

Workforce Plan

2012 - 2016



Contents page

FYI - This will be populated once Transitional Considerations (section 3) are completed

Background

Purpose

This plan has been developed in support of the integrated planning process being undertaken by the Town of Port Hedland in response to the rapid growth and unprecedented demands on the economy, community and environment. The integrated planning process provides the mechanism to achieve sustainable local government and to strengthen capacity building in order to meet the long term aspirations and needs of the community.

The key elements of the Town of Port Hedland (ToPH) planning process includes the development of the Strategic Community Plan (SCP) based on the extensive consultation that the Town has undertaken with its community. The SCP captures the aspirations and priorities identified by the consultation process and develops this into a targeted suite of strategic priorities that will drive practical short and medium term planning, without losing sight of long term objectives over the next ten years.

The Strategic Community Plan is supported by the Corporate Business Plan (CBP) that details the services, operations and projects to be delivered by the Town of Port Hedland over a four-year period, the processes for delivering these and the indicative associated cost. The actions captured in the CBP have been identified and undertaken in order to support delivery of the Town's vision.

This integration of community aspiration and service delivery is called the Integrated Strategic Planning and Reporting Framework (ISP) and will be supported by the development of a number of strategies relating to finance, assets, workforce, information and communications technology and other specific strategic issues that have been identified.

Workforce Planning is one of the four key components of the Integrated Planning and Reporting Framework and Guidelines now in place across the local government sector in Western Australia. The Workforce Plan is an essential component supporting the delivery of the Corporate Business Plan in that it identifies workforce requirements and strategies for current and future operations over the next four years until 2016.

The purpose of this plan is to outline the future Workforce Plan (WFP) for the Town as part of the Integrated Strategic Planning and Reporting Framework (IPRF) and in support of the capacity building required to support growth and the aspirations of the community of Port Hedland. It will ensure that the Town is able to plan and address, rather than just react to business and environmental changes. It establishes an integrated process for identifying, securing and developing the workforce capabilities required to support and achieve the organisation's current and future mission.

Background

The process of developing this plan has required:

1. Assessing the gap between the current and future workforce requirements
2. Developing a four year plan to close the gap and support delivery of the aspirations set out in the Strategic Community Plan and actions captured in the Corporate Business Plan.

Structure of the plan

This plan is separated into the following sections:

Baseline:

Current Workforce Analysis :

An overview of the current Town of Port Hedland workforce structure, competencies, recruitment and associated issues.

Environmental Analysis:

The factors that influence labour resources in Port Hedland and the ability to attract, recruit and retain people.

Competency Analysis:

An overview of the core team competencies required to undertake current activities.

Future State:

Forecast of Future Needs:

An analysis of the Town of Port Hedland's strategic direction/objectives and future projects and the number and configuration of the workforce to meet these strategic objectives from a projects and 'business as usual' perspective .

Future competencies:

Core team competencies required to undertake future activities.

Gap Analysis:

Analysis of future required workforce and the current workforce to determine gaps in capability, FTE numbers and structure.

Transitional Considerations:

Strategies Development:

Identification and formulation of short, medium and long-term strategies to address gap analysis findings and meet the future Town of Port Hedland workforce needs.

Baseline

Current Workforce Analysis

Background

The development of this plan has considered the national, state and local context of workforce planning in local government. The Australian Centre of Excellence for Local Government (ACELG) funded through the Local Government Reform Fund has developed a national workforce development strategy including a vision as follows:

Australian local government has the workforce capability it requires for a productive, sustainable and inclusive future. Local government has the capacity to develop and use the skills of its workforce to meet the needs and aspirations of its communities.

The national workforce strategy includes six strategies:

Strategy 1: Improving Workforce Planning and Development (understand supply and demand, identify shortages and gaps)

Strategy 2: Promoting Local Government as a Place-Based Employer of Choice (positive work environments and promoting consistent positive messages around growth and development opportunities and work close to home)

Strategy 3: Attracting and Retaining a Diverse Workforce (principles of workplace diversity and equity, creating a flexible and multi-skilled workforce and providing community focussed services and facilities)

Strategy 4: Creating a Contemporary Workplace (flexible work practices and work redesign to attract and retain, family friendly, study and transitioning into retirement programs)

Strategy 5: Skills Investment (use of government training programs to up skill and retain staff and ongoing training and development)

Strategy 6: Improving Productivity and Leveraging Technology (understand the demands of the national productivity agenda)

Strategy 7: Maximising Management and Leadership (High performing workplaces spend more time and effort in managing staff)

Strategy 8: Implementation and Integration (Aligning workforce reforms with other reforms occurring in a changing political and operating environment, at national, state and local level)

Current Workforce Analysis

The WA Department of Local Government has recently released a toolkit "Workforce Planning: The Essentials" to help Western Australia's local government sector address the increasing and diverse challenges in providing services to their communities. The implementation of Workforce Planning in Western Australia is part of the Integrated Strategic Planning and Reporting process. This workforce plan has been aligned with the Toolkit.

Along with the national and state context, the development of this plan also included a process of review of workforce strategies from other relevant Local Government Councils including the Pilbara Regional Council. Four other Councils nominated by the Town of Port Hedland were contacted to obtain further information on recommended workforce strategies. The review inclusive of the Pilbara Regional Council Plan did not result in any specific recommendations appropriate to be included in this plan and may reflect the need for further workforce planning amongst many local governments. A number of workforce strategies including those being used by Kalgoorlie Local Government Council have been considered in the development of this plan.

Town of Port Hedland employees

Employees at the Town of Port Hedland are located under the following four Directorates – Corporate Services, Engineering Services, Planning and Development Services and Community Development. Within the Directorates, there are 14 Business Units which will be discussed in more detail throughout this plan. At April 2012, Town of Port Hedland had 189 employees, comprising of permanent, part time and casual staff based on budgeted employee positions.

Consultants, Contractors and Casual employees

The Town of Port Hedland uses consultants, contractors and casual staff on an ad-hoc basis to meet business needs.

Consultants are used for a variety of reasons ranging from feasibility studies, legal advice and the provision of business advisory services. Examples of consultants currently being used are:

- Conducting a feasibility study in relation to a new community centre and library;
- Solicitor advice to assist in State Tribunals, and land development issues;
- Strategic planning for the Town of Port Hedland ;
- Technical expertise such as advice on asset management; and
- IT software support services (for SynergySoft).

Current Workforce Analysis

Consultants, Contractors and Casual employees cont.

Contractors are used by business units for infrastructure construction and upgrades (E.g. building the Wanangkura Stadium), major projects and unexpected/unplanned projects. For example, Engineering Services tenders out its larger jobs and also hires contractors for tasks such as post-cyclone clean up.

The Town of Port Hedland 's workforce consists of approximately 25% casual staff with the majority of these employees hired within the Community Development area. Within this Directorate, casual staff are required when large events are held and for work which involves working shifts. Examples of roles involving casual staff are:

- Library Officers
- Events Assistants
- Events Technicians
- Fitness Instructors
- Recreation Assistants

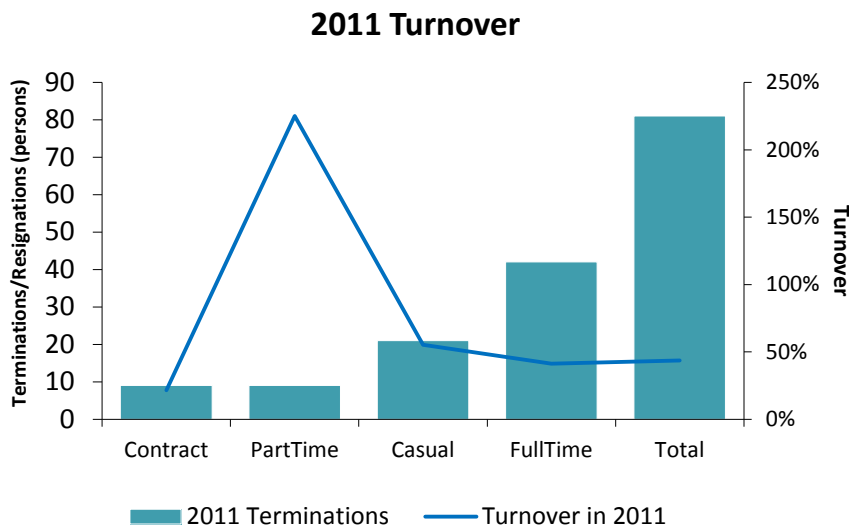
Generic competencies

Business units have been assessed in order to gain an understanding of current competencies. This included a review of position descriptions and meeting with managers to test the logic of the analysis and outcomes. This analysis has assisted with identifying which skills and competencies are currently available as a baseline for assessing against for the future needs related to specific initiatives or projects. This will also inform the development of appropriate strategies to obtain competencies required in the future such as whether to develop from within or to "buy in " identified requirements.

Current Workforce Analysis – Turnover & Resignations

2011 Turnover

- Using an estimated total of 186 employees in 2011, the turnover was 44%.
- Further analysis indicates that the part time staff had the highest turnover ratio, followed by casual staff.
- Contract staff had the lowest turnover ratio. Of the 9 resignations, 7 had houses provided and one has temporary accommodation supplied.
- Of the 9 resignations for part time staff, one of the employees who resigned had temporary accommodation supplied.
- The low level of turnover for contract employees compared to the rest of the employees, provides an indication that housing incentives may be helping to retain staff and maintain a lower level of turnover.

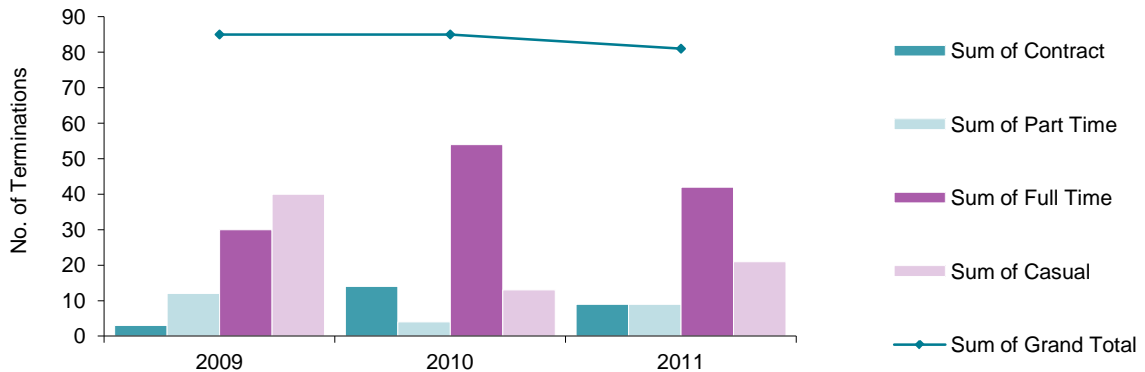


Current Workforce Analysis – Turnover & Resignations

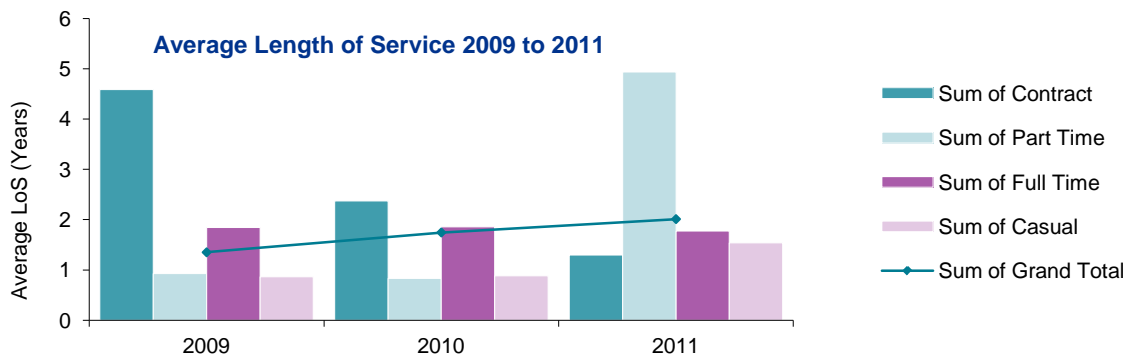
Resignations and Terminations 2009 to 2011

- The workforce data currently collected by the Town of Port Hedland does not distinguish between resignations and terminations and therefore it is not possible to separate out these two categories of employees leaving the organisation.
- The workforce data does not distinguish between resignations that result in people leaving the organisation versus those who have been appointed to different positions within the organisation.
- As an organisation, the number of resignations and terminations has remained relatively constant in the last 3 years, with 81 to 85 resignations each year.
- Full time and casual employees have the largest amount of separations from the organisation.
- The ratio of casual to permanent staff appears to be very high and there is a lack of data about the reasons for this .
- Casual staff turnover may be due to the lack of job stability or it may also be due to short term demands of the organisation or the need to create more permanent positions .

Resignations and Terminations 2009 to 2011



Current Workforce Analysis – Average Length of Service



Average Length of Service 2009 to 2011

- The graph above indicates that the average length of service (LoS) for employees that resigned from Town of Port Hedland is less than 2 years.
- The trend has increased from 1.35 years in 2009 to 2.01 years in 2011.
- The average LoS is between 1 to 2 years.
- Casual and part time staff generally stay for the shortest period which is to be expected.

Staffing implications

There are several implications/issues which arise from the Town of Port Hedland's high turnover rate and resignations combined with a short average Length of Service. These include:

- Increased impact on remaining staff to cover for unfilled roles;
- Increased risk of staff burnout and lowered morale;
- Loss of skills, knowledge and expertise within the organisation's functions;
- Relatively inexperienced staff in current roles;
- Minimal opportunity to provide career development and progression;
- Increased impact on remaining staff to train and develop knowledge of new staff.

More generally;

- Staff do not plan to stay in Port Hedland for the long term, with many planning to stay less than two years;
- Since there is no current process for analysing or reporting on data from exit interviews it is not possible at this stage to analyse the reasons why employees leave or to develop retention strategies to address common reasons for resigning.
- Based upon discussions with Town of Port Hedland, although the data appears to reflect a low casual staff turnover, this may be a reflection of administrative processes not being completed at the end of contracts rather than being indicative of low turnover in casual staff.

Town of Port Hedland Background

The Town of Port Hedland has an estimated population of 19,216 persons, comprised of :

- 14,262 permanent residents,
- 2906 FIFO and contract workers and
- 1,686 short term visitors.

The resource sector represents the dominant industry with the Port being Australia's largest bulk commodity port. It is also one of the world's largest in tonnage terms, with a total output in 2010/11 of 199 million tonnes per(mtpa), worth \$40 billion. In the next three years, the Port Hedland Port Authority has indicated this export will grow to 850mtpa, more than double what is being currently shipped through both the inner and outer harbour.

Tight labour market

From 2009 to early 2011, the labour demand from the Town of Port Hedland has contributed towards an increase in the average annual labour force growth of 7.2% per annum compared to 2% growth in Western Australia. Consistent with being a town dominated by the resource industry, the main occupations are 'technicians and trade workers' and 'professionals', which represents the large local government (ABS, 2006). The demand for labour is also highly competitive with increased competition amongst local businesses for appropriately skilled labour. Service employers find it especially challenging to compete for labour with the resource sector.

Key challenges faced include:

- Competitive wages offered by the resource sector;
- Pilbara residents average wage and salary income was \$67,610 compared with \$46,199 for the average West Australian in 2008 (ABS, 2010).
- Increasing employee turnover;
- Increased labour costs associated with housing provisions/subsidies; and
- Reduced potential employees as resource related careers are preferred over lower paid industries.

Current Environmental Analysis

Unaffordable Housing

Growing resource activity in the Pilbara has led to increased demand for housing, especially from resource companies looking to house permanent and transient staff. With an existing undersupply of residential and non-residential properties, this has significantly increased property and rental prices in the Town of Port Hedland. The current statistics show that:

- Residential house sales and rental prices increased an average of 14% from 2008-2010;
- Average house prices are \$1.12m (3 times the Perth cost); and
- Average rental prices are \$1,772 per week (4 times the Perth cost).

In 2011/2012, Town of Port Hedland spent approximately \$500k on rental properties for employees. The 2012/2013 Town of Port Hedland Annual budget includes \$2.5m to be expended on staff housing.

Pilbara Workforce Development Plan

The Pilbara Workforce Development plan is currently being prepared for the Pilbara Workforce Development Alliance. The Alliance is working on behalf of the Department of Training and Workplace Development and Pilbara Development Commission to produce a strategic state government plan to address the issues surrounding the workforce of the Pilbara and consists of representatives from industry, state government agencies and authorities. This Plan is aligned with the five strategic priorities identified in 'Skilling WA' and is being developed to:

- Identify current and future workforce development and skills requirements across the Pilbara,
- Develop practical and feasible strategies,
- Develop an action plan to assist in reducing identified gaps.

Issues and trends identified which have particular relevance to issues being faced by the Town of Port Hedland include:

- The transient nature of the workforce can be problematic for employers
- There is insufficient child-care support to allow a large proportion of women to consider workforce participation
- There is a reliance on the 'partner workforce' to meet employment needs
- Housing is the greatest challenge to workforce attraction and retention
- Cost of housing/rent is a prohibitive expense to add to the cost of employment
- Upper level income thresholds for social housing are a disincentive to employment
- Salaries offered outside of the resources sector cannot compete with those offered by the large resource companies.

Population

As at 2010, the estimated residential population for the Town of Port Hedland was 14,624 representing a 4% increase from the previous 2009 (ABS 3218.0 Regional Population Growth, Australia). This does not factor in the estimated number of transient workers that are on a fly-in-fly-out (FIFO) schedule. In 2010, males accounted for 56% of the population in the ToPH, which was 5% more than the male population in Western Australia. The main reason for this is the resource sector is a traditionally male oriented employment sector.

The Pilbara region is mainly comprised of males in the 25-54 year age brackets. In comparison to Western Australia, the Pilbara has less secondary and tertiary student age brackets and mature aged/retiree age brackets. With most of the males there for employment purposes, there has also been a growth in representation of people in the 0-4 and 25-34 age demographics (for both genders) from 2005-10 which contributes to a growing 'young family' profile that is occurring in the region (pg 26). This would increase the amount of housing required in the future. In addition, there is potential to fill current vacancies with the partners of the males that are already in the region for employment purposes.

Unemployment

Since 2006, the Town of Port Hedland has had the highest rate of unemployment in Pilbara regions and Western Australia. The highest level of unemployment was 7.7% in the March 2010 quarter (compared to 4.6% in the Pilbara and 5% in WA) (Department of Education, Employment & Workplace Relations, 2011). This may be due to:

- Town of Port Hedland has a higher Aboriginal population than the rest of the Pilbara region and historically, this demographic has a higher rate of unemployment.
- Town of Port Hedland residents in State provided housing are deterred from increasing their income as they are then faced with the possibility of losing their the housing benefits.

The participation rate compares the size of the labour force to the size of the local working aged population (ages 15 and above). For the Town of Port Hedland, the participation rate at June 2010 was 62%, which again, was the lowest participation rate compared to the Pilbara regions and WA (KPMG applying data from DEEWR, 2011 and ABS, 2010). The high unemployment rate and low participation rate in the Town of Port Hedland suggests that there is a potential workforce that is not currently utilised.

Please note the data above is to be updated with 2011 Census. This data is due to become available 30 October 2012

Workforce Migration

The 2006 Census results show that Pilbara residents were more mobile, moving addresses more often than the WA State average. The Pilbara workforce also has a higher inter-state mobility than WA, which indicates that residents from other States were more likely to move to the Pilbara than elsewhere in WA. The high level of mobility indicates that there are low retention rates for employees and recruitment strategies to retain employees for the long term is required. The table below indicates where Pilbara residents lived in the five years to 2006.

Internal migration, Pilbara	Pilbara	WA
Same Address	34%	62%
Elsewhere within SLA	16%	14%
Elsewhere in WA	33%	24%
Another State of Australia	11%	4%
International	5%	6%
Not Stated	1%	1%

Primary Source – 2001 and 2006 ABS Data

Education

Education is a key factor affecting the Pilbara workforce. There is a trend towards young people leaving the region to study elsewhere and lower school retention rates than WA. The 2011 Census results below support these comments:

- just under 37% of Port Hedland students completed year 12 or equivalent schooling compared to 49% in WA; and
- 19% of Aboriginal students in Port Hedland completed year 12 or equivalent schooling compared to 21% in WA.

In relation to post school qualifications, the 2006 Census indicates that the Town of Port Hedland residents had a higher proportion (63%) compared to WA (53%). This reflects the nature of the industries and work that is performed in Port Hedland (E.g. Construction is the most common occupation). Resource companies (E.g. Newcrest Mining) provide unique education delivery arrangements to promote employment opportunities to youths and to fill position vacancies.

*Please note the data above is to be updated with 2011 Census statistics. Statistics for non-school qualifications are due to be released 30 October 2012. Selected migration data is also due to be released 30 October 2012
NAPLAN data to be updated if available via Town of Port Hedland*

Current Town of Port Hedland Organisation

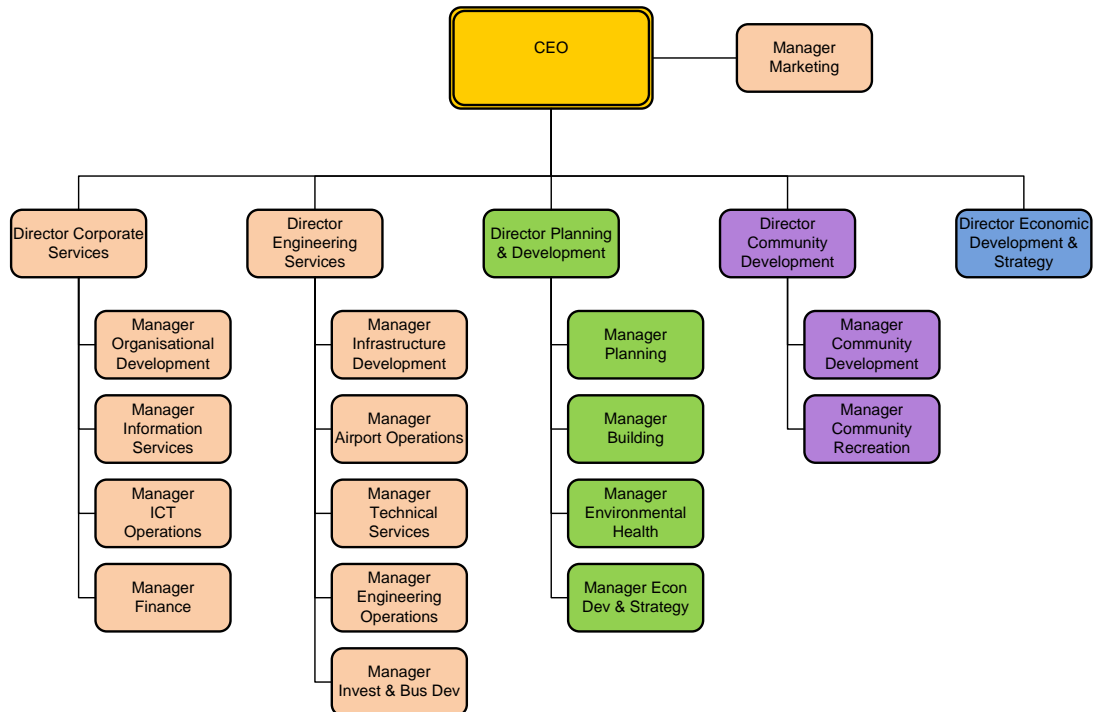
Workforce baseline

The Town of Port Hedland currently employs 186 staff to deliver a range of services to the community through its four directorates and numerous business units. This section of the plan overviews the Town's organisation reporting structures and roles.

Current Organisational Structure - Town of Port Hedland (2011/2012)

Town of Port Hedland Organisation

The Town of Port Hedland currently employs 186 staff to deliver a range of services to the community through its five directorates and numerous business units. This section of the plan overviews the Town's organisation reporting structures and roles.



Corporate Services Team

Responsible for all governance, organisational development, HR, records, customer service, ICT, OSH and finance processes

Engineering Services Team

Responsible for engineering services, maintenance of buildings and land, parks, gardens, waste and landfill and looks after heavy/light vehicle fleet

Planning & Development Team

Responsible for the planning of all council owned land and buildings and property development

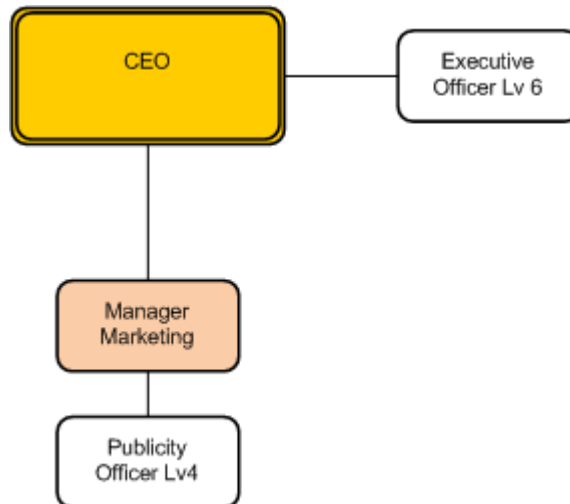
Community Development Team

Responsible for providing library services, community services, youth services and recreational services

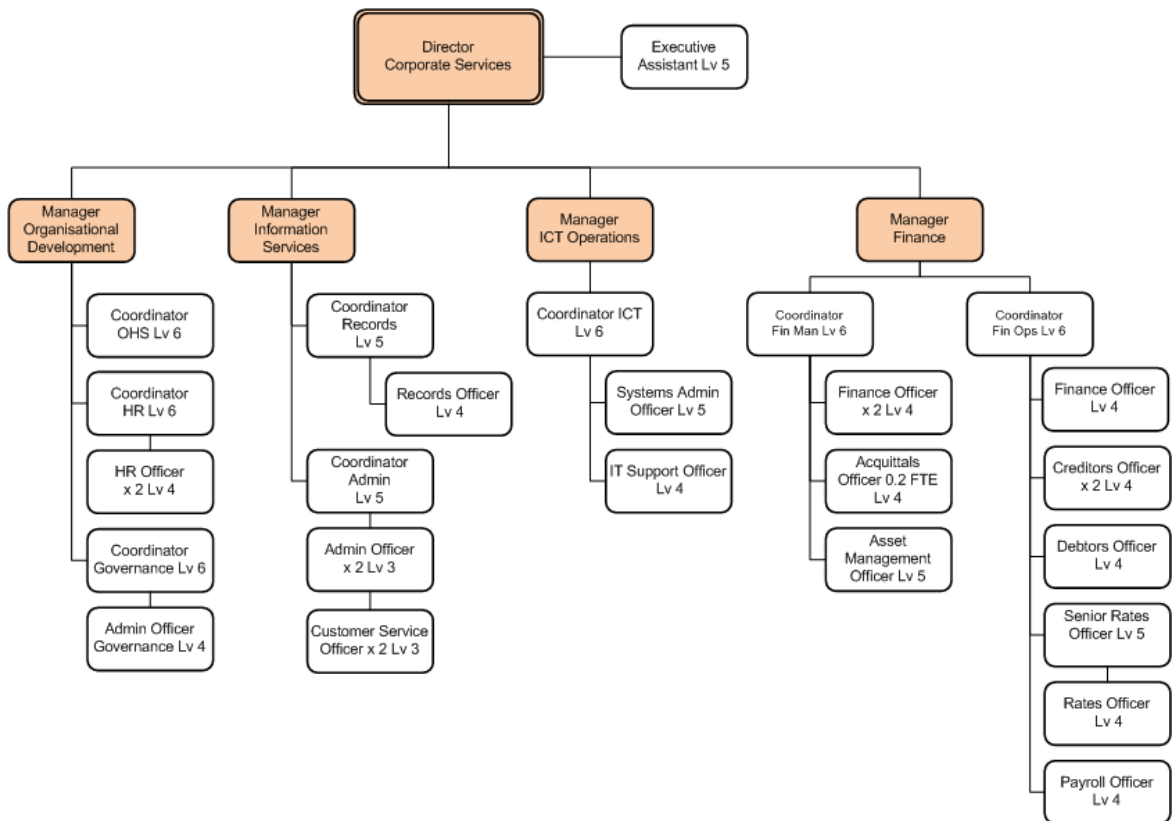
Economic Development and Strategy Team

Responsible for developing Council land to achieve positive economic benefits for both the Council and the Town

Current Organisational Structure - Office of the CEO (2011/2012)



Current Organisational Structure - Corporate Services (2011/2012)



Workforce Statistics for Organisational Development

- The average LoS for these employees was 1.6 years.
- Given the size of the team, the number of resignations is significant.

Workforce Statistics ICT Operations

- There have been six resignations of full time staff, in the last three years.
- The average LoS for these employees was approximately two years.

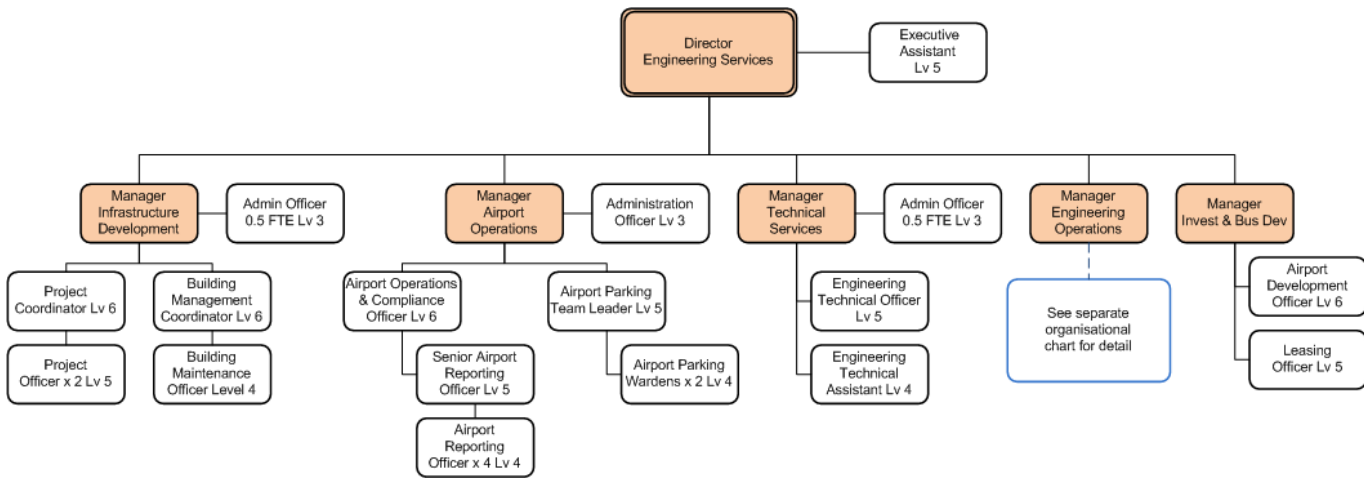
Workforce Statistics for Information Services

- There have been six resignations of full time staff, in the last three years.
- The average LoS for these employees was approximately two years.

Workforce Statistics for Finance

- There have been 11 resignations of full time staff, in the last three years.
- The average LoS for these employees was 1.9 years.

Current Organisational Structure - Engineering (2011/2012)



Workforce Statistics for Infrastructure Development

- There have been two resignations of full time staff, in the last three years.
- The average LoS for these employees was 0.8 years.

Workforce Statistics for Airport Operations

- There have been 5 resignations of full time staff, in the last 3 years.
- The average LoS for these employees was approximately 1 year.
- During 2009 there were 19 casual staff resignations.
- All current staff are full time employees.

Workforce Statistics for Technical Services

- As this team was formed in late 2011, there are no trended workforce statistics available.

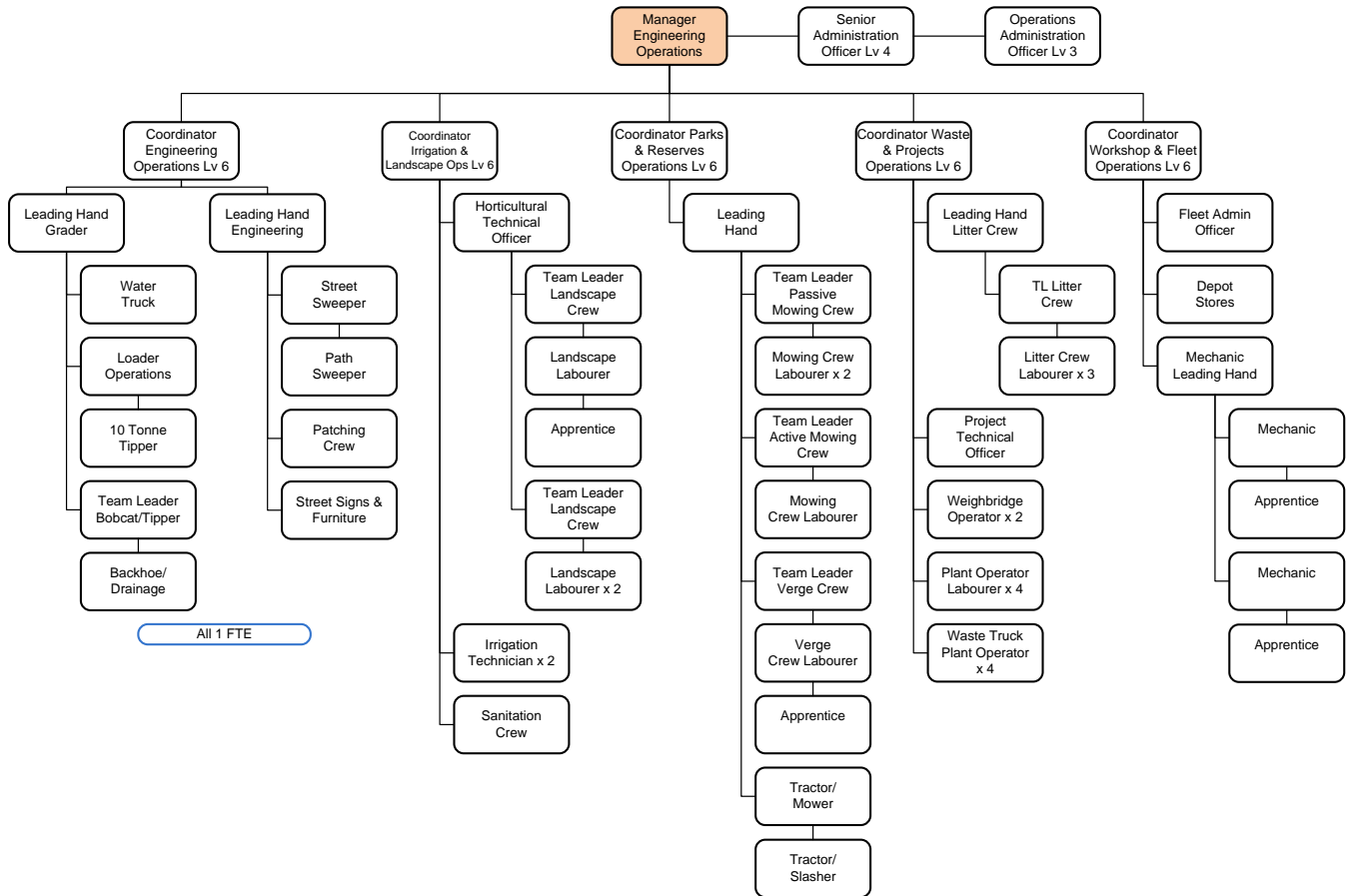
Workforce Statistics for Engineering Operations

- There have been 68 resignations of full time staff, in the last 3 years.
- The average LoS for these employees was less than 2 years.

Workforce Statistics for Investment & Business Development

- No statistics available as new team

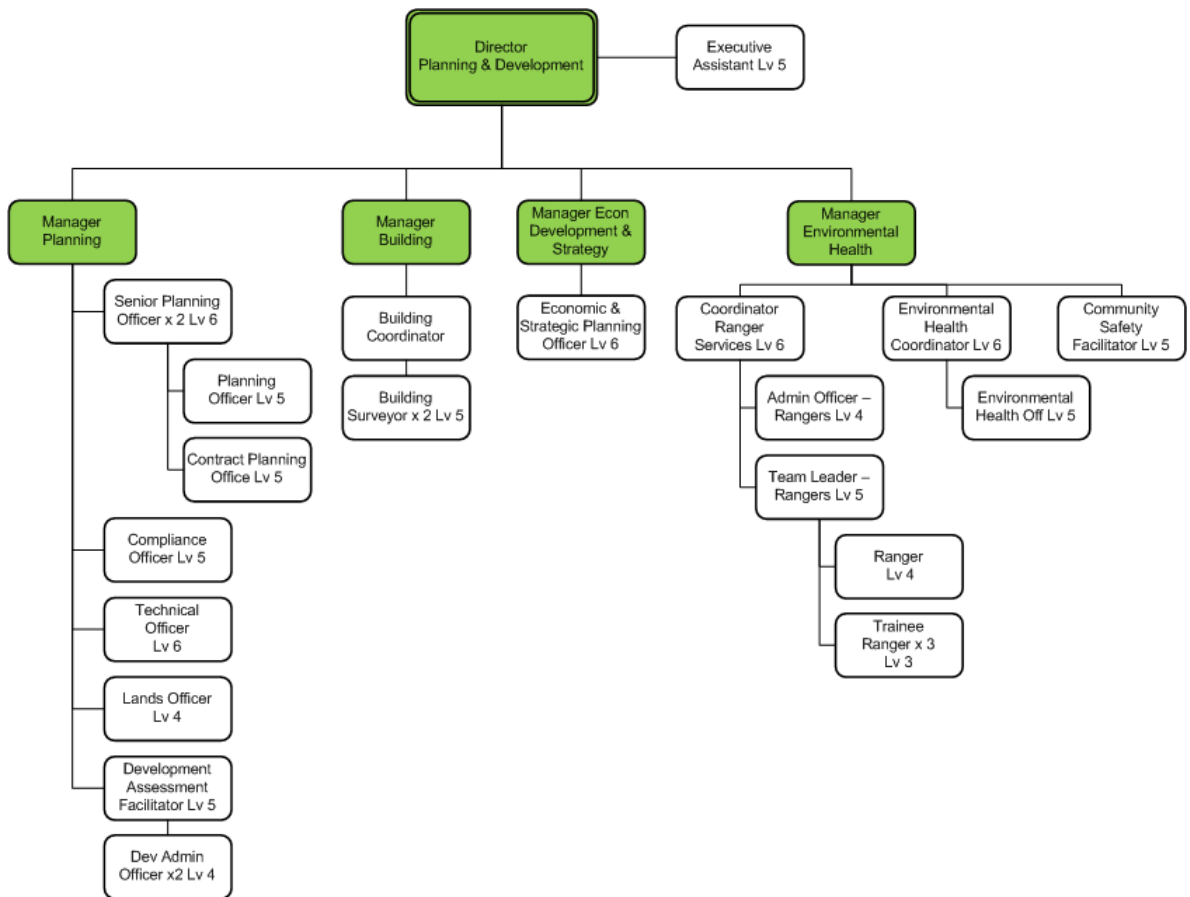
Current Organisational Structure - Engineering Operations (2011/2012)



Workforce Statistics for Engineering Operations

- There have been 68 resignations of full time staff, in the last 3 years.
- The average LoS for these employees was less than 2 years.

Current Organisational Structure - Planning & Development (2011/2012)



Workforce Statistics for Planning

- There have been 6 resignations of full time staff, in the last 3 years.
- The average LoS for these employees was less than 4 years.

Workforce Statistics for Economic Development Strategy

- There has been one resignation in the last three years.

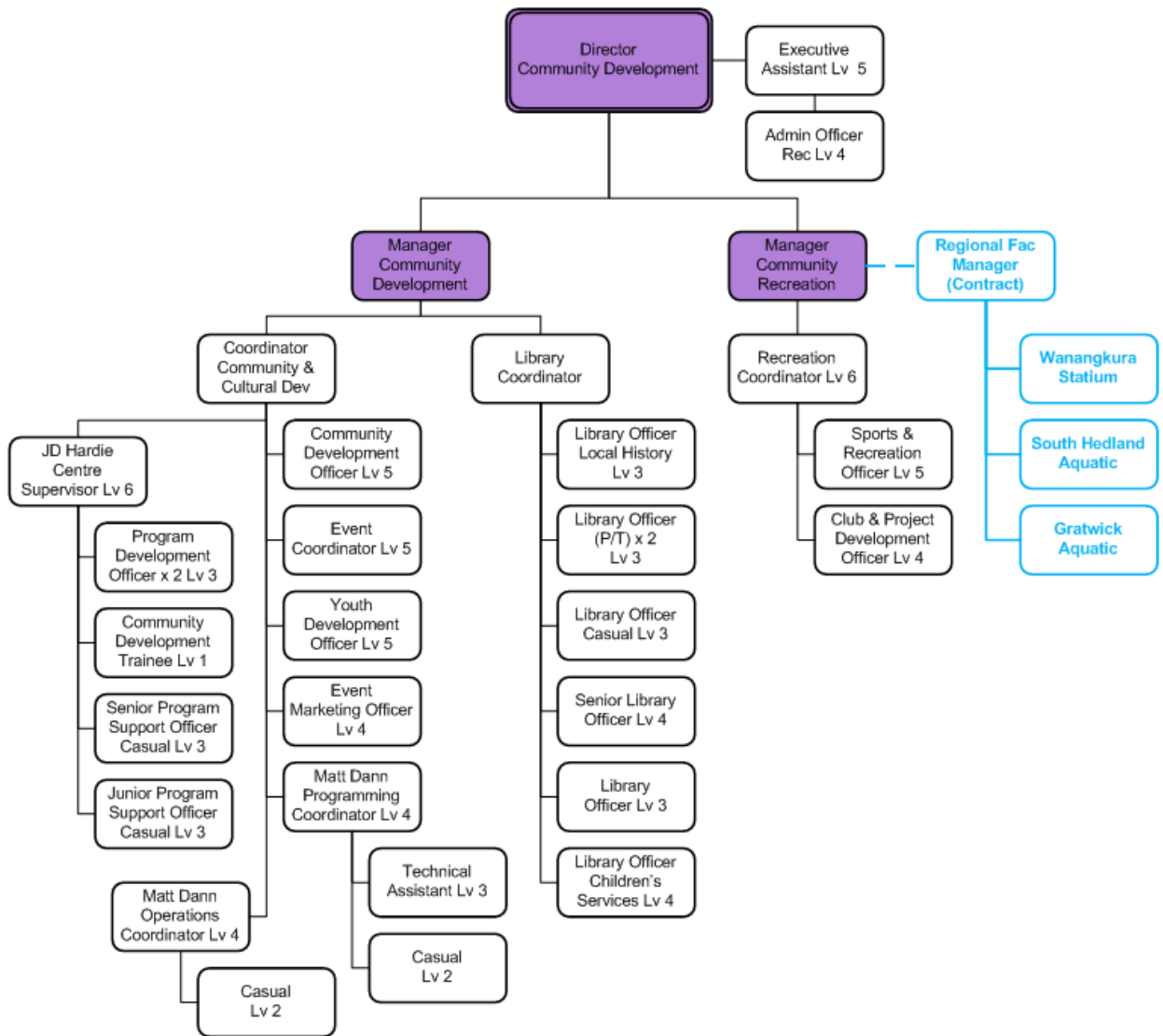
Workforce Statistics for Building

- There have been 3 resignations of full time staff, in the last 3 years.
- The average LoS for these employees was less than 3 years.
- As at February 2012, the Building Coordinator was acting as the Building Manager and the remaining positions were vacant. *(Updated data to be added via Town of Port Hedland if available.)*

Workforce Statistics for Environmental Health

- There have been 9 resignations of full time staff, in the last 3 years.
- The average LoS for these employees was less than 2 years.

Current Organisational Structure - Community Development (2011/2012)



Workforce Statistics for Community Development

- These statistics include both Community Development & Community Recreation.
- There have been 30 resignations of full time staff, in the last 3 years.
- The average LoS for these employees was less than 2 years.
- Community Development relies upon a number of casual staff to assist with ad hoc events. There have been 28 casual staff resignations over the last 3 years and their average LoS was 1.7 years.



Workforce Plan

Future State

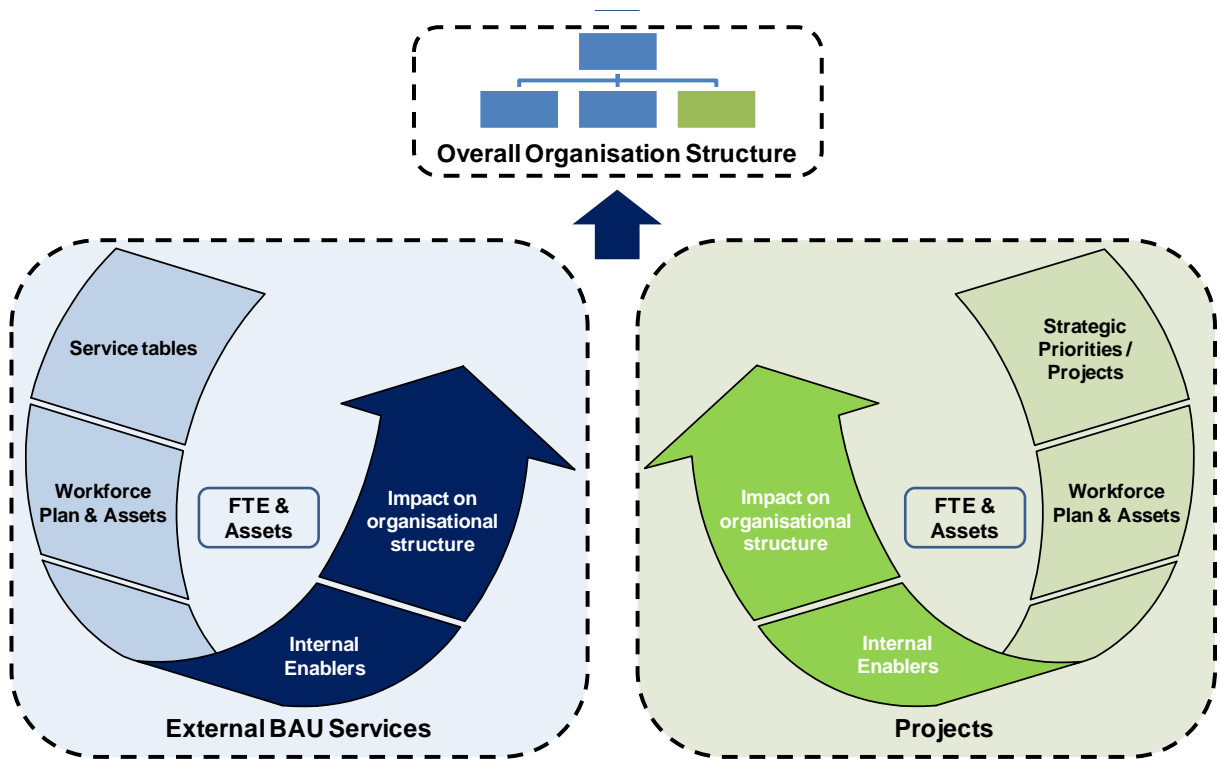
The Future State

The future state represents an analysis of the Town of Port Hedland's strategic direction and objectives and future projects. It has also considered the number and configuration of the workforce to meet these strategic objectives from a projects and 'business as usual' perspective. A full list of projects and 'business as usual' services is listed in the Town of Port Hedland's Corporate Business Plan.

The Workforce Plan has been developed using the inputs of staff composition required to deliver services externally and internally as well as projects which occur on a once-off basis.

If a particular project is deemed to be non-financial through financial analysis in the Long Term Financial Plan, then it may be rendered irrelevant and the decision made not to proceed with the project. This will in turn affect the staff composition, which will feed back into this Workforce Plan.

Further information is available in the Town of Port Hedland Strategic Community Plan and Corporate Business Plan.



Future Demographics

The expected population growth and changes in the composition of the population are critical factors when considering the external labour market and its impact on workforce planning by the Town of Port Hedland who are already faced with internal labour market recruitment and retention challenges in that the competition for labour is expected to increase significantly.

Population

The collective resident, FIFO and construction population for the Town of Port Hedland is expected to grow at an average annual rate of 4.3 percent. The population for the Town of Port Hedland is expected to increase from 19,236 in 2010 to 23,817 in 2015 (Pilbara Industry's Community Council (PICC), 2010). The PICC also predict that the composition of the population will change as follows;

- Increase in FIFO population;
- Increase in residential population; and
- Decline in construction (depending on the stage of the projects).

As the resource projects in the Town of Port Hedland move out of the construction phase into operations in the next five years, the required workforce will also shift from being construction based to a more operational workforce.

Over the next 20 years, it is also estimated that there will be a significant growth in the retail sector, which will address the current limited supply of cafes, restaurants, takeaways and groceries. The increase in FIFO and residential population will increase the demand for housing and the pool of labour that employers can recruit from.

Pilbara Cities Initiative

In accordance with the Pilbara Port City Growth Plan (Growth Plan), the growth target is to have up to 50,000 people by 2031. To meet this target, the residential population will need to grow at an average annual rate of 4 percent and the current FIFO workforce will need to double.

The growth in population impacts upon housing, as an additional 15,635 dwellings will be required.

It will be a key challenge to have a sufficient construction workforce to deliver industrial and essential construction projects, when there will be multiple projects competing for the skilled labour.

ToPH Strategic Themes / Objectives

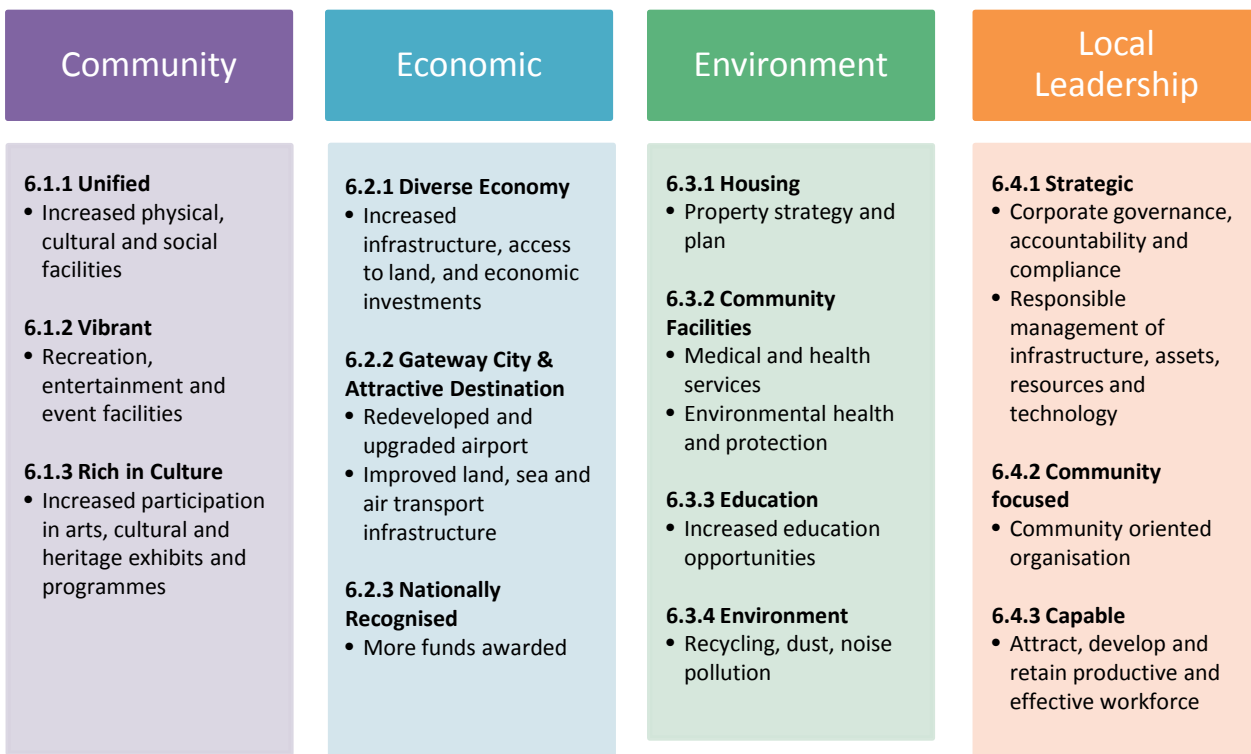
The main strategic themes and objectives were identified by the community during the Strategic Community Plan process of community engagement and are as follows:

COMMUNITY	We are a friendly, exciting city of neighbours that is vibrant and diverse
Building a unified and connected community is a key priority for our regional city. Recognised as a vibrant destination by local residents as well as national and international tourists, Port Hedland will be a city of neighbours, alive with recreational, cultural and entertainment activities to enrich the quality of life of residents and visitors. .	
ECONOMIC	Our economy is resilient and provides choice and opportunities
An economic powerhouse of Australia, Port Hedland will be a domestic and international gateway into and out of Western Australia. We will be a diversified economy and major distribution and transport hub. The Town of Port Hedland will boast local employment and investment opportunities that allow families in our community to grow and prosper.	
ENVIRONMENT	A city in which we live in balance with our unique surrounds
Creating a vibrant and diverse place to live that is in balance with the natural elements of our surroundings and cultural heritage. A safe, modern and attractive city, Port Hedland is a community where generations of residents are proud to call home and establish themselves as a permanent fixture in the unique environment of Port Hedland.	
Local Leadership	We are leaders in the community, with a structured commitment to transforming Port Hedland
The Town of Port Hedland provides committed strategic planning and leadership, focused on strengthening Port Hedland's communities, providing growth opportunities, and diversifying the economic base. Bringing transformation to the Pilbara and enhancing the quality of life for Port Hedland's residents, the organisation is governed in an ethically responsible manner that meets all of its legislative and fiduciary obligations.	

Further information is available in the Town of Port Hedland's Strategic Community Plan and Corporate Business Plan.

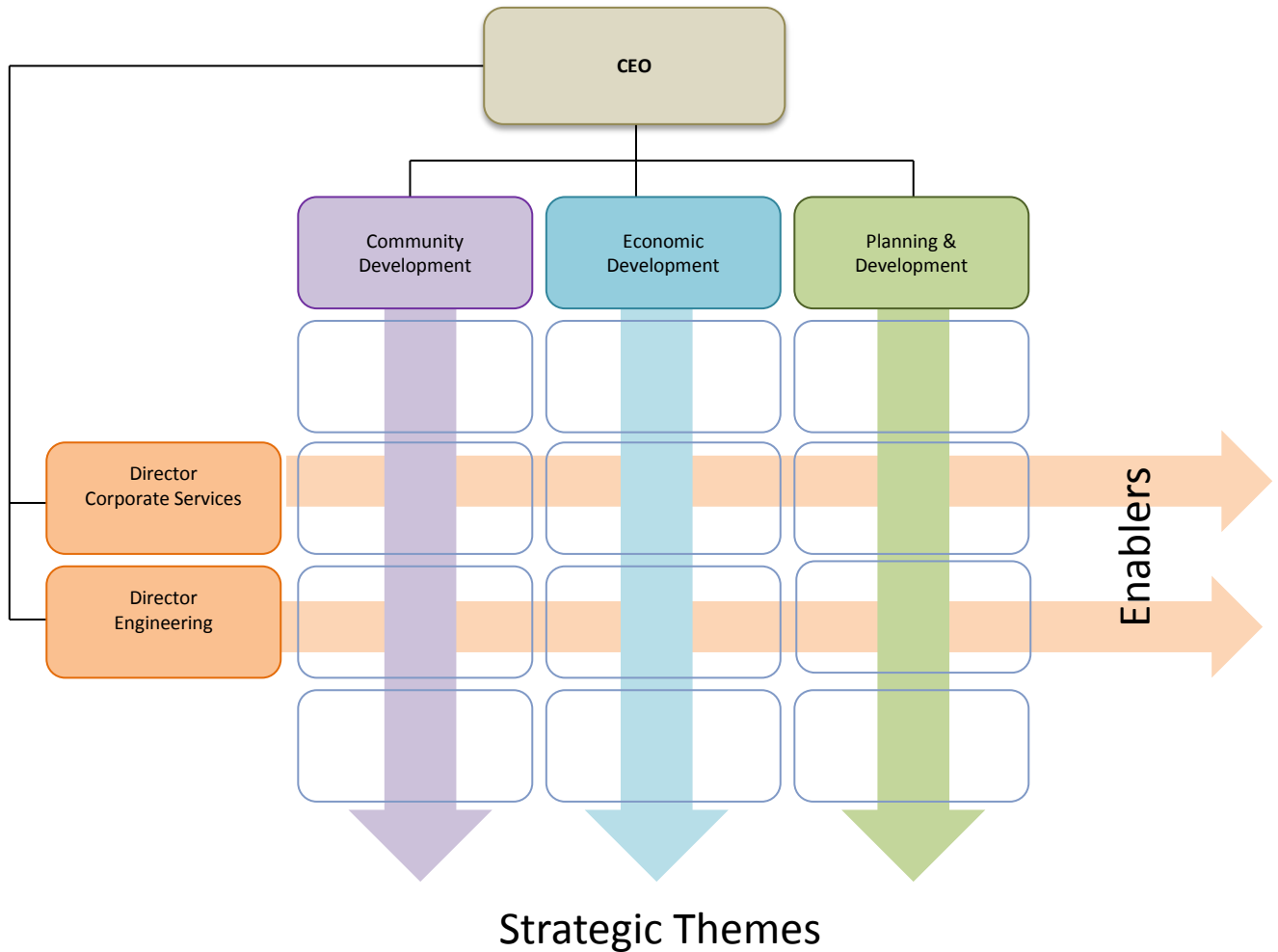
ToPH Strategic Themes – high level

...and can be broken down into the following component parts;



When the Town of Port Hedland was examined by looking at how the current structure would serve to achieve the strategic objectives, it became clear that some of the directorates were structured in a way that saw them striving to achieve across a number of key priority areas. In particular, an overlap between the Engineering and Economic Development functions was identified.

The aligned matrix structure



The new structure will ensure activities undertaken by internal directorates support and enable all aspects and functions of the external directorates.



To enable the Town of Port Hedland to fully achieve its key strategic priorities, the Executive team has made the decision to align the structure with the key themes as shown on the following page.

Agreed design principles

The Executive team also agreed to a set of design principles which the new structure, and any new additions to the structure should abide by. These are listed below:

- Organisation is designed to deliver on the Town's Strategic Objectives
- Flexible – able to shrink and grow as needed, flexible enough to adapt to future changes
- Minimal layers between CEO and front-line staff
- No one-to-one line management (unless critical) minimum span of control 1:4 where possible
- Teams are of a size and composition that allows provision of meaningful support and feedback from managers (maximum 1:8)
- Similar capabilities / common functions are appropriately grouped where possible
- Each level of the supervision / hierarchy adds value
- Takes account of constraints (law, skills availability)
- Each role has clear responsibilities and accountabilities
- Reporting lines are clear
- Clear relationships between positions
- Supports career development / progression for staff – not just vertically
- Non-client facing roles may be located off-site
- People can get the right information to make the right decisions at the right time
- Decisions are made where the information resides (decentralised) where possible
- Responsibilities are retained at a higher level only if there is a knowledge and competence rationale

Factors Considered in the Gap Analysis

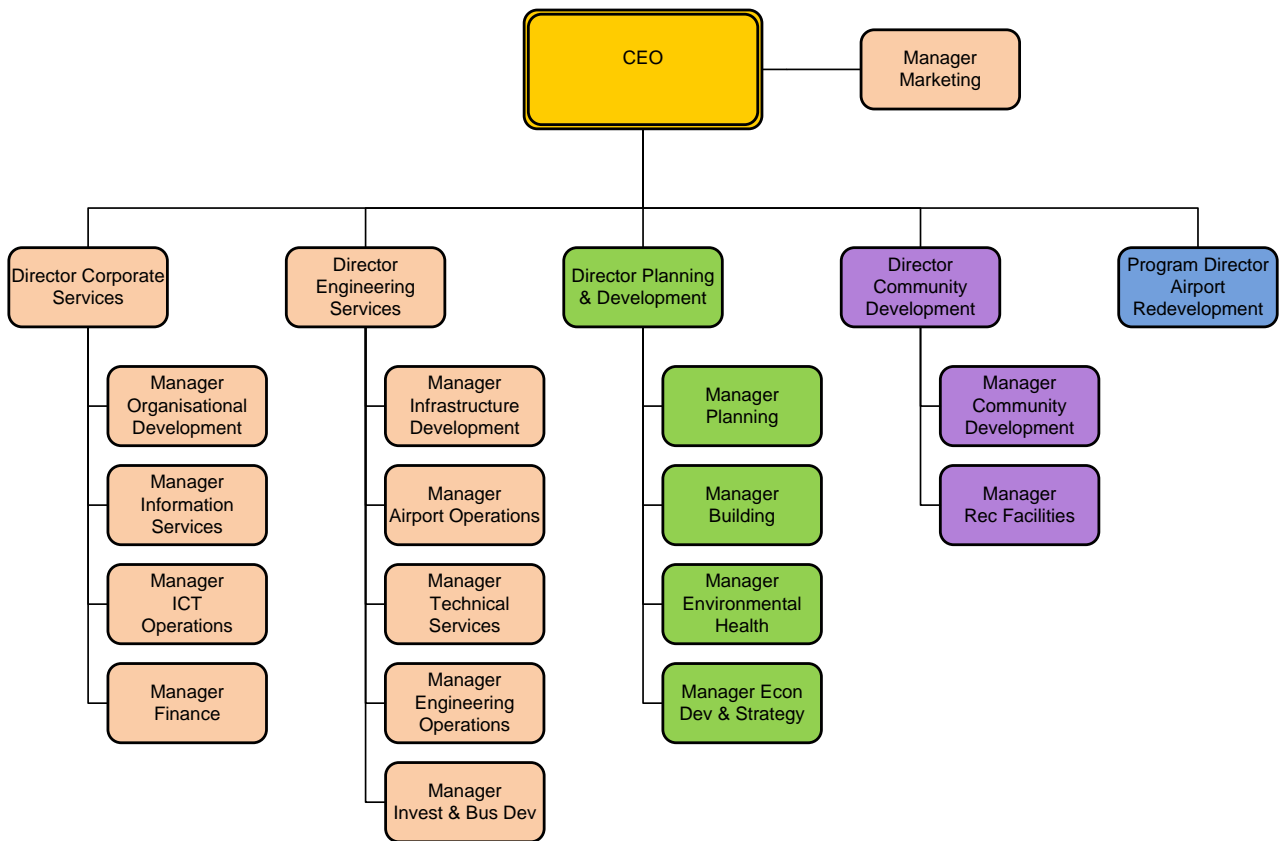
In conducting the analysis of the workforce gaps, issues and risks, the internal and external labour market was reviewed in terms of both the current position and the future requirements driven by the Strategic Community Plan and the Corporate Business Plan.

The key question was, “What gaps in knowledge and skills, positions and employees currently exist in the workforce that will need to be reduced or removed to achieve the future vision of the Town of Port Hedland?”

In addressing this the gaps (i.e. Difference between supply and demand) were identified and analysed, and areas based on known workforce demands both related to ‘business as usual’ and specific projects were prioritised. Specific roles were identified as requiring further action (for example a decision to build or to buy) based on the risks of not fulfilling the workforce requirement.

	Supply	Demand	Comparison
Current Position	Current supply of staff Competencies Ages Turnover Average Length of Service Vacancies Critical Roles Ways of working	Demand for staff Competencies	Shortfalls
Future	Staff numbers Capabilities Turnover Challenges Critical roles Ways of working	Projections of staff numbers Competencies	Difference between what will be needed in the future and likely challenges. What jobs will no longer be needed. What needs to be done to achieve desired organisational capability.
Comparison	Compare supply with demand, now and in the future Define gaps, issues and set priorities		

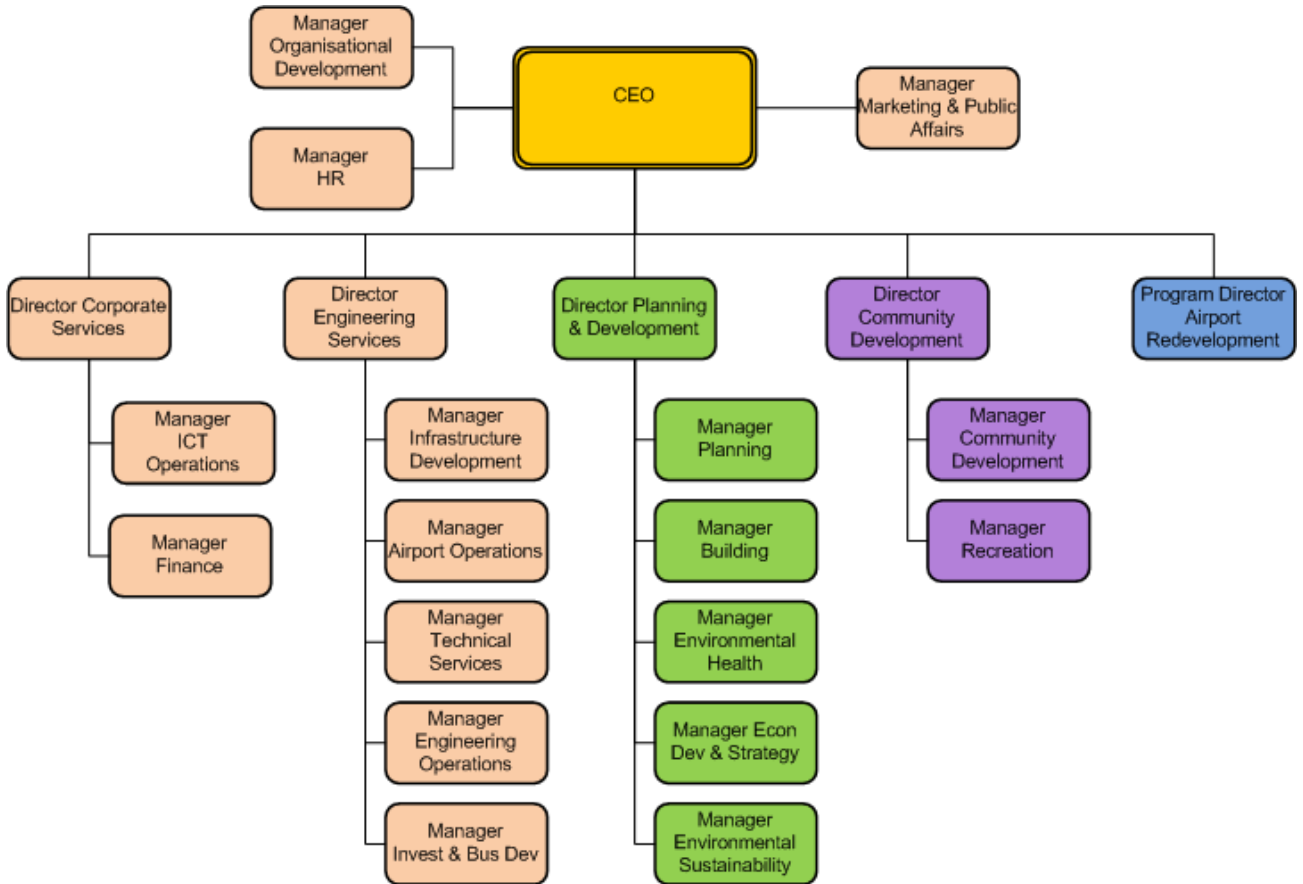
High Level Organisational Structure - Town of Port Hedland (2012/2013)



FTE

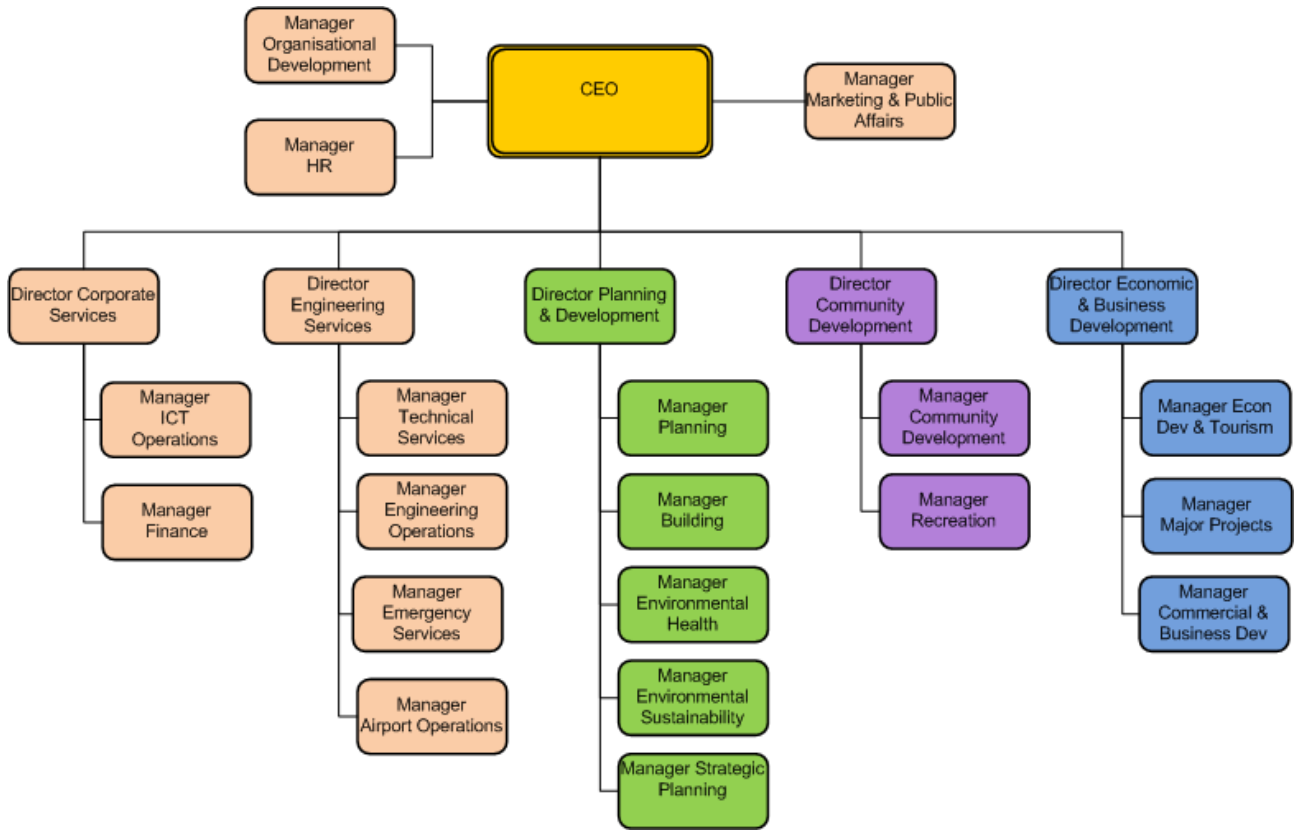
Total FTE	225.10
Office of CEO	4.00
Corporate Services	41.20
Engineering Services	106.00
Planning & Development	32.40
Community Development	34.00
Airport Redevelopment	3.00

High Level Organisational Structure - Town of Port Hedland (2013/2014)



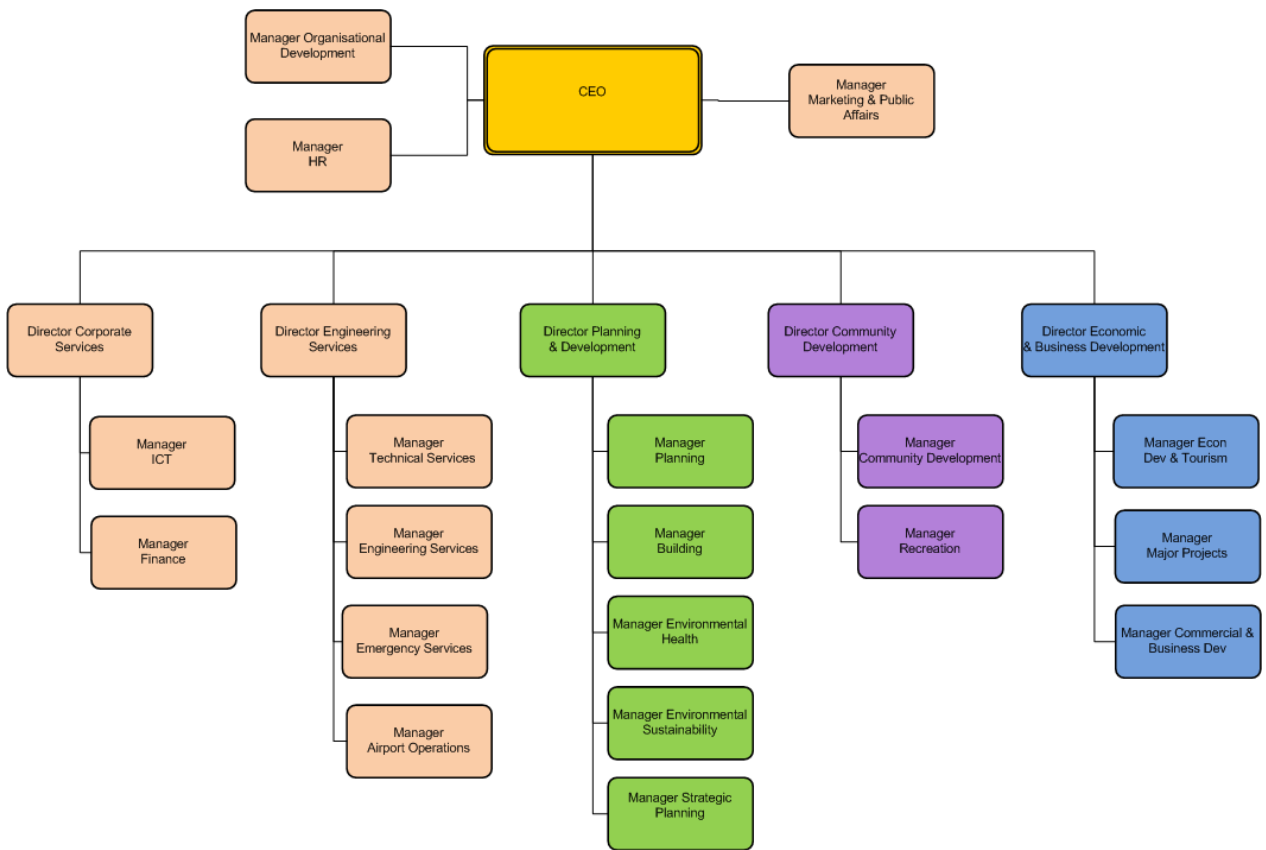
	FTE	Increase from Previous Year
Total FTE	282.60	57.50
Office of CEO	34.00	30.00
Corporate Services	28.50	-12.70
Engineering Services	125.60	19.60
Planning & Development	40.00	7.60
Community Development	46.50	12.50
Airport Redevelopment	4.00	1.00

High Level Organisational Structure - Town of Port Hedland (2014/2015)



	FTE	Increase from Previous Year
Total FTE	337.90	55.30
Office of CEO	39.00	5.00
Corporate Services	32.50	4.00
Engineering Services	131.00	5.40
Planning & Development	54.00	14.30
Community Development	54.40	7.90
Airport Redevelopment	22.00	18.00

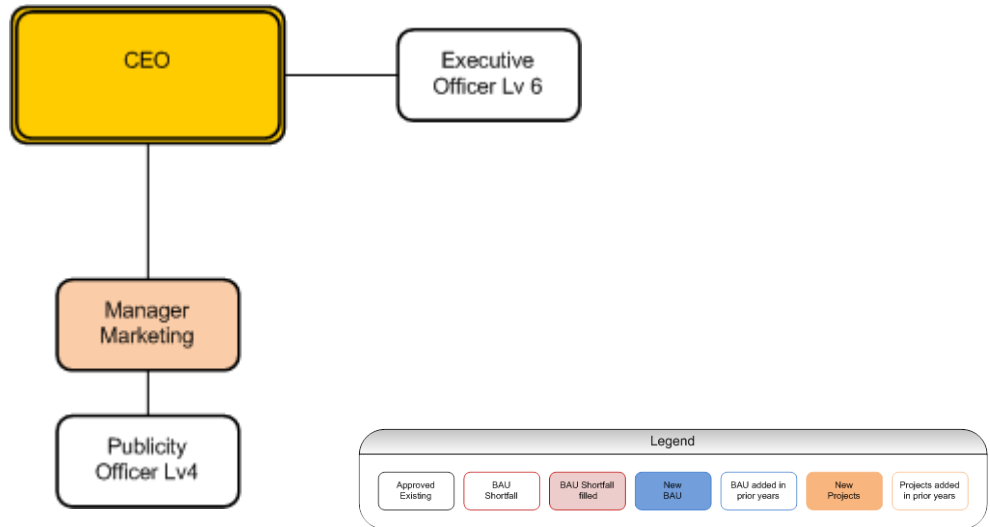
High Level Organisational Structure - Town of Port Hedland (2015/2016)



	FTE	Increase from Previous Year
Total FTE	364.95	27.05
Office of CEO	41.00	2.00
Corporate Services	32.50	-
Engineering Services	140.00	9.00
Planning & Development	58.00	4.00
Community Development	68.70	14.30
Airport Redevelopment	26.00	4.00

Office of the CEO

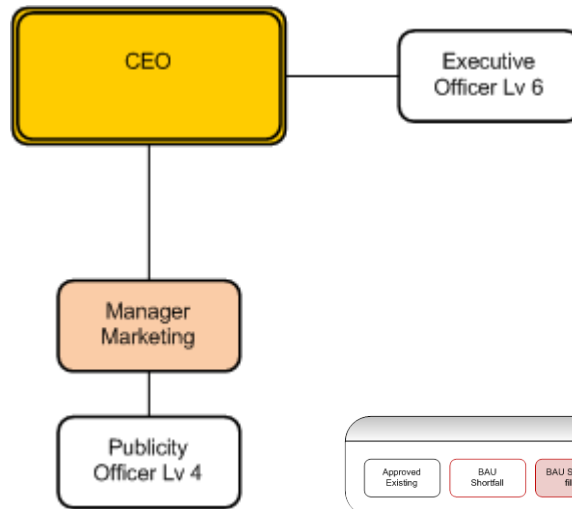
Current Organisational Structure - Office of the CEO (2011/2012)



2011/2012

- Structure** CEO is supported by an Executive Assistant, Marketing Manager and Publicity Officer
- Projects** Delivery of Corporate Business Plan outcomes from a whole of organisation perspective
- Focus** Is on the smooth running of the Town of Port Hedland with limited external communication to community
- Total FTE** 4.00

Organisational Structure - Office of the CEO (2012/2013)



2012/2013

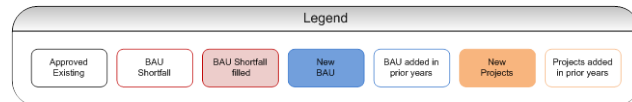
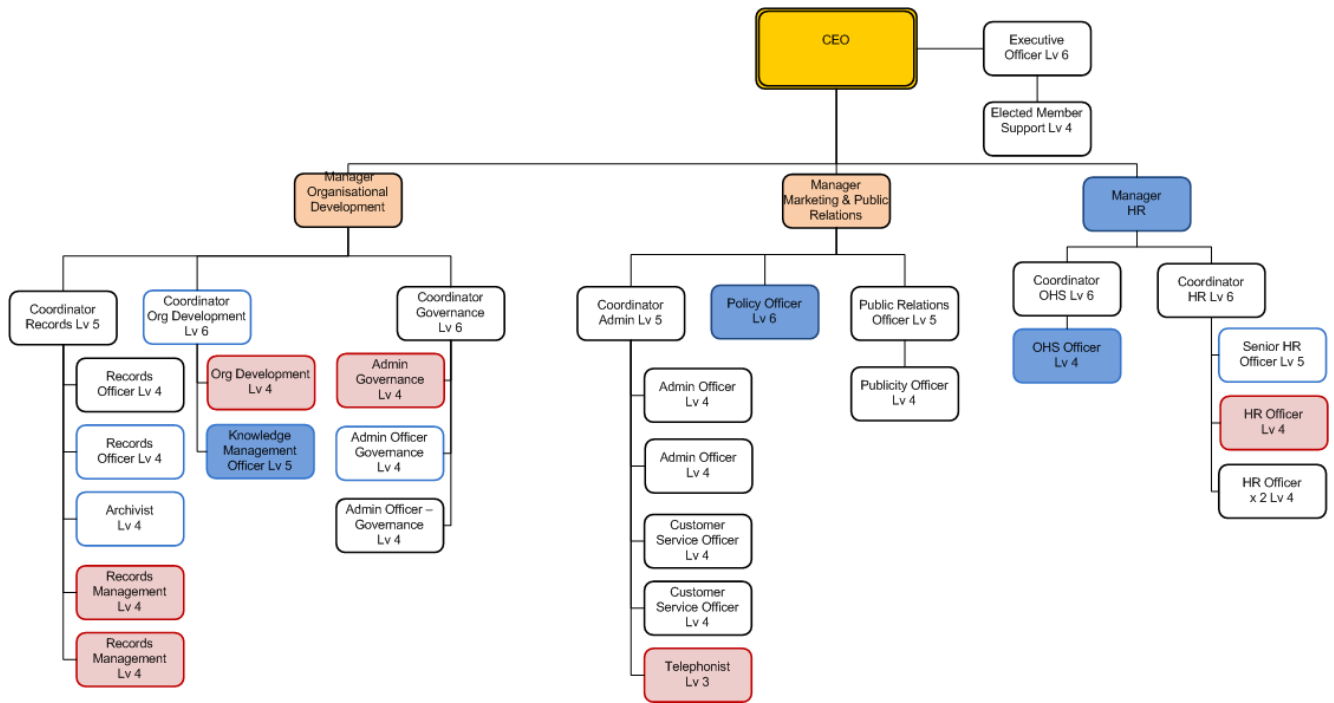
Structure No change

Projects Development of a Marketing Plan that places an emphasis on brand awareness
Delivery of Corporate Business Plan outcomes from a whole of organisation perspective

Focus No change

Total FTE 4.00

Organisational Structure - Office of the CEO (2013/2014)



2013/2014

Structure

The Customer Service team will move from Corporate Services and report to the Manager Marketing and Public Affairs.
 The Organisational Development Team will move from Corporate Services and a dedicated HR Team will be created within the Office of the CEO. Each team will further increase their FTE. The Records team will move from Corporate Services and report to the Manager Organisational Development.

Projects

Delivery of a Cultural Strategy and development of a Knowledge Management Strategy
 The Organisational Development team will commence implementation of the Integrated Reporting Framework and will begin preparation and planning for the Organisational Cultural Program.
 The HR team will focus on improving the staff induction program.

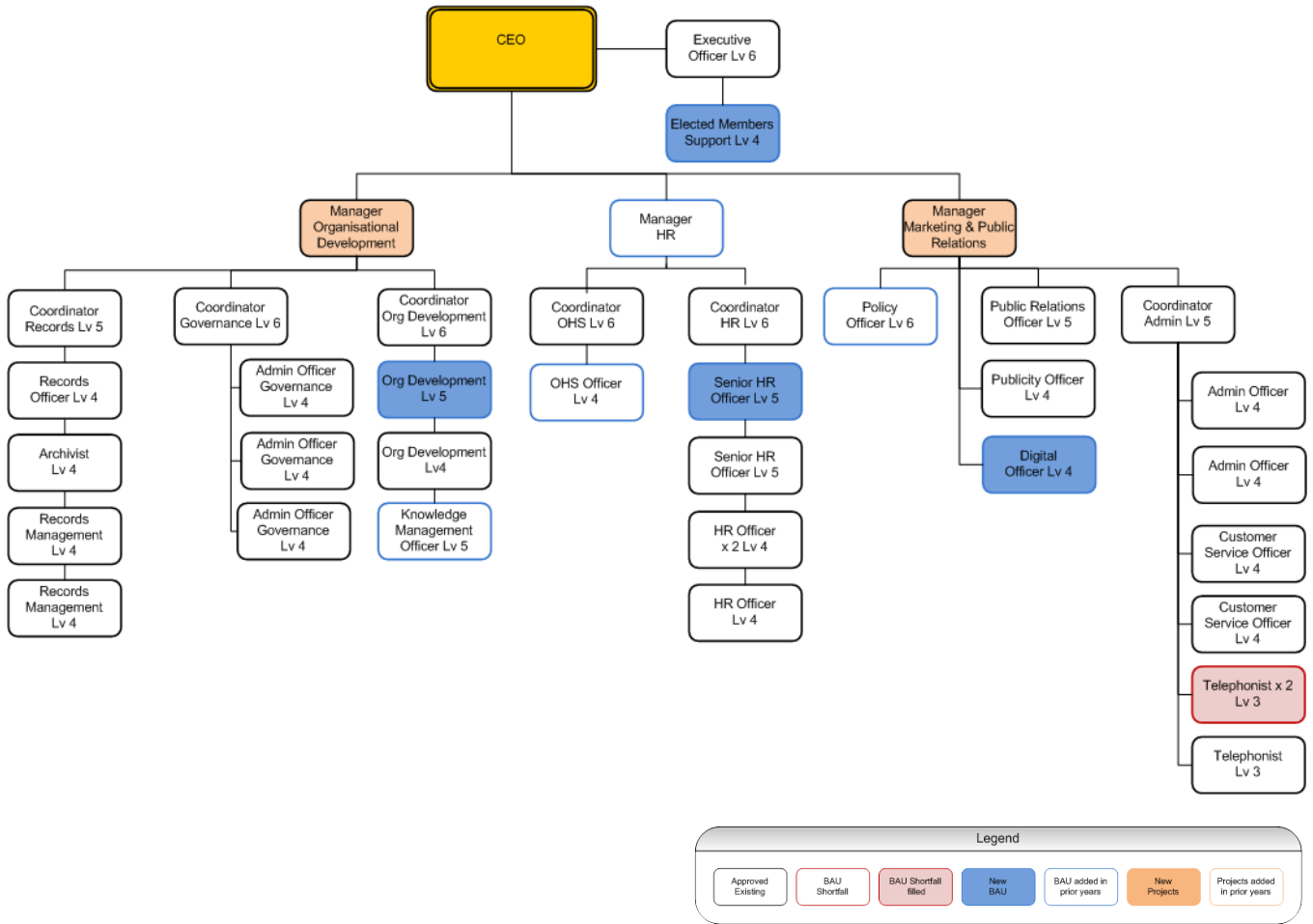
Focus

The focus will now be on providing a strategic direction to the people aspects of the Town. The amount of growth expected within the Town of Port Hedland and resultant increase in FTE will mean increased activities around recruitment, training and development, Human Resource (HR) advisory services and Occupational Health and Safety (OHS).
 As a result, each of these teams will grow over the four year period.

FTE

34.00

Organisational Structure - Office of the CEO (2014/2015)



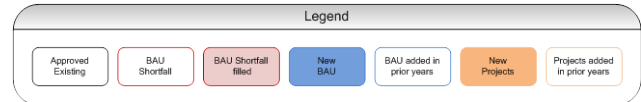
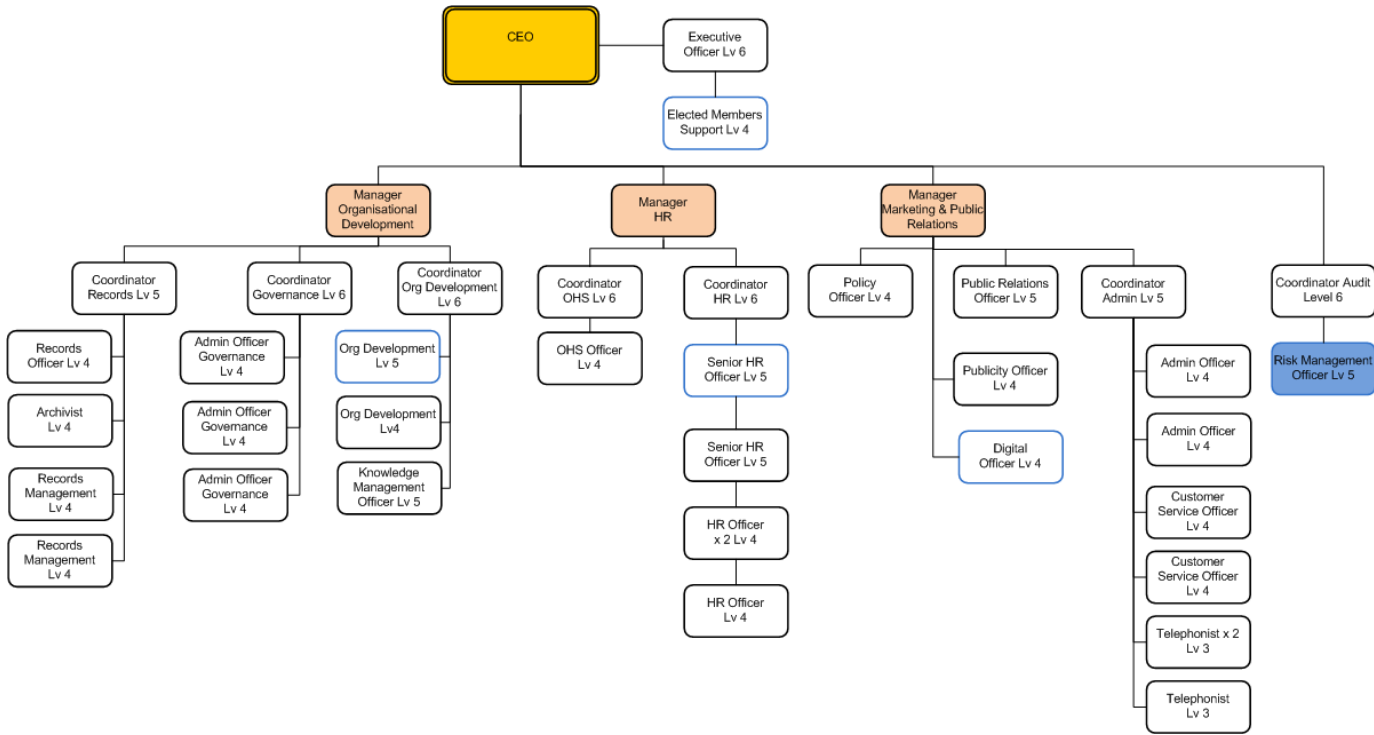
2014/2015

Structure An Elected Member support role will be added to the Executive Office of the CEO.

Projects Delivery of Corporate Business Plan outcomes from a whole of organisation perspective
As per projects list.

FTE 39.00

Organisational Structure - Office of the CEO (2015/2016)



2015/2016

Structure An additional team moves from Corporate Services to provide internal audit capacity with a direct link to the CEO to ensure transparency.

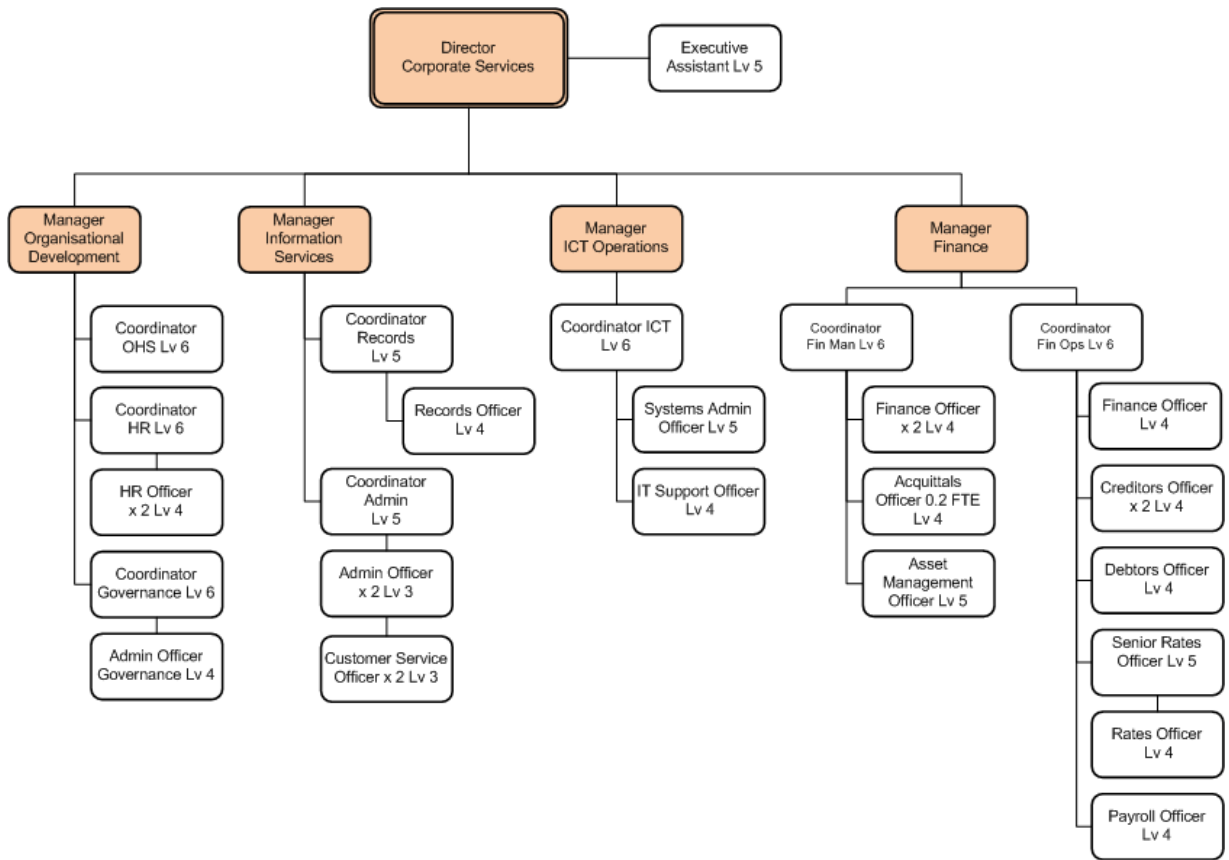
Projects Delivery of Corporate Business Plan outcomes from a whole of organisation perspective.

Focus Continuing to support organisational capacity and culture.

FTE 41.00

Corporate Services

Current Organisational Structure - Corporate Services (2011/2012)



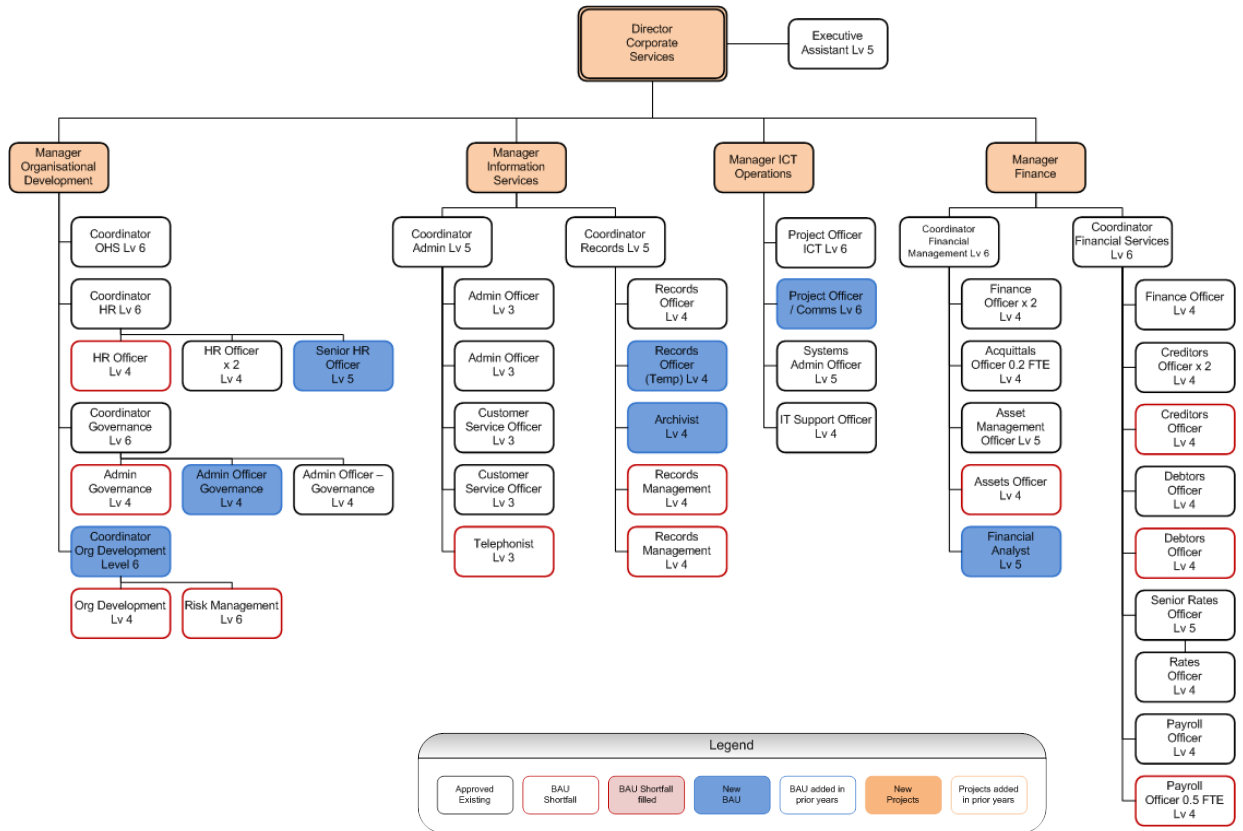
2011/2012

Structure Corporate Services consists of Organisational Development (which includes HR, OHS and Governance), Information Services, Information and Communications Technology (ICT) and Finance (which includes Financial Management and Financial Operations)

Focus Is on the smooth running of the Town of Port Hedland with limited strategic focus on HR, Organisational Development and Occupational Safety and Health.

FTE 35.00

Organisational Structure - Corporate Services (2012/2013)



2012/2013

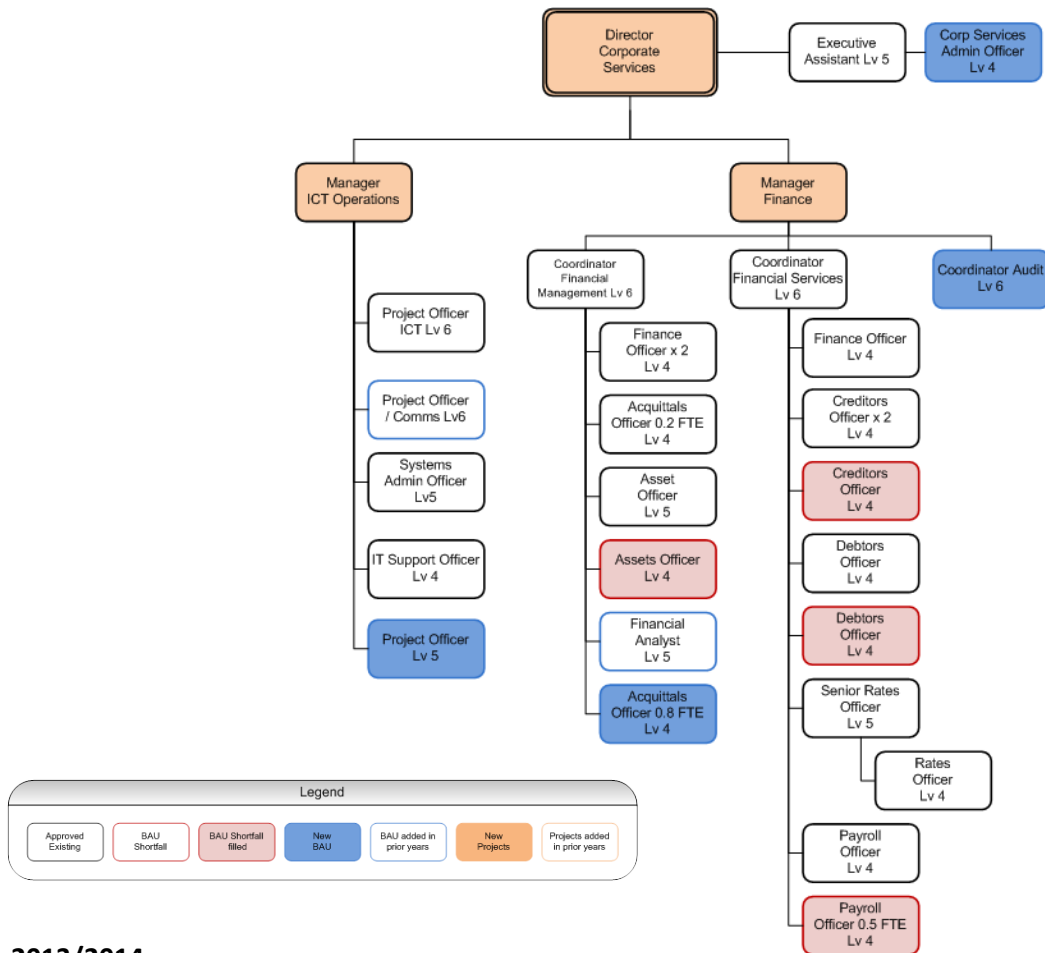
Structure There will be no significant changes other than additional roles in each of the teams. In HR, a Senior HR Officer will be appointed, with a Coordinator position appointed in Organisational Development.

Projects As per projects list:
 Delivery of the OSH Framework will commence.
 Delivery of the following projects will commence in the Finance Management and Finance Operations teams: Asset management plans, a financial risk and efficiency assessment, a review of the chart of accounts, a review of standing orders, and a rates review.
 The Records team will commence delivery of a record keeping plan and a records retention and disposal project.
 ICT will commence delivery of a large number of projects resulting from recommendations from the ICT strategy.
 The Governance Team will also commence a number of projects including distributing a community survey.

Focus There will be an increased focus on Organisational Development, HR and OSH. Additional support will be required with records and with financial analysis as budgeting of a rapidly increasing project spend will be required.

FTE 41.20

Organisational Structure - Corporate Services (2013/2014)



2013/2014

Structure

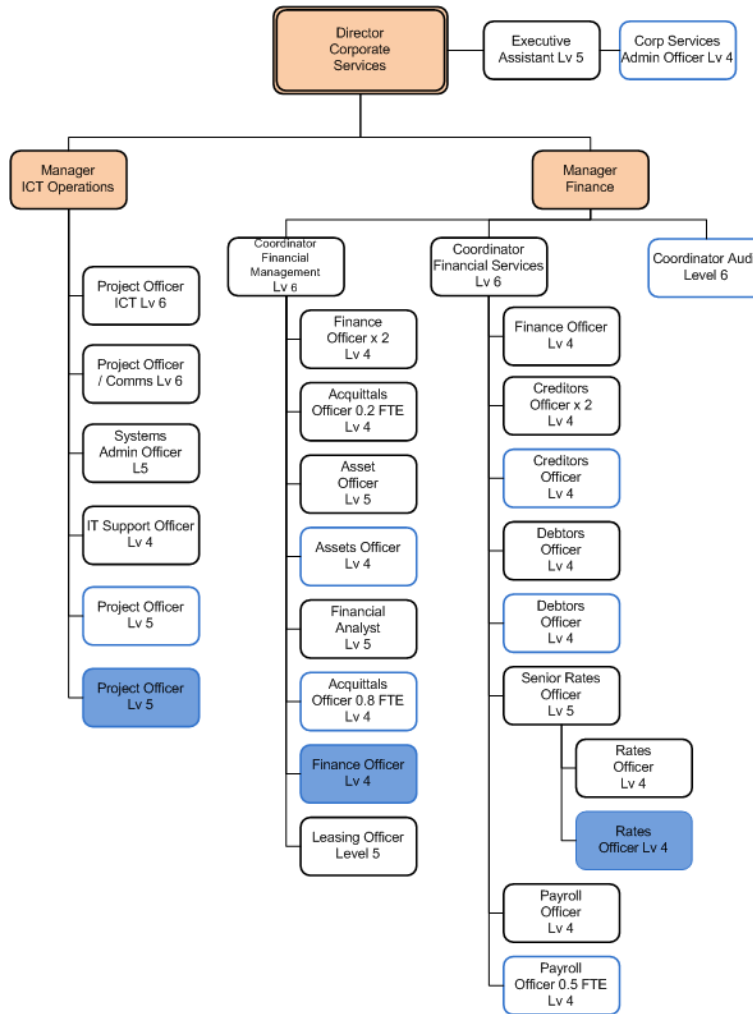
The Organisational Development Business Unit will move to the Office of the CEO. Information Services Business Unit will split and move to the Office of the CEO, with the customer service Team reporting to the Manager Marketing and Public affairs and the Records team reporting to the Manager Organisational Development and assume a knowledge management focus. A Co-ordinator of Audit will be introduced to provide an increased focus on risk management.

Projects

As per projects list: Financial Management will commence a strategic financial review and Finance Operations will begin planning for a review of banking arrangements.

FTE 28.50

Organisational Structure - Corporate Services (2014/2015)



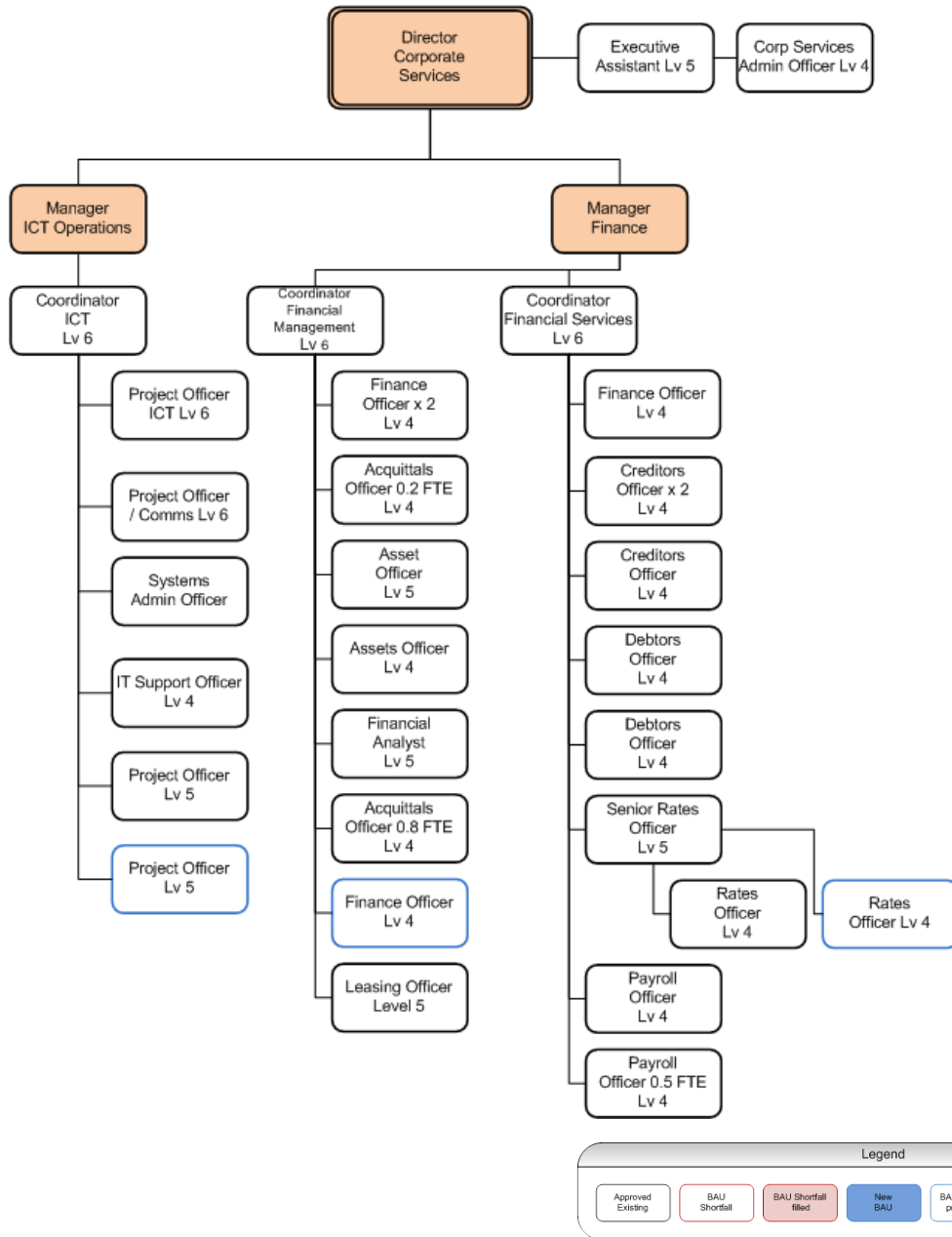
2014/2015

Structure There will be no significant changes other than additional roles in each of the Finance teams and ICT.

Projects As per projects list:
The review of banking arrangements will commence in Finance Operations.

FTE 32.50

Organisational Structure - Corporate Services (2015/2016)



2015/2016

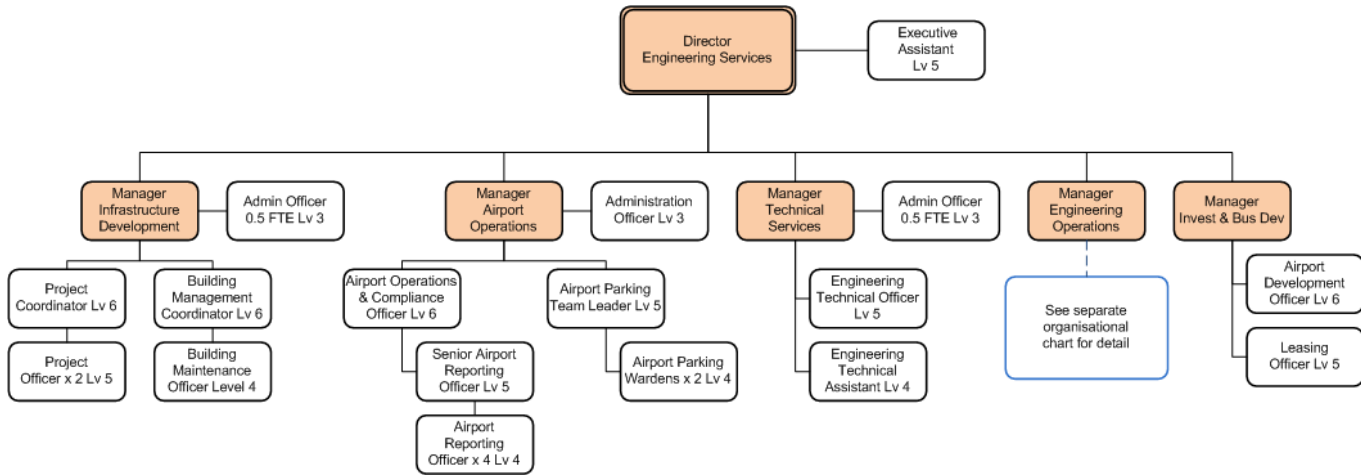
Structure There will be no significant changes.

Projects As per projects list.

FTE 32.50

Engineering

Current Organisational Structure - Engineering (2011/2012)



2011/2012

Structure

Engineering Services consists of Infrastructure Development, Airport Operations, Technical Services, Engineering Operations and Investment & Business Development.

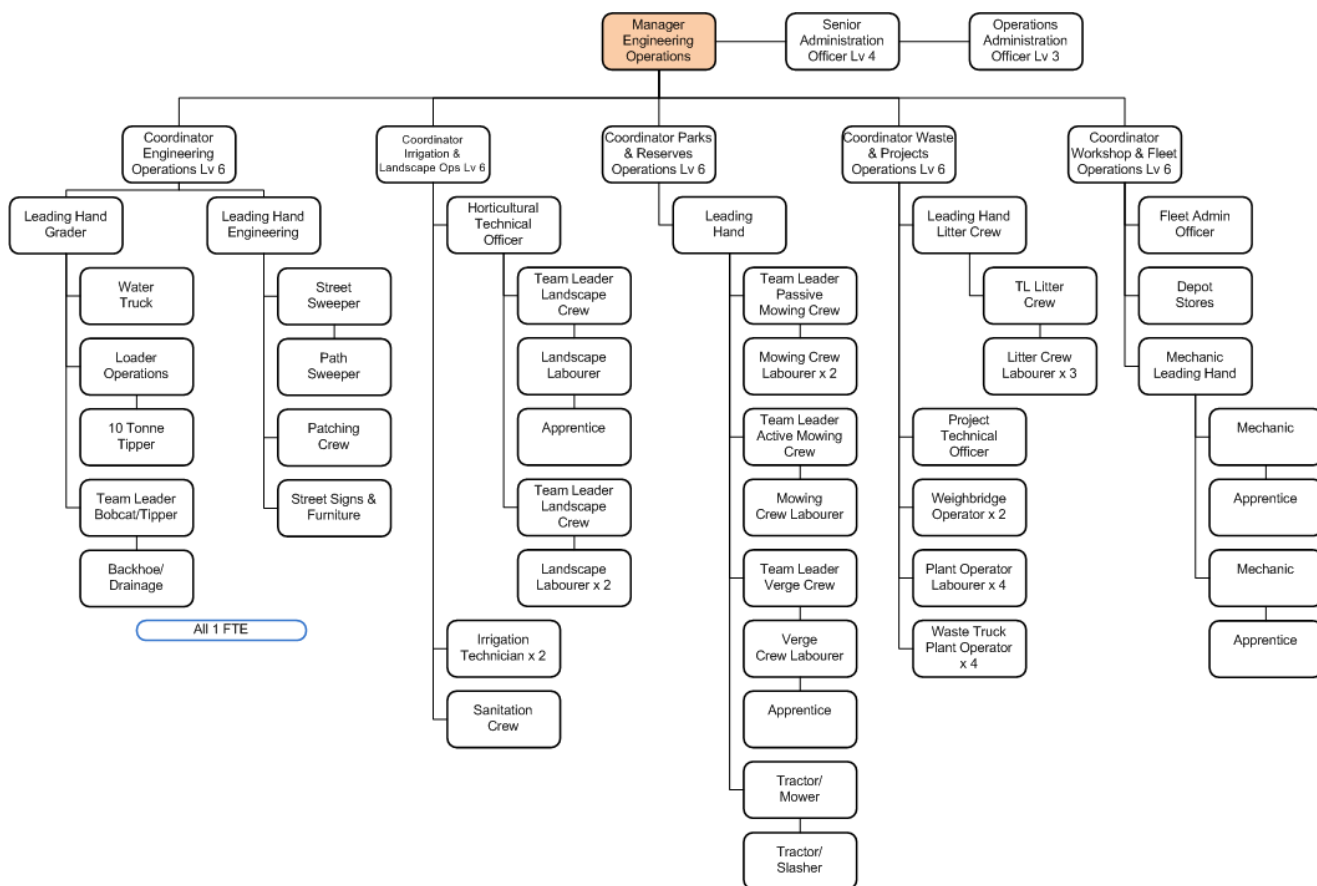
Focus

Is on the smooth running of the Town of Port Hedland, the management of current projects and a limited strategic focus on the Airport.

FTE

27.00 including Manager Engineering Operations

Current Organisational Structure - Engineering Operations (2011/2012)



2011/2012

Structure

Engineering Operations consists of Engineering Operations, Irrigation & Landscape Operations, Parks & Reserves Operations, Waste & Projects Operations and Workshop & Fleet Operations.

Projects

Current Town of Port Hedland projects

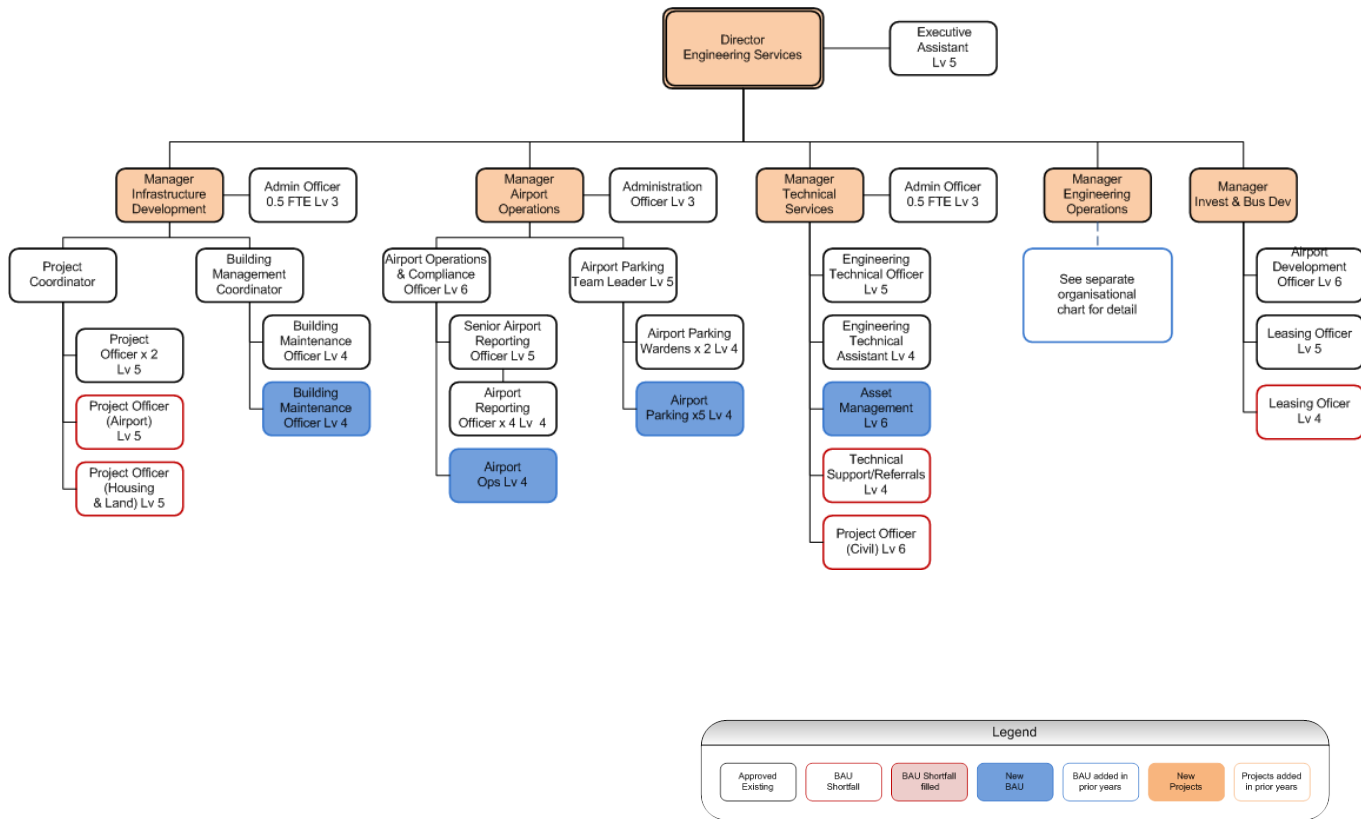
Focus

The focus is on maintaining the Port Hedland surrounds, the Waste area and the Town of Port Hedland fleet and equipment.

FTE

62.00 not including Manager Engineering Operations

Organisational Structure - Engineering (2012/2013)



2012/2013

Structure

There will be no significant changes other than additional roles across most of the teams. In Airport Operations, an additional five Parking Wardens will be recruited in the lead up to the increased strategic focus on the Airport.

Projects

As per Projects List:

Infrastructure Development have planned to commence delivery on 14 projects and preparation and planning on a further two projects.

Technical Services will begin planning and preparing for four projects and will begin delivery on a further 10 projects.

The Airport Operations team will commence seven projects including re-sheeting the runways, replacing the quarantine incinerator and relocating the Airport Operations Office.

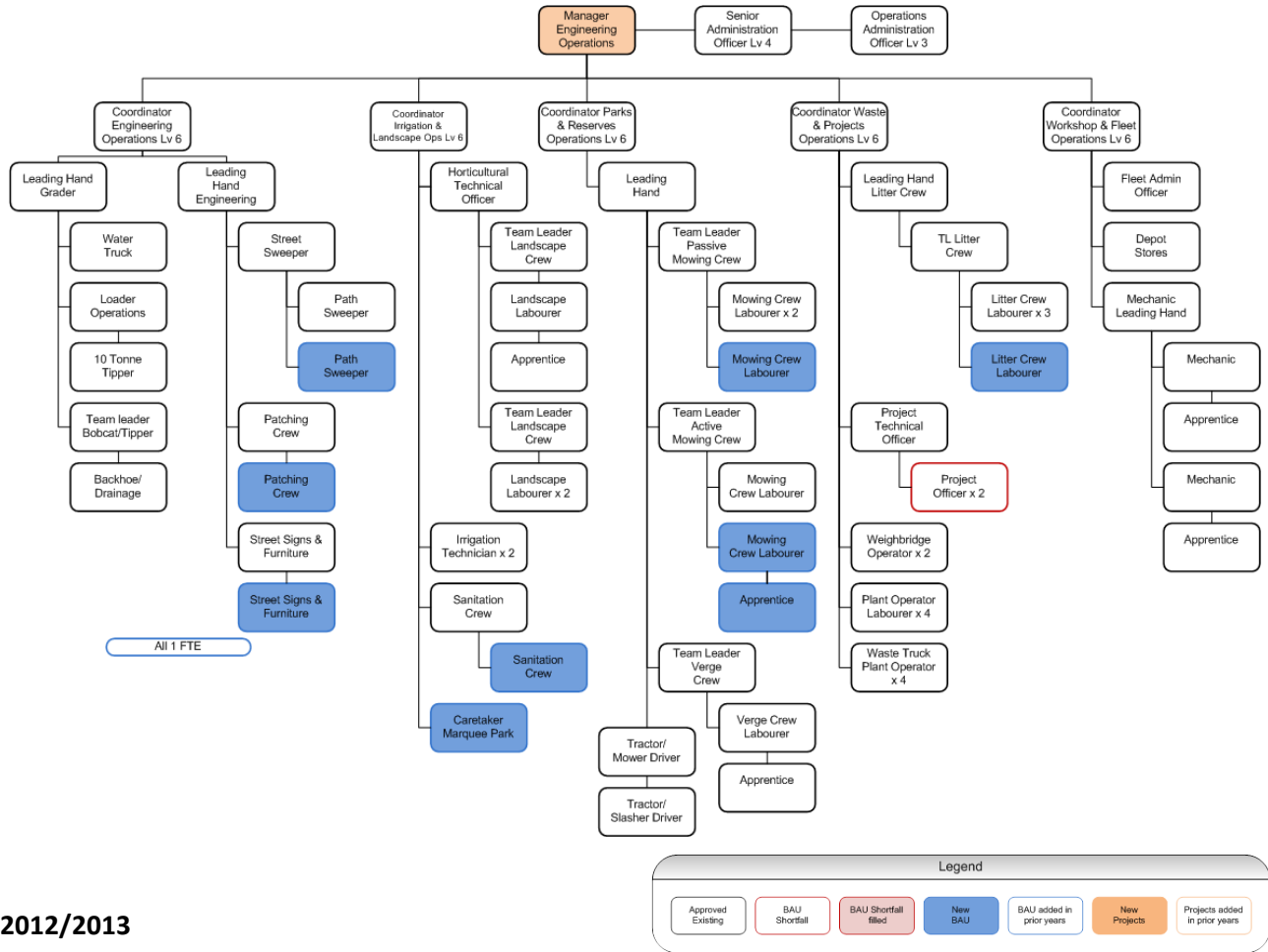
Focus

The focus is on maintaining the Port Hedland surrounds, the Waste area and the Town of Port Hedland fleet and equipment, and gearing up for the increased focus on the Airport.

FTE

35.00 including Manager Engineering Operations

Organisational Structure - Engineering Operations (2012/2013)



2012/2013

Structure

Additional roles will be added across most of the teams due to the increased demand for community environment services resulting from increased infrastructure and open spaces.

Projects

As per Projects List:

A number of projects will commence this year, many of which will have direct relevance to the airport including terminal upgrades, apron widening and additional bus & drop-off lanes.

The installation of a new water treatment plant is also planned for this year as is the design and build of a new youth space/skate park in South Hedland.

A technical/feasibility study of the Town of Port Hedland Landfill site will also commence this year.

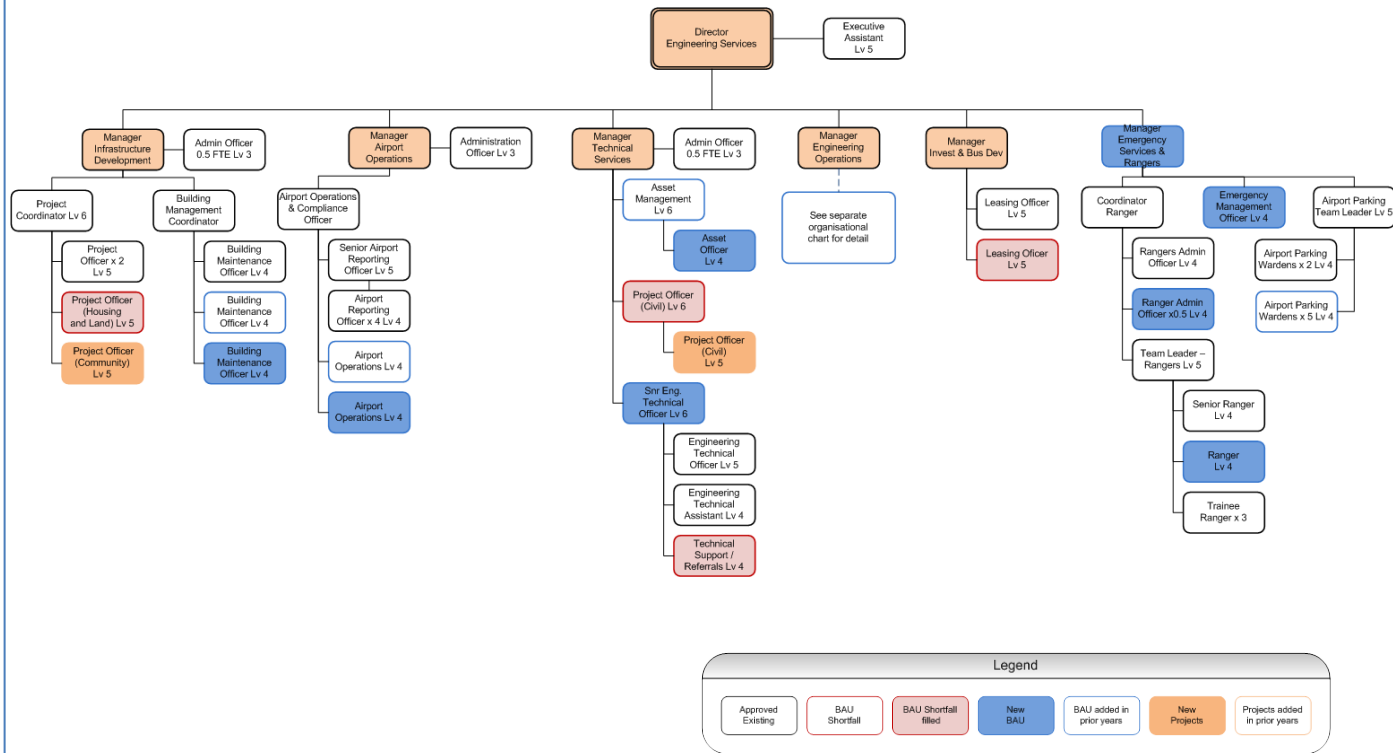
Focus

The focus will increase in the areas responsible for maintaining the community infrastructure and open spaces

FTE

71.00 not including Manager Engineering Operations

Organisational Structure - Engineering (2013/2014)



2013/2014

Structure

Additional roles will be added across most of the teams due to the increased demand for community environment services resulting from increased infrastructure and open spaces.

Projects

As per Projects List:

A number of projects will commence this year, many of which will have direct relevance to the airport including terminal upgrades, apron widening and additional bus & drop-off lanes.

The installation of a new water treatment plant is also planned for this year as is the design and build of a new youth space/skate park in South Hedland.

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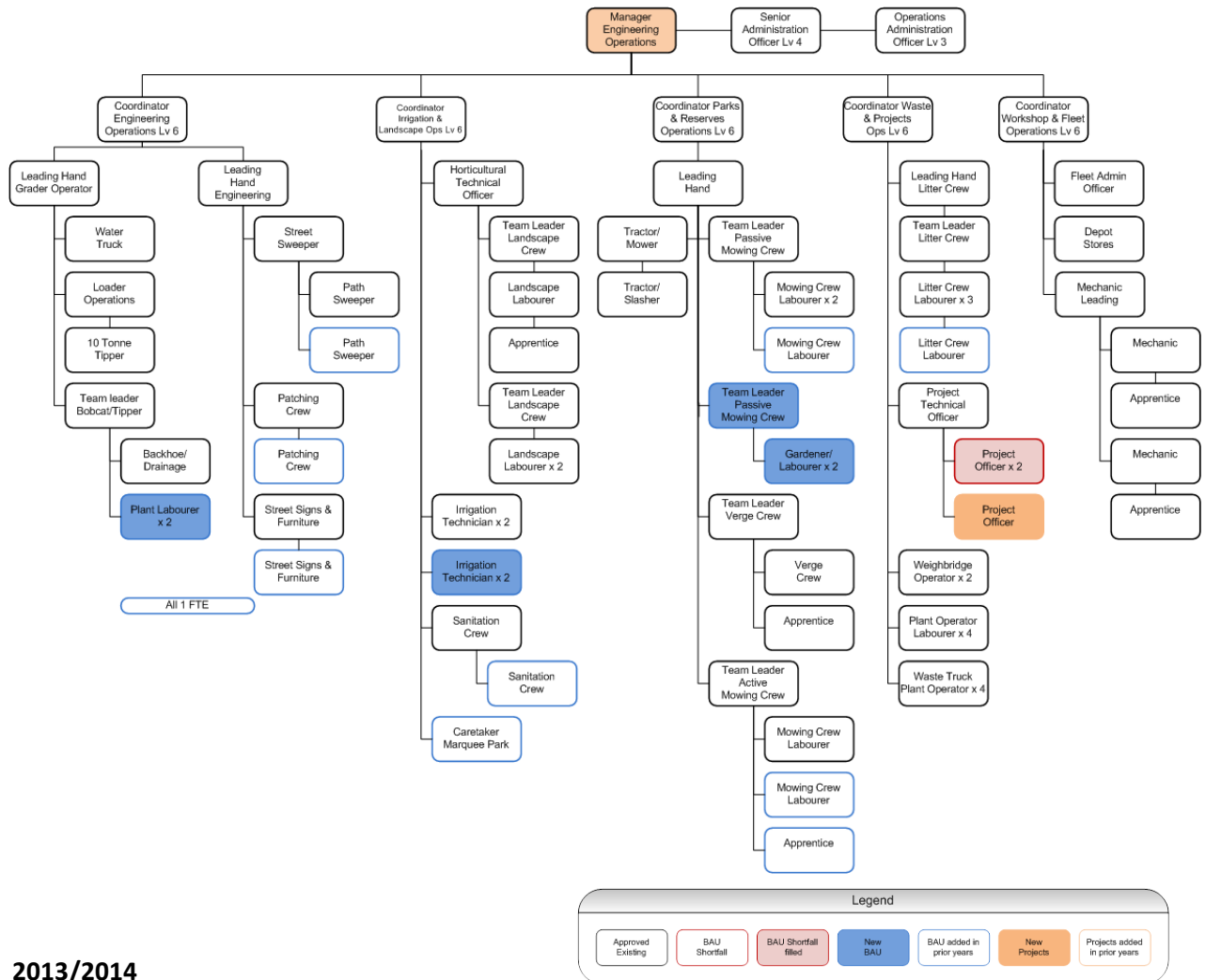
Focus

The focus will increase in the areas responsible for maintaining the community infrastructure and open spaces

FTE

54.50 including Manager Engineering Operations

Organisational Structure - Engineering Operations (2013/2014)



2013/2014

Structure

There will be no significant changes to the structure with an additional nine roles being added across all the teams. There will be three additional Project Officers recruited into Waste and Projects. There will be a new Passive Mowing Crew recruited.

Projects

As per projects list.

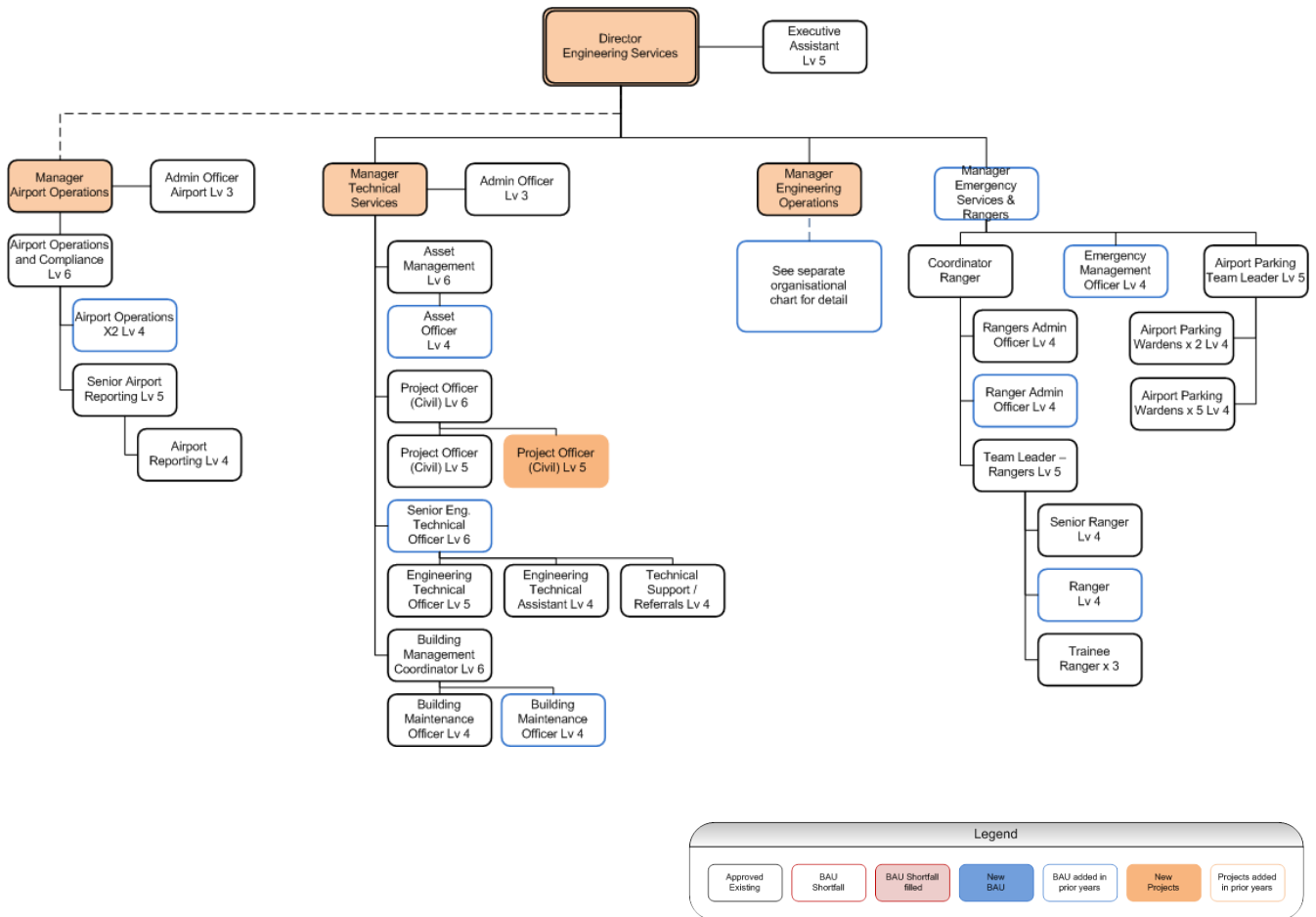
Focus

The increased focus on the project capability within Waste will enable the Waste operations to be viewed more strategically and opportunities for revenue to be explored.

FTE

81.00 not including Manager Engineering Operations

Organisational Structure - Engineering (2014/2015)



2014/2015

Structure

There will be significant changes to the structure of Engineering Services with the movement of Infrastructure Development and Investment & Business Development to the new Economic and Business Development Directorate.

Projects

As per projects list.

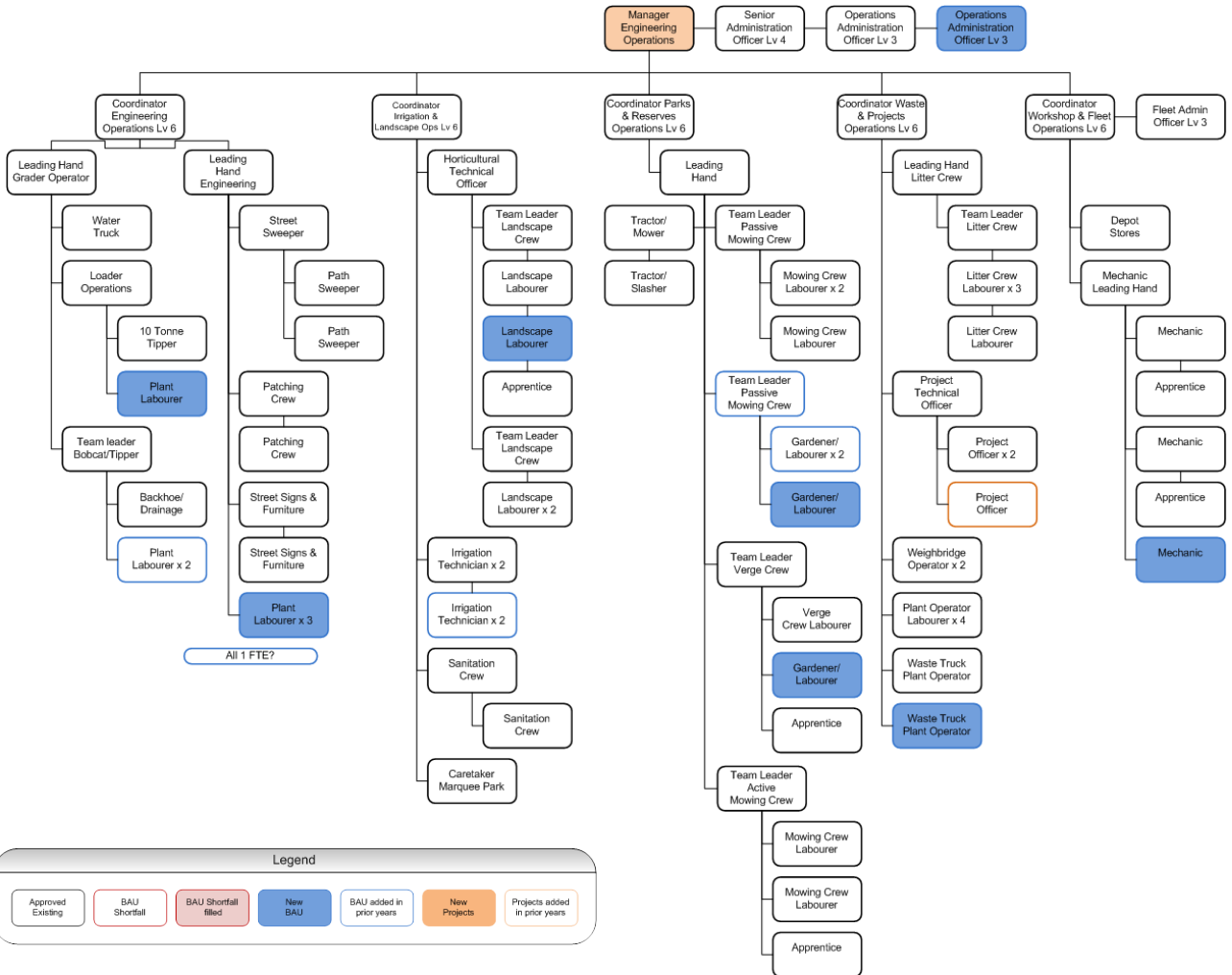
Focus

The focus of Technical Services will remain on Assets, Building and Civil Projects. The operations of the Airport may now be operated as a contracted service.

FTE

43.00 including Manager Engineering Operations

Organisational Structure - Engineering Operations (2014/2015)



2014/2015

Structure

There will be no significant changes to the structure with an additional nine roles being added across all the teams, predominantly in Operator and Labourer roles.

Projects

As per projects list.

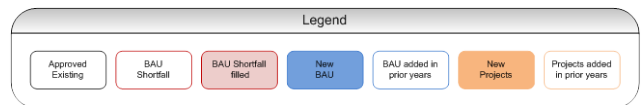
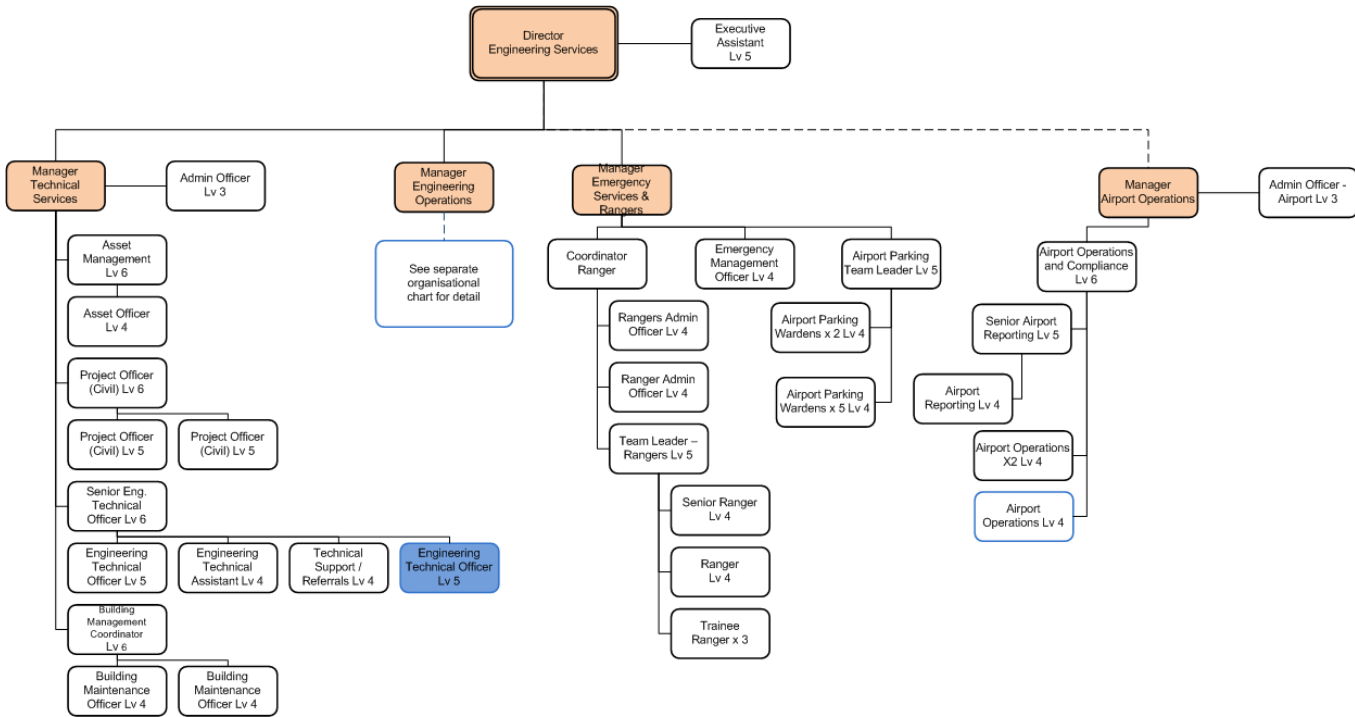
Focus

Unchanged.

FTE

88.00 not including Manager Engineering Operations

Organisational Structure - Engineering (2015/2016)



2015/2016

Structure

There will be no significant changes to the structure of Engineering Services with the addition of only one role in 15/16.

Projects

As per projects list.

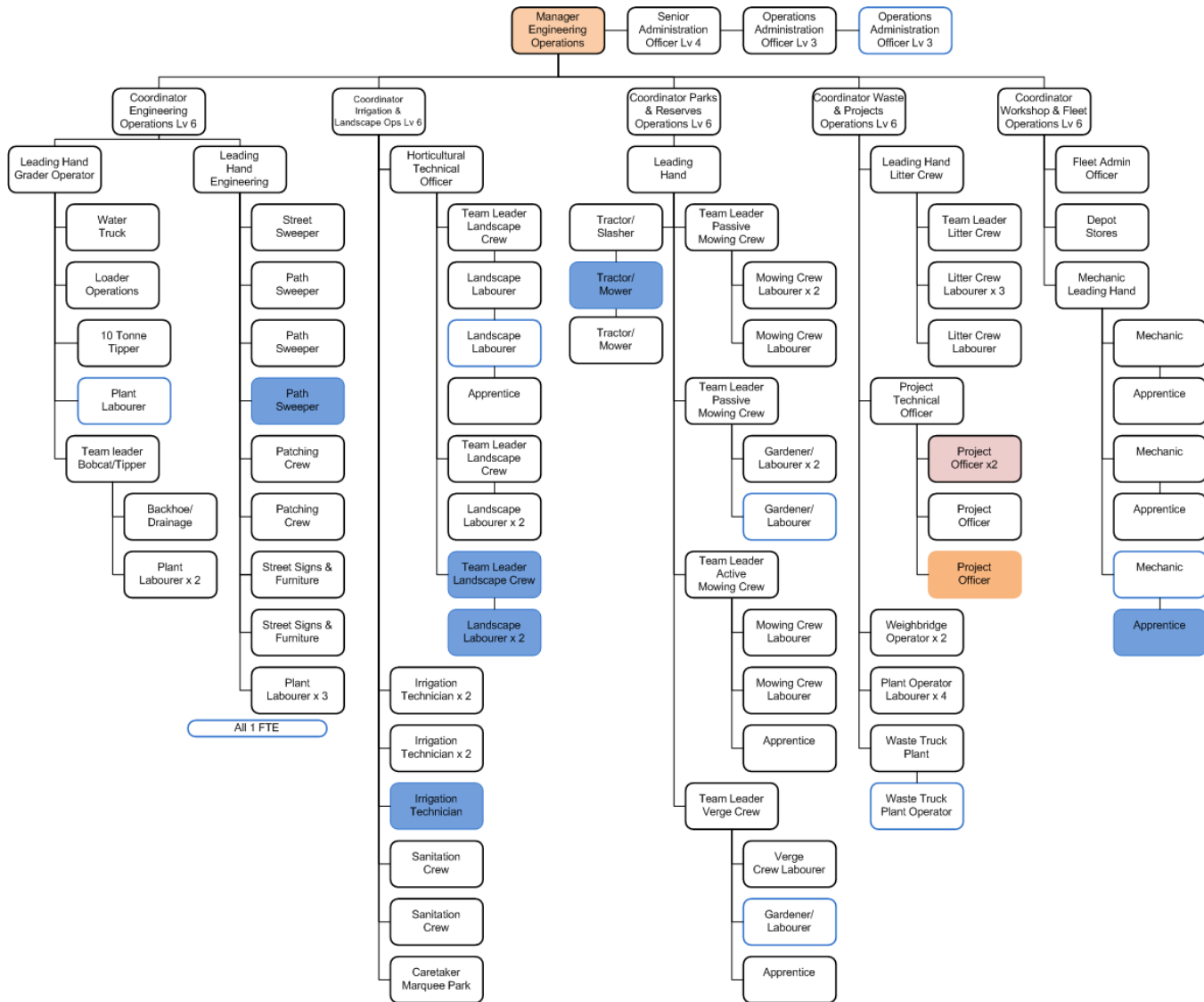
Focus

Unchanged

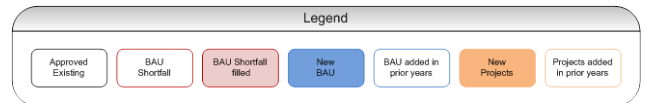
FTE

44.00 including Manager Engineering Operations

Organisational Structure - Engineering Operations (2015/2016)



2015/2016



Structure

There will be no significant changes to the structure of with the addition of a small Landscape crew and a total of eight roles being recruited across all the teams.

Projects

As per projects list.

Focus

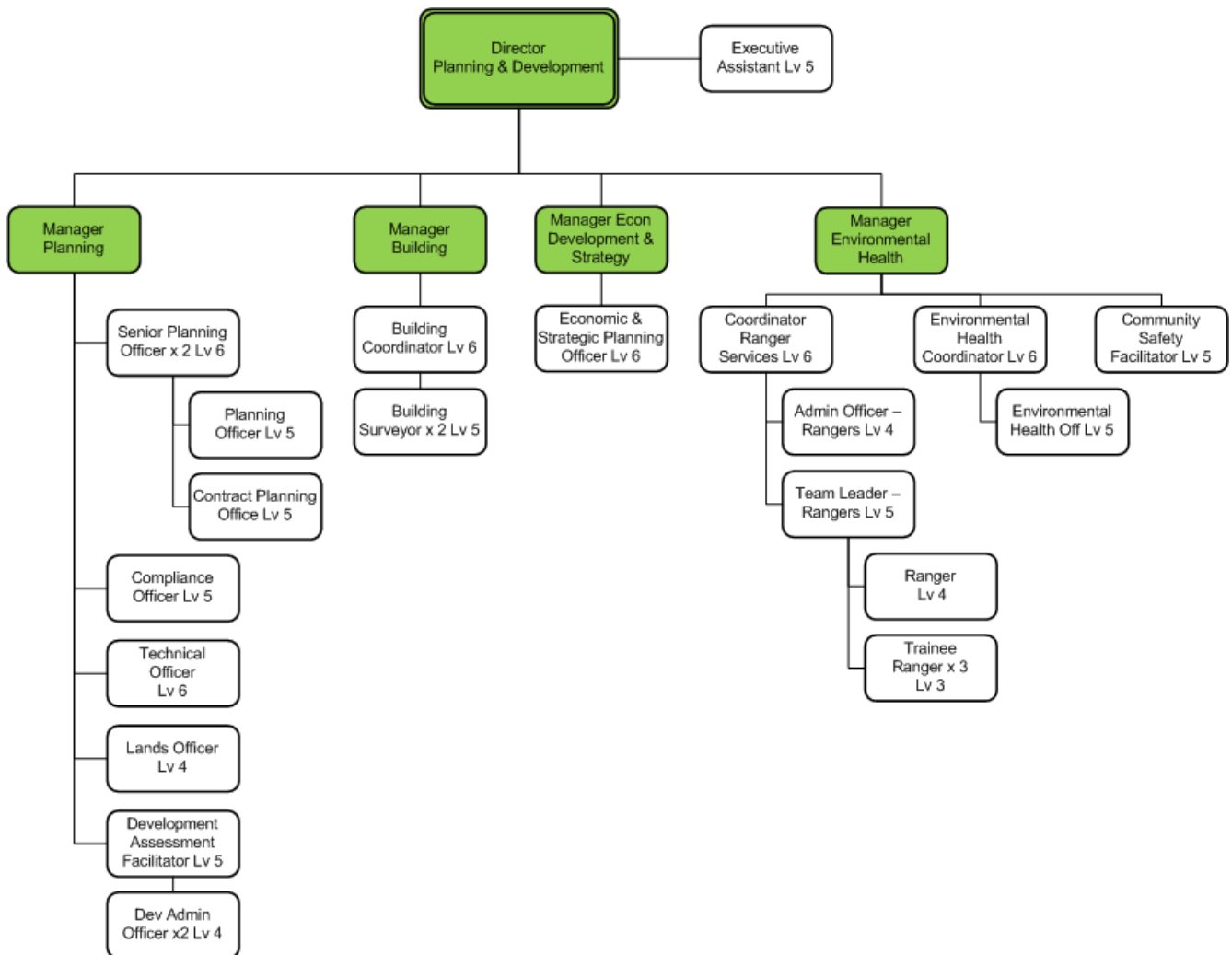
Unchanged.

FTE

96.00 not including Manager Engineering Operations

Planning & Development

Current Organisational Structure - Planning & Development (2011/2012)

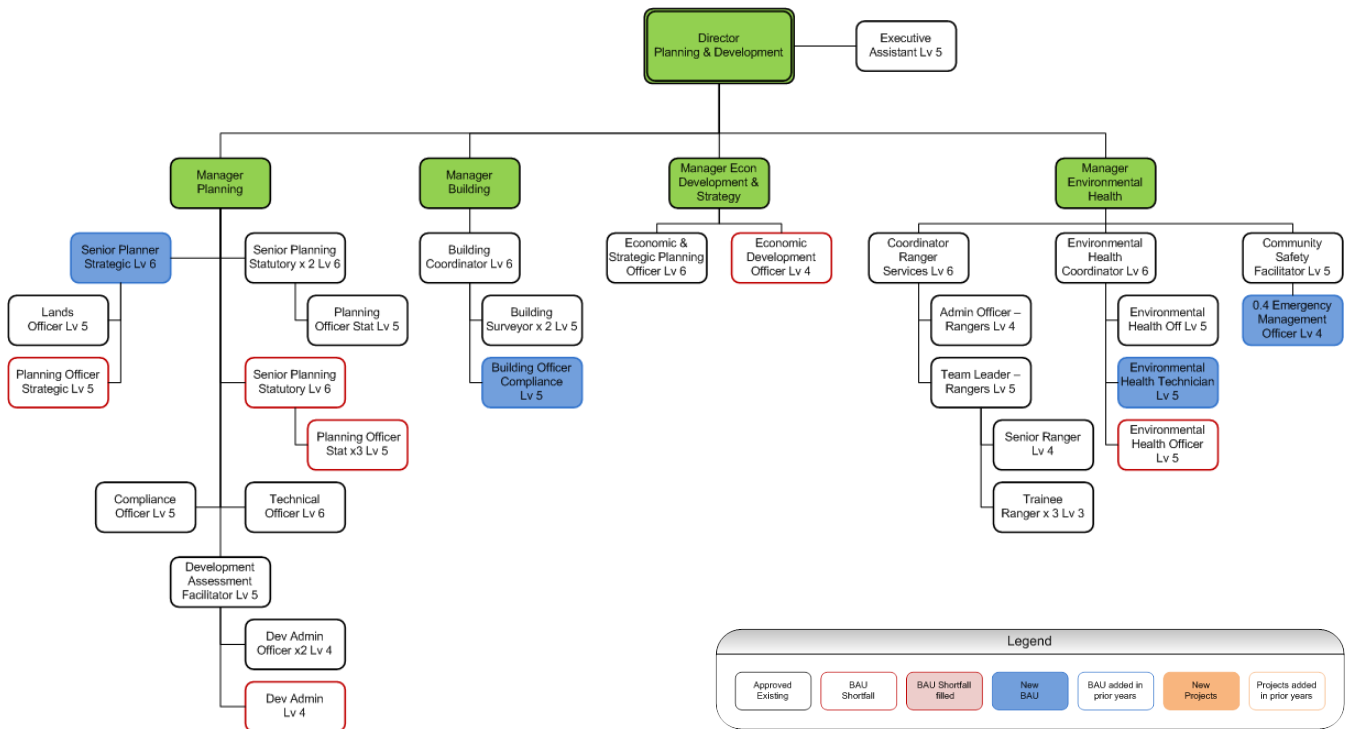


Structure The Planning & Development Directorate comprises Planning, Building, Economic Development & Strategy and Environmental Health (which consists of Environmental Health, Rangers and Community Safety).

Focus The planning and maintenance of all council owned land and buildings and property development.

FTE 30.00

Organisational Structure - Planning & Development (2012/2013)



2012/2013

Structure

The Planning Team will undergo significant changes, splitting into five areas with three main teams, being, Strategic Planning, Development Assessment and Statutory Planning. The Economic Development & Strategy team will increase in line with the expected projects for the year. The Environmental Health team will recruit a part-time Emergency Management Officer to undertake those activities currently carried out by the Manager Environmental Health.

Projects

As per projects list: The Environmental Health Team will deliver on Fire board signage and Mosquito works. Planning will enter the delivery stage of the Dome Development and Design guidelines; and will begin preparation and planning for a Contributions Plan, a Scheme Review, the South Hedland Car Parking Strategy, and the Master plan for McGregor Street / Cooke Point.

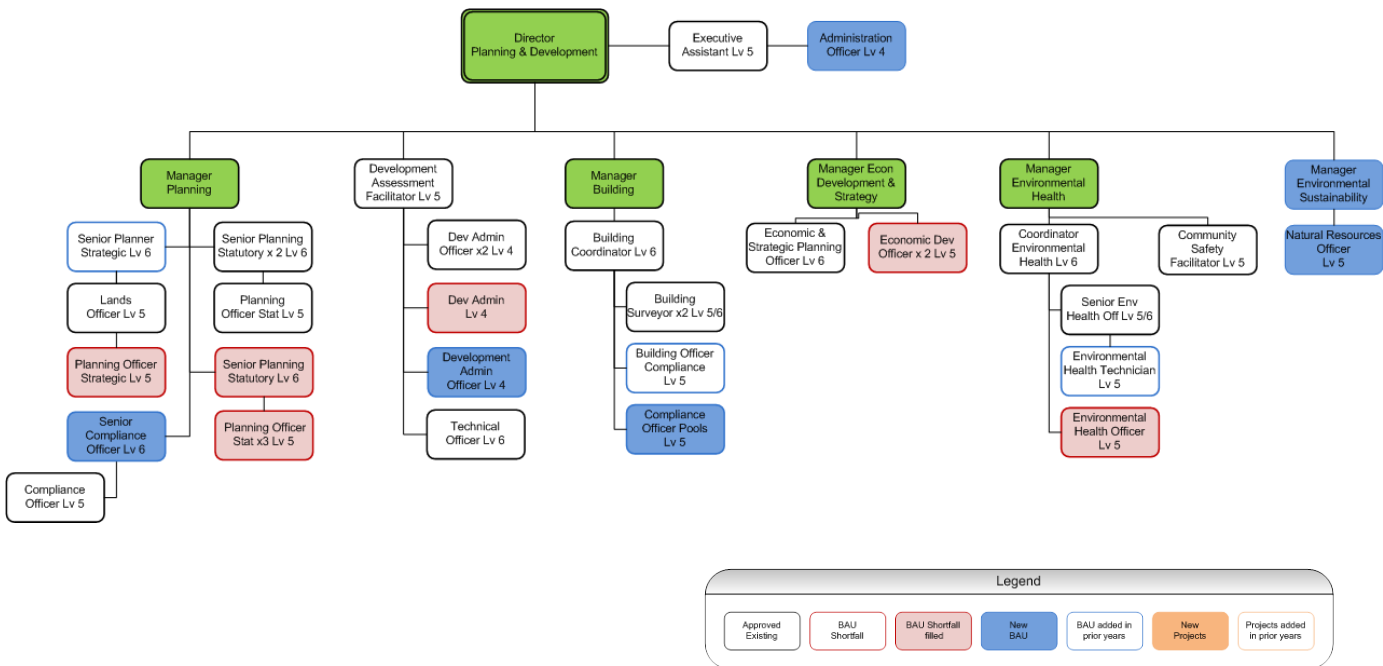
Focus

Significant focus on identifying and developing land to provide ToPH owned houses to support affordable housing for employees and income generation.

FTE

32.40

Organisational Structure - Planning & Development (2013/2014)



2013/2014

Structure

Additional roles will be recruited into Planning Compliance, Statutory Planning and Development Assessments.

The Building team will increase in numbers. Many of these additional FTE will need to be recruited to address the current shortfalls within these teams. Emergency Management and Rangers will move to Engineering Services Directorate to form a new Business unit. Economic Development and Strategy Business Unit will recruit significant additional resources. The Development Assessment team will now report to the Director. A new Business Unit, Environmental Sustainability will be created.

Projects

As per projects list:

The Environmental Health team and Environmental sustainability will begin preparation for the Coastal rehabilitation project and the Light spill studies.

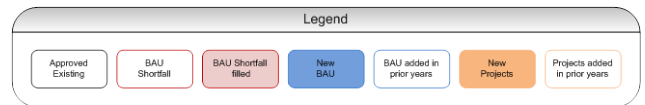
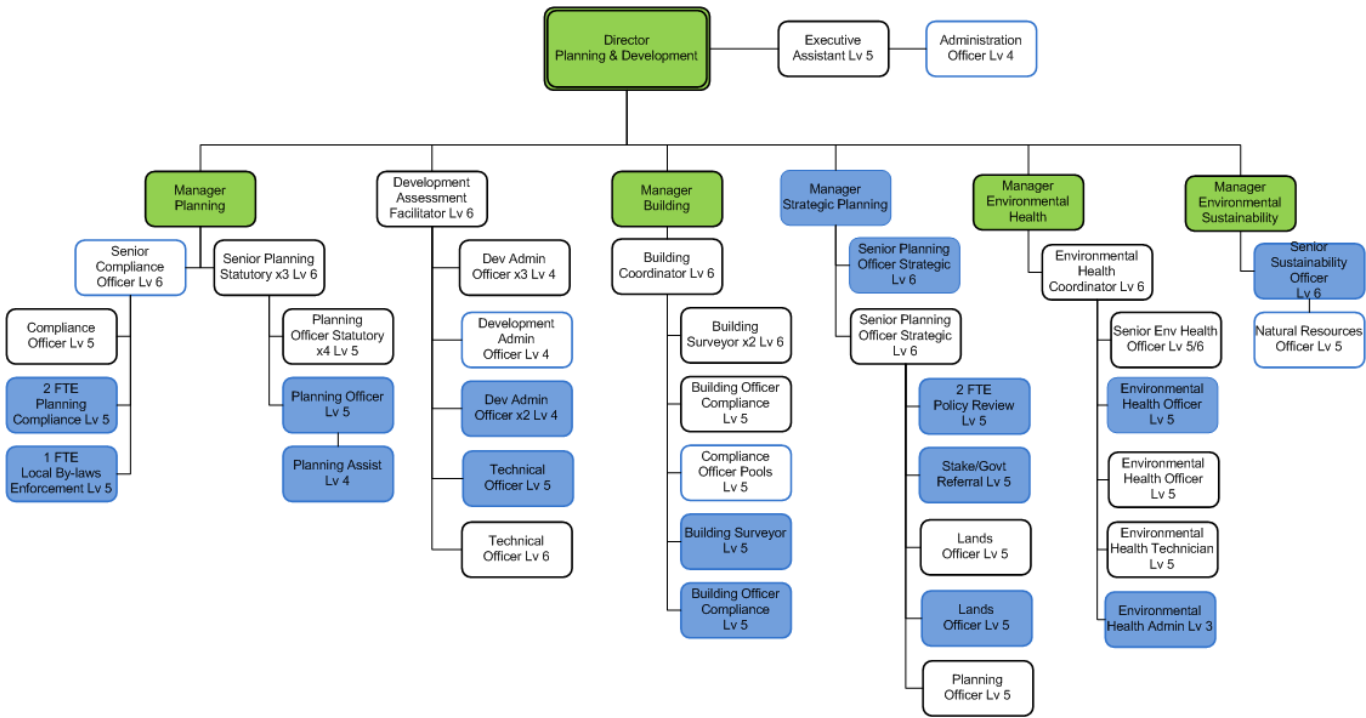
Focus

Environmental sustainability and preparedness for climate change will be a new focus for this Directorate. Economic development will continue to be a strong focus for this Directorate this year.

FTE

40.00

Organisational Structure - Planning & Development (2014/2015)



2014/2015

Structure

There will be significant increases to the Planning Team . A new Manager Strategic Planning will be appointed with existing Strategic Planners and Lands Officers moving to join this unit. The Environmental Sustainability Business Unit will recruit a senior resource this year.

Projects

As per projects list

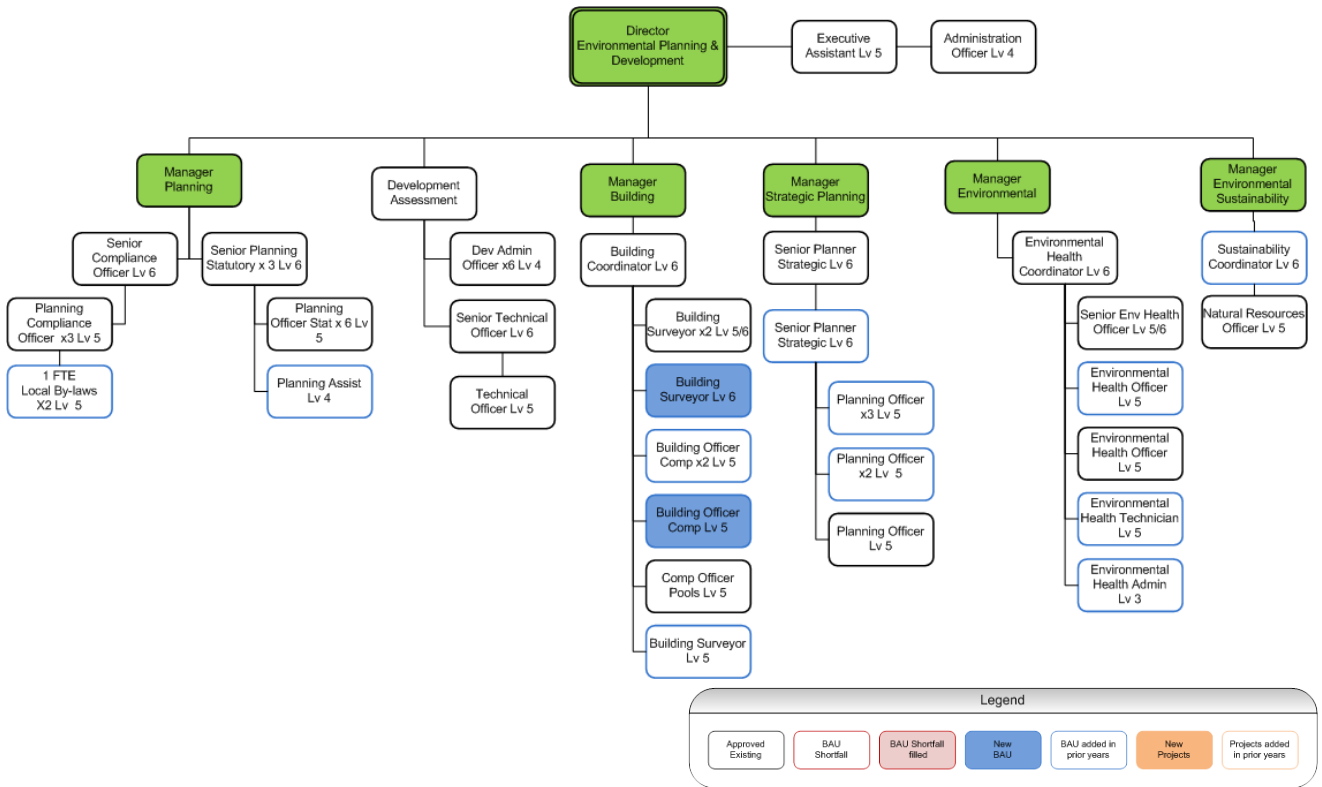
The Building team will commence delivery of the update of the Town of Port Hedland Municipal Inventory of Heritage places.

The Scheme review undertaken by the Planning team will move into delivery.

FTE

54.00

Organisational Structure - Planning & Development (2015/2016)



2015/2016

Structure

Due to the significant changes planned for 2013/2014 and 2014/2015, there will be minor changes only this year, designed to build on and consolidate the functions and capability previously established.

The Director role title will change from 'Planning & Development' to 'Environmental Planning & Development' to properly reflect the changing focus of this directorate.

Projects

As per projects list

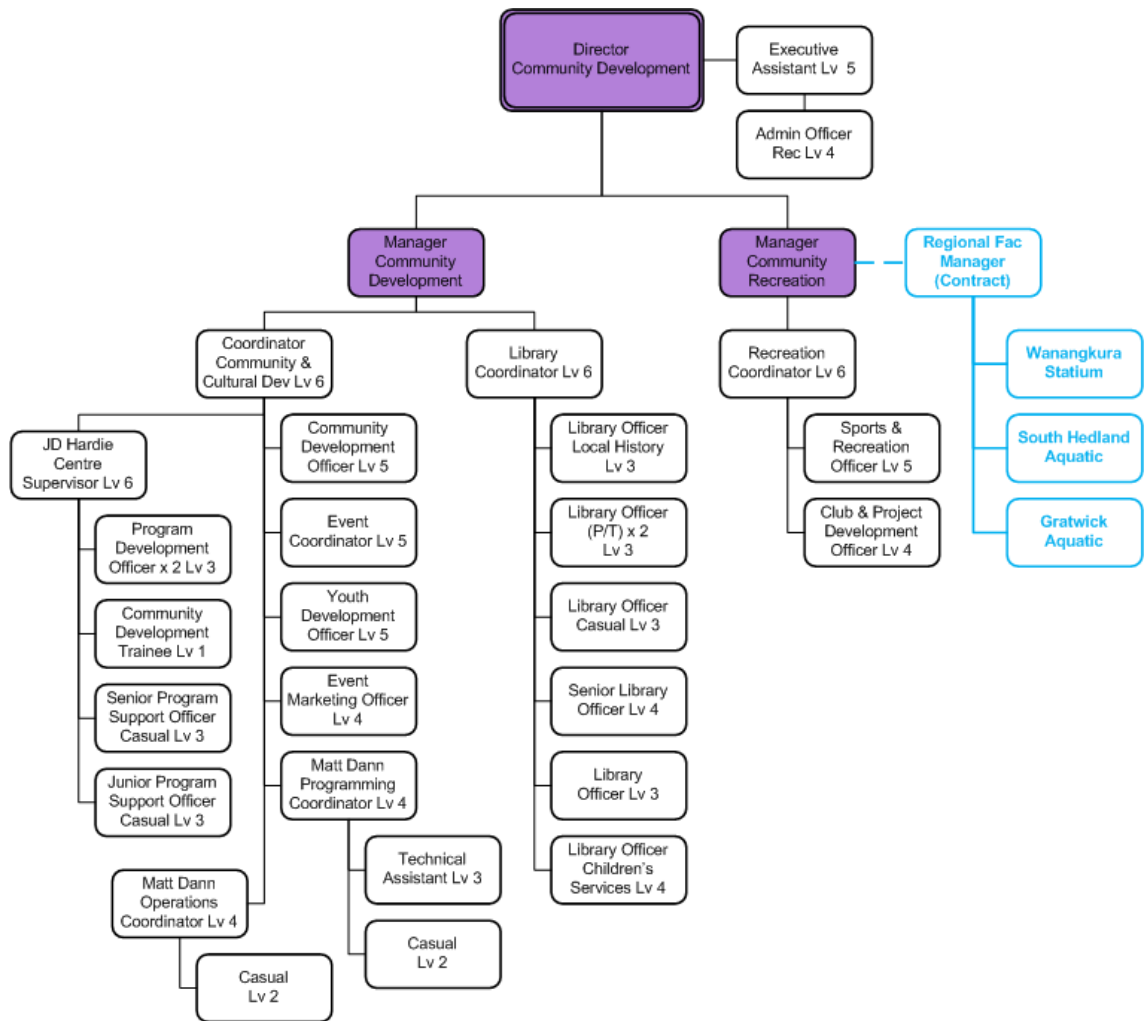
The Environmental Health Coastal rehabilitation project will move into delivery and the Sustainable Management Plan will commence.

FTE

58.00

Community Development

Current Organisational Structure - Community Development (2011/2012)



2011/2012

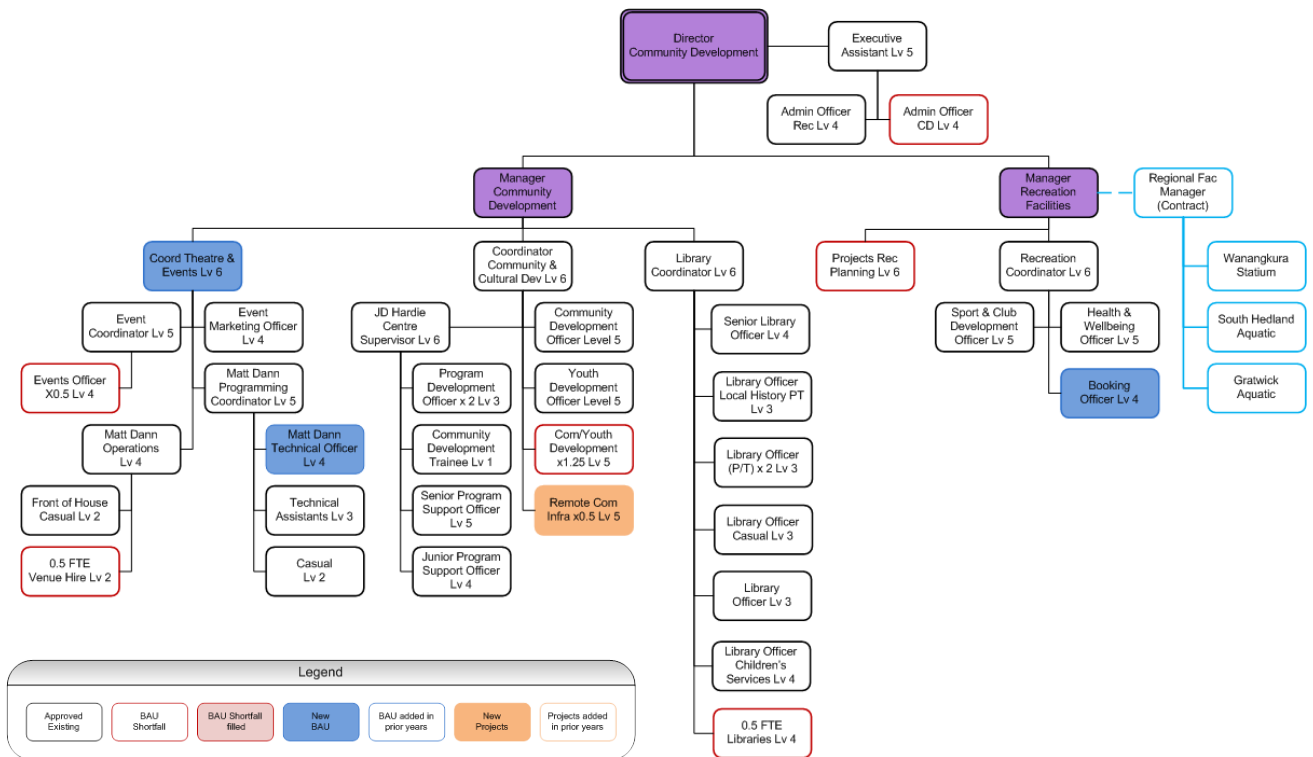
Structure

The Community Development Directorate comprises two main teams, Community Recreation and Community Development (which consists of Community & Cultural Development and the Library). It is evident that the span of control for the Coordinator of Community of Cultural Development is too large and this will be rectified in 2012/13.

FTE

30.50

Organisational Structure - Community Development (2012/2013)



2012/2013

Structure

The Community & Cultural Development team will be split, giving the Coordinator role a more manageable span of control.

The new Coordinator of Theatre & Events role will now be responsible for events and marketing.

The Community Recreation Team will increase FTE, and introduce a focus on Health & Wellbeing.

Projects

As per projects list

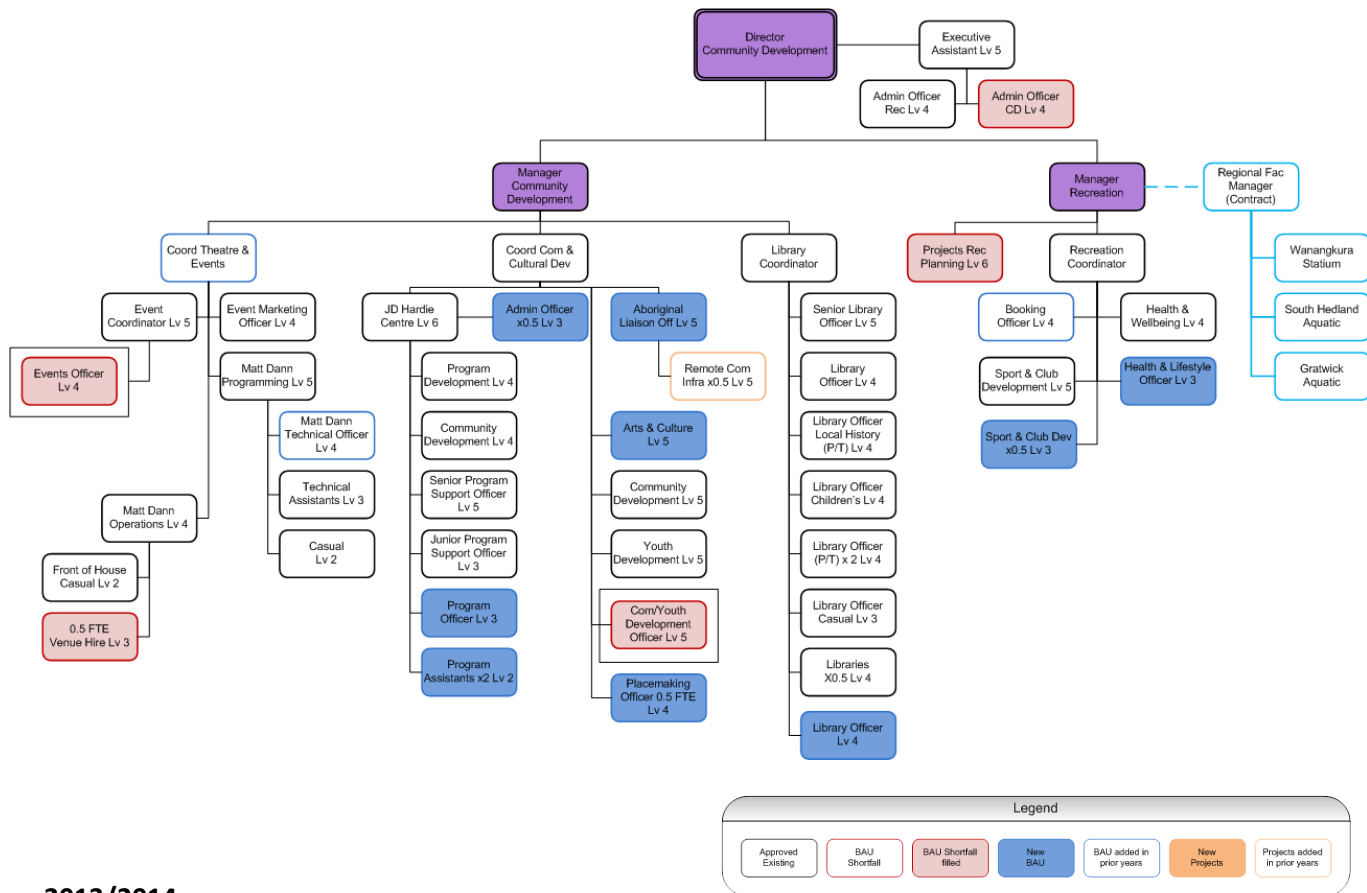
In Community Development, the delivery of the technical upgrade to the Matt Dann Centre will commence. Preparation and planning will begin on the Remote Community Infrastructure and Servicing Strategy.

In the Community Recreation team, the development of the South Hedland Bowling and Tennis Club development will commence as will preparation and planning for the Osprey Masterplan, the condition audit for the Gratwick Aquatic Centre, the Masterplan for the District Open Space Western Edge and the Active Transport Plan. This year, Engineering have planned the design and build of a new youth space/skate park in South Hedland.

FTE

34.00

Organisational Structure - Community Development (2013/2014)



2013/2014

Structure

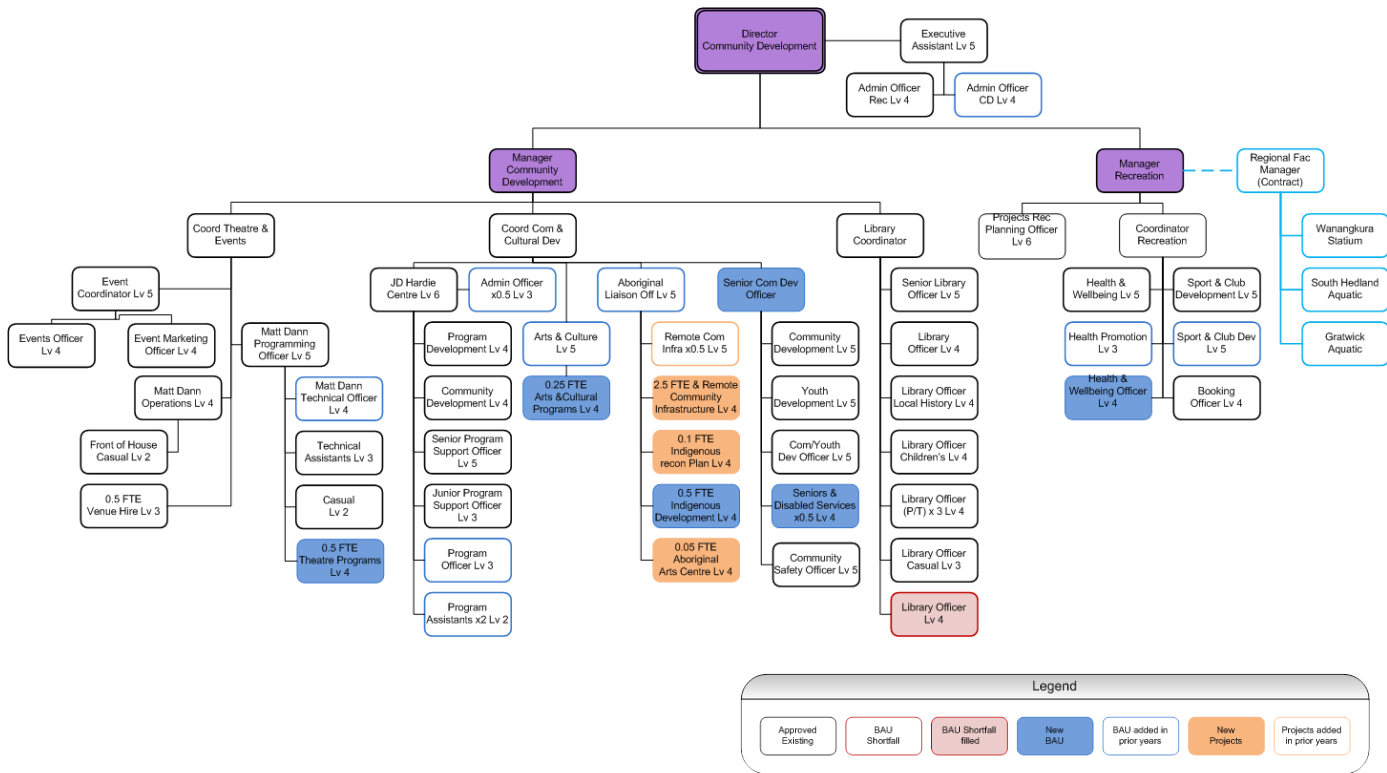
A senior project officer is appointed in Recreation and the Cultural Development team is expanded to include an Arts and Culture Officer and an Aboriginal Liason Officer. Library Officers are reclassified in this year to reflect changes in operational requirements.

Projects

As per projects list
 Preparation will begin on the Cultural Plan, Public Arts plan, and Indigenous Reconciliation Action Plan.
 Construction of a mobile stage is planned for this year.
 Implementation of the Active Transport Plan and the first stage of the Sports Field floodlighting plan is planned for this year, as is the development of the Marie Marland Reserve Masterplan.
 Delivery of the library Amlib upgrade is expected this year.

FTE 46.50

Organisational Structure - Community Development (2014/2015)



2014/2015

Structure

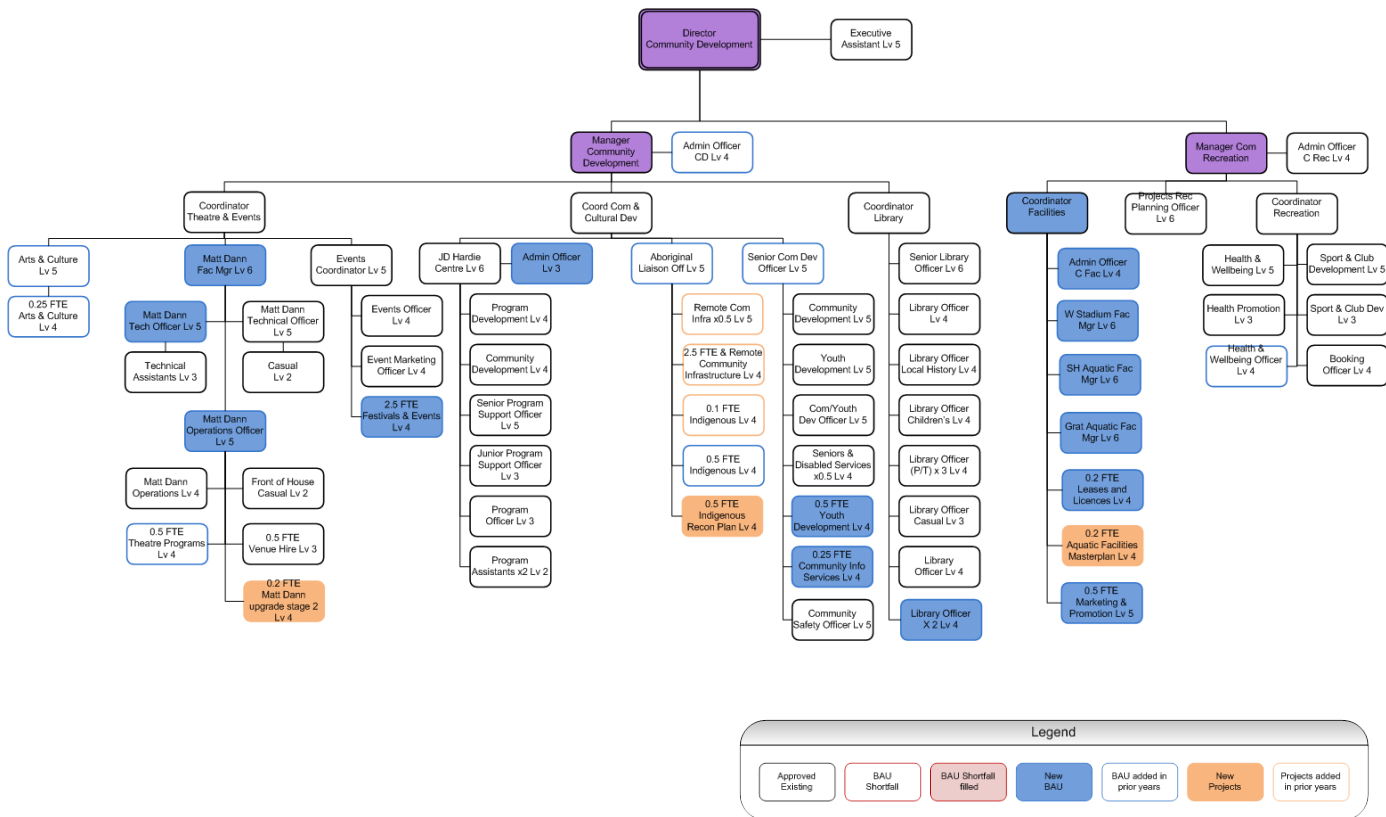
Community Safety moves from Environmental Health to Community Development. The role of Senior Community Development Officer is created to reflect the need for additional support for the Coordinator.

Projects

As per projects list:
 The Aboriginal Arts Centre Strategy is planned for development this year
 Planned for development in 14/15 is the Coastal Access and managed camping opportunities plan, the Motorsports co-location Masterplan, Stage 4 of the development of the Spoilbank Precinct and the Golf and Equestrian Precinct Masterplan.
 Planning for the relocation of the Port Hedland library commences this year.

FTE 54.40

Organisational Structure - Community Development (2015/2016)



2015/2016

Structure

Additional resources are added to the Library team with reclassification of key roles to support enhanced library services. The role of Matt Dann Facilities Manager is created and Matt Dann Technical Officers are reclassified. A Matt Dann Operations Officer Level 5 is created. Significant additional resources are required to support events and festivals. The management of the Town's recreational facilities are assumed to be bought back in-house with roles designed in this year to support this function.

Projects

As per projects list

Stage 2 of the Matt Dann upgrade is planned for this year.

Recreation have planned for the development of the Aquatic Facilities Master plan.

Focus

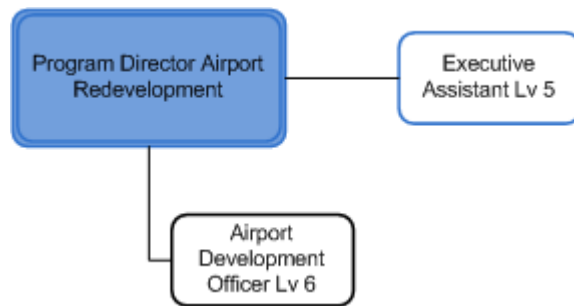
Management of the Town's recreational facilities in bought back in-house.

FTE

68.70

Airport Redevelopment / Economic & Business Development

Organisational Structure - Airport Redevelopment 2012/2013



2012/2013

Structure

In 2012/13, a new directorate will be created for a two year period. The resource previously identified as a Director to focus of economic development and strategy will for the next two years target the Airport,. As such a specific short term skill set will be required. The Airport Development Officer will relocated from Engineering Services Directorate to support this resource for the two years.

Projects

As per projects list:

This new Directorate is to be created in response to the need to pursue Airport redevelopment as a priority.

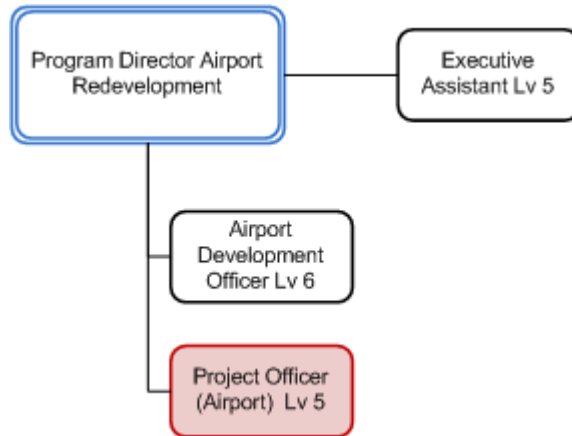
Focus

The foremost focus of this directorate will be on the redevelopment of the airport and positioning the airport as a key strategic area for revenue growth.

FTE

3.00

Organisational Structure - Airport Redevelopment 2013/2014



2013/2014

Structure

In 2012/13, a new directorate will be created for a two year period. The resource previously identified as a Director to focus of economic development and strategy will for the next two years target the Airport,. As such a specific short term skill set will be required. The Airport Development Officer will relocated from Engineering Services Directorate to support this resource for the two years.

Projects

As per projects list:

This new Directorate is to be created in response to the need to pursue Airport redevelopment as a priority.

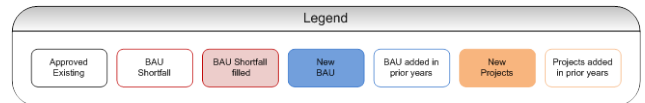
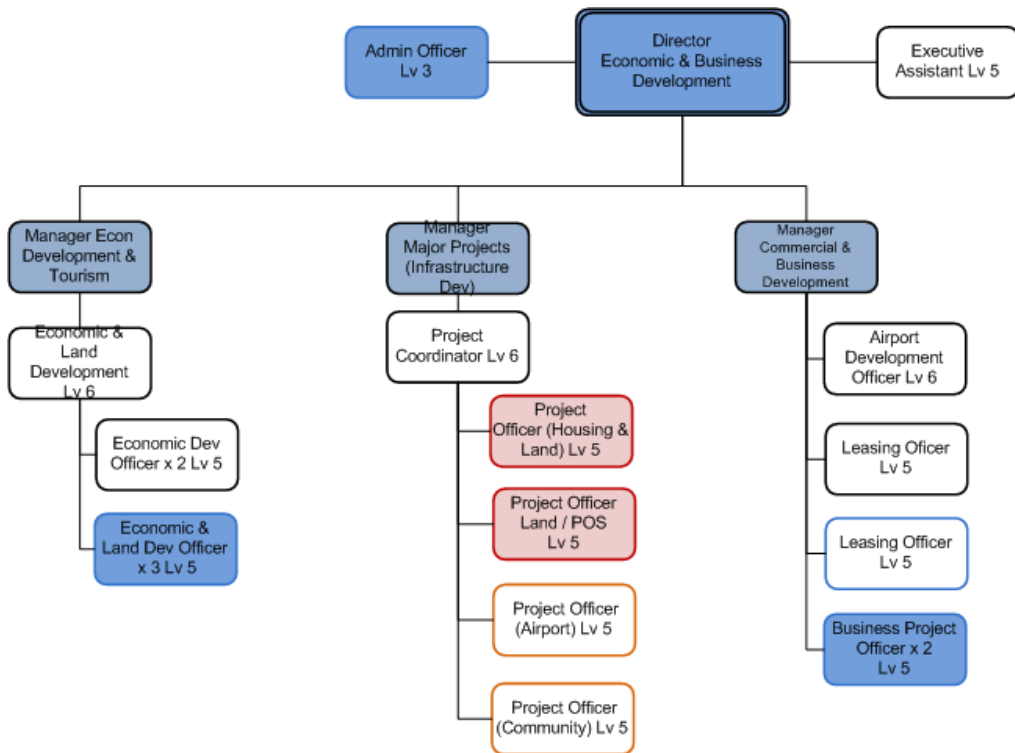
Focus

The foremost focus of this directorate will be on the redevelopment of the airport and positioning the airport as a key strategic area for revenue growth.

FTE

4.00

Organisational Structure - Economic and Business Development 2014/2015



2014/2015

Structure

From January 2014 the Directorate title will change from Airport Redevelopment to Economic & Business Development. This signifies the greatly expanded and increased focus of this business unit. A new Director will be recruited and the Manager Economic Development and Strategy will relocate from the Planning and Development Directorate and change title to reflect an increasing focus on tourism. The previous business unit of Infrastructure Development will relocate from Engineering Services and change its name to Major Projects with a significantly changed focus. The business unit of Business and Investment will relocate from Engineering Services and change its name to Commercial and Business Development and include the position of Airport Development Officer.

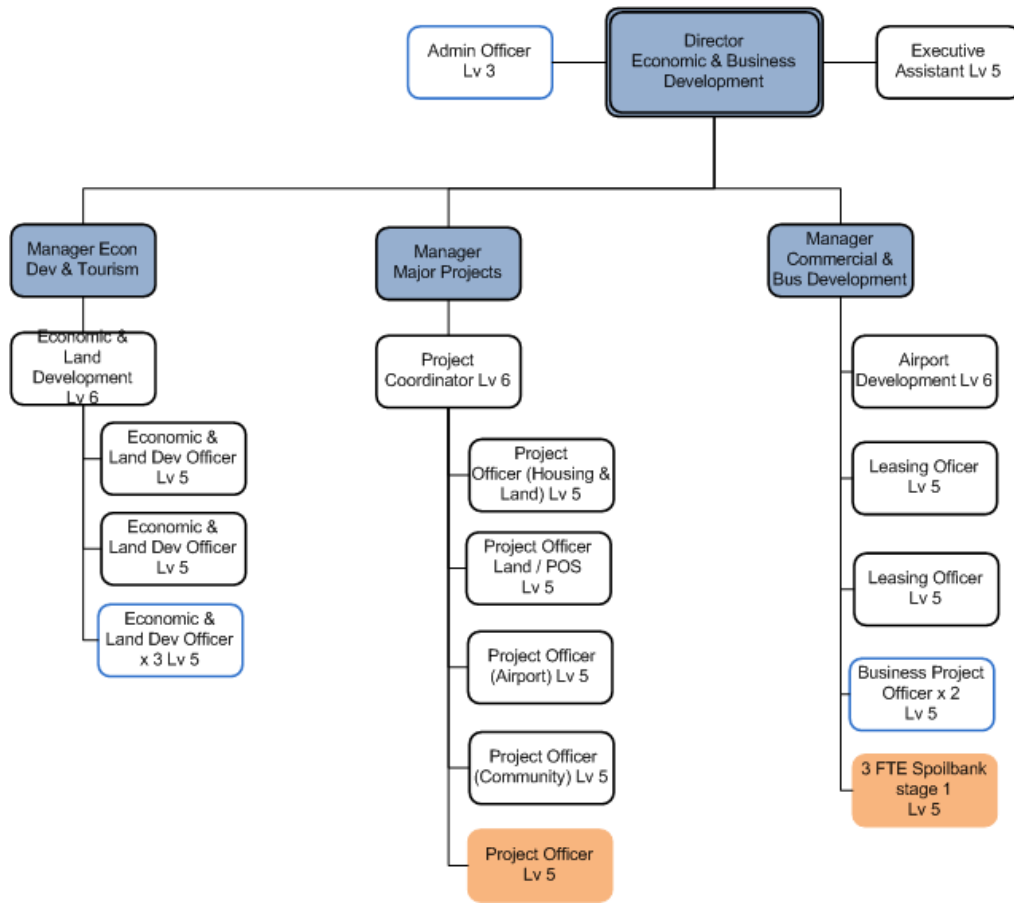
Projects

As per projects list.

FTE

22.00

Organisational Structure - Economic and Business Development 2015/2016



2015/2016

Structure No significant changes as this Directorate stabilises. Significant increase in the Commercial and Business Development Business Unit reflect workload associated with Marina projects.

Projects As per projects list.

Focus Major focus on the Spoilbank Marina

FTE 26.00