

# workforce management plan.

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2022 - 2026

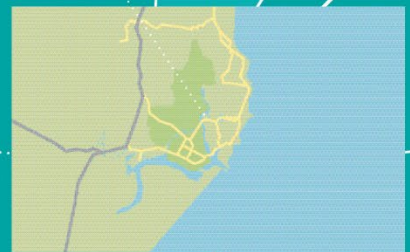
DRAFT

Submissions close: Friday 3 June 2022

**ballina**  
shire council



# our community our future



Our design rationale for this document is based on a conceptual interpretation of its contents. To symbolise the strategic community approach, we have used segmented shapes to represent the elements of the community that fit into the geographic focus – Ballina. Together, the shapes form the Ballina River map. Every element impacts on the challenges, direction and ultimately the future of its entire form – our community. We hope you enjoy the journey and the view.

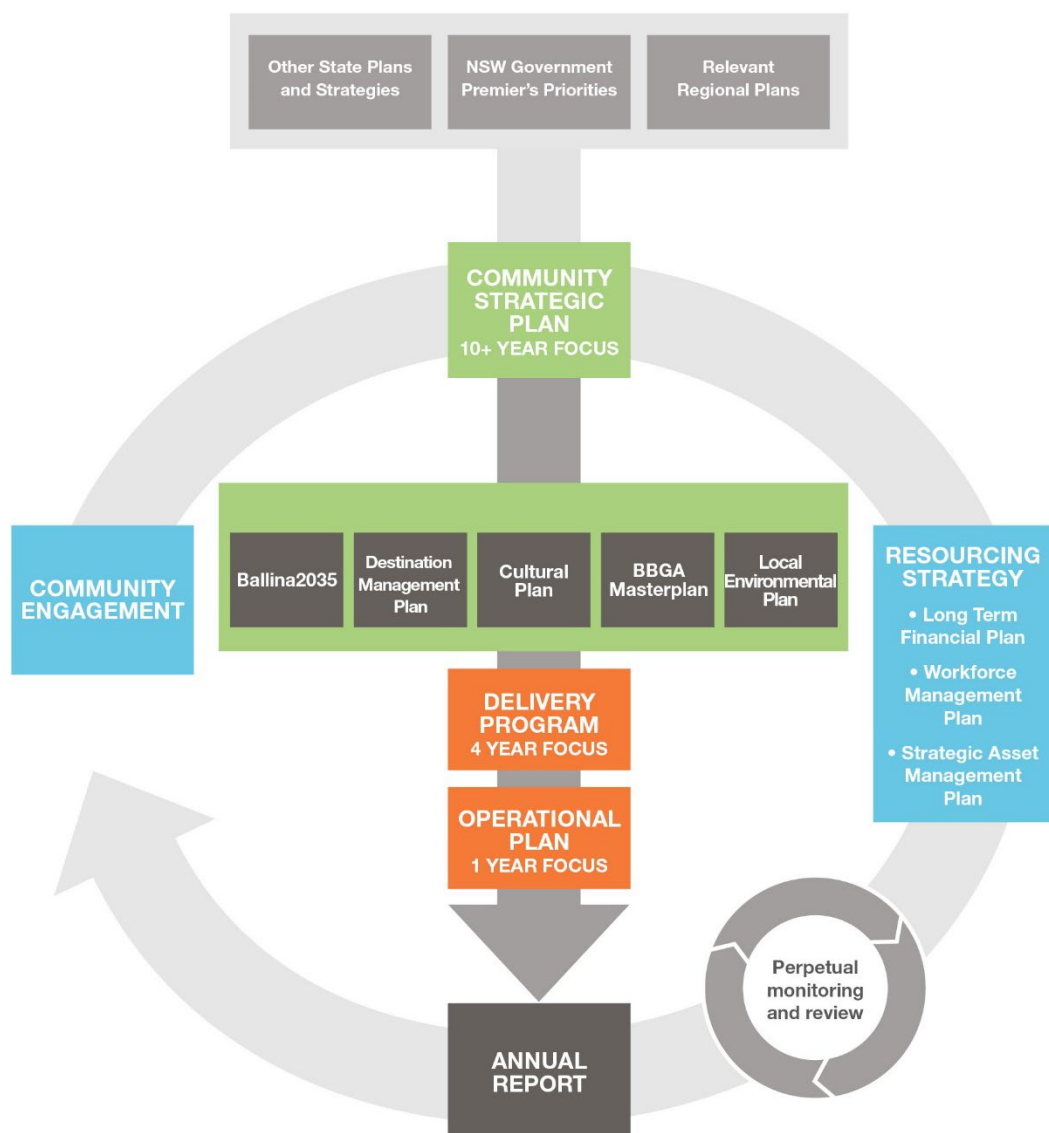
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# integrated planning and reporting

Councils are required to prepare a ten-year Resourcing Strategy to identify the resources needed to implement their Community Strategic Plan, Delivery Program and Operational Plan. The Resourcing Strategy consists of the Asset Management Plan (AMPs), the Workforce Plan and the Long Term Financial Plan (LTFP).

The Workforce Plan provides details on our level of human resources and the strategies we have in place to ensure that our people are able to deliver the outcomes identified by our Council and community.



# *why we have a workforce management plan*

Councils are required to prepare a ten-year Resourcing Strategy to identify the resources needed to implement their Community Strategic Plan, Delivery Program and Operational Plan.

The Resourcing Strategy consists of the Asset Management Plan (AMPs), the Workforce Management Plan and the Long Term Financial Plan (LTFP).

The Workforce Management Plan details the level of human resources and the strategies we have in place to ensure that our people deliver the outcomes identified by our Council and community.

Council prepares the Workforce Management Plan using a consultative approach. This is an ongoing process of review to ensure relevance and good planning for future organisational workforce needs.

# overview

This plan is focused on the needs and priorities of the community to ensure Council's workforce is well-structured and has the capacity to deliver the programs outlined in Council's Community Strategic Plan (10 years), Delivery Program (4 years) and Operational Plan (1 year).

Council is a major employer in the Ballina Shire and we recognise our role in delivering high quality services to the community, and our role as an employer and trainer in the development of our community.

We recognise that motivated and engaged staff will reinforce Council's vision and values to our community.

We also recognise the human resource challenges ahead, including an ageing workforce, retaining quality staff and talent management for future skills.

The purpose of the Workforce Management Plan is to identify the key issues and risks facing the organisation now and into the future. These include but are not limited to the ongoing requirement for council to respond quickly to the changing needs of the community during the global COVID-19 pandemic, increased frequency of significant weather events and ongoing migration of people from metropolitan areas to live in the shire, along with associated financial pressures. To address these issues, this plan provides pathways to developing a safe skilled and engaged workforce throughout the period.

Analysis of available data has provided a sound understanding of our current workforce. Future workforce risks and challenges have been considered and to forecast Council's future workforce needs.

Our values, creative, accessible, respect, energetic and safe play a key role in shaping our culture and influencing our staff to drive Council's outcomes and achieve high levels of organisational performance. They are embedded through our approach to recruitment, onboarding, performance management, policies, and procedures, learning and development and safety.

Our people are our greatest asset and a committed and engaged workforce results in improved organisational outcomes, and better service delivery and facilities for our community.



01

***organisation  
structure***

# organisation structure + profile

The Council structure consists of three Divisions, being Civil Services, Planning and Environmental Health and Corporate and Community as follows:

**Paul Hickey**  
General Manager



**John Truman**  
Director  
Civil Services  
Division

Infrastructure Planning  
Engineering Works  
Project Management  
Resource Recovery  
Water and Wastewater  
Asset Management



**Kelly Brown**  
Director  
Corporate and Community  
Division

Facilities Management  
People and Culture  
Information Services  
Communications and Customer  
Service  
Commercial Services  
Financial Services  
Contracts and Procurement  
Risk Management



**Matthew Wood**  
Director  
Planning and  
Environmental Health  
Division

Strategic Planning  
Development Services  
Public and Environmental  
Health  
Open Spaces

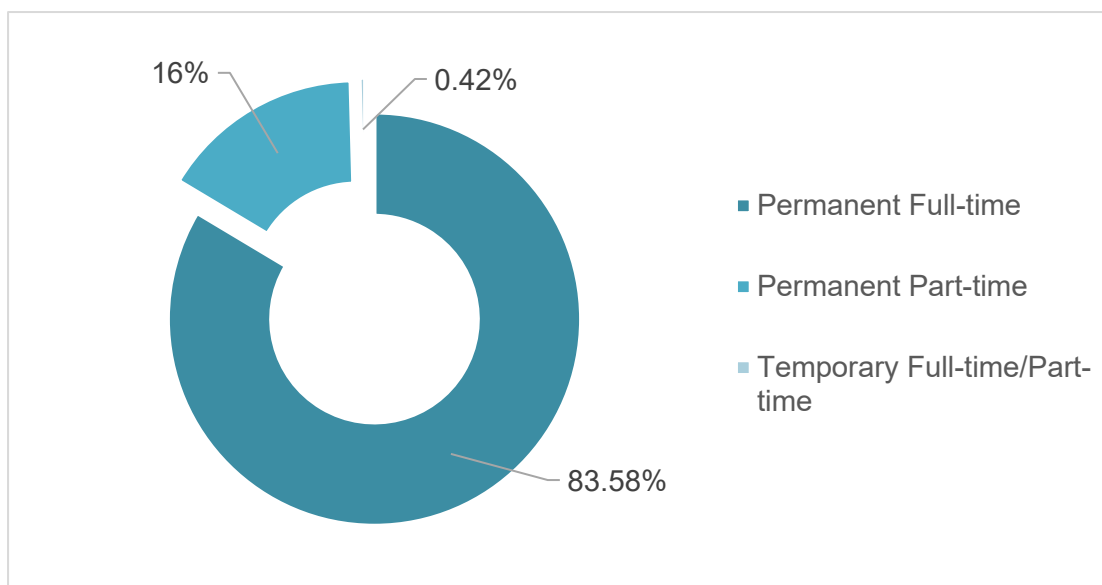


Council's organisational structure aligns various internal functions to focus on service delivery throughout our planning and regulatory functions, our corporate services, and our infrastructure delivery. Resources are also balanced across each of our three divisions.

To ensure we can effectively deliver services to the community we continue to analyse our employee data to identify opportunities for efficiency and to maximise productivity and service. This data is benchmarked against other councils to help us identify new and better ways to address the key resourcing challenges and build our fit for purpose future workforce.

Council currently employs 366 permanent full time, part time and temporary staff (excluding casual staff). Casual staff are employed as required. In addition, Council has a proactive trainee and apprentice program and graduate program to support opportunities for learning in our community and Council succession planning requirements.

## employment status



Council maintained a stable staff turnover of 6.02% in 2021. Nineteen per cent of resignations during this period were for retirement. A low turnover is often indicative of strong employee engagement although it is important that the organisation remains innovative and continues to improve.

The predominant employment type is permanent full-time. There are also people employed on a permanent and temporary part-time basis, reflecting flexible work arrangements. Council is committed to providing opportunities for young people to develop their skills and currently supports 14 trainees and apprentices.

Our traineeship and apprenticeship program has provided numerous career paths for members of our community and is an invaluable part of our succession planning process and is a key response to skills shortages in local government.

Our programs to attract younger employees include school-based traineeships, work experience placements and the Try a Trade which provides school students with hands on experience in operational areas of Council.

Council also has a supported employment program for individuals with low to medium disability support needs. This program is an important part of our employment strategy to reflect the diversity of our community.

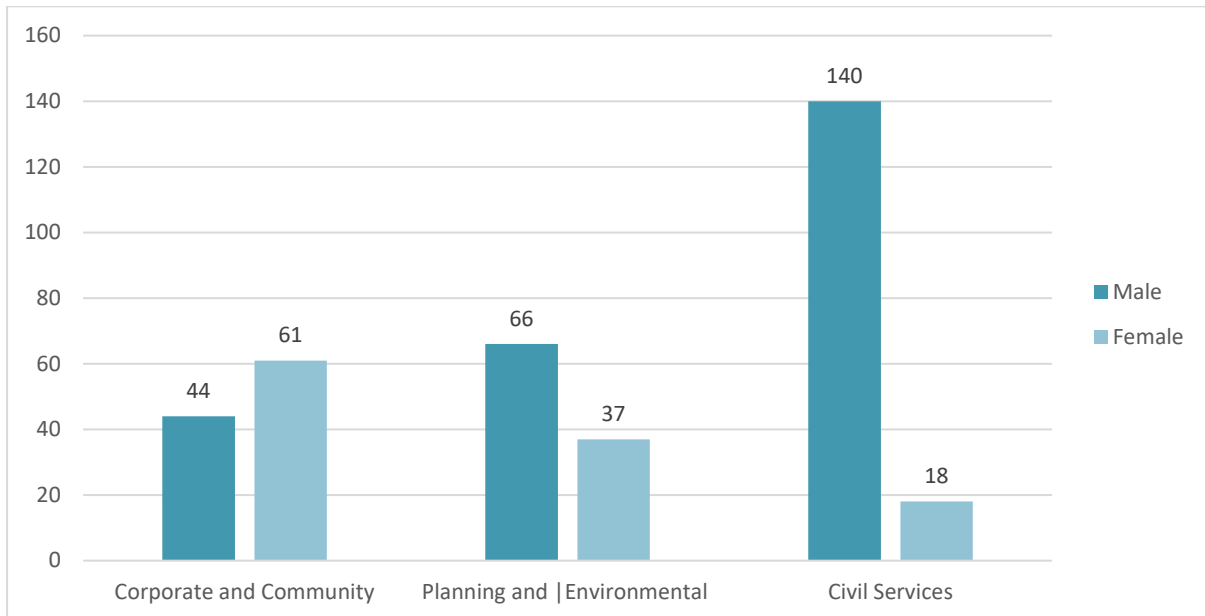
Council also employs a number of casuals, who are required as operational requirements dictate. As the numbers of casuals fluctuate, they have not been included in this analysis.

## workforce gender by division

Council has a female / male ratio of 31:69. This is due to a significantly higher proportion of male employees in our field-based roles.

Council continues to focus on achieving gender equity through implementation of our Equal Employment Opportunity (EEO) Management Plan. The significant difference in the number of male and female employees is due to the lack of females in field-based positions, such as construction, trade, water and wastewater and the plant workshop. Through our EEO Management Plan targets and actions, we will continue to identify opportunities to increase the female work participation in these areas.

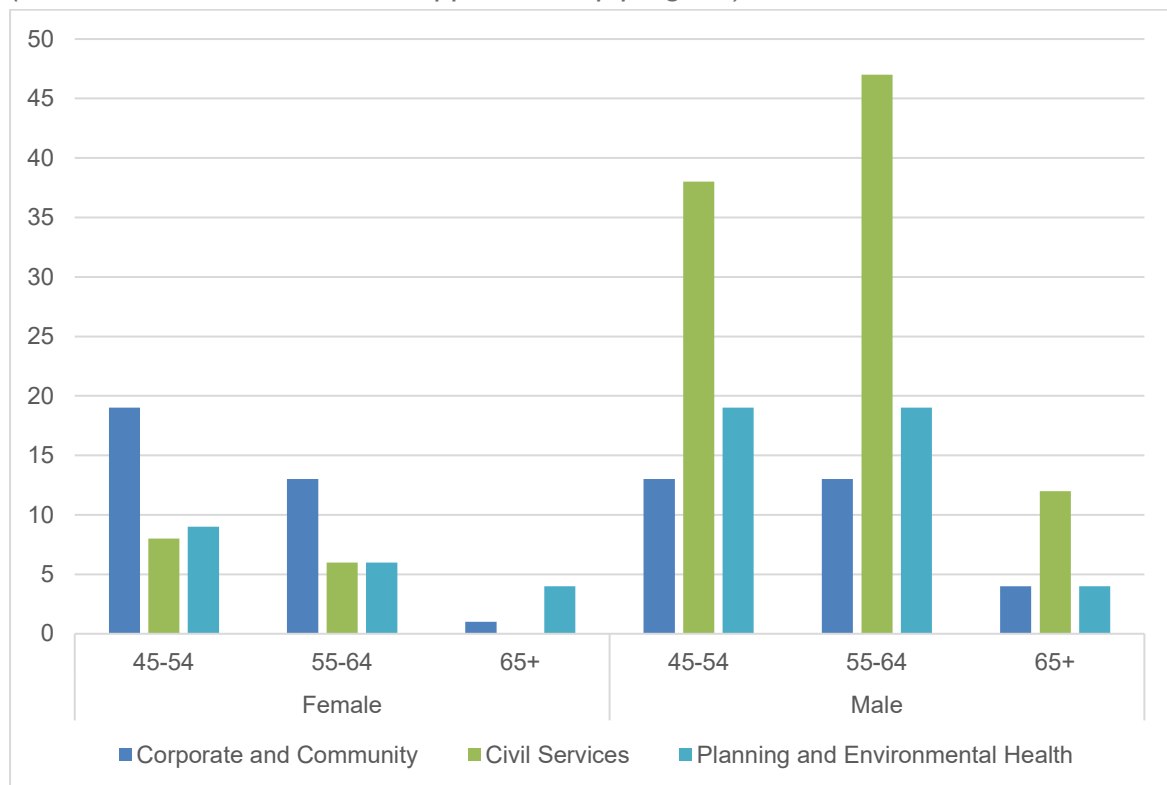
A continued focus on developing female employees in professional and management roles is our commitment. Thirty-eight per cent of our senior leaders are female.



 **gender profile division**

## age profile by gender (45 years and above)

(does not include trainees and apprenticeship program)



### ▲ age profile by gender

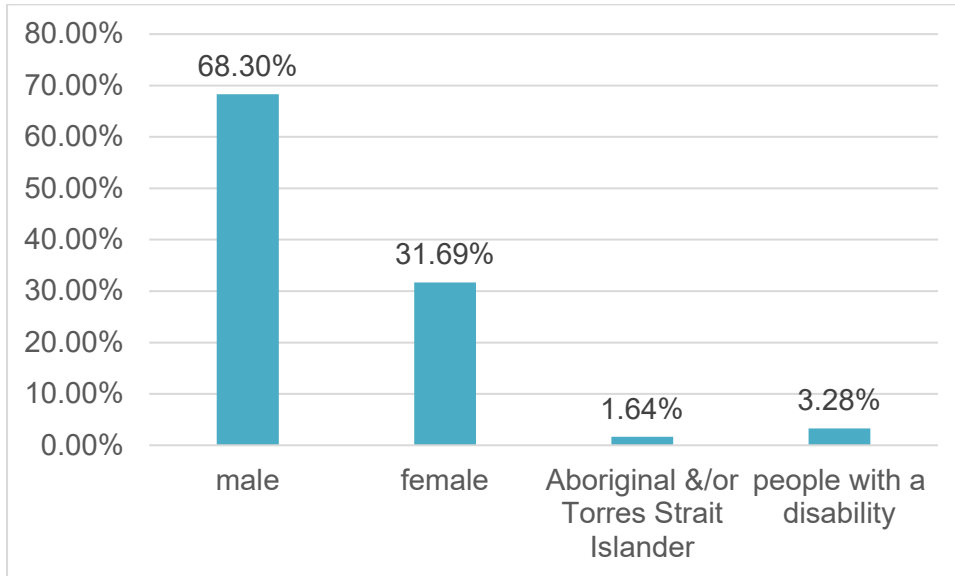
Males and females in the 45 to 54 age group comprise 28% of Council's workforce. This presents some level of risk as this group may be contemplating retirement in the next five to ten years. The major risk is the high number of employees in the 55 to 64 year age bracket, which comprises 26% of the workforce. Collectively, these two groups represent 54% of the current workforce, who have significant years of service and possess substantial organisational knowledge.

Our mature workers represent a valuable source of productivity for Council as they provide a significant contribution through knowledge, experience, attitude, and motivation.

A key risk identified is with 63% of Council's workforce over 45 years of age and potentially considering retirement within the period. This means succession planning and the transfer of skills and capture of knowledge as retirements eventuate are key strategic priorities. Mentoring and succession planning are also key considerations and strategies for employees known to be approaching retirement or are in skills shortage identified roles.

The high representation of males over 45 years of age (45%) and predominately physical, roles, is a key consideration for Council in terms of pro-active injury management and enhancing safe work practices.

## workforce demographic (diversity profile)



### diversity profile

The demographic data for disability and Aboriginal / Torres Strait Islander is based on employees' self-identification at the time of initial recruitment.

Ballina Shire Council is committed to Equal Employment Opportunity and the implementation of an EEO Management Plan. Council's four priority target groups identified in our plan are women, Aboriginal and Torres Strait Islander people, people with disability and people from non-English speaking backgrounds

## ***environmental scan***

To effectively plan future resourcing to deliver the Community Strategic Plan, we need to understand the key trends (current and emerging) which will influence employment in our region and our council. We identified the external and internal drivers that will affect future demand and supply for skilled and qualified staff.

### **GLOBAL PANDEMIC**

- Service delivery adaptations
- Increased tourism due to increased regional travel
- Remote working increased
- Financial impacts for local business community
- Rapid and frequent change to available workforce driven by changes to government Health Orders

### **PANDEMIC DRIVEN MASS MIGRATION FROM CITIES TO OUR REGION**

- Increased demand for housing, services, and infrastructure
- Housing affordability pressures
- While this improves Council's ability to attract some skilled workers, housing is limited and unaffordable for some

### **BUILDING AND DEVELOPMENT BOOM DRIVEN BY POPULATION GROWTH**

- Migration from cities increases the number of development applications, town planning tasks and compliance assessments
- Civil construction must keep pace with rapid pace of development
- All areas have additional work associated with building and maintaining assets and infrastructure

### **LEGISLATIVE CHANGE - STATE AND FEDERAL**

- State and Federal legislation changes impact upon Councils revenue and grants income which influences the overall affordability of our workforce.
- Increasing requirement for strong governance and management of casual workers and term contractors.

### **CHANGES IN TECHNOLOGY**

- Increasing reliance on digital connectivity means a basic level of digital literacy is now required at a minimum for all staff
- Ongoing professional and technical skills development is also required to keep pace with rapid changes in the technology all staff must use in their diverse roles.

### **AN AGEING WORKFORCE**

- Knowledge loss
- Increasing competition for staff Australia-wide
- Increasing need to balance work-life needs of the workforce
- Increasing need to attract and retain workers.



02

***key workforce  
priorities***

building future capacity

# key workforce priorities

In developing our Workforce Management Plan, we evaluated the current and future capacity of our workforce, along with assessing the organisation profile. We also assessed how we would aim to have the right number of people, with the right skills, in the right jobs at the right time. In doing this we identified the following items as key workforce priorities:

## **ATTRACTION AND RETENTION**

As a regional organisation, Council strives for efficient and innovative approaches when recruiting a diverse and capable workforce with the required skills sets to meet future needs. It is equally important to focus on retaining people with the right technical, specialist and leadership skills.

## **AGEING WORKFORCE**

With 57% of our workforce over 45 years of age, we will ensure corporate knowledge is built, retained and accessible. It is important that we continue to manage skill transfer and maintain corporate knowledge through succession planning and by providing flexible work options for transition to retirement. We will continue to monitor and support the safety and wellbeing of our people.

## **EMPLOYMENT EQUITY AND DIVERSITY**

Council recognises the value of diversity within its workforce, and we will implement programs to support diversity and inclusion through the organisation. Our workforce should reflect the diversity of our community, as this will improve our understanding of the community and assist in our service delivery.

## **LEARNING AND DEVELOPMENT**

We will continue to ensure Council is prepared for changing business requirements and challenges. Our strong focus remains on building our leadership capability, operational skills, offering development opportunities and driving a high performance, values-based culture. Our learning and development program aims to ensure that the skills, qualifications, and competencies of staff meet our current and future operational requirements.

## **ORGANISATION CULTURE**

We will continue to embed our values within our processes and practices and foster a creative, accessible, respectful, energetic, and safe culture. Our aim is to motivate and engage our employees to remain outcomes focused and responsive to customer and community needs.

## **WORK HEALTH AND SAFETY (WHS)**

We have a strong performance record of managing safety and this remains a significant priority for our organisation. We want our workforce to arrive at work safely and go home safely. We aim to deliver the highest level of safety for the public entering our worksites and for our employees, contractors, and volunteers.





03

*actions*

# addressing the challenges

Based on the priorities we have developed specific actions to address the challenges we face.

## attraction and retention

**Objective:** We will attract and retain the right people using best practice, merit based, employment strategies that are responsive to our business needs and labour market changes. Our recruitment activities will be complemented by internal career management strategies to ensure we grow and develop our existing workforce to meet emerging needs. We will be a preferred employer, where people want to, and are proud to, work.

ACTIONS	MEASURES
Implement, monitor, and improve recruitment procedures, tools, and technology to ensure fair and equitable recruitment and selection practices focussed on attracting the best talent.	<ul style="list-style-type: none"> <li>• Council's recruitment decisions adhere to statutory requirements and Councils merit-based recruitment and selection procedure.</li> <li>• Number of Industrial disputes and grievances regarding recruitment decisions</li> <li>• Review and benchmark remuneration</li> <li>• Compliance with EEO Management Policy and Plan</li> </ul>
Embed our values in all aspects of employment.	<ul style="list-style-type: none"> <li>• Policies, systems, and processes regularly reviewed to ensure that they support and reflect our values</li> <li>• Feedback from employee engagement survey</li> <li>• Feedback from internal customer experience surveys</li> </ul>
Implement and monitor on-boarding system to induct employees into the organisation and to assist them to embrace and apply our values, policies, and procedures.	<ul style="list-style-type: none"> <li>• Induction program completed by all new employees</li> <li>• Feedback from new employees regarding effectiveness of onboarding program</li> </ul>
Maintain and improve performance management systems that engage our employees in setting goals and focus on performance conversations.	<ul style="list-style-type: none"> <li>• Number of system improvements identified from employee feedback</li> <li>• Performance management system training provided to all employees</li> <li>• Annual performance review completed by July each year</li> </ul>
Retain younger workers through coaching and mentoring programs and Supervisor development.	<ul style="list-style-type: none"> <li>• Retention rate of younger employees</li> <li>• Age profiles of the organisation</li> </ul>
Offer opportunities to younger workers to act at higher levels by advertising opportunities internally and by providing short term opportunities to trial other roles.	<ul style="list-style-type: none"> <li>• Number of acting/HDA opportunities undertaken</li> <li>• Number of job rotations undertaken</li> <li>• Employee engagement feedback</li> </ul>
Expand the trainee program for professional staff including engineers, building surveyors, planners, rating staff and link to succession planning.	<ul style="list-style-type: none"> <li>• Skills shortage programs developed and implemented</li> <li>• Depth and breadth of trainee programs</li> </ul>
Implement innovative workforce strategies and measure employee engagement, commitment, and organisational performance.	<ul style="list-style-type: none"> <li>• Employee engagement feedback</li> <li>• Employee retention</li> <li>• Applications for employment</li> </ul>

## ageing workforce

**Objective:** We will maintain a supportive and inclusive workforce environment that values the contribution of and invests in its older workforce and provides opportunities for the transfer of skills and knowledge and for the recruitment and retention of younger workers.

ACTIONS	MEASURES
Actively engage older people in the workplace by valuing, acknowledging, and using their experience.	<ul style="list-style-type: none"> <li>• Mature worker engagement feedback</li> <li>• Number and effectiveness of skills transfer coaching and mentoring programs</li> </ul>
Support the recruitment of trainees and apprentices, including those positions identified as critical.	<ul style="list-style-type: none"> <li>• Number of trainees and apprentices</li> <li>• Completion rates for traineeships</li> <li>• Number of trainees and apprentices obtaining permanent employment with Council or other organisations</li> </ul>
Continue to implement the work experience program and strengthen our links with local high schools, university, and TAFE.	<ul style="list-style-type: none"> <li>• Number of work experience opportunities undertaken</li> <li>• Range of work experience programs available and feedback from participants</li> <li>• Participant satisfaction levels</li> </ul>

## employment equity and diversity

**Objective:** We will promote Council as an equitable employer to attract and retain a diverse workforce that reflects the diversity of our community.

ACTIONS	MEASURES
Annual review of EEO Management Plan to ensure it provides direction, objectives, and strategies to target the employment of identified EEO groups.	<ul style="list-style-type: none"> <li>• Review completed on time</li> <li>• Employee's feedback reflected in updated plan</li> <li>• Changes in organisation profile</li> </ul>
Build strong partnerships with our community to maximise the employment outcomes for groups who are under-represented in our workforce.	<ul style="list-style-type: none"> <li>• Number of placements that support EEO Management Policy and Plan</li> </ul>
Foster a work environment that values and utilises the contribution of all employees considering diversity of skills, backgrounds, experience, and education levels.	<ul style="list-style-type: none"> <li>• Number of on-going training programs.</li> <li>• Number of employees expanding skills to other areas of the organisation</li> </ul>
Increase employee awareness of their rights and responsibilities regarding equity, integrity, and respect for all aspects of diversity.	<ul style="list-style-type: none"> <li>• Number of education programs delivered</li> <li>• Rates of employee participation</li> </ul>

## *learning and development*

**Objective:** We will develop leadership capability and support a high-performance culture and create an environment where innovation and accountability exist at all levels of Council. We will foster a culture that encourages ongoing learning among our people by providing learning and development opportunities that meet personal and career goals and align with Council’s objectives.

ACTIONS	MEASURES
Deliver the technical skills required by the workforce to adapt to new technologies in the workplace.	<ul style="list-style-type: none"> <li>• Corporate IT training calendar developed</li> <li>• Employee participation in IT programs</li> </ul>
Develop organisational leadership strategies, including coaching and support for managers and promotes values-based leadership.	<ul style="list-style-type: none"> <li>• Number of grievances</li> <li>• Employee engagement survey outcomes</li> <li>• Employee participation in leadership programs</li> </ul>
Develop our peoples’ skills to improve business processes and systems, respond to changes to internal and external environment, manage and implement change.	<ul style="list-style-type: none"> <li>• Training programs implemented</li> <li>• Results from skills assessment</li> <li>• Number of business processes reviewed</li> </ul>
Review and maintain a job rotation program to provide professional development opportunities for those seeking to gain experience working in new roles, and to address skills gaps and skills shortages across the council.	<ul style="list-style-type: none"> <li>• Employee participation in rotation opportunities</li> <li>• Number of employees who are successful in obtaining new roles following rotation</li> </ul>

## *work health and safety*

**Objective:** We are committed to a culture where the health and safety of our employees is paramount. We will provide a work environment that values and supports the contributions of our people, including a safe, supportive, and equitable work environment.

ACTIONS	MEASURES
Embed workplace health and safety as a core value in the workforce and enhance safety outcomes through the support and development of our “safety” culture.	<ul style="list-style-type: none"> <li>• Performance metrics in comparison to industry benchmarks</li> <li>• Level of employee engagement</li> <li>• Feedback from employee surveys</li> </ul>
Implement health and wellbeing, mentoring and education programs for a resilient, motivated, healthy, and productive culture.	<ul style="list-style-type: none"> <li>• Participation and satisfaction rates for health and wellbeing programs</li> <li>• Feedback on effectiveness of programs implemented</li> </ul>

## organisation culture

**Objective:** Drive a culture of high performance and engagement where our employees achieve professional, personal, and organisational goals and want to come to work. We will understand what motivates our people and have a range of formal and informal systems to ensure our people are remunerated, recognised, and valued for their work and commitment to Council and our community.

ACTIONS	MEASURES
Create a workplace culture that fosters responsive, fair, and inclusive practices and behaviours and brings to life Council values.	<ul style="list-style-type: none"> <li>• Employee engagement feedback</li> </ul>
Support organisational and operational change that involves employees in decisions that affect them.	<ul style="list-style-type: none"> <li>• Employee engagement feedback</li> <li>• Number of Industrial disputes and grievances regarding management of change</li> </ul>
Conduct bi-annual attitude survey to seek feedback from employees	<ul style="list-style-type: none"> <li>• Feedback from staff engagement surveys</li> </ul>
Implement effective workforce practices such as succession planning, transferring, and retaining knowledge and assisting staff to meet work-life balance needs where operational needs can support.	<ul style="list-style-type: none"> <li>• Annual review of workforce resource strategy completed on time</li> <li>• Employee engagement feedback on retention strategies</li> <li>• Flexible work arrangements in place</li> </ul>
Facilitate reviews of the organisational structure, work methods and job compositions to improve productivity and clarity of roles and responsibilities.	<ul style="list-style-type: none"> <li>• Ensure regular reviews of structure, functions and roles are undertaken</li> <li>• Employee engagement feedback</li> </ul>
Operate an Employee Reward and Recognition Scheme that recognises the contribution of our employees to the achievement of Council's objectives.	<ul style="list-style-type: none"> <li>• Effectiveness of programs implemented</li> <li>• Level of involvement in programs</li> <li>• Feedback from employees</li> </ul>



04

***appendices***

workforce distribution and gaps

# *appendices* *workforce distribution* *and gaps*

We accept that there will never be sufficient funds to deliver all the services desired by the community, as is the case with all levels of government.

However, we will plan and identify where additional human resources are required to maintain and improve our service levels, to undertake activities currently not occurring, or to assist with future planning.

The two appendices to this document provide:

## ***Appendix A – Workforce Distribution***

Provides information about changes in councils workforce over time, along with forecasts.

## ***Appendix B – Workforce Gaps***

Provides a summary of the additional positions identified as desirable, or essential. This also identifies which positions have and have not been included in Council's LTFP.

Where positions are not in the LTFP, Council will annually review this Workforce Management Plan, to determine whether there are opportunities to include those positions in future forecasts.

## Appendix A – Workforce Distribution

These figures reflect equivalent full-time positions and exclude trainees and apprentices. As at the time of preparing this information Council has 14 trainees and apprentices.

SECTION / FINANCIAL YEAR	2010/11	2012/13	2014/15	2016/17	2018/19	2020/21	2022/23	2024/25
<b>CORPORATE AND COMMUNITY DIVISION</b>								
Communications and Customer Service	19	19	19	20	21	22	21	21
Financial Services	11	12	12	12	13	14	14	14
Information Services	11	12	12	15	17	19	19	19
People and Culture	5	7	6	7	7	7	8	8
Commercial Services	8	8	8	9	10	10	11	11
Facilities Management	20	20	21	22	23	27	27	27
<b>SUB TOTAL</b>	<b>74</b>	<b>78</b>	<b>78</b>	<b>85</b>	<b>91</b>	<b>99</b>	<b>100</b>	<b>100</b>
<b>PLANNING AND ENVIRONMENTAL HEALTH DIVISION</b>								
Development Services	20	22	22	23	24	28	29	29
Public and Environmental Health	14	16	16	16	18	18	19	19
Strategic Planning	8	8	8	9	9	10	10	10
Open Spaces	35	36	38	38	41	45	46	46
<b>SUB TOTAL</b>	<b>77</b>	<b>82</b>	<b>84</b>	<b>86</b>	<b>92</b>	<b>101</b>	<b>104</b>	<b>104</b>
<b>CIVIL SERVICES DIVISION</b>								
Infrastructure Planning	13	13	13	13	15	19	19	19
Engineering Works	58	60	62	66	68	73	75	75
Water and Wastewater	33	33	37	39	46	48	48	48
Resource Recovery	18	18	18	18	18	20	21	22
Project Management	4	4	4	4	4	6	6	6
<b>SUB TOTAL</b>	<b>126</b>	<b>128</b>	<b>134</b>	<b>140</b>	<b>151</b>	<b>166</b>	<b>169</b>	<b>169</b>
<b>TOTAL</b>	<b>277</b>	<b>288</b>	<b>296</b>	<b>311</b>	<b>334</b>	<b>366</b>	<b>373</b>	<b>373</b>
PERCENTAGE CHANGE (%)	1.3%	3.97%	2.8%	5.07%	7.39%	9.58%	1.91%	0%



## Appendix B – Workforce Gaps

Summary of positions funded for 2022/2023 onwards and desired positions not funded to date.

DESCRIPTION	GRADE	JUSTIFICATION	\$COST	FUNDED	2022/23	2023/24	2024/25	2025/26	COMMENTS
<b>PLANNING AND ENVIRONMENTAL HEALTH DIVISION</b>									
<b>STRATEGIC PLANNING</b>									
Environmental Scientist	13	Increased development activity, and complexity of environmental legislation plus strategic projects.	97,000	No					Provides additional resources to support Development Services and projects.
<b>DEVELOPMENT SERVICES</b>									
Town Planner	13	Ongoing trend for increased development activity.	97,000	Yes	98,000	99,000	100,000	101,000	Funded by projected increase to revenue from development activity and increases in planning fees and charges.
Town Planner (2 to 3)	13 - 15	As above.	400,000	No					Incrementally increase as funding becomes available.
<b>PUBLIC AND ENVIRONMENTAL HEALTH</b>									
Environmental Health Officer	13	Growing program of work as well as supporting Development Services.	97,000	Yes	98,000	99,000	100,000	101,000	Funded by projected increase to revenue from development activity and increases in planning fees and charges.
On-Site Sewage Management Officer	10	Large program of work will benefit from additional resources.	88,000	No					Option available to increase annual on-site sewage management charge.

DESCRIPTION	GRADE	JUSTIFICATION	\$COST	FUNDED	2022/23	2023/24	2024/25	2025/26	COMMENTS
Ranger	7	Ever increasing demand for additional ranger resources as population grows	72,000	No					Casual resources are currently engaged to assist with workloads during peak times.
<b>OPEN SPACES</b>									
Mower Operator	2	Growing program of work due to expanding open spaces and recreation facilities	60,000	Yes	60,000	61,000	62,000	63,000	Funded from existing operating budgets.
Mower Operator	2	As per above	60,000	No					Incrementally increase as funding becomes available.
<b>CIVIL SERVICES DIVISION</b>									
<b>RESOURCE RECOVERY</b>									
Nil									
<b>ENGINEERING WORKS</b>									
Supervisor Roads Maintenance	10	Additional supervisor to support delivery of all work functions in the roads maintenance team.	88,000	Yes	88,000	89,000	91,000	93,000	Funded from existing operating budgets
<b>INFRASTRUCTURE PLANNING</b>									
Nil									
<b>WATER AND WASTEWATER</b>									
Nil									

DESCRIPTION	GRADE	JUSTIFICATION	\$COST	FUNDED	2022/23	2023/24	2024/25	2025/26	COMMENTS
<b>PROJECT MANAGEMENT OFFICE</b>									
Project Management Officer	15	Retain existing resource levels to ensure effective delivery of civil construction projects.	111,000	Yes	111,000	113,000	115,000	117,000	Term contract position coming to an end.
<b>CORPORATE AND COMMUNITY DIVISION</b>									
<b>COMMUNICATIONS AND CUSTOMER SERVICE</b>									
Nil									
<b>INFORMATION SERVICES</b>									
Nil									
<b>FINANCIAL SERVICES</b>									
Nil									
<b>PEOPLE AND CULTURE</b>									
Payroll Officer- part time (two days)	10	Support staff in new online timesheet process and match staff increases.	35,000	Yes	35,000	36,000	37,000	38,000	Funded from reduction in hours of another staff member and other operating budgets.
<b>COMMERCIAL SERVICES</b>									
Nil									
<b>FACILITIES MANAGEMENT</b>									
Nil									

# *your feedback*

Council encourages and welcomes feedback regarding this Workforce Management Plan.

## ***Please address submissions to:***

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