



Shire of Jerramungup Workforce Plan

1 July 2012 – 30 June 2016



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Background

Workforce Planning

Workforce Planning is one of the core components of the Integrated Planning and Reporting Framework.

Workforce Planning is "a continuous process of shaping the workforce to ensure that it is capable of delivering organisational objectives now and in the future." ([Australian National Audit Office \(2004\), ANAO Audit Report No.55 2004–05: Workforce Planning, Commonwealth of Australia](#))

The Workforce Plan (WFP) takes into consideration the Strategic Community Plan (SCP), the immediate strategic priorities set by the Council, information around external factors impacting the workforce including: current and projected economic factors, market factors, competitor factors & the level of supply, and data about the current workforce to be sourced including demographics and position requirements.

The plan incorporates the capability of the labour market in terms of achieving Corporate Business Plan (CBP) objectives, an analysis of the risks currently facing the workforce, high level recommendations for strategy development and a discussion of how the workforce will need to change over time to deliver the core objectives in the Corporate Business Plan. By completing this process, local governments will have a workforce plan adequately addressing the human resourcing requirements to deliver local government operations in accordance with the amendments specified by the Local Government (Administration) Amendment Regulations (No. 2) 2011.

Background

Document purpose

The purpose of this report is to outline the future Workforce Plan (WFP) requirements for the Shire of Jerramungup, based upon the Strategic Community Plan and Corporate Business Plan. This includes:

1. Assessing the gap between the current and future WFP requirements
2. Development of a four year WFP to close the gap and meet the expectations of the Strategic Community Plan and Corporate Business Plan

Structure of the report

This report is separated into the following areas:

1. **Current Workforce Analysis** – to provide an overview of the current Shire of Jerramungup workforce structure, competencies, recruitment and associated issues
2. **Environmental Analysis** – discussion of the factors that influence labour resources in Shire of Jerramungup
3. **Forecast Future Needs** - analysis of the Shire of Jerramungup's strategic direction/objectives, future projects and the future WFP requirements to meet these strategic objectives from a projects and BAU perspective
4. **Gap Analysis** - analysis of future required workforce and the current workforce to determine gaps in capability, FTE numbers and structure
5. **Strategies Development** – high level recommendations for both short-term and long-term strategies to address the gap analysis and meet the future Shire of Jerramungup workforce requirements



Current Workforce Analysis



Current structure





Deputy CEO / Corporate Services Team

- Responsible for finance services and processes
- Administration of payroll, accounts payable and receivable function
- Responsible for electronic records management, filing and archiving
- Provision of secretarial, clerical support and customer services
- Management of support services for Council and Works Department.

Infrastructure Services Team

- Construction and maintenance of the Shire's road network.
- Maintenance of waste sites, sewerage system, parks, gardens, buildings, plant and equipment and private works
- Delivery of the adopted works program
- Coordination of ranger services

Planning & Development Team

- Responsible for planning, building surveying and maintenance of all council owned land and buildings and property development
- Prepares information packs in relation to planning and approvals for the public
- Responsible for compliance with Environmental Health legislative requirements

Chief Executive Officer Team

- Provision of Emergency Services support
- Management of governance systems and Council functions.

Current as at May 2013

Permanent Full Time = 24 FTE

Contract Roles = 2.5

Part Time Roles = 8

Casual Roles = 2

Total FTE = 30.85 employees

Current structure



Comparing positions within the Shire of Jerramungup

The table below compares typical Shire roles/positions that exist in other non-metropolitan Councils in Western Australia, with the current structure at the Shire of Jerramungup. It provides an overview of the positions currently occupied, resources shared with another Shire or vacant or not applicable to illustrate staff constraints where employees are working under dual roles. The 'N/A' in the table indicates that the Shire does not have that role in the current organisation structure.

Typical Role:	Position:
CEO	✓
Deputy CEO	✓
Executive/Personal Assistant	Shared with Shire of Ravensthorpe – Finance Manager Shared role with Coordinator of Governance, Land Admin
GOVERNANCE & STRATEGIC PROJECTS	
Manager Governance & Strategic Projects	N/A
Business Analysis & Improvement Coordinator	N/A
Community Emergency Services Coordinator	Shared with Shire of Jerramungup and FESA 70%
HUMAN SERVICES	
Manager Human Services	N/A
OSH/HR Officer	N/A
Rates Accounts Receivable Officer	✓
Payroll / Creditors Officer	✓
Records Officer	✓
Customer Services Officer	✓
Senior Finance Officer	✓
Facilities Cleaner/cleaners	✓
COMMUNITY SERVICES	
Director - Community Services	N/A
Manager - Tourism & Events	N/A
Communications / Events Officer	✓
Senior Ranger/Ranger	✓

Current structure



Typical Role:	Position:
Parks and Gardens Staff	✓
Manager - Library & Information/Library information officer	N/A – Community Resource Centres run library and this is outsourced
Manager - Recreation and Youth Services	N/A
Pool Manager	✓ – Shared with parks / gardens role
Community development/youth officer	N/A
Club Development Officer	✓ – Shared with Shires of Gnowangerup and Kent
Manager - Volunteer resources	N/A
DEVELOPMENT SERVICES	
Director - Development Services	✓ Shared with Planning Services and with Shire of Ravensthorpe
Manager - Planning Services	
Manager - Building Services	Buildings officer – Maintenance Role Only
Town Planning / Development Officers	✓
Building Surveyor	Consulting Building Surveyor
Manager - Health and Environment Services/ Environmental Health Officer	✓ Consulting Environmental Health Officer

Current structure



Typical Role:	Position:
ENGINEERING SERVICES	
Director - Engineering Services	✓
Manager - Engineering Operations	
Manger Works	✓
Engineering Administration	✓ - Vacant
Waste management / Waste facility staff / Rubbish	✓ – Contracted to third parties
Asset Officer - General	N/A
Road Construction Crew	✓
Road Maintenance Crew	✓

The table indicates that there are currently 3 shared resources (Deputy CEO, Community Emergency Services Manager, Planning and Development Officer) who are shared with the Shire of Ravensthorpe. Where the common role and position has an additional position characteristic attached, the typical role is filled in by an employee who is completing dual roles. For example, Finance Manager is the typical role which is completed by the Deputy CEO. This indicates that the Deputy CEO works as a Finance Manager on top of their normal role. There are 4 instances where this occurs.



Background

Employees at the Shire of Jerramungup are located under 3 main service lines – Planning & Development, Corporate Services and Infrastructure Services. The remainder of the service lines report directly to the CEO. Currently, the Shire of Jerramungup has 29 employees, comprising of permanent, part time and casual staff (at the time of this WFP the engineering assistant officer position was vacant).

Consultants, Contractors and Casual Staff – snapshot of employees

Due to the size of the Shire, there are a few services where contractors are required to assist with staff constraints. Contractors are used for the following areas:

- Road maintenance and construction
- Waste management – kerb side collection
- Environmental Health /Building Surveyor
- Tipsite Attendants
- Parks and Gardens and Reserve management
- Public Conveniences Cleaning
- Firebreak Maintenance

Recruitment

Recruitment for Senior Positions is undertaken in-house or through WALGA or other external recruitment consultants where initial recruitment attempts are unsuccessful. All other positions are advertised through the Shire's website, internet advertisements, notice boards, local newspapers and the West Australian newspaper. The length of time for recruitment varies although it can take up to three months to find and fill positions.

Difficult to fill positions

The Shire has had difficulties in sourcing quality replacements for the following positions in the past 5 years:

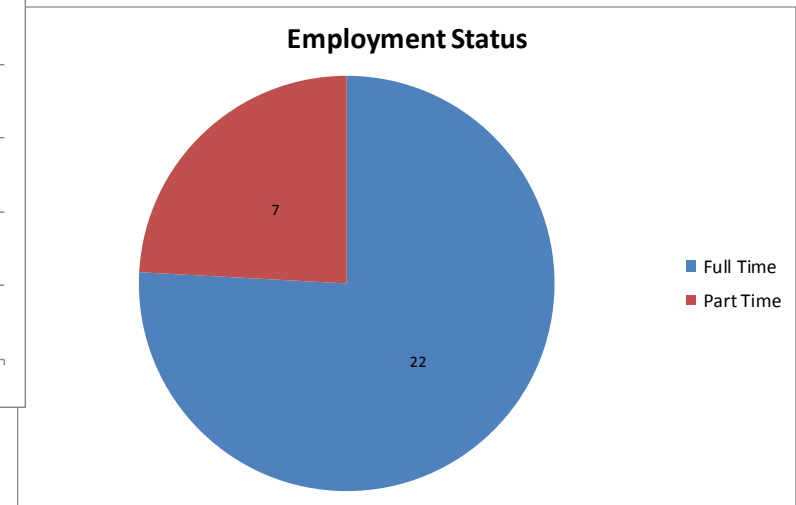
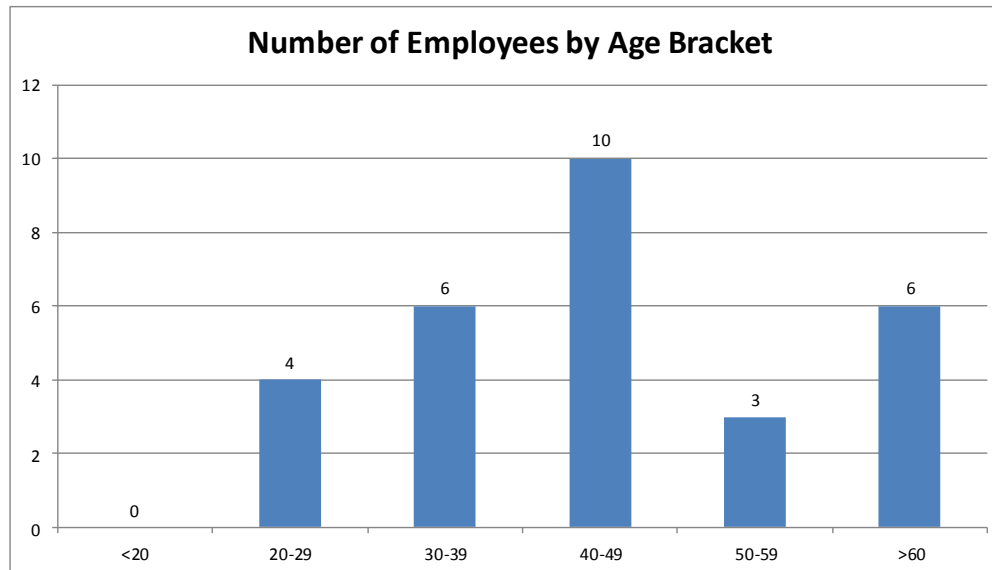
- 1) Town Planning Officer
- 2) Senior Ranger
- 3) Final Trim Grader Operator
- 4) Environmental Health / Building Surveyor
- 5) Works Manager / Technical Officer

Current Workforce Snapshot



Years of Service	Number of Employees
0-2	15
3-5	4
6-8	9
9+	2

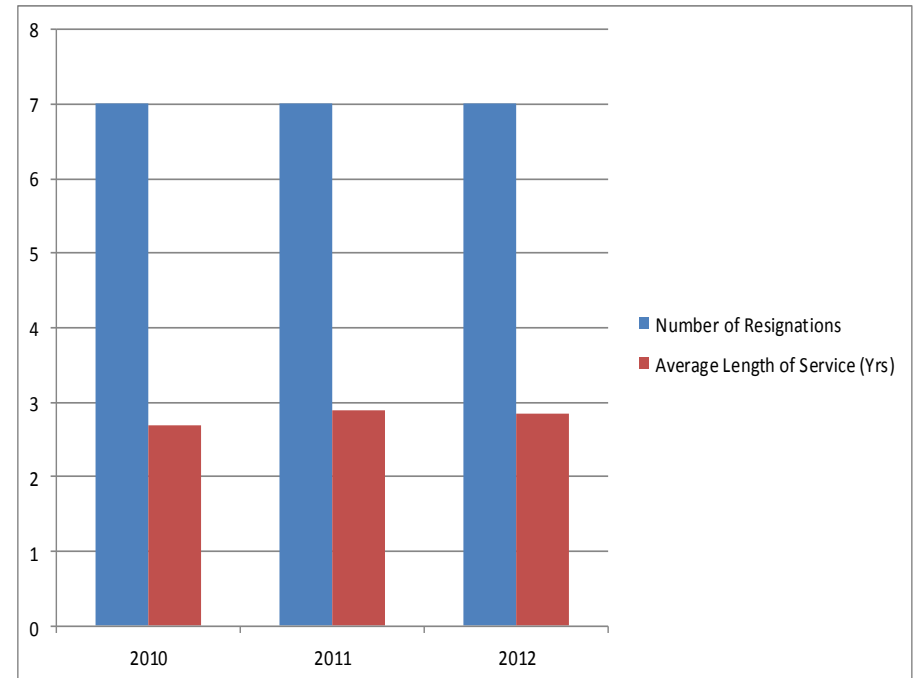
	Female	Male
Total Employees	11	18
Administration Orientated	8	5
Works and Services Orientated	3	13





Departed Workforce Snapshot

Last three years – Reason for Departure	Number of Employees Total - 20
End of contract	0
Family	4
Medical	1
Pursue other employment	3
Redundancy / Termination	3
Relocation	7



Current Workforce

Staffing issues

Based upon internal analysis there were six key issues identified:

Issue No	Issue	Implications
1	Difficulty in recruiting health inspectors, qualified/experienced works crew and general staff retention <ul style="list-style-type: none"> Recruiting and retaining staff is difficult due to mining industry and uncertainty about the future of local government. Low unemployment rate within the local workforce can limit the quality of applicants for positions Isolation of the Shire limits opportunity to attract people from other areas of the state. 	1) Turnover and loss of knowledge with drop in service delivery when training new staff 2) Increased workload on senior staff 3) Staff working without adequate knowledge and skills 4) Permanent staff are “spread thin” working across a wide range of roles and/or employment of consultants is necessary to fill the void which is costly & expensive
2	Travel burden associated with remote location <ul style="list-style-type: none"> Many employees within the Shire cover substantial distances in order to complete their work – for example, the road maintenance crew have a vast number of kilometres of road to monitor and maintain There are limited services such as training available within close proximity requiring overnight and lengthy stays away from home to complete training. 	1) Travel burdens due to remote location means absences from the Shire office creating downtime and lost productivity 2) Families of staff are also inconvenienced when training is required off site in Perth or Albany.

Current Workforce

#	Issue:	Implications:
3	<p>Shire's location means it is difficult to access vital resources and services</p> <p>Distance is an issue due to the Shire's remoteness and locality</p> <p>Vital resources include:</p> <ul style="list-style-type: none"> • Health (Health services in Albany) • Education (Local education only extends to Year 10) • Limited supplies , shopping and entertainment 	<ol style="list-style-type: none"> 1) Not able to adequately access vital resources due to isolation can impact on the retention and attraction of staff. 2) When staff are required to attend medical appointments they are absent for whole days as opposed to shorter periods experienced in regional and metropolitan centres. 3) When staff members' children reach high school age the family is often required to relocate to facilitate education.
4	<p>Shire's financial capacity limits the number of staff which can be employed to accommodate increasing workload imposed by external sources.</p> <p>Ideally there would be additional staff members employed in administration and works to adequately service community demands and expectations.</p>	<ol style="list-style-type: none"> 1) Additional workload imposed by increasing compliance, cost shifting and regulation are often shifted to executive staff which often work long hours which is unsustainable. 2) A lack of staff resources also means that best practice is often not implemented and some duties are not carried out.
5	<p>Succession planning for executive staff needs to be formally implemented to avoid adverse implications when positions are vacated.</p> <p>Current executive staff have been incumbent for relatively long periods of time and turnover in these positions is inevitable. Replacement of these positions is often challenging and requires planning.</p>	<ol style="list-style-type: none"> 1) A lack of adequate succession planning can leave a vacuum when staff leave for alternative employment and cause governance and compliance issues.
6	<p>Existing office facilities in Bremer Bay are insufficient for current staff numbers and future growth.</p>	<ol style="list-style-type: none"> 1) Staff are working in cramped and unsatisfactory conditions. There is no available commercial space currently in Bremer Bay. 2) IT Service between the two offices is substandard.



Environmental Analysis



Environmental Analysis – Current Demographics

Key challenges for Shire of Jerramungup

The Shire of Jerramungup is part of the Southern Coastal region at the bottom end of the greater wheatbelt area. Agriculture is the primary industry within the region, complemented by support services. The region also has a potential mining and processing of mineral resources industry, as well as a focus on tourism particularly in the town of Bremer Bay.

The region faces a variety of challenges with those most relevant to the Shire being:

- **Retaining a skilled workforce with requisite skills.** The labour force of the Great Southern Region has grown by approximately 26.8% since 2004 – this equates to 2.6% of the state's labour force. Unemployment is typically higher than the state average in the region averaging 5.3% over the past 9 years. This is in contrast to the Shire's unemployment rate which is generally low historically between 1-2%.
- Providing **infrastructure** to a relatively small and geographically diverse population with limited capacity for economies of scale.
- **Population trends.** The Shire of Jerramungup has had a relatively stable population over the past 10 years with no significant growth in population experienced. There has though been significant building activity in the Bremer Bay area which provides opportunity for additional permanent residents to relocate to the area.
- Coping with significant tourist influxes through peak holiday periods and the infrastructure and services demanded by this visitor base. This has resulted in a large allocation of Council resources with little to no corresponding funding or revenue streams.



Environmental Analysis – Current Demographics

Shire of Jerramungup Background

The Shire has two towns, Jerramungup (population 367, ABS 2006) and Bremer Bay (population 500 ABS 2006) the Shire also contains a significant portion of natural bush land (including the Fitzgerald National Park). The main economic drivers of the Shire are based around the agricultural and tourism industries. Cereal growing is becoming the main agricultural focus, with sheep and cattle farming also occurring in the Shire.

There are town blocks available and a number of rural properties of various sizes, with lots of houses available for sale, however the rental market is tight and long term rental properties are scarce. Tourist accommodation is supplied through 4 caravan parks, one motel requiring upgrading in Jerramungup and one motel/resort which services travellers in Bremer Bay.

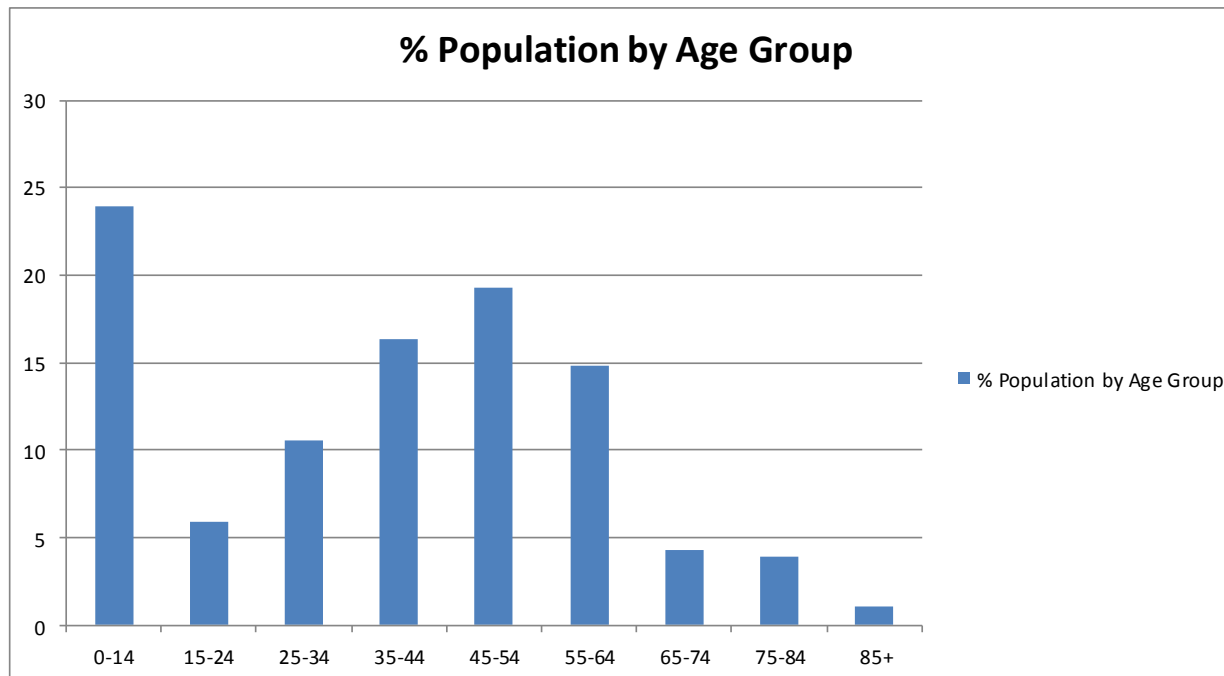


Environmental Analysis – Current Demographics

Population

The Shire has an estimated residential population of 1,166 in 2010, comprising of 57% male and 43% female residents. Indigenous residents account for 0.8% of the Shires population and up to 10.2% of the Shire residents are born overseas, however only 1.8% speak a language other than English at home (ABS 2006). Forty five per cent of the population are volunteers playing a large part in keeping the towns vibrant, as do the many clubs and groups.

The Shire has a noticeably higher percentage of residents between the ages of 35-54 and 55-64 years (ABS 2006). There is a large absence of young people 15-24 who leave to live and be educated or work elsewhere, as does the aged as there is very little aged care available. There is also a large percentage of 0-14 year old people in the Shire.





Environmental Analysis – Current Demographics

Census

From the 2006 Census results, the results reflect that there are 50% of people who consider themselves in a managerial position. This is likely to be reflective of the large agricultural presence of the Shire.

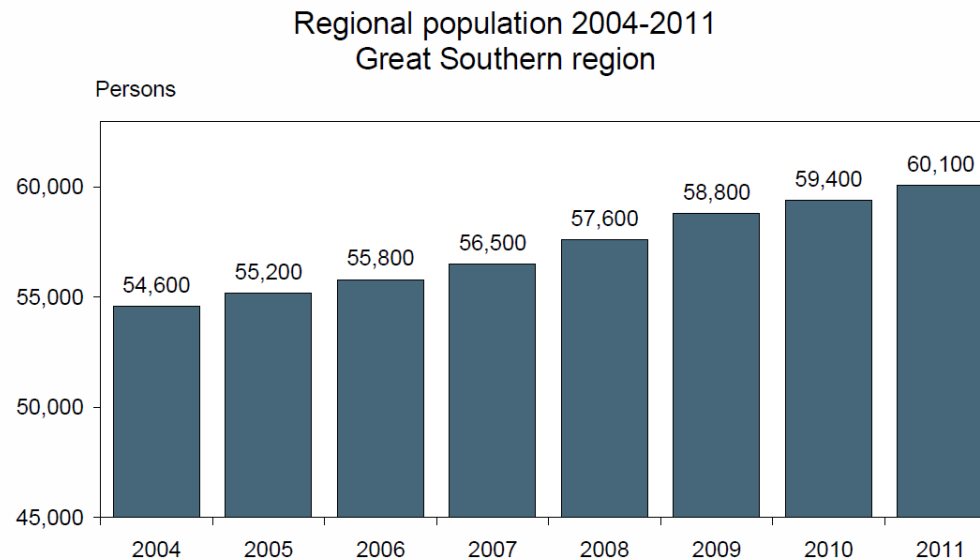
- The unemployment rate within the Shire was estimated at 1.3% in 2010
- The Shire residents are not considered overly mobile, moving addresses about the same as the WA State average, with 61.1% having lived at the same address for the 5 years to 2006, compared to 62% for WA. 83% of the Shire residents had lived at the same address in the last year. These statistics indicate that the Shire of Jerramungup has low mobility in the workforce.
- 41.6% of the residents over 15 years old had post school qualifications (including Certificates, Diplomas and Degrees)
- Approximately 27% of employed persons were comprised of technicians, trade workers, machinery operators/drivers and labourers
- 63.7% of residents had internet connections

Environmental Analysis – Current and Future Demographics

Future Population

The Shire has developed a new strategic community plan from 2012 to 2017 which documents the strategies and visions that the Shire has identified as being an important aspect to meet the community's needs.

Population growth in the Great Southern is expected to continue growing at a steady rate. This may change though depending on mining activity in the region, particularly the establishment of the Grange Resources Magnetite mine. In Jerramungup specifically, the population has been stable at around 1166.



Source: ABS Cat. 3218.0



Forecast of Future Needs



Strategic Themes

“Growing our Community”

Key strategic themes

Key strategic themes shaping community aspirations that were developed during extensive community consultation are as follows:

Pillar 1: Environmental Aspirations

The key aspirations within this area reflect the Shire’s location and proximity to the Fitzgerald River National Park. The Shire’s location is recognised internationally for its biodiversity, pristine coastal environment and human interaction with the landscape. Land use planning, land capability and natural resource management are addressed in this area.

Pillar 2: Social Aspirations

This group of aspirations refers to the capacity of society to provide for the wellbeing of all residents and do so in fair and equitable way. This includes good governance and civic leadership, provision of adequate income, feeling safe, good health, food and nutrition, adequate housing, employment opportunities and high standards of education.

Pillar 3: Economic Aspirations

The key themes relating to this aspiration were based on responsible fiscal policy, asset management and the provision of good quality and well utilised infrastructure. The continuation of broad acre agriculture as a key industry and the improvement of road infrastructure are addressed under this pillar.

Pillar 4: Cultural Aspirations

This group of aspirations refer to recognising our past and the contribution that previous generations have made. Embracing and recognising history and culture will facilitate a sense of place and community vibrancy. This can often drive economic development by providing a location that people want to live and visit. Active citizenship (volunteerism) featured prominently.

External Business-as-Usual Services

The Strategic Community Plan captures the aspirations and priorities of the community of Jerramungup and develops this into a targeted suite of strategic priorities over the next ten years.

The Strategic Community Plan is supported by the Corporate Business Plan that details the services, operations and projects to be delivered by the Shire of Jerramungup over a four-year period, the processes for delivering these and the associated cost. From the Corporate Business Plan, the table below summarises the external business-as-usual services to be performed with an indication of how often and how many FTE are required.

External Business as Usual Service	Frequency	Key Contributor	Resource Basis	FTE
Aged care	Fortnightly	Local Government / Volunteers	Council Funds	0.1
Airstrips	Daily	Local Government	Council Funds	0.1
Asset and building maintenance	Daily	Partially Outsourced	Council Funds, Grants	1
Building applications, control and licenses	Daily	Partially Outsourced	Fees	0.25
Bush fire control	Daily	Local Government / Volunteers	Council Funds, Grants	0.1
Caravan parks (Inspections, Compliance)	Ad hoc	Local Government	Council Funds	0.025
Cemetery	Ad hoc	Local Government / Volunteers	Council Funds, Fees	0.15
Citizenship ceremonies	Ad hoc	Local Government	Council Funds	
Community development	Daily	Local Government	Council Funds, Grants	0.25
Community groups	Ad hoc		Council Funds, Grants	0.025
Community information services	Monthly	Local Government	Council Funds	0.1
Complaint handling	Monthly	Local Government	Council Funds	0.025
Crossovers	Fortnightly	Local Government	Council Funds	0.025
Cultural development	Weekly	Local Government	Council Funds	0.025
Demolition permits	Ad hoc	Local Government	Fees and Charges	0.025
Department of Transport licensing transactions	Daily	Local Government	Reimbursements, Commissions	1
Disability services	Ad hoc	Local Government	Council Funds, Grants	0.025
Dog control	Daily	Local Government	Council Funds, Fines	0.1



External Business-as-Usual Services (contd.)

External Business as Usual Service	Frequency	Key Contributor	Resource Basis	FTE
Drum Muster collection	Ad Hoc	Outsourced	Reimbursements, Grants	0.0125
Fines registry	Weekly	Local Government	Council Funds	
Footpaths / kerbing	Weekly	Local Government	Council Funds, Grants	0.2
Health and food inspections	Monthly	Partially Outsourced	Council Funds, Fees and Charges	0.05
Infringements	Weekly	Local Government	Fines,	
Leases	Monthly	Local Government	Council Funds, Fees and Charges	0.025
Library	Daily	Fully Outsourced	Council Funds, Grants	
Natural resource management groups	Monthly	Local Government	Council Funds, Grants	0.05
Noise and pollution control	Ad hoc	Local Government	Council Funds	
Off-road vehicles	Ad hoc	Local Government	Council Funds	0.1
Parks and reserves	Daily	Local Government	Council Funds, Grants	4
Payroll	Daily	Local Government	Council Funds	0.3
Planning applications, control and licenses	Daily	Local Government	Council Funds, Fees and Charges	0.6
Private works	Ad hoc	Local Government	Fees and Charges	0.1
Public / environmental health services	Monthly	Partially Outsourced	Council Funds, Fees and Charges	0.1
Public buildings for hire	Weekly	Local Government	Fees and Charges	0.05
Ranger services	Daily	Local Government	Council Funds	1
Recreation Centre	Daily	Local Government	Council Funds, Fees and Charges	0.5
Recreational and sporting services	Daily	Local Government / Volunteers	Council Funds	0.5
Refuse disposal sites	Daily	Local Government	Partially Outsourced	1.5



External Business-as-Usual Services (contd.)

External Business as Usual Service	Frequency	Key Contributor	Resource Basis	FTE
Road and verge construction and maintenance	Daily	Partially Outsourced	Council Funds, Grants	8
Stormwater and drainage	Daily	Partially Outsourced	Council Funds, Grants	0.5
Street lighting	Daily	Fully Outsourced	Council Funds	
Street tree planting	Ad hoc	Local Government	Council Funds	
Street tree pruning	Ad hoc	Partially Outsourced	Council Funds	
Swimming pool	Daily	Local Government	Council Funds, Grants and Fees and Charges	0.5
Tourism	Daily	Local Government	Council Funds, Grants	0.1
Traffic control devices	Daily	Partially Outsourced	Council Funds	
Vermin and weed control	Weekly	Partially Outsourced	Council Funds, Grants	0.1
Visitors Centre	Daily	Volunteers	Council Funds	
Waste / refuse collection	Daily	Fully Outsourced	Fees and Charges	
Waste water	Daily	Local Government	Fees and Charges	0.1



External Business-as-Usual Services

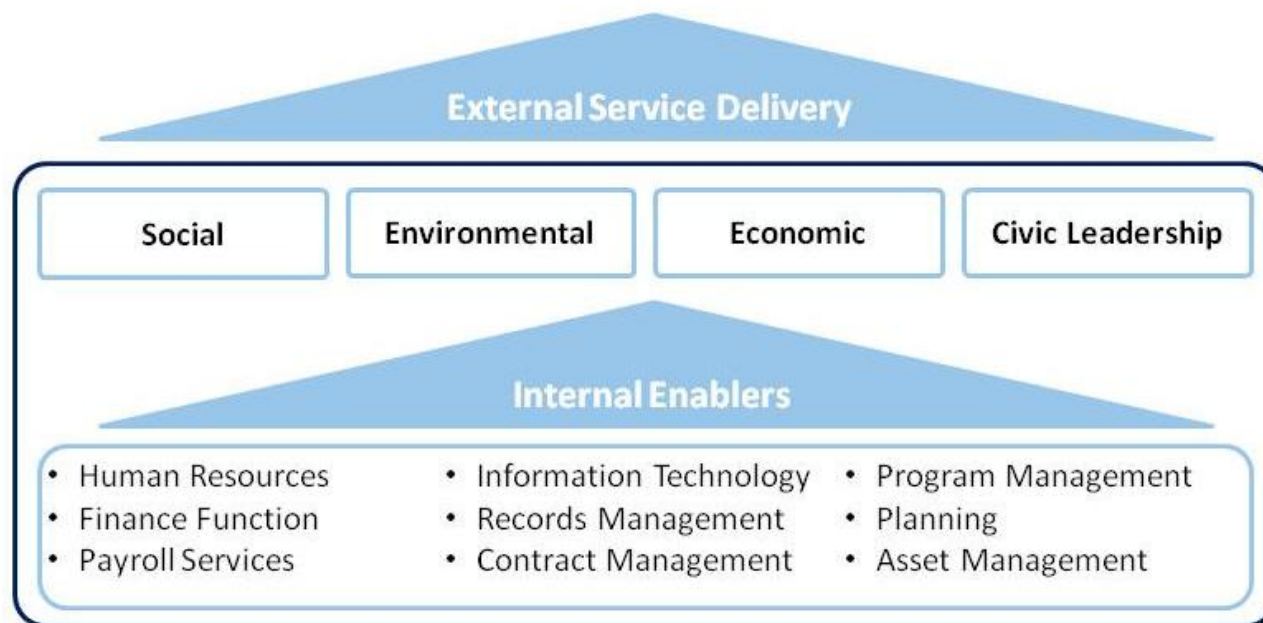
The Shire of Jerramungup estimates the following number of FTE are required to provide the external services to the community:

Frequency	FTE
Daily	20.30
Weekly	0.375
Fortnightly	0.125
Monthly	0.35
Quarterly	N/A
Ad-Hoc	0.4375
Seasonal	N/A

External Business-as-Usual Services

The local government undertakes a range of activities called internal enablers. These services include human resources, financial management, grants management and other functions that support the local government in providing services to its community. The diagram below illustrates this relationship:

Figure – Internal Enablers





Forecast of Future Needs - Projects

Project	Description	Approved / Subject to Confirmation	\$ Value	FTE #s (Project Phase)	FTE's ongoing	Estimated Timeframe
Bremer Bay Town Centre	Construction of roads, landscaping and associated commercial and residential land spaces for Bremer Bay.	Approved	\$3M ➤ \$1M of Council resources ➤ \$2M of grants and State Govt funding	Externally contracted. Internal financial and management resources required – approx. 1.5 FTE	0.5 Parks Gardens 0.2 Road Maintenance	December 2011 – December 2013
Roe Park Synthetic Surface	Construction of a synthetic parks and gardens	Approved	\$200k	Externally contracted. 0.3 FTE internal for grant and project management	FTE impact is 0 or negative due to reduction in maintenance requirement in park due to the synthetic surface	December 2012- May 2012
Economic Development Strategy	Formulation of a strategic plan for increasing economic activity within the Shire.	Subject to Confirmation	\$1M	Externally contracted. 0.3 FTE internal for grant and project management	Depending on outcomes may require appointment of Economic Development Officer	2013/2014
Signage Strategy	Establishment of a signage strategy and implementation to improve visual appearance and effectiveness of commercial signage.	Subject to Confirmation	\$100K	Externally contracted. 0.3 FTE internal for project management and implementation	nil	2013/2014
Construct Staff Housing – Bremer Bay	Construction of a residential dwelling for staff based in Bremer Bay.	Subject to Confirmation	\$500K	Externally contracted. 0.2 FTE internal for project management	0.1 Building Maintenance	2013/2014



Forecast of Future Needs - Projects

Project	Description	Approved / Subject to Confirmation	\$ Value	FTE #s (Project Phase)	FTE's ongoing	Estimated Timeframe
Regional Landfill Site – Ravensthorpe	Development and construction of regional landfill facility in Ravensthorpe.	Approved	➤ \$2M	0.1 FTE for grant and project management	Nil – service provided externally	2014/2015
Road Train Access within Townsites	Improvement of laneway access within townsites for business deliveries	Subject to Confirmation	\$250K	2 FTE	0.1 FTE road maintenance	2014/2015
Aged Care Accommodation – Bremer Bay	Development of group style dwellings for aged accommodation adjacent to Bremer Bay Town Centre.	Subject to Confirmation	\$2.4M	0.1 FTE for grant and project management	Nil – service provided externally through community housing org.	2015/2016
Bremer Bay Headland to Point Henry Trails	Construction of trail and path network to link Bremer Bay to Point Henry area.	Subject to Confirmation	\$1M	0.1 FTE for grant and project management	0.5 FTE maintenance, volunteer base also required	2015/2016
Improve Road Drainage within townsites	Redevelopment of road drainage assets within townsites to eliminate regular water inundation.	Subject to Confirmation	\$600K	2FTE staff to reconstruct	0.2 FTE road maintenance	2015/2016



Forecast of Future Needs - Projects

Project	Description	Approved / Subject to Confirmation	\$ Value	FTE #s (Project Phase)	FTE's ongoing	Estimated Timeframe
Redevelop Little Boat Harbour	Redevelopment of area to improve access, parking and emergency sea rescue entry.	Subject to Confirmation	➤ \$500K	0.5 FTE for grant and project management	0.2 FTE maintenance activities	2015/2016
Upgrade Paperbarks Park area	Redevelopment of area to improve access, parking and community facilities.	Subject to Confirmation	\$500K	0.5 FTE for grant and project management	0.2 FTE maintenance activities	2015/2016
Upgrade Transfer Stations	Improvement of transfer station facilities for more efficient, safe and user friendly operations.	Subject to Confirmation	\$200K	0.1 FTE for project management	0.1 FTE maintenance activities	2015/2016
Administration Shopfront at Bremer Bay	Creation of a shop front for simple administration customer service in Bremer Bay.	Subject to Confirmation	\$1M	0.2 for planning and construction phase	1.5 FTE for new staff and building maintenance	2016/2017
Shire Management of Sporting Grounds	Investment of resources into sporting field management due to decline of volunteers	Subject to Confirmation	\$100K	0.2 for planning phase	3 FTE for ongoing operations	2019/2020



Forecast of Future Needs - Projects

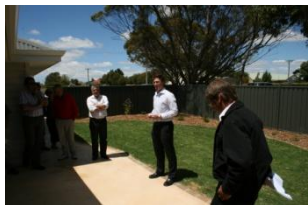
Project	Description	Approved / Subject to Confirmation	\$ Value	FTE #s (Project Phase)	FTE's ongoing	Estimated Timeframe
Establish Business Incubator Industrial Park	Development of an industrial park in Bremer Bay to foster new and developing industries	Subject to Confirmation	➤ \$1M	1FTE	0.5 Maintenance activities	2020/2021
Shop top Housing in Bremer Bay Town Centre	Commencement of shop top housing above commercial space in Bremer Bay Town Centre	Subject to Confirmation	\$700K	0.3 FTE for project management	0.1 in building maintenance	2020/2021
Land Development Bremer Bay	Land development to supply additional residential, mixed use and commercial space in Bremer Bay	Subject to confirmation	\$700K	0.8 FTE for project management and supervision	0.2 for public space maintenance after completion	2020/2021
Jerramungup Medical Centre Upgrade	Upgrade Jerramungup Doctors Surgery	Subject to confirmation	\$150k	0.1 FTE	0.1 FTE	2013/2014



Forecast of Future Needs - Projects

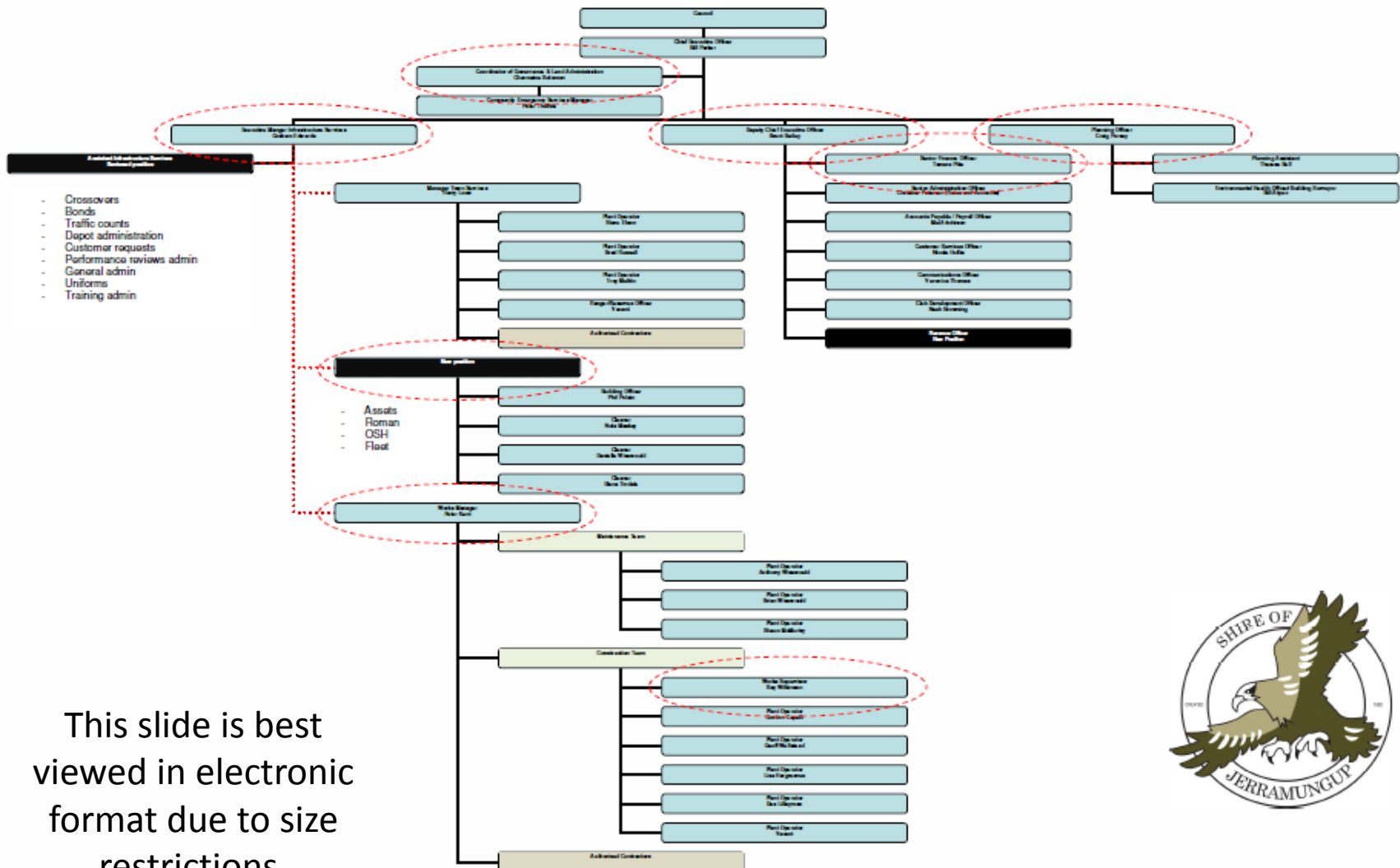
Project summary:.

Year	Total \$ Value of projects	Estimated Project FTE required	Estimated Ongoing FTE required
2012 - 2013	Approximately \$3.2m	1.8	0.7
2013 - 2014	Approximately \$1.5m	0.9	0.2 – 1.2
2014 - 2015	Approximately \$2.25m	2.1	0.1
2015 - 2016	Approximately \$5.2m	1.2	3.3
2016 – 2017	Approximately \$1.m	0.2	1.5
2017 – 2018	Nil identified at present	n/a	n/a
2018 – 2019	Nil identified at present	n/a	n/a
2019 – 2020	Approximately \$100k	0.2	3
2020 – 2021	Approximately \$2.4m	2.1	0.8



Gap Analysis

Future Staff Structure



This slide is best viewed in electronic format due to size restrictions.



Planning and Implementing the future structure

New Recruitment	Retention	Training	Succession	Redeployment / Structure Change
<ul style="list-style-type: none"> Assistant Infrastructure Services / Or Equivalent 	<ul style="list-style-type: none"> Ensure salary packages are competitive with industry comparisons 	Works Department <ul style="list-style-type: none"> Final Trim Grader HC / MC Heavy vehicle licenses Rural Road Construction / Maintenance Project Management 	<ul style="list-style-type: none"> Executive Manager Infrastructure 	<ul style="list-style-type: none"> Buildings Officer, Cleaners <p style="text-align: center;">↓</p> <ul style="list-style-type: none"> Manager Assets
<ul style="list-style-type: none"> Manager Assets 	<ul style="list-style-type: none"> Provide training, professional development and career advancement opportunities 	Corporate Services <ul style="list-style-type: none"> Certificate 4 minimum standard Task, software specific training 	<ul style="list-style-type: none"> Planning Officer 	
<ul style="list-style-type: none"> Revenue Officer 	<ul style="list-style-type: none"> Defined HR Policy 	Development Services <ul style="list-style-type: none"> Diploma in Town Planning 		
<ul style="list-style-type: none"> Trainee, Work Experience Positions 				

Gap Analysis

	Issue	Relayed to Strategies Section
FTE BAU	<ul style="list-style-type: none"> ▪ The Shire will require additional staff resources to complete Business as usual activities. ▪ Business as usual activities will increase in future years? ▪ The Shire may consider expanding service delivery in the following areas: <ul style="list-style-type: none"> ▪ Recreation Ground Management ▪ Aged Care ▪ Commercial activities and land development ▪ Waste recovery and management ▪ The Shire forecasts moderate increases to population in Bremer Bay. 	<ul style="list-style-type: none"> ▪ Recruitment. ▪ Professional development and career development. ▪ Scope and project plan the implementation of new and expanded services. ▪ Engage in partnership arrangements with State Government bodies.
FTE - Projects	<ul style="list-style-type: none"> ▪ The Shire may require contract staff and specialist contract resources to complete some of the strategic projects. 	<ul style="list-style-type: none"> ▪ Recruitment, utilisation of contract Project Officers. ▪ Retention packages and managing of staff workloads ▪ Backfilling regular tasks and duties for project focused employees ▪ Ensure staff handling projects are trained accordingly. Outsource where complexity requires technical expertise.
Other	<ul style="list-style-type: none"> ▪ Infrastructure Services Workplace structure will change slightly on the resourcing and appointment of an assets manager. 	<ul style="list-style-type: none"> ▪ Change management planning for affected staff
Structure	<ul style="list-style-type: none"> ▪ Existing resource sharing arrangements will continue with the Shire of Ravensthorpe until internal demands warrant the full time employment of these officers. 	<ul style="list-style-type: none"> ▪ Employees will need to be engaged to ascertain ongoing willingness for tenure.



Strategies Development

Strategies Development

Strategies / Policies / Procedures

Organisational Design / Resourcing

- Target the resourcing and implementation of the desired structure shown previous.

Recruitment:

- Use of social media for recruitment activities.
- Advertise flexible working arrangements and target parents with children at school.
- Implement trainee roles providing career development internally.
- Advertise senior positions state-wide, other positions locally and in papers along south coast.
- Offer positions to people with the right attitudes and train them to the right competency.

Attraction and Retention:

- Staff exchanges among the region to assist in career development and sharing of leading practice
- Promote and improve essential services and local amenities such as health and education.
- Provide non-monetary benefits such as additional annual leave and flexible working hours
- Use of eLearning to provide training to employees – reduces need for other employees to spend time training new staff and time spent out of the office in travel.
- Apply for funding for traineeship positions to train local residents to address succession planning
- Develop mentorship programs inter- shire, for example Rangers
- Shared human resources & provision of services for other regional councils
- Knowledge sharing/knowledge management across region (E.g. A regional training facility & provision of a standardised training platform or sharing standard policies & procedures and reporting templates across regions/shires)
- Sharing of specialist roles such as asset management, engineering, health officer with neighbouring Councils.
- Traineeship program formalised to address vacancies and build a locally sourced workforce
- Multi-skilled staff to cover a number of roles covered in the case of an emergency and contribute to succession planning measures
- Adoption of a single information system to enable seamless sharing of staff
- Utilisation of technologies such as social media to communicate with and engage community
- Multi-skill staff internally to improve service delivery during vacancies or absenteeism
- Consistent software/systems and processes region-wide to increase the ease of sharing resources between the neighbouring Shires.

Other:

- Consider development of knowledge retention plan and process to minimise knowledge loss
- Development of change management strategy for structure changes in works department
- Alignment of values with culture to improve employee engagement