



Government of **Western Australia**  
**Public Sector Commission**

# OUR SECTOR - OUR PEOPLE

A guide to measuring and reporting for Human Capital  
in the Western Australian Public Sector

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Public Sector Commission  
197 St Georges Terrace, Perth WA 6000

Phone: (08) 9219 6227  
Email: [admin@psc.wa.gov.au](mailto:admin@psc.wa.gov.au)  
Website: [www.publicsector.wa.gov.au](http://www.publicsector.wa.gov.au)

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## FOREWORD

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The effective leadership, development and management of public sector employees has a tangible effect upon the delivery of government outcomes and the performance of the Western Australian public sector as a whole. Almost 50% of the public sector workforce is aged 45 years or over and 19% are 55 years or over and those in this latter age-group may exit the sector in the next 5-10 years.

The workforce factors affecting the public sector make it a priority that public sector agencies actively measure, report and action their Human Capital challenges and opportunities. Conversely a failure to adequately attract, develop and retain competent people to public sector employment will adversely affect the sustainability and appeal of Western Australia for current and future generations.

Issues affecting employees in the Western Australian public sector will be the continued focus of the Commission. I thank those who have been involved in developing this guide and invite feedback from all agencies for the continued development of tools and resources that will enable improved performance through the measurement of human capital.

M C Wauchope  
PUBLIC SECTOR COMMISSIONER

# 1

## PURPOSE OF THIS GUIDE

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This guide is designed to assist public sector agencies to develop targets and benchmarks that measure and manage their agency's human capital. It supplements the Human Resource Minimum Obligatory Information Requirements (HR MOIR) data already provided by agencies through the Workforce Information System.

There is no perfect set of people measures; those included in this guide are a starting point. Agencies are best placed to determine the relevance of specific measures and outcomes to be achieved. A shared set of measures that are applied across the sector will assist each agency to collaborate, compare benchmarks and enhance processes.

*THIS GUIDE PROVIDES TOOLS AND PRACTICAL ADVICE TO ASSIST AGENCY LEADERS TO UNDERSTAND THEIR PEOPLE ISSUES.*

# 2

## INTRODUCTION

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### THE NEED FOR PEOPLE MEASUREMENT

The key workforce challenge faced by the Western Australian public sector is to attract and retain the right people, in the right place, and at the right time.

To determine best practice, research was conducted on Australian and international public and private sector people measurement systems. It included how targets and benchmarks are applied to organisations. The research showed that the private sector applies measurement in a disciplined approach to decision-making about people. This process is similar to methods used for financial and operational decisions.

To compete in the labour market in the long term, the public sector needs to sustain a similar level of rigour with a people measurement system.

## 2.1 HOW IS PERFORMANCE MEASURED?

People performance is measured in two ways (see Figure 1):

1. **The Human Resource (HR) function:** the services provided by the agency's internal HR branch and/or shared services provider. Performance is measured by efficiency, effectiveness, and extent of alignment to the agency's organisational strategies.
2. **Human Capital:** the performance of the workforce, according to each employee's level of engagement, commitment and career intentions. This is measured through their motivators and drivers.

## 2.2 WHAT ARE THE BENEFITS?

An effective people measurement system can:

- improve business performance
- support a culture of continuous improvement
- support the process of knowledge management and transfer
- drive and measure the benefits of change interventions
- assist to improve the attractiveness of each agency as an employer - and the public sector generally - to both potential recruits and existing staff.

High performing organisations in the private and public sectors recognise that an organisation's people largely determine its capacity to perform. The people in the organisation are viewed as assets that require investment e.g. through development to increase their value. The value of an agency's human capital is increased when employees are engaged and have a high level of understanding and alignment of the strategic direction.

### FIGURE 1: TYPES OF MEASUREMENT

#### HR SERVICES PROVIDED THROUGH THE HR FUNCTION

- Effectiveness
- Efficiency
- Strategic alignment of the services provided

#### HUMAN CAPITAL MEASURES FOR THE WORKFORCE

- Drivers for joining
- Drivers for high performance
- Drivers for leaving
- The impact of leadership on culture
- Access to development opportunities
- The diversity of the executive and management group

THE HUMAN RESOURCE DEPARTMENT OR AREA HAS CONTROL OVER SOME PEOPLE ISSUES - FOR EXAMPLE, THE ABILITY TO TRACK LEAVE LIABILITY

OTHER PEOPLE ISSUES RELATE TO THE ORGANISATION AS A WHOLE. FOR EXAMPLE, THE CHALLENGE TO RETAIN EMPLOYEES IS THE RESPONSIBILITY OF ALL MANAGERS WITHIN AN ORGANISATION

## 3 DEVELOPING MEASURES

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Good measures will assist decision-makers to make productive choices about how people are led, managed, developed and deployed.

The measures recommended in this document focus on developing a skilled and capable workforce through six objectives:

- providing strategic leadership
- attracting a skilled workforce
- retaining valued employees
- building a supply of talent and workforce capacity
- meeting regional needs
- ensuring an efficient and flexible public sector.

These measures are supported by:

- a Workforce/People Strategy Plan, approved by the Chief Executive Officer or Director General, and integrated into the agency's planning process
- a comprehensive and regularly reviewed set of Human Resource policies
- employee performance and development reviews
- exit interviews with follow-up action on outcomes.

Figure 2 on page 6 (also Appendix A) indicates the recommended measures for reporting; Appendix C provides a detailed definition of each measure; and Appendix D includes supporting information and practical advice on collecting data for each measure.

It is important that agencies commence the measurement process with a manageable and relevant set of measures. Relevance will be determined by the key human capital and human resource services issues affecting each individual agency. As a guide, the process can commence with five to seven of the measures indicated in Figure 2.

*THE MAJORITY OF HUMAN CAPITAL MEASURES RECOMMENDED IN THIS GUIDE ARE FOR INTERNAL USE WITHIN EACH AGENCY.*

FIGURE 2: RECOMMENDED PEOPLE MEASURES FOR THE WA PUBLIC SECTOR

Strategic Outcomes	Category	Recommended People Measures	Suggested Reporting Frequency
Providing Strategic Leadership	Effectiveness	Workforce/People Strategy approved by CEO/ DG and integrated with planning process	Annually
		Comprehensive set of HR policies reviewed	Annually
	Human Capital	Diversity of Executives	Annually
		Employee Engagement %	Annually
		Leadership Effectiveness	Annually
Attracting a skilled workforce	Effectiveness	Vacancies unfilled	Quarterly
		Appointments made	Quarterly
	Efficiency	% of appointments per recruitment method	Quarterly
		Average time to fill 90% of vacancies	Quarterly
Retaining Valued Employees	Effectiveness	Voluntary employee turnover (> 5yrs in the sector, graduates, key occupations, early retirement etc) - excluding inter-agency moves	Quarterly
		% of PT employees	Annually
	Human Capital	Exit interviews including follow-up action/ management of identified issues	Quarterly
Building a Supply of Talent	Effectiveness	% of performance and development reviews	Bi-annually
		Critical positions / professional groups identified and knowledge audit completed	Annually
		% of succession pool employees with an active development plan / mentor	Annually
		Learning and development delivery methods implemented and assessed	Annually
	Human Capital	Effectiveness of key L&D Programs	Annually
		Access to development opportunities	Annually
Meeting Regional Needs	Effectiveness	% of employees willing to take a inter-agency / intra-agency regional secondment	Bi-annually
		Vacancies unfilled regional	Quarterly
Ensuring an efficient and flexible public sector (through HR operations)	Effectiveness	Internal HR customer service	Bi-annually
		Performance against the organisational strategy objectives for HR & People	Bi-annually
	Efficiency	HR Expenditure as a % of organisational budget	Bi-annually
		Ratio of HR staff total FTE	Bi-annually
		Leave as a % of payroll	Quarterly

SKILLED AND CAPABLE PUBLIC SECTOR WORKFORCE

### 3.1 UNDERSTANDING BENCHMARKS AND TARGETS

'Measures' encompasses both benchmarks and targets.

**Benchmarks** can be used to compare measures with other agencies across the public sector. As they do not take into account specific organisational characteristics or issues in the agency's operational environment, benchmarks are not typically used as targets unto themselves.

**Targets** represent the agreed level of performance for the measures, and are used to illustrate trends over time; they can be quantitative, qualitative, or a combination thereof. Management can use targets to help allocate resources and increase action towards the highest priorities. Targets can also help employees understand what is collectively expected and motivate them to achieve results.

*BENCHMARKS ARE BROAD MEASURES USED FOR COMPARISON BETWEEN AGENCIES.*

*TARGETS COMMUNICATE EXPECTATIONS AND HELP TO PRIORITISE ACTION.*

### 3.2 DETERMINING THE RELEVANCE OF MEASURES

Not all measures will be relevant to every agency; the recommended measures included in this guide should be considered individually for their relevance to the specific needs of each agency.

For example, those agencies with a Memorandum of Understanding with the shared services provider may choose to include specific Human Resource effectiveness and efficiency measures to help establish and maintain expectations of service delivery from both the agency and provider (see Figure 3).

*AGENCIES MAY CHOOSE TO USE ONLY SOME MEASURES OR TO ADD THEIR OWN. THOSE INCLUDED IN THIS GUIDE ARE A STARTING POINT.*

**FIGURE 3: MEASURES FOR AGENCIES TO DISCUSS SHARED SERVICES PROVIDER**

CATEGORY		PEOPLE MEASURES
HR Service Provider	Effectiveness	per cent of employees with electronic access to pay and leave records
	Efficiency	Total cost of payroll cycle/employees paid
		Number of FTEs for the payroll cycle per 1000 employees paid
		Payment errors as a per cent of total payroll disbursements
		Cycle time in days to process the payroll



### 3.3 TIPS FOR SETTING EFFECTIVE MEASURES

#### 1. Know what the measure is designed to achieve

Be clear about the purpose of the target and type of target you need. For example, agency-specific targets should clearly relate to your organisation's strategy. Each measure should demonstrate the agency's effectiveness in achieving a specific outcome.

#### 2. Consult with employees

Measures should be set with involvement from those who will have to deliver the targets and those who will be held to account for their achievement. Instilling a sense of ownership to achieve the target improves the chances of success and consultation ensures that targets are realistic.

#### 3. Plan to achieve the target

Measures exist to achieve outcomes, and leaders will need to initiate plans to achieve each target. This can include an action plan with key tasks and timeframes, as well as determining accountability and budget.

#### 4. Review the targets against the SMART framework (see Figure 4)

#### 5. Explore opportunities to share resources

For example, agencies are reminded that the Office of the Public Sector Standards Commissioner conducts a regular climate survey on a range of human capital issues. Rather than implementing an additional survey, it may be relevant to draw on this existing data. There may also be opportunities for agencies to share resources and work across portfolios to gather and report critical human capital information.

FIGURE 4: SMART FRAMEWORK

**S**pecific targets that leave no room for interpretation. It should be quite clear to all what is expected of individuals, teams or agencies.

**M**easurable. Performance can be measured against expectations and actions taken to address under-performance.

**A**chievable. Targets should provide a stretch, but also be achievable if the right resources are provided.

**R**elevant. Targets should be relevant and link to strategic objectives.

**T**ime bound. Targets should be measured at a specific point in time. Recommendations on timing are provided in this guide.

## 3.4 STEPS TO ESTABLISH BASELINE PERFORMANCE AND TARGETS

To set a target there needs to be an understanding of the:

- baseline performance as current performance
- minimal acceptable performance
- long term target (ultimate goal).

This is illustrated in Figure 5, and an example in Figure 6.

### 3.4.1 BASELINE

Baseline performance is a balance of the worst score ever attained, a typical score and the best score recorded. This provides the foundation to develop a relevant target. For example, independent research indicates the current performance by the private sector is 45 days to fill 90% of vacancies.

### 3.4.2 MINIMAL ACCEPTABLE PERFORMANCE

This assessment of the baseline leads to the minimal acceptable performance, or the short term target. The target is set in relation to baseline performance in the agency over the last 5 years. The short term target can be a 3, 6 or 12 month target, depending on the organisation's requirements.

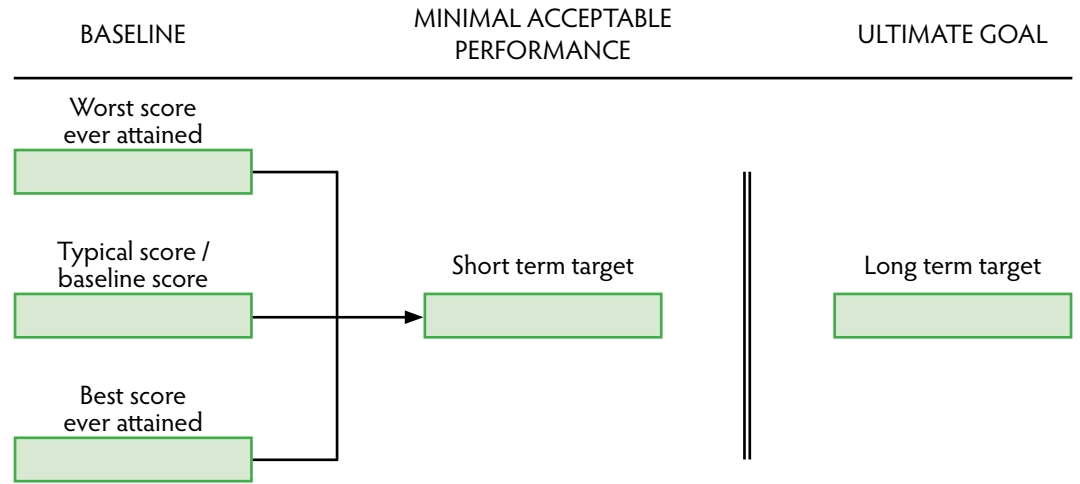
Managers may project forward and take into account any expected changes in the competitive environment. For example, if it were expected that unemployment will rise in Western Australia in the foreseeable future, an improvement to 30 days to fill 90% of vacancies may be achievable.

### 3.4.3 LONG TERM TARGET (ULTIMATE GOAL)

This is the ultimate performance result for the organisation. The timeframe for this target is greater than 12 months, but typically not longer than 3 years.

*EXAMINING CURRENT PERFORMANCE HELPS ENSURE TARGETS ARE REALISTIC AND ACHIEVABLE.*

**FIGURE 5: HOW TO ESTABLISH BASELINE PERFORMANCE AND TARGETS**



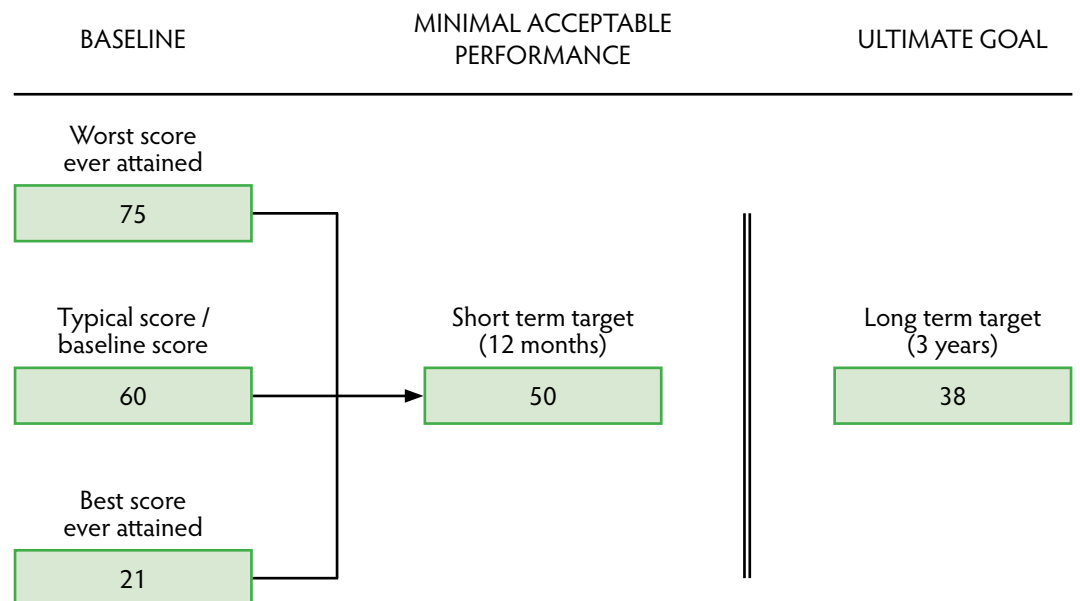
**FIGURE 6: TARGET SETTING EXAMPLE SUMMARISED**

Over the last 5 years it has taken an average of 60 days to fill 90% of vacancies. The best performance in a quarter was 21 days and the worst was 75 days. This data is used to determine the most appropriate baseline, which in this case is the average of 60 days to fill 90% of vacancies.

To improve the agency's competitiveness in the labour market, the short term target is 50 days which will be achieved over the next 12 months.

The long term target is 38 days to fill 90% of vacancies, to be achieved over 3 years.

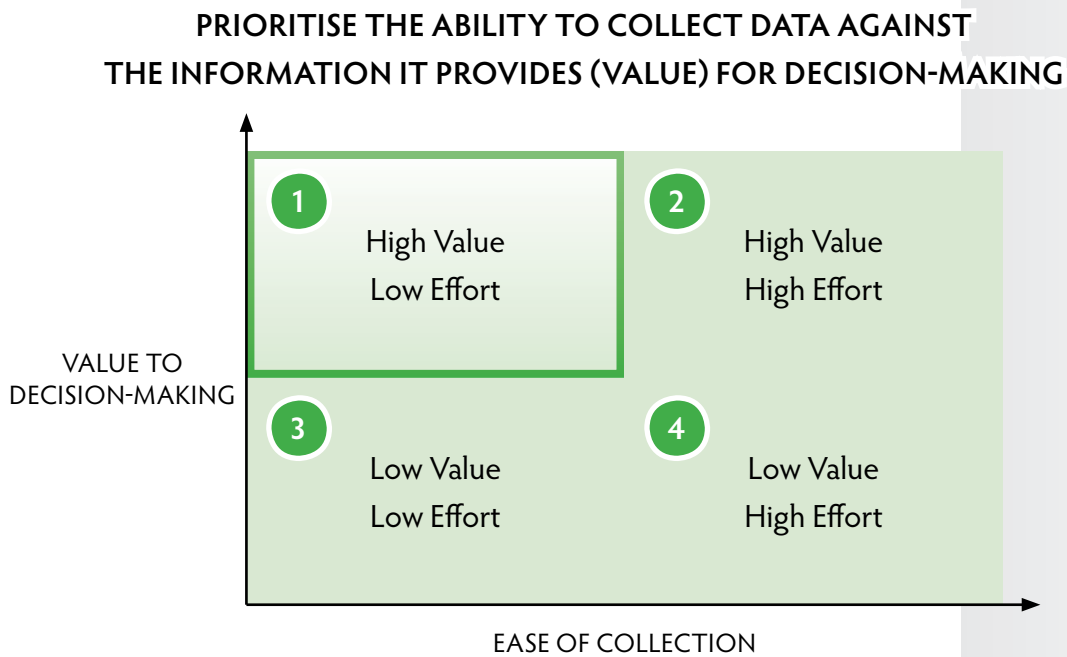
**EXAMPLE ILLUSTRATED**



### 3.5 PRIORITISING THE MEASURES AND TARGETS USED

A graph on two axes can help to determine which measures offer the most value to the organisation versus the ease of collection. This approach is demonstrated in Figure 7 below.

FIGURE 7: TOOL FOR COMPARING POTENTIAL MEASURES



The examples below can be applied to Figure 7:

1. *High value - low effort*: the level of diversity of the executive team is very easy to calculate. It also adds significant value to organisational decision making. For instance, if diversity is a priority of the organisation, then every vacancy at the Executive level should have a similar number of male and female candidates.
2. *High value - high effort*: the number of employees who would actively recommend their agency as a place of employment is relatively difficult to assess without a broad based survey. This valuable information would help the organisation to understand the drivers behind people both joining and leaving the agency.
3. *Low value - low effort*: calculating the total salaries paid by the organisation is very easy, but adds little value to organisational decision making.
4. *Low value - high effort*: calculating the current employee flex time accrual rate would take a lot of manual effort to achieve, and would add very little to organisational decision making.

**Note:** Appendix D details the information that may be readily available through HR MOIR data.

Examples 3 and 4 above would not assist greatly to the measurement of Human Capital performance. Example 4 would be difficult to collect. Conversely, examples 1 and 2 would add significant value to understanding the people performance of an organisation. Example 1 is one measure that is easy to collect and adds value to organisational decision making. Decisions to collect high value, high effort data would depend on the needs of the individual agency.

# 4

## IMPROVING THE DECISION-MAKING PROCESS

*HUMAN CAPITAL INVESTMENT NEEDS THE SAME RECOGNITION AS OTHER BUDGET ALLOCATION DECISIONS.*

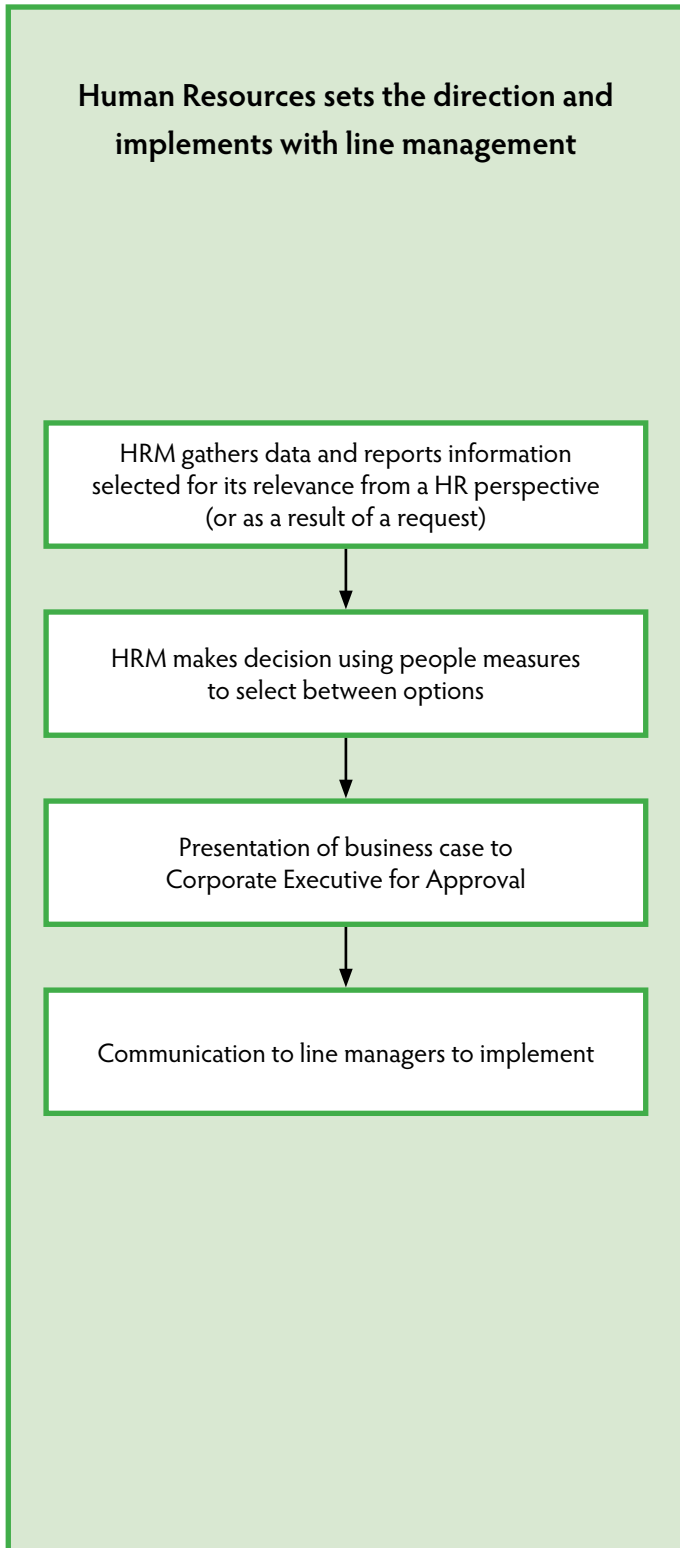
In high performing organisations, human capital investment decisions are made by the leadership of the organisation based on data that outlines the long-term implications for the workforce. These organisations recognise that short-term expenditure (maintenance) is needed for all assets and long-term capital investment for new assets/initiatives. This is consistent with other budget allocation decisions.

In contrast, human resources expenditure decisions tend to be 'bottom-up'. For example, a limited training budget may force a choice between a development program for management and providing skills training to lower level employees. Without broader measures of performance linked to service delivery it is difficult for the decision-maker (usually the HR Manager) to substantiate a 'bigger' investment in the workforce. This drives the decision-maker to choose between alternative options for specific groups of employees, resulting in decisions made largely at the employee level without strategic consideration.

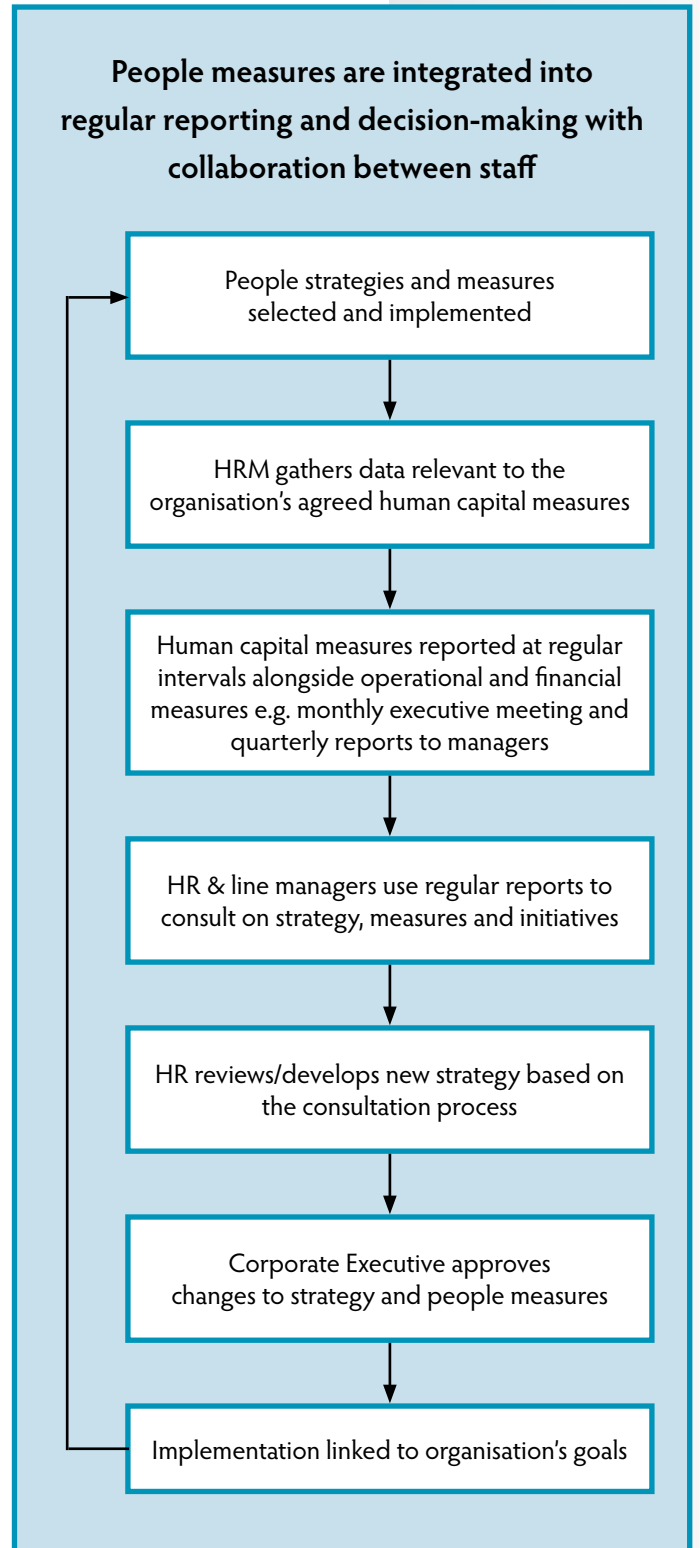
Figure 8 illustrates the difference between traditional decision-making for human capital and the approach used by high performing organisations. In the latter, integrated decision-making links the organisation's people strategy, the data collected to measure performance and the action taken to the organisation's goals. It also allows the operational reality to be included earlier in the decision-making process, and then re-measures the results after implementation to evaluate.

FIGURE 8: A NEW APPROACH TO DECISION MAKING

**TRADITIONAL DECISION-MAKING  
ON PEOPLE ISSUES**



**CONTEMPORARY  
PEOPLE MANAGEMENT SYSTEM**



## 4.1 STEPS TO IMPROVE THE PROCESS

### FOUR STEPS TO IMPROVE THE PROCESS:

1. ANALYSE
2. COMPARE
3. INVESTIGATE
4. EVALUATE

During the process of collecting and analysing people data there are four steps that can be taken to improve the quality of information.

### 4.1.1 ANALYSE

Once the results for each measure are collected and collated they can be analysed and questioned.

- As a group of measure results, what story is being told - is it that we are on track to meet our targets and achieve our Strategic Objective, or something else?

#### **If the target has been met:**

- Why has the target been met?
- What worked well?
- Was the target too easy?
- What actions are required to continue meeting the targets?

#### **If the target has not been met:**

- Why hasn't the target been met?
- What are the costs and implications of not meeting the target?
- What actions are required to get back on track?

#### Example Analysis:

*Measure: Vacancies unfilled regionally – Target: 15% (or less), Actual: 20%.*

- *The target hasn't been met.*
- *The implication of this is that some government services in the regions will not be delivered in a timely manner due to staff shortages.*
- *Our two key initiatives to resolve this issue (increasing one-off relocation payments and an 18 month rotation of staff to Perth) have had only minor effects since their launch six months ago.*
- *To get back on track we are improving the communication of the two initiatives above amongst staff who have indicated that they would like to move to a region in the next three years.*

## 4.1.2 COMPARE

It is important that agencies monitor and compare their results against external conditions or other organisations to keep them in perspective.

Networking with other organisations can provide a review of the results - if other agencies also have a low number of applicants per role in June and July, then perhaps the issue is external rather than an internal process. Alternatively, if other agencies have received fewer applicants than your agency then your agency is performing relatively well, even if not meeting target.

### Example Comparison:

*Measure: % of employees per recruitment method*

*Over the last 12 months [our agency] and [comparable organisation] have recruited staff using the following channels:*

<b>Channel</b>	<b>Our agency</b>	<b>Comparable Organisation</b>
<i>Internet applications</i>	<i>18%</i>	<i>22%</i>
<i>Employment agency</i>	<i>65%</i>	<i>42%</i>
<i>Employee referral</i>	<i>5%</i>	<i>24%</i>
<i>Other</i>	<i>12%</i>	<i>12%</i>

*The main difference between our agencies is in the use of employee referral and employment agency channels.*

*We will be talking with their recruitment team next week to understand how they are achieving such great results from employee referrals, a low cost channel. We will provide recommendations on our approach to employee referral after this discussion.*

COMPARISON PROVIDES  
CONTEXT AND MAY  
REVEAL ENVIRONMENTAL  
FACTORS THAT INFLUENCE  
THE MEASURES.



### 4.1.3 INVESTIGATE

One method of investigation is to break down a problem into its variables, as depicted in Figure 9.

Example investigation:

Measure: Time to fill 90% of vacant positions

This example investigates the pathway from baseline performance to the short term target to fill a vacant position.

After an investigation, targeted savings have been identified across five variables in the process. For example, ten days can be saved by speeding up the initial approval. This approach develops a pathway for achieving the target.

FIGURE 9: EXAMPLE INVESTIGATION TOOL: TIME TO FILL VACANCIES

Current time to fill vacancies = 70 days

Target time to fill vacancies = 40 days

Initial approval	Report writing	OSS transaction	Time to make decision	Post of contract and signature
(10 days)	(8 days)	(12 days)	(5 days)	(5 days)
<b>TARGET = 40 DAYS</b>				

#### 4.1.4 EVALUATE

It is important to evaluate your people measurement framework on a regular basis. The evaluation should occur at least annually, during the organisation's planning process.

However, if an organisation's people strategy and objectives change, then the measures, targets and dashboard reports should also change to reflect the new priorities.

The evaluation should test whether the measurement framework:

- delivers a benefit
- works as expected
- is aligned to organisational needs
- is understood at the senior level of the organisation
- has been well communicated to the rest of the organisation.

##### Evaluation example:

- *Over the last 12 months, 75% of targets were achieved. The measures drove business improvements and added business benefit. The 25% of targets that were not met have action plans in place to lift performance.*
- *Some of the measures did not work as we thought they would. For example the Workforce / People Strategy was completed, however the strategy was not rolled out across all of the Human Resources function and integrated into their subsequent planning.*
- *The dashboard report was well received by the Executive and it raised the profile of people issues in the business.*
- *The dashboard, measures and targets have been communicated well to line managers. The process will need to be re-communicated again this year.*

# 5

## PEOPLE MEASUREMENT AND THE PLANNING PROCESS

### 5.1 THE LINK TO BUSINESS PLANNING

Measures for HR and human capital are no different to financial and operational measures and an integral component of business planning. All business planning measures need to be linked to the impact and ability to meet business outcomes.

For some traditional human resource measures, there will need to be a shift in focus. For example, learning and development has traditionally been measured against the number of hours or budget expended per FTE, whereas contemporary practice aims to measure the access each person has to development opportunities and the impact of the learning on their performance in the workplace.

Figure 10 illustrates the cascading process for business planning. It is developed from the top down and starts with the strategy. Each level of planning adds more detail to the process. Finally, targets are agreed that are used to measure the success of the strategic outcomes and the overall strategy.

FIGURE 10: EXAMPLE INVESTIGATION TOOL: TIME TO FILL VACANCIES



## 5.2 AGENCY-SPECIFIC ACTION

Quality measures will help to identify how people initiatives affect the way individuals or groups operate. The identified people measures reflect the two levels of reporting and analysis required in the WA public sector:

1. Sector-wide measurement
2. Individual agency measurement

Though trends for people measurement are often similar across the sector, successful management requires agency-specific action. For example, turnover figures across the sector can be broken down into subgroups; graduates, early retirees, and youth. Links to the underlining human capital issues that contribute to turnover (e.g. employee engagement, career management, the available learning and development opportunities etc) must then be analysed by each agency. The response to high turnover will need to be designed by each agency to meet their specific needs.

## 5.3 SECTOR-WIDE BENCHMARKING

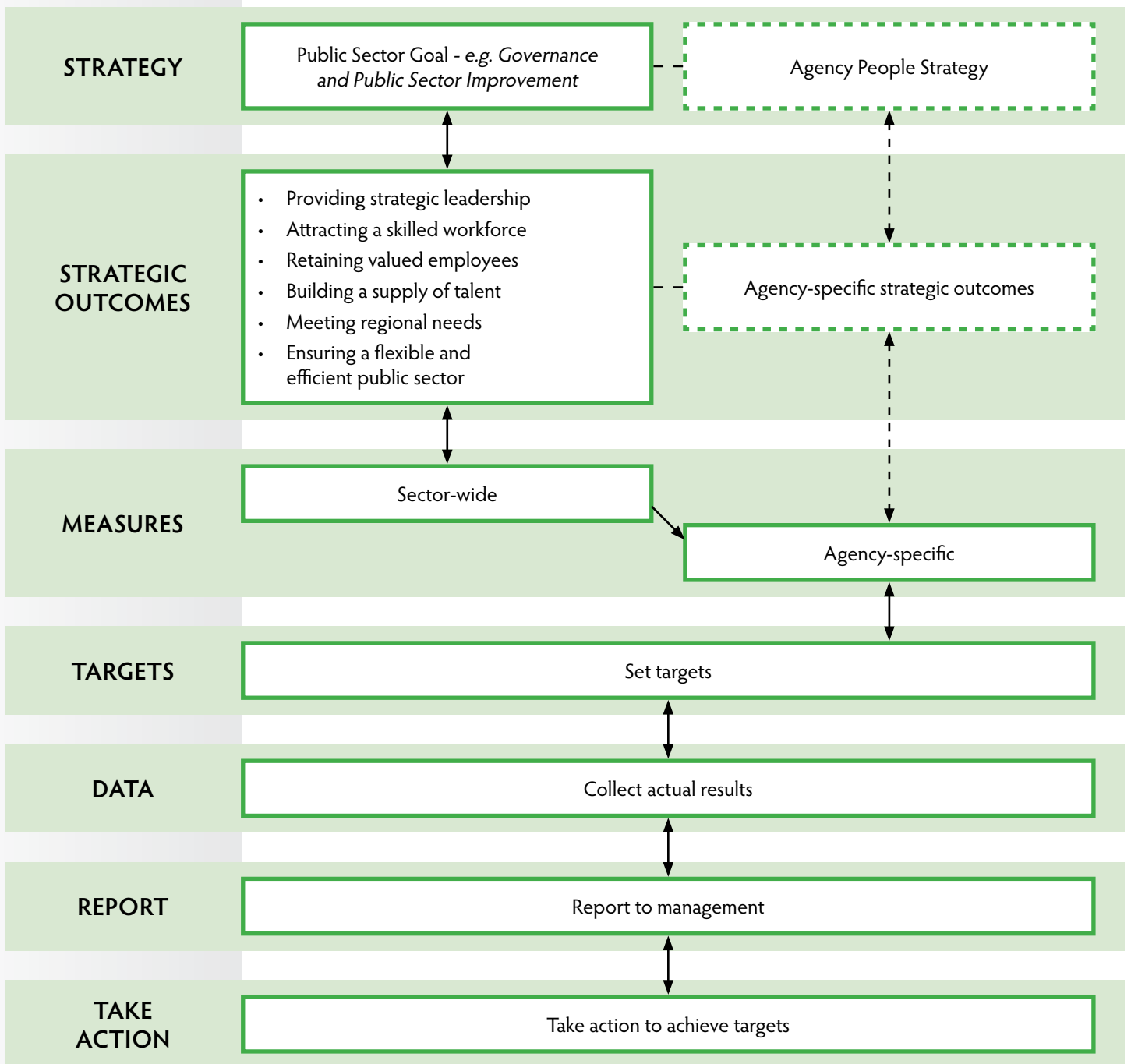
As multiple agencies will be potentially using the same measure definitions, agencies will be able to compare their results with one another and establish benchmarks. This will add value to each agency as they set their own targets.

The first step towards a sector-wide approach has already been achieved with the implementation of the Workforce Information System. The measures recommended in this document have some direct links to the Human Resource Minimum Obligatory Information Requirements (HR MOIR) data and expand on this information to provide a more detailed analysis for each agency.

See Figure 11 for the link between sector-wide and agency plans.

*INFORMATION ON THE DATA COLLECTION PROCESS FOR THE HR MOIR CAN BE FOUND ON THE PUBLIC SECTOR COMMISSION WEBSITE.*

FIGURE 11: THE LINK BETWEEN SECTOR-WIDE AND AGENCY PLANS



## 6 LONG-TERM IMPLEMENTATION

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Agencies with more than 350 FTE may be invited to forward data to contribute to sector-wide benchmarking. However, the data identified for reporting will not be available for immediate collection. New central collection processes will need to be developed, established and tested before reliable sector-wide data can be reported. The proposed implementation plan is outlined in Figure 12.

### FIGURE 12: IMPLEMENTATION PLAN

#### First Year

- Publish the people measurement guide.
- Agencies identify the measures and data sources that are relevant.

#### Second Year

- Agencies report internally against the specified measures.
- Agencies that agree to contribute to voluntary sector-wide reporting, commence work.

#### Third Year

- Sector-wide data collection commences.
- Work to identify benchmarks for the sector.

#### Fourth Year

- Sector-wide reports published.
- Benchmarks established.

# 7

## REPORTING ON PEOPLE MEASUREMENT

*A PEOPLE MEASUREMENT DASHBOARD IS A CURRENT SNAPSHOT OF THE AGENCY'S ACTUAL PERFORMANCE COMPARED WITH ITS TARGET.*

The most common form of people measurement reporting is known as a “dashboard” (see Appendix B). A dashboard provides an easy-to-read snapshot of the current performance against the selected measures. The regular performance update includes useful data - however, as with financial and operational reporting, it is the analysis that frequently provides the substance for decision-making. The best method to achieve this will be developed within the operational context of each agency.

### 7.1 TIMING OF REPORTS

The audience for reports on people performance should be the same as that for financial and other business reports – the leadership team. Therefore, if budget information is reviewed on a monthly basis, people performance should also be reported each month. It is recognised that data collection methods will take time to be established - in some cases, less frequent reporting may need to be implemented until systems are put in place.

### 7.2 TRAINING AND ASSISTANCE

Line managers need to be provided with information and/or assistance to read and interpret people performance measurement reports. As with any new process, there is also a broader need to educate the workforce generally on why it is required and how the information will assist the agency. This can be achieved through targeted and practical awareness sessions for management and employees.

Each agency may also need to customise some local training for their management team to familiarise individuals on how to read and interpret reports and to use the information to make decisions.

*THE PUBLIC SECTOR COMMISSION PROVIDES TRAINING IN WORKFORCE PLANNING AND ANALYSIS.*

## APPENDICES

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### APPENDIX A - RECOMMENDED PEOPLE MEASURES

The recommended measures for sector-wide reporting and agency reporting based on best practice national and international trends.

### APPENDIX B - EXAMPLE REPORT FOR MANAGERS (DASHBOARD)

An example of a report that provides a 'snapshot' of the progress against the people measures for each agency. It is designed to provide management with relevant information for decision-making.

### APPENDIX C - DEFINITIONS FOR THE MEASURES

A definition of each recommended measure in this guide, the potential data source and suggested targets.

### APPENDIX D - TOOLS AND METHODS TO COLLECT DATA

Supporting information and practical advice on how data could be collected for each measure.

### APPENDIX E - GLOSSARY

Explanation of abbreviations and key terms used within this guide.

### APPENDIX F - RESOURCES AND CONTACTS

Additional support, tools and assistance for agencies to implement people measurement.



## APPENDIX A: RECOMMENDED PEOPLE MEASURES FOR THE WA PUBLIC SECTOR

	Strategic Outcomes	Category	Recommended People Measures	Suggested Reporting		
				Sector-wide	Agency only	Frequency
SKILLED AND CAPABLE PUBLIC SECTOR WORKFORCE	Providing Strategic Leadership	Effectiveness	Workforce/People Strategy approved by CEO/DG and integrated with planning process	✓	✓	Annually
			Comprehensive set of HR policies reviewed	✓	✓	Annually
		Human Capital	Diversity of Executives	✓	✗	Annually
			Employee Engagement %	✗	✓	Annually
			Leadership Effectiveness	✗	✓	Annually
	Attracting a skilled workforce	Effectiveness	Vacancies unfilled	✓	✓	Quarterly
			Appointments made	✓	✓	Quarterly
		Efficiency	% of appointments per recruitment method	✗	✓	Quarterly
			Average time to fill 90% of vacancies	✓	✓	Quarterly
	Retaining Valued Employees	Effectiveness	Voluntary employee turnover (> 5yrs in the sector, graduates, key occupations, early retirement etc) - excluding inter-agency moves	✓	✓	Quarterly
			% of PT employees	✓	✓	Annually
		Human Capital	Exit interviews including follow-up action/ management of identified issues	✓	✓	Quarterly
	Building a Supply of Talent	Effectiveness	% of performance and development reviews	✓	✓	Bi-annually
			Critical positions / professional groups identified and knowledge audit completed	✗	✓	Annually
			% of succession pool employees with an active development plan / mentor	✗	✓	Annually
Learning and development delivery methods implemented and assessed			✗	✓	Annually	
Human Capital		Effectiveness of key L&D Programs	✗	✓	Annually	
		Access to development opportunities	✗	✓	Annually	
Meeting Regional Needs	Effectiveness	% of employees willing to take a inter-agency / intra-agency regional secondment	✓	✓	Bi-annually	
		Vacancies unfilled regional	✓	✓	Quarterly	
Ensuring an efficient and flexible public sector (through HR operations)	Effectiveness	Internal HR customer service	✗	✓	Bi-annually	
		Performance against the organisational strategy objectives for HR & People	✗	✓	Bi-annually	
	Efficiency	HR spend as a % of organisational budget	✗	✓	Bi-annually	
		Ratio of HR staff total FTE	✗	✓	Bi-annually	
		Leave as a % of payroll	✗	✓	Quarterly	

## APPENDIX B: EXAMPLE REPORT FOR MANAGERS (DASHBOARD)

HUMAN CAPITAL QUARTERLY REPORT FOR THE PERIOD ENDING 30 SEPTEMBER 2008 (for distribution to the Executive and Human Resources)						
People Measures	Frequency data collected	August Actual	YTD Actual	YTD Target	YTD Variance	Performance to Target
<b>PROVIDING STRATEGIC LEADERSHIP</b>						
Workforce/People Strategy approved by CEO/DG and integrated with planning process	Annually	Yes	Yes	Yes	0	✓
Comprehensive set of HR policies reviewed	Annually	Yes	Yes	Yes	0	✓
Diversity of Executives	Annually	45%	45%	50%	-10%	✗
Employee Engagement %	Annually	N/A	Not yet collected	65%	N/A	N/A
Leadership Effectiveness	Annually	N/A	Not yet collected	71%	N/A	N/A
<b>Comments:</b> The People Strategy was approved by the DG in August and was communicated to the rest of the management team via email and team briefings. The briefings also included updates to the HR policies that were finalised and approved in July. Employee engagement and leadership effectiveness will be assessed in the agency wide survey in March next year.						
<b>ATTRACTING A SKILLED WORKFORCE</b>						
Vacancies unfilled	Quarterly	3%	3.5%	2%	-75%	✗
Appointments made	Quarterly	15%	15%	15%	0%	✓
% of appointments per recruitment method	Quarterly	TBD	TBD	TBD	TBD	TBD
Average time to fill 90% of vacancies	Quarterly	65	70	55	-27%	✗
<b>Comments:</b> Vacancies unfilled remains substantially above the target. This is largely due to the average time to fill 90% of vacancies being 27% over target. A plan has been proposed to improve time to fill by improving the turn around of key internal processes. A decision is expected next week on the proposal.						
<b>ATTRACTING A SKILLED WORKFORCE</b>						
Voluntary employee turnover (public sector exits)	Quarterly	12%	11%	14%	21%	✓
Voluntary employee turnover (< 5 years service)	Quarterly	15%	13%	13%	0%	✓
Exit Interviews survey	Bi-annually	80%	85%	90%	-6%	✗
<b>Comments:</b> Voluntary turnover is within targets. There has been a substantial improvement in retention over the last 6 months due to an understanding of the drivers of the employee termination decision. Specific actions have included re-communicating flexible work hours and the introduction of an employee recognition program for outstanding customer service. Managers need to ensure that exit interview surveys are being completed in line with the new process as % complete has slipped.						

## HUMAN CAPITAL QUARTERLY REPORT FOR THE PERIOD ENDING 30 SEPTEMBER 2008 (for distribution to the Executive and Human Resources)

People Measures	Frequency data collected	August Actual	YTD Actual	YTD Target	YTD Variance	Performance to Target
<b>BUILDING A SUPPLY OF TALENT</b>						
% of performance and development reviews	Bi-annually	80%	80%	95%	-16%	✘
Critical positions and professional groups identified and reviewed	Annually	N/A	Not yet collected	TBA	NA	N/A
% of succession pool employees with an active development plan / mentor	Annually	100%	100%	100%	0%	✔
Learning and development delivery methods implemented and assessed	Annually	80%	80%	80%	0%	✔
Effectiveness of key L&D Programs	Annually	N/A	Not yet collected	TBA	N/A	N/A
Access to development opportunities	Annually	N/A	Not yet collected	TBA	N/A	N/A

**Comments:**

Not all performance reviews have been completed as at the end of August. Executives have been asked to ensure that their managers have completed the process and sent the reviews to Human Resources by 10th October.

### MEETING REGIONAL NEEDS

% of employees willing to take a (inter-agency / intra-agency) regional secondment	Bi-annually	5%	4%	3%	33%	✔
Vacancies unfilled regional	Monthly	6%	7%	6%	-14%	✘

**Comments:**

Whilst there a high number of employees willing to take a regional secondment, regional vacancies are still not being filled to target. However in comparison with Agency X our figure for unfilled regional vacancies is substantially lower for like roles. It is suspected that this is due to the high level of communications that have occurred as well as the development of regional champions within key areas of the business over the last six months.

### ENSURING AN EFFICIENT AND FLEXIBLE PUBLIC SECTOR

Internal HR Customer Service Measure and target	Bi-annually	75%	75%	85%	-12%	✘
Performance against People Strategy objectives	Bi-annually	80%	80%	100%	-20%	✘

**Comments:**

The internal HR customer service measure and performance against People Strategy Objectives are both under target. HR is running focus groups with the specific area of the business that returned the lowest results for HR Service and an action plan to improve performance will be complete by the end of this month.

The key People Strategy objective that has not been met is the development of a talent management and development program for senior managers. This is currently in draft form and will be presented to the Executive for discussion at the next Executive meeting. The target launch date will now be November.

## APPENDIX C: DEFINITIONS FOR THE MEASURES

No.	Measure	Outcomes	Calculation	Frequency	Collection	Sector-wide	Agency	*Suggested Targets (to be reviewed by agency)
<b>PROVIDING STRATEGIC LEADERSHIP</b>								
1	Workforce/People Strategy approved by CEO/DG and integrated with planning process	People Strategy exists and is aligned to the agency and the DG's needs	Has the People strategy been signed off by the DG?	Annually	HR Branch or DG's Office	✓	✓	Yes
2	Comprehensive set of HR policies that are regularly reviewed	Policies are reviewed annually and communicated	HR policies reviewed annually and accessible to all employees	Annually	Internal agency data	✓	✓	Yes
3	Diversity of Executives	CorpEx promotes diversity in its team	Proportion of females to males in the agency executive FTE	Annually	#Workforce Information System	✓	✗	30%
4	Employee Engagement %	Employee engagement and the key drivers to improve it are understood	% of employees who are engaged (negotiated with survey provider)	Annually	Supplier or in-house survey tool	✗	✓	72%
5	Leadership Effectiveness	Leadership effectiveness is understood	% Leadership effectiveness engaged (negotiated with survey provider)	Annually	Supplier or in-house survey tool	✗	✓	Agency Specific
<b>ATTRACTING A SKILLED WORKFORCE</b>								
6	Vacancies unfilled	Vacancies are monitored and managed	The number of vacancies as % of total FTE	Quarterly	#Workforce Information System	✓	✓	2% Vic
7	Appointments made	The number of employment offers create an appointment	The number of appointments made as a ratio of offers	Quarterly	Internal agency data	✓	✓	90%
8	% of appointments per recruitment method	% of appointments made by method	% of total appointments for each method	Quarterly	Internal agency data	✗	✓	Agency Specific
9	Average time to fill 90% of vacancies	The time to fill most vacancies meets labour market demand	The average time to fill 90% of vacant positions	Quarterly	Internal agency data	✓	✓	Median 20 days Bottom quartile 41 days

\*Targets are based on the research conducted and designed for each agency to develop its own relevant targets.

# Workforce Information System is the repository for all HR-MOIR data further information on data definitions is available on the Public Sector Commission website.

No.	Measure	Outcomes	Calculation	Frequency	Collection	Sector-wide	Agency	*Suggested Targets (to be reviewed by agency)
<b>RETAINING VALUED EMPLOYEES</b>								
10	Voluntary employee turnover (> 5yrs in the sector, graduates, key occupations, early retirement) - excludes inter-agency	Staff turnover is understood and enables a targeted approach for different groups	Number of employees who leave voluntarily as a percentage of total FTE for each relevant category.	Quarterly	Internal agency data	✓	✓	15.7%
11	% of PT employees	Flexibility of employment is monitored	% of staff who are Part Time employees	Annually	Workforce Information System	✓	✓	Agency Specific
12	Exit interviews including follow-up action/ management of identified issues	The drivers for the decision to exit the agency are understood	% of exit surveys completed for employees who leave voluntarily	Quarterly	Survey tool available from PSC	✓	✓	80% of voluntary exits are surveyed
<b>BUILDING A SUPPLY OF TALENT</b>								
13	% of performance and development reviews	Performance reviews are completed on time	% of performance reviews complete for total FTE	Bi-annually	Internal agency data	✓	✓	95%
14	% of succession pool employees with an active development plan / mentor	Critical positions have an active successor pool	% of identified succession pool employees with development plans and mentors (as applicable)	Annually	Internal agency data	✗	✓	100%
15	Critical positions / professional groups identified and knowledge audit completed	Critical positions have an active successor pool and critical knowledge issues are actioned	All critical positions been identified for succession pool planning and knowledge auditing	Annually	Internal agency data	✗	✓	Yes
16	Learning and development (L&D) delivery methods implemented and assessed	A mix of relevant L&D methods are utilised in the agency	L&Ds <ul style="list-style-type: none"> <li>• Mentoring</li> <li>• Coaching</li> <li>• Skills training</li> <li>• Programs for leaders, graduates, others.</li> </ul>	Annually	Internal agency data	✗	✓	Yes
17	Effectiveness of key L&D Programs	L&D programs are rated as effective by participants	% effectiveness of Learning and Development programs as rated by attendees	Annually	Internal agency data	✗	✓	85%
18	Access to development opportunities	Employees are able to access L&D opportunities they require?	Do employees have a plan, are they able to implement it, and did they take action?	Annually	Internal agency data	✗	✓	90%

No.	Measure	Outcomes	Calculation	Frequency	Collection	Sector-wide	Agency	*Suggested Targets (to be reviewed by agency)
<b>MEETING REGIONAL NEEDS</b>								
19	% of employees willing to take a (inter-agency / intra-agency) regional secondment	Increased workforce flexibility that results in better utilisation of resources	Number of employees willing to take a secondment to a region	Bi-annually	Survey	✓	✓	No external benchmark
20	Regional vacancies unfilled	The number of regional vacancies is monitored and managed	Number of regional positions that are vacant as a % of total regional FTE	Quarterly	Internal workforce reporting	✓	✓	7% Vic
<b>ENSURING AN EFFICIENT AND FLEXIBLE PUBLIC SECTOR</b>								
21	Internal HR customer service	Monitoring of HR Customer Service within target	Run a survey on HR customer service and delivery with key customers every six months	Bi-annually	Survey	✗	✓	80%
22	Performance against the organisational strategy objectives for the HR function & the Workforce	People strategy and objectives implemented	Performance of the HR Branch on the People Strategy objectives as a % (as evaluated by the DG/CEO)	Bi-annually	DG/CEO's evaluation	✗	✓	100%
23	HR spend as a % of organisational budget	HR spend as a % of organisational budget	HR Year To Date actual spend \$'s compared with total organisational budget \$'s	Bi-annually	Internal budget reporting	✗	✓	+/- 10%
24	Ratio of HR staff to total FTE	HR ratio within target	Number of HR staff divided by total FTE of agency	Bi-annually	Internal workforce reporting	✗	✓	80
25	Leave as a % of payroll	Leave liability within target	Leave clearance divided by total payroll	Bi-annually	Internal budget reporting	✗	✓	Agency Specific

## APPENDIX D: TOOLS AND METHODS TO COLLECT DATA

No.	Measure	Outcomes	Example Tools
<b>PROVIDING STRATEGIC LEADERSHIP</b>			
1	Workforce/People Strategy approved by CEO/DG and integrated with planning process	People or Workforce Strategy is approved by the DG and demonstrates links to other areas of business planning. The Public Sector Commission website provides further assistance in workforce planning and details for the State Workforce Plan.	Internal agency data
2	Comprehensive set of HR policies that are regularly reviewed	Desktop check of the review dates for HR policies to ensure they are current and the content reflects contemporary practice. Further information on the latest information for strategic human resource practice including recruitment and workforce planning is available from the Public Sector Commission website.	Internal agency data
3	Diversity of Executives	This information is collected as part of the normal #HR-MOIR data and is included in the agency profile produced by PSMD.	Workforce Information System
4	Employee Engagement	A survey provider will define the survey and the employee engagement aligned to agency needs.	Hewitt, Mercer, Human Synergistics
5	Leadership Effectiveness	A survey provider will define the survey and leadership effectiveness to align it with the agency development needs.	Human Synergistics OCI/LSI, Hewitt
<b>ATTRACTING A SKILLED WORKFORCE</b>			
6	Vacancies unfilled	Can be calculated with the #HR-MOIR data i.e. field 4.6 employee status then compare it to the total FTE for the agency.	Workforce Information System
7	Appointments made	Can be calculated with the #HR-MOIR data i.e. field 4.7 -employee's appointment type and the relevant date range.	Workforce Information System
8	% of appointments per recruitment method	Is a subset of measure 7 (the previous calculation). #HR-MOIR data i.e. field 4.7 employee's appointment type and date range with internal agency data.	Workforce Information System combined with internal agency data.
9	Average time to fill 90% of vacancies	Can be calculated with the #HR-MOIR data i.e. the details in measures 6 and 7 above combined with internal agency data used to track the process.	Workforce Information System
<b>RETAINING VALUED EMPLOYEES</b>			
10	Voluntary employee turnover > 5yrs (various categories) but excluding inter-agency moves	Can be calculated with the #HR-MOIR data i.e. field 2.6 –reason for separation, the relevant date range and field 4.2 ANZSCO occupation type excluding appointments to other agencies i.e. S01 (promotion) S02 (transfers), S03 (redeployment) and S04 (secondment). Note: if graduates (or other specific groups that are not separately identified) require reporting, it may be worthwhile to automate by using relevant additional codes.	Workforce Information System
11	% of PT employees	This information is collected as part of the normal #HR-MOIR data will be included in the ^agency profile produced by PSMD.	Workforce Information System
12	Exit interviews including follow-up action/ management of identified issues	PSMD has a new exit survey tool for agency use. It is critical that issues raised during exit interviews particularly those relating to performance management, employee engagement and leadership are followed up and actioned.	Survey tool available from the Public Sector Commission

# Refer to HR-MOIR data definitions on the Public Sector Commission website.

^ Agency profile is a report by produced by PSMD for each agency that provide a regular workforce demographics and trends.



No.	Measure	Outcomes	Example Tools
<b>BUILDING A SUPPLY OF TALENT</b>			
13	% of performance and development reviews	Performance management development plans are required for all public sector employees under the public sector human resource standards - refer <a href="http://www.opssc.wa.gov.au">www.opssc.wa.gov.au</a> .	Internal agency data
14	% of succession pool employees with an active development plan / mentor	Succession pools are established for all critical positions as defined in measure 15 and each employee has an active development plan and mentor (if required).	Internal agency data
15	Critical positions and professional groups identified and reviewed for knowledge transfer issues	Critical professional groups, positions, skills will be different for each agency dependent on the services delivered. A critical rating would be allocated if a vacancy for more than three months would result in a decrease in the quality or quantity of services delivered by the agency.	Internal agency data
16	Learning and development delivery methods implemented and assessed	An employee survey that could include: <ul style="list-style-type: none"> <li>Was information on the L&amp;D program provided and accessed by employees as part of their performance review;</li> <li>Where you able to access L&amp;D opportunities (if no, why?)</li> <li>Did the learning achieved part meet expectations; and</li> <li>Has the learning been applied to the current job.</li> </ul>	Internal agency data – potentially via an annual employee survey
17	Effectiveness of key L&D Programs		
18	Access to development opportunities		
<b>MEETING REGIONAL NEEDS</b>			
19	% of employees willing to take a inter-agency / intra-agency regional secondment	An employee survey question(s) that would determine the motivators and barriers to attracting existing employees to regional employee opportunities. It may be important to differentiate between regions as some may have greater attraction and retention challenges than others.	Internal agency data – potentially via an annual employee survey
20	Regional vacancies unfilled	Can be calculated with the <a href="#">#HR-MOIR data</a> i.e. field 3.4 employee work location applicable to the agency to identify regional staff and then compare it to the approved FTE for the regions to find the unfilled vacancies.	Workforce Information System
<b>ENSURING AN EFFICIENT AND FLEXIBLE PUBLIC SECTOR</b>			
21	Internal HR customer service	Can be included in the employee survey and include: <ul style="list-style-type: none"> <li>Do you understand the agency's workforce/people strategy?</li> <li>Does the HR Branch meet your needs as a manager?</li> <li>Please rate your experience of HR / shared services in the last six months?</li> <li>What service does the HR Branch provide really well?</li> <li>What is your key people issue at present?</li> <li>Timeliness of classification of positions?</li> <li>Average time to resolve query?</li> </ul> Survey can target managers or employees above level 6.	Internal agency data – potentially via an annual employee survey
22	Performance against the organisational strategy objectives for HR & People	Progress against the initiatives in the People/Workforce Strategy is reported to and signed off by the DG/CEO.	
23	HR YTD spend to budget	Information from the agency's financial system.	Internal agency data
24	Ratio of HR staff total FTE	Can be calculated with the <a href="#">#HR-MOIR data</a> i.e. field 4.1 occupation and separate out the ANZCO codes applied to HR staff – 2231 & 2233 this should include those who are internal consultants in divisions outside the HR Branch/Department.	Workforce Information System
25	Leave as a % of payroll	Can be calculated with the HR MOIR data i.e. field 9.1 to 9.8 (leave clearance ) as a percentage of the payroll figure (financial information)	Workforce Information System & Financial Information System



## APPENDIX E: GLOSSARY

<b>Agency Workforce Plan or People Strategy</b>	A People Strategy is a plan that links with the agency plan, articulates an overarching vision and provides a strategic direction to guide and align people management efforts across the organisation
<b>Baseline</b>	Baseline performance is a balance of the worst score, a typical score and the best score recorded outcome for a KPI
<b>Benchmarking</b>	The process of measuring an organisation's internal processes then comparing them to other organisations in either a like industry or who are considered to be best practice.
<b>Dashboard Report</b>	A management report that records actual KPI performance against targets.
<b>Human Capital measurement</b>	The measurement of the performance of people, according to their level of engagement, commitment, career intentions and other drivers of employment.
<b>Human Resources Function</b>	The function or department that provides Human Resource services to the agency.
<b>People Measurement</b>	The measurement of the Human Resource function and Human Capital efficiency, effectiveness and organisational alignment.
<b>Sector-wide reporting</b>	Reporting across the entire Western Australian Public Sector.
<b>Objective</b>	A high level outcome that describes the future state of the agency's human resource management. It links the state government workforce objective to the individual agency workforce plan.
<b>Strategic Outcomes</b>	Describes how an objective will be achieved.

## APPENDIX F: RESOURCES

Developing and maintaining an effective measures for human resources and human capital can be difficult without help.

The Public Sector Commission can provide additional support by:

- providing advice on measure's and target setting;
- regularly releasing sector-wide People reports and data comparisons for other agencies that contribute to the reporting process;
- facilitating sharing of information and initiatives between agencies via its consultation groups; and
- continually identifying other useful resources that can assist.

### BOOKS AND JOURNALS

- *The ROI of Human Capital*, Fitz-Enz, Jack, American Management Association, 2000
- *The HR Value Proposition*, Ulrich, Dave and Brockbank, Wayne, Harvard Business School Press, 2005
- *HR Metrics that Count: Aligning Human Capital Management to Business Results*, Weiss, David S, Knightsbridge, GSW, Finn, Richard, Penna Change Consulting, 2005

### WEBSITES

- **Australian Public Service Commission**  
- *Managing and sustaining the APS workforce*  
[www.apsc.gov.au/mac/apsworkforce.htm](http://www.apsc.gov.au/mac/apsworkforce.htm)
- **Australian Public Service Commission** - *State of the Service reports*  
[www.apsc.gov.au/stateoftheservice/](http://www.apsc.gov.au/stateoftheservice/)
- **Chartered Institute of Personnel and Development**  
- *Human capital reporting: an internal perspective*  
[www.cipd.co.uk/subjects/corpstrtgy/hmncapital/humancapguide.htm](http://www.cipd.co.uk/subjects/corpstrtgy/hmncapital/humancapguide.htm)
- **McBassi & Company** - *Human Capital and Organizational Performance*  
[www.mcbassi.com/pdfs/HC+OrganizationalPerformanceWhitePaper.pdf](http://www.mcbassi.com/pdfs/HC+OrganizationalPerformanceWhitePaper.pdf)
- **Public Sector Commission** - *Workforce Planning*  
[www.dpc.wa.gov.au/PSMD/WorkforcePlanning/](http://www.dpc.wa.gov.au/PSMD/WorkforcePlanning/)