business Plan. This has revealed several gaps in the capacity of the organisation to deliver the plans.

The gaps have been rigorously scrutinised and prioritised based on three key drivers:

- Enhance performance to customer/community
- Promote and provide for growth of the local economy and population
- Strengthen the foundations of performance.

The organisation is under its planned and budgeted workforce and has some capacity to meet its staff requirements in areas of high demonstrated need.

The graph below represents the proposed workforce growth between 2017 and 2022, and the actual growth recorded as a comparison to the proposed workforce growth over the next four years.



The reduction from the FY17-FY22 plan reflects the application of tighter new employment management and dividends from efficiencies implemented in FY21 and FY22.

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

## Priority Workforce Capacity Gaps

Drivers	Workforce Capacity Gap	FTE FY22	FTE FY23	FTE FY24	FTE FY25	FTE FY26
<b>Enhance performance and experience to customer/ community</b>	Customer experience		1.00		1.00	
	Public Health	0.26				
	Accessible local history				0.50	1.00
	CCTV network and building security			1.00		1.00
	Delivering on our Reconciliation Action Plan including the Aboriginal Cultural & Visitor Centre	1.00		3.00	0.60	
	Ensure support of volunteering and volunteers	0.60				
<b>Promote and provide for growth of the local economy and population</b>	Brand, marketing and engagement	3.00				
	Traffic management		1.00	1.00	1.00	3.00
	Strategic planning for new development including developer contribution plan		2.00			
	Development assessment for planning, building and health services	1.00			1.00	
	Parking management				2.00	1.00
	Maintain service levels for the growing population, with increasing non-rates revenue		2.00	1.00	1.00	
	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	1.86				
	Addressing growth in the City's infrastructure asset base		1.00	1.00	1.00	1.00
<b>Strengthen foundations of performance</b>	Meeting increasing compliance requirements	2.00	0.80	2.00	1.00	
	Supporting best practice and efficient procurement	2.00			1.00	1.00
	Internal service support (centralisation)		2.00	2.00		
	Meet employee needs for a high performing and safe workforce	1.00	1.20	1.00	1.00	1.00
	Project delivery capacity	7.50	1.00	4.00	1.00	1.00
	Capacity to drive commercial activity and asset investment		2.00	0.80	2.00	
	<b>Sub-total non rate funded roles</b>	<b>1.86</b>	<b>3.20</b>	<b>0.80</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>10.80</b>	<b>14.00</b>	<b>12.60</b>	<b>10.00</b>
	<b>Sub-Total CapEx roles</b>	<b>8.50</b>	<b>1.00</b>	<b>4.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>Totals</b>	<b>20.22</b>	<b>14.00</b>	<b>17.80</b>	<b>16.10</b>	<b>12.00</b>

## 8.0 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

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	●			
	Deliver an education program and ensure understanding of the organisation's new values	●	●	●	●

Build Trust					
Strategies	Priority Actions	Year			
		1	2	3	4
	Embed the City's values into the performance optimisation system		●		
	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 traineeships which include pathways to ongoing employment at the City for groups that are under-represented in the workforce		●	●	●
	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 (eg through the Employee Assistance Program)	●	●	●	●
	Ensure staff are supported to take their annual and long service leave, and reduce accumulated leave balances	●	●	●	●
	Implement and maintain up to date Equal Employment Opportunity Plan (EEO) and Outcome 7 of the Disability Access and Inclusion Plan (DAIP)	●	●	●	●

Build Trust					
Strategies	Priority Actions	Year			
		1	2	3	4
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	●	●	●	●
Create a strong culture of learning and development	Undertake a Training Needs Analysis			●	
	Incorporate Individual Development Plans (IDPs) within the Performance Optimisation Framework		●		
	Ensure all senior and people leaders have a KPI related to their people's implementation of IPDs			●	●

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		●		
Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Empowerment)	Develop a Digital Transformation Destination	●			
Ensure the whole organisation is engaged in continuous learning, development, and improvement	Develop Organisational Development Framework		●		
	Develop Change Management Framework		●		
	Provide effective internal communications	●	●	●	●

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 maintains competitive pay and conditions (see also Building Trust)	Review WALGA Workforce and Salary Survey				
Ensure staff are effectively onboarded and integrated into their roles, teams, and the wider organisation (and local government itself if applicable)	Establish and deliver 'Cockburn Wanju' Onboarding Program				
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				
	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				
	Undertake an Organisational Network Analysis to determine flow of information, knowledge, and influence				

Empowerment					
Strategies	Priority Actions	Year			
		1	2	3	4
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.	●	●	●	●

Collaboration					
Strategies	Priority Actions	Year			
		1	2	3	4
Embed innovation approaches in the organisation	Implement employee Innovation Program	●	●	●	●
	Undertake innovation cultural maturity assessments		●		●
	Nurture Hearts and Minds innovation program	●	●	●	●
	Provide Transformation Teams innovation program	●	●		
	Establish an 'Innovation Sandpit' to enable innovation pilots and proof of concepts to be developed and tested	●	●	●	●
	Undertake innovative research	●	●	●	●
	Establish People Experience Management Framework		●		

Collaboration					
Strategies	Priority Actions	Year			
		1	2	3	4
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 mentor program			●	●
	Integrate volunteers into the workforce through onboarding and ongoing support			●	

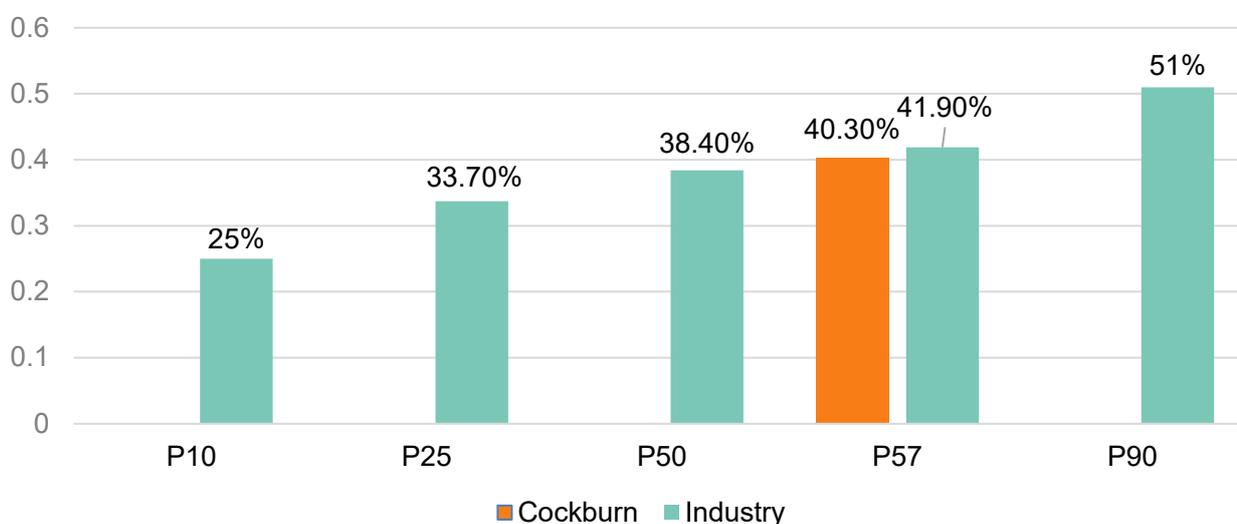
## 9.0 Costs

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 total workforce costs over the period of the plan are sustainable and below the budgeted costs in the Long-Term Financial Plan.

The City's ratio of employment expense to total revenue is 40.3 per cent, slightly above the sector median of 38.4 per cent (WALGA Salary and Workforce Survey 2022).

### Employment Expense



The strategies and actions in this Workforce Plan will be met within existing budget forecasts.

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

Item	Baseline
Salaries	61,193,866
Long Service Leave	485,739
Superannuation	7,138,908
Workers Compensation	200,000
Training and Development	769,109
Vehicle Allowance	(Included in Salaries)
Fringe Benefit Tax	198,846
Clothing	215,158
<b>TOTAL \$</b>	<b>70,201,626</b>

### Total employee costs (\$)

2021/22	2022/23	2023/24	2024/25
62,039,501	65,586,130	70,201,626	73,700,000

It is recognised that a rapidly growing local government, such as the City, requires additional staff to meet the growth needs. This is reflected in increasing services coverage such as new parks, paths and infrastructure received through new development, in addition to the additional population that call upon the City for services.

The City see the rateable value, that reflect new development over the existing, of the private landholdings in the City increase in the order of two per cent per annum. This additional revenue each year, it not a windfall, but rather must be used to cover for the associated increase service demand and provision, through cash backed reserved, for the depreciation of the new assets received through development.

The Workforce Plan recognises that there needs to be a sustainable management of the growth of employees – effectively balancing through demand increase and being supported by appropriate revenue growth. As such the growth of new [rate funded] staff in the Workforce Plan is targeted to between one to two percent, equating to around five to 11 new roles per annum.

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

2021/22	2022/23	2023/24	2024/25
\$2,272,421	\$1,465,971	\$1,629,025	\$1,512,486

## 10.0 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
Future growth outstrips resources	Balance current and foreseeable needs with some flexibility/capacity to ramp up quickly if needed
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

## 11.0 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 of Senior Leadership Team members</li> <li>Workforce representation reflecting community:               <ul style="list-style-type: none"> <li>First Nations people and 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>Number of staff-driven innovations</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 614 permanent full time and part time positions, which equates to 516.67 full time equivalent (FTE) positions. The City currently also employs 589 casual staff members.

### Distribution of staff by division

Division	Including Casuals				Excluding Casuals			
	No.	%	FTEs	FTEs %	No.	%	FTEs	FTEs %
Operations Division	248	21%	195.70	33%	205	33%	188.62	37%
Community Services Division	720	60%	213.70	36%	201	33%	148.71	29%
Built and Natural Environment Division	91	8%	64.94	11%	76	12%	63.62	12%
Finance Division	66	5%	59.92	10%	64	10%	59.55	12%
Corporate Affairs Division	36	3%	26.97	5%	29	5%	24.36	5%
People Experience and Transformation	20	2%	17.58	3%	20	3%	17.58	3%
Governance and Strategy Division	18	1%	12.32	2%	15	2%	11.23	2%
Office of the CEO	4	0%	3.00	1%	4	1%	3.00	1%
<b>TOTAL</b>	<b>1203</b>	<b>100%</b>	<b>594.12</b>	<b>100%</b>	<b>614</b>	<b>100%</b>	<b>516.67</b>	<b>100%</b>

## Age Profile

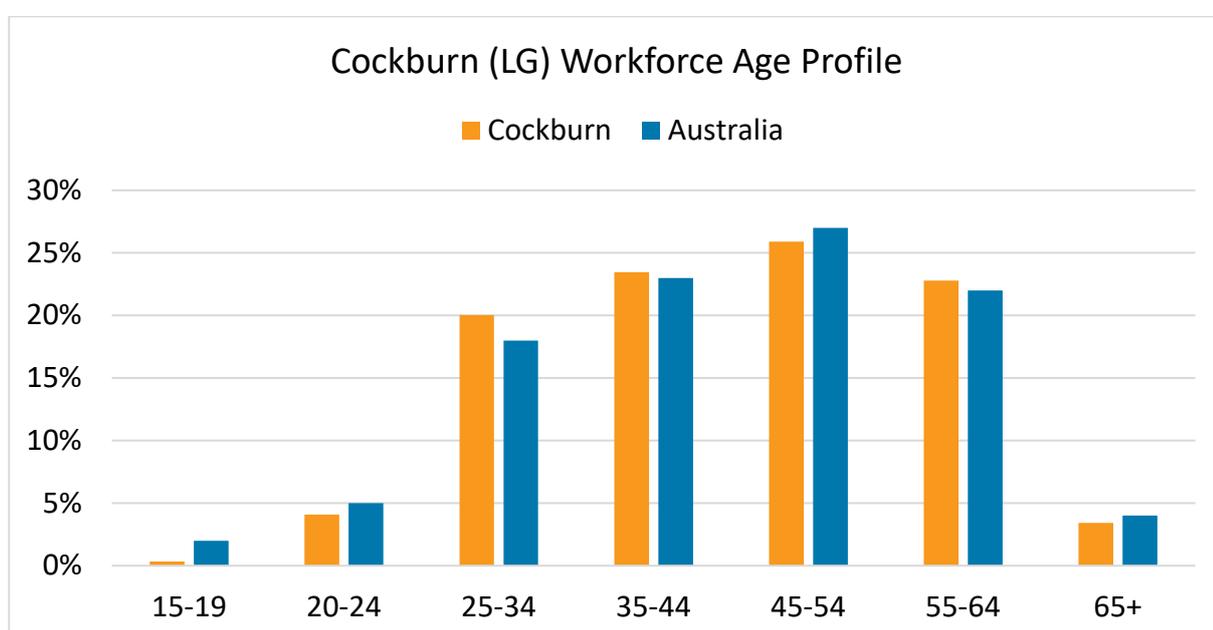
Cockburn (LG) has a reasonably well-balanced profile overall, with a ratio of 44 years and below to 45 years and above of 48:52 in the permanent workforce. In Western Australia local government, the ratio was approximately 50:50 in 2016.

Note that 28 per cent of the outdoor workforce is in the pre-retirement decade (55-64). 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. This is a sensitive issue to ensure that people are valued for their contribution at all stages of their working life and supported to plan and manage key transitions.

## Overall Age Profile (permanent workforce)

Age Group	Cockburn No.	Cockburn %	AUS (LG) 2016 %	Difference
15-19	2	0.3%	2%	-2%
20-24	25	4%	5%	-1%
25-34	123	20%	18%	2%
35-44	144	23%	23%	0%
45-54	159	26%	27%	-1%
55-64	140	23%	22%	1%
65+	21	3%	4%	-1%



## Indoor and Outdoor Age Profile (permanent workforce)

Age Group	Indoor Employees		Outdoor Employees	
	No.	%	No.	%
15-19	2	0.4%	0	0%
20-24	18	4%	7	5%
25-34	103	22%	20	14%
35-44	118	25%	26	19%
45-54	120	25%	39	28%
55-64	101	21%	39	28%
65+	13	3%	8	6%

## 'Generations' in the City of Cockburn workforce

Generation	Born	Approx. No.	%
Baby Boomers	1944 – 1964	136	22%
Gen X	1965 – 1979	218	36%
Gen Y	1980 – 1994	218	36%
Gen Z	1995 – 2015	42	7%

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 close to 50:50, which is a close representation of the general community gender profile (15 years and over).

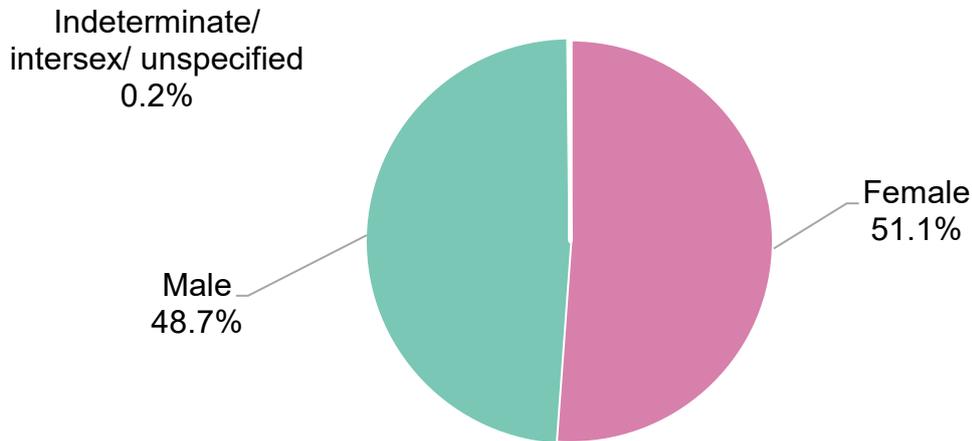
Note, however, that there is a high proportion of females in the casual and part time workforce, which also generally tend to be lower paid positions.

As is typical in local government, the outdoor-based workforce is predominately male (91 per cent).

The Executive Team (ExCo) is 50:50 female to male. The minimum target is 40 per cent female.

There are 24 members of the senior leadership team (including ExCo). With one vacancy, the current ratio is 42 per cent female/58 per cent male.

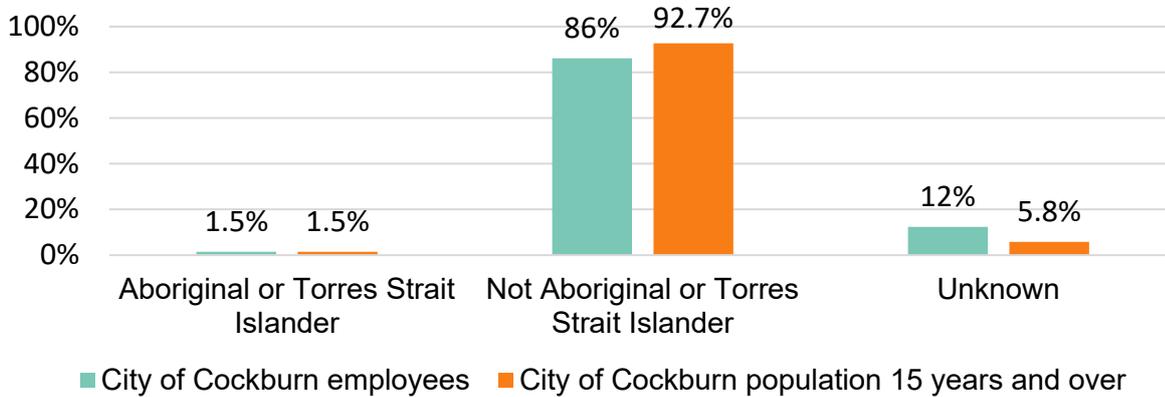
### Gender profile (permanent workforce)



## Aboriginal and Torres Strait Islander Employees

There are 1.5 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.

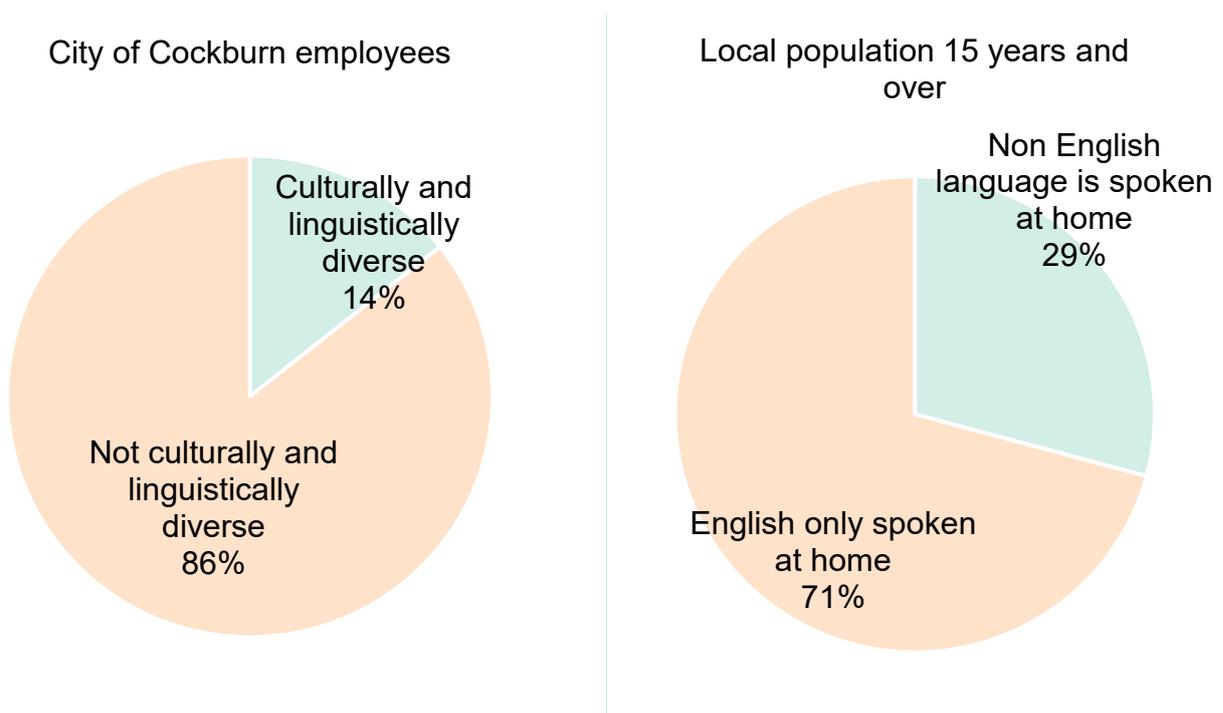
### First Nations people and Torres Strait Islander staff in the permanent workforce compared with community



## 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, 29 per cent speak a language other than English at home.

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



## Disability

Of the permanent employees 4.6 per cent have disclosed disability. In comparison, 15.3 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>1</sup> Disability, Ageing and Carers, Australia: Summary of Findings, 2018 (SDAC LGA modelled estimates)

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