



Shire of Jerramungup

2017 - 2022 WORKFORCE PLAN





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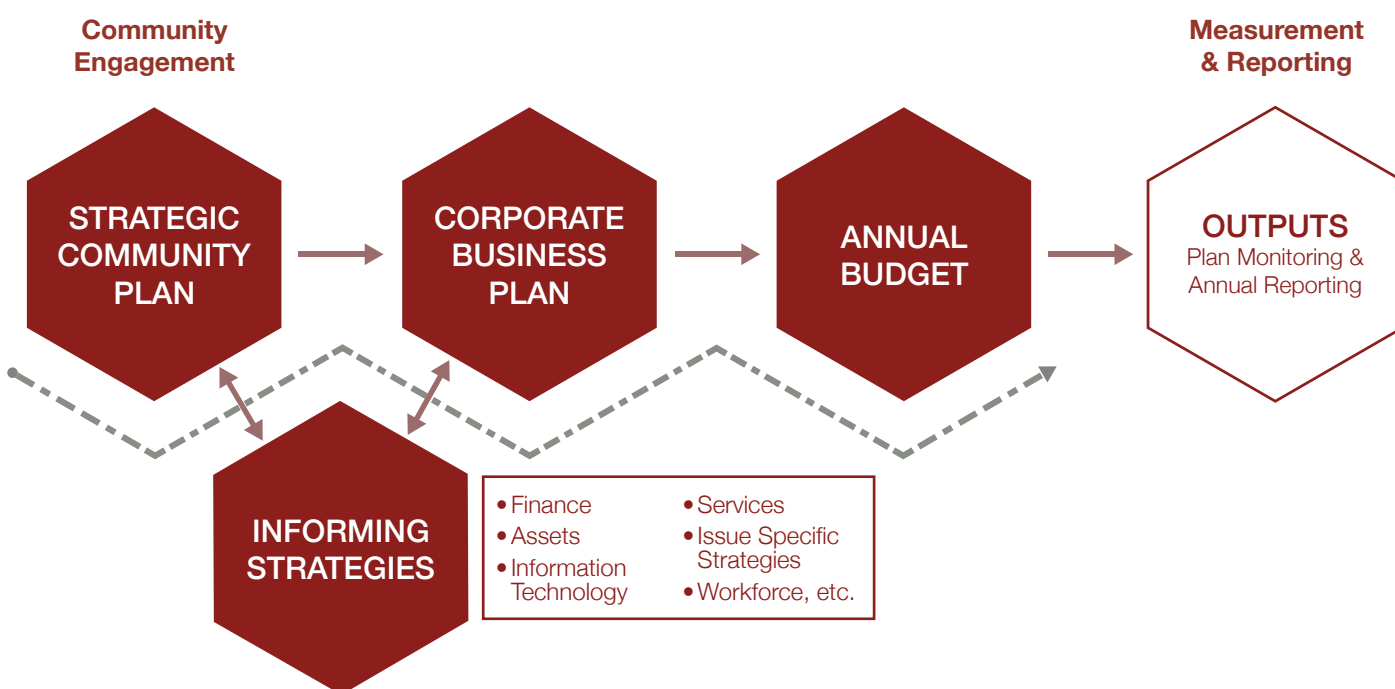
BACKGROUND

Workforce Planning

The Shire of Jerramungup is responsible for managing and delivering a range of quality services. The shire has a proactive approach to planning for the future of our community. Like other local governments, elements of the shire’s future planning is legislated in Section 5.56 (1) of the Local Government Act 1995 and the Local Government (Administration) Amendment Regulations (No. 2) 2011.

This planning is completed under the Integrated Planning and Reporting (IPR) Framework and Guidelines which were introduced in Western Australia in 2010 as part of the State Government’s Local Government Reform Program.

Workforce Planning is one of the core components of IPR, underpinning our Strategic Community Plan and Corporate Business Plan. 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).



Structure of the Workforce Plan (WFP)

This report is separated into the following areas:

Current Workforce Analysis – Provides an overview of the current Shire workforce functional and reporting structure; a normative comparison of functional role provision against 'typical' non-metropolitan local governments; workforce statistics and an analysis of current Workforce Planning related issues;

Environmental Analysis – Identifies external factors that influences the required labour related resources in Shire of Jerramungup;

Forecast Future Needs – A summary of the Shire's strategic direction, objectives and future projects influencing Workforce Planning;

Strategies Development – A gap analysis and high level short-term and long-term strategies to address the gaps and meet future Shire of Jerramungup workforce requirements; and

Monitoring – The methodology to be used for reviewing results of implementing the plan against performance measures.

Values Based Culture

The Shire of Jerramungup operates as a 'values based organisation'. This means that our organisational culture and the day to day actions all members of our team undertake to deliver services for our community are guided by a strong set of agreed principals. Our values are:

- Quality
- Trust
- Respect
- Unity
- Aspire

The above values underpin achievement of all of the strategies and actions contained within our Workforce Plan.



CURRENT WORKFORCE

Background

Employees at the Shire of Jerramungup are located under four main service lines – Office of the CEO, Planning & Development, Corporate Services and Infrastructure Services.

Currently, the Shire of Jerramungup has 27 employees, comprising of permanent, part time and contract staff.

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 fill roles requiring short term expertise. 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;
- Asset management; and
- Firebreak maintenance.

Recruitment

Recruitment for senior positions is undertaken either 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 and local newspapers. Some positions are also advertised in either the Albany Advertiser or 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

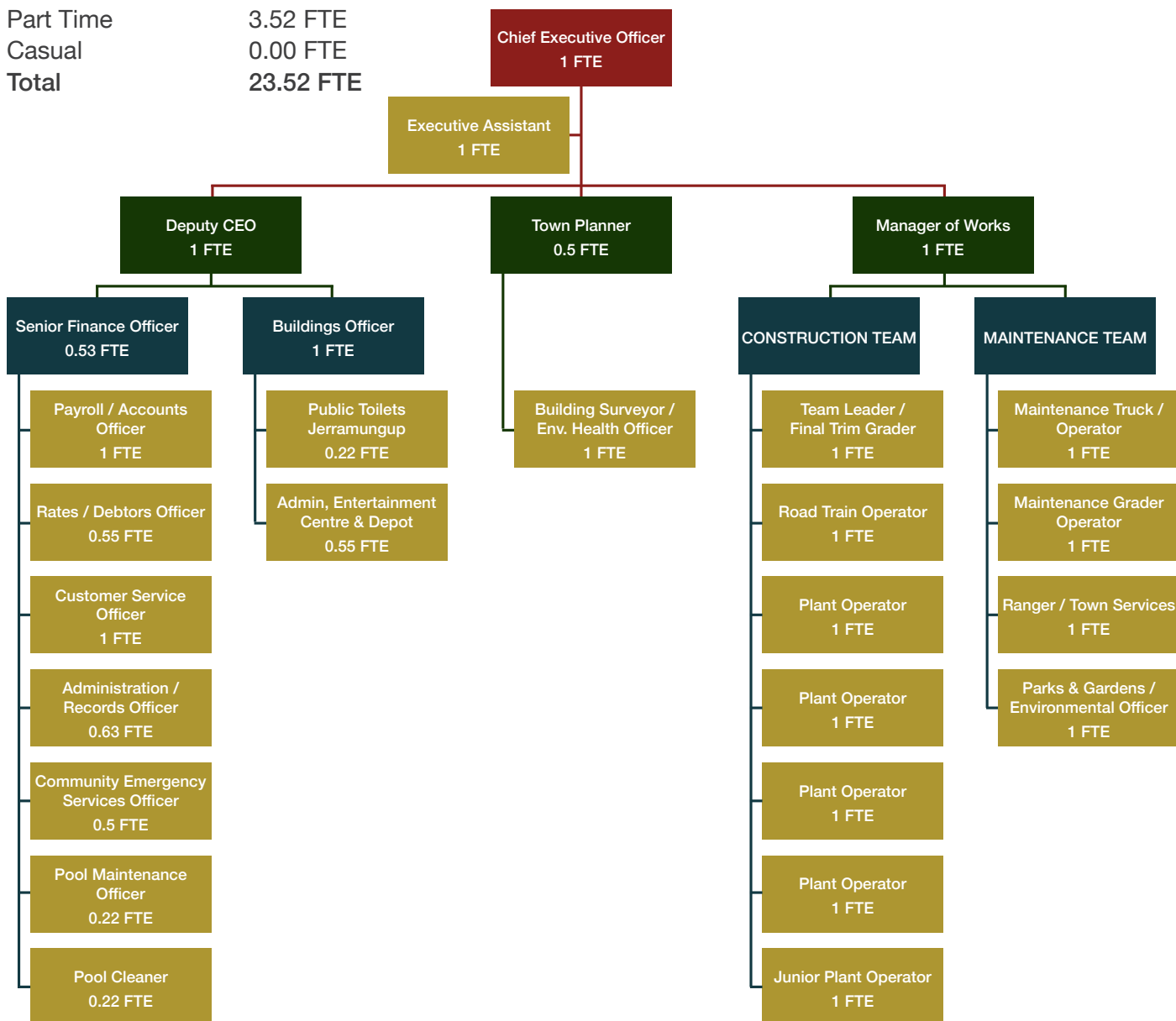
The Shire has experienced difficulties in sourcing quality replacements for the following positions in the past 5 years:

1. Deputy CEO
2. Environmental Health / Building Surveyor
3. Works Manager / Technical Officer

Staffing Structure

Current FTE as at February 2017

Permanent Full Time	15.00 FTE
Contract	5.00 FTE
Part Time	3.52 FTE
Casual	0.00 FTE
Total	23.52 FTE



Team Structure

Chief Executive Officer Team

- Management of governance systems and Council functions.
- Management of economic development functions.
- Implementation of strategic planning projects
- Political lobbying and liaison.
- Provision of asset management services and planning.
- Overall organisation risk management.
- Coordination of IPF documentation and lodgement.
- Establishment and maintenance of long term works and plant replacement plans.
- Supervision of effluent system compliance and asset management.
- Contract and tender management.

Deputy CEO / Corporate Services Team

- Responsible for finance services and processes.
- Administration of payroll, accounts payable and receivable function.
- Provision of secretarial, clerical support and customer services
- Management of support services for Council and works department.
- Coordination of community events.
- Building maintenance and replacement .
- Supervision for emergency services planning and preparation.

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.
- Implementation and maintenance of OHS policies and procedures.

Planning & Development Team

- Responsible for planning, subdivisions, strategic land use planning and development services.
- Building applications, compliance, crossover applications and advice.
- Review and administering of local planning policies, scheme amendments.
- Coordination and review of heritage matters.
- Coordinating environmental health legislative requirements and advice.
- Fire management planning, implementation and compliance.

Comparison

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 / 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.

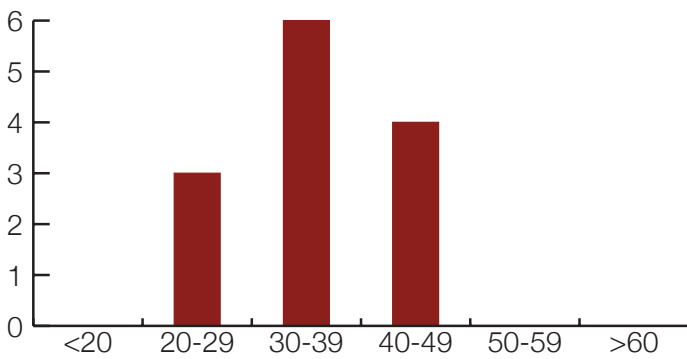
Typical Role	Position
CEO	✓
Deputy CEO	✓
Executive / Personal Assistant	✓
GOVERNANCE & STRATEGIC PROJECTS	
Manager Governance & Strategic Projects	N/A
Business Analysis & Improvement Coordinator	N/A
Community Emergency Services Officer	✓ - Shared with Shire of Ravensthorpe and DFES finance 70% of the role.
Bushfire Risk Planning Coordinator	✓ - Shared with Shire of Ravensthorpe, position fully funded by DFES. This Position is subject to ongoing funding from DFES.
HUMAN SERVICES	
Manager Human Services	N/A
OSH / HR Officer	✓
Rates / Accounts Receivable Officer	✓
Payroll / Creditors Officer	✓
Records Officer	✓
Customer Services Officer	✓
Senior Finance Officer	✓
Facilities Cleaner / Cleaners	✓

Typical Role	Position
COMMUNITY SERVICES	
Director - Community Services	N/A
Manager - Tourism & Events	N/A
Communications / Events Officer	✓
Senior Ranger / Ranger	✓
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 Maintenance	✓ – Shared between two staff members.
Community Development / Youth Officer	N/A
Club Development Officer	N/A
Manager - Volunteer Resources	N/A
DEVELOPMENT SERVICES	
Manager - Building Services	✓ - Buildings Officer, maintenance role only
Town Planning / Development	✓
Building Surveyor	✓ - With additional support where required from the City of Albany
Manager - Health and Environment Services / Environmental Health Officer	✓ - Consulting Environmental Health Officer, City of Albany
ENGINEERING SERVICES	
Director - Engineering Services Manager of Works	✓
Engineering Administration	✓
Waste Management / Waste Facility Staff / Rubbish	✓ - Contracted to third parties
Asset Manager - General	N/A
Road Construction Crew	✓
Road Maintenance Crew	✓

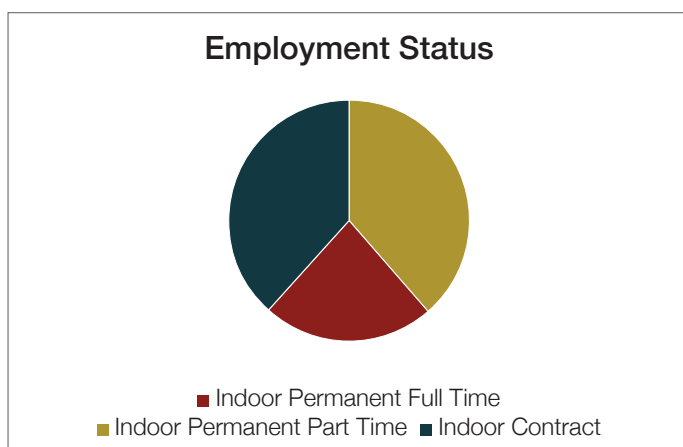
This table indicates that there are currently 4 shared resources (Community Emergency Services Officer, Bushfire Risk Planning Coordinator, Building Surveyor and Environmental Health Officer). These are shared with the Shire of Ravensthorpe and City of Albany. As detailed above the Bushfire Risk Planning Coordinator and Planning and Development Officer roles will no longer be shared as of the 30th June 2017. 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.

Snapshot - Indoor Workforce

Number of Employees by Age Bracket



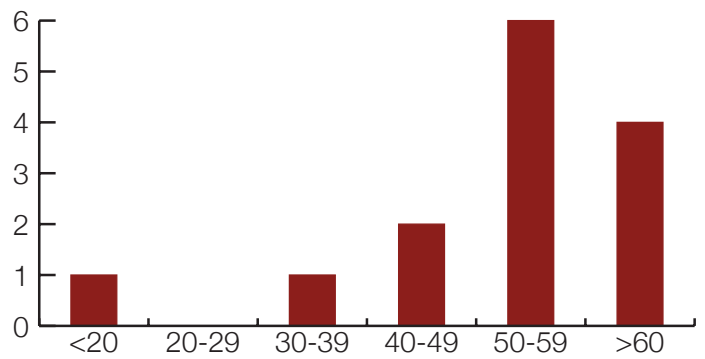
Years of Service	Number of Employees
0-2	4
3-5	3
6-8	2
9+	4



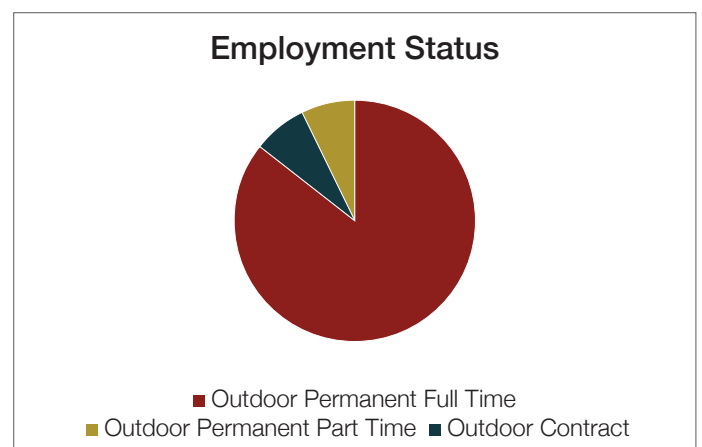
	Female	Male
Administration Orientated	11	2

Snapshot - Outdoor Workforce

Number of Employees by Age Bracket

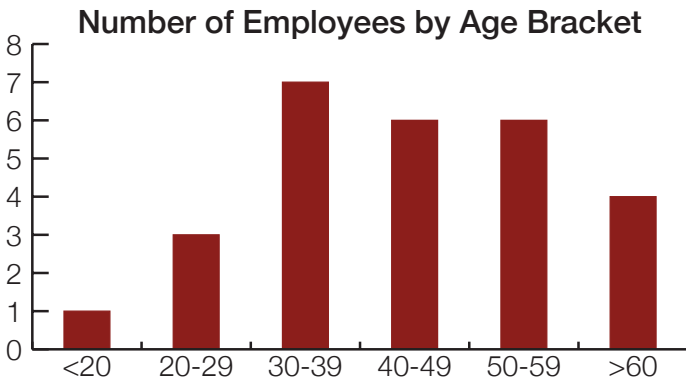


Years of Service	Number of Employees
0-2	6
3-5	2
6-8	3
9+	3

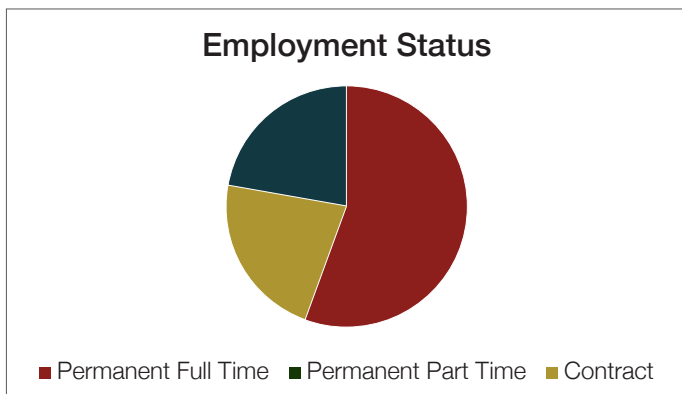


	Female	Male
Works and Services Orientated	1	13

Snapshot - Overall

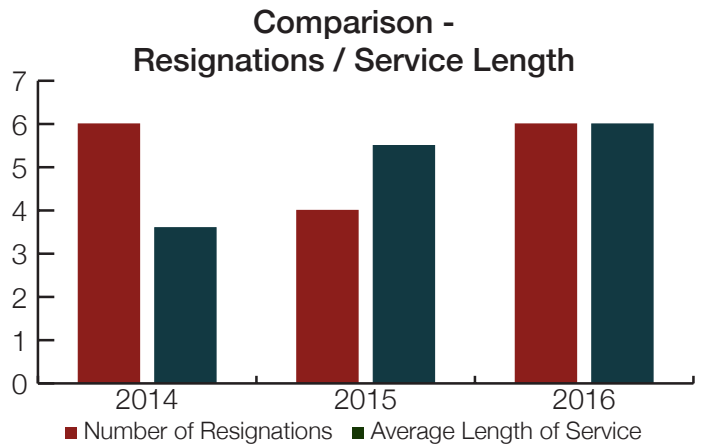


Years of Service	Number of Employees
0-2	10
3-5	5
6-8	5
9+	7

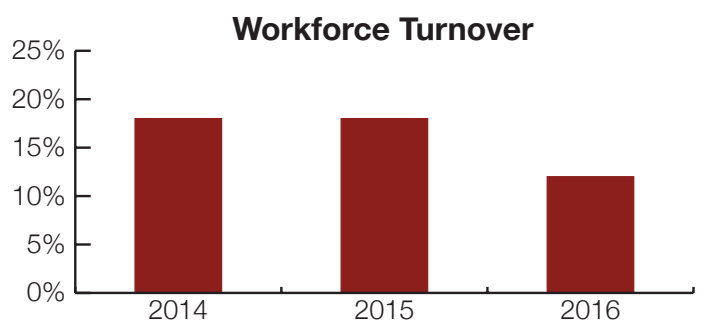


	Female	Male
Administration	11	2
Works and Services	1	13
Total	12	15

Departed Workforce Snapshot - Update



Reason for Departure - Last 3 Years	Number of Employees
End of Contract	1
Retirement	2
Personal	7
Workers Compensation	3
Redundancy / Termination	2
Leaving the Industry	1
Total	16



ENVIRONMENTAL ANALYSIS

Current Demographics

Background

The Shire has two main towns; Jerramungup (population 480, ABS 2011) and Bremer Bay (population 571 ABS 2011). The Shire also contains a significant portion of natural bush land (including the Fitzgerald River 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.



Key challenges

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 focus on tourism and a many local governments are undertaking alliances to promote the area and increase visitation.

The region faces a variety of key strategic 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. In December 2012 the region had an unemployment rate of 4.8%, which was slightly higher than the Western Australian average of 4.0%. This is in contrast to the Shire’s unemployment rate which is generally low historically between 1-2% (source ABS).
- **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, however, there has been significant building activity in the Bremer Bay area which provides opportunities for additional permanent residents to relocate to the area.
- **Managing significant tourist influxes** through peak holiday periods and the infrastructure and services demanded by this visitor base. This has historically resulted in a large allocation of Council resources with little to no corresponding funding or revenue streams.



Population

The Shire has an estimated residential population of 1,077 in 2014, comprising of 53% male and 47% female residents. Indigenous residents account for 1.5% of the Shires population and up to 16.0% of the Shire residents are born overseas, however only 2.0% speak a language other than English at home (ABS 2011). 45.1% of the population are volunteers playing a large part in keeping the towns vibrant, as do the many clubs and groups.

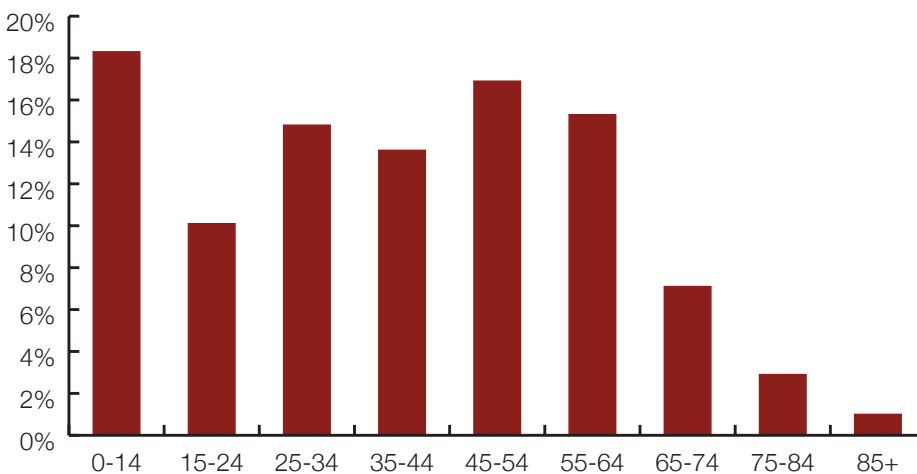
The Shire has a noticeably higher percentage of residents between the ages of 25-64 years (ABS 2011). There is a large absence of young people 15-24 who leave to live and be educated or work elsewhere, as does the aged as there is very little aged care available. There is also a large percentage of 0-14 year old people in the Shire.

Census

From the 2011 Census results, the results reflect that there are 48.3% 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 2.0% in 2011.
- 42.7% of the residents over 15 years old had post school qualifications (including Certificates, Diplomas and Degrees).
- 27.8% of employed persons were comprised of technicians, trade workers, machinery operators / drivers and labourers.
- 71.0% of residents had internet connections.

Percent of Population by Age Group



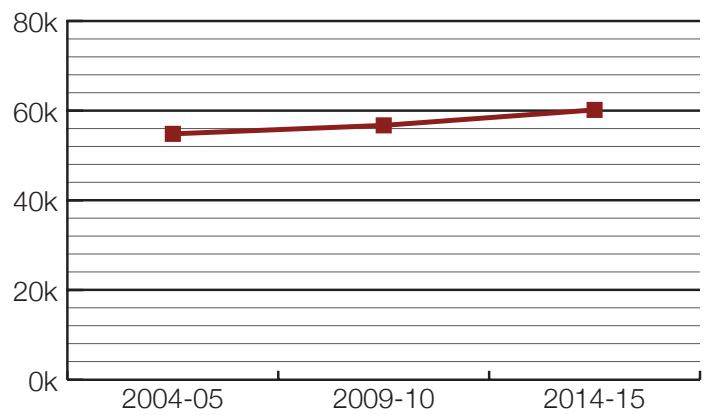
Future Demographics

Future Population

The Shire has developed a community plan from 2016 to 2026 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. With recent discovery of the 'Bremer Canyon' marine wildlife zone, the population of Bremer Bay in particular is likely to increase. This will potentially be driven by both growth of the tourism industry and related services and migration from other areas in Australia as the area receives increased promotion.

Great Southern Region Estimated Resident Population



FORECAST OF FUTURE NEEDS

Key Strategic Themes

**“Progressive, Prosperous
and a Premium Place
to Live and Visit.”**

Key strategic themes shaping community aspirations that were developed during extensive community consultation as part of development of the Shires 2016 Community Plan are as follows:

Strategic Direction 1: Environment

The key aspirations within this area reflect the Shire’s ongoing recognition of the environmental value of the region. The Shire’s location is recognised internationally for its biodiversity, pristine ocean, coastal environment and human interaction with the landscape. Land use planning, land capability and natural resource management are addressed in this area.

Strategic Direction 2: Community

This group of aspirations refers to the capacity of society to provide for the wellbeing of all residents and to do so in a 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.

Strategic Direction 3: Economy

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

External Business-As-Usual Services

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

The 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 following tables summarise the external business-as-usual services to be performed with an indication of how often and how many full time equivalent (FTE) staff members 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	2.0
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	0.01
Community development	Daily	Local Government	Council Funds, Grants	0.25
Community groups	Ad Hoc	Local Government	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	1.0
Disability services	Ad Hoc	Local Government	Council Funds, Grants	0.025
Dog control	Daily	Local Government	Council Funds, Fines	0.1
Drum muster collection	Ad Hoc	Outsourced	Reimbursements, Grants	0.0125
Environmental services (clearing permits, revegetation plans and flora surveys)	Weekly	Local Government	Council Funds	0.2
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	Ad Hoc	Local Government	Fines	0.05
Leases	Monthly	Local Government	Council Funds, Fees and Charges	0.025

External Business as Usual Service	Frequency	Key Contributor	Resource Basis	FTE
Library	Daily	Fully Outsourced	Council Funds, Grants	0.0
Natural resource management groups	Monthly	Local Government	Council Funds, Grants	0.05
Off-road vehicles	Ad Hoc	Local Government	Council Funds	0.1
Parks and reserves	Daily	Local Government	Council Funds, Grants	1.5
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	1.0
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
Road and verge construction and maintenance	Daily	Partially Outsourced	Council Funds, Grants	8.0
Stormwater and drainage	Daily	Partially Outsourced	Council Funds, Grants	0.5
Street lighting	Daily	Fully Outsourced	Council Funds	0.0
Street tree planting	Ad Hoc	Local Government	Council Funds	0.0
Street tree pruning	Ad Hoc	Partially Outsourced	Council Funds	0.05
Swimming pool	Daily	Local Government	Council Funds, Grants, Fees and Charges	0.5
Tourism	Daily	Local Government	Council Funds, Grants	0.1
Traffic control devices	Daily	Partially Outsourced	Council Funds	0.05
Vermin and weed control	Weekly	Partially Outsourced	Council Funds, Grants	0.1
Visitors Centre	Daily	Volunteers	Council Funds	0.0
Waste / refuse collection	Daily	Fully Outsourced	Fees and Charges	0.0
Waste water	Daily	Local Government	Fees and Charges	0.2

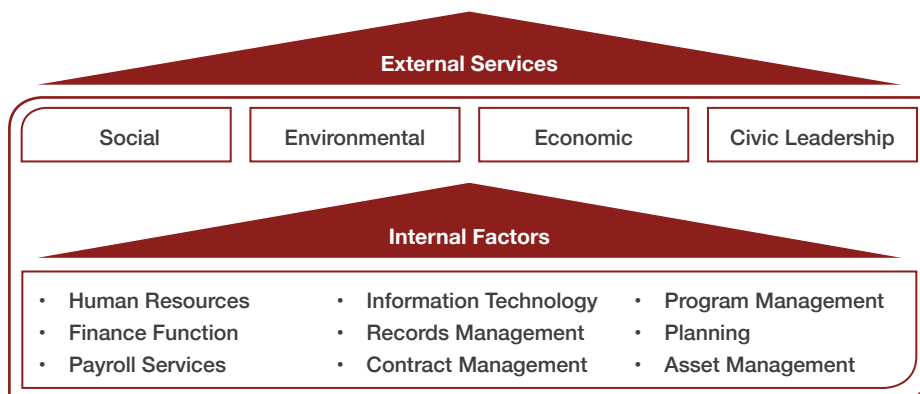
From these tables the Shire of Jerramungup estimates the following number of FTE are required to provide the external services to the community;

Frequency	FTE
Daily	18.950
Weekly	0.575
Fortnightly	0.125
Monthly	0.350
Quarterly	0.000
Ad hoc	0.573
Seasonal	0.000
Total	20.573

Internal Enablers

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 between ‘Internal Factors’ and ‘External Services’;



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	\$2,000,000	0.1 FTE for grant and project management	Nil – service provided externally	2016/2017
Intersection improvements for RAV access	Improvement of accessibility for trucks under the RAV network at the Memorial Road intersection.	Subject to Confirmation	\$60,000	0.1 FTE	0.0 FTE	2016/2017
Bremer Bay Town Centre to White Trail Road walk trail	Construction of trail and path network to link Bremer Bay to Point Henry area.	Subject to Confirmation	\$250,000	0.1 FTE for grant and project management	0.05 FTE maintenance, volunteer base also required	2016/2017
Upgrade Paperbarks Park area	Redevelopment of area to improve access, parking and community facilities.	Approved	\$200,000	0.5 FTE for grant and project management	0.05 FTE maintenance activities	2016/2017
Bremer Bay Town Centre	Prepare and implement a marketing plan for the Bremer bay Town Centre. Ensure this plan investigates potential implementation of incentives for business to locate and develop.	Approved	\$25,000	0.1 FTE for project management	0.01 FTE	2016/2017
Upgrade transfer stations	Improvement of transfer station facilities for more efficient, safe and user friendly operations.	Approved	\$200,000	0.1 FTE for project management	0.1 FTE maintenance activities	2016/2017
Develop a Men's Shed in Jerramungup	Support the establishment of a Men's Shed Group.	Subject to Confirmation	\$220,000	0.1 FTE for project management	0.0 FTE	2017/2018
Develop a Men's Shed in Bremer Bay	Support the establishment of a Men's Shed Group.	Subject to Confirmation	\$220,000	0.1 FTE for project management	0.0 FTE	2017/2018

Project	Description	Approved / Subject to Confirmation	\$ Value	FTE's (Project Phase)	FTE's (Ongoing)	Estimated Timeframe
Tourism development	Form a Tourism committee to guide and implement projects (including business readiness) to maximise the economic value of current Bremer Bay opportunities.	Subject to Confirmation	\$5,000	0.1 FTE for project management	0.1 FTE	2017/2018
Key worker accommodation – Bremer Bay	Development of group style dwellings for key worker accommodation adjacent to Bremer Bay Town Centre.	Subject to Confirmation	\$200,000	0.1 FTE for grant and project management	Nil – service provided externally through Advance Housing.	2017/2018
Implementation of the Bremer Bay Airport master plan	Detailed design of the new cross runway.	Subject to Confirmation	\$110,000	0.1 FTE for grant and project management	0.05 FTE maintenance	2017/2018
Bremer Bay Civic Square	Construct the Bremer Bay Civic Square including the new skate park and nature play area.	Approved	\$1,800,000	0.2 for planning and construction phase	0.1 FTE for new staff and building maintenance	2017/2018
Redevelop Little Boat Harbour	Redevelopment of area to improve access, parking and emergency sea rescue entry.	Subject to Confirmation	\$500,000	0.5 FTE for grant and project management	0.05 FTE maintenance activities	2017/2018
Staff housing replacement and seniors independent living	Construct 3 houses in Jerramungup and 1 in Bremer Bay plus 6 independent seniors housing units in Bremer Bay.	Subject to Confirmation	\$3,400,000	0.1 FTE for grant and project management	Seniors housing – service provided externally through Advance Housing. Staff housing - 0.5 FTE maintenance	2017/2018

Project	Description	Approved / Subject to Confirmation	\$ Value	FTE's (Project Phase)	FTE's (Ongoing)	Estimated Timeframe
Lobby for redevelopment of the Jerramungup School Pool	Capital upgrade to the swimming pool, standalone ablution block and new pump system.	Subject to Confirmation	\$2,300,000	0.1 FTE for project management	0.2 FTE maintenance activities	2017/2018
Bremer Bay Medical Centre	Construction of the new Bremer Bay Medical Centre including treatment rooms for visiting practitioners.	Subject to confirmation	\$0	0.1 FTE	0.0 FTE	2017/2018
Jerramungup Medical Centre Upgrade	Upgrade Jerramungup Doctors Surgery – to be undertaken by WACHS if funding is approved.	Subject to confirmation	\$0	0.1 FTE	0.0 FTE	2017/2018
Improved access to water	Provide a new emergency water source for Boxwood Hill.	Subject to confirmation	\$90,000	0.1 FTE for grant and project management	0.0 FTE	2017/2018
Improved power reliability	Advocate for Bremer Bay to run off its independent power supply and end of grid alternative energy systems.	Subject to confirmation	\$0	0.1 FTE	Nil - service provided externally through Western Power	2017/2018
'Future Proofing' our community in light of climate change	Investigate the Shires potential role in 'Future proofing' the community in light of climate change from a 'Municipal Asset Management' and Shire Planning perspective; and present the results and recommendations to Council.	Approved	\$8,000	0.02 FTE	0.0 FTE	2017/2018
Provide land availability to attract a machinery dealership	Advocate and incentivise if necessary for the establishment of a machinery dealership in Jerramungup.	Subject to confirmation	\$100,000	0.1 FTE for grant and project management	0.0 FTE	2017/2018

Project	Description	Approved / Subject to Confirmation	\$ Value	FTE's (Project Phase)	FTE's (Ongoing)	Estimated Timeframe
Bremer Bay Civic Centre	Construct the Bremer Bay Civic Centre to include office space for Shire Staff, CRC and professionals.	Subject to Confirmation	\$4,500,000	0.2 for planning and construction phase	0.1 FTE for new staff and building maintenance	2018/2019
Historical interpretive centre	Plan for an interpretive centre to be located in the Rootpickers Hall, displaying the Shires history.	Subject to Confirmation	\$40,000	0.1 FTE for grant and project management	0.1 FTE maintenance, volunteer base also required	2019/2020
Jacup fire shed	Construction of a bushfire brigade shed including water tank at Jacup.	Subject to Confirmation	\$250,000	0.01 FTE for grant and project management	0.0 FTE	2019/2020
Regional landfill site – Jerramungup	Plan for the construction of a regional landfill facility in Jerramungup.	Subject to Confirmation	\$25,000	0.01 FTE for grant and project management	0.0 FTE	2020/2021

Forecast of Future Needs - Resources

The Shire of Jerramungup estimates the following resources are required for future major projects, some projects identified will be contingent on grant funding to proceed so the actual FTEs required will likely be less.

Year	Total \$ Value of projects	Estimated Project FTE required	Estimated Ongoing FTE required
2016/2017	\$2,735,000	1.00	0.21
2017/2018	\$8,953,000	1.90	1.00
2018/2019	\$4,500,000	1.00	0.10
2019/2020	\$290,000	0.10	0.10
2020/2021	\$25,000	0.02	0.00
Total	\$16,503,000	4.02	1.41



GAP ANALYSIS AND STRATEGIES TO MEET FUTURE WORKFORCE NEEDS

Gap Analysis / Issues and Strategies

The following key issues / gaps and associated strategies for improvement are identified. Detailed sub-strategies relating to the Shire's aim to achieve recognition as an employer of choice are included in Appendix 1.

Implementation of the Workforce Plan will involve the following key guiding principals:

- The organisation will imbed the principals of effective change management at all levels of implementation. This includes ensuring sound and effective engagement involving all staff.
- Where significant changes to individual positions are required the shire will work with any individual affected and consider all options. These may include;
 - Ensuring changes are implemented over a sufficient time period to adequately involve effected staff in the change;
 - Implement retraining and skilling as appropriate;
 - Offering redeployment if available; and
 - As a last resort offering redundancy if required.



Issue Identified	Influencing Factors	Implications	Workforce Planning Strategy
<p>Difficulty in recruiting specific professions including: finance professions, health inspectors and qualified / experienced works crew</p>	<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 	<ol style="list-style-type: none"> Turnover and loss of knowledge with drop in service delivery when training new staff Increased workload on other senior staff Staff working without adequate knowledge and skills 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 and expensive Anecdotal evidence suggests that the shire is a ‘preferred employer’ and opportunity exists to leverage off this fact 	<p>S1: Continue to foster and develop partnerships with the City of Albany and other local governments within the region to share hard to source human resources.</p> <p>S2: Investigate achieving formal recognition as an employer of choice, through implementation of a range of compatible strategies (see list of potential sub-strategies below).</p> <p>S3: In order to ensure efficiency, implement a policy where any role requiring less than 0.7 FTE that also requires significant training, is contracted out.</p>
<p>Travel burden associated with remote location</p>	<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 	<ol style="list-style-type: none"> Travel burdens due to remote location means absences from the Shire office creating downtime and lost productivity Families of staff are also inconvenienced when training is required off site in Perth or Albany The above factors can influence job satisfaction, retention and the ability to recruit 	<p>S2 (see above)</p> <p>S4: To aid retention - ensure job advertising gives a realistic preview of both the conditions to be encountered while working at the shire and the benefits offered.</p>
<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. 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"> Not able to adequately access vital resources due to isolation can impact on the retention and attraction of staff 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 When staff members’ children reach high school age the family may be required to relocate to facilitate education 	<p>S2 and S4 (see above)</p> <p>S5: Implement multi-skilling across as many areas of the business as possible to allow coverage of all roles while staff are away and positions are being recruited.</p>

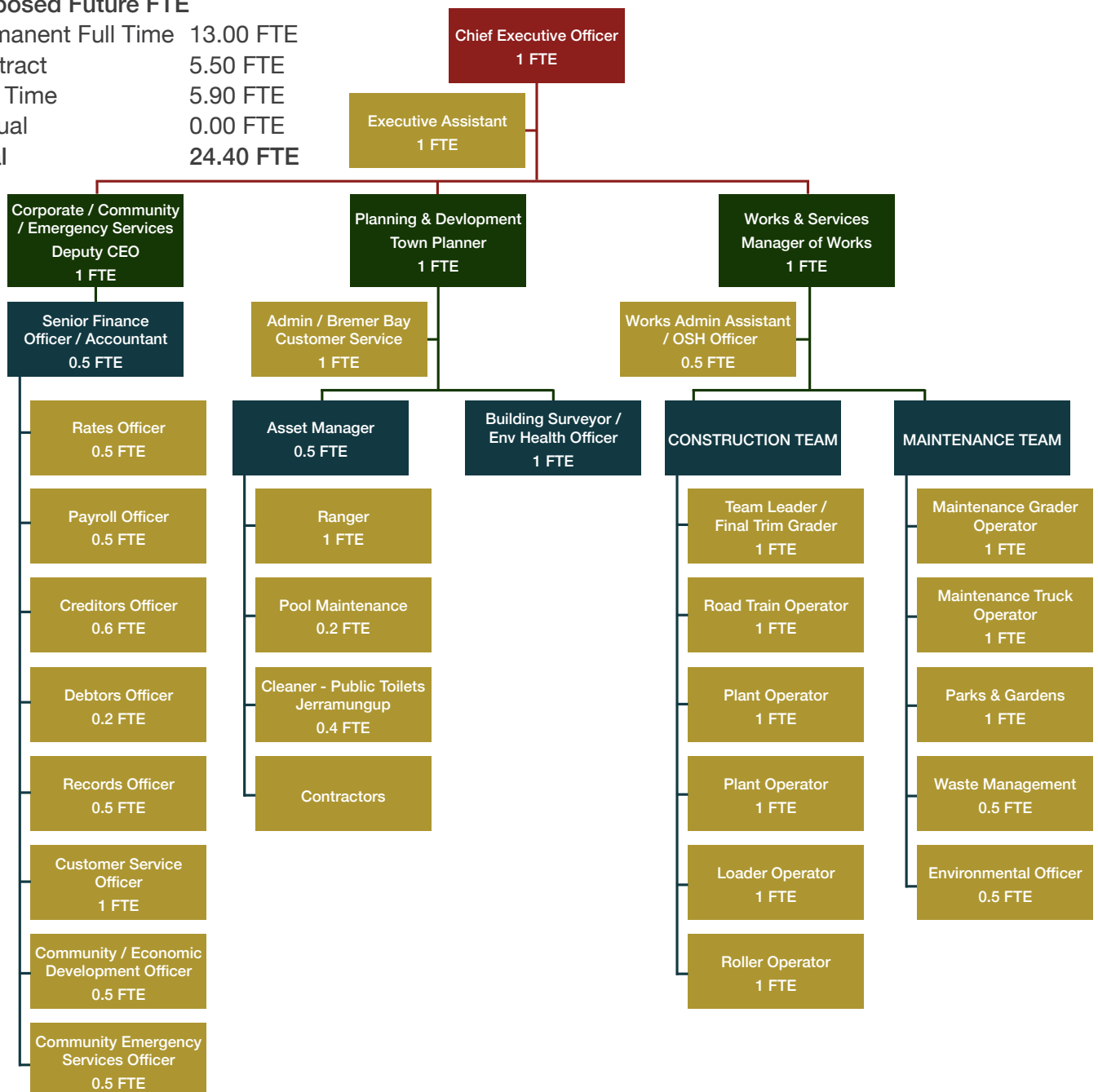
Issue Identified	Influencing Factors	Implications	Workforce Planning Strategy
Succession planning for executive staff needs to be formally implemented to avoid adverse implications when positions are vacated	<ul style="list-style-type: none"> Due to the skill and experience requirements, level of remoteness of location and the Shires desire to recruit personnel with compatible values, replacement of senior positions is often challenging and requires planning 	<ol style="list-style-type: none"> A lack of adequate succession planning can leave a vacuum when staff leave for alternative employment and cause governance and compliance issues There is a need for a full-time senior finance officer role to also act as office manager while the CEO/DCEO are away concurrently 	<p>S6: Implement a leadership / skill development program in conjunction with multi-skilling to develop (eligible and willing) staff skills to a point where they are have an increased chance of achieving success when applying for an advertised 'step-up' role.</p> <p>S7: Recruit full-time Senior Finance role when feasible to do so.</p>
Existing office facilities in Bremer Bay are insufficient for current staff numbers and future growth		<ol style="list-style-type: none"> Staff are currently working in cramped and unsatisfactory conditions There is no available commercial space currently in Bremer Bay IT Service between the two offices is substandard 	<p>S8: Plan for sufficient space to be included and relocate Bremer Bay operations to the proposed new Bremer Bay community centre once opened.</p>
Business as usual activities are likely to increase driven by increasing demand for services in Bremer Bay	<ul style="list-style-type: none"> There is a need for an administration officer in Bremer Bay There is a need for additional parks and gardens services in Bremer Bay 	<ol style="list-style-type: none"> Sufficient demand exists to justify an administration officer in Bremer Bay rather than requiring Bremer residents to access services over the phone or in Jerramungup Due to development of new facilities, demand for parks and gardens services has increased in Bremer Bay Significant productive time is lost when parks crew travel from Jerramungup to Bremer to provide services 	<p>S9: Locate an administration officer in Bremer Bay when the proposed new community centre facility is constructed.</p> <p>S10: Investigate the outsourcing of Parks and Gardens services in Bremer Bay to achieve levels of service while reducing travel related costs attributed with mobilisation from Jerramungup.</p>
The Shire currently has an urgent requirement to imbed asset management at all levels	<ul style="list-style-type: none"> Asset management planning and practice is required to be imbedded at all levels to adequately plan for future requirements, appropriately manage current assets and meet legislative requirements 	<ol style="list-style-type: none"> The shire currently has a level of asset management in place however without imbedding appropriate asset management practise at all levels, the shire risks- <ul style="list-style-type: none"> Suffering failure of assets Having insufficient capital to renew assets due to insufficient planning Being ineligible for funding due to not complying with IPR related AM requirements Having assets not reach their intended useful life due to not having appropriate maintenance / renewal regimes in place 	<p>S11: When feasible change 'buildings manager' role to 'asset manager' with commensurate responsibilities.</p>

Issue Identified	Influencing Factors	Implications	Workforce Planning Strategy
The Shire currently has an ageing workforce	<ul style="list-style-type: none"> The current workforce has an average age of 40 with over 37% of the organisation over 50 these employees have a wealth of skill and experience 	1) If the majority of these employees were to leave the organisation in the next five years the knowledge and labour loss would be substantial	<p>S12: Transfer the knowledge and skills from mature employees to new employees by encouraging traineeships and career progression in the organisation.</p> <p>S13: Create a work environment that will attract and retain mature employees to work beyond retirement age.</p>
The Shire to continue to encourage diversity in the workforce	<ul style="list-style-type: none"> The Shire receives few or no job applications from people from diverse backgrounds 	1) Workplaces that are fair and transparent, and where diverse gender, racial and cultural perspectives are valued, have been shown to produce a better organisational performance, productivity and employee engagement	<p>S14: Actively contribute to creating diverse and inclusive workplaces.</p> <p>S15: Attract a diverse talent pool and appropriately supporting diverse people once they are employed.</p>
Managing work-life balance	<ul style="list-style-type: none"> Due to the level of remoteness of location and the Shires desire to retain skilled personnel the Shire promotes flexible working arrangements 	1) Retention of skilled personnel if unable to provide flexible working hours	<p>S16: Facilitate virtual work & working from home arrangements where operational requirements permit and productivity can be demonstrated.</p> <p>S17: Provide flexible working hours including the provision of rostered days and shorter days to meet travel requirements.</p> <p>S18: Opportunities for part-time opportunities for parents with caring responsibilities and to coincide with child care availability.</p> <p>S19: Ensuring workloads and communications are transferred during periods of leave.</p> <p>S20: Taking a family first approach to employee requests and workload scheduling.</p> <p>S21: Provide the ability to schedule short absences to attend family or school events during work days.</p>

Identified Future Staff Structure

Proposed Future FTE

Permanent Full Time	13.00 FTE
Contract	5.50 FTE
Part Time	5.90 FTE
Casual	0.00 FTE
Total	24.40 FTE



Workforce Plan - Cost Implications

The majority of actions and strategies detailed within this Workforce Plan will be completed utilising Shire of Jerramungup human resources in the form of staff time. As detailed below the main Workforce Plan implementation costs include an increase in net salaries of \$47,974 and increase in training allowance of \$27,000 to facilitate workforce development.

The majority of increase in net salaries is as a result of bringing on board a full time planning and development Town Planner and converting the current buildings officer role to an asset management role. There will also a net increase

to salaries as a result of incremental increase in pay due to retention of the majority of the current indoor workforce. In order to develop the current workforce the training budget will increase from the current \$1,000 per staff member to \$2,000 per staff member.

The total impact of changes in 2018/2019 is \$74,974. It is anticipated that the 2019 and future budgets will not feature additional increases related to measures detailed within this plan. Costs will be reviewed as part of a minor review of the Workforce Plan each year.

	Total FTE	Net Salaries	Training Allowance	Total Cost
Proposed 2018/2019 Budget (Post WFP Implementation)	24.4	\$2,156,105	\$54,000	\$2,210,105
Total Wages and Salaries Budget 2017/2018	23.86	\$2,108,131	\$27,000	\$2,135,131
Net Difference (Impact of WFP Implementation)	0.54	\$47,974	\$27,000	\$74,974

MONITORING

Monitoring Framework

The Workforce Plan will be reviewed annually utilising the following monitoring framework and criteria. At the conclusion of each assessment a report will be presented to Council with the results.

Workforce Plan Strategy	Not started	Minimal (25%)	Moderate (50%)	Advanced (75%)	Complete (100%)
Each strategy to be listed in the annual assessment (use this table column) and assessed against the listed criteria with one response selected.					

Workforce Plan Cost	Budgeted cost	% Complete	Pro-Rata Budgeted Cost of % Complete	Pro-Rata Actual Cost of % Complete	Pro Rata Actual Cost as a % of Pro Rata Budget Cost
Each Workforce Plan cost line item will be listed in the annual assessment (use this table column) and assessed against the listed criteria. If the task has not been completed, the pro-rata cost is to be assessed against the pro-rata budget.					

APPENDIX 1: SUB-STRATEGIES TO ACHIEVE RECOGNITION AS EMPLOYER OF CHOICE

Strategies / Policies / Procedures

Organisational Design / Resourcing

- Identify and target resourcing and implementation of the desired structure shown previously.

Recruitment

- Advertise flexible working arrangements and target parents with children at school.
- Offer positions to people with the right attitudes and train them to the right competency.
- Encourage diversity in recruitment for both the indoor and outdoor workforce through inclusion of inclusive messages and design elements in advertising.
- Look internally for promotion opportunities to demonstrate career progression.
- Ensure that the Shire holds a positive reputation in the community to encourage local people to apply for work.
- Use of social media for recruitment activities.
- Implement trainee roles providing career development internally.
- Advertise senior positions state-wide, other positions locally and in papers along south coast.

Attraction and Retention

- Focus on a family/lifestyle first attitude ensuring that the organisation is flexible and able to accommodate individuals meeting their family's needs at home.
- Promote and improve essential services and local amenities such as health and education.
- Provide quality staff housing where required.
- Staff exchanges or network development among the region to assist in career development and sharing of leading practice.

- Provide non-monetary benefits such as additional annual leave & flexible working hours.
- Provide staff with the ability to undertake volunteer emergency services roles in the community without financial loss.
- Provide opportunities for staff to undertake tertiary studies in fields applicable to their position.
- Develop multi-skilled staff to cover a number of roles covered in the case of an emergency and contribute to succession planning measures.
- Multi-skill staff internally to improve service delivery during vacancies or absenteeism.
- Undertake exit surveys to determine the reasons for departure and identify opportunities for organisation improvement.
- Ensure effective performance management systems are in place to ensure employees feel their workloads are fair and that their colleagues are performing in line with organisation expectations.
- Traineeship program formalised to address vacancies and build a locally sourced workforce.
- 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.

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.



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