

Queensland Government Enterprise Architecture

Queensland Government ICT workforce planning methodology

Component 1: Workforce profiling/analysis

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Breadth of scope

Before beginning a workforce planning process, it is important to decide how broad the plan should be. Asking some basic questions might help establish this.

Questions such as:

- What is the focus of the plan?
- Why are we doing it?
- What do we want to achieve?
- Is this plan for the whole business unit, a particular work unit or critical roles across a business unit?
- Where does the plan 'fit' in terms of the organisation's hierarchy of plans; that is, strategic, operational, corporate, specific purpose?

Workforce profiling/analysis





The aim of workforce profiling/analysis is to develop a good understanding of the key drivers that may affect the future supply and demand for labour for the organisation. This involves scanning the internal and external environments to identify factors that may impact on the workforce.

What activities are undertaken?

Analysing the organisation's demand for and supply of labour involves the following activities:

1. reviewing organisation direction and external environment
2. profiling and analysing internal and external labour force.

Activity 1: Reviewing organisation direction and external environment

The first activity involves the analysis of the business and *ICT Resources Strategic Plan* in order to understand the internal and external factors that will influence the organisation's future needs (or demand) for labour.

When reviewing the organisation's direction, the aim is to develop a good understanding of the future mission, vision, business plans and goals of the organisation, and the implications this may have on the workforce. Valuable information can be obtained through facilitated workshops or interviews with senior leaders and/or line managers.

The *ICT Resources Strategic Plan* provides agencies with the alignment between business needs and maximising the value from ICT investments. The Forward Work Plan details the initiatives and the key human resource implications along with estimated costs for both implementation and on-going operations. These are both submitted annually to the Queensland Government Chief Information Office and outline the future vision and portfolio of work to be undertaken. This is a valuable source of information and should be one of the first areas to be reviewed.

Understanding the organisation's direction will enable the identification of:

- key workforce segments critical to achieving the organisation's strategy and mission
- the behaviours and skill characteristics required by these workforce segments
- assumptions about future demand for services
- the key segments of the workforce that would be the most costly to lose.

The external environment needs to be scanned to identify any factors and trends that may impact on the organisation's direction and its workforce.

The environmental scan looks at trends and external forces across a range of factors. Tools used to conduct an environmental scan include:

STEEP analysis – consideration of demographic, social/cultural, technological, environmental, economic and political/legal factors

SWOT analysis – a review and analysis of the organisation's internal and external strengths, weaknesses, opportunities and threats.

Inputs to analysing future workforce needs can include:

Analysing organisation direction	
Mission, vision and value statements	Balanced scorecards
Strategic business plans including the ICT Resources Strategic Plan	Work practices and workflows
Budget forecasts	Plans for new projects and technology
Annual reports	External and internal service agreements and contracts

Conducting an environmental scan of external factors	
Demand for and supply of workers in key occupational fields or skill sets	Educational institutions enrolments and specialties
Client or customer survey information	Technology shifts
Retirement and ageing workforce trends	Work hours and employment type
Desirability of key geographic areas	Interest and inflation rates
Unemployment rates	Emerging occupations and competencies

Scanning policies and frameworks	Examples
Queensland government laws and agency policies affecting the workforce	EEO, OH&S, <i>Public Administration Act 2004</i>

Key questions to explore when reviewing organisation direction and external environment include:

- What are the organisation's current and future business, work functions and activities?
- What are the required workforce composition and competencies?
- What are the anticipated changes over the planning period?
- How is technology expected to change and how will these changes influence the type and number of jobs available and the skills and education needed for these jobs?
- What is the impact of current or future government regulations (such as affirmative action and equal employment opportunity)?
- How is the economy performing both locally and nationally?
- What are the sources of competition for attracting people (salary, benefit packages, etc.)?
- What other trends may impact the organisation (such as trends towards decentralisation, outsourcing or restructuring)?

Activity 2: Profiling and analysing internal and external labour forces

The next activity involves the analysis of the internal and external labour markets, in order to understand the factors that will influence the supply of future labour for the organisation.

Analysing the internal and external labour force will enable an organisation to identify:

- the composition, characteristics and supply of current labour for the organisation (from internal and external sources)
- the type of jobs and skills available internally and externally.

Analysing the organisation's internal labour supply, involves the identification of the characteristics, composition, competencies and workload of the current and future available workforce. The analysis of the internal workforce also needs to consider the organisation's reliance on the contingent workforce, which includes consultants, contractors, agency staff, temporary and casual staff.

Profiling and analysing the internal labour workforce

Internal workforce information can be collected through a range of quantitative and qualitative methods that include:

- competency assessments
 - The *Queensland Government ICT Skills Framework* and the *Queensland Government ICT Skills Assessment Methodology* assist in identifying critical skills gaps. Utilising the Queensland Government ICT Skills Framework and Methodology will provide a consistent method of determining skills and future areas of focus. It maps competencies against the Skills for the Information Age (SFIA) framework as well as the Queensland Public Service Capability and Leadership Framework (CLF) or aligned framework:
<http://www.psc.qld.gov.au/page/corporate-publications/catalogue/capability-leadership-framework.shtml>
- critical roles
 - Critical roles are the roles currently crucial to the achievement of organisational outcomes. A vacancy in a critical role will have a significant tangible impact on the ability of the organisation to deliver outputs, achieve milestones, or meet budget or legislative requirements. In terms of succession risk, a lengthy vacancy, underperformance, or high turnover in a critical role are 'worst-case' scenarios.

- As organisational focus and priorities shift, different types of roles may become more or less critical to current outcomes. Roles identified today as critical may not exist at all in the future. When identifying critical roles it is vital to identify not only critical roles as they exist now and in the short term, but also to identify roles that are yet to exist, but are likely to in the foreseeable future.
- Refer to the toolkit for the factsheet on 'Identifying critical role types'.
- workload data – line managers document current workloads and capacity
- workforce data – personnel records and reports derived from human resource systems.

Analysing the external labour workforce

Analysing the external workforce and labour market data enables an organisation to understand the potential future and current labour supply issues and conditions, and to build these into workforce planning strategies.

Monitoring external labour market changes ensures that:

- sufficient numbers of replacement staff are available to cover separation and growth
- the contingent workforce relied upon by the organisation is maintained at adequate levels
- intelligence is gathered to contribute to the decision of whether the organisation 'builds, borrows or buys' specific skills and the numbers required.

Internal workforce	
Demographic data	Trend data (for a historical picture)
Number of employees, full time equivalent and headcount	Resignation/separation/turnover rates
Job classification/role	Retirement patterns/rates
Salary level	Voluntary separation rates
Age distribution	Leave patterns (sick leave, long service, family/parental leave)
Gender breakdown	Recruitment and vacancies patterns
Nationality and diversity characteristics	Promotion and transfer patterns (i.e. mobility within agency)
Education level/qualifications	Other data relevant to organisation (e.g. rate of female participation, per cent external hires)
Employment status (e.g. ongoing, fixed-term contract)	Skills gaps
Employment type (full-time, part-time, casual)	Tenure (indication of level of experience and how old skill set is in the area)
Length of service	
Competency levels	
Training	

External labour market workforce	
Information	Websites
Australian Bureau of Statistics Census and Labour force data	www.abs.gov.au
Australian Government Skills Information	www.skillsinfo.gov.au
Australian Job Guide	http://jobguide.thegoodguides.com.au
Australian Jobs	http://deewr.gov.au/australian-jobs-publication
Department of Education, Training and Employment	http://deta.qld.gov.au/
Government Skills Australia	www.governmentskills.com.au
Industry reports	Hudson http://au.hudson.com/ Clarius Skills Index http://www.clarius.com.au/news_centre/clarius_skills_index.aspx

Key questions to explore when analysing the internal and external workforce include:

- What does the current future labour market look like (regarding the availability of certain occupations/skill sets and the people necessary to fill them?)
- What are the competencies, attributes and composition of the current workforce?
- What roles currently exist in your business unit?
- Of those roles which:
 - conduct the core business of the unit/organisation?
 - may become part of the core business under future work plans?
 - have had a high number of vacancies over the last 12 months?
 - have been difficult to fill?
 - require a long training time in order to develop the skills for the role?
 - have the largest number of staff?
- Think about roles not people in the roles
- What is the current workload?
- What are current and projected retirements, turnover, secondments etc.?
- What current skills are essential or critical to the business? How much do you know about them:
 - where do your best performers in these roles come from?
 - where do your best performers in these roles move to?
- What is the value of tenure/stability in these roles?
- What is the demand for and availability of these skills in the external labour market?
- What skills does the agency currently obtain via contracts or casual employment?
- What percentage of employees are on contracts?
- What are the key skills of employees on contracts?
- What is the labour market like (re: availability of qualified candidates, ability to recruit these candidates, and organisational challenges (i.e. internal constraints) in recruiting competitively)?
- What are the trends in external benchmarking data (re: rates of pay, skill availability)?
- What are the trends in external environmental data (i.e. inflation, competition, unemployment)?
- What is your employment value proposition?