

# Human resources

## Workforce planning and performance

Strategic workforce planning is undertaken at a departmental level and covers a five-year time horizon. It seeks to address organisational trends and develop enterprise-wide strategies through two key documents – our Workforce Planning Framework and *OneTMR: Our Strategic Workforce Plan* – and an annual action plan.



### TMR People Plan July 2014 – June 2015

During the year, we developed the *TMR People Plan July 2014 – June 2015*. The plan includes actions and initiatives to support the department’s drive toward a workforce of 2018, as described in the *One TMR: Our Strategic Workforce Plan (2014–18)*. Our progress against the plan is outlined in **Figure 27**.

**Figure 27: TMR People Plan progress**

Initiative	Description	Annual report reference
Making OneTMR a reality	Developed an agency-wide induction program to support new employees understanding of our values and culture	4.4: OneTMR induction
	Implemented an intra-agency mentoring program	4.2: OneTMR induction program
Employee engagement – making TMR a great place to work	Aligned recognition program to organisational values culminating in the first annual CUBIE Awards	4.1: 2014 CUBIE Awards
	Established the TMR Values and Culture Network	4.1: TMR Values and Culture Network
	Developed a Learning and Development Action Plan & Strategy	4.4: TMR Learning and Development Strategy
Putting customers first	Established and articulated TMR’s ‘Customer Connector’ mindset	1.2: TMR Customer experience program
Organisational Leadership	Developed the OneTMR Pathway to Leadership Development	Governance – HR: Leadership and management development
	Established a centralised function and a sustainable funding model for leadership development across the department	Governance – HR: Leadership and management development
	Released the OneTMR Gender Diversity Policy Statement and Action Plan	Governance – HR: Leadership and management development

Initiative	Description	Annual report reference
Keeping a sharp focus – delivering what matters	Established a multi-disciplinary approach to resolving complex people matters	Governance – Performance and Risk Management: Injury Management
	Developed an overarching plan for TMR employee performance encompassing capability building and performance processes	Governance – HR: People performance management
Shifting capability – from doing to enabling	Completed the Contract Management Capability Assessment pilot	4.4: Contract Management Capability Project
	Reviewed the integrated entry pathway programs culminating in the establishment of the 2016 TMR graduate intake	4.4: TMR People Plan
	Piloted an innovation program and capability training.	4.5: Enhancing Innovation Capability



Corporate induction, the Big Event to welcome new employees.

## OneTMR graduate program

We also launched the OneTMR graduate program – a two-year program with tailored professional development for 30 graduates across a range of disciplines.

The department has 32 graduate roles (with two participating in the Department of the Premier and Cabinet's Policy Graduate Program) starting in 2016. There were 2223 candidates who registered their interest in the program.

More information: [www.au.gradconnection.com/employers/queensland-tmr/#queensland-tmr](http://www.au.gradconnection.com/employers/queensland-tmr/#queensland-tmr)

## Gender Diversity Action Plan

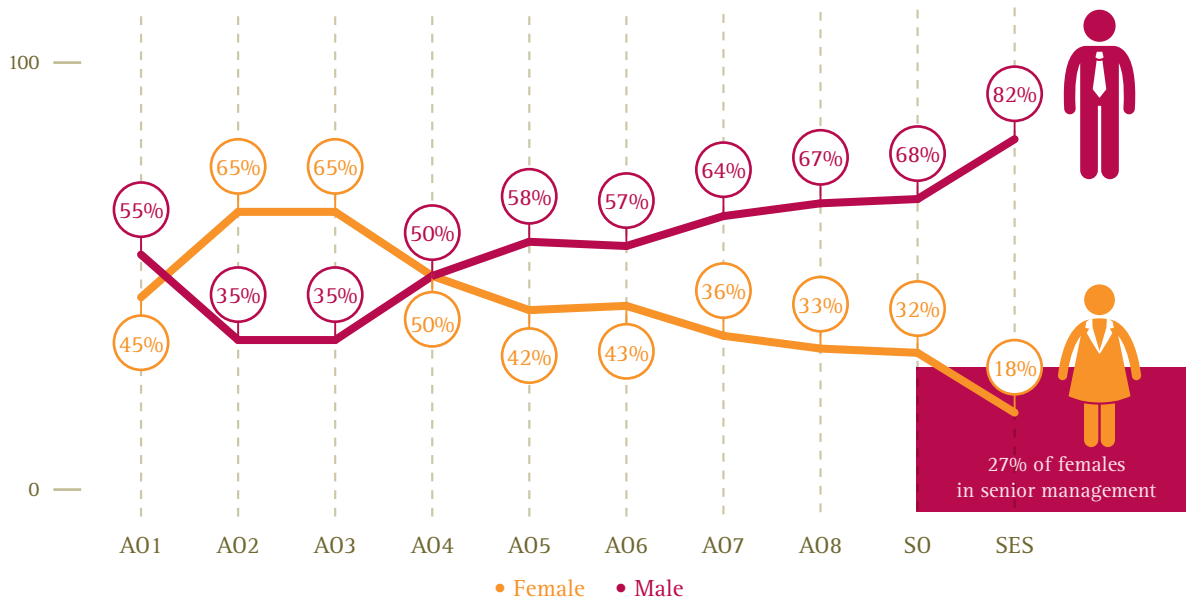
During the year, we implemented our *Gender Diversity Position Statement and Action Plan* after data identified a gender imbalance in our senior leaders.

The position statement and action plan outlines the department's approach to gender diversity, particularly female leadership representation. The aim is to positively influence the number of females at the SO level and above from 28 per cent to 33 per cent by 2018.

Throughout 2014–15, we have:

- engaged a Gender Diversity Champion
- delivered a number of programs and events
- offered targeted professional development opportunities including training programs and scholarships
- showcased a number of senior leaders within the department as success stories
- implemented Women in Leadership mentoring program
- participated in the Diversity and Inclusion Series through global services provider, AECOM.

**Figure 28:** Salary distribution in TMR



[Data source: TMR SAP Business Warehouse.]

## Workforce profile

At 30 June 2015, there were 6891 full-time equivalent (FTE) employees within the department, representing a decrease of 33 on last year's total FTEs. Our workforce composition is complex and includes 80 occupational groups spread across trade, professional, technical and administrative disciplines throughout the state.

Our permanent employee retention rate was 93.4 per cent at 30 June 2015, compared with 92.8 per cent in 2013–14. For the same period, our permanent employee separation rate was 5.4 per cent turnover compared to 8.1 per cent in 2013–14. The results\* include employee separations that took place under a program of redundancies.

*\* Separation and retention rates are calculated using different formulas. Overall combined rates do not add up to 100 per cent.*

## Leadership and management development

We support the ongoing learning and development of our people to achieve a capable, professional and adaptive workforce.

During 2014–15, 27 participants undertook the Leadership Excellence and Development program, completing four university modules, individual and group coaching, and workplace projects.

The One TMR Pathway to Leadership Development is the framework through which we will continue to develop our people in conjunction with the *Learning and Development Strategy and Action Plan*. Based on the Public Service Commission's Workforce Capability Success Profile, this framework identifies four cohorts of leaders in the organisation and tailors a range of development activities suited to their needs and aspirations.

## People performance management

The department's standardised performance management approach aligns employees' work effort and output with strategic objectives and priorities through a formal performance planning and review cycle.

The cycle begins with Performance and Development Agreements and operates over 12 months, with a review at six months and a formal evaluation at 12 months.

The PPAP was initiated with the aim of improving the quality and frequency of performance conversations across the department. The project aligns with the *One TMR Strategic Workforce Plan 2014-2018* and the *TMR People Plan 2014-2015* to address the workforce challenge of keeping a sharp focus – delivering what matters, targeting getting the basics right and focusing on frequent, meaningful and open conversations about performance, development and wellbeing.

Business representatives in partnership with Human Resources Branch formed the People Performance Working Group to develop the Action Plan, and co-created tools and resources to support the business in building a culture of frequent, meaningful and open conversations about performance, development and wellbeing. Targeted partnerships were also undertaken with two areas of the business to support the implementation of a conversations approach to performance and development.

Results of the 2015 Working for Queensland Employee Opinion Survey show a 3% increase in the number of people who had received scheduled performance feedback in the last 12 months, while those who reported that their last performance review had or would help improve their performance had increased by 7%. There was a 5% increase in the number of people reporting that they had received useful feedback on their performance, and a 3% increase in numbers of people stating they had had productive conversations with their manager about their performance in the last 12 months.

Results of the 2014 Working for Queensland Employee Opinion Survey highlighted that although most employees (72%) had received scheduled performance feedback in the last 12 months, only 53% of these reported that their last performance review had or would help improve their performance.

The department’s Performance Management approach is further supported by:

- the Onboarding Model – the process of bringing a new employee into the department and the recommended activities that should be undertaken in their first 12 months of employment
- the First 12 Month Plan – a guide for human resource representatives and managers on activities to be undertaken during the stages of: pre-start, one to two weeks, one to six months and 12 months
- the department’s ‘Thank You’ Recognition Program – to assist in people performance management, engagement and retention of employees by building a culture of recognition into everyday practices.

### Attraction and retention of the workforce

The department recognises that flexible work practices can support the attraction and retention of a skilled, diverse and agile workforce. We have a range of flexible work options and support tools available to help employees achieve a quality work-life balance and to support the business in managing a flexible work environment.

These include:

- Flexible Work Practices Policy – promotes a transparent and consistent approach to the application of flexible work practices within the department

- generous leave provisions – common leave types include recreational, sick, carer’s, parental and long service leave
- considerations for carers and parents – for example, established family/carers rooms located at Transport and Main Roads’ offices.

As at 30 June 2015, 731 part-time employees or 8.4 per cent of employees undertook formal part-time arrangements, a slight increase from 8.13 per cent in 2013–14.

### Redundancy and retrenchment

During the period, 13 employees received redundancy packages at a cost of \$1,269,847.98 (excludes leave entitlements that were paid out at the time of separation). Employees who did not accept an offer of a redundancy were offered case management for a set period of time, where reasonable attempts were made to find alternative employment placements.

Two employees received retrenchment packages at a cost of \$95,695.87 (excludes leave entitlements that were paid out at the time of separation). No early retirement packages were paid during this period.



Performance and development agreements operate over 12 months.