City of Cockburn

Workforce Plan 2022–2026

Minor Review 2025-2026

Contents

Acknowledgement of Country

The City of Cockburn acknowledges the Nyungar people of Beeliar Boodjar. Long ago, now and in the future they care for Country. We acknowledge a continuing connection to Land, Waters and Culture and pay our respects to Elders, past and present.

Message from the CEO

As we look ahead, we recognise that the strength of our organisation lies in the dedication and talent of our team members.

The City's Workforce Plan 2022 - 2026 is a roadmap for growth and a commitment to foster an environment where skills, passion, and creativity are valued and nurtured.

The minor review of the plan is a summary of where we are at. It highlights our long-term goals and is designed to align our talent with the strategic priorities of the organisation.

Our plan focuses on *four* key priorities:

- Building organisational capability to unlock the full potential of our people and ensure organisational performance, now and into the future.
- Priortise the health, safety and wellbeing of our people to create an environment where everyone feels valued, support and respected.
- Foster a culture of continuous growth by investing in our people through career and professional development opportunities.
- Deliver on the outcomes of the Organisational Review to strengthen our ethos of 'one team, one system one culture'.

Our commitment to diversity and inclusion means we will continue to create an environment where every voice is heard and valued. We've examined new trends in technology, customer expectations, service delivery costs, and the nature of work.

I'm confident that together, we're building a stronger, more resilient future.

Daniel Simms
Chief Executive Officer

City of Cockburn Workforce Plan Review – 2025

1.0 Introduction

Purpose of the Workforce Plan

The Workforce Plan (WFP) aims to ensure the City of Cockburn is well-resourced to achieve its vision.

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

Statutory Context

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

The Workforce Plan (WFP) is a dynamic document that evolves continuously as our workforce develops. It will be reviewed and updated annually to ensure its relevance and alignment with the objectives outlined in the Corporate Business Plan.

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

Process to develop the Plan

The process to develop the plan involved the following steps:

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

2.0 Our Strategic Framework

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

City of Cockburn Workforce Plan – Review 2025

3.0 Our Strategy on a Page

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

Vision   Cockburn, the best place to be

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

Our Outcomes

1. Our Economy	2. Our Environment	3. Our Community	4. Our Places	5. Our Governance

Our Strategic Outcomes

1A. Empower and support local businesses	2A. Protect and enhance our natural areas and streetscapes	3A. Strengthen and facilitate a safe and secure Cockburn	4A. Plan for growth and sustainable development	5A. Facilitate transparent and accountable governance for today and tomorrow
1B. Facilitate economic growth and employment opportunities	2B. Facilitate sustainable waste management and resource conservation	3B. Promote and support active, healthy lifestyles through recreation and wellness	4B. Strengthen unique, liveable and adaptive places	5B. Strengthen engagement, communication and enhance customer experience
1C. Attract investment to the city by promoting innovation and economic opportunity	2C. Enhance climate resilience and champion environmental initiatives to mitigate impacts	3C. Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures	4C. Enhance connectivity and mobility through integrated transport networks	5C. Champion strategic partnerships and stakeholder collaboration
1D. Facilitate vibrant, connected commercial hubs and visitor experiences		3D. Foster connected, accessible communities and services		5D. Strive for financial sustainability and operational excellence

City of Cockburn Workforce Plan – Review 2025

4.0 Future of Work – key trends[1]

Organisations are increasingly facing local and global trends that shape the workplace and the way work is delivered by their 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.

1	There will be an expertise supply shortage as the largest ever proportion of the workforce reaches retirement age and businesses will not be able to develop expertise at the same rate.
2	The implementation of AI has identified barriers to efficiencies such as ambiguity in decision making pathways, complex approval processes and hierarchy and inflexible role design. Organisational structure redesign of flatter structures is required, in conjunction with the abolishment of redundant tasks with technology, leading to greater business agility.
3	The modern workplace comprises of various generations, cultures, preferences, expectations, and needs – many of which are not compatible. This is leading to increasing interpersonal conflicts due to differing styles and the need to explore AI powered tools to reestablish collaboration and cohesion and drive performance.
4	Performance management has traditionally been undertaken by leaders instead of AI as it was perceived as being impersonable. There is now a shift in attitude for performance management to be undertaken using a technological approach to remove biases, ensure fairness, and to ensure that performance outcomes that might be overlooked by a leader are captured.
5	Organisations have adopted AI in the pursuit of efficiencies and higher productivity. As a result, the lines are now blurred between a true high performer with natural talent and those who have been bolstered by AI leading to organisations needing to define 'fair play use' when it comes to the utilisation of AI when assessing reward and recognition.
6	Diversity, equity, and inclusion (DEI) initiatives will be preserved but there will be a shift in mindset with the aim of fostering greater inclusion and belonging for all employees, and not with the lens of achieving outcomes for specific groups.
7	Organisations that have pursued AI in a bid to be first have reported that the return on investment has fallen significantly short and instead has introduced risk, unforeseen costs and a decrease in productivity that has had negative impacts. Considering this, the City's priority is to foster an environment that promotes

City of Cockburn Workforce Plan – Review 2025

	employee learning and facilitates ongoing improvement, thereby enhancing our work and the customer experience.
8	A lonely workforce is a significant business risk and will stifle growth, performance, and engagement. Creating a sense of belonging for all team members will become critical in ensure success and this needs to start by ensuring that there are targeted interactions within the workforce to create human centric norms.
9	Employee activism will define the boundaries of AI within the workplace to ensure that the approach is fit for purpose, aligns with personal and corporate values and will not be a hinderance.

[1] Distilled from a number of sources including:
Harvard Business Review - 9 Trends That Will Shape Work in 2025
Gartner Future of Work Trends 2025: Strategic Insights for CHROs
McKinsey and Company Future of Work

5.0 Transforming Our Workforce

Our Transformation Framework

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

At an organisational level, our Executive and Senior Leadership, in collaboration with our People and Organisational Performance functional area 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:

Culture	Strategy	People Experience	Data and Analytics	Innovation
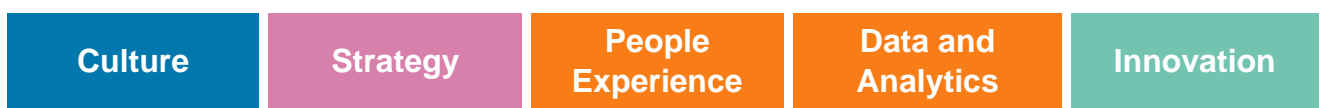
They go hand-in-hand with four building blocks, which guide our approach to implementing transformation at the City:

Trust	Purpose	Empowerment	Collaboration

Building blocks and themes

City of Cockburn Workforce Plan – Review 2025
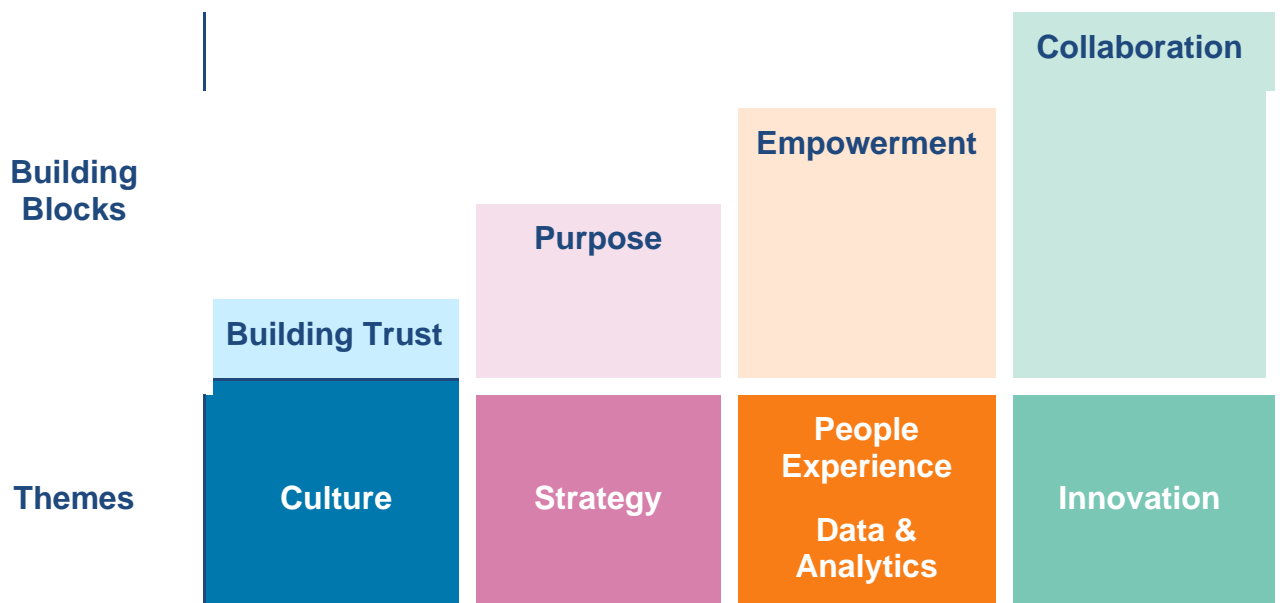
How we are transforming our workforce

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

Modernised Enterprise Agreement	Code of Conduct	Organisational Values	**Culture**
Purpose Led Management	Leadership Capability Framework	Performance Optimisation Framework	**Strategy**
Senior Leader Team Forums	Organisation Process Mapping	Organisation Networking Analysis	**People Experience Data & Analytics**
Transformation and Change Teams	Reward and Recognition	Digitalisation	**Innovation**

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.

City of Cockburn Workforce Plan – Review 2025

6.0 Workforce Profile

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

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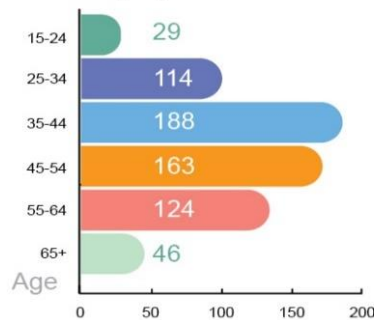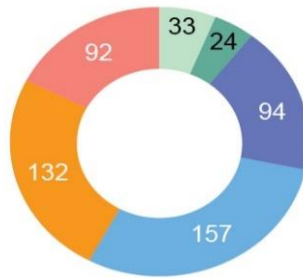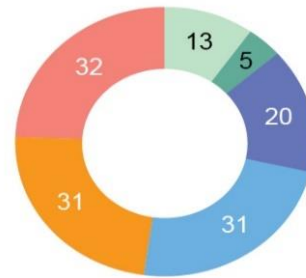
Our Workforce

Our Workforce

Total Headcount
1134

Full Time and Part Time **664**

Casual **470**

Occupant FTE **576**
Vacant FTE **54**

Age

Total Employees

Age	
15-24	29
25-34	114
35-44	188
45-54	163
55-64	124
65+	46

Indoor Employees

33, 24, 94, 157, 132, 92

Outdoor Employees

13, 5, 20, 31, 31, 32

Diversity

Aboriginal and/or Torres Strait Islanders **1.4%**

Cultural and linguistically diverse **13.9%**

Disclosed disability **4.6%**

Gender
Male 49.5%
Female 50.3%
Intersex or indeterminate 0.2%
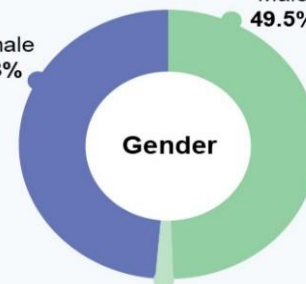
Length of service

Years	
0 to 2	262
2+ to 5	103
5+ to 10	128
10+ to 15	78
15+	93
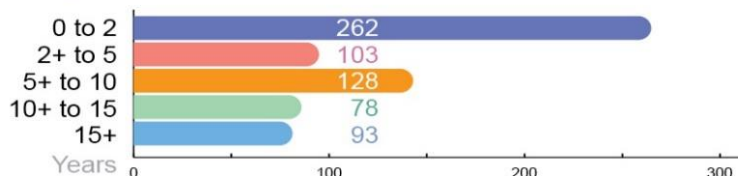
71% of the workforce would recommend Cockburn as an employer

City of Cockburn Workforce Plan Review – 2025

Our Organisation

Organisational Structure Review

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

A three-year implementation plan was developed in relation to the opportunities for improvement identified through the Organisational Review. Key outcomes associated with the implementation plan include

1. Development and deployment of a fit for purpose leadership structure that is fit for purpose now, and into the future.
2. Development and deployment of key deliverables that promote cross functional collaboration.
3. Alignment of services and functions to reconnect workflows.
4. Foster a shared sense of purpose and accountability for organisational deliverables.
5. Review end to end processes to ensure alignment, appropriate system management and integration occur.
6. Build capability and accountability within the Leadership Teams.

To date, the following outcomes have been achieved.

- Development and implementation of a revised Executive and function structure. This structure was effective from Monday, 15 April 2024.
- Development and implementation of a revised Senior Leadership and function structure with the majority becoming effective from Tuesday, 4 March 2025.
- Commencement of the review of the remainder of the leadership and functional structure, which is due for completion by Monday, 30 June 2025.
- Development and deployment of Corporate Accountabilities for all layers of the leadership structure that clearly define and demarcate roles, responsibilities and accountabilities.
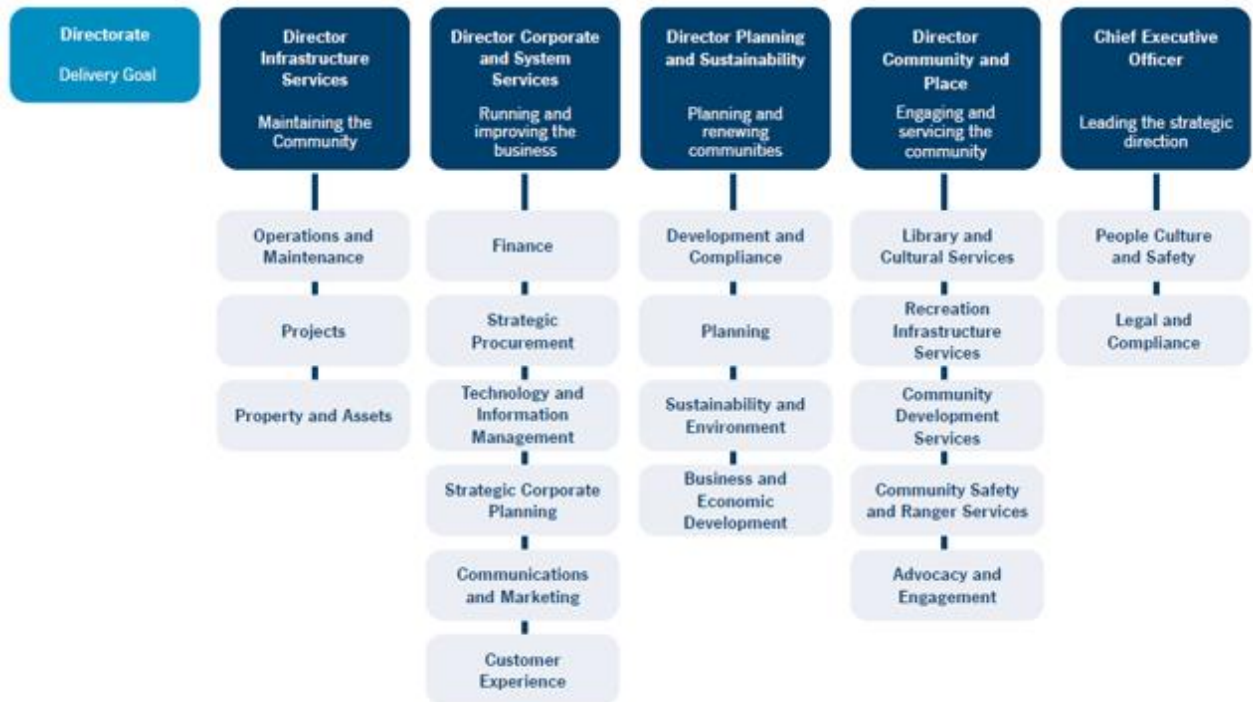
Organisational Structure Principles

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

Critically, the structure aligns services to ensure process efficiencies, whole of business collaboration and the fostering of a positive and engaging workplace culture.

City of Cockburn Workforce Plan – Review 2025
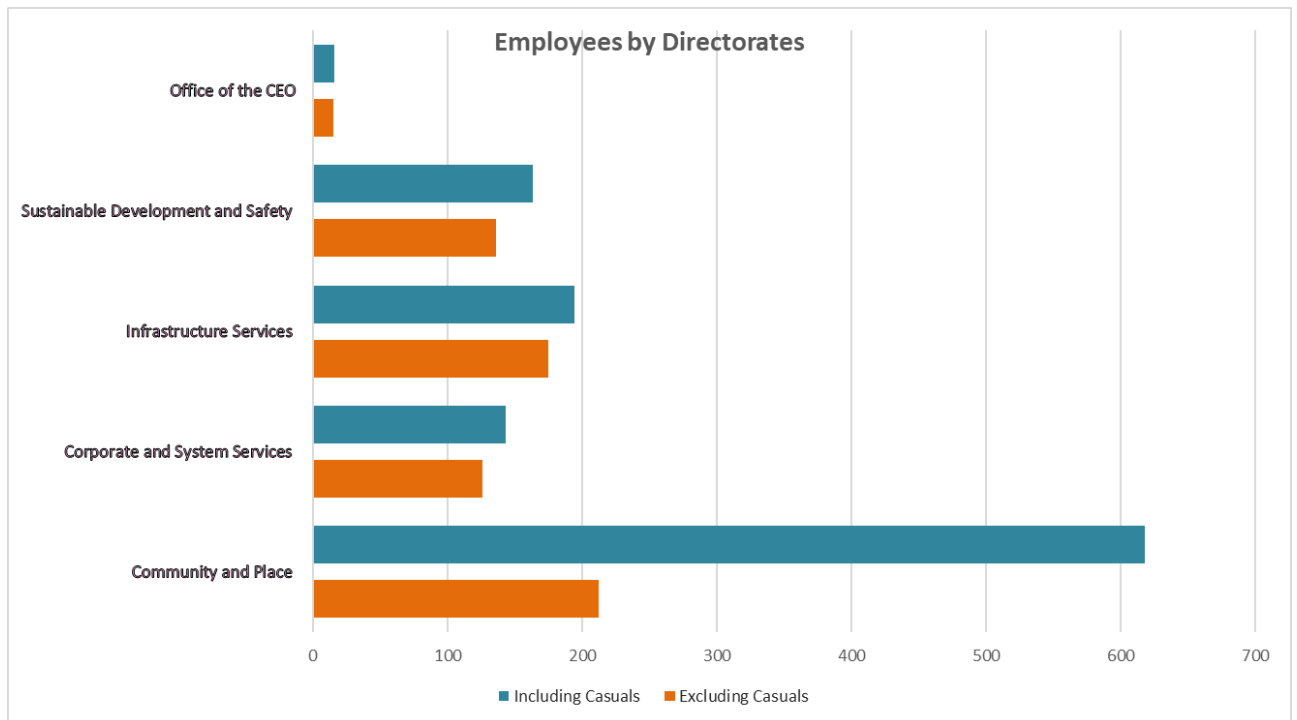
Organisational Structure Pre-March 2025

Business Unit Structure

Directorate	Director Infrastructure Services	Director Corporate and System Services	Director Planning and Sustainability	Director Community and Place	Chief Executive Officer
Delivery Goal	Maintaining the Community	Running and improving the business	Planning and renewing communities	Engaging and servicing the community	Leading the strategic direction
	Operations and Maintenance	Finance	Development and Compliance	Library and Cultural Services	People Culture and Safety
	Projects	Strategic Procurement	Planning	Recreation Infrastructure Services	Legal and Compliance
	Property and Assets	Technology and Information Management	Sustainability and Environment	Community Development Services	
		Strategic Corporate Planning	Business and Economic Development	Community Safety and Ranger Services	
		Communications and Marketing		Advocacy and Engagement	
		Customer Experience			

Organisational Structure Post Tuesday, 4 March 2025

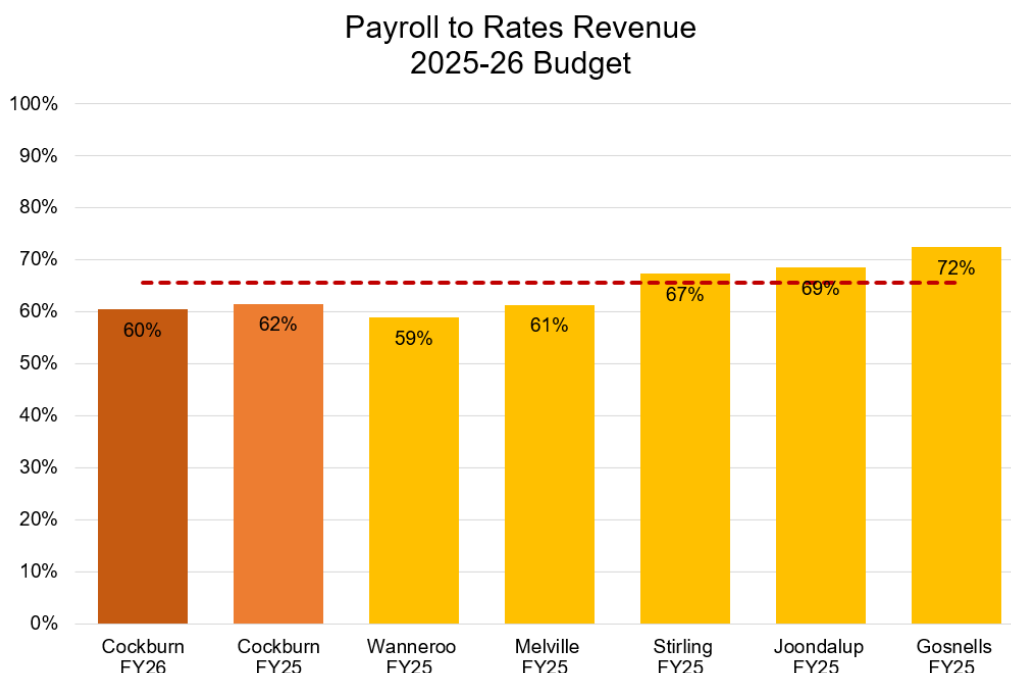|	Chief Executive Officer					Legal and Risk	Governance and Council Support	Advocacy and Public Policy
Director	**Corporate and System Services**			**Community and Place**		**Infrastructure Services**		**Sustainable Development and Safety**	
Group Manager	People and Organisational Performance	Information and Technology	Financial Services	Recreation and Place	Community Services	Parks, Fleet and Waste	Assets and Projects	Growth and Sustainability	Development and Safety
Service Manager	People Experience	Business Systems	Financial Services	Recreation	Community Development	Waste and Fleet Services	Traffic and Major Projects	Sustainability	Health and Building Services
	Organisational capability and Performance	Information and Technology	Procurement and Contracts	Library, Place and Culture	Community Services	Parks and Environment	Infrastructure Assets	Strategic Planning	Rangers and Community Safety
	Communications and Engagement		Property Services					Economic Development	Development Services

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Employees by Directorate

Employees by Directorates

(Chart showing Including Casuals and Excluding Casuals by directorate)
- Office of the CEO
- Sustainable Development and Safety
- Infrastructure Services
- Corporate and System Services
- Community and Place

Legend: ■ Including Casuals ■ Excluding Casuals

Staff Across Directorate (FTE)

Employees Accross Directorate (FTE)

(Chart showing Occupant FTE and Established FTE by directorate)
- Office of the CEO
- Sustainable Development and Safety
- Infrastructure Services
- Corporate and System Services
- Community and Place

Legend: ■ Occupant FTE ■ Established FTE

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Payroll to Rates

Payroll to Rates Revenue
2025-26 Budget
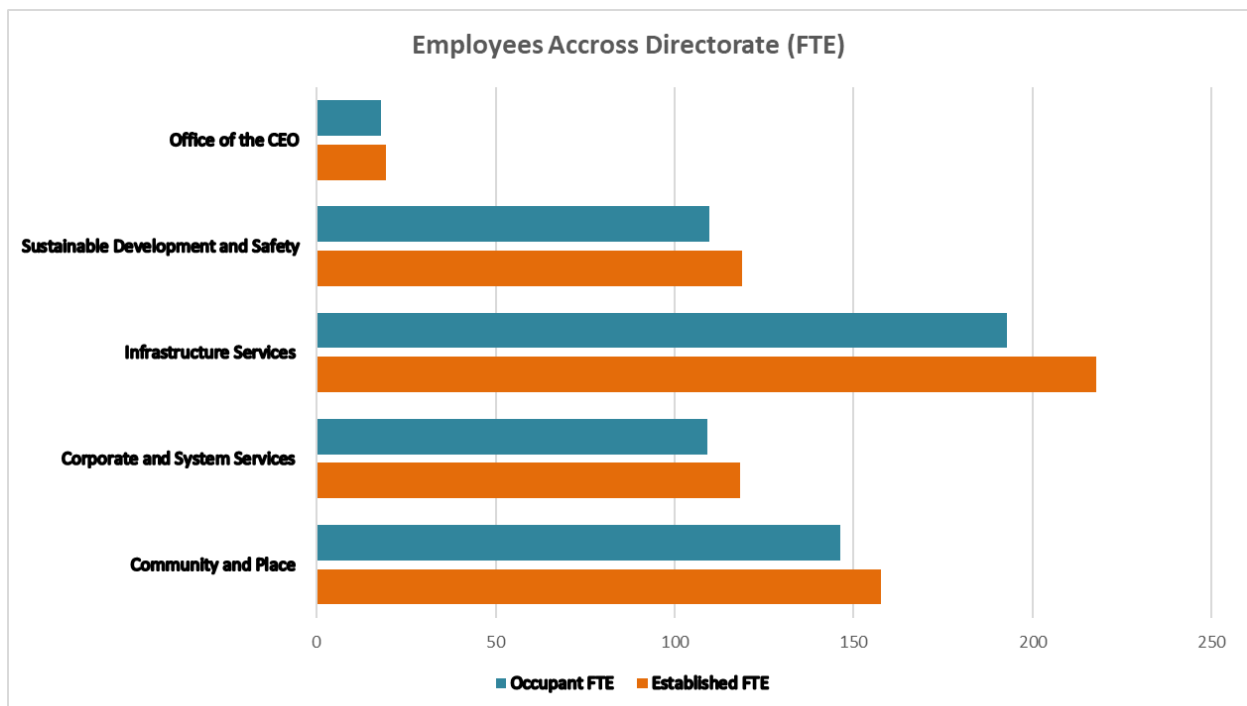
The City has the third-best measure when compared with the benchmark group, being tier one metropolitan local governments. The comparison is the percentage of total payroll expenditure as a % of total rates.

**% Total Revenue to Payroll and Material & Contracts**

Payroll, Materials & Contracts to Operating Revenue
2025-26 Budget

City of Cockburn Workforce Plan – Review 2025
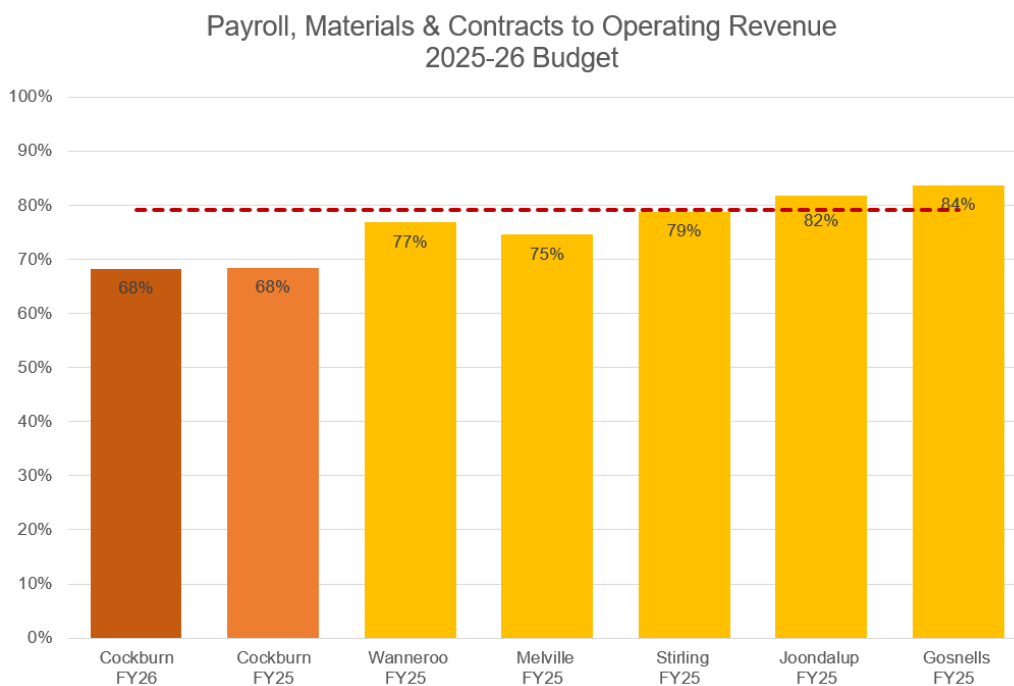
The City has the best measure when compared with the benchmark group, being band one metropolitan local governments. The comparison is the percentage of total payroll and material & contracts (M&C) expenditure as a % of total revenue. (Payroll and material and contracts are the total amount paid to provide 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 quarter of employees, 25 per cent, reside in the City of Cockburn, representing all suburbs except for Henderson (see map below).
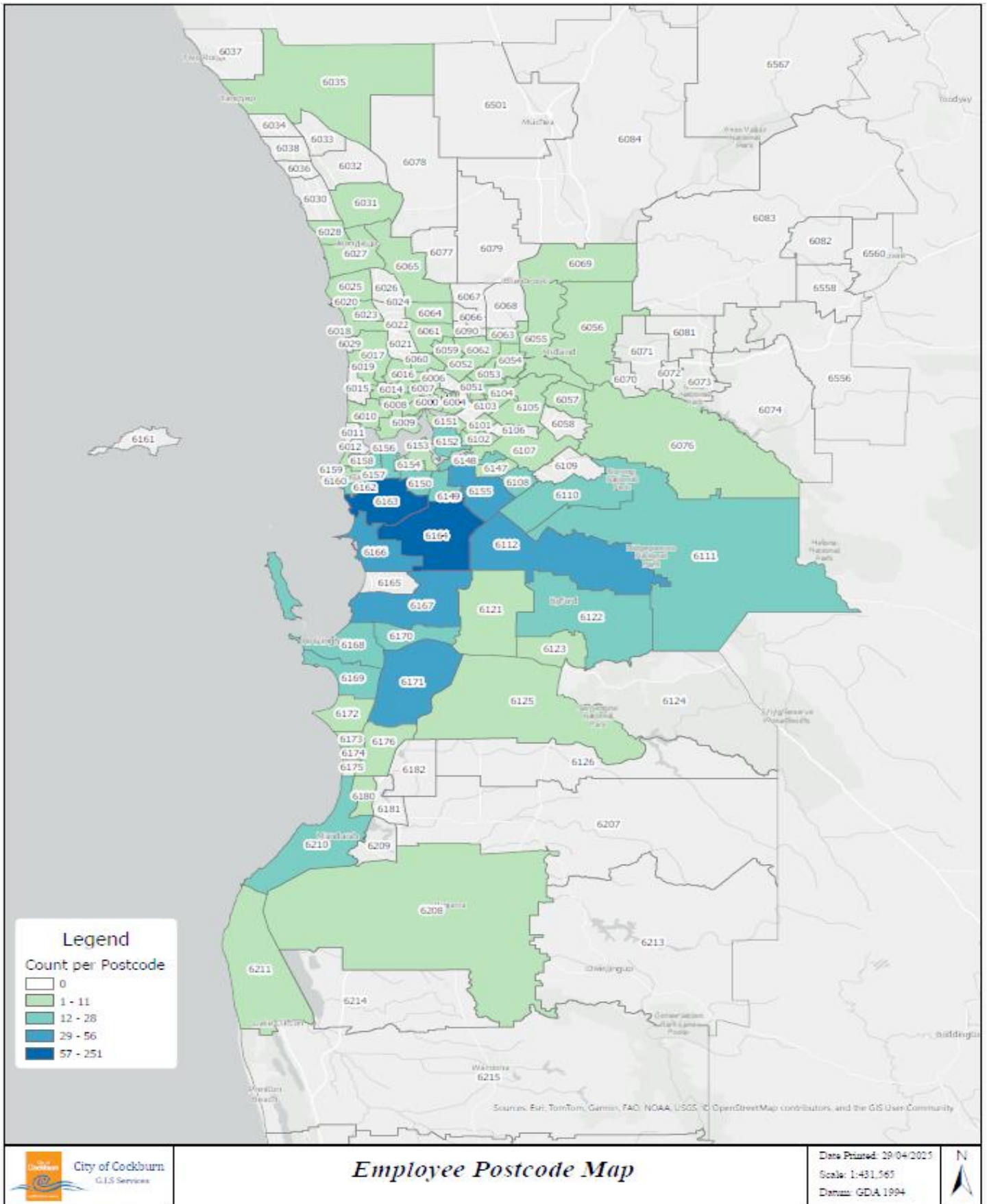
City of Cockburn suburbs
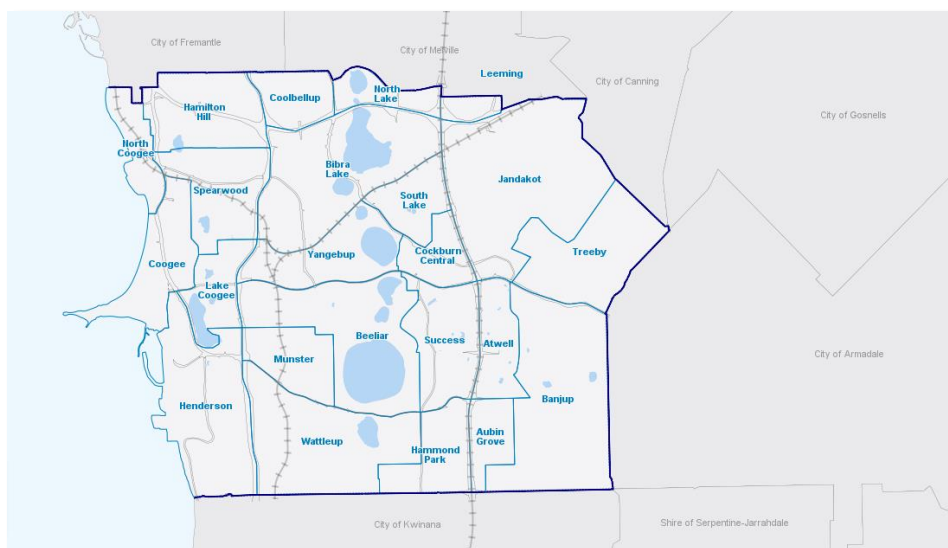
The areas of residence for most of those who live outside of the City of Cockburn are shown in the map below. The areas mainly span wider metropolitan Perth and Peel. With the City's flexible working arrangement provisions in place, the City has four employees residing outside of the Perth Metropolitan area including in Bunbury, Northam, the Pilbara and in New South Wales.

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

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Staff residence outside City of Cockburn

Legend

Count per Postcode

- 0
- 1 - 11
- 12 - 28
- 29 - 56
- 57 - 251

City of Cockburn
G.I.S Services

Employee Postcode Map

Date Printed: 29/04/2025
Scale: 1:431,565
Datum: GDA 1994

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Workplace Health and Safety

The Lost Time Injury Frequency Rate (LTIFR) has been relatively stable throughout the second half of 2024 and had been trending down in early 2025. However, several manual handling incidents has triggered an increase in this. An analysis of injuries has demonstrated that the highest incident rate was as a result of manual handling and slip, trips and falls. A root cause assessment and associated corrective actions demonstrated that the City needed to develop strategies with a lens of raising awareness of accountabilities under Work Health and Safety legislation, deployment of safe methods of work and meeting the City's expectation to foster a positive and empowering safety-first culture. In response, the following strategies were deployed.

- Development and deployment of risk-based pre-employment medical program to ensure appropriate workplace modifications are made prior to commencement and risk can be mitigated.
- Development and deployment of revised Employee and People Leader induction program that highlights key accountabilities and responsibilities in relation to Work Health and Safety at the City and provides guidance of safe methods of work and relevant procedures and processes.
- Deployment of campaigns that raises awareness on the importance of reporting hazards, including an increase to workplace inspection schedules, to ensure risks are captured and mitigated before they cause harm.
- Focus on upskilling contract owners in relation to site inspections and quality assurance in relation to health and safety on contractor sites.
- Continuation of regular training and induction were required for all medium to high-risk work tasks.
- Introduction of targeted, role-based manual handling training and techniques and increased task rotation with repetitive tasks to reduce repetitive strain injuries.
- Continued focus on training and development to improve understanding of risk assessments and hazard identification.
- Streamlined return-to-work support and processes to improve timeframes for injured employees returning to meaningful work and appropriate duties.
- Continue to foster a workplace safety culture in which all team members are empowered to be proactive in relation to all facets of health and safety.
- Empowering all team members to call a stop work and review safety processes and procedures before continuing, to enhance daily on-the-job safety in the workplace.

In response, the City has continued the process of continuous improvement in relation to workplace health and safety. There has been an ongoing focus on training, compliance, induction, and employee wellbeing with the aim of improving awareness and capability of the leadership group and wider workforce regarding work health and safety. The City established and implemented a comprehensive Safety Leadership Program for the Senior Leadership Team. This initiative aimed to

equip the leadership team with the necessary skills to effectively support the workforce in all aspects of safety and leadership.

The City has also continued with its safety branding of 'Everybody, be safe, Everyday'. This has helped to redefine the narrative around workplace health and safety at the City to be one in which safety is the responsibility of everyone within the workplace.

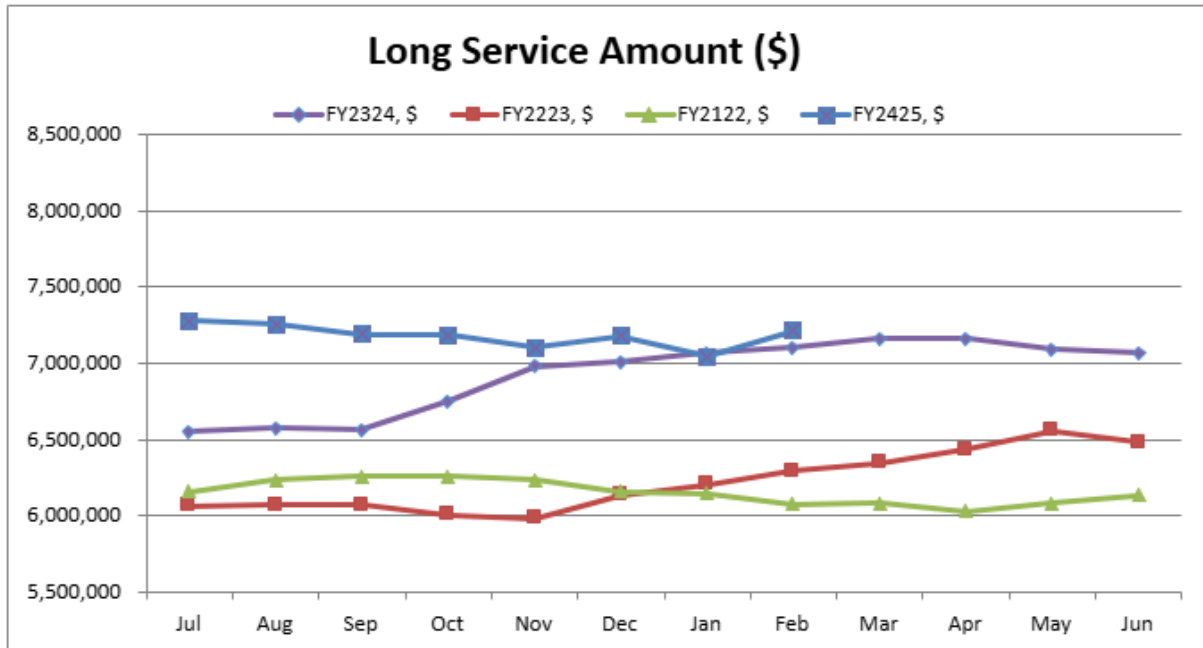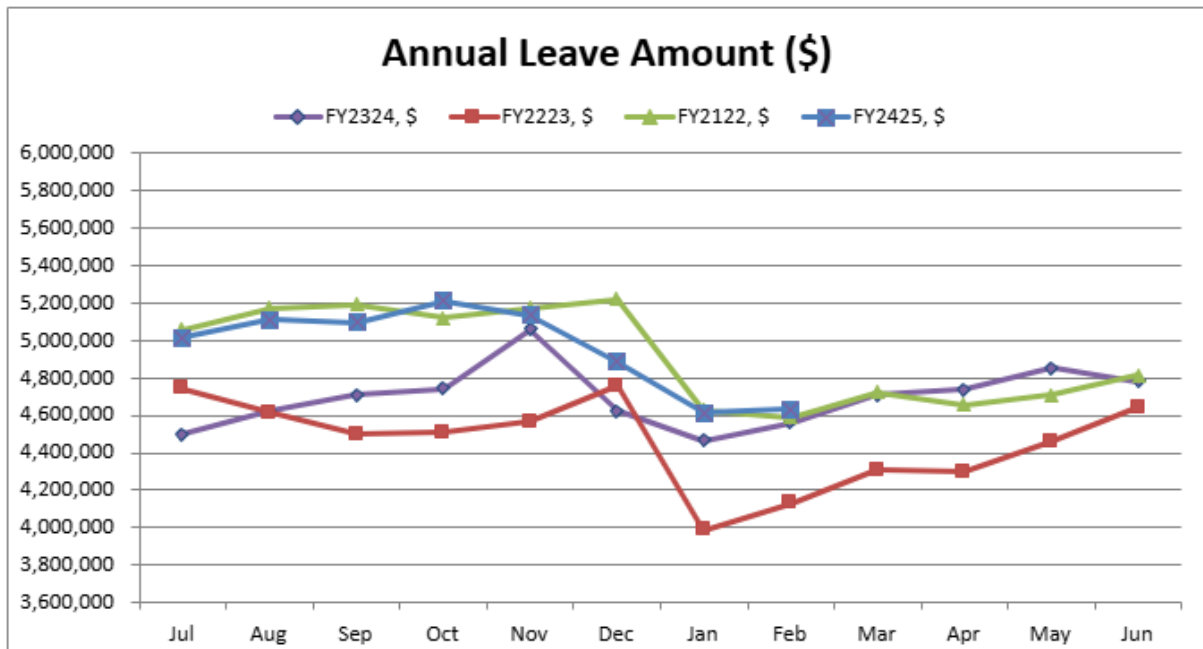**Loss Time Injury Frequency Rate (LTIFR)**
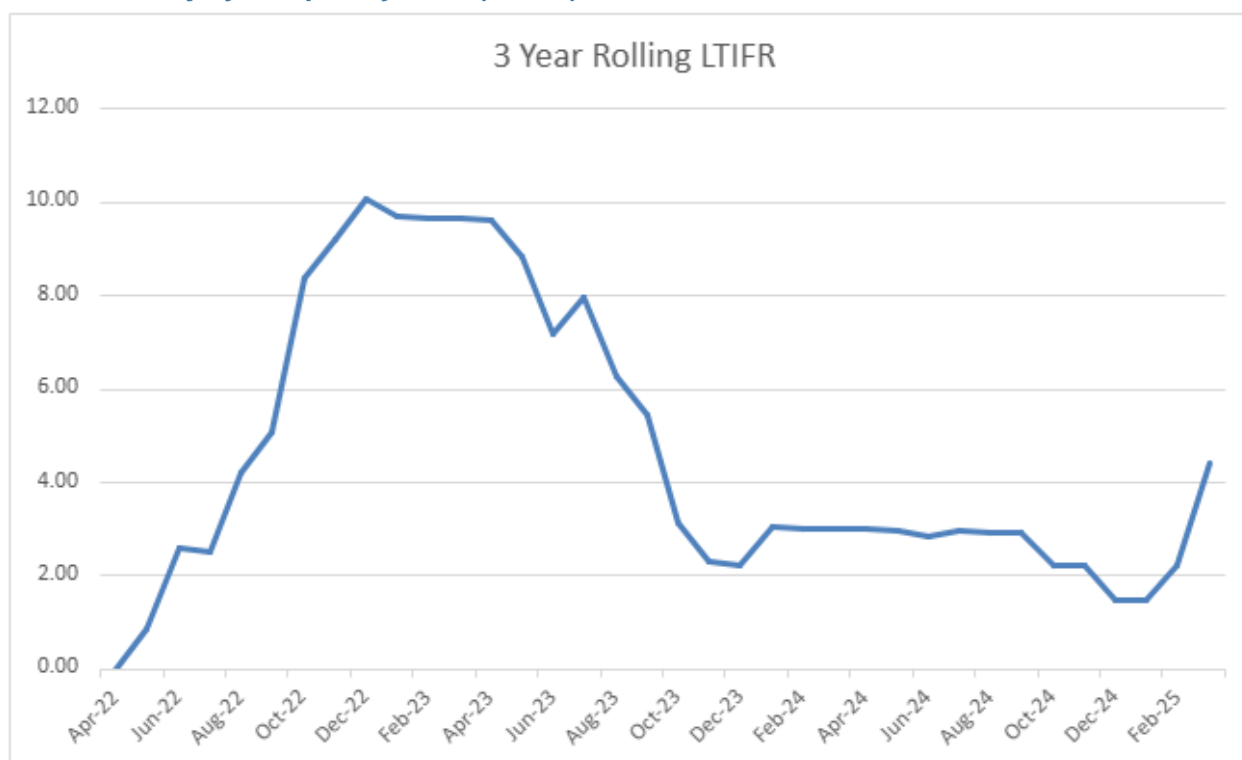
Leave Liability

The organisation's long service and annual leave liability is shown in the tables below. In response to the City's increased leave liability the City has deployed several strategies to manage liability and promote work life balance. These have included the reporting of excessive leave to leaders to promote conversations around taking leave and leave management plans that are agreements in which an Employee may be given permission to have slightly higher accruals for a specific reason (i.e.: extended annual leave).

The City is still focusing on the reduction of long service leave liability as this has not reduced to the expected level. It is anticipated with the modernisation of the Local Government (Long Service Leave) Regulations, effective from September 2024, that easier accessibility of long service leave and the ability to cash out leave, this liability will reduce.

City of Cockburn Workforce Plan – Review 2025

Long Service Leave Amount ($)

Annual Leave Amount ($)

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7.0 Labour Market Profile

The Western Australian labour market is tight, unemployment within Western Australia was sitting at 3.61% in February 2025 which is the lowest unemployment levels of any state. In addition, data from the Australian Bureau of Statistics (ABS) demonstrates that Western Australia has had an unemployment rate at or below 4% for 39 or the past 41 months.

Increased turnover was widespread throughout the local government sector in 2021 and 2022 due to COVID-related factors. While turnover has stabilised for the City the Local Government sector is still experiencing turnover rates comparable to those experienced during and immediately after the COVID pandemic. At the time of writing, 233 local government jobs in Western Australia were advertised on SEEK, of which 66 percent were in the Perth metropolitan area. This was significantly down on the 306 local government jobs being advertised at the same time in 2024.

Although the City had anticipated its advantageous position in the employment market due to its favourable location and leading employment conditions, there remain positions with prolonged vacancy periods, particularly in the fields of civil infrastructure, horticulture, and building surveying.

However, this is an industry wide issue with the Australian Local Government Association (ALGA) reporting that the professions most in demand include engineers and building surveyors, roles which exist in the private sector and in which remuneration levels are significantly higher than those that can be offered by Local Governments.

The turnover rate for the City has been steady, within the 19 percent range, since December 2024. Exit surveys from ceasing employees, for the previous 12 months being April 2024 to April 2025, indicated the following five key themes:

1. **Career progression**

   Perception of limited career growth opportunities within the City or through secondment opportunities with other Local Governments.

2. **Organisational uncertainty**

   Ongoing organisational structure review has resulted in perception of lack of job security and leadership instability.

3. **Workload and resourcing issues**

   Feedback has indicated a perception of unrealistic workloads and under resourcing within teams. In addition, a frustration in relation to perceived inefficient systems and processes was identified, which was also a common theme from the Organisational Review.

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4. **Workplace conflict**

   Perception of a lack of support and/or communication from the leadership group and conflict that goes unresolved.
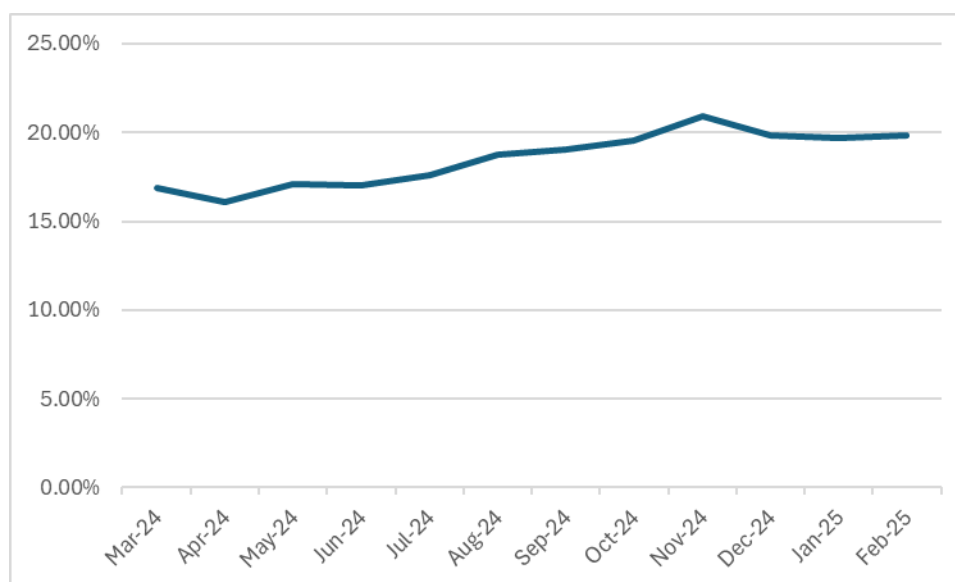
5. **Personal circumstances**

   Feedback indicated non-work-related reasons for leaving the City which included study needs, family requirements, relocation, retirement and ill-health.

Turnover (12 months to January)

| 2022	2023	2024	2025
16.0%	22.0%	19.0%	19.6%

Turnover (Rolling 12 months)

In response to the key themes identified above, the City has developed and implemented the following strategies that aim to improve the people experience at the City and will continue to monitor the effectiveness of these against engagement data.

- Commenced a review of the of 'The Cockburn Way' (Code of Conduct) that sets the minimum behaviour expectations for all our people.
- Continuous improvement of our compliance-based People Experience Management Framework, that details expected workplace behaviours and provides mechanisms for the effective management of unreasonable behaviours.
- Development and deployment of revised Corporate Accountabilities for each leadership layer within the structure.

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- Implemented a quarterly insights program that undertakes a deep dive analysis and round table discussion for the development of action items, with the Executive, in relation to outcomes associated with the monthly pulse survey.
- Continued the monthly pulse survey initiative to provide regular insights to the Senior Leadership Team in relation to employee engagement so that strategies and actions can be developed in a timely manner.
- Development and deployment of a revised Employee Awards Eco System at an Organisational and Directorate Level, to ensure that practices are embedded and genuine. One action item for year four of this plan is to cascade the Award Eco System to a team level.
- Revising the concept of Senior Leadership Forums to focus on a combination of professional development and collaboration and knowledge sharing.
- Development and deployment of Career Development User Guides for Employees and Leaders that support meaningful conversations around career development and facilitate actionable planning for the future.
- Development of a three-year implementation plan associated with the findings of the Organisational Review, utilising the ABEF, to identify areas of opportunity in relation to organisational processes and structure.
- Commenced the bargaining process of the Industrial Agreement with a lens of continuing to be industry leading that offers team members highly competitive salaries within the Local Government industry and industry leading entitlements that reinforces the value of our people.
- Development of a Leadership Capability Framework that sets the minimum expectation for behaviours and core competencies for people leaders at the City.
- Development of an organisational wide Training Needs Analysis (TNA) process to identify development opportunities for our people.
- Development of the City's first Change Management Framework and deployment of the framework across three key projects to ascertain organisational maturity level.
- Developing a revised concept for Hearts and Minds to focus on the creation of social connection and prioritise team building initiatives.
- Centralising of all organisational training and development budgets to Organisational Development to ensure a structured, dedicated and consistent approach to professional development.

The City's turnover is well below the sector median, which has ranged from 25.10 per cent to 27.60 per cent over the last three years. In comparison, the City's turnover has ranged from 22.02 per cent to 17.04 per cent.

Turnover - Cockburn verse LG Industry
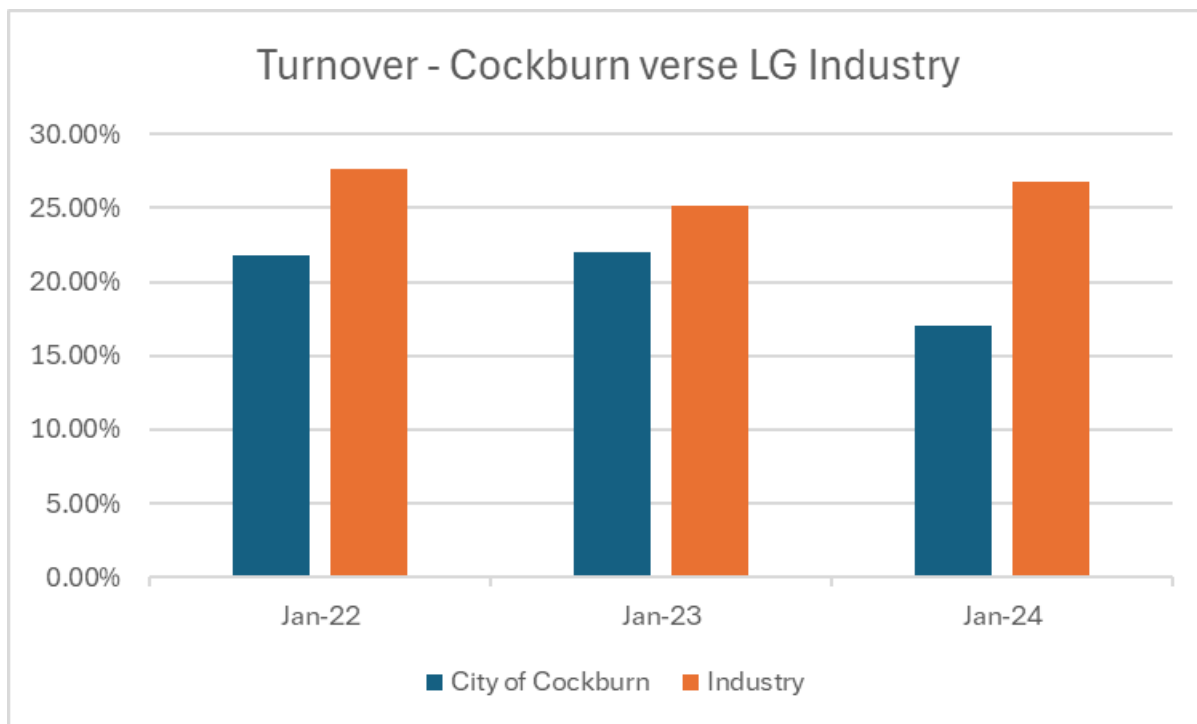
Local Labour Market

With a local population of approximately 136,000, at present, there is significant expansion projected in the future. With an anticipated population of 139,000 by 2026, Cockburn is poised to be the biggest metropolitan centre in the south. The population is highly qualified, with diverse and relevant qualifications and skills. The demographics of Cockburn as a locality show:

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

There were 48,394 households in the 2021 Census (ABS 2021 City of Cockburn Community Profile). The City has attracted an increased number of first home buyers as a result of large-scale residential development and young families make up a considerable portion of the local population. In 2021, 20,979 (43 per cent) of households included children under 15, an increase of 9,359 (11 per cent of total) households since the 2016 census. Parents of young children have a particular need for childcare and flexible work[2], which is addressed in the strategies section of the plan.

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[2] The City of Cockburn believes flexible provisions are beneficial across the whole workforce, including but not limited to parents.

City of Cockburn Workforce Plan – Review 2025

8.0 Our Purpose

Our Purpose

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

Vision

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

Building principles

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

Benevolence

Empathy

Safe

Trust

Organisational Values

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

Our Organisational Values are

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

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

9.0 Priority Workforce Capacity Gaps

The City reviews its workforce establishment needs by considering 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 initial resourcing gaps identified during the development of the four-year Workforce Plan in 2022 are still relevant. For the financial year 2026, additional rigour has been added through four principles:

1. Achieve budget surplus within three years.
2. Prioritise resources to deliver key services and objectives.
3. Align capital program with market conditions and resource capacity.
4. Implement a rating strategy that supports budget repair.

The priority gaps are shown in the table below, with the planned additional FTEs, for each year of the plan shown in the relevant year(s). In addition, the actual outcome of each year of the plan is also recorded.

As part of ensuring the appropriate distribution of workforce resourcing, a robust assessment process is undertaken, against all vacant roles, with the following rating principles applied, noting that these are ranked in order of importance.

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

The five criteria above were also utilised as the assessment tool for new resourcing identified through the Workforce Planning process for financial year 2025. In financial year 2026, there is proposed to be no workforce growth as a consequence of the budget repair strategy and the bargaining of the City's Industrial Agreement. As a result of this, all positions that become vacant during financial year 2026 will be scrutinised against the criteria detailed above to ensure that resources are being appropriately allocated against strategic and operational priorities.

Priority Workforce Capacity Gaps

A major review of the Workforce Plan will be undertaken in Financial Year 2026. The resourcing plan below and associated workforce capability gaps were developed in 2022 and since then the City's focus areas, community needs and financial considerations have changed.

Workforce Capacity Gap	FTE FY22 Completed	FTE FY23 Completed	FTE FY24 Completed	FTE FY25 Completed	WFP 2022-26 Endorsed FTE FY26	WFP 2022-26 Proposed FTE FY26
Customer experience		2.00				
Public Health	0.26	0.60				
Ensure support of volunteering and volunteers	0.60					
Brand, marketing and engagement	3.00					
Traffic management		1.00		1.00	3.00	
Maintain service levels for the growing population, with increasing non-rates revenue		3.00	4.00	1.00		
Meeting increasing compliance requirements	2.00	2.00	3.00	2.00		
Supporting best practice and efficient procurement	2.00		1.00		1.00	
Internal service support (centralisation)		1.50	2.00			
Meet employee needs for a high performing and safe workforce	1.00	0.20	2.00		1.00	
Parking management			1.00		1.00	
CCTV network and building security					1.00	
Strategic planning for new development including developer contribution plan		2.00				
Development assessment for planning, building and health services	1.00					
Project delivery capacity	7.50	1.00	2.00		1.00	
Addressing growth in the City's infrastructure asset base		1.00	1.00		1.00	
Capacity to drive commercial activity and asset investment		1.00	1.00			
Accessible local history		1.00	1.00		1.00	
Delivering on our Reconciliation Action Plan including the Aboriginal Cultural & Visitor Centre	1.00					
Youth service programs						
Place-based capacity, identity, and sense of belonging					1.00	
Library services						
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	0.86				

Sub-total non-rate funded roles	**1.86**	*2.00*			*1.00*	
Casual to permanent conversion	**0.26**			*0.78*		
Sub-Total rate funded roles	**8.60**	*16.16*	*16.00*	*4.00*	*10.00*	*0.00*
Sub-Total CapEx roles	**8.50**	*0.00*	*2.00*		*1.00*	*0.00*
Totals	**20.22**	*18.16*	*18.00*	*4.78*	*12.00*	*0.00*

10.0   Goal, Strategies and Priority Actions

Workforce Plan Goal

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

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

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

Strategies And Priority Actions – Achievement and Priorities

The following priorities and actions were committed to as part of the Workforce Plan 2022-2026. Of the committed actions and priorities for year three of the plan, 20 actions and priorities have been achieved (denoted by a green circle in year one). Three actions related to digital transformation will not be completed within year three. These actions will be addressed in year four of the plan through the development and deployment of the Digital Strategy.

In addition, new strategies and priority actions attributed to employee engagement, reward and recognition and succession planning have been included as outcomes for year four of this plan. These are highlighted in grey shade within the table below and takes into consideration feedback provided by our people, in conjunction with the changing future needs of the organisation.

The following key denotes status of the projects and programs detailed in the tables below.

● Action Completed   ● Action Not Completed (On Track)   ● Action At Risk

Build Trust						
Strategies	**Priority Actions**	**Year**			
		1	**2**	**3**	**4**
Ensure that rewards and remuneration are aligned to the vision of being the best place to work and maintains competitive pay and conditions (see also Empowerment)	Develop a new certified Enterprise Agreement that reflects the City as a contemporary employer	●			
Maintain a strong and visible commitment to the organisation's values	Develop new core and aspirational employee values	●			
	Develop and roll out a new Code of Conduct 'The Cockburn Way' that sets clear expectations on the behaviours and performance of our people	●			
Ensure a diverse, equitable, and inclusive workplace, where staff feel they belong and are supported to	Position recruitment (including advertising, process, and selection criteria) to attract a wide diversity of qualified applicants	●	●	●	●

Build Trust					
Strategies	**Priority Actions**	**Year**			
		1	**2**	**3**	**4**
perform at their best (see also Collaboration)	Provide staff training on diversity, equity, inclusion and belonging, initially for all staff, and new staff within six months of commencing	●	●	●	●
	Embrace and promote flexible working arrangements to maximise inclusion and productivity	●	●	●	●
	Continue to support staff safety and wellbeing (e.g. through the Employee Assistance Program)	●	●	●	●
	Ensure staff are supported to take their annual and long service leave, and reduce accumulated leave balances	●	●	●	●
	Implement and maintain up to date Equal Employment Opportunity Plan (EEO) and Outcome 7 of the Disability Access and Inclusion Plan (DAIP)	●	●	●	●
Provide a healthy and safe workplace, with a strong safety culture at all levels of the organisation	Maintain and implement up to date Work Health and Safety plans and related processes, and monitor results	●	●	●	●
Promote collaboration where there are clear identified benefits	Provide guidance and opportunities on when and how to collaborate	●	●	●	●

Purpose					
Strategies	**Priority Actions**	**Year**			
		1	**2**	**3**	**4**
Develop leadership in the organisation to support transformation, ongoing performance optimisation, staff engagement, and succession planning (see also Empowerment)	Develop and socialise the Transformation Roadmap	● (green)			
	Activate and maintain purpose-led management	● (green)	● (green)	● (green)	● (orange)
	Establish Leadership Capability Framework	● (green)	● (green)		
	Implement Leadership Transformation Program		● (green)	● (green)	● (orange)
	Create Performance Optimisation Framework	● (green)			
	Create Talent Management Framework, including the development of an organisational wide succession plan		● (green)	● (green)	
	Investigate opportunities for traineeships and apprenticeships to transfer corporate knowledge and bridge skill gaps				● (orange)
Ensure the whole organisation is engaged in continuous learning, development, and improvement	Provide effective internal communications	● (green)	● (green)	● (green)	● (orange)
	Develop Change Management Framework			● (green)	
Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Empowerment)	Investigate options for digitalisation across the business with the aim of creating efficiencies and improving the overall customer and people experience			● (red)	● (orange)

Empowerment

Strategies	Priority Actions	Year			
		1	**2**	**3**	**4**
Ensure that rewards and remuneration are aligned to the vision of being the best place to work and maintain competitive pay and conditions (see also Building Trust)	Review WALGA Workforce and Salary Survey	●			
	Review and deploy fit for purpose Employee Award Eco System that incorporates whole of business awards, Directorate awards and team awards.				●
	Proactively drive reward and recognition programs to foster a sense of belonging and connection.				●
Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Purpose)	Continuous review and enhancement of People Experience policies, procedures, and systems	●	●	●	●
Develop leadership in the organisation to support transformation, ongoing performance optimisation, staff engagement, and succession planning (see also Purpose)	Deliver Senior Leadership Team Forums	●	●	●	●
	Deliver People Leader Forums	●	●	●	●
Monitor staff feedback on the workplace and their wellbeing	Conduct regular Employee Culture Surveys	●	●	●	●
	Undertake Exit Surveys	●	●	●	●
Support retirement transitions that care for the individual and facilitate capture of corporate knowledge	Establish retirement transition process based on: (i) planning/staging, (ii) supporting wellbeing, (iii) capturing corporate knowledge and wisdom	●	●	●	●

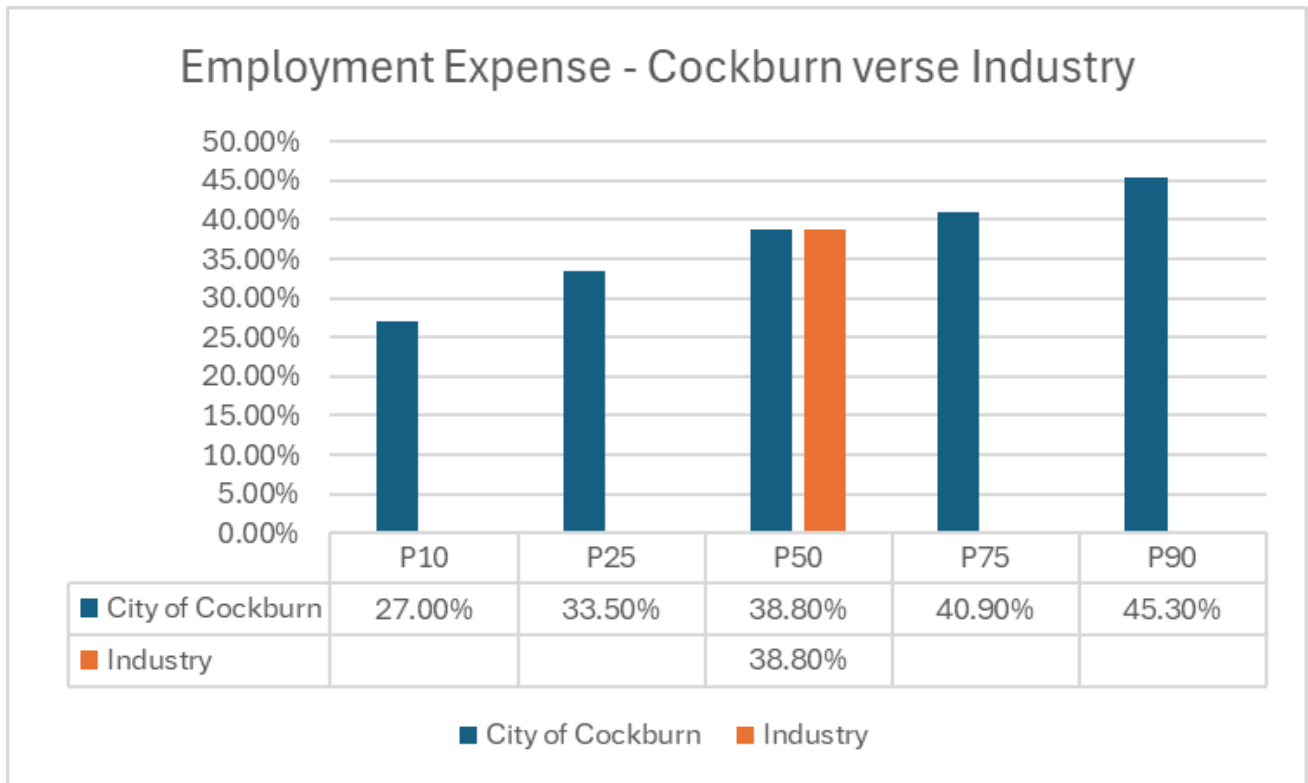| Empowerment					
Strategies	**Priority Actions**	**Year**			
		1	**2**	**3**	**4**
Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Purpose)	Establish and maintain a Digital Transformation Board 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			🟢	🟠

Collaboration					
Strategies	**Priority Actions**	**Year**			
		1	**2**	**3**	**4**
Embed innovation approaches in the organisation	Nurture Hearts and Minds program	🟢	🟢	🟢	🟠
	Provide Transformation Teams innovation program	🟢			
	Assess opportunities for the development of position descriptions that are based on competency to shift organisational mindset from inflexible role design to outcome based.				🟠

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 People Experience Management Framework		●		

11.0   Costs

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

The City's ratio of employment expense to total revenue is 38.80 per cent, equal to the sector median (WALGA Salary and Workforce Survey 2024).

Employment Expense - Cockburn verse Industry

	P10	P25	P50	P75	P90
City of Cockburn	27.00%	33.50%	38.80%	40.90%	45.30%
Industry			38.80%		

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	$68.20M
Superannuation	$8.30M
Training and Development	$1.30M
Vehicle Allowance	Included in salaries
Fringe Benefit Tax	$0.20M
Clothing	$0.30M
TOTAL $	**$78.30M**

Total employee costs ($)

2022/23	2023/24	2024/25	2025/26
69.60M	78.30M	83.0M	85.52M

As a rapidly growing local government Cockburn requires additional staff to meet the needs of a growing community. Due to growth and development within its boundary, the City's rates income increases by approximately two per cent per annum. This additional revenue is not a windfall, it is income necessary to cover increases in service demand and provision. Increases in services include increasing asset maintenance as new parks, paths and road infrastructure are received from newly developed areas, with additional population accessing the City's services.

The Workforce Plan recognises the need to sustainably manage workforce growth – balancing the need to meet increasing demand with the need to keep cost increases appropriate to revenue growth. To achieve this the City has aimed for a growth rate between one and two percent for new (rate funded) staff, equating to around five to 11 new roles per annum. Budget repair strategies may impact on the ability to have workforce growth within financial year 2026 and as a result the $0.85 million forecast below may not be viable.

Additional employee costs ($) – attributable to new roles

2022/23	2023/24	2024/25	2025/26
$1.70M	$3.0M	$2.0M	$0.85M
2.40%	3.80%	2.40%	1.00%

12.0   Risk Management

The following risks have been considered while preparing this plan.

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

13.0   Success Measures

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

Build Trust

- Gender split of Senior Leadership Team members
- Workforce representation reflecting community:
  - Aboriginal and/or Torres Strait Islander
  - Disability
  - Culturally and Linguistically Diverse
- Percentage of staff that feel safe at work

Purpose

- Customer perception
- Percentage of staff who agree that everyone is obsessed with delivering value to customers
- Percentage of staff who agree that their work environment brings out their best performance
- Percentage of staff who agree that execution and accountability are valued in their team
- Employee cost ratios (rates, total revenue, total expenditure)

Empowerment

- Participation in Employee Culture Survey
- Percentage of staff that would recommend the City of Cockburn as an employer
- New staff completing Cockburn Wanju program within three months
- Participation in Senior Leadership forums

Collaboration

- Participation of staff in transformation team program
- Percentage of staff who agree that innovation thinking is nurtured and applied in their team
- Percentage of staff who agree that work is highly collaborative across teams

Appendix: Workforce Profile Detail

Overview

The City of Cockburn has a complement of 664 permanent full time and part time positions, which equates to 575.88 full time equivalent (FTE) positions. The City currently also employs 470 casual staff members.

Distribution of staff by directorate

Directorate	Including Casuals				Excluding Casuals			
	No.	%	FTEs	FTE%	No.	%	FTEs	FTEs%
Community and Place	618	54.5	146.22	25.39	211	31.78	146.14	25.39
Corporate and System Services	143	12.61	109.11	18.95	126	18.98	109.11	18.95
Infrastructure Services	194	17.11	192.95	33.51	176	26.51	192.94	33.50
Sustainable Development and Safety	163	14.37	109.65	19.04	136	20.48	109.38	19.01
Office of the CEO	16	1.41	17.94	3.12	15	2.26	17.94	3.12
Total	1134	100%	575.88	100%	664	100%	575.51	100%

Age Profile

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

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

Some people approaching retirement experience a declining fitness for work. For a range of reasons, including financial and/or social reasons, some people find it difficult to address issues of this nature. The City is seeing a significant increase in 'fitness to work' tests or commencement of employment with permanent restrictions. The City must be cognisant of changing societal stereotypes relating to career pathways and look at strategies that encompass extended transition to retirement arrangements and transferable skills within the workforce.

Overall Age Profile (permanent workforce)

Age Group	Cockburn No.	Cockburn %	WA Local Government Industry %	Difference
15-19	2	0.3%	14.60%	- 10.23%
20-24	27	4.07%		
25-34	114	17.17%	17.50%	- 0.33%
35-44	188	28.31%	21.90%	6.41%
45-54	163	24.55%	21.80%	2.75%
55-64	124	18.67%	18.90%	- 0.23%
65+	46	6.93%	5.30%	1.63%

Indoor and Outdoor Age Profile (permanent workforce)

Age Group	Indoor Employees		Outdoor Employees	
	No.	%	No.	%
15-19	2	0.19%	0	0%
20-24	22	4.14%	5	3.76%
25-34	94	17.7%	20	15.79%
35-44	157	29.57%	31	23.31%
45-54	132	24.86%	31	23.31%
55-64	92	17.33%	32	24.06%

65+	33	6.21%	13	9.77%

'Generations' in the City of Cockburn workforce (Permanent workforce)

Generation	Born	Approx. No.	%
Baby Boomers	1944 – 1964	108	16.27%
Gen X	1965 – 1979	222	33.43%
Gen Y	1980 – 1994	254	38.25%
Gen Z	1995 – 2015	80	12.05%

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[3].

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

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[3] Generational Diversity in the Workplace

may also be easily distracted and require bite-sized, immediate feedback from their employers.

Gender Profile

The female to male ratio of the permanent workforce is displayed in the graph below. This does replicate the gender profile of the community (15 years and over) which is 50:50.

As is typical in local government, the outdoor-based workforce is predominately male (89 per cent). This is in comparison to the 37 per cent of the indoor-based workforce that identifies as male.

The Executive Leadership Team (ELT) has an equal gender ratio (excluding the Chief Executive Officer) while the Senior Leadership Team (SLT), comprising of 10 members, has a current ratio of 70 per cent male / 30 per cent female.

Gender profile (permanent workforce)

Gender Profile (Permanent Workforce)

331   332

1

■ Female   Intersex or Intermediate   ■ Male
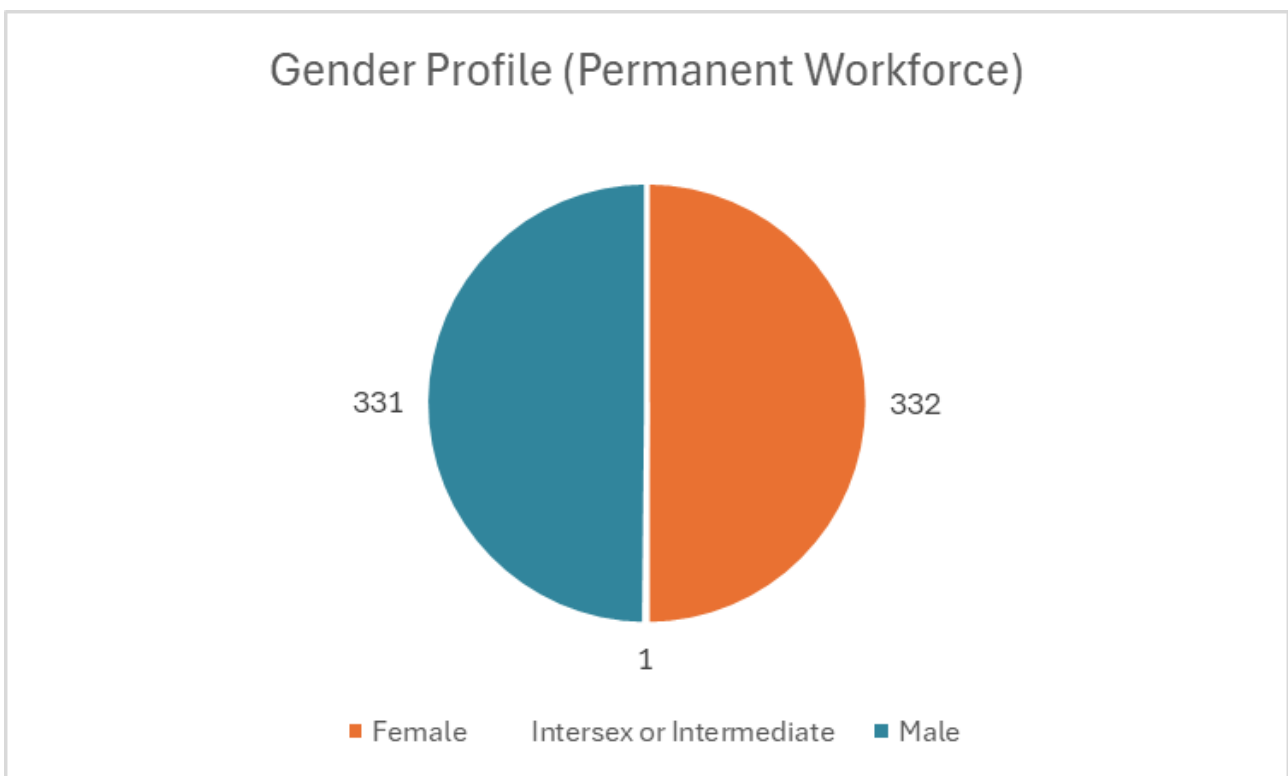
Aboriginal and/or Torres Strait Islander Employees

There are 1.4 per cent First Nations people and/or Torres Strait Islander permanent employees at the City, which is slightly under the percentage in the population aged 15 years and over, as shown in the graph below.

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


Culturally and Linguistically Diverse Employees

Of the permanent employees at the City of Cockburn, 13.9 per cent identify as culturally and linguistically diverse. In comparison, within the population 15 years and over in the community, 26 per cent speak a language other than English at home (ABS 2021 City of Cockburn Community Profile).

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

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City of Cockburn Employees

■ Culturally and Linguistically Diverse   ■ Not Culturally and Linguistically Diverse
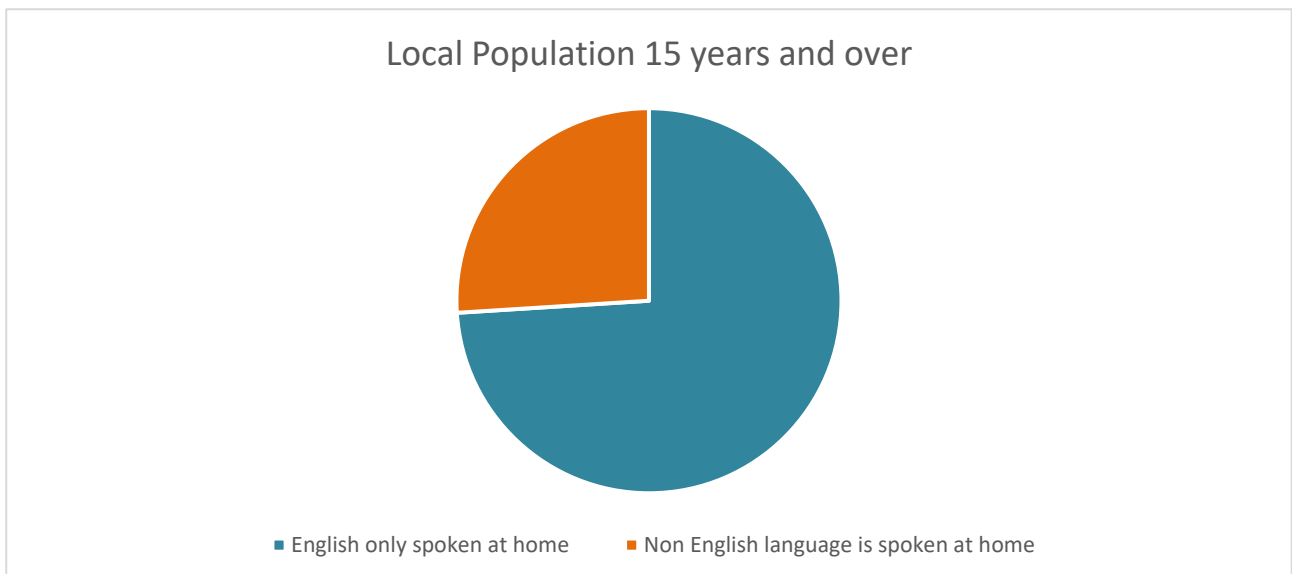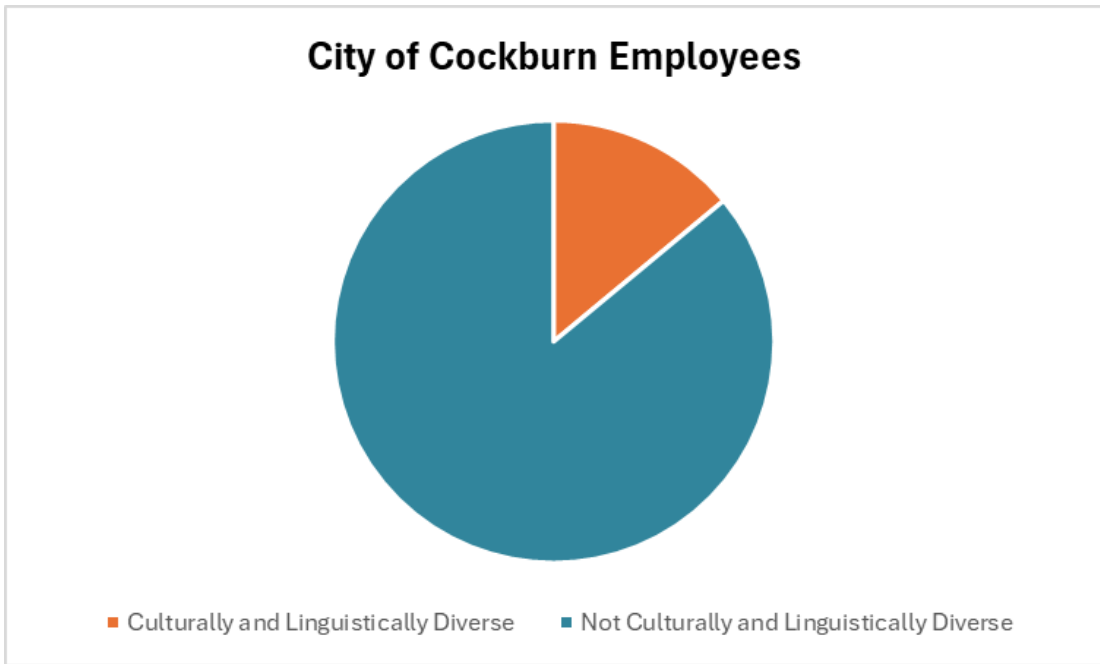
Disability

Of the permanent employees 3.61% per cent have disclosed disability. In comparison, 21.4 per cent of the general population in the Australia identify as having disability and 3.4% of the population of the City of Cockburn requiring assistance with core activities due to having a disability[4]. 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.

[4] Disability, Ageing and Carers, Australia: Summary of Findings, 2022 (SDAC LGA modelled estimates); Western Australian Parliamentary Library Community Profile Cockburn, 2021

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