



ACT CORRECTIVE SERVICES

WORKFORCE PLAN

JULY 2004 TO JULY 2007



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EXECUTIVE SUMMARY

To assist in the achievement of the desired operating model, philosophy, environment, objective and desired outcomes of ACT Corrective Services (ACTCS), the Executive Director commissioned the development of a practical and theoretically sound Workforce Plan.

The Workforce Plan articulates the activities required to satisfy the human capital demands of the ACT correctional system, which is scheduled for completion when the new ACT Correctional Centre is commissioned in 2007.

The Workforce Plan addresses the initiatives required to close the capability gaps identified throughout the existing workforce and relates to the numbers, skills, competencies and job roles required to satisfy the forecasted business needs identified in the ACTCS' Strategic Business Plan 2004-2007.

The following report documents each step in the process undertaken to develop the Workforce Plan ie: the assumptions made by the experts and key stakeholders during the Workforce Planning Workshop; the research undertaken by ACTCS; and the workforce data, which was interpreted and analysed, to determine trends and potential impacts on the workforce demands up to and including the commissioning of the new ACT Correctional Centre.

Workforce management decisions and the strategic direction of ACTCS both influence, and are influenced by, outcomes of the workforce planning process, which includes the following components:

- Supply Analysis and Forecast;
- Demand Analysis and Forecast;
- Gap Analysis;
- Strategy Formulation; and
- Monitoring and Evaluation

The Workforce Planning Framework set out in Figure 21 (Page 41), illustrates how the above individual elements are inter-related.

Concurrent to developing the desired workforce capability is the establishment of effective communication that promotes the strategic direction of ACTCS. Allowing for a wider understanding and acceptance of the aims, expectations and values underlying the way Corrective Services manages its workforce, will be pivotal to achieving successful business performance.

The Workforce Plan also includes a recommended range of Corporate Strategies, which will promote and market the desired image of ACTCS and its workforce and assist in developing a healthy, positive, performance oriented operational culture. The Corporate Strategies include:

- | | |
|---|--|
| ▪ Culture | ▪ Management and Executive Development |
| ▪ Performance Management | ▪ Workforce Management Information Environment |
| ▪ Career Management | ▪ Equity and Diversity |
| ▪ Training, Development and Education | ▪ Communication |
| ▪ Job Design, Analysis and Evaluation | ▪ Industrial Relations |
| ▪ Attraction, Recruitment and Selection | ▪ Change Management |
| ▪ Occupational Health and Safety | ▪ Induction and Socialisation |
| ▪ Measurement and Evaluation | |

Over the next three years there will be significant demand on the Corrective Services' workforce.

The two largest areas of demand will be:

1. The new ACT Correctional Centre; and
2. The requirement for appropriate levels of suitably qualified and experienced staff to deliver business objectives within a demanding human services environment.

Generally speaking, each of the existing Classifications and Job Roles therein will form the hierarchy for the new ACT correctional system. Under this system, the current workforce will require varying levels of education, training and development, to enable them to compete for and fulfil forecasted job role criteria. The point to be made is that the Classifications required by the new correctional system will be the same as the current Classifications in ACTCS, however the specific requirements of the Job Roles therein will change, hence the need for the Corporate Strategies previously discussed.

Surplus and Shortage Forecast for ACTCS 2004 to 2007

The table below identifies all the Classifications required by ACTCS, plus the number of staff (FTE) required in each Classification:

Classification/Job Role	ACT CS Supply Staff Nos. (FTE)	Correctional System Demand Nos. (FTE) by Classification	Staff Nos (FTE) by Classification	
			Surplus	Shortage
ASO2	2.00	3.00		1.00
ASO3	6.71	13.50		6.79
ASO4	12.00	15.00		3.00
ASO5	2.00	7.00		5.00
ASO6	43.52	65.50		21.98
Contract Executive	2.00	4.00		2.00
SO A	3.00	4.00		1.00
SO B	4.00	8.00		4.00
SO C	15.41	21.00		5.59
GSO	2.00	2.00	0.00	
CO1	82.57	130.00		47.43
CO2	11.79	18.00		6.21
CO3	4.00	6.00		2.00
CO4	3.00	3.00	0.00	
PO2	2.00	2.00	0.00	
Board	5.00	5.00	0.00	
Total	201.00	307.00		106

The above forecast is based on the assumption that all staff in all Classifications are targeted to make the transition into the new correctional system (which includes the new ACT Correctional Centre) and that all of these staff move directly into the equivalent Classifications, as opposed to leaving the service, retiring or being promoted/transferred either laterally or hierarchically.

Based on the assumption that one or a number of these variables may impact on some staff, an exercise was undertaken to evaluate the degree of certainty / uncertainty, the Workforce Planning Workshop participants had in relation to the forecasted surplus and shortage in staff numbers and job roles detailed in the above table.

The outcome of this exercise is detailed in section 4.5.3 (Alternate Scenario Two) of this report and is summarised in the following table:

Summary of the Shortage and Surplus by Classification for Alternate Scenario Two

Classification/Job Role	ACT CS Supply Staff Nos. (FTE)	Correctional System Demand Staff Nos. (FTE) by classification	Using the Confidence & Isolation Factors in Scenario Two: Staff Nos (FTE) by Classification Surplus Shortage
ASO2	2.00	3.00	3.00
ASO3	6.71	13.50	7.34
ASO4	12.00	15.00	7.75
ASO5	2.00	7.00	4.65
ASO6	43.52	65.50	39.66
Contract Executive	2.00	4.00	1.00
SO A	3.00	4.00	2.90
SO B	4.00	8.00	5.80
SO C	15.41	21.00	5.84
GSO	2.00	2.00	1.00
CO1	82.57	130.00	80.60
CO2	11.79	18.00	1.85
CO3	4.00	6.00	0.05
CO4	3.00	3.00	0.00
PO2	2.00	2.00	1.00
Board	5.00	5.00	2.50
Total	201.00	307.00	1.90 163.04

This above recommended forecast is based on the assumption that not all staff in the Classifications targeted to move will either stay within the organisation or move into the equivalent Classification/new Job Role in the new correctional system. It should also be noted that seven job roles included in the above forecast have been identified as being either partially funded or presently not funded at all. In these cases the classifications have still been included in the determination of workforce demand, however it is acknowledged that these job roles (listed below) are subject to funding.

Classifications and Recruitment Dates for Job Roles Requiring Funding

Job Role & Recruitment Date	FTE Required	Headcount Required	Current Status
ASO6 SAP October 2004	1	1	No funding
ASO6 P&P August 2006	2	2	No funding
ASO6 Invest. September 2007	1	1	No funding
ASO6 Policy July 2007	2	2	No funding
ASO6 Child Protection reg. July 2005	2	2	No funding
SOGB Bus. Policy & Coord. September 2006	1	1	No funding
SOGB Prison Project (upgrade) September 2004	1	1	Partial funding

Summary

In working with organisations, our experience has been that workforce planning priorities have typically been determined by a combination of reactive service provision, crisis management and intuitive judgement. Whilst these have not been the formally stated ways of determining workforce planning priorities, analysis of the basis on which managers actually prioritise workforce allocation, tends to support that it is reactionary and / or intuitive. Whilst there must always be a component of resources, which are allocated on a discretionary basis, there must also be some process to strategically determine priorities so that the workforce maximises its contribution to the achievement of the organisation's goals.

In contrast, the Workforce Plan, which was commissioned by the Executive Director of ACTCS, is a practical and theoretically sound document, which supports proactive service provision and strategic workforce management and planning, to enable the organisation to progress from where it is now to where it needs to be in the future.

The Workforce Plan is summarised in a detailed schematic (copy page 8), which illustrates each step in the chain of events, which needs to occur, its timeline and projected outcome.

A second schematic (copy page 9) has been developed to illustrate the linkage between the Corporate Strategies outlined in this Workforce Plan and the strategic direction of ACTCS and its associated business units; the Department of Justice and Community Safety; and the overarching Canberra Plan.

Introduction

1.0 Background

The existence of a coordinated and robust correctional system is integral to the maintenance of law and order within our community¹. The decision to build an ACT Correctional Centre brings an opportunity to complete the ACT correctional system and to incorporate best practice in rehabilitation resultant from the organisational integration of a through-care² approach to offender management.¹ This challenge will necessitate enhanced organisational capability¹, which is to be achieved through significant development of the existing workforce in combination with a rigorous recruitment and selection process designed to deliver the human capital demands of the new ACT correctional system.

For the past five years, ACTCS has focussed on a number of core activities including, but not restricted to;

- Developing and delivering secure and humane remand for the ACT¹;
- Maintaining and where practicable, improving the limited existing physical infrastructure¹;
- Developing an organisational structure and staffing capability to deliver services¹;
- Responding to new initiatives in offender management¹;
- Developing organisational knowledge and accountability systems¹; and
- Developing community, stakeholder and government confidence in ACTCS abilities¹.

With the establishment of the new correctional system in the ACT an opportunity exists to implement and sustain a healthy, positive organisational culture by ensuring that all staff are screened, recruited, trained and supported in order to achieve the diverse demands required of them. Rehabilitative efforts will have a greater chance of changing an offender's behaviour and improving opportunities following release, if custodial and other professional staff work together in delivering effective treatment programs and are responsive to the needs of prisoners during correctional residency. In addition, a healthy corrections culture will lower the institutional 'temperature', reduce prisoner stress, frustration, boredom and violence and minimise the risk of harm to prisoners and staff.

With this in mind, the "service focus" of the past will remain fundamental to the corrections philosophy of today to the point where those services now provide the context for the ACTCS vision. The ACTCS vision is;

"as a partner in the criminal justice system hold the confidence of stakeholders through effective delivery of adult correctional services that incorporate the elements of community protection, encourage rehabilitation and provide reparation to the community¹".

The ACTCS vision provides the motivation for strategic intent¹ and therefore facilitates perspective and clarity when directing future organisational behaviour. The strategic intent of ACTCS will be affected through the following priorities;

- Build on established sound correctional practice to ensure the safety of people in custody and the safe management of people on community corrections orders¹;
- Deliver a correctional system based on human rights principles¹;
- Actively contribute to crime prevention and community safety policy¹;
- Develop strong relationships with all stakeholders, including the Indigenous Community¹;

¹ ACTCS Strategic Business Plan 2004-2007

² Throughcare is the system of seamless service delivery, which ensures the uninterrupted continued care and provision of services to offenders from the community through the prison system and upon reintegration back into the society.

- Implement methods for reducing the risk of re-offending¹;
- Build organisational capability able to respond to the completion of the correctional service infrastructure¹; and
- Implement a robust governance framework for the organisation¹.

If the objective of ACTCS is to deliver these strategic priorities, then the direction for their delivery will be based on the following themes;

- **Actively contribute to community safety** through delivery of humane and safe offender management that identifies risk appropriately, protects the community, encourages rehabilitation and reduces the risk of re-offending¹.
- **Maintain community confidence** in ACTCS' ability to effectively balance its responsibility to protect the community while delivering a correctional system which is based on human rights principles and ensure safe care and custody and management of offenders¹;
- **Enhance organisational capability** to ensure good governance and that the right people and processes exist to ready the organisation to meet the challenge of completing the ACT correctional infrastructure¹.

The objective of ACTCS is to achieve all desired strategic outcomes. In order for this to occur a robust workforce plan is required that directs and facilitates workforce development and deployment across the Department. The workforce plan must address the initiatives required to close the gaps identified throughout the existing workforce and relate to the numbers, skills, competencies and job roles required to satisfy the forecasted business needs.

Concurrent to developing the desired workforce capability is the establishment of effective communication that promotes the strategic direction of ACTCS. To this end, allowing for a wider understanding and acceptance of the aims, expectations and values underlying the way Corrective Services manages its workforce will be pivotal to achieving successful business performance.

¹ ACTCS Strategic Business Plan 2004-2007

1.1 ACT Demographics

It is important that ACTCS understands and plans for the implications of the inevitable demographic change that will occur. These changes will present a number of challenges and opportunities for Canberra and its correctional system the most significant of which are;

- the impact of demographic change on the labour supply pool within the local community from which Corrective Services can recruit,
- the impact of demographic change on offender numbers and profiles, and;
- the stress which these changes may impart onto ACTCS' resources and infrastructure, in particular the new Correctional Centre.

One should proceed with caution, when using population statistics to forecast the influence on ACTCS of changes in the Territory's demographic profile. Given that the total ACTCS' workforce as at June 30th 2004 equalled 231(HC) this represents approximately 0.07% of the total ACT population for the same year (~327,294¹). The volume-variance implications here are obvious. The point being that demographic change, particularly over the short term (out to 2010, for example), will have negligible impact on the recruitment profile available to ACTCS or the resident offender population unless a combination of the following is to occur;

- an anomalous growth or decline in the rate of offenders requiring attention from the ACT correctional system,
- an anomalous growth or decline across any particular age group within the ACT population, particularly those between the prime working ages of 15 and 64, and
- the workforce population of ACTCS increases by at least an order of magnitude (ie: from approximately 0.1% of the Canberra population to 1.0% which is equivalent to ~3,300 staff).

Despite these observations an examination of the demographic trends can be very useful for the purposes of *long term* planning. For example, if the proportion of offenders in the plus 50 years age group remains constant through to 2032 then due to growth in the ACT population across this age group (refer to Figure 1.0¹), the forecast long term impact on the ACT Correctional Centre will be a higher proportion of the prisoner population aged 50 and above².

Overview

In absolute terms Canberra's population is growing and it is likely to peak around the middle of the century, at around 398,000 after which it is then projected to decline¹. Canberra's population growth rate however, (around 0.8%) is currently well below the national average of about 1.2% to 1.3%¹.

The ACT has an aging population and it is forecasted that by 2032 the Canberra population will grow by 67,000 people to 389,000, and of these 57,000 (14.6%) will be aged 65 or over¹ (refer to Figure 1.0 below). Conversely, there will be a population decline for almost every age group to 32 years, where the total reduction since 2002 equals approximately 19,000 people¹.

The Chief Minister's Department report titled *Australian Capital Territory Population Projections 2002-2032 and beyond* indicates that the median age between 2002 and 2032 will increase from 33.5 to 43.3 and, the proportion of the total ACT population aged 65 years and older will increase by a factor of approximately 3 times to 22%.

¹ The Demographic Unit, Policy Group, Chief Minister's Department: *Australian Capital Territory Population Projections 2002-2032 and beyond*.

² The ACT Prison Project Team.

Figure 1.0

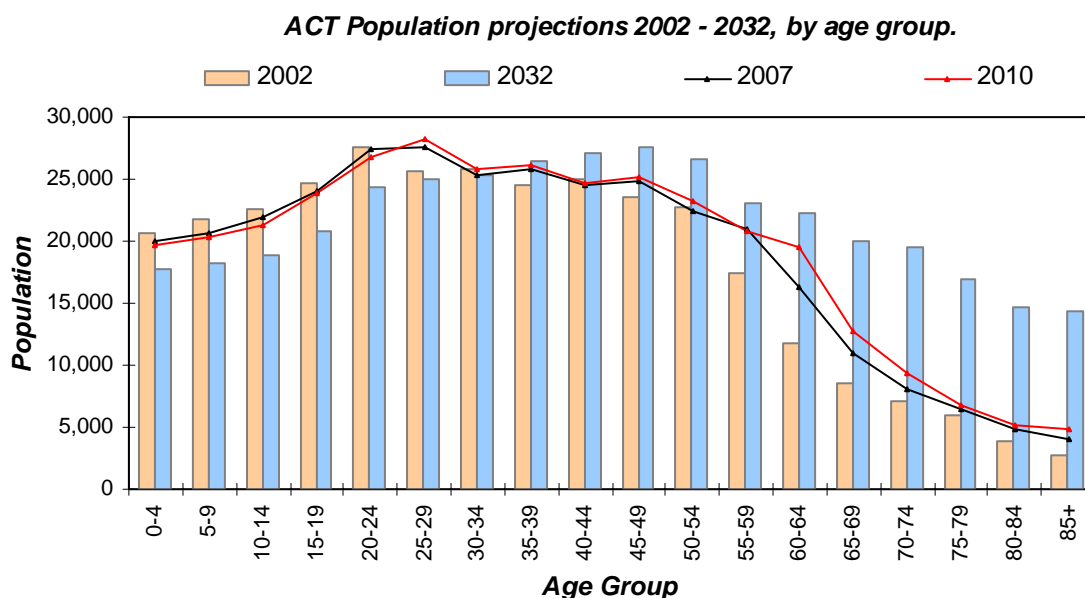


Figure 1.0 shows the projected ACT population (by age group) in 2007, the commissioning year of the new ACT Correctional Centre. It also plots the projected population distribution, by age group, three years out from commissioning in 2010. By comparison both distributions are similar. These age group statistics suggest that the Correctional Centre will not be required to accommodate a significantly different prisoner age distribution during the first three years of operation, provided the proportion of offenders within these age groups remains constant over the same timeframe.

Indigenous Population

The Indigenous population in Canberra is expected to continue to grow both in number and as a proportion of the total population, due to the higher levels of fertility, high migration into the ACT and an increasing propensity for people with some Indigenous ancestors to identify themselves as Indigenous¹. In the five years from 1996 to 2001, the Indigenous population in the ACT grew by 27%, or 5% per year¹. This was a period when the total ACT population growth averaged only 0.7% per year¹.

Of the 20,455 prisoners within Australian prisons in December 1999, 3,916 were Indigenous people (19% of the Australian prison population)³. The rate of imprisonment for Indigenous persons was 1,727 per 100,000 adult Indigenous population³. The ABS (4512.0, December Quarter 1999, p. 5) reports that at the end of the century the Indigenous rate of imprisonment was 15 times the non-Indigenous rate. These statistics support the following statement made by the ACT Prison Project Team that *"if the proportion of young Indigenous people in the overall ACT population increases and their participation in the labour market and economy does not substantially improve, the disproportionate representation of Indigenous people in the ACT Correctional Centre population is likely to continue to increase"*².

As at June 30th, 2004 the total number of Corrective Services' staff, who declared that they are of Aboriginal and Torres Strait Islander background equalled 3 (HC) or approximately 1.3% of the total workforce. Given the projected growth in the Indigenous population across the Territory, this will provide ACTCS with an opportunity to broaden its equity and diversity profile by allowing access to a much larger pool of Indigenous candidates for future attraction, recruitment and selection exercises.

¹ The Demographic Unit, Policy Group, Chief Minister's Department: *Australian Capital Territory Population Projections 2002-2032 and beyond*.

² The ACT Prison Project Team.

³ ABS Year Book Australia, 2002 Crime and Justice Centenary Article - *Crime in twentieth century Australia*

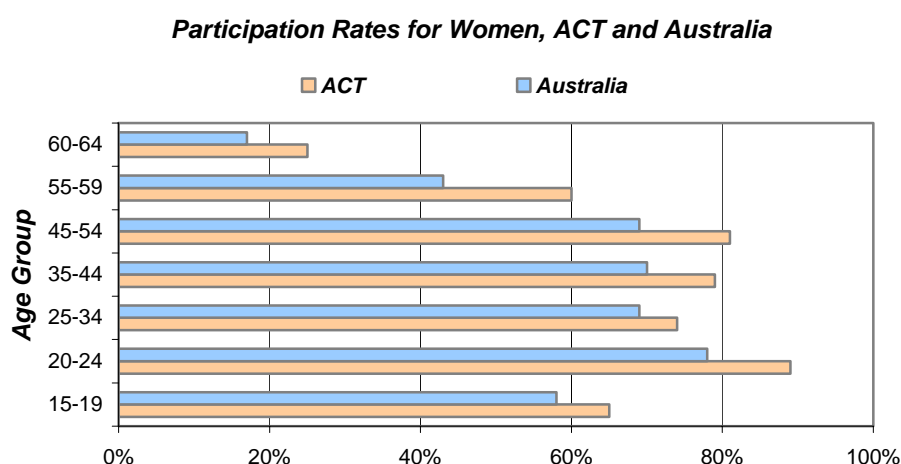
⁴ ABS 2000, *Corrective Services Australia*, December Quarter 1999 (4512.0).

Women

As at June 1998, the rate of workforce participation for women in the ACT was consistently higher than the national average. The *ABS Labour Force Survey, May 1999* statistics indicated that participation in the workforce by women in the ACT increased quickly after the teenage years, peaking at the 20 to 24 year age group and remaining high until age 55 (see Figure 2.0). Participation then decreased in the older age groups, but a significant proportion (over 20%) of women aged 60 to 64 were still in the paid workforce.

In the past 10 years, Canberra's labour force has grown by about 22,000 people¹. About two thirds of this growth occurred as a result of growth in the population of working age citizens, and about one third was because of the increasing participation rates, mainly by women (participation rates for men have been falling)¹. In recent decades however, this rise in female participation rates within the ACT workforce has begun to slow¹. Nevertheless, there may still be some further gains particularly if, as assumed, fertility rates continue to fall¹.

Figure 2.0



Source data : *ABS Labour Force Survey, May 1999*

Over recent years female incarceration in Australia has increased. From approximately 5% of the prison population 2 years ago, female prisoners now constitute 7% of the prisoner stock².

While some interest groups may be reluctant to acknowledge it, female prisoners are increasingly being incarcerated for more serious offences, notably those associated with or involving assault². There is no evidence to support the notion that there is bias in the courts, which acts against female offenders; indeed what information there is, strongly supports a contrary perspective².

Female prisoners present particular management challenges to corrections and health care authorities, as indicated by the following data;

For the new ACT Correctional Centre, the implications are as follows:

- Female officers should make the preponderance of the staff in the female area of the Correctional Centre²;
- Full time nursing cover will be required in the Medical Centre and the nursing triage station will be required in the female area of the Correctional Centre²;
- Accommodation will be tailored to meet the psycho-social need of females²;

¹ The Demographic Unit, Policy Group, Chief Minister's Department: *Australian Capital Territory Population Projections 2002-2032 and beyond*.

² The ACT Prison Project Team.

- Specific criminogenic and life skills programs for females will be required²;
- Staff will have to be specifically selected to work with females²;
- Staff will be required to undertake specific training in the circumstances, needs and management of female prisoners and their children².

People with Disabilities

The proportion of people, who have disabilities, increases with age¹. Nationally, 8% of children under 15 have a disability¹. For 4% of children, their disability gives them a severe or profound restriction in core activities¹. This means they cannot undertake core activities such as self-care, mobility and communication without assistance¹. For those aged 85 years and over, 84% have a disability and 65% have a severe or profound restriction¹.

Applying these rates found for each age and sex from the 1999 ABS Survey of Disability, Ageing and Carers indicates that the ageing of the population could increase the proportion of the population, who have disabilities from 18% to 25% by 2032¹. The proportion with severe and profound restrictions is projected to increase from 5.5% to about 9%¹.

Over the past 20 years and more, Canberrans have been getting healthier. They have been living longer and have been less likely, at any given age, to be disabled¹. These trends are assumed to continue for the duration of the projection period¹.

If the age of the prisoner population were to increase, the number of prisoners with disabilities, notably those relating to mental health, is also likely to increase. The current NSW Corrections health figures, as measured on reception, are as follows²:

■ Psychosis	Males 10.7% Females 15.2%
■ Affective Disorders	Males 21.0% Females 33.9%
■ Anxiety Disorders	Males 33.9% Females 55.8%
■ Personality Disorders	Males 40.1% Females 57.0%
■ Intellectual Disability	IQ<75 6.0% IQ>75<90 4.0%

Physical disabilities restricting mobility currently appear at the rate one per 30 receptions per month². If the prison population ages in proportion to the aging ACT population, then based on the statistics within the Chief Minister's Department report titled *Australian Capital Territory Population Projections 2002-2032 and beyond* it is likely that the number of prisoners with physical disabilities will also increase. This being the case, screening instruments will have to be made available to assist in the early identification of Intellectual Disability². In addition, staff will have to be trained in the use of such screening instruments and in the management of prisoners with diagnosed intellectual disability/s².

¹ The Demographic Unit, Policy Group, Chief Minister's Department: *Australian Capital Territory Population Projections 2002-2032 and beyond*.

² The ACT Prison Project Team.

Labour Force

The ACT's labour force will peak in 2026 with a slow growth after that leading to a projected shortage of workers¹. With increased employment prospects in the prime working ages of 15-64 years, it is anticipated that this will facilitate a decline in offences committed by this age group².

Aside from the impact of female participation rates within the ACT labour force the single most significant trend in participation rates in more recent years has been the trend toward early retirement or withdrawal from the workforce¹. For example, in 1982, 86% of Canberra males aged 55-59 were in the workforce, but by 2002 this had fallen to 77%¹. What are the implications of these trends on Corrective Services?

Table 1.0: **ACTCS workforce by age group and head count.**

Age Group	Head Count	% of Workforce
<20	1	0.4%
20-29	46	19.9%
30-39	66	28.6%
40-49	68	29.4%
50-59	45	19.5%
60+	5	2.2%
Total	231	100%

Source data: ACTCS employment statistics to June 30th, 2004 - PERSPECT.

Table 1.0 is a breakdown of the age profile across the ACTCS' workforce. This data indicates that approximately 22% of the total workforce is aged 50 years plus. A closer inspection of the same data indicates that the majority of the population is in fact placed within the high-end of these age groups supporting the statement that "*Corrective Services has an aging workforce*". With this in mind, if the trend in Corrective Services' workforce participation rates follow those of the Territory then it is reasonable to expect that a significant proportion of the workforce may voluntarily separate between now and 2010.

Succession planning will be required in order to manage the impacts of an aging workforce in order to ensure that those with valuable industry experience (generally positioned within the higher age brackets) are balanced against the number of younger developing professionals, who will inevitably be the future of the organisation.

Crime and Safety

The frequency of household and personal crime varies across each of the Australian states and territories. The specific criminal acts that constitute household and personal crime are defined by the *ABS report 4509.0 on Crime and Safety Australia (April, 2002)* as;

Table 2.0: **Household and personal crime definitions**

Household Crime⁵	Personal Crime⁵
Attempted Break-in	Robbery
Break-in	Assault
Motor Vehicle theft	Sexual Assault

If the offenders for these crimes are taken into custody and further more are found guilty of such criminal acts, then they will undoubtedly be subject to the services of the ACT correctional system, in some way or another depending on the exact nature of the crime committed.

¹ The Demographic Unit, Policy Group, Chief Minister's Department: *Australian Capital Territory Population Projections 2002-2032 and beyond*.

² The ACT Prison Project Team.

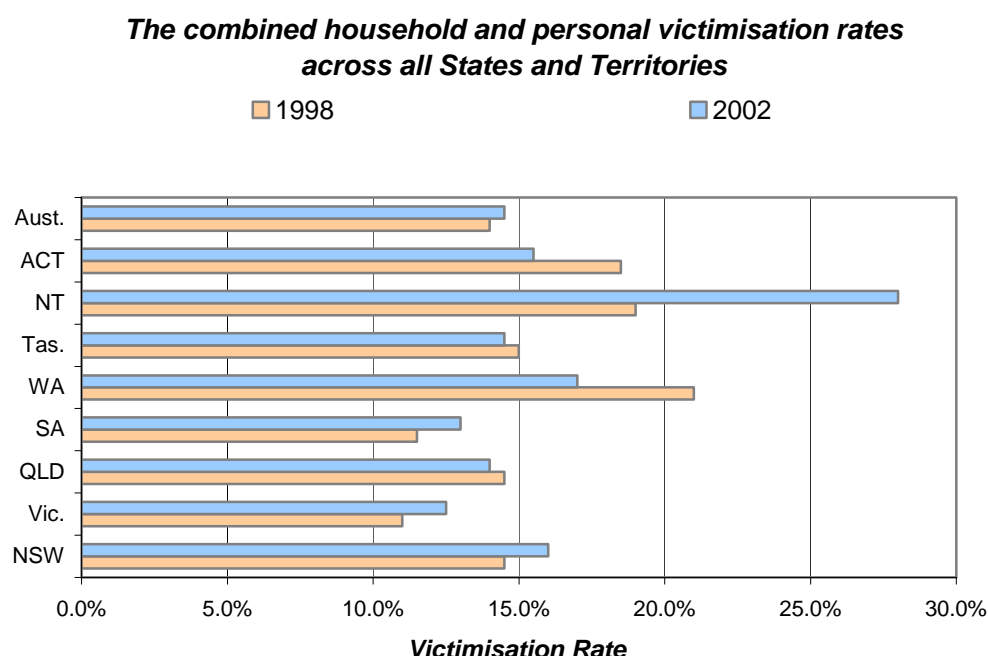
⁵ *ABS report 4509.0 on Crime and Safety Australia (April, 2002)*

An appreciation of the rate at which these criminal acts are being committed can provide an impression of the demand for corrective services within the ACT.

ABS report 4509.0 measures the prevalence of these crimes using a “victimisation rate” that represents the number of victims of an offence in a given population expressed as a percentage of that population. Figure 3.0 is a bar chart of combined household and personal crime victimisation rates for 1998 and 2002. This chart indicates that second only to Western Australia, the ACT has the largest decrease in these particular crime victimisation rates between 1998 and 2002⁵. A large part of this decrease may be attributed to a significant change in the prevalence rate of personal crimes where they have decreased from 7.7% in 1998 to 5.9% in 2002⁵. A more detailed examination of this criminogenic data has also revealed the following;

- motor vehicle theft has increased in the ACT from 1.3% in 1998 to 2.3% in 2002⁵,
- assault has decreased in the ACT from 6.9% in 1998 to 5.8% in 2002⁵, and;
- robbery has decreased in the ACT from 0.6% in 1998 to 0.2% in 2002⁵.

Figure 3.0



Source: ABS report 4509.0 on Crime and Safety Australia (April, 2002)

Given the overall decrease in personal crimes throughout the ACT the *ABS report 4509.0* stated that there was an increase in the feeling of safety amongst the community to the point where 73% of the ACT population indicated that they felt safe when home alone after dark in the twelve months leading up to the April 2002 survey.

ABS report 4509.0 indicates that the combined national average personal and household victimisation rates have increased by 0.5% between 1998 and 2002 whereas the same data for the ACT has in fact decreased by 3.0% over the same timeframe. These Crime and Safety statistics suggest that the frequency with which serious personal and household crimes are occurring in the ACT is decreasing. Should these trends persist through to the next ABS Crime and Safety survey (due to be conducted in 2005) then the short-term demand for services provided by the ACT correctional system is forecasted to be reasonable particularly in view of the contingencies which have been incorporated into the architectural brief for the new ACT Correctional Centre.

⁵ABS report 4509.0 on Crime and Safety Australia (April, 2002)

What needs to be considered is long-term contingency planning not only for Corrective Services infrastructure but also for the Corrective Services workforce. Although new infrastructure is being designed to accommodate peak periods that may occur during the next two decades, it is also vital that the organisation focus on providing adequate human resources to support and manage its infrastructure efficiently during periods of high demand for service.

Prison Population

The *2002 Crime and Justice Centenary article*³ states that there is considerable debate about what it is that causes prison populations to rise and fall and that there are no clear explanations for variations between jurisdictions. Freiberg and Ross (1999, p. 53)⁶ note that studies, which attempt to correlate crime rates with imprisonment rates, have proved in some cases to be contradictory and confusing⁵. However, some explanations for variations in prison rates can be found in demography – eg: the prison population is overwhelmingly males in early adulthood; masculinity rates – eg: the higher the rate the higher the imprisonment; the size of Indigenous populations – eg: enormous over-representation, but insufficient to explain inter-jurisdictional differences; and prison capacity – eg: a bed built is a bed filled³.

There are significant variations around Australia in the rate of imprisonment. As can be seen from the table below, Victoria and the ACT have by far the lowest rates.

Table 3.0: *Persons in prison custody - December 1999*

Jurisdiction	Rate per 100,000
<i>New South Wales</i>	147.4
<i>Victoria</i>	84.2
<i>Queensland</i>	190.5
<i>South Australia</i>	114.8
<i>Western Australia</i>	208.3
<i>Tasmania</i>	105.4
<i>Northern Territory</i>	445.8
<i>Australian Capital Territory</i>	75.7

Source: Adapted from ABS 4512.0 (March 2000 p. 7)⁷.

The ACT Prison Project Team also recognise that prison populations are notoriously difficult to forecast, an observation that is also reflected in widespread capacity over-utilisation as reported in the Productivity Commission's *Report on Government Services*². Nevertheless, based on the ACT Treasury prisoner population projections over the life of the new Correctional Centre (below) the following table summarises the persons in prison custody rate per 100,000 people within the ACT, through to 2031.

Table 4.0: *Persons in ACTCC custody*

Year	Rate per 100,000
2004	68.1
2007	71.1
2010	72.9
2013	73.2
2016	73.4
2019	73.1
2022	72.4
2025	71.9
2028	71.2
2031	70.7

² The ACT Prison Project Team.

³ ABS Year Book Australia, 2002 Crime and Justice Centenary Article - Crime in twentieth century Australia

⁶ Freiberg, A. and Ross, S. 1999, Sentencing Reform and Penal Change: The Victorian Experience, The Federation Press, Sydney.

⁷ ABS 2000, Corrective Services Australia, March Quarter 2000 (4512.0).

The ACT Treasury prisoner population projections over the life of the new Correctional Centre are as follows²:

Correctional Centre Population – Demographics

- 82% ACT residents
- 5% Queanbeyan residents
- 5% Other NSW residents
- 1% Other state residents
- 5% Unknown

Table 5.0: **ACTCC Prisoner Population Projections**

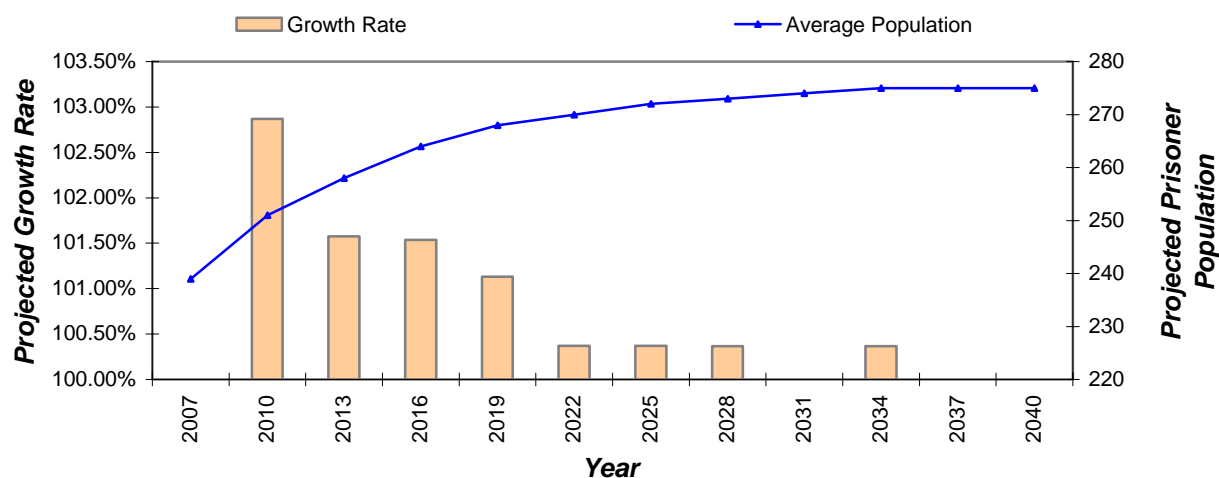
Year	Population	Year	Population	Year	Population	Year	Population
2003	216	2013	258	2023	271	2033	274
2004	223	2014	260	2024	271	2034	275
2005	229	2015	262	2025	272	2035	275
2006	235	2016	264	2026	272	2036	275
2007	239	2017	265	2027	273	2037	275
2008	244	2018	266	2028	273	2038	275
2009	247	2019	268	2029	274	2039	275
2010	251	2020	269	2030	274	2040	275
2011	254	2021	269	2031	274	2041	275
2012	256	2022	270	2032	274	2042	275

The above forecasts apply to average prisoner numbers only². Peak populations have historically been 21% above this average². As the Correctional Centre will be required to accommodate and manage peaks, the facility will accommodate up to 374 prisoners with room for expansion². Additional to the 21% above average numbers a further 15% has been allowed to provide for separations between classes of prisoners and management of prisoners with special needs².

Using this data the average tri-annual prisoner population growth rate for the new ACT Correctional Centre may be determined as shown in Figure 4.0.

Figure 4.0

Projected Tri-annual average prisoner population growth rate for the new ACT Correctional Centre



² The ACT Prison Project Team.

Figure 4.0 indicates that the three-year period ending December 2010 will be the period of largest growth in the Correctional Centre's population (2.9% of the total prisoner population or a head count of 7 people). Beyond 2010 the prisoner population growth rate is projected to decrease rapidly to the point where negligible growth occurs between 2029 and 2042.

Given the increasing feeling of safety throughout the ACT community, in addition to the reduction in personal and household victimisation rates, if these trends continue and are supported by the implementation of a Restorative Justice program within the ACT correction system it is indeed very likely that prisoner population growth rates will in fact decrease beyond 2010.

Restorative Justice

Restorative Justice seeks to 'make things as right as possible' for all parties involved³. Offenders are encouraged to learn new ways of acting and participating in the community, as soon as the safety concerns of the victim, community and offender are satisfied. Restorative justice seeks maximum voluntary cooperation and minimum coercion, from all parties involved³.

The courts in many jurisdictions are overloaded, and the theory being tested is that diversion is an opportunity for a second chance for many young people for whom a court appearance and the subsequent consequences may be counterproductive³. By diverting offenders away from the courts system it is envisaged that the sentencing of offenders to the prison environment will decrease. Restorative Justice has the potential to have a positive influence on offender rehabilitation and at the very least it will be a proactive case management technique where a potential benefit could be the reduction in demand on organisational infrastructure. However, until the Restorative Justice program is executed within the ACT's correctional system it is difficult to forecast its impact on Corrective Services resources.

If the Restorative Justice agenda is to be successful in its objective, it is imperative that ACTCS arm its human resource with the qualifications, experience, resources and support required in order to meet the challenges it will face within what will be a demanding *human services*⁷ environment.

1.2 ACTCS Workforce Profile and Analysis

1.2.1 Size and Shape

GENERAL OBSERVATIONS

1. SINCE THE TURN OF THE CENTURY THERE HAS BEEN AN INCREASE IN OVERALL STAFF NUMBERS AND FULL TIME EQUIVALENT (FTE) OF 23 AND 16 RESPECTIVELY IN 2003/2004. THIS REPRESENTS AN INCREASE OF 11% IN NUMBERS AND 9% IN FTE; AND,
2. THE TWO LARGEST JOB GROUPS WITHIN THE ACTCS WORKFORCE ARE THE BELCONNEN REMAND CENTRE WITH 99 STAFF OR 43% OF THE WORKFORCE AND COMMUNITY CORRECTIONS WITH 68 STAFF OR 29% OF THE WORKFORCE.

From July 2000 ACTCS' staff covered in detail in this State of the Service review increased from 208 to 231, an absolute growth of 11%. At the same time the ratio of Full-Time Equivalent to Staff Numbers (headcount) has fluctuated between 87% and 92% over the last four financial years.

A breakdown of the staff numbers by business unit for 2003/2004 in Figure 5.0 shows that the Belconnen Remand Centre is the largest single employer in ACTCS with 99 staff or 43% of the

³ABS Year Book Australia, 2002 Crime and Justice Centenary Article - Crime in twentieth century Australia

⁷ ACTCS Strategic Business Plan 2004-2007

workforce. The second largest employer is Community Corrections with 68 staff or 29% of the workforce.

Figure 5.0

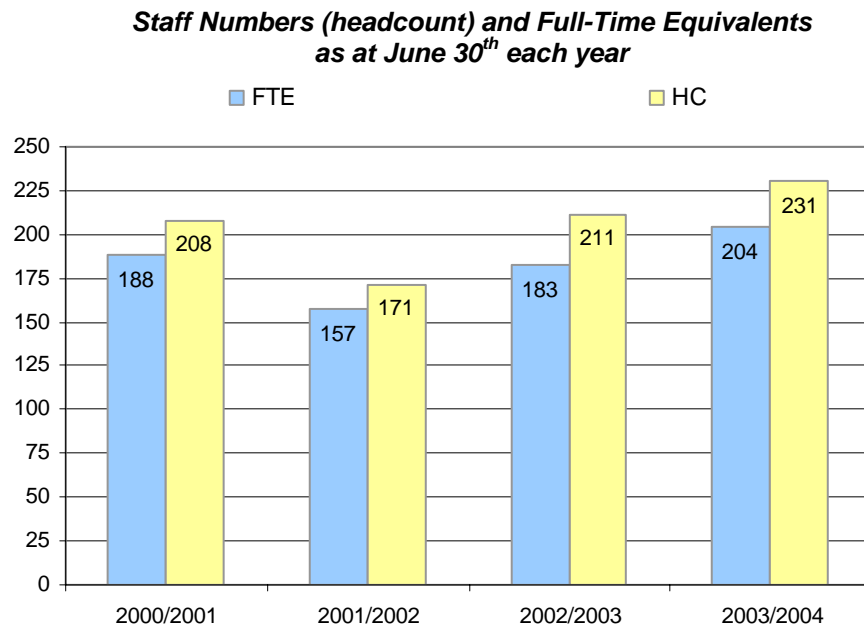
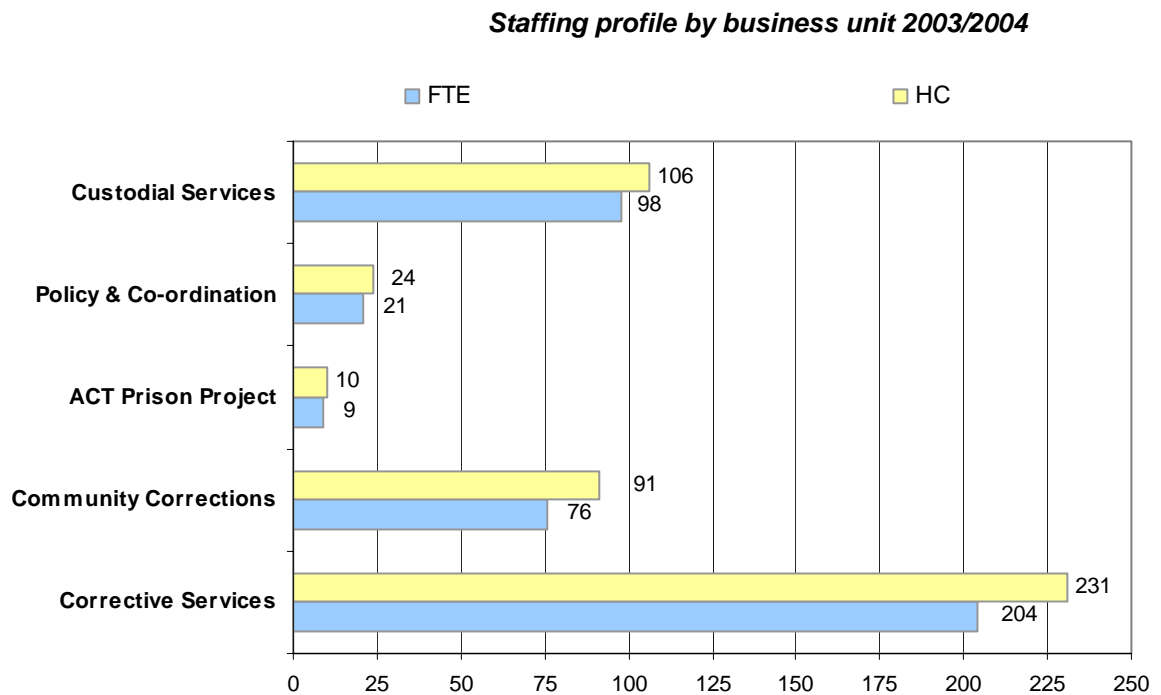


Table 6.0: **Annual ACTCS FTE and HC comparisons**

	2000/2001	2001/2002	2002/2003	2003/2004
FTE	188	157	183	204
HC	208	171	211	231
%	90.4%	91.8%	86.7%	88.3%

Figure 6.0



1.2.2 Employment Type and Age Profile

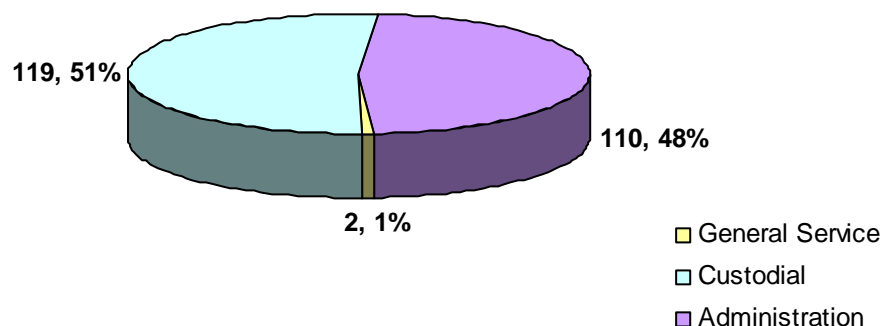
GENERAL OBSERVATIONS

1. A BREAKDOWN OF THE EMPLOYMENT TYPE OVER THE LAST FOUR FINANCIAL YEARS INDICATES THAT THE PERCENTAGE OF PERMANENT FULL-TIME (PFT) AND PERMANENT PART-TIME (PPT) STAFF HAS INCREASED FROM 57% TO 72% OF THE WORKFORCE AS AT JUNE 30TH, 2004. HOWEVER, THE TEMPORARY FULL-TIME (TFT) AND TEMPORARY PART-TIME (TPT) STAFF NUMBERS HAVE DECREASED ALMOST BY HALF DURING THE LATTER YEARS OF THIS PERIOD, WHILST CASUAL STAFF HEADCOUNT HAS REMAINED CONSTANT AT AN AVERAGE OF 9.5% OF THE TOTAL WORKFORCE.
2. THE PROPORTION OF CASUAL EMPLOYMENT WITHIN THE WORKFORCE INCREASED BETWEEN 2000 AND 2003 WHERE THE HIGHEST RATE OF CASUAL EMPLOYMENT GROWTH WAS ACHIEVED BETWEEN THE 2001/2002 AND 2002/2003 FINANCIAL YEARS (17%). AN INTERESTING OBSERVATION IS THAT THE INCREASE IN CASUAL EMPLOYMENT STATISTICS OVER THIS TIME PERIOD IS COINCIDENT WITH INCREASES IN THE AMOUNT OF UNSCHEDULED ABSENCE (IE: SICK LEAVE) TAKEN BY THE CORRECTIVE SERVICES WORKFORCE.
3. ACTCS HAS AN AGING WORKFORCE WHERE 22% OF STAFF ARE AGED OVER 50 YEARS. THE JOB GROUPS THAT POTENTIALLY REQUIRE SUCCESSION PLANNING OVER THE NEXT FIVE YEARS INCLUDE ADMINISTRATION, GENERAL SERVICE, CUSTODIAL AND PROFESSIONAL STAFF.

Figure 7.0 provides a summary of the ACTCS' staff headcount by Job Group:

Figure 7.0

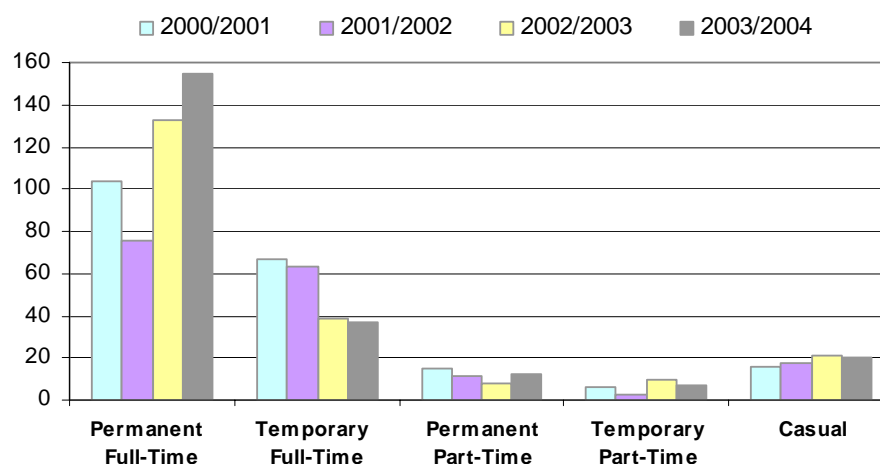
Total Staff Headcount by Job Group as at June 30 2004



The workforce profile in Figure 8.0 is dissected into various types of employment categories:

Figure 8.0

Staff headcount by employment type as at June 30th of each year



A breakdown of the employment type over the last four financial years indicates that the percentage of Permanent Full-Time (PFT) and Permanent Part-Time (PPT) staff has increased from 57% to 72% of the workforce as at June 30th, 2004. However, the Temporary Full-Time (TFT) and Temporary Part-Time (TPT) staff numbers have decreased almost by half during the latter years of this period, whilst casual staff headcount has remained constant at an average of 9.5% of the total workforce.

Table 7.0: **Staff numbers by employment type as at June 30th each year**

	2000/2001		2001/2002		2002/2003		2003/2004	
	Headcount	% of total	Headcount	% of total	Headcount	% of total	Headcount	% of total
PFT	104	50%	76	44%	133	63%	155	67%
TFT	67	32%	63	37%	39	18%	37	16%
PPT	15	7%	11	6%	8	4%	12	5%
TPT	6	3%	3	2%	10	5%	7	3%
Cas	16	8%	18	11%	21	10%	20	9%
Total	208	100%	171	100%	211	100%	231	100%

The *actual change* of each employment type between each financial year is summarised below:

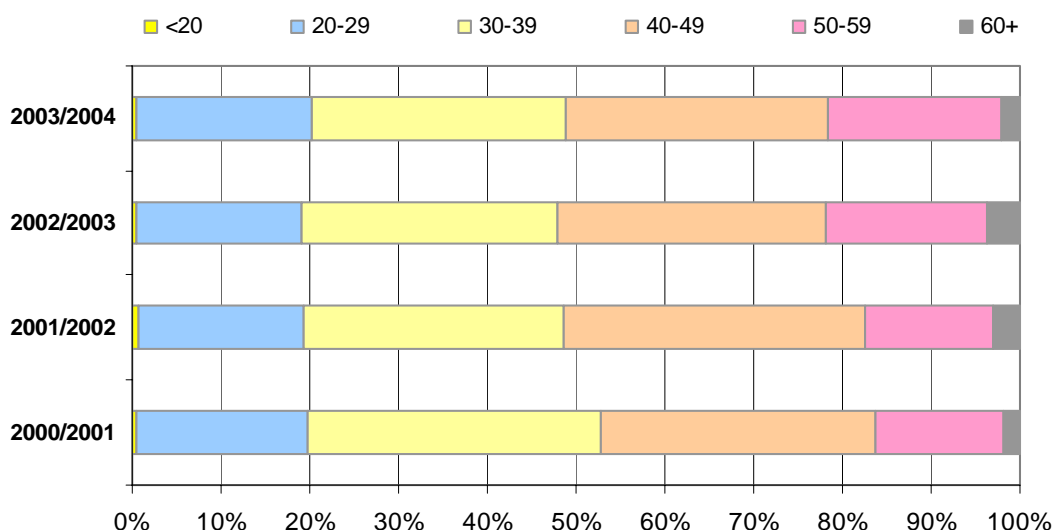
Table 8.0: **Annual change in employment type**

	PFT	TFT	PPT	TPT	Cas
00/01 to 01/02	-27%	-6%	-27%	-50%	13%
01/02 to 02/03	75%	-38%	-27%	233%	17%
02/03 to 03/04	17%	-5%	50%	-30%	-5%

The actual percentage change in headcount between each financial year since 2000 has revealed that between 2000/2001 and 2001/2002 there was an average decrease in all employment types of 27.5% except for the casual workforce, which increased in numbers by 13%. The casual employment headcount within the workforce continued to increase over the 2001/2002 to the 2002/2003 financial year achieving the highest rate of casual employment growth since the turn of the century (to 17% growth resulting in a headcount growth of 21). An interesting observation is that the increase in casual employment statistics over this time period is coincident with increases in the amount of unscheduled absence (ie: sick leave) taken by the Corrective Services workforce.

Figure 9.0

The percentage age distribution of the total ACTCS workforce as at June 30th each year



An examination of the Age Profile over the last four years in Figure 9.0 reveals an ageing workforce with 22% of the total workforce being 50+ years of age. Of these staff 54% are in the Administrative Classification, 4% are General Service Officers and 42% are in the Custodial Classification.

The proportion of the ACTCS' workforce over 60 years of age is less than 3%.

Interpretation of the Table 9.0 below provides a summary of the potential workforce planning and attraction, recruitment and selection issues to be addressed over the next three year period.

Table 9.0: **ACTCS age distribution by classification**

	<20 Yrs	20-29 Yrs	30-39 Yrs	40-49 Yrs	50-59 Yrs	60+ Yrs	Total Headcount
Administration HC	1	21	23	38	24	3	110
Administration %	1%	19%	21%	35%	22%	3%	
General Service HC					1	1	2
General Service %					50%	50%	
Custodial HC		25	43	30	20	1	119
Custodial %		21%	36%	25%	17%	1%	
Corrective Services HC	1	46	66	68	45	5	231
Corrective Services %	0%	20%	29%	29%	19%	2%	

1.2.3 Equity and Diversity

GENERAL OBSERVATIONS

1. THERE HAS BEEN A SIGNIFICANT INCREASE (12) IN THE NUMBER OF WOMEN IN THE CORRECTIVE SERVICES WORKFORCE AS AT JUNE 30TH 2004 (TOTAL 88). THIS FIGURE COMPARES FAVOURABLY WITH THE 2000/2001 RESULT BEING, 76.
2. THERE HAS ALSO BEEN AN INCREASE (3) OVER THE LAST FINANCIAL YEAR FOR PEOPLE FROM A CULTURALLY AND LINGUISTICALLY DIVERSE BACKGROUND. THE ABORIGINAL AND TORRES STRAIT ISLANDER GROUP REPRESENTS 1.3% OF THE ACTCS WORKFORCE. THIS NUMBER IS SIGNIFICANTLY LESS THAN THE PROPORTION OF THE INDIGENOUS OFFENDER POPULATION. AT PERIOD START 2003/2004 THE PROPORTION OF STAFF WHO DECLARED AN ABORIGINAL AND TORRES STRAIT ISLANDER BACKGROUND WITHIN THE ACT GOVERNMENT WAS 0.5% OF THE WORKFORCE.
3. STAFF FROM A CULTURALLY AND LINGUISTICALLY DIVERSE BACKGROUND (20) REPRESENTED 8.7% OF THE CORRECTIVE SERVICES' WORKFORCE AT JUNE 30TH, 2004. THE PROPORTION OF STAFF FROM A CULTURALLY AND LINGUISTICALLY DIVERSE BACKGROUND WITHIN THE WHOLE OF ACT GOVERNMENT AT PERIOD START 2003/2004 WAS 12%.
4. STAFF WITH A DISABILITY NOW REPRESENT <0.5% OF THE CORRECTIVE SERVICES' WORKFORCE. THE PROPORTION OF STAFF WITHIN THE WHOLE OF ACT GOVERNMENT AT PERIOD START 2003/2004 WHO DECLARED THAT THEY HAD A DISABILITY WAS 2%.
5. THE BULK OF THE WORKFORCE (IE: 35% OF ALL FEMALE STAFF AND 49% OF ALL MALE STAFF) ARE CURRENTLY ACCOMMODATED WITHIN THE \$30-39K BASE SALARY RANGE. THIS REPRESENTS A SHIFT IN HISTORIC REMUNERATION TRENDS GIVEN THAT ACROSS THE 2000/2001 AND 2001/2002 FINANCIAL YEARS APPROXIMATELY 43% OF THE TOTAL FEMALE WORKFORCE WAS ACCOMMODATED WITHIN THE \$40-\$49K BASE SALARY RANGE.

The Equity and Diversity profile of an organisation should reflect the commitment to diversity issues and contemporary values, and to the improvement of the Service's capability by drawing on the full range of skills available.

In keeping with the format adopted within last years State of the Service report for the ACT Government, there are several key questions that need to be considered in this workforce dimension. These are;

- Given that there has been significant growth in the Corrective Services' workforce, has the gender profile remained constant throughout this period of growth?
- Has the gender versus remuneration profile changed significantly over the last four years and does the current gender-remuneration profile support historic trends?
- What proportion of the workforce consists of staff with an Aboriginal and Torres Strait Islander background and how have these ratios changed over time?
- What proportion of the workforce consists of staff with a Culturally and Linguistically Diverse Background and how have past staffing levels compared to the entire ACT Government?
- What proportion of the workforce consists of staff with a Disability and how have past Disability staffing levels compared to the entire ACT Government?

Table 10.0 provides a summary of the Equity and Diversity profile for each financial year, identifying the percentage of staff in each Equity and Diversity category, to the total staff in ACTCS.

Table: 10.0: **Summary of Equity and Diversity statistics.**

	2000-01	%	2001-02	%	2002-03	%	2003-04	%
Female	76	36.5%	71	41.5%	80	37.9%	88	38.1%
Male	132	63.5%	100	58.5%	131	62.1%	143	61.9%
Disability	5	2.4%	3	1.8%	3	1.4%	1	0.4%
No Disability	148	71.2%	125	73.1%	156	73.9%	170	73.6%
Undeclared / Not Stated	55	26.4%	43	25.2%	52	24.6%	60	26.0%
Aboriginal and Torres Strait Islander	6	2.9%	5	2.9%	2	1.0%	3	1.3%
Other	147	70.7%	123	71.9%	157	74.4%	168	72.7%
Undeclared / Not Stated	55	26.4%	43	25.2%	52	24.6%	60	26.0%
Culturally & Linguistically Diverse Background	25	12.0%	18	10.5%	17	8.1%	20	8.7%
English Speaking Background	128	61.5%	110	64.3%	142	67.3%	151	65.4%
Undeclared / Not Stated	55	26.4%	43	25.2%	52	24.6%	60	26.0%

In interpreting Table 10.0 the Undeclared/Not Stated category needs to be understood. Equity and diversity is an optional self-indication process the new employees may or may not complete on commencement. Undeclared or Not Stated means that the staff records have

not been completed. This may be because the person has never been asked to complete the equity and diversity details, or the person has been asked, but chooses not to state one way or the other.

Table 11.0: *Gender type by classification*

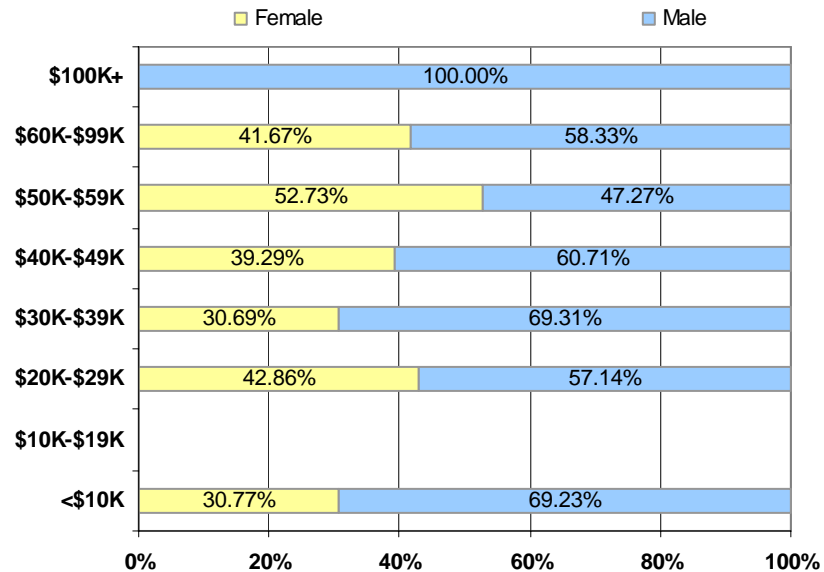
	Female HC	% Female	Male HC	% Male	Total HC
Administration	58	66%	52	36%	110
General Service	0	0%	2	1%	2
Custodial	30	34%	89	62%	119
Total	88	38%	143	62%	231

- Whilst ACTCS has experienced an 11% growth in total staff headcount since the 2000/2001 financial year, the gender profile has remained relatively constant over the 3 year period. Table 11.0 indicates that annual gender proportions since 2000/2001 are approximately equal to the three year average of 38.5% Female and 61.5% Male.
- The gender distribution of staff across remuneration levels, however has changed such that over time there has been an increase in female headcount positioned at the higher levels of base salary eg: the growth of the female workforce from the 2000/2001 financial year, at the \$60+K base salary range was 167% representing an absolute headcount growth from 6 to 10 staff by year end 2003/2004.
- Figure 10.0 indicates that females now comprise 42% of the total workforce in the \$60-99K base salary category; however, 100% of the total workforce (3 HC) within the \$100+K base salary is male. The bulk of the workforce (ie: 35% of all female staff and 49% of all male staff) are now accommodated within the \$30-39K base salary range. This represents a shift in historic remuneration trends given that across the 2000/2001 and 2001/2002 financial years approximately 43% of the total female workforce was accommodated within the \$40-\$49K base salary range.
- The Indigenous Australian profile has been decreased by 50% in terms of absolute headcount since the 2000/2001 financial year (see Table 10.0). The current headcount ratio of staff, who has declared that they are of Aboriginal and Torres Strait Islander background to the remainder of the Corrective Services workforce is equivalent to 1 in 77. This represents a decrease from 2000/2001 Aboriginal and Torres Strait Islander staffing levels where the ratio of Indigenous Australians to the remainder of the Corrective Services' workforce was equivalent to 1 in 35. However, it is acknowledged that 26% or 60 staff have not declared whether they are of Indigenous Australian background or not. At year end 2003/2004 Indigenous Australians (who have declared their equity and diversity details) represent 1.3% of the entire ACTCS workforce. The proportion of staff who declared an Aboriginal and Torres Strait Islander background within the ACT Government at period start 2003/2004 was equivalent to 0.5%
- Staff from a Culturally and Linguistically Diverse Background (20) represent 8.7% of the workforce at June 30th, 2004. This is an increase of 3 staff from the 2002/2003 financial year. Again, 60 staff (or 26% of the workforce) have not declared Culturally and Linguistically Diverse Background information. The proportion of staff from a Culturally and Linguistically Diverse Background within the ACT Government at period start 2003/2004 was equivalent to 12%.

- One staff member has declared that they have a disability at year end 2003/2004, which represents a decrease of 4 staff from the 2000/2001 financial year. Staff with a disability now represent <0.5% of the workforce. The proportion of staff within the ACT Government at period start 2003/2004 who declared that they had a disability was equivalent to 2%.

Figure 10.0

Staffing proportions by gender across base salary categories



1.2.4 Unscheduled Absence

Absence can be regarded as a key measure of people productivity and should be regularly monitored. Unscheduled Absence is defined as any time off from work, whether paid or not, due to sick, compassionate or family leave, workers' compensation and industrial action.

The direct and indirect costs of unscheduled absence can be a high cost driver for organisations and research also suggests that it is often viewed as a predictor of future employee-initiated turnover.

In ACTCS each absence for custodial staff needs to be filled by either casual staff or staff on overtime, as the posts must be filled. Therefore the calculations using the industry 'rule of thumb', which have been provided in this section are relevant and conservative, when related specifically to the 'custodial' classifications.

GENERAL OBSERVATIONS

1. THE TOTAL COST TO ACTCS FOR UNSCHEDULED ABSENCE, WHEN USING THE INDUSTRY 'RULE OF THUMB' IE: MULTIPLY THE **DIRECT COSTS BY THREE**, IS ESTIMATED AT **\$1.66M** FOR THE YEAR ENDING JUNE 30TH, 2004 (USING THE SAME INDUSTRY STANDARD SICK LEAVE ACCOUNTS FOR UP TO \$1.38M OF THE TOTAL);
2. THE TOTAL **DIRECT COST** OF UNSCHEDULED ABSENCE FOR THE 2003/2004 FINANCIAL YEAR (FROM PERSPECT) EQUALS \$0.55M, WHICH IS EQUIVALENT TO AN INCREASE OF 104% FROM 2002/2003;
3. THE TOTAL COST OF UNSCHEDULED ABSENCE FOR CUSTODIAL STAFF, WHEN USING THE INDUSTRY 'RULE OF THUMB' IS ESTIMATED AT \$0.8M FOR THE YEAR ENDING JUNE 30TH 2004. THIS RESULT IS AN INCREASE OF AROUND \$79,000 (\$26,430 DIRECT COST) FROM THE PREVIOUS FINANCIAL YEAR;
4. BETWEEN 2000 AND 2003, THE ACT PUBLIC SERVICE UNSCHEDULED ABSENCE RATE HAS BEEN DECREASING BY APPROXIMATELY THE SAME AMOUNT AS THE ACTCS RATE HAS BEEN INCREASING. HOWEVER, WHEN INTERPRETING ABSENCE DATA DUE RESPECT MUST BE GIVEN TO THE NATURE OF THE CORRECTIVE SERVICES' BUSINESS IN COMPARISON TO OTHER ACT PUBLIC SERVICE ORGANISATIONS. WITH THIS IN MIND IT IS ENCOURAGING TO DISCOVER THAT THE TOTAL UNSCHEDULED ABSENCE COSTS PER FTE FOR THE 2003/2004 FINANCIAL YEAR ARE UP TO 7% LOWER THAN THOSE FROM 2002/2003;
5. AS A PROPORTION OF THE TOTAL COST OF UNSCHEDULED ABSENCE, SICK LEAVE HAS GROWN FROM 63% IN 2002/2003 TO 83% IN 2003/2004; AND,
6. SICK LEAVE FOR THE 2003/2004 FINANCIAL YEAR HAS COST ACTCS APPROXIMATELY \$90,000 MORE IN DIRECT COSTS THAN FOR THE TWELVE MONTHS ENDING JUNE 30TH, 2003.

Unfortunately, absenteeism cost data is not published regularly. However, given that this data is captured by PERSPECT it is indeed a worthwhile exercise to analyse the cost of absenteeism to ACTCS for a number of reasons including;

1. translating behaviour into economic terms enables managers to grasp the burdens employee absenteeism imposes, and;
2. analysis of the problem creates a baseline for evaluating the effectiveness of absence control programs. Comparing the annual costs of absenteeism across various departments and classifications provides a measure of the success – or lack of success – of attempts to reduce the problem.

PERSPECT data provides the means to determine whether the level of dollars and cents lost to ACTCS' employee absenteeism is significant, or not. To begin an exploration of the costs associated with Unscheduled Absence Table 12.0 has been constructed. Table 12.0 summarises the cost per FTE for total Unscheduled Absence (ie: includes Sick Leave, Compensation and Miscellaneous leave) by business unit for each financial year since 2000. What is immediately obvious from these statistics is the increase in the weighted average cost of Unscheduled Absence per FTE for the whole of ACTCS (approximately 115% per financial year) between 2000 and 2003. Despite the historic increase in these statistics, it is encouraging that the same costs for the 2003/2004 financial year could be up to 7% lower than those for 2002/2003.

Based on the PERSPECT data, the total projected cost to ACTCS for Unscheduled Absence, when using the industry 'rule of thumb' ie: multiply the direct costs by three, is estimated to be \$1.66M for the year ended June 30th, 2004. The 'rule of thumb' calculation accounts for

backfilling/overtime, training time, recruitment time, management involvement, lost opportunity and production etc.

Using the same industry standard, by the end of the 2003/2004 financial year, the cost of Sick Leave to the organisation was equivalent to 83% of total cost of Unscheduled Absence, or approximately \$1.38M.

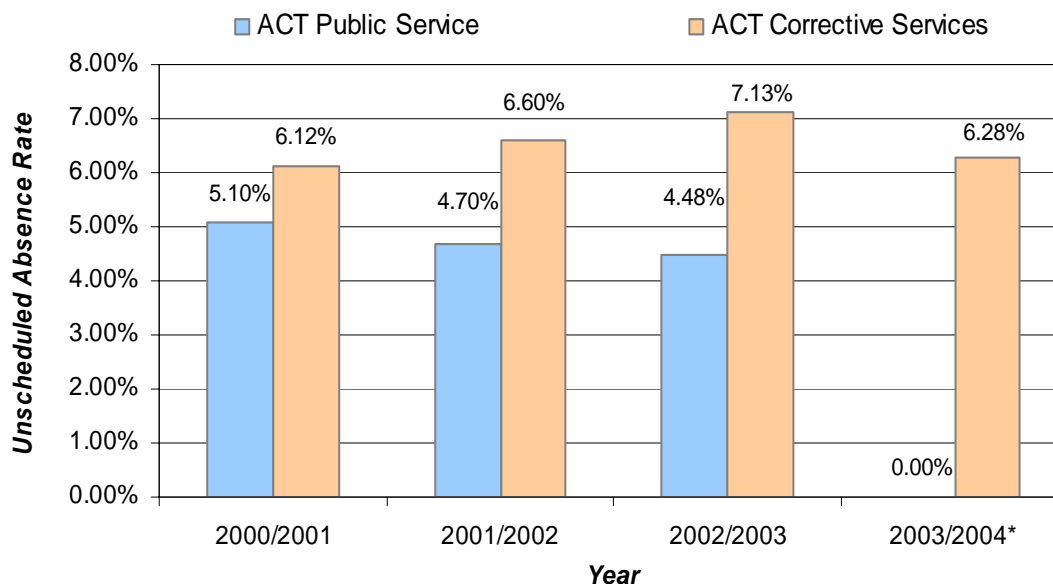
Table 12.0: **Total unscheduled absence value / FTE**

ACTCS Business Units	2000/2001	2001/2002	2002/2003	2003/2004
Policy & Co-ordination	\$1,176	\$1,110	\$2,318	\$3,189
Custodial Services	\$8,664	\$4,225	\$6,063	\$6,275
Community Corrections	N/A	\$9,577	\$17,364	\$7,366
ACT Prison Project	\$393	\$1,418	\$716	\$613
Corrective Services	\$2,249	\$2,576	\$2,993	\$2,783

Source data: ACTCS employment statistics to June 30th, 2004 - PERSPECT

In order for these absenteeism costs, and their associated rates to be interpreted meaningfully, they should be evaluated against some predetermined standard or measure of performance, such as an industry wide average for example. The ACT 2002-2003 State of the Service Report can provide such an average. Figure 11.0 is a comparison of the total Unscheduled Absence Rate for the ACT Public Service versus that for ACTCS.

Figure 11.0 **Total Unscheduled Absence Rate comparison between the ACT Public Service and ACT Corrective Services**



* data for the 2003/2004 financial year from the ACT Public Service is not available.

Source data: The ACT State of the Service Report 2002-2003, and ACTCS employment statistics to June 30th, 2004 – PERSPECT.

An examination of Figure 11.0 indicates that whilst the overall ACT Public Service Unscheduled Absence Rate has been decreasing by up to 8% of this rate each year since 2000, the ACTCS' Unscheduled Absence Rate has been experiencing an annual increase by approximately the same amount. However, after the steady increase observed over the last three years, the 2003/2004 Unscheduled Absence Rate has returned to a level similar to that registered in 2000/2001.

Figure 12.0

Unscheduled Absence as at June 30th, 2003

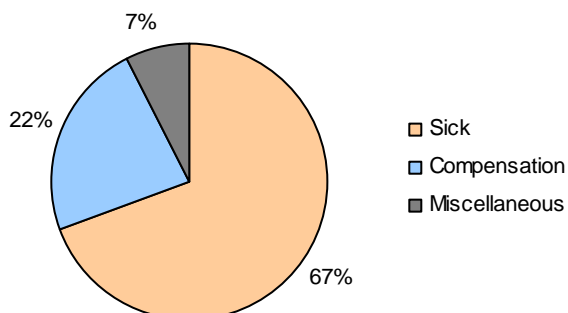
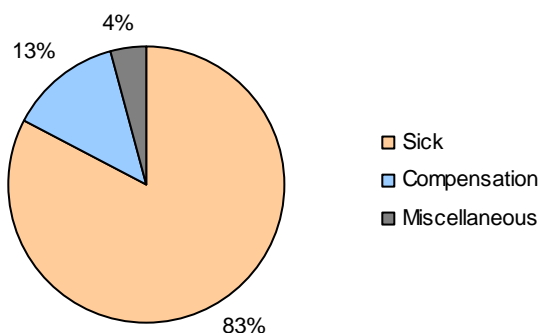


Figure 13.0

Unscheduled Absence as at June 30th, 2004



A closer examination of the total Unscheduled Absence figures indicates that the overwhelming majority of absenteeism is accumulated during Sick Leave as shown in Figures 12.0 and 13.0. These pie charts also indicate that Sick Leave is becoming a much larger proportion of the total cost of Unscheduled Absence. This trend can be confirmed by comparing the cost of each leave type over the 12 months ending June 30th, 2004. These figures indicate that Sick Leave for the 2003/2004 financial year has cost ACTCS in excess of \$90,000 more compared to sick leave costs for the 2002/2003 financial year. What is also evident from the figures shown in Table 13.0 is that the costs related to Compensation and other Miscellaneous reasons are significantly lower than the previous year.

Table 13.0: **Value by unscheduled absence type**

	Sick Leave	Compensation	Miscellaneous	Total Unscheduled Absence
2002/2003	\$368,440	\$122,628	\$40,326	\$531,395
2003/2004	\$458,632	\$72,951	\$22,442	\$554,025

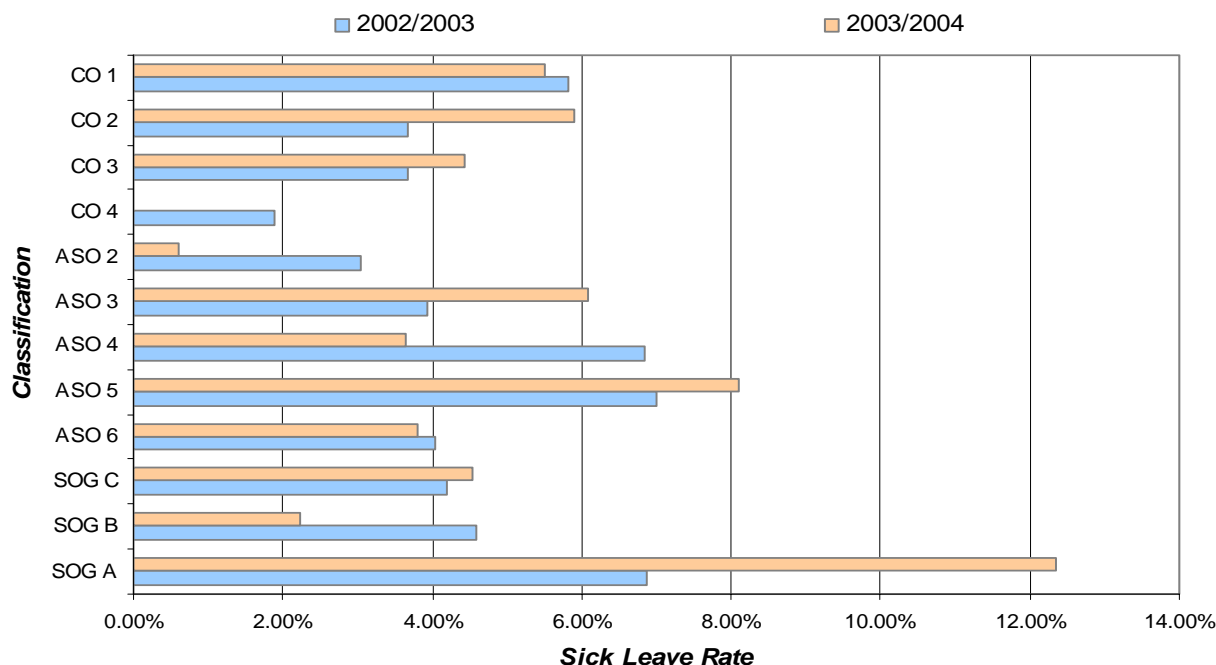
Source data: ACTCS employment statistics to June 30th, 2004 - PERSPECT.

Having recognised that Sick Leave is the single largest Unscheduled Absence cost to the organisation the twelve main occupational classifications within the workforce have been queried in order to identify those cohorts characterised with the highest rate of absenteeism (see Figure 14.0).

The Sick Leave Rate for two classifications in particular has grown significantly since the 2002/2003 financial year. These classifications are the SOGA and CO2 workgroups where Sick Leave rates, as at June 30th, 2004, were 5.48% and 2.23% respectively greater than that for the previous twelve months.

Figure 14.0

Annual Sick Leave Rate Comparisons by Classification



These Sick Leave rates have been translated into a dollar value per FTE as displayed in Table 14.0 below. This economic data may be interpreted as follows; the total cost using the industry 'rule of thumb' of Sick Leave per FTE for the CO2 classification is \$7,281 at June 30th, 2004, which is an increase of 80.3% on the previous twelve months. In addition, since 2002/2003 the SOGA workgroup has increased its cost of Sick Leave to the organisation by 66.6% where the corresponding cost estimate using the industry 'rule of thumb' equals \$28,932 per FTE. However, due consideration must be given to unique cases where lengthy periods of sick leave have been required to accommodate legitimate treatment and rehabilitation for particular individuals. It is also encouraging to observe that the ASO2 and CO4 workgroups have decreased the direct cost of their Sick Leave by 83.8% and 100%, respectively.

Table 14.0: **Annual value by FTE and classification**

	2002/2003	2003/2004	Total cost using the industry 'rule of thumb'	Change in Sick Leave value
ASO 2	\$1,318	\$214	\$642	-83.8%
ASO 3	\$1,397	\$2,705	\$8,115	93.6%
ASO 4	\$2,833	\$1,641	\$4,923	-42.1%
ASO 5	\$3,283	\$4,230	\$12,690	28.8%
ASO 6	\$2,067	\$2,211	\$6,633	7.0%
SOG A	\$5,789	\$9,644	\$28,932	66.6%
SOG B	\$3,327	\$2,223	\$6,669	-33.2%
SOG C	\$2,954	\$3,244	\$9,732	9.8%
CO 1	\$1,904	\$1,905	\$5,715	0.1%
CO 2	\$1,346	\$2,427	\$7,281	80.3%
CO 3	\$1,533	\$2,126	\$6,378	38.7%
CO 4	\$929	\$0	\$0	-100.0%

1.2.5 Turnover

Labour turnover identifies the percentage of the workforce who leave within any designated time frame. The labour turnover rate can be a measure of organisational health.

High turnover can have substantial consequences in terms of cost, efficiency, productivity and customer service. Low turnover can encourage insularity, exerting a negative effect through creating a stagnancy of skills and ideas and a culture that accepts 'retirement on the job' due to the lack of differentiation between effective and poor performers.

The turnover reports examined for this analysis include all employment types eg permanent full-time, permanent part-time, temporary full-time, temporary part-time and casual staff.

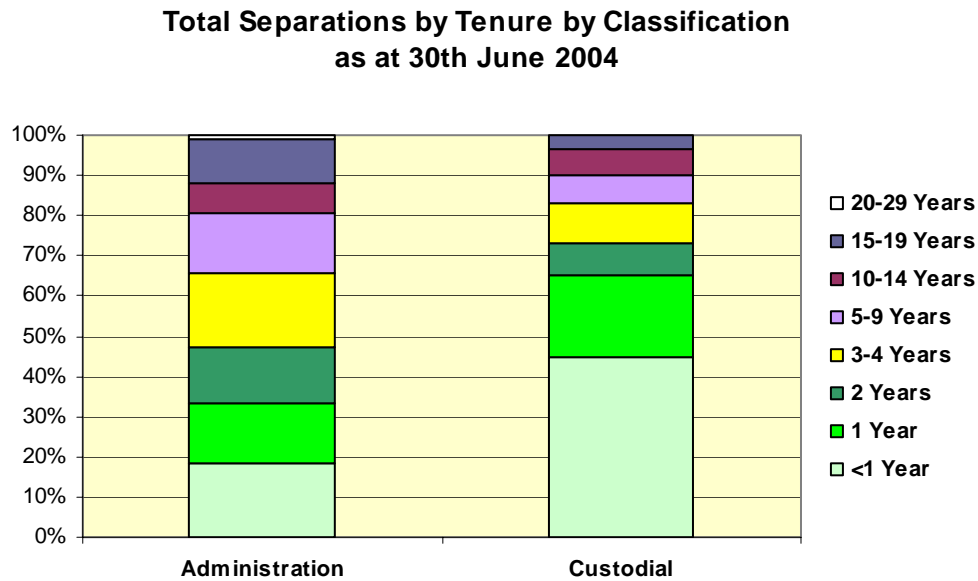
GENERAL OBSERVATIONS

1. WHILST THE HEADCOUNT FOR ACTCS INCREASED SLIGHTLY (9.48% GROWTH) DURING THE 2003/2004 FINANCIAL YEAR, REPRESENTING AN ADDITIONAL 20 STAFF, THE NUMBER OF EMPLOYEE INITIATED SEPARATIONS DECREASED DURING THE SAME PERIOD IE: 27 IN 2002/2003 TO 18 IN 2003/2004.
2. 1.38% (3) SEPARATIONS WERE INITIATED BY THE ORGANISATION, WITH A FURTHER 12% BEING DUE TO EXPIRATION OF CONTRACT.
3. OF THE TOTAL EMPLOYEE INITIATED SEPARATIONS (18) DURING 2003/2004, 61% (11) WERE IN THE BRC. 8 OF THESE STAFF HAD 1 YEAR OR LESS TENURE IN THE ORGANISATION, 6 WERE CO1'S AND 2 WERE TRAINEE CUSTODIAL OFFICERS (OFFTR CUSTODIAL).
4. WHILST THE TREND IN EMPLOYEE INITIATED SEPARATIONS FOR ACTCS IS DECREASING, 72% OF THESE STAFF LEFT THE ORGANISATION WITH 1 YEAR OR LESS TENURE AND THEY WERE IN THE CO1, OFFTR CUSTODIAL, PROFESSIONAL, ASO 2 AND ASO 6 CLASSIFICATIONS.
5. OVER THE LAST FOUR FINANCIAL YEARS THE TOTAL NUMBER OF SEPARATIONS FOR ACTCS HAS DECREASED FROM 257 IN 2000/2001 TO 217 IN 2003/2004. THE VAST MAJORITY OF SEPARATIONS (73%) AS AT 30TH JUNE 2004, WERE RELATED TO INTERNAL DEPARTMENT TRANSFERS (IE: THE INDIVIDUAL REMAINS WITHIN ACTCS BUT HAS MOVED TO A NEW BUSINESS UNIT). WHILST THIS TYPE OF MOVEMENT CAN HAVE A NEGATIVE IMPACT ON PRODUCTIVITY, RECRUITMENT AND SELECTION, IT CAN ALSO BE VIEWED POSITIVELY GIVEN THAT INTERNAL MOVEMENT PROMOTES JOB-SHARING AND MULTI-SKILLING. THIS TURNOVER CATEGORY ALSO INCLUDES STAFF ACTING IN HIGHER DUTIES, WHICH PROMOTES CAREER DEVELOPMENT.

The following stacked bar display (Figure 15.0) reveals the experience level of staff, who are leaving ACTCS and what their classifications were. Separations from staff with short tenure suggest that there could be issues with Induction / Socialisation, Performance Management or perhaps a weakness in the Recruitment and Selection processes. An interpretation of Figure 15.0 is as follows:

- Around 47% of the total separations for the Administrative Classification are from staff with 2 years tenure or less;
- Around one third of the separations for the Administrative Classification are from staff with between 3 and 9 years experience in the organisation.
- 73% of the total separations for the Custodial Classification are from staff with 2 years tenure or less; and

Figure 15.0



By drilling down into each Classification a more precise view of the trends in separations becomes evident:

Figure 16.0 **Total Separations by Tenure for the Administration
Classification as at 30th June 2004**

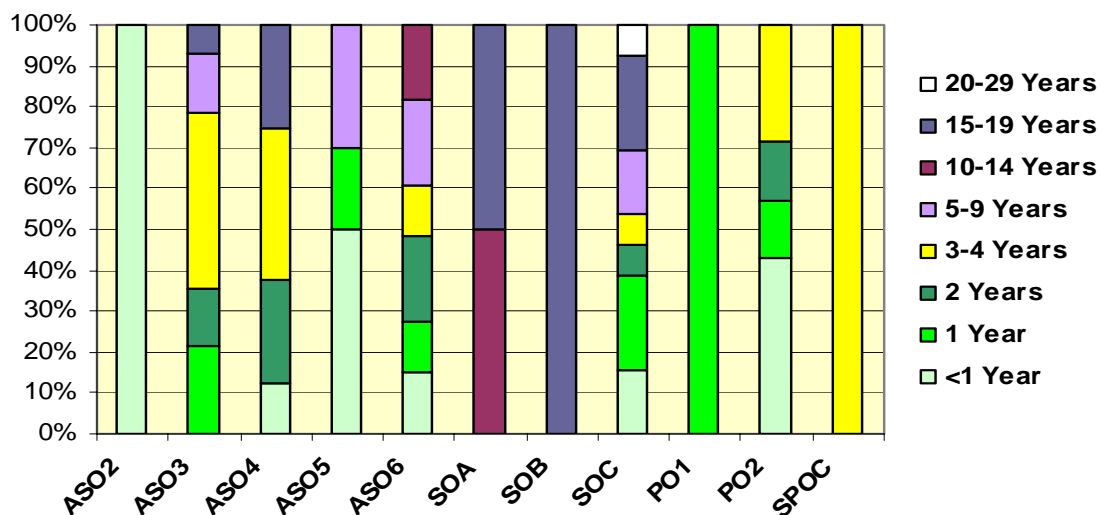
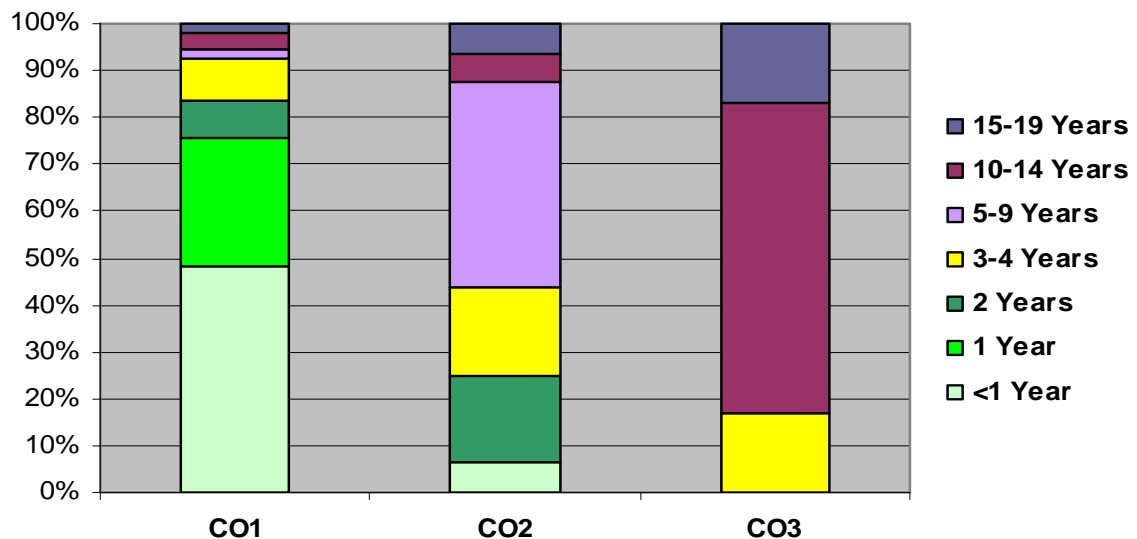


Figure 16.0 reveals that almost 50% of the SOG C separations are from staff with more than 5 years tenure in the organisation. Whilst 70% of separations in the ASO5 Classification are from staff with 1 year or less tenure and around 70% of the PO2 Classification are leaving the organisation with 2 years service or less.

Figure 17.0 indicates that around 85% of the total separations in the Custodial Officer Grade 1 Classification are from staff with 2 years or less tenure in the organisation.

Figure 17.0

**Total Separations by Tenure for the Custodial Classification
as at 30th June 2004**



Turnover Summary

Whilst the number of separations may not be high in ACTCS, when tenure is taken into consideration, these separations, whether from permanent or temporary employees are a high cost driver for the organisation.

Consideration needs to be given to the relatively high percentage (73%) of staff leaving through internal department transfer or promotion (including higher duties). Due to the fact that almost 55% of these separations are related to staff with 2 years or less tenure in the organisation, careful consideration needs to be given as to whether ACTCS is receiving an acceptable return on its investment in people.

Recognising that the overall turnover rate for ACTCS is low, and also that a large number of those staff, who are either choosing to leave the organisation or to transfer within the organisation, have short tenure, a strong focus for the organisation should be on an informative induction and socialisation program together with a consistent performance management program, to ensure new staff entering the organisation receive the support they require and that the value and performance of new recruits and the more experienced staff can be assessed to ensure ACTCS is developing a results-based culture.

1.2.6 Tenure

The tenure profile for ACTCS reveals the experience mix of staff across the organisation.

In general, new staff brings in new ideas and enthusiasm to the organisation, whereas long tenure suggests that staff have gained considerable knowledge, skills and experience.

Please note: Tenure in this instance means tenure in the ACT Public Service as opposed to tenure in the industry, the ACTCS or the current position. Limitations within the current version of the PERSPECT human resource information system have limited the scope of this business dimension for the ACT Public Sector.

Figure 19.0

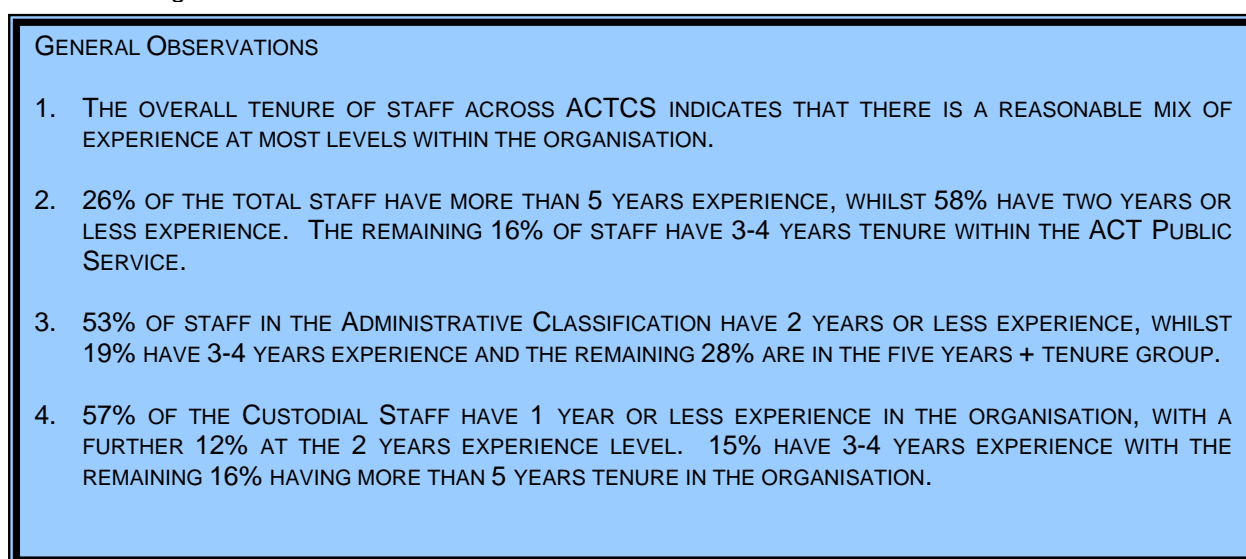
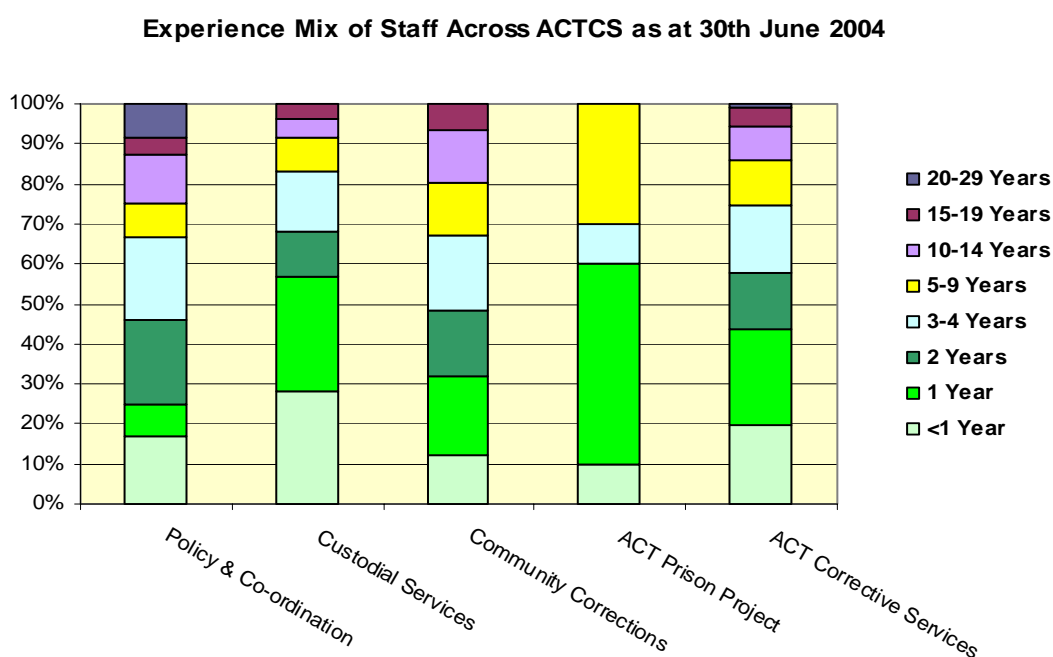


Figure 19.0 illustrates the experience mix across ACTCS by business unit.



- Custodial Services has almost 70% of its staff with 2 years or less experience in the organisation;
- The Community Corrections and Policy & Coordination business units have a desirable spread of experience amongst their staff. They have new staff entering the organisation, however the majority of the staff in these business units have 3-4 years experience or more. It is generally at this stage of tenure that the organisation starts to receive a good return on its investment in the training, development and education programs, which have been provided. The challenge at this time, is to provide adequate career paths to ensure these knowledge workers remain within the organisation, together with consistent performance management to ensure staff reach optimum performance and productivity.

Figure 20.0

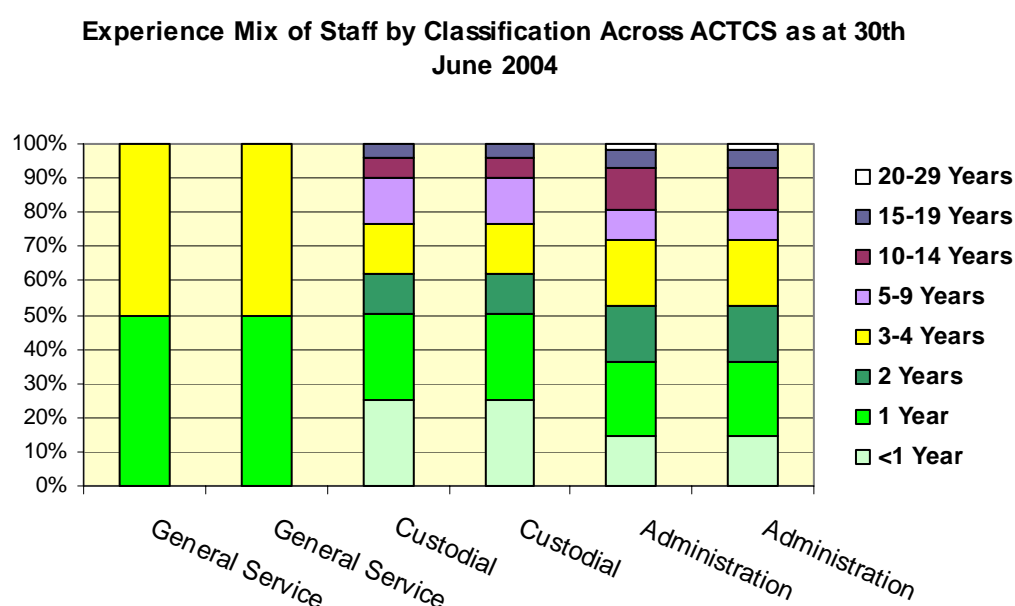


Figure 20.0 indicates that there is a good spread of experience across the organisation in the Administrative Classification. Whilst 50% of the staff in the Custodial Classification have 1 year or less tenure within the organisation and a further 12% are in the 2 years tenure category.

Tenure Summary

As previously stated the overall experience mix across ACTCS is reasonable. The challenge for the organisation is to retain the knowledge workers ie: those with considerable experience, whilst nurturing the newcomers through induction and socialisation programs, consistent performance management, an efficient and effective program for poor performers and a realistic career management program, that encourages individuals to aspire to achieve their goals within the organisation, wherever possible. The commissioning of the new ACT Correctional Centre in 2007 should provide opportunities for career advancement and lateral transfers for a significant number of the current staff.

1.2.7 Remuneration

This section provides information on the various pay components included in total remuneration. It provides a summary of how the dollars are distributed across ACTCS.

GENERAL OBSERVATIONS

1. THE GROWTH IN TOTAL REMUNERATION FOR ACTCS WAS 21.06% DURING THE 2003-04 FINANCIAL YEAR. THIS GROWTH IS SPREAD ACROSS THE CLASSIFICATIONS AS FOLLOWS:
 - ADMINISTRATIVE 18.92%
 - GSO 12.55%
 - CUSTODIAL 23.54%
2. THE 3 INDIVIDUAL PAY COMPONENTS, WHICH EXPERIENCED THE HIGHEST GROWTH DURING THE LAST FINANCIAL YEAR ARE: BASE SALARY 22.99%, ALLOWANCES 33.46% AND SUPERANNUATION CONTRIBUTIONS 20.7%.
3. THE GROWTH IN ALLOWANCES CAN BE ATTRIBUTED TO THE CUSTODIAL CLASSIFICATION, EXPERIENCING AN INCREASE OF \$515,018-89 (38.22%) IN PAYMENTS DURING THE LAST FINANCIAL YEAR AND ALSO THE ADMINISTRATIVE CLASSIFICATION, WHICH EXPERIENCED A GROWTH OF 18% DURING THE SAME PERIOD.
4. THERE WAS A DECREASE IN OVERALL OVERTIME PAYMENTS WITH NEGATIVE GROWTH OF -1.64% BEING ACHIEVED. THE ADMINISTRATIVE CLASSIFICATION EXPERIENCED A DECREASE IN OVERTIME PAYMENTS OF -46.82%.

Annual remuneration statistics are summarised below in Tables 15.0 and 16.0 by pay component and classification.

Table 15.0

Growth in Remuneration by Pay Component from the 2000/01 Financial Year to the 2003/04 Financial Year							
Pay Component	2000/2001	2001/2002	% Growth +/- 2000-01 to 2001-02	2002/2003	% Growth +/- 2001-02 to 2002-03	2003/2004	% Growth +/- 2002-03 to 2003-04
Salary	\$7,619,272.23	\$7,398,282.91	-2.90%	\$7,670,843.78	3.68%	\$9,434,721.66	22.99%
HDA	\$204,407.43	\$166,332.94	-18.63%	\$207,893.18	24.99%	\$220,773.96	6.20%
Overtime	\$865,301.56	\$879,986.37	1.70%	\$819,294.13	-6.90%	\$805,829.41	-1.64%
Allowances	\$832,648.81	\$958,989.01	15.17%	\$1,314,610.09	37.08%	\$1,754,442.15	33.46%
Penalties	\$434,087.06	\$272,952.01	-37.12%	\$123,030.97	-54.93%	\$129,439.08	5.21%
Termination	\$352,066.13	\$172,303.04	-51.06%	\$158,108.34	-8.24%	\$170,396.91	7.77%
EPSC	\$368,428.62	\$375,770.36	1.99%	\$338,456.32	-9.93%	\$408,526.64	20.70%
Miscellaneous	\$325,515.27	\$158,643.62	-51.26%	\$119,413.87	-24.73%	\$92,118.75	-22.86%
Total	\$11,001,727.11	\$10,383,260.26	-5.62%	\$10,751,650.68	3.55%	\$13,016,248.56	21.06%

Table 16.0

Remuneration by Pay Component by Classification as at 30th June 2004				
Pay Component	Administration	Custodial	General Service	Total
Salary	\$5,710,686.69	\$3,605,458.27	\$116,736.44	\$9,432,881.40
HDA	\$178,538.70	\$42,235.26		\$220,773.96
Overtime	\$33,434.77	\$772,394.64		\$805,829.41
Allowances	\$253,529.78	\$1,500,912.37		\$1,754,442.15
Penalties	\$2,875.88	\$126,563.20		\$129,439.08
Termination	\$106,820.53	\$63,576.38		\$170,396.91
EPSC	\$213,547.30	\$191,360.25	\$3,453.45	\$408,361.00
Miscellaneous	-\$34,377.61	\$126,496.36		\$92,118.75
Total	\$6,465,056.06	\$6,428,996.73	\$120,189.89	\$13,014,242.68

Summary

As people costs are a very large percentage of the overall budget, it is important for ACTCS to focus on ensuring it is receiving a high return on its investment in people.

This can be achieved through rigorous recruitment and selection processes, an informative induction and socialisation program, the development of a performance based culture and the delivery of training, development and education programs which focus on strategies to build people capability throughout the organisation, thereby assisting ACTCS to achieve its strategic objectives.

A measurement and evaluation strategy would greatly assist the organisation to determine the strengths and weaknesses of its programs, policies, projects and initiatives and also it would determine what return, both tangible and intangible, it is receiving for its investment in its people.

The Workforce Planning Project for ACT Corrective Services

2.0 Background to the Workforce Planning Project

To assist in the achievement of the desired operating model, philosophy, environment, objective and desired outcomes of ACTCS, the Executive Director of ACTCS has commissioned a practical and theoretically sound Workforce Plan.

The aim of the Workforce Plan is to establish a well-trained and motivated workforce that will facilitate delivery of outcomes within the new ACT correctional system. The decision to build an ACT Correctional Centre provides the opportunity to complete this system¹. This Workforce Plan recognises that the completion of the ACT correctional system is the most significant factor to impact upon the organisation and articulates those organisational activities necessary to deliver the desired business outcomes identified in the *ACTCS Strategic Business Plan 2004-2007*.

In order to satisfy the workforce demands of ACTCS, continuous 'up-skilling' of existing staff is required, where the objective is to improve on the past to accommodate the new.

In preparation for the completion of the ACT's correctional infrastructure and to continue to improve operations, ACTCS will focus on implementing overall management systems that integrate the common aspects of operation¹. Moving toward improving the overall quality of services and optimising the means by which they are delivered will require a disciplined approach on behalf of the workforce in addition to consistency of management through process and accountability. Fundamental to this objective is the requirement for a sound measurement and evaluation framework that will identify constructive recommendations enabling ACTCS to effect maximum improvement across the gamut of corrective services, policies and practices.

The formulation and implementation of outcome-based Corporate Strategies and solutions for identified workforce capability gaps and issues will also assist in the achievement of the desired outcomes discussed in the *ACTCS Strategic Business Plan 2004-2007*.

These strategies will promote and market a healthy new image for ACTCS and its workforce. The willingness of ACTCS' management to champion these strategies combined with the degree to which they are accepted by the workforce will ultimately determine the level of success of the organisation in achieving its purpose, which is to;

"protect the community by providing a safe, secure and humane correctional system which encourages offenders to rehabilitate¹".

2.1 What is Workforce Planning?

Workforce planning is a continuous process of matching workforce requirements to the organisation's business objectives and is a crucial element in planning how to take the organisation from where it is now to where it needs to be in the future.

¹ ACTCS Strategic Business Plan 2004-2007

2.2 Benefits of Workforce Planning

- Staff required to meet future business needs are being recruited or developed;
- Reduced staffing costs through appropriate staffing numbers and skill levels;
- Improved identification of staff development needs;
- Improved capacity for career management;
- Improved employee productivity through better job design and increased job satisfaction;
- Improved employee relations;
- Reduced skill shortages;
- Reduced labour turnover;
- Attainment of equity targets;
- Employees, whose capabilities are not likely to meet future needs can be retrained, redeployed or separated;
- New or emerging job roles can be planned for through specific recruitment or training initiatives;
- The process enhances the capacity of staff to perform higher value work;
- HRM initiatives are consistent with and complementary to business plans; and
- Workforce needs are integrated into the budget process.

2.3 What activities should be included in Workforce Planning?

- Investigating labour supply and demand patterns;
- Evaluating changes occurring or required in workforce structures, employment patterns, job content and work relationships as a result of environmental conditions (both internal and external);
- Matching the future work with the broad range of skills and qualifications currently available in the workforce;
- Developing appropriate strategies and activities to address the identified workforce gaps and issues and contribute to the achievement of the organisation's business objectives; and
- Monitoring and evaluating the effectiveness of strategies and activities developed and implemented to address the required changes.

2.4 Workforce Planning Outcomes

In simple terms, workforce planning aims to have “the right people in the right place at the right time, *all the time*”.

The framework incorporates five activities:

- Supply Analysis and Forecast;
- Demand Analysis and Forecast;
- Gap Analysis;
- Strategy Formulation; and
- Monitoring and Evaluation

The framework also integrates workforce planning with strategic planning.

2.5 Critical Success Factors

- The availability of suitable candidates at all levels, particularly in female, indigenous and multicultural roles;
- The quality and relevance of the training program;
- The ability of the current staff and management to respond favourably to changes in their work environment and to view ACTCS as a complete correctional system characterised by an enhanced organisational capability;
- The ability to promote and market ACTCS as an employer of choice;
- A consistent approach to Case Management and through-care at all levels and between Community Corrections and Custodial Corrections;
- The promotion of a performance oriented culture through the implementation of a consistent, equitable, transparent and accountable performance management program, which includes opportunities for career planning and development;
- The general acceptance of a transparent, responsive disciplinary process at all levels;
- The creation, design, implementation and management of sound and effective rehabilitation programs;
- Clear measurement and evaluation of the work for value philosophy, particularly for shift workers;
- Providing employees with nationally recognised qualifications to enable job rotation and enhancement of career options in addition to increased flexibility and portability for all employees;
- Successful integration of a Human Rights approach to prison management for both prisoners and staff;
- Community acceptance;
- An increased emphasis on risk management in all business operations;
- Implementation of sound, accountable and effective occupational health and safety policies and procedures;
- The establishment of an appropriate level and mix of corporate infrastructure to support management, staff and prisoners alike;
- Adequate funding for all the strategies formulated in the Workforce Plan and in the management of these critical success factors.
- The successful implementation of a thorough measurement and evaluation framework to monitor effective and economically, sound implementations of major initiatives.

Summary

The objective of the ACTCS Workforce Plan is to articulate the activities required to satisfy the human capital demands of the ACT correctional system, which is scheduled for completion when the new Correctional Centre is commissioned in 2007.

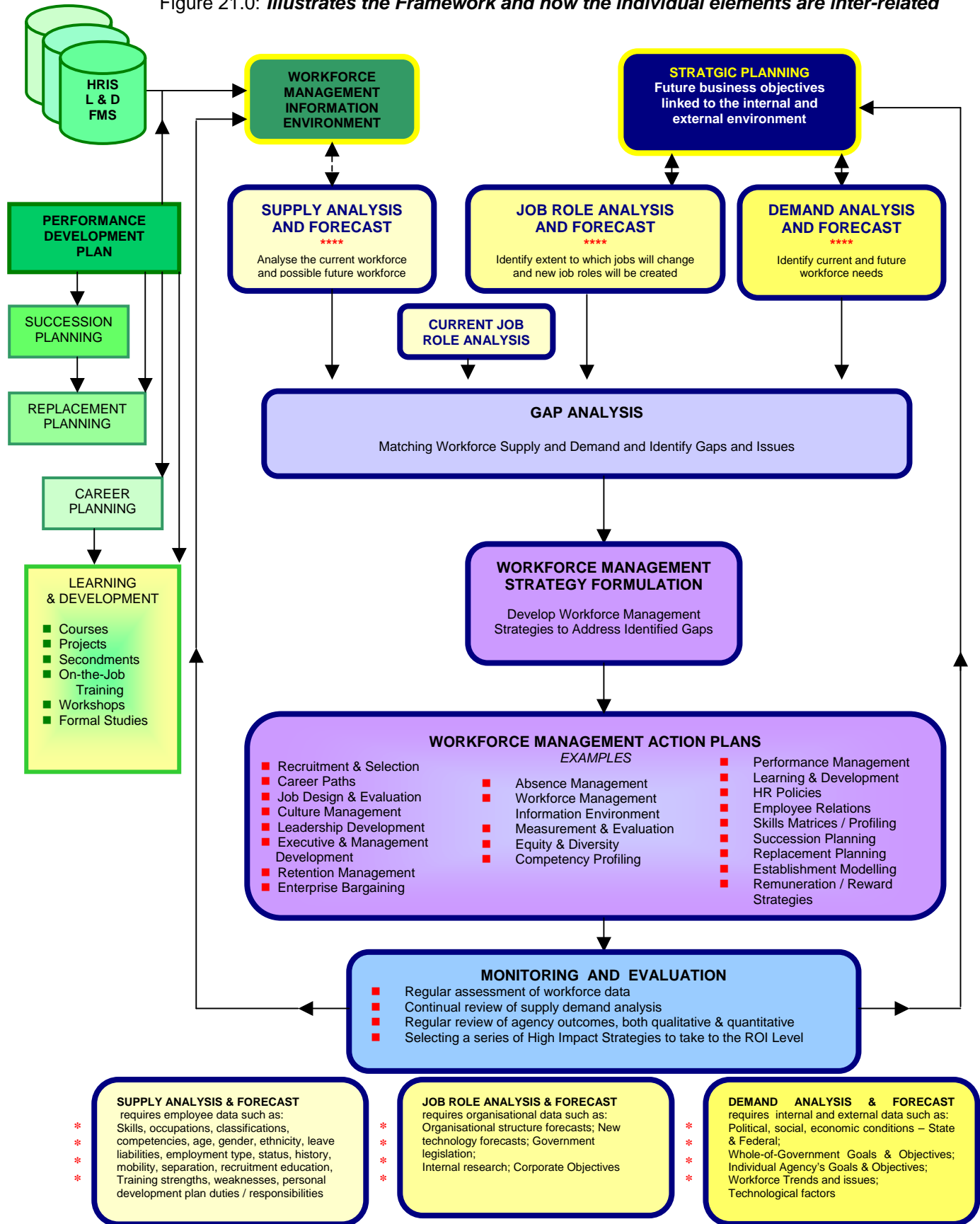
To this end the following report documents each step in the process undertaken to develop the Workforce Plan ie: the assumptions made by the experts and key stakeholders during the Workforce Planning Workshop; the research undertaken by the ACTCS; and the workforce data, which was interpreted and analysed, to determine trends and potential impacts on the workforce demands up to and including the commissioning of the new ACT Correctional Centre.

The resultant comprehensive Workforce Plan is summarised in a detailed schematic, which illustrates each step in the chain of events, which needs to occur, its timeline and projected outcome.

A second schematic has been developed to illustrate the linkage between the workforce management strategies outlined in this Workforce Plan and the strategic direction of ACTCS and its business units, the Department of Justice and Community Safety and the over-arching Canberra Plan.

3.0 The Workforce Planning Framework

Figure 21.0: *Illustrates the Framework and how the individual elements are inter-related*



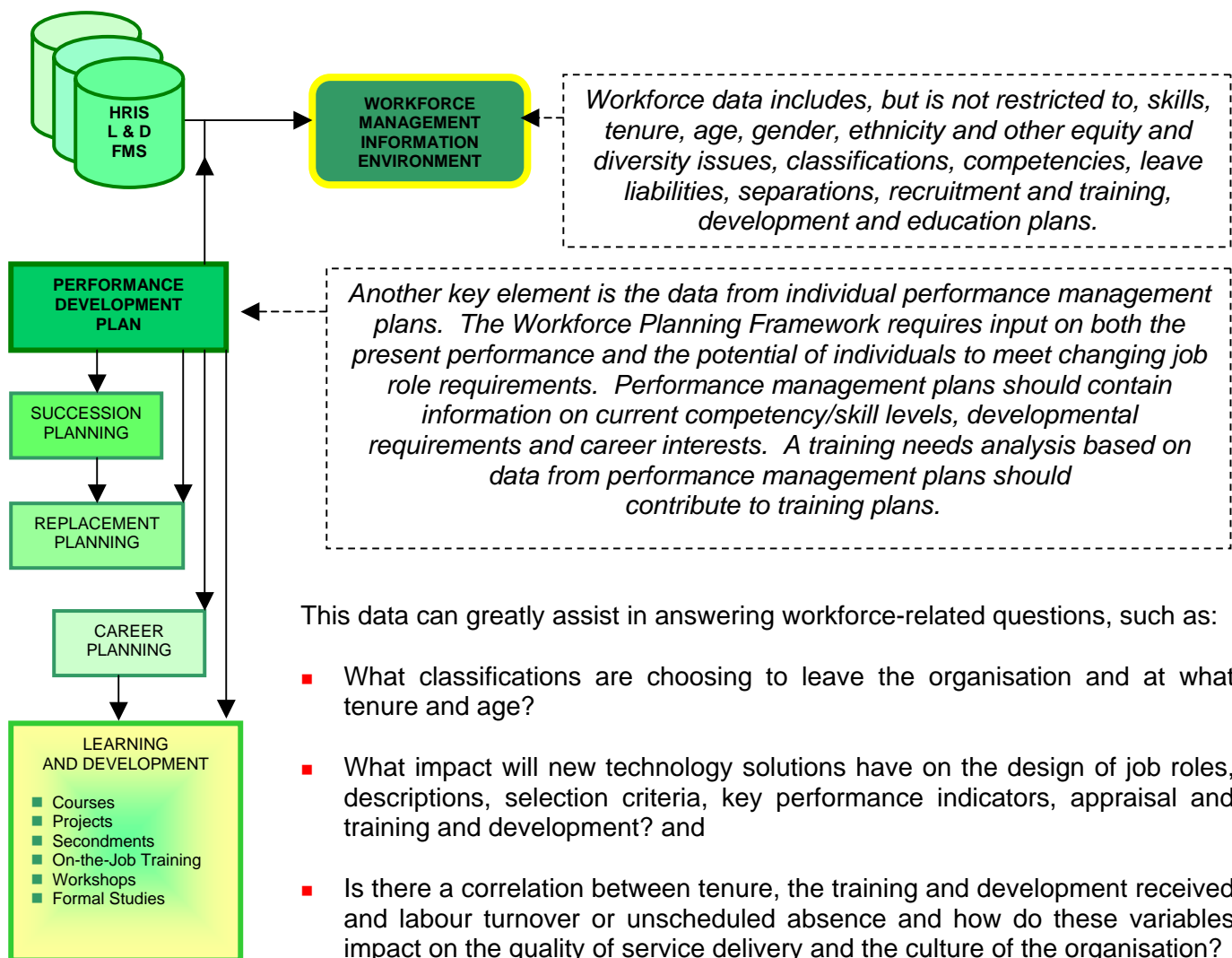
4.0 The Workforce Planning Process

4.1 Workforce Management Information Environment

Generally there are many sources of workforce data available. Because of this, it is more an 'environment' than a 'system'.

The environment includes;

- Workforce data extracted from the human resource information system;
- Workforce data extracted from learning, development and education systems and databases;
- Strategic reporting programs, which contain aggregated workforce data that identify trends and potential impacts on the organisation's goals and objectives;
- Resource related data contained in financial management systems; and
- Any other specific systems that capture workforce information.



4.1.1 Workforce Management Information included in the development of the Workforce Plan

The establishment of the new ACT Correctional Centre, which will result in the completion of the ACT correctional system, has substantial implications on organisational change processes within ACTCS. This means that the past will become less predictive of the future. Consequently, rather than working on intuition and straight historical information, when developing the Workforce Plan, a range of workforce management information was used to assist in decision making.

In this exercise, the key stakeholders identified in Table 17.0 from a cross section of Departments attended one, or a combination of a two day Workforce Planning Workshop, and/or, two half-day validation sessions. The participants worked through a variety of case studies, which referred to a significant amount of documentation relating to the strategic direction of ACTCS eg: the ACTCS Strategic Business Plan 2004-05.

Table 17.0: *Workforce planning participants and role title*

Participant's Name	Business Unit
James Ryan	Executive Director ACTCS
Lana Junakovic (Lana explained the development and framework of the ACTCS Strategic Business Plan).	Manager, Special Projects
Helen Rowling	Assistant Manager ACT Prison Project
Liz Beattie	Manager Operations Support
Ray Giucci	Deputy Superintendent BRC/CTU
John Hinchey	Manager Community Corrections
John Cianchi	Manager Business Policy & Coordination
Helen Child	Manager Probation & Parole Unit
Louise Chia	Manager Sentence Administration Board
Lea Huber	Manager Rehabilitation Programs
Katrina Ashcroft	Manager Intensive Supervision Program
Wayne Sievers	Manager Home Detention Unit
Richard Parker	Principal Psychologist
Howard Jones	Superintendent Custodial Operations
Renate Moore	Manager Policy
Harry Williams	Manager Indigenous Services and Cultural Diversity Unit
Glen Newbown	Manager Financial Management
Lewis Blume	Manager Training and Development
Eddie Issa	Senior Manager ACT Prison Project

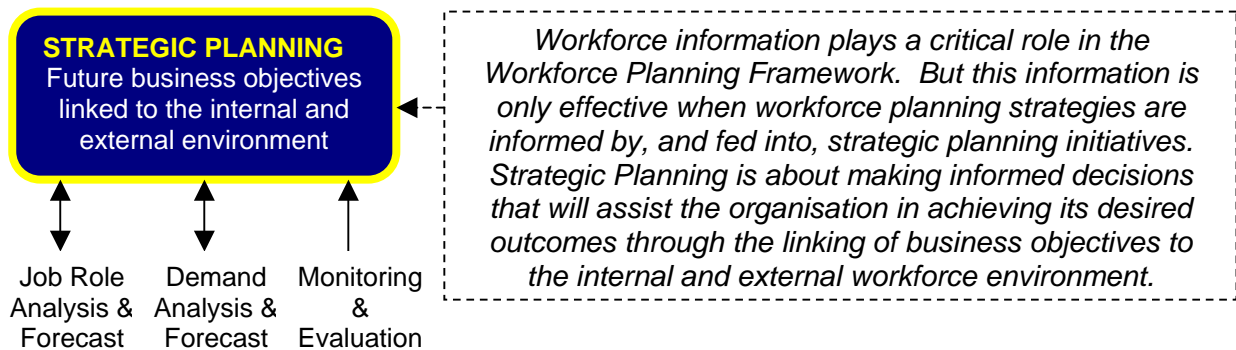
The research undertaken by the workshop participants included:

- Investigation into the external and internal labour market;
- Forecasting labour demand and conditions against several desired strategic outcomes for the ACT correctional system;
- Key Workforce Issues eg absence and Planning Elements eg future shiftwork arrangements ;
- Selection eg: criteria, process, other requirements, training, core competencies and specialist competencies;

- The environment eg: social and demographic, Indigenous population, female incarceration, people with disabilities, technology, economic growth, the labour market and the prison population and demographics; and

Additionally, a comprehensive supply of strategic workforce management reports were provided to each participant to identify and analyse workforce trends, which had the potential to impact on the success of the new corrections environment, philosophy, objective and desired outcomes.

4.2 Strategic Planning



The setting of measurable and achievable objectives and the development of a monitoring and evaluation plan are essential to the strategic planning process.

It is vital that workforce information and strategic planning are fed into the workforce planning process. The workforce must be able to support the strategic directions that the organisation wishes to take. Analysis of workforce management information in conjunction with the changing business needs of the organisation can enable:

- Identification of projected shortages by classification;
- Identification of projected surpluses by classification; and
- Identification of forecasted job role changes or competency profile changes.

4.2.1 Key Strategic Influences in the Development of the Workforce Plan

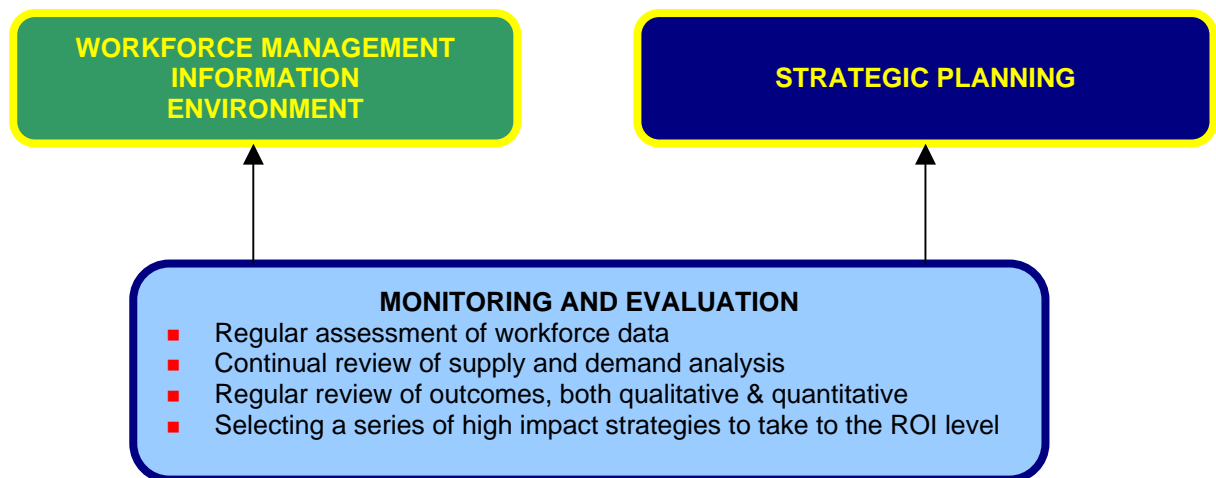
As indicated in Section 4.2 workforce information and strategic planning are critical inputs into the workforce planning process. Workforce management decisions and the strategic direction of ACTCS both influence, and are influenced by, outcomes of the workforce planning process.

The Workforce Plan has a recommended range of Corporate Strategies, which will assist in ensuring that the completed corrections environment has the right people to enable its commissioning in 2007.

Table 18.0 identifies the linkage between the Corporate Strategies and the desired strategic outcomes detailed in the *ACTCS Strategic Business Plan 2004-2007*. Each of the Corporate Strategies are contained in Section 4.6.1 of this report:

Insert Matrix Table 18

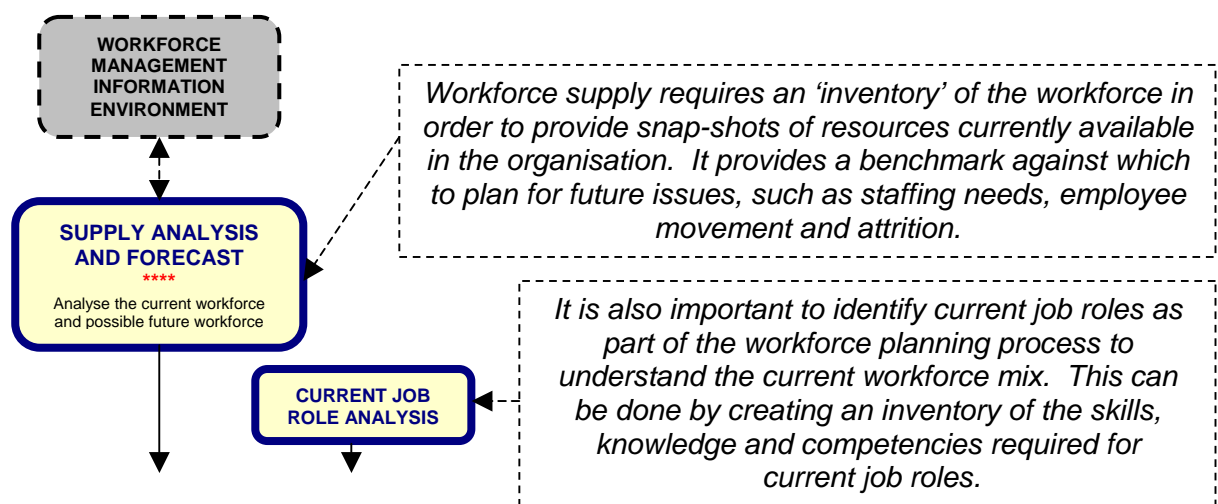
These strategies will require continual monitoring and evaluation with feedback provided to Workforce Management and Strategic Management, through the Strategic Planning Process and the Workforce Management Information Environment as illustrated below.



4.3 Supply Analysis and Forecast

The supply activity involves forecasting the extent to which the current workforce will be retained or how it might change in the future. Changes in the workforce mix are impacted by the demographics of the community and the client population and competition from within the Corrective Services industry and similar industries, whether private or public based.

Most line managers have a good idea of their workforce supply and demand. However, sometimes the skill, competency and performance levels of their employees are not sufficiently matched to the work required either currently or in the future.



4.3.1 Supply Analysis and Job Role Analysis and Forecast for the ACT Correctional Centre

The participants in the Workshop analysed the workforce management reports.

Listed below are their assumptions:

- The workforce numbers in Table 19.0, below, include all of the business units within ACTCS for example the Periodic Detention Centre, the Court Transport Unit and the Business Policy & Coordination Unit. The workforce plan recognises that these business units, will remain on ACTCS' establishment. The new ACT Correctional Centre will also become an entity within ACTCS' establishment;
- Equity and diversity figures may be skewed by the option of self-disclosure;
- The workforce numbers are as at 30th June 2004;
- Tenure is only in the ACT Government as opposed to the Corrective Services industry or the current position in ACTCS;
- People aged 50–59 may elect to leave the organisation.

Table 19.0: **Workforce Numbers by Classification and Employment Type for ACTCS as at 30th June 2004**

Classification	Permanent		Temporary		Casual		Total	
	*FTE	*HC	*FTE	*HC	*FTE	*HC	*FTE	*HC
ASO 2	2	3					2	3
ASO 3	6.6	7		1	0.11	1	6.71	9
ASO 4	9	9	3	4			12	13
ASO 5	1	1	1	1			2	2
ASO 6	36.85	40	6.57	13	0.1	1	43.52	54
CONTRACT EXEC			2	2			2	2
SO A	3	4					3	4
SO B	4	5					4	5
SO C	14.41	15	1	1			15.41	16
GSO 10	2	2					2	2
CO 1	57.79	59	13.37	14	11.41	18	82.57	91
CO 2	11.79	13					11.79	13
CO 3	4	4					4	4
CO 4	3	3					3	3
OFFTR CUST			8	8			8	8
PO 2	2	2					2	2
Total	157.44	167	34.94	44	11.62	20	204	231
Board					5	5	5	5

The numbers (FTE & HC) provided in this table are derived from an employee, who was paid during the pay period 30th June 2004.

These numbers will fluctuate continually due to the need to backfill positions for shift workers taking unscheduled absence. Hence, a discrepancy between establishment actual numbers and PERSPECT paid numbers may be evident.

When analysing and interpreting workforce data it is important to understand the business rules underpinning the measures used. The following definitions explain how headcount and full time equivalent staff numbers are counted:

***FTE = Full time equivalent employees**

Business Rule: The number of people employed by the organisation at the end of the reporting period ie 30th June 2004, weighted by the percentage occupancy in the positions they occupy. If a person is present at the end of the period then they are included in this measure. If they are not present, then they are not included in the measure. The percentage occupancy as at the period end date is then used to complete the calculation.

***HC = Headcount**

Business Rule: The actual physical headcount, or engaged headcount, at the end of the reporting period. An engagement represents the relationship between a person and the organisation. As such a person will only have one active engagement with an organisation at a point in time. It is possible however for a person to hold multiple jobs and/or position occupancies within the one engagement. In such a case the person would represent a single headcount regardless of the number of jobs and/or position occupancies they hold.

4.3.2 Supply Analysis

The participants in the workshop completed the Supply Analysis in Tables 20.0, 21.0 and 22.0.

Supply Analysis only refers to the current number of staff in the classifications described in Table 16.0 and the workforce mix or profile, plus job roles and staffing issues therein. The Supply Analysis does not provide any indication as to the number of positions required by the new corrections environment.

Throughout the Supply Analysis the workshop participants provided high-level generic comments that relate to all job roles within each classification. For example, the feedback for the Custodial Officers Grades 1 through 4 have been combined and addressed in a similar way to the Probation and Parole, Policy, Education and Training, Offender Intervention Program, Home Detention and the Remand Protection Unit job roles within the SOGC classification. It is also important to note that only those custodial roles within the Periodic Detention Centre (PDC) and Courts Transport Unit (CTU) were addressed during this workshop. All other custodial classifications positioned throughout the Department were addressed during the ACT Correctional Centre's Workforce Planning workshop. In order to avoid double handling of information, the relevant data from the Correctional Centre's workshop has been authorised for incorporation into the Corrective Services Workforce Plan.

Table 20.0: **Supply Analysis of the Current Workforce Profile for ACTCS**

Equity & Diversity statistics depend on an optional self-identification process that new employees may or may not complete when they commence

Tenure is the length of service in the ACTPS as opposed to length of time in the current position or ACT CS or Industry.

Class'n	Staff Numbers (FTE & HC)	Employment Status (Permanent, Temporary, Casual) and Gender Profile	Equity & Diversity Profile	Tenure In ACT PS Profile	Turnover Profile	Unscheduled Absence (Sick Leave, Workers Compensation Leave, Miscellaneous Leave) Profile
CO1	FTE 80.4 HC 87 including FTE 15.48 and HC 17 for CTU, plus, FTE 7.75 and HC 10 for PDC.	Custodial Officer 1 23% (20) of the total CO1 workforce is Female with 67 Males. 55% of the CO1s are permanent, 28% temporary and 17% casual. The F:M ratio CO1 is 1:3. 43% of the total CO1 workforce is 40+ yrs of age.	Custodial Officer 1 Culturally & Linguistically Diverse background HC 7. General Currently there are no staff in the CO workforce indicating that they are from an Aboriginal or Torres Strait Islander background and or that they have a disability.	Of the total Custodial Officer workforce, 14% are in the CO2 to CO4 category with 3 or more years tenure. 50% of these staff have 5-9 years tenure.	Separations in the last 3 financial years are all in the CO1 classification with the exception of 2 CO2's, 1 with 3-4 years tenure and 1 in the 5-9 years tenure category.	Custodial Officer 1 Based on '03/04 data the rate of sick leave for CO1's increases dramatically after year 1, (4.91% to 8.48%) then remains relatively constant. The ratio of M:F sick leave is relatively equal.
CO2	FTE 10 HC 10 2 HC are PDC/CTU therefore supply for prison project is 8	Approx. 90% of casuals from the CTU/PDC will be considered for permanency if available.	The ACT PS results have been fairly stable over the past few financial years with around 0.4% of the workforce having an Aboriginal or Torres Strait Islander background and 2% stating they have a disability.	58% of the total CO workforce are CO1s with <2 years tenure.	Over the last 3 financial years, 86% of the separations are from CO1s with 1 year or less tenure in the ACT Public Sector. However, 75% of these separations are expiration of contract for temporary or casual employees.	A general trend over the last 3 financial years is with unscheduled absence workers compensation which increases as tenure increases for CO1s eg the workers compensation rate for permanent CO1 staff with 15-19 years tenure in 2002/03 was 38% and as at 31/03/04 it was 13% for 10-14 years tenure & 11% for 15-19 years tenure.
CO3	FTE 4 HC 4 All are located at the remand centre	Custodial Officer 2 40% (4) of the CO2 workforce are Female and all the CO2s are permanent. The ratio of F:M CO2 is 2:3. 70% (7) of the CO2 workforce are 40+ yrs of age.	Currently there are no staff in the CTU/PDC workforce indicating that they are from an Aboriginal or Torres Strait Islander or Non-English Speaking Background.	Also, whilst 27% of the CO workforce are CO1s with >3 years tenure, almost 50% of these staff have over 5 years experience in the ACT Public Service.	In the last 3 financial years only 20% (14) of the total separations for CO1s were employee initiated with 33% of these being permanent employees.	These results are high cost drivers for ACT CS.
CO4	2 x BRC AWA (0.5 of 1 HC is required to cover the PDC). Both CO4's are moving to the new prison. 1 x HC at CTU for the next 5-9 yrs. The role will remain within the CTU being a 1 x 8hr day role, 5days/wk.	Custodial Officer 3 100% of the CO3 workforce are Male (3) with 3 x permanent and 1 x temporary employees. 3 employees are in the 40-49 age category with 1 employee in the 60+ age group. Custodial Officer 4 100% of the CO4 workforce are permanent. 1 employee is in the 30-34 age group and 2 are in the 45-49 age category.		50% of the permanent CTU/PDC custodials are <40yrs of age. Majority of CO1s in CTU/PDC have <4yrs tenure.		Custodial Officer 2 Sick leave is high in the 1 year tenure group at 14.04%. The sick leave for staff with 2+ years tenure remains relatively constant at around 5.3%. The proportion of CO2 S/L and unscheduled leave is much less than that of the CO1's within the CTU/PDC (by at least 4.6 times).

The above profiles have been completed as a group, rather than for each individual classification. This is because of general consistency in the Custodial Officer issues and profiles.

Table 17.0 Continued / p

Table 20.0 Continued: **Supply Analysis of the Current Workforce Profile for ACTCS**

Class'n	Staff Numbers (FTE & HC)	Employment Status (Permanent, Temporary, Casual) and Gender Profile	Equity & Diversity Profile	Tenure In ACT PS Profile	Turnover Profile	Unscheduled Absence (Sick Leave, Workers Compensation Leave, Miscellaneous Leave) Profile
ASO 2	HC 2 FTE 2	1 x permanent (SAB) aged <20years and 1 x temporary (CC) aged 20-29years	All current ASO2's are female from English Speaking backgrounds.	1 x perm. SAB = 1yr. 1 x temp. CC = <1yr.	3 separations in last 2 years, all temp. staff (2 were EI and the other an expiry of contract).	As at 310304 the unscheduled absence rates for these tenure groups are consistent to, or better than, those rates for the 02/03 fin yr.
ASO 3	HC 10 FTE 8	The Ratio of M:F permanent staff is 1:2, with 6 staff being permanent and 4 temporary. 50% of the staff are 40+ yrs of age.	There are 2 employees from a Non English Speaking Background (NESB).	50% (5) staff have 2 years or less tenure in the ACT Public Sector and 50% have 3+ years tenure		The sick leave rate for permanent staff with 10-14 years tenure is very high at 25.1%. The difference between sick leave rate for temporary to permanent staff is quite noticeable being 2.7% & 6.7% respectively in the 1 yr tenure category.
ASO 4	HC 12 FTE 12	2 x temporary, and 10 x permanent staff. Both temps are female and 50% of the permanent ASO4's are also female. 25% (3 HC) of the total ASO4 workforce are aged >50yrs.	There is 1 permanent ASO4 from a NESB.	33% of the ASO4 workforce have >10yrs tenure. Some staff have come to the role as 2nd job.	Given the age profile within the ASO4 workforce there is potential for an increase in EI separations (retirement) prior to 2007.	During 02/03 there were high-unscheduled absence rates (36.2%) in the 3-4yr tenure group within the Community Corrections workforce. This rate has decreased to 6.7% to March 31st in the 03/04 fin. yr.
ASO 5	HC 24 FTE 20.3	There is almost a 50/50 split between Male and Female staff in this classification, with 58% being permanent and the remainder temporary. 58% are also 40+ yrs of age.	2 employees are from a NESB.	Only 17% (4) of staff have 3+ years tenure in the ACT PS, whilst 58% (14) have <1yr.	As at 310304 there were 3 separations. 2 contracts expired and 1 employee transferred externally. This employee had 5 years experience in the ACT PS.	Permanent staff in Community Corrections with 3-4 years tenure currently have a sick leave absence rate of 43.2%. With a further rate of 10% in the 5-9 years tenure group and 11.1% in the 2 years tenure group.
ASO 6	HC 35 FTE 35	27 or 77% of staff in this classification are permanent with the remainder temporary plus 1 casual. There are 16 Female and 19 Male staff. Almost 50% of the staff are 40+ yrs of age.	2 employees are from a NESB, 1 has declared they are from an Aboriginal or Torres Strait Islander background.	43% (15) staff have 1 year or less tenure in the ACT PS, with 17% having 3-4 years tenure and a further 26% (24) having 5+ years experience.	Of the 14 separations to 310304, 6 were from staff with <1yr tenure. 4 staff had >3 yrs tenure. Overall only 2 of the separations were employee initiated and they were temporary staff.	Sick leave rate is generally remaining fairly steady over the last 3 financial years, with the exception of the permanent 20-29 year tenure group, which now stands at 8.7%. This result has steadily increased from 01/02 (5%), 02/03 (6.4%).
SOG A	HC 3 FTE 2	All SOGA's are permanent where 2 are based in Community Corrections and the other in Prison Project.	1 permanent SOGA has declared that they are of NESB.	Good tenure spread across SOGA's from 5 up to 19yrs.		Very high-unscheduled absence rate with Policy and Co-ordination has increased from 24.2% in 02/03 to 61.5% to March 31 st in the 03/04 fin. yr. These rates apply to the 10-14yr tenure group.

Table 20.0 Continued: **Supply Analysis of the Current Workforce Profile for ACTCS**

Class'n	Staff Numbers (FTE & HC)	Employment Status (Permanent, Temporary, Casual) and Gender Profile	Equity & Diversity Profile	Tenure In ACT PS Profile	Turnover Profile	Unscheduled Absence (Sick Leave, Workers Compensation Leave, Miscellaneous Leave) Profile
SOG B	HC 5 FTE 4	Of the 5 permanent staff 3 are Females and 2 Males. All staff are over 40 years of age.	There are no employees in this classification, who have stated that they have a disability, are from a NESB or are Aboriginal / Torres Strait Islander.	80% of the SOG Bs have 5+ years experience in the ACT PS		The sick leave result for this classification is very low being around 1.5% overall.
SOG C	HC 12 FTE 11	There are 11 permanent and 1 temporary employees in this classification, with 7 being Female and 5 Males. 9 employees are 40+ years of age.	1 employee is from a NESB and one employee is from an Aboriginal / Torres Strait Islander background.	2 staff have over 20 years experience in the ACT PS, with 34% (4) having 2 years or less tenure. There are 5 staff with between 3-9 years tenure.	4 staff have left the organisation as at 310304, all having over 3 years experience. Only 1 separation was employee initiated with the other 3 being either promoted or transferring internally or externally.	The SOG C rate of sick leave increases dramatically at the 20-29 years tenure group being 14.8% with the next highest grouping being 8.9% for staff with 15-19 years tenure in the ACT PS.
GSO	HC 2 FTE 2	There are 2 permanent male staff currently in the GSO role within the Prison Project Team.		Both GSO's are at least 50 yrs of age.	The GSO workgroup generally has low ACT PS tenure with up to 4yrs experience.	
Board	HC 5 FTE 2.5	Part Time Positions				
Contract Exec.	HC 2	Contract				

Table 21.0: **CUSTODIAL OFFICER CURRENT STAFFING ISSUES (GENERIC ACROSS THE CO1-CO4 WORK GROUPS)**

CLASSIFICATION	RECRUITMENT	SELECTION	MOVEMENT	ATTRITION	UNSCHED ULED ABSENCE	REMUNERATION	FORECAST CO1
CO1 to CO4	<ul style="list-style-type: none"> Most of the new recruits at the CO1 level do not have any corrections experience. How do we market / identify for / to community? 	<ul style="list-style-type: none"> Historically only 20% of applicants for the CO1 role, successfully complete the selection process. 			<ul style="list-style-type: none"> Inward looking facility, no sense of community within CO1's. The sick leave for the 15-19 year CO1 tenure group (02/03) was most likely due to 6-7 staff, who have long term claims and who are at work but receive top-up. 	<ul style="list-style-type: none"> There are greater differences at the CO2 level. There is an inability to move between facilities due to salary structures and shift arrangements. 	<ul style="list-style-type: none"> Consider the likelihood to redeploy the long term sick leave claims in the 10-15 year CO1 tenure group, to the new facility.
	HEALTH & SAFETY	EQUITY & DIVERSITY	PERFORMANCE MANAGEMENT	LEARNING & DEVELOPMENT	CULTURE	POSITION DESCRIPTION JOB DESIGN	
	<ul style="list-style-type: none"> Half of the CO1 workforce have a high rate of unscheduled leave. This is due to insufficient manning levels to allow approved leave to be taken – where no approval is likely, the individual will resort to sick leave. Health and safety issue where women are working more nights than men at present, especially at the CO2 level. 	<ul style="list-style-type: none"> There is difficulty in getting people with diverse ethnic backgrounds to meet the required standard, consider “graduate sponsorship” and look at entry points. Lack of indigenous employment is an Australia wide issue eg: 1% of the entire public service workforce is Indigenous. Working in the CO role can be difficult due to conflict with the community eg advocacy. Desirable result is being seen as an active employer of women. 	<ul style="list-style-type: none"> Appropriate discipline / penalty regime that underpins an integrity-based service. Realistic expectations. Inability -v- Ability to manage performance effectively. Linking performance to increments. There is a perception amongst the CO's that the top CO's go to BRC/STRC where the second-class CO graduate is sent to the CTU. 	<ul style="list-style-type: none"> Focus on core business and training of people to meet the needs of their job. Need to have portability across jurisdictions. Training for career path. Staff appraisal system based on learning and development. 	<ul style="list-style-type: none"> The increased amount of sick leave across the CO1 work group. The CO1/2/3 approach to discipline. There is a lack of transparency, clarity, responsiveness and accountability within the existing disciplinary procedure. The existing disciplinary process is drawn-out, inconsistent and lacks definition. “Them” and “Us” mentality - there is a greater corporate focus on the role instead of the business eg: COCA. 	<ul style="list-style-type: none"> Driven by limited technology and posts. No Case Management without an additional capability and needs review. CO3 has a limited career scope via lack of public service career path. 	<ul style="list-style-type: none"> How do we manage additional issues faced by recruits? Attempt to achieve a better male: female ratio in the new prison environment.

Table 21.0 Continued: **OTHER CLASSIFICATIONS CURRENT STAFFING ISSUES**

CLASS ⁿ . & GRADE	RECRUITMENT	SELECTION	MOVEMENT	ATTRITION	UNSCHED ULED ABSENCE	REMUNERATION	FORECAST ASO 2-4
ASO2 - 4	<ul style="list-style-type: none"> No formal induction at recruitment. Insufficient cross-pollination of expertise via exposure to other job roles. 			<ul style="list-style-type: none"> Growing number of decreased work value cases resulting in transfers or separation from Corrective Services. 	<ul style="list-style-type: none"> Increasing absenteeism. 		<ul style="list-style-type: none"> Will need to support those in higher roles to allow more flexibility for planning strategic direction of ACTCS. Need to increase the perceived work value of the Admin. Officer workgroup and encourage / develop a career path in ACTCS. Potential capability gap with new technology in new prison environ. + electronic monitoring. A large pool of applicants for future positions is expected, but are unlikely to be of suitable quality. Admin. ASO3 role will possibly move to the Centres of Excellence.
	HEALTH & SAFETY	EQUITY & DIVERSITY	PERFORMANCE MANAGEMENT	LEARNING & DEVELOPMENT	CULTURE	PD / JOB DESIGN	
		<ul style="list-style-type: none"> Global improvement to the E-Q spread is desirable, existing results may represent a restriction of data collection. 	<ul style="list-style-type: none"> No formal or consistent performance management procedure across JACS/ACTCS. 	<ul style="list-style-type: none"> Needs a good aptitude for learning and development. Historically, learning & development focus has been customer/client focused not human capital focussed. 	<ul style="list-style-type: none"> Good culture and clarity of "place". 		
CLASS ⁿ . & GRADE	RECRUITMENT	SELECTION	MOVEMENT	ATTRITION	UNSCHED ULED ABSENCE	REMUNERTION	FORECAST ASO 5 to ASO 6
ASO 5 (to ASO6) Parole & Probation	<ul style="list-style-type: none"> Difficulty in attracting applicants to the role. In the past the focus has been on filling the role instead of candidate quality. Insufficient cross-pollination of expertise. 	<ul style="list-style-type: none"> General mis-understanding of character traits required by the role. Selection process needs to manage the impact of a "bad day" during interviews. 	<ul style="list-style-type: none"> Successful candidates tend to move laterally in ACTCS/JACS or transfer to external government. 	<ul style="list-style-type: none"> Case management of clients at all levels of rehabilitation and sentencing (very demanding). Staff become valuable but also saleable to other institutions. No natural career path. 		<ul style="list-style-type: none"> Remuneration not necessarily means tested. Staff has an expectation for ↑\$\$ eg: ASO5 to ASO6 without first proving value. 	<ul style="list-style-type: none"> ASO5 position will be significantly reduced given that the majority will be promoted to ASO6's. ASO training would benefit from alignment with Custodial Officer training. The ASO5 and 6 workforce is ageing and will require succession planning. Role impacted by implementation of electronic monitoring. Historically there has been significant difficulty in recruiting the "correct" person. Lack of ACTCS career path growth that translates to the candidate's inability to develop in the Service.
	HEALTH & SAFETY	EQUITY & DIVERSITY	PERFORMANCE MANAGEMENT	LEARNING & DEVELOPMENT	CULTURE	PD / JOB DESIGN	
	<ul style="list-style-type: none"> No "self-care" capability. Devise suitable learning & development programs. 		<ul style="list-style-type: none"> No central "sounding board", mentoring would be beneficial. No formal or consistent performance management procedure across JACS/ACTCS. 	<ul style="list-style-type: none"> Training can become repetitive resulting in a reduction in perceived value, attendance and completion rate. No measurement and evaluation skills. 		<ul style="list-style-type: none"> Work load is high, job design requires review. Staff are always confronted with new challenges. This can be enlightening or threatening. 	

Table 21.0 Continued: **OTHER CLASSIFICATIONS CURRENT STAFFING ISSUES**

CLASS ⁿ . & GRADE	RECRUITMENT	SELECTION	MOVEMENT	ATTRITION	UNSCHED ULED ABSENCE	REMUNERATION	FORECAST ASO 6
★ NOT the ASO 5 promotions. ASO 6 Corporate Services role & Policy role	<ul style="list-style-type: none"> Hard to attract candidates with the preferred capabilities. Insufficient cross-pollination of expertise via exposure to other job roles. 		<ul style="list-style-type: none"> These roles are multi-skilled and portability of expertise would be beneficial for ACTCS benchmarking, also provide attractive proposition for employment within the corrections industry. 	<ul style="list-style-type: none"> Developing a skill set for promotion but no natural career path with ACTCS. Low turnover. 			<ul style="list-style-type: none"> Possibly review position description to something more attractive to potential candidates. Forecast E-Q issues within an expanding organisation, specialist roles may require specific skills to interact with clients where ESL applies.
	HEALTH & SAFETY	EQUITY & DIVERSITY	PERFORMANCE MANAGEMENT	LEARNING & DEVELOPMENT	CULTURE	PD / JOB DESIGN	
			<ul style="list-style-type: none"> No formal or consistent performance management procedure across JACS/ACTCS. 	<ul style="list-style-type: none"> Specialist roles (Rehabilitation) require completion of a 3 month training program. 			
CLASS ⁿ . & GRADE	RECRUITMENT	SELECTION	MOVEMENT	ATTRITION	UNSCHED ULED ABSENCE	REMUNERATION	FORECAST SOG C
SOG C	<ul style="list-style-type: none"> Most are internal appointments, however at present ACTCS is forced to recruit externally due to lack of "in-house" expertise. 		<ul style="list-style-type: none"> SOG C role is generally referred to as a 'gap-filler', their skills are portable across all business units. Role is quite transient. 		<ul style="list-style-type: none"> ↑ S/L due to overwhelming responsibility associated with the role (stress factor?). 		
	HEALTH & SAFETY	EQUITY & DIVERSITY	PERFORMANCE MANAGEMENT	LEARNING & DEVELOPMENT	CULTURE	PD / JOB DESIGN	
			<ul style="list-style-type: none"> There is a general lack of strategic recognition / input however role is expected to implement and champion change efforts. No formal or consistent performance management procedure across JACS/ACTCS. 	<ul style="list-style-type: none"> Areas for development include people management and budgeting. 	<ul style="list-style-type: none"> Some cases of ↓ work value, as position is regarded as equivalent to a Commonwealth SOG B. 	<ul style="list-style-type: none"> Huge responsibility associated with the role in Corrective Services in contrast to a similar classification in Commonwealth government. 	

Table 21.0 Continued: **OTHER CLASSIFICATIONS CURRENT STAFFING ISSUES**

CLASSIFICATION & GRADE	RECRUITMENT	SELECTION	MOVEMENT	ATTRITION	UNSCHED ULED ABSENCE	REMUNERATION	FORECAST SOG B
SOG B	<ul style="list-style-type: none"> This position is generally promoted from within. Current SOGB's have a minimum +5yrs Corrective experience (except Policy & Coordination). 					<ul style="list-style-type: none"> SOGB role in ACTCS is thought to be equivalent to a SOGA in the Commonwealth. Current remuneration package does not reflect this. 	
	HEALTH & SAFETY	EQUITY & DIVERSITY	PERFORMANCE MANAGEMENT	LEARNING & DEVELOPMENT	CULTURE	PD / JOB DESIGN	
		<ul style="list-style-type: none"> Presently there is a male bias in the role. 	<ul style="list-style-type: none"> No formal or consistent performance management procedure across JACS/ACTCS. 	<ul style="list-style-type: none"> More training in technical and management areas would assist in development. 	<ul style="list-style-type: none"> There is a feeling of isolation in the role and desire for SOGB's to start using each other. 	<ul style="list-style-type: none"> ↑ work load results in increased responsibility and accountability. Perception is that the "buck stops with the SOGB's". The scope of the role means that at times there is fallback onto the SOGC. Increasing occasions where emphasis is on quantity of output not quality. 	
CLASSIFICATION & GRADE	RECRUITMENT	SELECTION	MOVEMENT	ATTRITION	UNSCHED ULED ABSENCE	REMUNERTION	FORECAST SOG A
SOG A	<ul style="list-style-type: none"> Genuine difficulty in attracting quality candidates, which is related to the job scope versus compensation. 					<ul style="list-style-type: none"> The job design or scope versus the remuneration package is unequal. 	<ul style="list-style-type: none"> The workshop team have recommended that measurement and evaluation skills would be useful.
	HEALTH & SAFETY	EQUITY & DIVERSITY	PERFORMANCE MANAGEMENT	LEARNING & DEVELOPMENT	CULTURE	PD / JOB DESIGN	
	<ul style="list-style-type: none"> The job design contributes to OH&S issues for those currently in the role. 			<ul style="list-style-type: none"> A multi-dimensional job role requiring skills or competencies relating to several classifications. 	<ul style="list-style-type: none"> An influential role where management style can impact on workgroup morale. 	<ul style="list-style-type: none"> The workshop team have recommended a job design review. 	

Table 21.0 Continued: **OTHER CLASSIFICATIONS CURRENT STAFFING ISSUES**

CLASSIFICATION & GRADE	RECRUITMENT	SELECTION	MOVEMENT	ATTRITION	UNSCHED ULED ABSENCE	REMUNERATION	FORECAST SOG B
Board							
	HEALTH & SAFETY	EQUITY & DIVERSITY	PERFORMANCE MANAGEMENT	LEARNING & DEVELOPMENT	CULTURE	PD / JOB DESIGN	
CLASSIFICATION & GRADE	RECRUITMENT	SELECTION	MOVEMENT	ATTRITION	UNSCHED ULED ABSENCE	REMUNERTION	FORECAST SOG A
Contract Exec.							
	HEALTH & SAFETY	EQUITY & DIVERSITY	PERFORMANCE MANAGEMENT	LEARNING & DEVELOPMENT	CULTURE	PD / JOB DESIGN	

Table 22.0: **CUSTODIAL OFFICER CURRENT JOB ROLE (GENERIC ACROSS THE CO1-CO4 WORK GROUPS)**

CLASSIFICATION	KNOWLEDGE	SKILLS	COMPETENCIES	JOB DESIGN	FORECAST
CO 1 – CO 4	<ul style="list-style-type: none"> Research has shown that a large proportion of the existing CO1 workforce has little on-the-job experience. Knowledge of the criminal justice system, including a sound appreciation of legal and court processes. 	<p>Desirable:</p> <ul style="list-style-type: none"> Sound interpersonal skills and sense of responsibility with the capacity to be flexible and meet changing demands; Demonstrated ability to work effectively within a team environment; Good liaison and oral communication skills, basic numeracy and ability to complete written incident reports; Ability to meet appropriate level of health and fitness for safety, security and shift work. A demonstrated understanding of and commitment to customer service, principles of workplace diversity, participative work practices and occupational health and safety. Intelligence as per current job role; Flexibility for different roles; Multi-skilled and adaptable; Case management; Understand the needs of women prisoners, and Ability to perform shift work including overtime when required. 	<ul style="list-style-type: none"> Competency through national standards (Cert III), some PSETA and CO3's require Certificate IV. Familiarity with sidearm use and prison transfer; Senior First Aid; Provide leadership and supervision of staff in a custodial environment (CO2 and above). 	<ul style="list-style-type: none"> Perform the functions of a Custodial Officer in accordance with the Remand Centres Act 1976 and Periodic Detention Act 1995 and in doing so provide care and safe custody of all detainees within a custodial facility. 	<ul style="list-style-type: none"> Work value of what exists now versus what it will be in the new model. The CO workforce experience level at commissioning. The forecast skill set is not a different skill set rather is an expanded one. There historically has been 1 Work Cover claimant per year that cannot return to normal duties, at any time. The "terror culture" is allowing CO's to become marketable commodities within the wider community. Political climate and privatisation.

Table 22.0 Continued: **OTHER CLASSIFICATIONS CURRENT JOB ROLES**

CLASSIFICATION & GRADE	KNOWLEDGE	SKILLS	COMPETENCIES	JOB DESIGN	FORECAST
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ASO2 - 4	<ul style="list-style-type: none"> Functions of ACTCS and its Operational context. Word processing and computer applications. Application of the principles and practice of customer service, workplace diversity, participative work and OH&S. 	<ul style="list-style-type: none"> Maintain a diary. Record meeting minutes, ministerial and Branch submissions. Sound oral and written communication skills. Good analytical and research skills. 	<ul style="list-style-type: none"> Basic clerical and administration capabilities. Time management. Superior organisation skills and ability to prioritise multiple tasks. 	<ul style="list-style-type: none"> Provide administrative support for management of the Belconnen Remand Centre, and Liase with staff of the Department at all levels, and other Departments / Agencies and members of the public. 	<ul style="list-style-type: none"> Potentially a job role that is suitable for those seeking re-entry to the workforce (where Corrective Services experience is NOT essential). Use PSETA to develop competencies across all Admin. Officer roles. ASO3 role will potentially become part of the "Centres of Excellence". The new prison environment will impact ASO3 role.
ASO5 (to ASO6) Parole & Probation	<ul style="list-style-type: none"> P&P legislation. Corrective Service policy and procedure. Knowledge of the Criminal Justice system and services available within correctional institutions. Boundary knowledge. 	<ul style="list-style-type: none"> Advanced computer, oral and written communication and interpersonal skills. Research and basic analytical – interpretation skills. Team and customer service focus. Portable role requires adaptability / flexibility. Manage upward. 	<ul style="list-style-type: none"> Mediation and conflict management. Demonstrate commitment to workplace diversity, work practices and OH&S. Communicate sensitively and effectively (oral and written) and apply proper negotiation techniques. 		<ul style="list-style-type: none"> Use PSETA to develop competencies across all Admin. Officer roles.
ASO6 Education Officer Welfare Officer Drug & Alcohol Officer	<ul style="list-style-type: none"> Corrective Service policy and procedure. Knowledge of the Criminal Justice system and services available within correctional institutions (for Welfare officer also include community employment, health, educational and legal services). Knowledge of offender assessment, treatment and management. 	<ul style="list-style-type: none"> High level of oral and written communication skills. Well-developed negotiation and liaison skills. Prioritise and organise workloads and allocate resources to meet objectives / deadlines. Well-developed interpersonal counselling and casework skills. 	<ul style="list-style-type: none"> Carryout assessment, case management and counselling services in relation to alcohol and drug issues pertaining to all clients within the custodial setting. Develop and implement educational and case plans for clients, custodial officers and programs staff. Provide crisis counselling and support services to all remandees within the BRC and perform the function of a Community Corrections Officer. 	<ul style="list-style-type: none"> Apply the provisions of the Remand Centres Act 1976, Standing Orders and procedures as they relate to the delivery of educational programs. Apply EEO principles and procedures, Industrial Democracy and OH&S guidelines. Develop, implement, coordinate and deliver a range of evidence-based alcohol and drug intervention programs in individual or group settings. 	

Table 22.0 Continued: **OTHER CLASSIFICATIONS CURRENT JOB ROLES**

CLASSIFICATION & GRADE	KNOWLEDGE	SKILLS	COMPETENCIES	JOB DESIGN	FORECAST
SOG C <i>Policy Offender P&P OIP + Home Det. Ed. & Training</i>	<ul style="list-style-type: none"> ▪ Knowledge of the Criminal Justice system and services available within correctional institutions. ▪ Application of the principles and practice of customer service, workplace diversity, participative work and OH&S. ▪ Knowledge of best practice in the development of rehabilitative programs for the management of remandees and offenders. ▪ Knowledge of investigation procedures relating to complaints, alleged misconduct and compensation matters. ▪ High-level knowledge of Department policy and procedures and the processes by which policy is developed and reviewed. 	<ul style="list-style-type: none"> ▪ Analytical and conceptual skills of a high order including a demonstrated ability to interpret and apply legislation. ▪ Well-developed interpersonal and oral communication skills, with particular reference to negotiation, liaison and representation. ▪ Keyboard skills and familiarity with computer systems. ▪ High-level leadership, project management and organisation skills, including self-motivation and the ability to lead and manage a team. ▪ High-level case management skills and a sound understanding of the relevant legislation, policies and issues. 	<ul style="list-style-type: none"> ▪ Manage in accordance with agreed program statements and with agreed financial and staffing budgets. ▪ Provide ministerial briefings, submissions and correspondence as required. ▪ Capability to co-ordinate and manage the delivery of programs to persons with complex needs / risks subject to a judicial order. ▪ Demonstrated capacity to provide sound policy advice and undertake the administration and interpretation of legislation at high level. 	<ul style="list-style-type: none"> ▪ Identification, development and coordination of training programs for custodial operations, community corrections and support staff. Ensuring training systems and procedures comply with guidelines for Registered Training Organisations and coordinating receipt of training reimbursements and grants. ▪ Manage and direct the development and implementation of innovative programs to achieve rehabilitative outcomes in relation to sex offenders, violent offenders, family violence intervention, cognitive skills and other areas of criminogenic need. ▪ Developing, implementing and maintaining regular monitoring of financial and business systems to ensure timely and accurate reports and advice, and assisting with development and preparation of budget related policy and procedural statements. 	

Table 22.0 Continued: **OTHER CLASSIFICATIONS CURRENT JOB ROLES**

CLASSIFICATION & GRADE	KNOWLEDGE	SKILLS	COMPETENCIES	JOB DESIGN	FORECAST
SOG B	<ul style="list-style-type: none"> High-level knowledge and understanding of issues relating to the imprisonment and release of ACT prisoners. Management knowledge including effective staff supervision, managing change, strategic planning and financial management. Excellent knowledge of the processes and agencies involved in the criminal justice system with the ability to advise on correctional and offender related matters. A knowledge of, and demonstrated application of the principles and practices of customer service, workplace diversity, participative management and occupational health and safety. 	<ul style="list-style-type: none"> Highly developed written and verbal communication and interpersonal skills, including liaison, negotiation and representational abilities. 	<ul style="list-style-type: none"> Manage and strategically direct operations to meet legislative and organisational requirements including the development of policy. 	<ul style="list-style-type: none"> Direct, review and evaluate intervention strategies to ensure resources are targeted at reducing criminogenic risk and ensure the provision of high quality interventions for offenders in a cost effective manner. Manage and strategically direct operations and managerial staff. 	
SOG A	<ul style="list-style-type: none"> Substantial Knowledge of financial management program practices including a detailed knowledge of ACT Government budget cycle, budget processes and arrangements. Excellent knowledge of the processes and agencies involved in the criminal justice system with the ability to advise on correctional and offender related matters. Detailed knowledge of ACT Government initiatives and policies. 	<ul style="list-style-type: none"> Extensive management skills and abilities coupled with experience in monitoring resource allocations and proven contribution to the formulation and implementation of policy initiatives. Sound human resources management skills and proven ability to effectively plan, develop and implement principles and procedures. Liaison and communication skills, including capacity to interrogate, negotiate and communicate on behalf of the Division. 	<ul style="list-style-type: none"> Ability to identify training and development needs and consult on implementation of training programs. Interpretation of legislation, regulation, corporate objectives, instructions and other guidelines. Highly advanced computer skills including word processing, spreadsheet and database management. Capacity to undertake complex research, reviews or investigations and preparation of high-level reports and briefings. 	<ul style="list-style-type: none"> Manage a branch with ACT CS involving a considerable variety of activities, extensive co-ordination and significant responsibilities for human and financial resources. Resolve particularly complex technical or policy issues and provide high level correspondence. Oversee the provision of staff development activities. Exercise statutory responsibilities and delegated authorities as required. 	

Table 22.0 Continued: **OTHER CLASSIFICATIONS CURRENT JOB ROLES**

CLASSIFICATION & GRADE	KNOWLEDGE	SKILLS	COMPETENCIES	JOB DESIGN	FORECAST
Board	<p>To consider the release on parole of sentenced offenders for whom a court has set a non parole period; To decide additional conditions of parole orders; To monitor parole orders; To decide the consequences of sentenced offenders failing to comply with their obligations under parole orders; To provide advice to the Minister about sentenced offenders at the Minister's request; and To exercise any other function given to the board under the Rehabilitation of Offenders Act or any other Territory law.</p>				
Contract Exec.	<p>Thorough understanding of the theory of corrections and rehabilitative issues; Sound appreciation of the role of corrective services within the justice system; Sound knowledge in the theory of corrections and rehabilitative issues.</p>	<p>Background in corrections; Outstanding management skills; Highly developed communication, liaison and negotiation skills; Demonstrated ability to consistently display commitment and leadership in high quality customer service principles, practices and attributes; Strategic skills to plan and lead improved service delivery and continue reform processes in ACTCS; Effective judicial involvement in budget planning and resource allocation processes.</p>	<p>Outstanding leadership capabilities that anticipate, envision, adapt and empower others to create strategic improvements; Demonstrated experience in managing a successful organisational change program; Understanding of financial management and technology issues and the capacity to manage a large budget; Demonstrated experience in the management of sensitive industrial relations issues; Demonstrated commitment to the implementation of EEO and OH&S and Industrial Democracy practices in the workplace.</p>	<p>A key feature of these roles is the provision of justice in the ACT and a focus on future planning, improving the level of service to the community and assisting in maintaining the service provided to the clients of ACTCS; The position holders require the following attributes: Strategic Vision and Direction; Business Planning; Policy Development; Program Implementation and Evaluation; Financial Accountability; and People Management.</p>	

4.4 Demand Analysis & Forecast

There are three important aspects of demand forecasting: numbers, job roles and timing eg: when are the resources required?

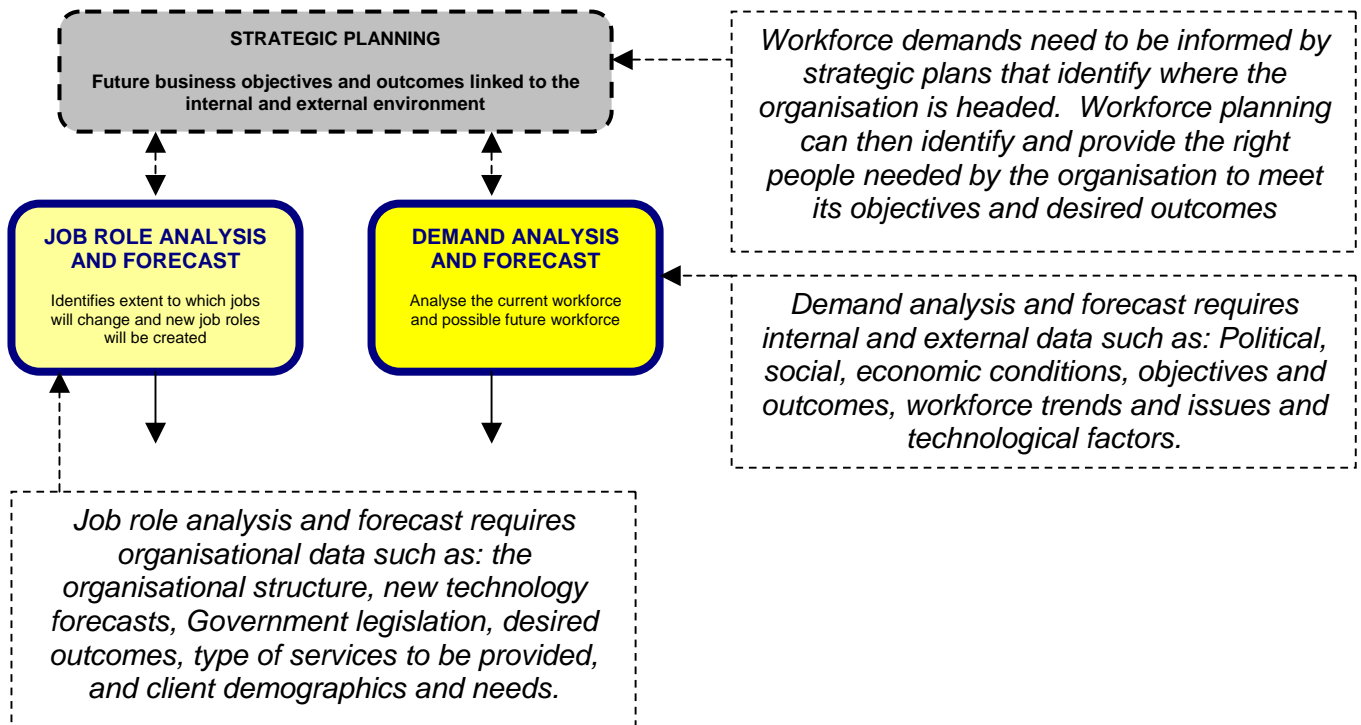
Job role forecasting is not only about having the right number of staff, but having the appropriate mix of staff and deciding what job roles will change and what new job roles will be created.

Job role changes impact on a range of workforce management practices such as:

- Recruitment and selection
- Learning, development and education; and
- Transfers and promotions.

A fundamental limitation of demand forecasting is that it cannot have complete certainty. Setting up various scenarios can help to incorporate a variety of assumptions into the process. Scenarios need to be realistic and be “What if”.

It is vital to continuously monitor forecasts to see which of the scenarios is unfolding, or what set of new conditions are unfolding, so that implications can be evaluated. It is also essential that workforce management practices encourage flexibility in order to cope more readily with the scenario eventuating.



4.4.1 Demand Analysis and Job Role Analysis and Forecast for ACTCS

Over the next three years, a valuable opportunity exists for ACTCS to contribute to community safety and to work collaboratively with partners in order to deliver a complete criminal justice system that will be commensurate with commissioning of the ACT Correctional Centre. The development of the ACT Criminal Justice System Strategic Plan 2004-2007 formally acknowledges the systematic approach required across agencies to achieve the systems vision of a safe and just ACT and provides an opportunity for ACTCS to work more collaboratively and in a coordinated way with other agencies to achieve the systems vision for a safe and just ACT community¹.

The ACTCS Strategic Business Plan 2004-2007 also recognises that the professionalism of the workforce, as demonstrated through their commitment to the safe care and custody of all offenders, concern for community safety and high personal integrity, is the organisations greatest asset. Corresponding to staff commitment, a corporate priority will continue to be the maintenance of appropriate levels of professionally skilled and experienced staff and proactive safety management¹.

With this in mind the participants in the Workshop identified a number of critical issues upon which to justify their forecasted workforce requirements through to 2007. The participants were at all times conscious of establishing and maintaining a linkage between the Human Rights Act, the 'Healthy Prison Concept' and the desired strategic priorities identified within the ACTCS Strategic Business Plan.

Listed below are their issues for consideration:

- Compliance with the budget and associated FTE model for ACTCS
- Development of a Succession Planning strategy
- Mandatory training and qualifications remain
- Thorough care for all staff and prisoners
- Human Rights-based corrections
- Community and custodial corrections
- An increased responsibility on lower management.
- Large increase in transitional release as part of the re-integration programs
- Increased probation and parole
- Increased reporting and home visits
- Increased technology (eg: electronic monitoring)
- New emphasis of the job role: the modern day custodial officer is more like a case manager and less like a security officer. Positive engagement with clients will be critical to the success of the new strategic direction.
- Building strategic partnerships

¹ ACTCS Strategic Business Plan 2004-2007

- Increase in community service orders
- Align the strategic direction of ACTCS with the Canberra Plan: what are the new requirements and implications for budgeting and finance based on this model?
- Recognition of the “need for change”
- Sentencing review
- New prison legislation
- Increases in offender intervention programs (OIP)
- Increased accommodation services for offenders
- Growth in corporate services / support / shared services.
- Portability of orders (ie: the administration of prisoners who are sentenced in NSW but carry-out community service in ACT)
- Residential and Occupational Accommodation for a growing organisation
- Move toward the “centres of excellence”
- Emphasis on the Through Care theme
- Increased Youth Justice Services
- Increased liaison with Non-Government Organisations
- Increased demand for Learning, Development and Education. For procurement in particular (and a move toward Nationally Accredited training)
- Changing client population (will/could the new prison be used as a detention centre for illegal immigrants?)
- Privatisation and the political climate
- Restorative Justice agenda

The outcome of this case study was the development of a matrix (see Tables 23.0 through 34.0), which identify the number of staff required in each classification and job role in ACT Correctional Services, together with an outline of each role’s function or purpose and the skills, competencies, knowledge and qualification(s) required.

The demand analysis for all custodial classifications was addressed during the ACT Correctional Centre’s Workforce Planning workshop. Given that the overwhelming majority of the custodial workforce will be accommodated within the Correctional Centre and to avoid analytical double-handling, the relevant data from the Correctional Centre’s workshop has been authorised for incorporation into the Corrective Services Workforce Plan.

DEMAND ANALYSIS, JOB ROLE ANALYSIS AND FORECAST FOR THE ACT CORRECTIONAL CENTRE AS AT JULY 2007

Please note: The Head Count (HC) column has not been completed for the ACT Correctional Centre's Classifications & Job Roles therein. In lieu of this, where possible the formula or formulae behind the number of full time equivalent (FTE) employees for the various Job Roles has been included.

At this point in time, it is not possible to identify the headcount due to the fact that:

- a. the industrial agreement/s is still being negotiated, particularly in relation to the number of hours in a shift; and*
- b. the appropriate mix of full-time, part-time and casual staff in each Job Role has not been determined.*

Job Role	Hours / Day	Days / Week	Hours / Year	DLHs / Staff	FTEs / Year
Correctional Managers – C03					
Gate, Visits, Reception	12	7	4,368	1,865	2.34
Accommodation	12	7	4,368	1,865	2.34
Night	12	7	4,368	1,865	2.34
Correctional Supervisors – C02					
Perimeter and Gate	12	7	4,368	1,865	2.34
Reception	12	5	3,120	1,865	1.67
Visits	8	5	2,080	1,865	1.12
Accommodation	12	7	13,104	1,865	7.03
Detention Unit	12	7	0	1,865	0
Night	12	7	4,368	1,865	2.34
Custodial Officers General Run					
External Escorts	12	7	4,368	1,865	2.34
Internal Escorts	12	7	8,736	1,865	4.68
Dog Squad	8	5	4,160	1,865	2.23
Detention Unit	12	7	4,368	1,865	2.34
Perimeter, Gate, Visits & Reception					
Gate (Vehicle inspection)	12	7	4,368	1,865	2.34
Gate (Rotaturn)	12	7	4,368	1,865	2.34
Visits	8	7	8,736	1,865	4.68
Reception	12	7	4,368	1,865	2.34
Master Control	12	7	4,368	1,865	2.34
Movement Control					
Compound Access	12	7	4,368	1,865	2.34
Male Access	12	7	8,736	1,865	4.68
Female Access	12	7	4,368	1,865	2.34
Accommodation					
Remand – Male	12	7	26,208	1,865	14.05
Remand – Female	12	7	8,736	1,865	4.68
Transitional Release – Male	12	7	4,368	1,865	2.34

Job Role	Hours / Day	Days / Week	Hours / Year	DLHs / Staff	FTEs / Year
Transitional Release - Female	12	7	4,368	1,865	2.34
Sentenced – Male - Minimum	12	7	8,736	1,865	4.68
Sentenced – Female – Minimum	12	7	4,368	1,865	2.34
Sentenced – Male – Medium / Maximum	12	7	17,472	1,865	9.37
Sentenced – Female – Medium / Maximum	12	7	4,368	1,865	2.34
Other Custodial					
Kitchen	12	7	4,368	1,865	2.34
Laundry	12	7	4,368	1,865	2.34
Medical	12	7	4,368	1,865	2.34
Programs	8	5	2,080	1,865	1.12
Roster	8	7	2,912	1,865	1.56
Night Shift					
Perimeter and Gate	12	7	4,368	1,865	2.34
Master Control	12	7	4,368	1,865	2.34
Internal Escorts	12	7	8,736	1,865	4.68
Accommodation	12	7	17,472	1,865	9.37
Catering					
Supervisor					1
Caterers	8	7	5,824	1,865	3.12
Maintenance					
Grounds					1
Nursing					
Nurses – Day	12	7	8,736	1,865	4.68
Nurses – Mental Health	12	7	8,736	1,865	4.68
Nurse - Night	12	7	4,368	1,865	2.34
Management					
Superintendent					1
Deputy Superintendent					2
Programs Manager					1
Finance Manager					1
Maintenance Manager					1
Intelligence					
Coordinator					1
Officers					1
Programs					
Senior Psychologist					1
Psychologists					3
Alcohol & Drug Counsellors					2
Indigenous					1
Welfare					3
Recreation Officers					2
Librarian					1

Job Role	Hours / Day	Days / Week	Hours / Year	DLHs / Staff	FTEs / Year
Education Supervisor					1
Vocational Trainers					2
Education Officers					3
Sentence Management Coordinator					1
Sentence Management Officers					4
Finance, Admin & Stores					
Accounts Officers					2
Secretarial Support					3
Stores Supervisor					1
Stores Officers					2
Human Resources Training					1

Source: *Proposals for Future ACT Correctional Facilities, Appendices*. Department of Justice & Community Safety, ACTCS, May 2003

Further documentation, which refers to the FTE required in each Job Role is attached as Appendix A - Draft Recruitment Plan. This document was developed by the ACT Prison Project Team. Additionally, Appendix B contains an expanded version of the Draft Recruitment Plan and includes the Gradings for each Job Role, as determined by the participants in the ACT Prison Project's Workforce Planning Workshop. THESE APPENDICES DO NOT REFER TO HEADCOUNT.

Table 23.0: **CUSTODIAL OFFICER 1**

JOB ROLE REQUIRED	# REQUIRED FTE HC		ROLE FUNCTION OR PURPOSE	SKILLS REQUIRED	COMPETENCIES REQUIRED	KNOWLEDGE REQUIRED	QUALIFICATION REQUIRED
CO1's ACT CC General Dog Handler Intelligence	105.56		<ul style="list-style-type: none"> To protect the community by providing a safe, secure and humane correctional system, which encourages offenders to rehabilitate. To perform the functions of a Custodial Officer in accordance with the ACT Prison Act, the Remand Centres Act 1976 and the Periodic Detention Act 1995 To maintain security patrols within a custodial facility; To provide care and safe custody of all detainees within a custodial facility including; detainee escorts and transfers; supervision of visits; provision of meals, laundry and conduct body, property and premises searches for contraband and other dangerous items. 	<ul style="list-style-type: none"> Sound interpersonal skills and sense of responsibility with the capacity to be flexible and meet changing demands; Demonstrated ability to work effectively within a team environment; Good liaison and oral communication skills, basic numeracy and ability to complete written incident reports; Ability to meet appropriate level of health and fitness for safety, security and shift work. A demonstrated understanding of and commitment to customer service, principles of workplace diversity, participative work practices and occupational health and safety. Intelligence as per current job role; Flexibility for different roles; Multi-skilled and adaptable; Case Management; Understand the needs of women and prisoners from a culturally diverse background, and Ability to perform shift work including overtime when required. 	<ul style="list-style-type: none"> Case Management ThroughCare Sentence Management Human Rights Additional technologies Cross-pollination and portability of skills, and Dog handling 	<ul style="list-style-type: none"> A knowledge or ability to acquire knowledge and appreciation of the role of the custodial staff within the Criminal Justice System and relevant acts, standing orders and procedures; As per CO2 (developing); 	<ul style="list-style-type: none"> Previous or current Certificate III in 12 months, desirable. Current drivers licence and Senior First Aid Certificate essential. Use PSETA to develop competencies across all administrative officer roles.
Grounds Maintenance	1.0		<ul style="list-style-type: none"> Day to day management of the care and update of the facility. 	As per General CO plus: <ul style="list-style-type: none"> Horticultural Procurement OH&S Good Liason Management skills 	As above	As above	As above
Catering	3.12		<ul style="list-style-type: none"> Provision of day to day meals and general catering for the facility 	As per General CO plus: <ul style="list-style-type: none"> Vocational development 	As above	As above	As above
Recreation Officers	2			As per General CO plus:	As above	As above	As above Fitness Instructor/Leader

Table 24.0: **CUSTODIAL OFFICER 2**

JOB ROLE REQUIRED	# REQUIRED FTE	HC	ROLE FUNCTION OR PURPOSE	SKILLS REQUIRED	COMPETENCIES REQUIRED	KNOWLEDGE REQUIRED	QUALIFICATION REQUIRED
Correctional Supervisors ACT CC							
Perimeter and Gate	2.34		<ul style="list-style-type: none"> To assist with the day-to-day operation of the Unit, including: allocation of resources; supervision, training and development of staff including performance assessment and feedback; provision of safe and secure custody; and the admission and discharge of prisoners in accordance with relevant provisions. 	<ul style="list-style-type: none"> Demonstrated ability to be flexible, responsible, meet changing demands and perform well in a team environment in both leader and member roles; Good written, oral, interpersonal and liaison skills with an ability to provide on the job training including performance assessment and feedback; Ability to apply relevant Acts, Regulations, Standing Orders and procedures and to exercise sound judgement; Ability to operate a keyboard and familiarity with computer software applications; Flexibility to learn new security IT; A demonstrated commitment to and leadership in customer service, principles of workplace diversity and equity, participative work practices and occupational health and safety. Ability to work shift work including overtime when required. 	<ul style="list-style-type: none"> Case Management ThroughCare Sentence Management Human Rights Additional technologies Cross-pollination and portability of skills, and Dog handling 	<ul style="list-style-type: none"> As per CO3 (developing) Post Duties Sound understanding of issues relevant to the safe and secure custody and transfer of prisoners and an ability to maintain a non-judgemental attitude. OH&S principles, procedures and guidelines. 	<ul style="list-style-type: none"> Cert. IV Use PSETA to develop competencies; Current unencumbered drivers licence essential; Current Senior First Aid Certificate;
Reception	1.67						
Visits	1.12						
Accommodation	7.03		<ul style="list-style-type: none"> To assume control of the Centre in absence of Senior Officers; 				
Night	2.34		<ul style="list-style-type: none"> To attend to complaints or requests from prisoners; To ensure staff and prisoners comply with relevant Acts, Provisions and Standing Orders. To work in any custodial facility within ACTCS as required. 	<ul style="list-style-type: none"> Additional specialised skills Dogs – training external (dog handling quals.) and managing a small team. Units – Case Management, supervision, liaison with stakeholders CERT Team (Emergency Response) – fitness (high level) security equipment Activities – fitness instructor, teacher / qualified trainer, administration. 			
Intelligence	1.0			<ul style="list-style-type: none"> Administration Specific training 		<ul style="list-style-type: none"> As per CO3 (developing) Post Duties 	<ul style="list-style-type: none"> Cert. IV
Training	1.0		<ul style="list-style-type: none"> Co-ordinate staff mandatory training 	<ul style="list-style-type: none"> Knowledge of training / development / education within the correctional setting Procurement OH&S issues 		<ul style="list-style-type: none"> As per CO3 (developing) Post Duties 	<ul style="list-style-type: none"> Cert. IV
Catering	1.0					<ul style="list-style-type: none"> As per CO3 (developing) Post Duties 	<ul style="list-style-type: none"> Cert. IV

Table 25.0: **CUSTODIAL OFFICER 3**

JOB ROLE REQUIRED	# REQUIRED FTE	HC	ROLE FUNCTION OR PURPOSE	SKILLS REQUIRED	COMPETENCIES REQUIRED	KNOWLEDGE REQUIRED	QUALIFICATION REQUIRED
Correctional Managers ACT CC							
Gates, Visits	2.34	6	<ul style="list-style-type: none"> To provide leadership and supervision of staff in a custodial environment and ensure the following: <ul style="list-style-type: none"> -The safe care and custody of detainees in a controlled environment; -The maintenance of security and supervision of detainees; -The admission and discharge of detainees in accordance with relevant provisions. To assume control of the Centre in the absence of the Superintendent / Deputy Superintendent; To assist in training/development including the provision of work performance assessments and feedback; To assist in the preparation of statistical information; To assist with certification of staff attendance records and the maintenance of the staff duty roster; To ensure staff and prisoners comply with relevant Acts, provisions and Standing Orders; To work in any custodial facility within ACTCS, as required. 	<ul style="list-style-type: none"> Demonstrated operational experience within a custodial environment and the capacity to supervise the day to day operations of the Centre; Demonstrated ability to lead, supervise, train and develop staff including performance assessments and feedback; Demonstrated sound liaison, interpersonal, written and oral communication skills; Ability to operate a keyboard and familiarity with computer software applications; A demonstrated commitment to and leadership in customer service, principles of workplace diversity and equity, participative work practices and occupational health and safety. Ability to work shift work including overtime when required. As per CO4 (developing) Leadership Supervision Excellent communication Computer Case Management Audits Team work Liaison Representational skills Conflict resolution 	<ul style="list-style-type: none"> Case Management ThroughCare Sentence Management Human Rights Additional technologies Cross-pollination and portability of skills. 	<ul style="list-style-type: none"> Sound knowledge of and the ability to interpret and apply relevant Acts, Regulations and operational practices by exercising a sound and non-judgemental attitude combined with the skills necessary to manage difficult and changing situations; A knowledge of the criminal justice system, including a sound appreciation of legal and court processes and the role of Custodial Officers. As per CO4 (developing) Custodial practices and procedures including case management Social justice system Legislations OH&S principles, procedures and guidelines. 	<ul style="list-style-type: none"> Cert. IV and Correctional and frontline management Current Senior First Aid Certificate Use PSETA to develop competencies Current unencumbered drivers licence;
Reception	1.67						
Accommodation	2.34						

Table 26.0: **ASO 3**

JOB ROLE REQUIRED	# REQUIRED FTE	HC	ROLE FUNCTION OR PURPOSE	SKILLS REQUIRED	COMPETENCIES REQUIRED	KNOWLEDGE REQUIRED	QUALIFICATION REQUIRED
Supported Accom. Program Jan 06	3	3	<ul style="list-style-type: none"> Contingent on separate budget bid. 	<ul style="list-style-type: none"> Clerical (telephone), basic computer, oral and written communication. Customer service focus particularly when dealing with difficult clients. Interpersonal and conflict resolution. Multi-task prioritisation. Community Service Order legislation, OH&S, 1st Aid. Supervision of a work crew. Integrity / Confidence / Assertive and accountable. 	<ul style="list-style-type: none"> Working with offenders and offender monitoring. Prepare documentation and maintain files. Liaise with staff of the Department at all levels, other Departments/Agencies and members of the public. Provide general administrative support for management. 	<ul style="list-style-type: none"> This is a developmental role, candidates require a good aptitude for learning. Application of Corrective best practice. 	<ul style="list-style-type: none"> No tertiary expectations but shorthand and / or Dictaphone experience would be an advantage. Current driver's licence.
Accounts Officer ACT CC	2		<ul style="list-style-type: none"> Management of prisoners fees and funds 	<ul style="list-style-type: none"> Buy ups, transfers, paying accounts Financial / admin account payments Procurements 			<ul style="list-style-type: none"> Use PSETA to develop competencies
Sentence Mngnt Support Officer ACT CC	1			<ul style="list-style-type: none"> File management Record keeping Support co-ordinators 			<ul style="list-style-type: none"> Use PSETA to develop competencies
Secretarial Support ACT CC	2		<ul style="list-style-type: none"> PA to Super & Deputy Superintendents PA to Programs 	<ul style="list-style-type: none"> Administration I.T. Telephone/Liaison Time management Interpersonal skills Organisational Procurement 			<ul style="list-style-type: none"> Use PSETA to develop competencies
Stores Officer ACT CC	2		<ul style="list-style-type: none"> Similar to Stores Supervisor 				<ul style="list-style-type: none"> Use PSETA to develop competencies

Table 27.0: **ASO 4**

JOB ROLE REQUIRED	# REQUIRED FTE HC		ROLE FUNCTION OR PURPOSE	SKILLS REQUIRED	COMPETENCIES REQUIRED	KNOWLEDGE REQUIRED	QUALIFICATION REQUIRED
CSO Dec 06	2	2	<ul style="list-style-type: none"> Monitor 'C' Category prisoners working in the community (on CSO's) and finding placements. The SAB role is contingent on a separate budget bid. 	<ul style="list-style-type: none"> Monitoring of offenders. Recruitment (eg: Custodial). Time management. Basic research. Meeting-office management and scheduling. Dynamics, "think on feet", team oriented. Portable role requires adaptability / flexibility. 	<ul style="list-style-type: none"> Manage upward. Secretariat skills. 	<ul style="list-style-type: none"> Knowledge of the Criminal Justice system, ACT corrections and its services / strategic plan. Case Management. 	<ul style="list-style-type: none"> Current driver's licence.
SAB Dec 06 Admin Support Officer	1	1					

Table 28.0: **ASO 5**

JOB ROLE REQUIRED	# REQUIRED FTE HC		ROLE FUNCTION OR PURPOSE	SKILLS REQUIRED	COMPETENCIES REQUIRED	KNOWLEDGE REQUIRED	QUALIFICATION REQUIRED
P&P Sept 04	1	1	<ul style="list-style-type: none"> Office Manager 	<ul style="list-style-type: none"> Advanced computer, oral and written communication and interpersonal skills. Research and basic analytical – interpretation skills. Team and customer service focus. Portable role requires adaptability / flexibility. Manage upward. 	<ul style="list-style-type: none"> Mediation and conflict management. Demonstrate commitment to workplace diversity, work practices and OH&S. Communicate sensitively and effectively (oral and written) and apply proper negotiation techniques. 	<ul style="list-style-type: none"> P&P legislation. Corrective Service policy and procedure. Knowledge of the Criminal Justice system. Boundary knowledge. Assist in implementing recommendations from the Royal Commission into Aboriginal Deaths in Custody (Indig. Liaison). 	<ul style="list-style-type: none"> Current driver's licence. Tertiary qualifications in education, social / behavioural sciences or related disciplines is considered desirable For the Indigenous Liaison Officer role, ATSI background is considered essential.
Admin Jan 05	1	1	<ul style="list-style-type: none"> Office Manager 				
Vocational Trainer ACT CC	2			<ul style="list-style-type: none"> Do not need to be a school teacher Skilled in the delivery of vocational education 			<ul style="list-style-type: none"> Relevant to the discipline they are training in. Use PSETA to develop competencies
Stores Supervisor ACT CC	1			<ul style="list-style-type: none"> Purchasing Receipting Asset Management Procurement Interpersonal Stocktaking Disposal 			<ul style="list-style-type: none"> Use PSETA to develop competencies
Sentence Management ACT CC	1			<ul style="list-style-type: none"> File management Record keeping Support co-ordinators 			<ul style="list-style-type: none"> Use PSETA to develop competencies
Roster Clerk ACT CC	1.67		<ul style="list-style-type: none"> 7 Day Position 	<ul style="list-style-type: none"> Industrial practice arrangements Organisational and scheduling skills Negotiation and liaison skills ACTPS employment framework 			<ul style="list-style-type: none"> Relevant to the discipline they are training in

Table 29.0: **ASO 6**

JOB ROLE REQUIRED	# REQUIRED FTE	HC	ROLE FUNCTION OR PURPOSE	SKILLS REQUIRED	COMPETENCIES REQUIRED	KNOWLEDGE REQUIRED	QUALIFICATION REQUIRED
SAP Oct 04 Manage SA Facilities	1	1	<ul style="list-style-type: none"> Subject to funding 	<p>AS05's upgraded to AS06 Offender P&P</p> <ul style="list-style-type: none"> Advanced counselling and field-based ethics. Research and report writing. Investigation, risk assessment and risk management. Community and victim awareness. Supervisory / representation. Robust in business dealings but compassionate through offender understanding. 1st aid. 	<p>AS05's upgraded to AS06 Offender P&P</p> <ul style="list-style-type: none"> Provide Case Management, supervision and monitoring for people on court and parole orders with objectives of reducing the risk of further criminal conduct. Promote and apply the principles of contemporary best practices in relation to offender management. Provide written and verbal reports to the courts, releasing authorities and other bodies in relation to offender management, risk and intervention. 	<p>AS05's upgraded to AS06 Offender P&P</p> <ul style="list-style-type: none"> Knowledge of the Criminal Justice system, ACT corrections and its services / strategic plan. Judicial and court systems, community employment, health and education. Offender assessment, treatment & management. Case Management Application of Corrective best practice. 	<p>AS05's upgraded to AS06 Offender P&P</p> <ul style="list-style-type: none"> Tertiary qualifications in education, social / behavioural sciences or related disciplines. Significant corrections experience, in the absence of tertiary quals., would also be highly regarded.
ISP Jul 04	1	1	<ul style="list-style-type: none"> Funded 				
ISP Sept 04	2	2	<ul style="list-style-type: none"> Funded 				
P&P Aug 06	2	2	<ul style="list-style-type: none"> Subject to funding 				
Invest Sept 07	1	1	<ul style="list-style-type: none"> Subject to funding 				
Policy Jul 07	2	2	<ul style="list-style-type: none"> Subject to funding 	<p>Insitu ASO6 classifications Policy</p> <ul style="list-style-type: none"> Research and report writing. Investigation and research. Benchmarking and liaison. Secretariat and governance. Community and victim awareness. Supervisory / representation. Robust in business dealings but compassionate through offender understanding. Decision-making, liaison and marketing. Planning and strategic input. 	<p>Insitu ASO6 classifications Policy</p> <ul style="list-style-type: none"> Develop correctional policy, and review, research, analyse, evaluate and comment upon all relevant correctional and related issues. Assist in developing, implementing and evaluating programs. Maintain a comprehensive store of information, data and statistics and disseminate such information as required. 	<p>Insitu ASO6 classifications Policy</p> <ul style="list-style-type: none"> Policy and process. Corrective / custodial legislation. Knowledge of the Criminal Justice system, ACT corrections and its services / strategic plan. Judicial and court systems, community employment, health and education. Application of Corrective best practice. 	<p>Insitu ASO6 classifications Policy</p> <ul style="list-style-type: none"> Tertiary qualifications in education, social / behavioural sciences or related disciplines. Significant corrections experience, in the absence of tertiary quals., would also be highly regarded.
Need to make provision for: Electronic Monitoring of detainees released for work or education Mon to Fri	2	2			<p>Insitu ASO6 classifications Policy</p> <ul style="list-style-type: none"> Research and presentation. Procurement. Report / manual compilation. Investigation. Benchmarking and liaison. Community and victim awareness. Supervisory / representation. Robust in business dealings but compassionate through offender understanding. Decision-making, liaison and marketing. Planning and strategic input. 	<p>Ed. & Training</p> <ul style="list-style-type: none"> National competency-based framework. Requirements for a Registered Training Organisation (RTO). Policy and process. Corrective / custodial legislation. Knowledge of the Criminal Justice system, ACT corrections and its services / strategic plan. Judicial and court systems, community employment, health and education. Application of Corrective best practice. 	<p>Ed. & Training</p> <ul style="list-style-type: none"> Tertiary qualifications in education, social / behavioural sciences or related disciplines. Significant corrections experience, in the absence of tertiary quals., would also be highly regarded.
Child Protection Reg. July 05	2	2	<ul style="list-style-type: none"> Subject to funding 		<p>Ed. & Training</p> <ul style="list-style-type: none"> Coordinate the delivery of training services for custodial operations, community corrections and support staff in both adult corrections and youth justice. Coordination of recruitment campaigns and training courses for recruit custodial officers. Development of further CO training opportunities. 	<p>Ed. & Training</p> <ul style="list-style-type: none"> National competency-based framework. Requirements for a Registered Training Organisation (RTO). Policy and process. Corrective / custodial legislation. Knowledge of the Criminal Justice system, ACT corrections and its services / strategic plan. Judicial and court systems, community employment, health and education. Application of Corrective best practice. 	<p>Ed. & Training</p> <ul style="list-style-type: none"> Certificate 4. Tertiary qualifications in education, social / behavioural sciences or related disciplines. Significant corrections experience, in the absence of tertiary quals., would also be highly regarded.

Table 29.0 Continued: **ASO 6**

JOB ROLE REQUIRED	# REQUIRED FTE HC		ROLE FUNCTION OR PURPOSE	SKILLS REQUIRED	COMPETENCIES REQUIRED	KNOWLEDGE REQUIRED	QUALIFICATION REQUIRED
Drug and Alcohol Counsellor ACT CC	2			<ul style="list-style-type: none"> Case Management Ability to run programs Good liaison Good communicator 			
Indigenous Counsellor ACT CC	1			<ul style="list-style-type: none"> Case Management Indigenous issues / services Family liaison Social work skills Knowledge of court system Programs management 			
Librarian Teacher ACT CC	1		<ul style="list-style-type: none"> Similar to that delivered in the community now 	<ul style="list-style-type: none"> Administer education programs Librarian teacher will run vocational education 			
Education Officers ACT CC	3						<ul style="list-style-type: none"> Diploma of Education Cert. II in general education (Yr 10 replacement)
Sentence Management Officers ACT CC	1			<ul style="list-style-type: none"> File management Record keeping Support co-ordinators 			
Welfare Officer ACT CC	1		<ul style="list-style-type: none"> Similar to Indigenous Counsellor 	<ul style="list-style-type: none"> Case Management Liaison Knowledge of services, court services, justice system Family liaison Excellent written/verbal communicator Ability to work with non-voluntary clients 			
Psychologists ACT CC	3		<ul style="list-style-type: none"> One of these roles should be registered as such on \$50,000 plus contract fill in for Senior Psychologist 	<ul style="list-style-type: none"> Development of therapeutic and treatment programs Ability to Case Manage 			<ul style="list-style-type: none"> BA (Hons) in Psychology

Table 30.0: **SOG C**

JOB ROLE REQUIRED	# REQUIRED FTE	HC	ROLE FUNCTION OR PURPOSE	SKILLS REQUIRED	COMPETENCIES REQUIRED	KNOWLEDGE REQUIRED	QUALIFICATION REQUIRED
Policy Governance Sept 04	1	1	<ul style="list-style-type: none">▪ Unit Manager	Offender P&P <ul style="list-style-type: none">▪ Supervisory and staff development.▪ Problem solving.▪ People and operational management (recruitment).▪ Ministerial correspondence.▪ Advanced counselling and field-based ethics.▪ Research and report writing.▪ Investigation, risk assessment and risk management.▪ Community and victim awareness.▪ Robust in business dealings but compassionate through offender understanding.▪ Negotiation. Policy & Governance <ul style="list-style-type: none">▪ Implementation and delivery, plus delivery of feedback.▪ Supervisory and staff development.▪ Problem solving.▪ People and operational management (recruitment).▪ Ministerial correspondence.▪ Advanced counselling and field-based ethics.▪ Research and report writing.▪ Investigation, risk assessment and risk management.▪ Community and victim awareness.▪ Robust in business dealings but compassionate through offender understanding.▪ Negotiation.	Offender P&P <ul style="list-style-type: none">▪ Manage teams of probation and parole staff, providing leadership, direction and monitoring and evaluation of staff performance.▪ Oversee the development and review of Case Management strategies to ensure resources are targeted to reduce criminogenic risk and ensure the provision of high quality interventions for offenders. Develop and manage interventions to high-risk offenders requiring intensive supervision.▪ Participate in the ongoing review and evaluation of work practices and contribute to the development of correctional policy and procedures, ensuring the adherence to and implementation of all public sector guidelines and principles. Policy & Governance <ul style="list-style-type: none">▪ Manage the Unit in accordance with agreed program statements and within agreed financial and staffing budgets.▪ Oversee the provision of policy advice and performance measurement for ACTCS.▪ In conjunction with other senior staff, review and develop plans, procedures and instructions for the division.▪ Liaise with other Government agencies, interstate and overseas jurisdiction and organisations, and represent ACTCS at meetings and conferences.	Offender P&P <ul style="list-style-type: none">▪ Management & government processes.▪ External liaison.▪ Strategic objectives and organisational behaviour.▪ Knowledge of the Criminal Justice system, ACT corrections and its services / strategic plan.▪ Judicial and court systems, community employment, health and education.▪ Offender assessment, treatment & management.▪ Case Management▪ Application of Corrective best practice.▪ Procurement / contract management. Policy & Governance <ul style="list-style-type: none">▪ Management & government processes.▪ External liaison.▪ Strategic objectives and organisational behaviour.▪ Knowledge of the Criminal Justice system, ACT corrections and its services / strategic plan.▪ Judicial and court systems, community employment, health and education.▪ Offender assessment, treatment & management.▪ Case Management▪ Application of Corrective best practice.▪ Procurement / contract management.	Offender P&P <ul style="list-style-type: none">▪ Tertiary qualifications in education, social / behavioural sciences or related disciplines.▪ Significant corrections experience, in the absence of tertiary quals., would also be highly regarded.
ISP July 05 (now recruited)	1	1	<ul style="list-style-type: none">▪ Unit Manager				
ITC July 04	1	1	<ul style="list-style-type: none">▪ IT Unit Manager				
Prison Project Sept 04	1	1					

Table 30.0 Continued: **SOG C**

JOB ROLE REQUIRED	# REQUIRED FTE HC		ROLE FUNCTION OR PURPOSE	SKILLS REQUIRED	COMPETENCIES REQUIRED	KNOWLEDGE REQUIRED	QUALIFICATION REQUIRED
SOG C <i>continued</i>				<p><i>OIP+ Home Det. / RPU</i></p> <ul style="list-style-type: none"> ▪ Witness and evidentiary. ▪ Crisis management. ▪ Supervisory and staff development. ▪ Problem solving. ▪ People and operational management (recruitment). ▪ Ministerial correspondence. ▪ Advanced counselling and field-based ethics. ▪ Research and report writing. ▪ Investigation, risk assessment and risk management. ▪ Community and victim awareness. ▪ Robust in business dealings but compassionate through offender understanding. ▪ Negotiation. <p><i>Ed. & Training</i></p> <ul style="list-style-type: none"> ▪ Supervisory and staff development. ▪ Problem solving. ▪ People and operational management (recruitment). ▪ Ministerial correspondence. ▪ Advanced counselling and field-based ethics. ▪ Research and report writing. ▪ Investigation, risk assessment and risk management. ▪ Community and victim awareness. ▪ Robust in business dealings but compassionate through offender understanding. ▪ Negotiation. 	<p><i>OIP+ Home Det. / RPU</i></p> <ul style="list-style-type: none"> ▪ Manage and direct the operations of the offender Intervention Programs Unit to meet organisational requirements in relation to programs aimed at reducing recidivism. ▪ Supervise, oversee and direct the work of staff and ensure the provision of appropriate professional supervision. ▪ Establish and maintain effective collaborative relationships with Government and non-government agencies. ▪ Evaluate the effective ness of treatment programs and interventions in accordance with leading practice guidelines. <p><i>Ed. & Training</i></p> <ul style="list-style-type: none"> ▪ Manage the delivery of training and development services for ACTCS. ▪ Manage the unit in accordance with agreed program statements and within budget. ▪ Coordinate ACTCS responses to a range of issues. ▪ Liaise with other department cost centres and government agencies and represent ACTCS at meetings and conferences. ▪ Undertake other policy and project work as required. 	<p><i>OIP+ Home Det. / RPU</i></p> <ul style="list-style-type: none"> ▪ Management & government processes. ▪ External liaison. ▪ Strategic objectives and organisational behaviour. ▪ Expert knowledge of the Criminal Justice system, ACT corrections and its services / strategic plan. ▪ Judicial and court systems, community employment, health and education. ▪ Offender assessment, treatment & management. ▪ Case Management ▪ Application of Corrective best practice. ▪ Procurement / contract management. <p><i>Ed. & Training</i></p> <ul style="list-style-type: none"> ▪ Developmental requirements for all Custodial and Corrective roles. ▪ Management & government processes. ▪ External liaison. ▪ Strategic objectives and organisational behaviour. ▪ Knowledge of the Criminal Justice system, ACT corrections and its services / strategic plan. ▪ Judicial and court systems, community employment, health and education. ▪ Offender assessment, treatment & management. ▪ Case Management ▪ Application of Corrective best practice. ▪ Procurement / contract management. 	<p><i>OIP+ Home Det. / RPU</i></p> <ul style="list-style-type: none"> ▪ Specific tertiary qualifications in Psychology and Criminology are regarded as an advantage. ▪ Significant corrections / custodial experience, in the absence of tertiary quals., would also be highly regarded. <p><i>Ed. & Training</i></p> <ul style="list-style-type: none"> ▪ Certificate 4. ▪ Tertiary qualifications in education, social / behavioural sciences or related disciplines. ▪ Significant corrections experience, in the absence of tertiary quals., would also be highly regarded.

Table 30.0 Continued: **SOG C**

JOB ROLE REQUIRED	# REQUIRED FTE	HC	ROLE FUNCTION OR PURPOSE	SKILLS REQUIRED	COMPETENCIES REQUIRED	KNOWLEDGE REQUIRED	QUALIFICATION REQUIRED
SOG C <i>continued</i>				Finance <ul style="list-style-type: none"> Witness and evidentiary. Crisis management. Supervisory and staff development. Problem solving. People and operational management (recruitment). Ministerial correspondence. Advanced counselling and field-based ethics. Research and report writing. Investigation, risk assessment and risk management. Community and victim awareness. Robust in business dealings but compassionate through offender understanding. Negotiation. IT Unit <ul style="list-style-type: none"> Crisis management. Supervisory and staff development. Problem solving / negotiation People and operational management (recruitment). Research and report writing. Investigation, risk assessment and risk management. 	Finance <ul style="list-style-type: none"> Manage the financial services for the ACTCS (ACTCS). Manage the unit in accordance with agreed program statements and within budget. Coordinate ACTCS responses to a range of issues. Liaise with other departmental cost centres and Government agencies and represent ACTCS at meetings and conferences. Undertake other ACTCS policy and project work as required. IT Unit <ul style="list-style-type: none"> Manage the unit in accordance with agreed program statements and within financial / staffing budget. Oversee the development & administration of AC CS IT systems including delivery of training and help desk functions. Provide advice on existing and new business systems that may enhance the core business. 	Finance <ul style="list-style-type: none"> Knowledge of Financial Management Act. Management & government processes. External liaison. Strategic objectives and organisational behaviour. Expert knowledge of the Criminal Justice system, ACT corrections and its services / strategic plan. Judicial and court systems, community employment, health and education. Offender assessment, treatment & management. Case Management Application of Corrective best practice. Procurement / contract management. IT Unit <ul style="list-style-type: none"> Understanding of and commitment to customer services, principles of workplace diversity, participative work practices and OH&S. Experience in IT-related project design and management. Knowledge of correctional business practices 	Finance <ul style="list-style-type: none"> Specific tertiary qualifications in Accounting, Business Finance and / or Economics are regarded as an advantage. Significant corrections / custodial experience, in the absence of tertiary quals., would also be highly regarded. IT Unit <ul style="list-style-type: none"> Specific tertiary qualifications. Drivers licence
Education Supervisor ACT CC	1		<ul style="list-style-type: none"> Delivery of educational programs in a correctional environment 	<ul style="list-style-type: none"> Management skills Case Management skills Procurement Budget Ability to develop curriculum 			<ul style="list-style-type: none"> Diploma of Education
Sentence Management Co-ordinator ACT CC	1			<ul style="list-style-type: none"> Records management Understanding of parole system Highly organised Flexibility and responsiveness to changing work demands 	<ul style="list-style-type: none"> Tertiary Accounting / Commerce quals. 		

Table 31.0: **SOG B**

JOB ROLE REQUIRED	# REQUIRED FTE HC		ROLE FUNCTION OR PURPOSE	SKILLS REQUIRED	COMPETENCIES REQUIRED	KNOWLEDGE REQUIRED	QUALIFICATION REQUIRED
Business Policy & Co-ordination Sept 06 Prison Project Sept 04	1	1	<ul style="list-style-type: none"> Subject to funding 	<i>Operational & Policy</i> <ul style="list-style-type: none"> Project management Develop and interpret legislation (Govt. advisory) Lower level of specialty technical capability due to fallback onto SOGC expertise. Supervisory and staff development. Problem solving. People and operational management (recruitment). Ministerial correspondence. Advanced counselling and field-based ethics. Research and report writing. Investigation, risk assessment and risk management. Community and victim awareness. Robust in business dealings but compassionate through offender understanding. Negotiation. 	<i>Operational & Policy</i> <ul style="list-style-type: none"> Manage and strategically direct the operations of the Business, Policy and Coordination Unit to meet organisational requirements. Conduct high level liaison and negotiation with the Director, senior officers of ACTCS, other ACT Government agencies. Develop and manage strategies to ensure that principles of workplace diversity, participative work practices and occupational health and safety principles are practiced in the workplace. Assist in the development of policies and procedures to meet the aims of the organisation. 	<i>Operational & Policy</i> <ul style="list-style-type: none"> Knowledge of political agenda. Management & government processes. External liaison. Strategic objectives and organisational behaviour. Knowledge of the Criminal Justice system, ACT corrections and its services / strategic plan. Judicial and court systems, community employment, health and education. Offender assessment, treatment & management. Case Management Application of Corrective best practice. Procurement / contract management. 	<i>Operational & Policy</i>
Programs Manager ACT CC	1		<ul style="list-style-type: none"> New to ACT common Corrections business. Person responsible for Case Management Coordinate management of all education / rehabilitation / recreation / treatment programs for offenders in custody 	<ul style="list-style-type: none"> Budget Funding Public Relations 			
Maintenance Manager ACT CC	1		<ul style="list-style-type: none"> Procurement knowledge Excellent co-ordination skills Good knowledge of the local industry 				

Table 32.0: **SOG A**

JOB ROLE REQUIRED	# REQUIRED FTE HC		ROLE FUNCTION OR PURPOSE	SKILLS REQUIRED	COMPETENCIES REQUIRED	KNOWLEDGE REQUIRED	QUALIFICATION REQUIRED
SOG A	1		<p>Prison Project</p> <p>Assisting the Project Director in managing the project.</p>	<ul style="list-style-type: none"> ▪ Senior executive capability ▪ Project management ▪ Develop and interpret legislation (Govt. advisory) ▪ Lower level of specialty technical capability due to fallback onto SOGC expertise. ▪ Supervisory and staff development. ▪ Problem solving. ▪ People and operational management (recruitment). ▪ Ministerial correspondence. ▪ Advanced counselling and field-based ethics. ▪ Research and report writing. ▪ Investigation, risk assessment and risk management. ▪ Community and victim awareness. ▪ Robust in business dealings but compassionate through offender understanding. ▪ Negotiation. 	<ul style="list-style-type: none"> ▪ Perform the functions of the Superintendent of adult custodial operations in the ACT. ▪ Supervise all staff involved in the operations of ACT adult correctional facilities including workplace relation issues. ▪ Monitor, evaluate and report to the director on related policies, procedures and programs and make necessary recommendations. ▪ Provide high level management and policy advice to the director, other unit managers and external agencies on all matters relating to custodial operations. ▪ Review and develop operational procedures, Standing Orders and Instructions. ▪ Implement the approved training programs for custodial officers. ▪ Exercise responsibility for the preparation and submission of reports and correspondence to the Director and other agencies as required. ▪ Liaise with other Government bodies and agencies and represent ACTCS at conferences and meetings. 	<ul style="list-style-type: none"> ▪ Corporate planning and strategic direction ▪ Knowledge of political agenda. ▪ Management & government processes. ▪ External liaison. ▪ Strategic objectives and organisational behaviour. ▪ Knowledge of the Criminal Justice system, ACT corrections and its services / strategic plan. ▪ Judicial and court systems, community employment, health and education. ▪ Offender assessment, treatment & management. ▪ Case Management ▪ Application of Corrective best practice. ▪ Procurement / contract management. 	

Table 33.0: **SPO A**

JOB ROLE REQUIRED	# REQUIRED FTE HC		ROLE FUNCTION OR PURPOSE	SKILLS REQUIRED	COMPETENCIES REQUIRED	KNOWLEDGE REQUIRED	QUALIFICATION REQUIRED
Senior Psychologist ACT CC	1			<ul style="list-style-type: none"> Manage internships Develop programs based on the profile / assessment of offenders Range of psychometric testing instruments Organise locums 			<ul style="list-style-type: none"> Registered Psychologist

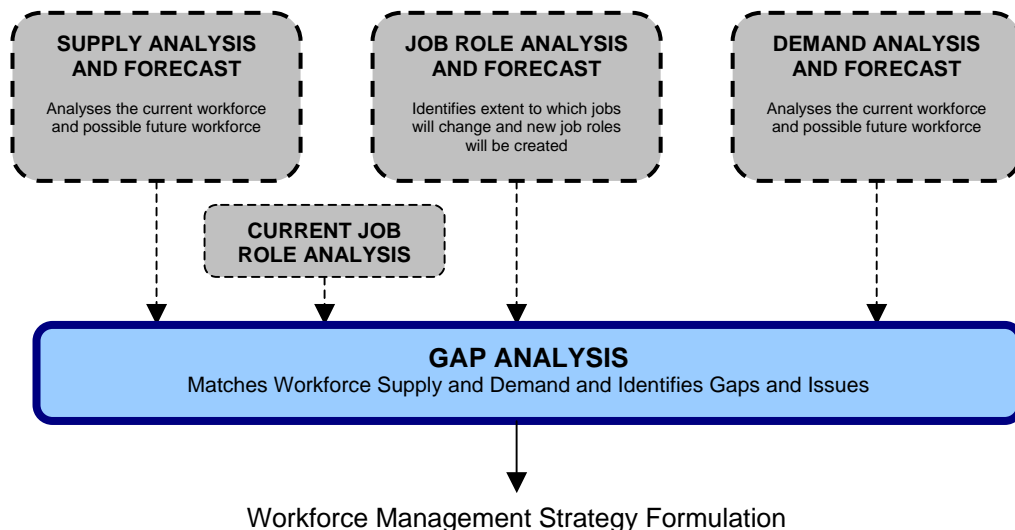
Table 34.0: **Executive**

JOB ROLE REQUIRED	# REQUIRED FTE HC		ROLE FUNCTION OR PURPOSE	SKILLS REQUIRED	COMPETENCIES REQUIRED	KNOWLEDGE REQUIRED	QUALIFICATION REQUIRED
General Manager ACT CC	1		<ul style="list-style-type: none"> General Manager Correctional Facility to be evaluated 	<ul style="list-style-type: none"> Manage a complete and complex Correctional Centre Case Management Greater focus on human rights agenda through care Skill set as per current Superintendent position Liaison, analytical and communication skills of a high order, including the ability to negotiate with representatives of the ACT and NSW Government Departments. Sound judgment 	<ul style="list-style-type: none"> Proven ability to prepare and present written and oral correspondence and reports of a high order. Demonstrated commitment to the implementation and leadership in high quality customer services, the principles of workplace diversity and equity, occupational health and safety and participative work practices in the workplace. 	<ul style="list-style-type: none"> Sound knowledge of and proven ability to manage correctional facilities as a senior manager in relation to: leadership, security, people management, resource management and workplace relations. A clear understanding of the duty of care responsibilities in corrections Sound understanding of Corrective Services programs and issues in the ACT 	<ul style="list-style-type: none"> Current unencumbered drivers licence Formal qualifications or experience as a Custodial Officer Experience in a remand centre environment
Community Corrections	1		<ul style="list-style-type: none"> Manage Community Corrections 				

4.5 Gap Analysis

The Gap Analysis simply identifies the differences between workforce supply / current job roles and demand / future job roles.

The analysis identifies potential gaps in overall numbers and importantly, classifications and job roles, as well as potential gaps in the skills and competencies of staff. The difference between the 'future need' and the 'current situation' will represent either a shortage or a surplus.



4.5.1 Gap Analysis for ACTCS

In order to forecast the capability gaps between the existing workforce competency and that required by the completed correctional system, the number of staff, their skill set and job roles, the participants in the workshop were required to reflect upon the strategic direction of ACTCS and its alignment with the Canberra Plan. In addition a number of critical assumptions were identified as potentially having a significant impact on workforce planning through to 2007. These were;

- The expansion of particular Job roles to accommodate through-care focus on offender management;
- Evolution from a remand environment to a remand and sentenced prisoner environment;
- The emphasis on human rights-based corrections and the 'Healthy Prison' concept;
- The enhancement of our people and organisational capability that will be supported by the introduction of a performance-based culture, and
- Increased liaison with Non-Government organisations and the establishment of strategic partnerships with key stakeholders including the indigenous community.

Whilst the number of additional staff to be recruited into new job roles became a mathematical calculation, there was significant discussion relating to the skilling-up and retraining of current staff, to enable them to compete for positions in the new correctional

environment. A Training, Development and Education Strategy will be required for the majority, if not all of these staff.

The workshop team also recognised the increased demand for other corporate support functions, in particular the requirement for Induction and Change Management programs. These programs were identified as instruments that can support the workforce up to and throughout the forthcoming change implementation. By supporting and directing the workforce through change as opposed to forcing change upon them, ACTCS will enjoy a renewed and invigorated partnership with its human resource. In order for ACTCS to achieve its strategic priorities, deliberate and proactive corporate energy must be devoted to planning exactly how the organisation intends to navigate its way through the period of “initial adjustment” under the new correctional system.

4.5.2 Capability Gap Analysis

The capability gap, between the current job roles and the new job roles was analysed by the workshop participants and is contained in Tables 35.0 and 36.0. These tables also identify the type of strategy, which will be required to fill each of the capability gaps as follows:

Strategy Type for each Capability Gap

T = Training
P = Performance management
C = Change management
COM = Communication
CUL = Culture
I = Induction

In order to identify potential capability gaps the workforce planning team were required to focus on the future direction of ACTCS. This reflection concentrated on defining the strategic intent of ACTCS and in particular reinforced the priorities for desired business outcomes within the completed correctional environment. The specific priorities include;

- Build on established sound correctional practice to ensure the safety of people in custody and the safe management of people on community corrections orders¹;
- Deliver a correctional system based on human rights principles¹;
- Actively contribute to crime prevention and community safety policy¹;
- Develop strong relationships with all stakeholders, including the indigenous community¹;
- Implement methods for reducing the risk of re-offending¹;
- Build organisational capability able to respond to the completion of the correctional service infrastructure¹; and
- Implement a robust governance framework for the organisation¹.

These priorities are the building blocks around which the new ACT correctional system will be constructed. This system will undoubtedly require a workforce that embraces these objectives and adopts the necessary competencies required to align genuine workforce capability with corporate vision. This capability gap analysis was completed without focussing on the specific capability requirements for each individual job classification, rather was completed from a *global* perspective where capability gaps between existing job roles and forecasted job roles were identified in the context of the existing human resource.

Table 35.0: **Global Workforce Capability Gap Analysis**¹ ACTCS Strategic Business Plan 2004-2007

CO1 - The Gaps Between the Current Job Role and the New Job Role	Strategy Type
■ Performance Management	P
■ Case Management	T
■ Technology	T
■ New Duties/Posts	T
■ Women's Issues	T
■ Human Rights	CUL
■ New Legislation	T
■ Flexibility	CUL
■ Job Rotation Mindset	CUL
■ Incident Responses	T
■ Risk Management	CUL
CO1 - Gaps Identified through Specialised Aspects Associated with the Job Role	
■ Dog Handling	T
■ C.E.R.T	T
■ Catering	T
■ Horticulture	T
■ Activities (eg: Phys. Ed.)	T
CO2 - The Gaps Between the Current Job Role and the New Job Role	Strategy Type
■ Frontline Management (Cert. IV)	T
■ Control Room	T
■ Security	CUL
■ Legislation	T
■ Risk Management	CUL
CO3 - The Gaps Between the Current Job Role and the New Job Role	Strategy Type
■ Budget Management	T
■ Increased Management skills	T
■ Social Justice	CUL
■ Mentoring	P
■ Upwardly mobile	P
■ Training/Room for attitude	CUL
■ Risk Management	CUL
CO3 - Gaps Identified through Specialised Aspects Associated with the Job Role	
■ Must have the ability to act as CO4	P
■ Significant HR knowledge incl. recruitment and selection	T
CO4 - The Gaps Between the Current Job Role and the New Job Role	Strategy Type
■ Recruitment and Selection knowledge	T
■ Advanced Budgeting capabilities	T
■ Enhanced Leadership	CUL

Table 35.0 Continued: Global Workforce Capability Gap Analysis		C
■ Risk Management		CUL
■ Risk Framework		CUL
■ Measurement and Evaluation skills		CUL
C04 - Gaps Identified through Specialised Aspects Associated with the Job Role		
■ Upwardly mobile		P
ASO 3,5,6 The Gaps Between the Current Job Role and the New Job Role		Strategy Type
■ Teamwork		I
■ Advanced Procurement capabilities		T
■ Case Management		CUL
■ Induction Program		I
■ Security Awareness		CUL
■ Increased knowledge of Legislation		T
■ Increased knowledge of Certified Agreement		T
■ Performance Management, and		P
■ Career Management		P
■ Upwardly mobile.		P
ASO - Gaps Identified through Specialised Aspects Associated with the Job Role		
■ Technology (ASO3/5/6)		T
■ Women's Issues (ASO5 and 6 only)		T
■ Rosters person with understanding of new industrial arrangements (ASO5 only)		T

Table 36.0: **Global Workforce Capability Gap Analysis for “Other” Job Roles**

Capability gaps between the other current job roles and other new job roles	Strategy Type
■ Risk management	CUL
■ Case management	CUL
■ ThroughCare	CUL
■ Sentence Management	T
■ Equity and Diversity	CUL
■ Management and staff Development	T
■ Human Rights	CUL
■ Legislation	T
■ Portability and cross-pollination	T
■ Additional technology	T
■ OH&S	T
■ Workforce Planning	T
■ Best practice in Corrections	T
■ Performance management	T
■ Administration (Centres of excellence)	C
■ Culture / pride and meaning	CUL
■ Induction	I

▪ Project management	T
▪ Change management	C

4.5.3 Scenarios Relating to the Gap in Staff Numbers

Scenario One

Over the next three years there will be significant demand on the Corrective Services human resource. The two largest areas of demand will be;

1. the new ACT Correctional Centre; and;
2. the requirement for appropriate levels of suitably qualified and experienced staff to deliver business objectives within a demanding human services environment.

Generally speaking, each of the existing Classifications/Job Roles will form the hierarchy for the new ACT correctional system. Under this system, the current workforce will require varying levels of education, training and development, through a variety of Corporate Strategies, in order to enable staff to compete for and fulfil forecasted job role criteria. The point to be made is that the Classifications required by new correctional system will be the same as the current Classifications in ACTCS, however; the specific requirements of the Job Roles therein will change.

Table 37.0 identifies all the Classifications required by Corrective Services, plus the number of staff (FTE) required in each Classification.

Scenario One is based on the assumption that all staff in all Classifications are targeted to make the transition into the new correctional system (which includes the Correctional Centre) and that all of these staff move directly into the equivalent Classifications, as opposed to, leaving the service, retiring or being promoted/transferred either laterally or hierarchically.

All Job Roles will be advertised locally, regionally and nationally. This approach to recruitment and selection provides the opportunity for any person to apply, whether they are internal or external to ACTCS and providing they meet the essential and desirable selection criteria.

Table 37.0 identifies the surplus or shortage in staff numbers for the new correctional system by Classification.

Table 37.0: *Surplus & Shortage Forecast for the ACTCS*

Classification/Job Role	ACT CS Supply Staff Nos. (FTE)	Correctional System Demand Nos. (FTE) by Classification	Staff Nos (FTE) by Classification	
			Surplus	Shortage
ASO2	2.00	3.00		1.00
ASO3	6.71	13.50		6.79
ASO4	12.00	15.00		3.00
ASO5	2.00	7.00		5.00
ASO6	43.52	65.50		21.98
Contract Executive	2.00	4.00		2.00
SO A	3.00	4.00		1.00
SO B	4.00	8.00		4.00
SO C	15.41	21.00		5.59
GSO	2.00	2.00	0.00	
CO1	82.57	130.00		47.43
CO2	11.79	18.00		6.21
CO3	4.00	6.00		2.00
CO4	3.00	3.00	0.00	
PO2	2.00	2.00	0.00	
Board	5.00	5.00	0.00	

Total	201.00	307.00	106
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The PERSPECT FTE ACT CS supply total at June 30th was 204 (which included 8 Offtr Cust but did not include 5 Board members)

Alternate Scenario Two

A number of the job roles comprising the ACTCS demand in Table 37.0 have not yet been funded (refer to Tables 23.0 through 34.0). These job roles are summarised in Table 38.0.

The participants in the Workshop were asked to identify any variables, which may impact on persons in current Classifications making the choice **not** to migrate into the new correctional system. The variables, which were identified, are as follows:

- Turnover
- Retirement
- Promotion
- Transfers

Based on the assumption that one or a number of these variables may impact on some staff, an exercise was undertaken to evaluate the degree of certainty / uncertainty, the workshop participants had in relation to the forecasted surplus and shortage in staff numbers and job roles detailed in Table 39.0.

Explanation of the basis of the exercise: Several factors or variables usually influence performance and/or forecasted data, whether they are financial or people-based projections. The specific strategies utilised in this exercise will normally pinpoint the amount of confidence experts, in this case the workshop participants, have in the forecasted staff numbers required and associated Job Roles as detailed in Table 39.0. The payoff from this exercise is increased accuracy and credibility of and commitment to the Workforce Plan.

The participants were asked:

Question 1: Indicate the degree of confidence you have in the current staff in the targeted Classifications moving from ACTCS to the new correctional system? 0% = No confidence, 100% = Certainty

Question 2: Indicate the degree of influence you believe that each of the identified variables could have on staff, in the current targeted Classifications moving into an equitable Classification / new Job Role, in the new correctional system? Example: A person in CO1 job role in Corrective Services moving into a CO1 job role in the new Correctional Centre.

A summary of this exercise is detailed in Table 40.0.

Scenario two is based on the exercise detailed in Table 39.0 ie: the assumption that not all staff in the Classifications targeted to move will either stay within the organisation or move into the equivalent Classification/new Job Role under the new correctional system.

Table 39.0 identifies:

- The forecasted loss for each Classification;
- The number of staff required in targeted job roles based on the forecasted loss and the current staff number;
- The required staff numbers to deliver the new correctional system through to 2007 and beyond; and
- The additional staff numbers to be recruited in each job role.

All staff moving to the new correctional system should be skilled up through a variety of Corporate Strategies, which are summarised in Section 4.6.1 of this report.

As many as eight job roles (forecasted to demand up to 13 FTE) have been identified by the workshop team as being either partially funded or presently not funded at all. In these cases the classifications have still been included in the determination of workforce demand however, it must be clearly understood that these job roles are *subject to separate budget bids*.

Table 38.0: ***Job roles and recruitment dates for positions requiring a separate budget bid***

Job Role & Recruitment Date	FTE Required	Headcount Required	Current Status
ASO6 SAP October 2004	1	1	No funding
ASO6 P&P August 2006	2	2	No funding
ASO6 Invest. September 2007	1	1	No funding
ASO6 Policy July 2007	2	2	No funding
ASO6 Child Protection reg. July 2005	2	2	No funding
ASO3 SAP January 2006	3	3	No funding
SOGB Bus. Policy & Coord. September 2006	1	1	No funding
SOGB Prison Project (upgrade) September 2004	1	1	Partial funding

Table 39.0: *Scenario Two Forecast by Job Role for the new correctional system*

Classification Job Role	ACT CS Supply Staff Nos (FTE)	Potential Impacts & Variables	Loss Forecast (HC)	Confidence Factor %	Isolation Factor %	Net Loss %	Forecast Loss (HC)	ACTCS Net Staff Nos (FTE) by Classification	ACTCS Staff Demand Nos (FTE) by Classification	The recruitment gap by classification (FTE)	Potential internal promotions to classifications identified by gap analysis	Adjusted recruitment gap after internal promotion
ASO2	3.00	Int. Promotion	3.00	100.00%	100.00%	100.00%	3.00	0.00	3.00	-3.00	0.00	-3.00
		Retirement	0.00	100.00%	100.00%	0.00%	0.00					
		Turnover	0.00	100.00%	100.00%	0.00%	0.00					
Subtotal								3.00				
ASO3	6.71	Int. Promotion	1.00	90.00%	100.00%	13.41%	0.90	3.16	13.50	-10.34	3.00	-7.34
		Retirement	3.00	50.00%	50.00%	11.18%	0.75				Promoted from ASO2	
		Turnover	1.00	90.00%	100.00%	13.41%	0.90					
		Vacant position	1.00	100.00%	100.00%	14.90%	1.00					
Subtotal								3.55				
ASO4	12.00	Int. Promotion	3.00	78.33%	100.00%	19.58%	2.35	6.35	15.00	-8.65	0.90	-7.75
		Retirement	2.00	75.00%	100.00%	12.50%	1.50				Promoted from ASO3	
		Turnover	2.00	90.00%	100.00%	15.00%	1.80					
Subtotal								5.65				
ASO5	2.00	Int. Promotion	2.00	100.00%	100.00%	100.00%	2.00	0.00	7.00	-7.00	2.35	-4.65
		Retirement	0.00	100.00%	100.00%	0.00%	0.00				Promoted from ASO4	
		Turnover	0.00	100.00%	100.00%	0.00%	0.00					
Subtotal								2.00				
ASO6	43.52	Int. Promotion	7.17	73.89%	83.89%	10.21%	4.44	23.84	65.50	-41.66	2.00	-39.66
		Retirement	1.00	50.00%	50.00%	0.57%	0.25				Promoted from ASO5	
		Turnover	19.00	83.29%	94.71%	34.44%	14.99					
Subtotal								19.68				
SOGC	15.41	Int. Promotion	0.00	100.00%	100.00%	0.00%	0.00	10.71	21.00	-10.29	4.44	-5.84
		Retirement	0.00	100.00%	100.00%	0.00%	0.00				Promoted from ASO6	
		Turnover	6.00	83.50%	93.75%	10.79%	4.70					
Subtotal								4.70				

Table 39.0 Continued: **Scenario Two Forecast by Job Role for the new correctional system**

Classification Job Role	ACT CS Supply Staff Nos (FTE)	Potential Impacts & Variables	Loss Forecast (HC)	Confidence Factor %	Isolation Factor %	Net Loss %	Forecast Loss (HC)	ACTCS Net Staff Nos (FTE) by Classification	ACTCS Staff Demand Nos (FTE) by Classification	The recruitment gap by classification (FTE)	Potential internal promotions to classifications identified by gap analysis	Adjusted recruitment gap after internal promotion
SOGB	4.00	Int. Promotion	0.00	100.00%	100.00%	0.00%	0.00	2.20	8.00	-5.80	0.00	-5.80
		Retirement	0.00	100.00%	100.00%	0.00%	0.00				Promoted from SOGC	
		Turnover	2.00	90.00%	100.00%	4.14%	1.80					
		Subtotal					1.80					
SOGA	3.00	Int. Promotion	1.00	100.00%	100.00%	2.30%	1.00	1.10	4.00	-2.90	0.00	-2.90
		Retirement	1.00	90.00%	100.00%	2.07%	0.90				Promoted from SOGB	
		Turnover	0.00	100.00%	100.00%	0.00%	0.00					
		Subtotal					1.90					
CO1	82.57	Int. Promotion	14.00	100.00%	100.00%	32.17%	14.00	49.40	130.00	-80.60	0.00	-80.60
		Retirement	9.00	83.00%	100.00%	17.16%	7.47					
		Turnover	10.00	90.00%	80.00%	16.54%	7.20					
		Transfers	6.00	75.00%	100.00%	10.34%	4.50					
		Subtotal					33.17					
CO2	11.79	Int. Promotion	4.00	100.00%	100.00%	9.19%	4.00	5.85	18.00	-12.15	14.00	1.85
		Retirement	0.00	100.00%	100.00%	0.00%	0.00				Promoted from CO1	
		Turnover	2.50	77.50%	100.00%	4.45%	1.94					
		Subtotal					5.94					
CO3	4.00	Int. Promotion	1.00	100.00%	100.00%	2.30%	1.00	2.05	6.00	-3.95	4.00	0.05
		Retirement	1.00	95.00%	100.00%	2.18%	0.95				Promoted from CO2	
		Turnover	0.00	100.00%	100.00%	0.00%	0.00					
		Subtotal					1.95					
CO4	3.00	Int. Promotion	0.00	100.00%	100.00%	0.00%	0.00	3.00	3.00	0.00	0.00	0.00
		Retirement	0.00	100.00%	100.00%	0.00%	0.00				1 potential CO3 candidate for promotion	
		Turnover	0.00	100.00%	100.00%	0.00%	0.00					
		Subtotal					0.00					

Table 39.0 Continued: *Scenario Two Forecast by Job Role for the new correctional system*

Classification Job Role	ACT CS Supply Staff Nos (FTE)	Potential Impacts & Variables	Loss Forecast (HC)	Confidence Factor %	Isolation Factor %	Net Loss %	Forecast Loss (HC)	ACTCS Net Staff Nos (FTE) by Classification	ACTCS Staff Demand Nos (FTE) by Classification	The recruitment gap by classification (FTE)	Potential internal promotions to classifications identified by gap analysis	Adjusted recruitment gap after internal promotion
PO2	2.00	Int. Promotion	0.00	100.00%	100.00%	0.00%	0.00	1.00	2.00	-1.00	0.00	-1.00
		Retirement	0.00	100.00%	100.00%	0.00%	0.00					
		Turnover	1.00	100.00%	100.00%	2.30%	1.00					
		Subtotal								1.00		
GSO10	2.00	Int. Promotion	0.00	100.00%	100.00%	0.00%	0.00	1.00	2.00	-1.00	0.00	-1.00
		Retirement	1.00	100.00%	100.00%	2.30%	1.00					
		Turnover	0.00	100.00%	100.00%	0.00%	0.00					
		Subtotal								1.00		
Board	5.00	Int. Promotion	0.00	100.00%	100.00%	0.00%	0.00	2.50	5.00	-2.50	0.00	-2.50
		Retirement	0.00	100.00%	100.00%	0.00%	0.00					
		Turnover	2.50	100.00%	100.00%	5.74%	2.50					
		Subtotal								2.50		
Contract Exec.	2.00	Int. Promotion	0.00	100.00%	100.00%	0.00%	0.00	2.00	4.00	-2.00	1.00	-1.00
		Retirement	0.00	100.00%	100.00%	0.00%	0.00				Promoted from SOGA	
		Turnover	0.00	100.00%	100.00%	0.00%	0.00					
		Subtotal								0.00		
Total								114.16	307.00	-192.84	31.69	-161.14

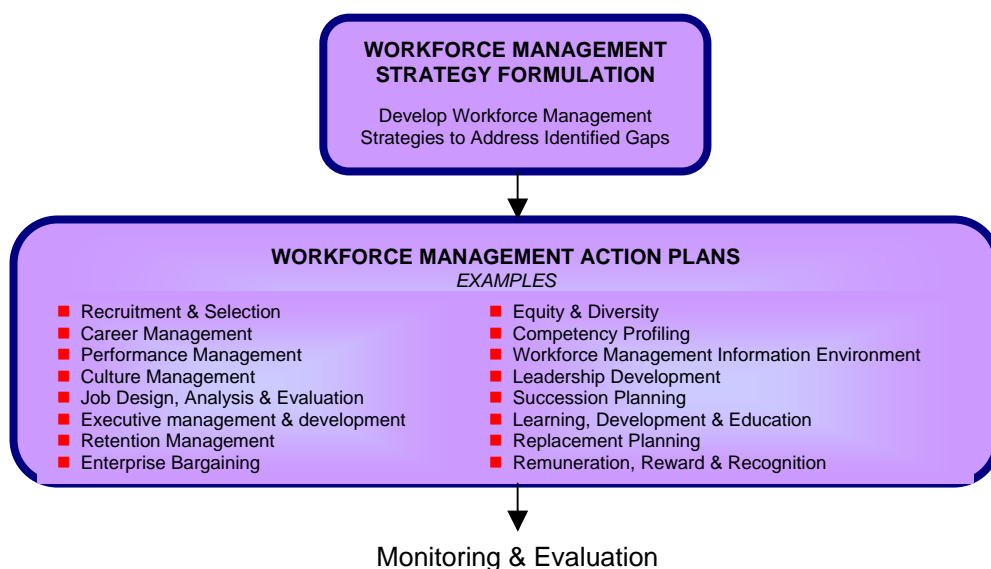
Table 40.0: *Summary of the Shortage and Surplus by Classification for Alternate Scenario Two*

Classification/Job Role	ACT CS Supply Staff Nos. (FTE)	Correctional System Demand Staff Nos. (FTE) by classification	Using the Confidence & Isolation Factors in Scenario Two: Staff Nos (FTE) by Classification Surplus Shortage
ASO2	2.00	3.00	3.00
ASO3	6.71	13.50	7.34
ASO4	12.00	15.00	7.75
ASO5	2.00	7.00	4.65
ASO6	43.52	65.50	39.66
Contract Executive	2.00	4.00	1.00
SO A	3.00	4.00	2.90
SO B	4.00	8.00	5.80
SO C	15.41	21.00	5.84
GSO	2.00	2.00	1.00
CO1	82.57	130.00	80.60
CO2	11.79	18.00	1.85
CO3	4.00	6.00	0.05
CO4	3.00	3.00	0.00
PO2	2.00	2.00	1.00
Board	5.00	5.00	2.50
Total	201.00	307.00	1.90 163.04

The PERSPECT FTE ACT CS supply total at June 30th was 204 (which included 8 Offtr Cust but did not include 5 Board members)

4.6 Workforce Management Strategy Formulation

Workforce management strategy formulation flows from the gap analysis. It involves determining the initiatives required to close gaps in the current workforce and relates to the numbers, skills, competencies and job roles to meet identified business needs.



4.6.1 The Workforce Management Strategies for ACTCS

When assessing the gaps in capability between the current job roles and the new job roles and the forecasted development needs evolving from issues such as new legislation eg the Human Rights Act, and other business initiatives such as through care, case management and restorative justice it is recommended that the strategies to upskill and develop staff on an ongoing basis, should be implemented at the Corporate level ie: within ACTCS or alternatively The Department of Justice and Community Safety.

This strategy ensures that all staff have access to the same development opportunities and are trained in generic corporate systems and programs such as Performance Management, Induction, Change Management, Culture and Creating Pride and Meaning in Working for the Department etc.

Based on participant feedback during each of the workforce planning workshops, the following strategies address the needs of ACTCS, and those staff and prisoners accommodated within the new ACT correctional system.

A Corporate Measurement and Evaluation Plan should also underpin each Corporate Strategy to ensure:

- the tangible and intangible benefits for the business and its key stakeholders are identified;
- the objectives of each strategy are met;
- the linkage between each strategy and the business outcomes are identified;
- the return on investment for each strategy is calculated; and
- maximum effort and focus is constantly being given to the achievement of the desired outcomes for ACTCS.