

workforce management plan.

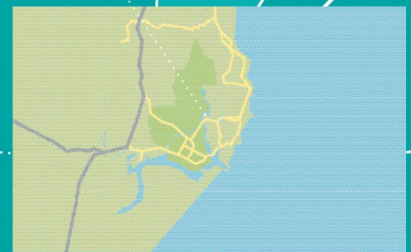
2024 - 2028

ADOPTED
27 June 2024

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.

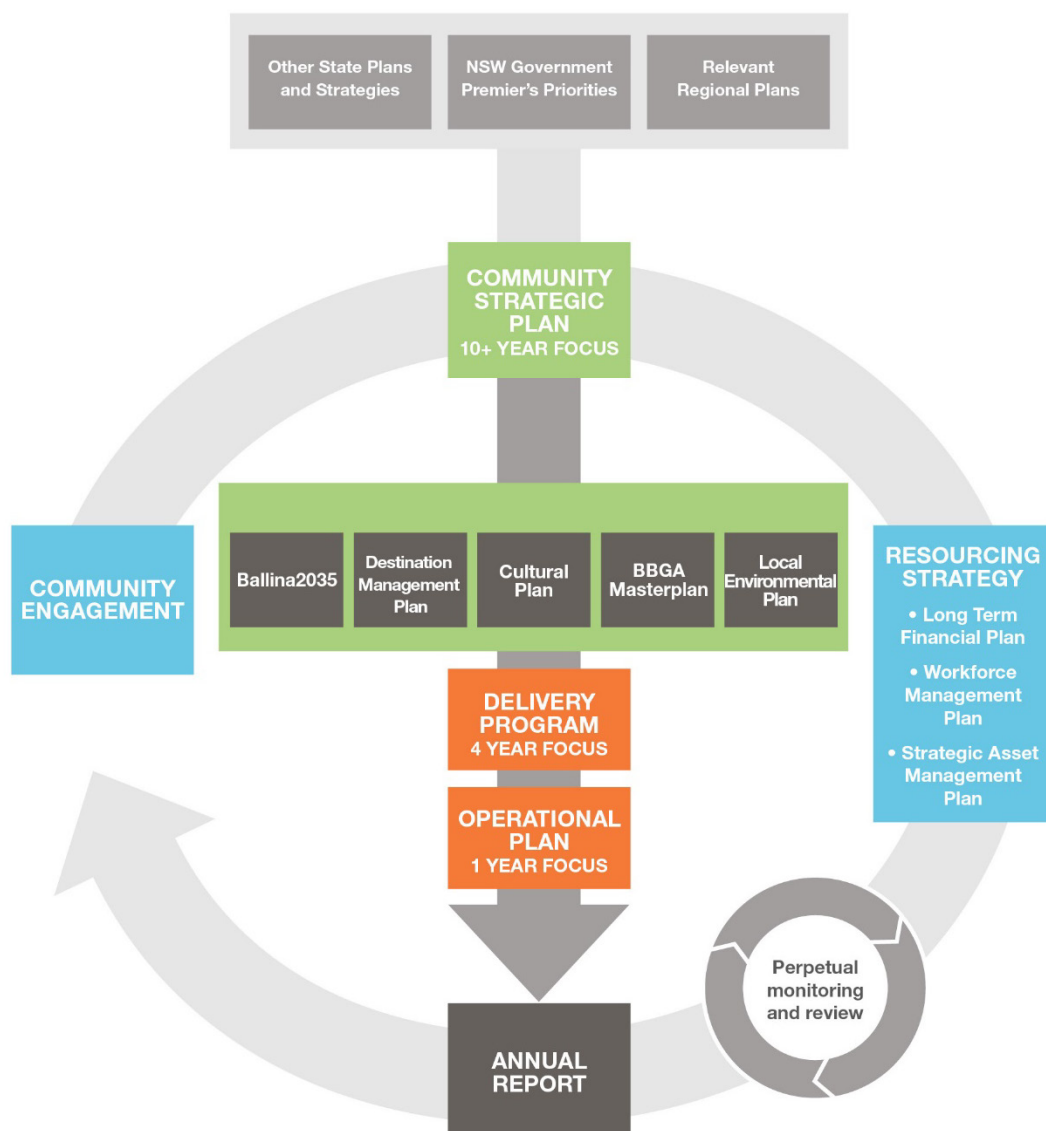
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integrated planning and reporting

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 can deliver the outcomes identified by our Council and community.



why we have a workforce management plan

Councils are required to undertake workforce planning to support the achievement of the Delivery Program. The Workforce Management Strategy is also a four-year plan, addressing the human resources required to achieve the activities identified in the Delivery Program.

The Workforce Management Plan considers what people, with what skills, experience and expertise are required to implement the Delivery Program. It 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. Further, it provides an opportunity every four years to plan adjustments to the workforce to meet changing priorities and consider new technologies.

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 significant employer in the Ballina Shire and we have an important role in providing stable and productive employment so that we have the right level of skills and resources to be able to deliver the services to our community.

The purpose of Council's Workforce Management Plan is to identify, and respond to, the key challenges and risks facing the organisation now and into the future. The most pressing issue facing Council at the present time is the ability to attract and retain skilled workers, cost of living factors and a highly competitive employment market.

Workforce supply shortages are being experienced across all industry sectors due to population shrinkage since the 'baby boomer generation' which includes people born between 1946 and 1964. As Australian 'baby boomers' retire from the workforce, Council must address a competitive job market and find ways to become an employer of choice to attract and retain suitable candidates.

Workforce supply is also impacted by increased cost of living pressures and a shortage of affordable housing. These factors impact on the ability for low to medium income earners to live and work in our region.

To address these challenges, this plan provides pathways to attract quality candidates and retain impressive employees who embrace our vision of Ballina Shire being safe with a connected community, a healthy environment, and a thriving economy.

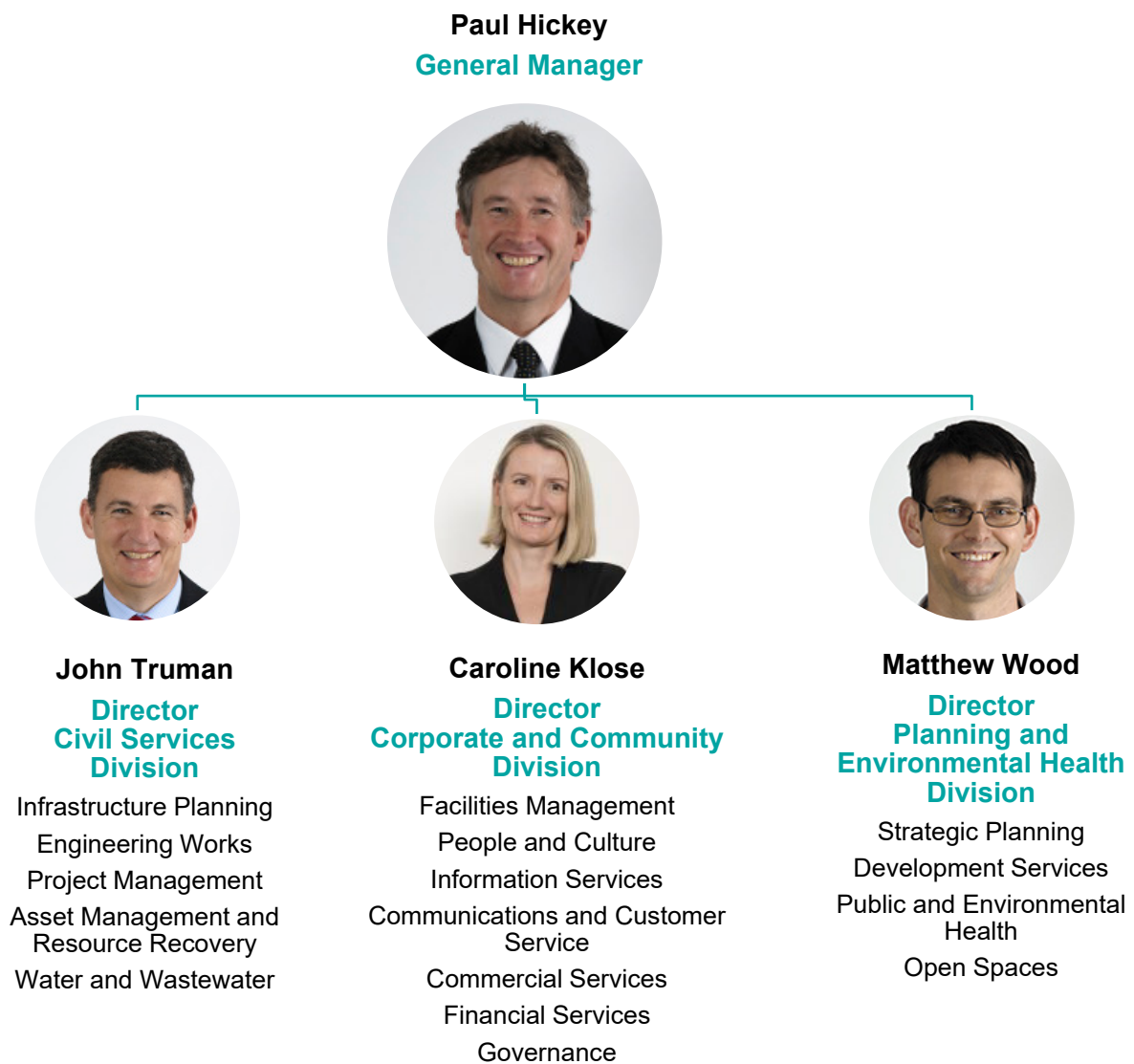


01

***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:

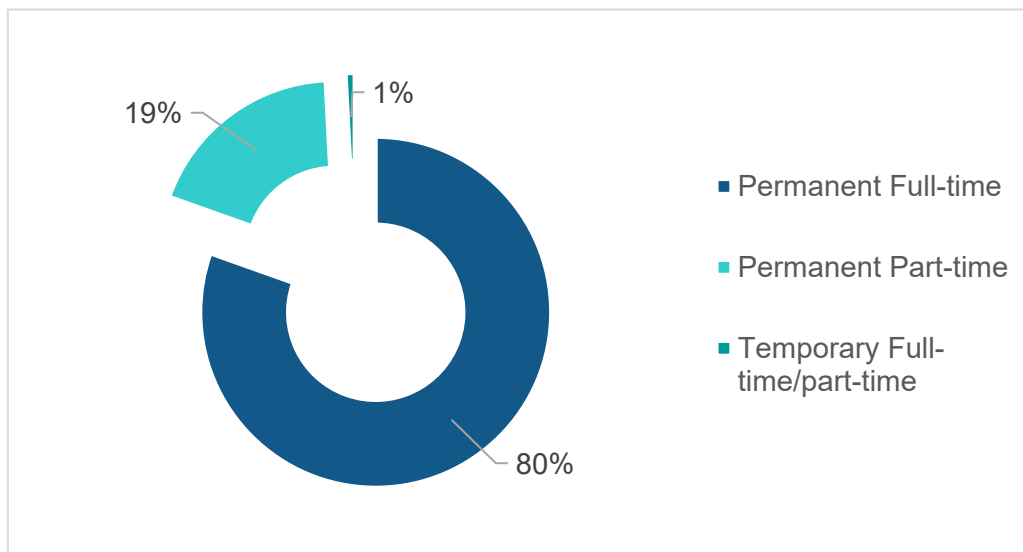


Council's organisational structure aligns various internal functions to focus on service delivery throughout our planning and regulatory functions, our corporate services, and our infrastructure delivery. Resources are also balanced across each of our three divisions.

To ensure we can effectively deliver services to the community we continue to analyse our employee data and organisational structure to identify opportunities for efficiency and to maximise productivity and service. This involves learning what our current employees enjoy about our workplace and what candidates want in their ideal workplace. This ongoing review helps us identify new and better ways to address the key resourcing challenges and maintain our fit for purpose workforce.

Council currently employs 376 permanent full time, part time and temporary staff. Additional casual staff are employed as required. In addition, Council has a proactive and growing trainee and apprentice program and graduate program to support opportunities for learning and career development in our community.

employment status



Council has approximately 390 staff, 80% of whom are employed on a permanent full-time basis and 19% on a permanent part-time basis. The remaining 1% accounts for temporary full-time and part-time staff. These are the same percentages as reported last year. Council also continues to employ several casuals to support with meeting operational requirements.

Specific data regarding casuals has not been included as a part of this report as the numbers of casuals fluctuate depending on seasonal demands and work programs.

Council remains committed to providing education pathways for young people from our region and currently supports 15 trainees and apprentices. During the year Council has also participated in employment programs with local high schools to provide information on work experience opportunities and pathways to employment.

With regards to turnover, as at 31 December 2023 Council staff turnover was 18%, with 31% of resignations due to retirement.

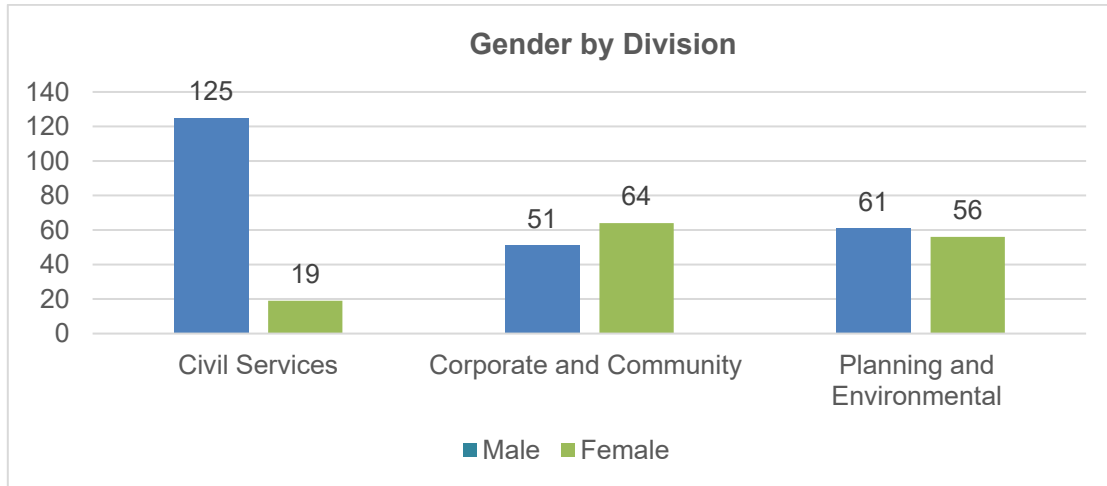
Workforce trend data compiled as a part of the Local Government Performance Excellence Program demonstrates that Council's staff turnover rate remains consistent with staff turnover rates recorded by other councils across New South Wales and Western Australia. This also applies when consideration is given to staff turnover in the first year of employment and female staff turnover.

Outcomes from a recent employee engagement survey found that in the current labour market, the number of opportunities readily available to staff has been cited as a factor contributing to staff members leaving.

Council continues to focus on workplace flexibility to support staff to better manage work and life responsibilities.

workforce gender

Council is committed to increasing the percentage of women employed across all Divisions, including professional and management roles and non-traditional career pathways, such as trade related roles. The figures that follow are based on 31 December 2023.



When consideration is given to Council's three Divisions, Corporate and Community employed 64 females compared to 51 males. While the number of females in the Planning and Environmental Health Division has declined from 67 to 56 since the last reporting period. Overall, the number of females employed in the Planning and Environmental Health Division remains relatively on par with 61 males (a 9% difference).

The Division with the largest variance continues to be Civil Services due to the large number of trades, labouring and plant operator related roles. As at 31 December 2023 there were 125 males employed in Civil Services compared to 19 females.

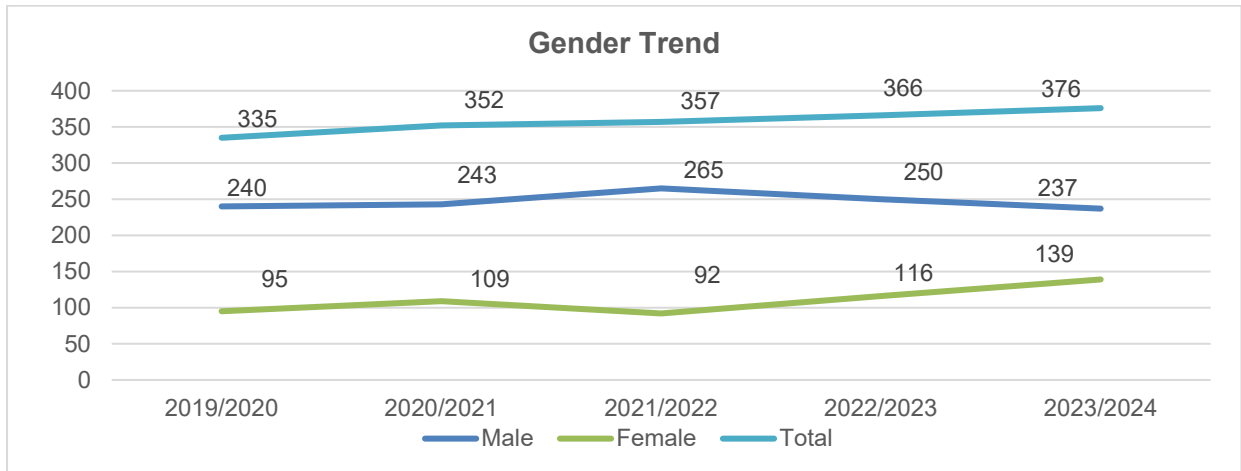
Council recognises that this is a large gap and continues to place a focus on strategies to diversify recruitment and highlight career pathways, including specific initiatives targeting women.

Council focuses on achieving gender equity through implementation of our Equal Employment Opportunity (EEO) Management Plan. Our Consultative Committee meets periodically to ensure we are maintaining oversight of key issues and progressing initiatives identified as a part of the Equal Employment Opportunity (EEO) Management Plan. Examples of specific opportunities undertaken include:

- Council attended an Empowered Women through Trade Program, funded by the Trade Pathways Program / Training Services NSW, which provided information on maintenance trades and apprenticeship pathways for women.
- Council partnered with Novaskill to deliver a Certificate II in Civil Construction to 16 female participants and approved advertisements for eight female-identified positions.
- Staff provided with opportunities to attend women in leadership forums.

- Council representatives undertook Gender Bias training with the aim to increase awareness of bias, promote gender equity, and strengthen inclusive leadership.
- All staff participate in training on workplace bullying, discrimination, and sexual harassment, reinforcing our commitment to an equitable and safe workplace culture.

Overall, the difference in the number of male and female positions is continuing to decline, which has been influenced by Council’s focus on women in trade initiatives and increasing awareness of career pathways with local high schools.



▲ gender profile division and trend

gender pay gap

The Local Government (State) Award sets minimum rates of pay for different levels of jobs. Council has a salary system that determines how employees are paid based on the Award. Each Council role is graded according to the skills and experience required for the job. This means employees are paid the same, no matter the gender, when performing the same or comparable work. The salary system allows employees to progress based on the acquisition and use of skills.

Council recognises the gender pay gap is however not the same as equal pay or a comparison of males and females with like roles.

The following table outlines the difference between the average or median pay of females and males across Council, with the gap expressed as a percentage.

These figures are based on standard hourly rates and do not include overtime, which is typically only paid to employees undertaking trades and operational roles.

Pay Gap Summary by Award Classification as at March 2024

Level	Mgmt	Specialist	Administrative Technical	Trades	Operational	Total (All employee)
Males	9	47	48	49	81	234
Female	5	43	78	1	6	133
Total	14	90	126	50	87	367
Average Hourly Rates (\$)						
Male	82.77	55.68	39.59	34.43	29.18	39.88
Female	77.31	56.28	39.38	32.24	25.96	45.61
Gap (%)	6.60%	-1.07%	0.52%	6.38%	11.03%	-14.35%

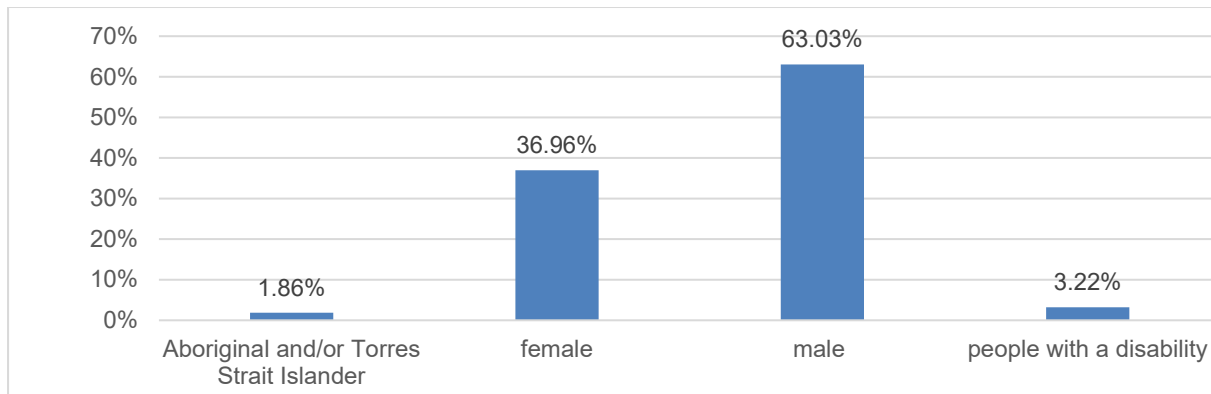
 **pay gap**

Female staff on average earn 14% more than male staff. When consideration is given to different employee groups the pay gap has been calculated as 6.60% in the management category, with a 1% (or less) difference reported for Specialist and Technical related roles. Council's largest gender pay gap of 11% is found in the operational section, which predominately encompasses labourers, plant operation and waste management officers, where women hold predominately entry level positions. This data does not include trainees in non-operational roles or casual staff due to the fact we employ only 9 casuals who work irregular hours over the year.

Council recognises that closing the gender pay gap is important for Australia's economic future and reflects our aspiration to be an equal and fair society for all.

workforce diversity

Council continues to be committed to increasing workforce diversity to ensure our staff are reflective of the community we serve. Council's three priority target groups identified as a part of our Equal Employment Opportunity (EEO) Management Plan are females, Aboriginal and Torres Strait Islander people and people with a disability.



 **diversity profile**

The data relating to gender, disability and Aboriginal / Torres Strait Islander is based on employees' self-identification at the time of recruitment.

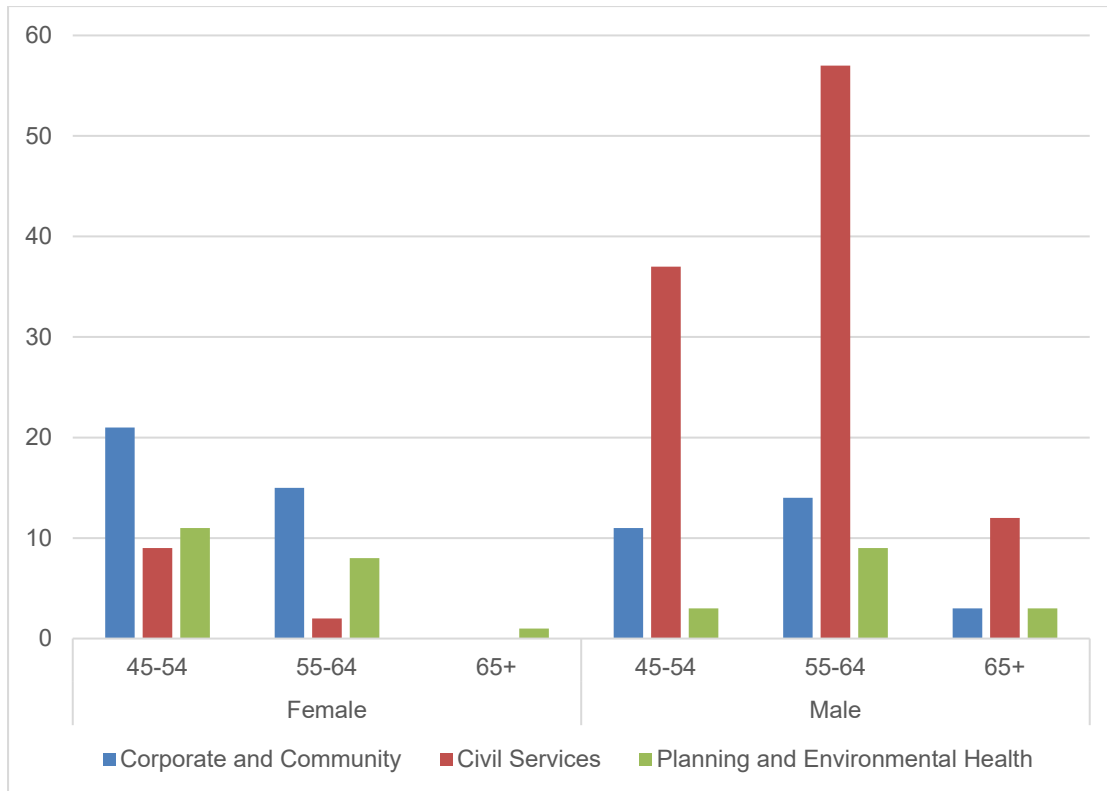
Examples of initiatives aimed at increasing Aboriginal and Torres Strait Islander employees include Council initiating and delivering a new program to attract local Aboriginal job seekers. This program was delivered in partnership with Department of Employment and Workplace Relations (DEWR) and has resulted in multiple applications for traineeships, permanent roles, and casual vacancies.

Two new positions have also been created including the Aboriginal Cultural Heritage Partnership Officer and a Trainee Environmental Health Officer. This takes the overall Aboriginal and Torres Strait Islander people employed by Council to eight.

Council also has a supported employment program for ten individuals with low to medium disability support needs. Specific initiatives relating to increasing gender diversity have been outlined in the previous workforce gender section.

age profile by gender (45 years and above)

(does not include trainees and apprenticeship program)



▲ age profile by gender

Employees in the 45 to 54 age group comprise 28% of Council’s workforce while the number of employees in the 55 to 64 age bracket comprises 26% of the workforce.

Council recognises our mature age workers are a valuable source of knowledge and experience.

Succession planning and opportunities for transferring skills and knowledge is proactively identified as a part of the annual performance review discussions process which includes identifying critical roles to ensure plans are in place prior to retirement and/or resignations.

Our Traineeship and Apprenticeship programs are a key part of our succession planning process and response to skills shortages in Local Government.

Examples of 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 a diverse range of operational areas of Council.

Mentoring, job shadowing and job rotation are also being explored as strategies to support Council with retaining valuable skills and knowledge.

environmental scan

To effectively plan future resourcing to deliver the Community Strategic Plan, Council must assess the key risks (current and emerging) which may influence employment in our region and our council. We identified the following external and internal factors that may impact future demand and supply for skilled and qualified staff.

MIGRATION TO OUR REGION

- Increased demand for housing, services, and infrastructure
- Housing affordability pressures
- Migration increases Council's ability to attract qualified professional applicants.

BUILDING AND DEVELOPMENT BOOM DRIVEN BY MIGRATION TO OUR REGION

- Increases the number of development applications, town planning tasks, consent approvals and compliance assessments.
- Increased workload associated with building and maintaining Council assets and infrastructure.
- Increasing number of larger and more complex commercial/industrial projects.

FLEXIBILITY – IT'S HERE TO STAY

- The pandemic has made flexible hours and work locations a standard expectation for Australian workers with higher proportions of candidates now saying they will not accept a job if a future employer was not offering sufficient flexibility.
- Offering flexible working conditions is also seen as a key way to differentiate from other employers.

LEGISLATIVE CHANGE - STATE AND FEDERAL

- State and Federal legislation changes impact upon Councils revenue and grants income which influences the nature of our projects and programs and the affordability of our workforce.
- Council's requirement to take a responsible and ethical approach to the use of casual and temporary / contract workers.

CHANGES IN TECHNOLOGY

- Increasing requirement to manage cyber security risks.
- Ongoing requirement to keep pace with rapid changes in the technology all staff must use in their diverse roles.

STAFF TURNOVER

- Knowledge and experience loss
- Increasing competition for staff Australia-wide
- Increasing need to be competitive to attract and retain talented and skilled workers.

JOB SECURITY AND FINANCIAL HEALTH

- Cost of living pressures cause workers to prioritise pay and financial employee benefits.
- Current housing and homeownership pressure combined with banking industry policy requires workers to demonstrate job security and prioritise financial health.

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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

Increasing need to structure competitive employee benefits to attract and retain talented and skilled workers with the right technical, specialist and leadership skills. This has included an ongoing focus on options for increasing flexibility.

AGEING WORKFORCE

With a significant segment of our workforce approaching retirement age, we must support their safety and wellbeing particularly if undertaking physically demanding roles. Retention of these valued staff can be encouraged through providing flexible options for a gradual transition to retirement. It is also important that we undertake succession planning and manage knowledge transfer.

EMPLOYMENT EQUITY AND DIVERSITY

Council recognises the value of diversity within its workforce, and we continue to focus on encouraging diversity and inclusion through the organisation. Our workforce should reflect the diversity of our community, as this will improve service delivery.

LEARNING AND DEVELOPMENT

We will continue to ensure Council is prepared for changing business requirements and challenges. Our focus remains on building our leadership capability, operational skills, offering development opportunities and driving a high performance, values-based culture. Ensuring statutory training is completed for field staff is also a key priority.

ORGANISATION CULTURE

We will continue to foster a creative, accessible, respectful, energetic, and safe culture which motivates and inspires our employees to deliver excellent community outcomes and services which is monitored via surveys. Team and individual 'You have been noticed awards' also recognises and rewards exceptional service.

WORK HEALTH AND SAFETY (WHS)

Safety 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. The proactive identification and management of psychosocial hazards is also a key priority for Council as a part of our overall wellbeing strategy and Work Health and Safety action plan.



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 motivated and effective people using best practice, merit based, employment strategies that are responsive to our business needs and labour market changes. We will be a preferred employer, where people enjoy, and are proud to work for their community.

ACTIONS	MEASURES
Continuously review and improve recruitment and selection practices to ensure fair and equitable processes which are effective in attracting quality candidates.	<ul style="list-style-type: none"> • Number of Industrial disputes and grievances regarding recruitment decisions • Review of recruitment and selection outcomes twice annually by Executive Team • Complete a formal review of employment conditions and benefits
Embed our values in all aspects of employment.	<ul style="list-style-type: none"> • Complete an employee survey regarding opportunities to further embed and apply our values • Proactively discuss the application of section values at each employee's annual appraisal • Recognition and reward programs align with corporate values
Implement and monitor on-boarding system to induct employees and to assist them to embrace and apply our values, policies, and procedures.	<ul style="list-style-type: none"> • Onboarding program completed by all new employees • Feedback from new employees regarding effectiveness of onboarding program
Maintain and improve performance management systems that engage our employees in setting goals and continuously improving performance.	<ul style="list-style-type: none"> • Number of system improvements identified from employee feedback • Performance management system training provided to all employees • Annual performance review completed by July each year
Proactive career management, professional development, mentoring programs and learning and development support.	<ul style="list-style-type: none"> • Feedback from annual appraisals regarding career goals and training needs is actioned • Number of employees supported with tertiary studies, mentoring and training
Support career progression through fair and equitable processes that enable all interested and capable employees to act at higher levels and to trial other roles.	<ul style="list-style-type: none"> • Number of higher acting opportunities and job rotations undertaken • Employee engagement feedback • Formal succession plan developed and implemented • Number of Industrial disputes and grievances regarding recruitment decisions
Expand the trainee, apprentice, and graduate program	<ul style="list-style-type: none"> • Increased numbers of trainees, apprentices, and graduates in all divisions • Trainee, Apprentice and Graduate Strategy implemented
Implement innovative workforce strategies and measure employee engagement, commitment, and organisational performance.	<ul style="list-style-type: none"> • Employee engagement feedback • Employee retention • Applications by suitable candidates for employment
Attract and retain high demand roles	<ul style="list-style-type: none"> • Participate in Northern Region Joint Organisation project targeting identified high demand roles • Flexible work arrangements

ageing workforce

Objective: We will maintain a supportive, inclusive, and safe workforce environment that values the contribution of older workers and provides flexible work options to encourage retention through a gradual transition to retirement. We will undertake succession planning and manage knowledge transfer.

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

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"> • Review completed on time • Employee's feedback reflected in updated plan • Changes in organisation profile
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"> • Number of placements that support EEO Management Policy and Plan
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"> • Number of on-going training programs. • Number of employees expanding skills to other areas of the organisation
Increase employee awareness of their rights and responsibilities regarding equity, integrity, and respect for all aspects of diversity.	<ul style="list-style-type: none"> • Number of education programs delivered • Rates of employee participation

learning and development

Objective: We will develop leadership capability and we will foster a culture that encourages ongoing learning by providing training 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"> • Corporate IT training sessions provided • Employee participation in IT programs
Develop organisational leadership strategies, including coaching and support for managers.	<ul style="list-style-type: none"> • Employee engagement survey outcomes • Employee participation in leadership programs • Number of grievances
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"> • Results from skills assessment • Number of business processes reviewed
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"> • Employee participation in rotation opportunities • Number of employees who are successful in obtaining new roles following rotation

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"> • Performance metrics in comparison to industry benchmarks • Level of employee engagement • Feedback from employee surveys
Implement health and wellbeing, mentoring and education programs for a resilient, motivated, healthy, and productive culture.	<ul style="list-style-type: none"> • Participation and satisfaction rates for health and wellbeing programs • Feedback on effectiveness of programs implemented

organisation culture

Objective: Drive a values-based 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"> • Employee engagement feedback • Council's values are lived
Support organisational and operational change that involves employees in decisions that affect them.	<ul style="list-style-type: none"> • Employee engagement feedback • Number of Industrial disputes and grievances regarding management of change
Conduct bi-annual attitude survey to seek feedback from employees	<ul style="list-style-type: none"> • Feedback from staff engagement surveys
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"> • Annual review of workforce resource strategy completed on time • Employee engagement feedback on retention strategies • Flexible work arrangements in place
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"> • Ensure regular reviews of structure, functions and roles are undertaken • Employee engagement feedback
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"> • Program aligns with Council's values • Effectiveness of programs implemented • Level of involvement in programs • Feedback from employees



04

appendices

workforce distribution and gap

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 funded positions and exclude trainees and apprentices. As at the time of preparing this information Council has 15 trainees and apprentices.

SECTION / FINANCIAL YEAR	2012/13	2014/15	2016/17	2018/19	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
CORPORATE AND COMMUNITY DIVISION											
Communications and Customer Service	19	19	20	21	22	22	25	26	26	28	28
Financial Services	12	12	12	13	14	15	15	15	15	15	15
Information Services	12	12	15	17	19	19	19	20	20	20	20
People and Culture	7	6	7	7	7	8	12	12	12	12	12
Commercial Services	8	8	9	10	10	11	15	15	15	15	15
Facilities Management	20	21	22	23	27	27	29	30	30	30	30
SUB TOTAL	78	78	85	91	99	102	115	118	118	120	120
PLANNING AND ENVIRONMENTAL HEALTH											
Development Services	22	22	23	24	28	29	29	30	30	31	31
Public and Environmental Health	16	16	16	18	18	19	19	21	21	21	21
Strategic Planning	8	8	9	9	10	10	11	11	11	11	11
Open Spaces	36	38	38	41	45	46	53	53	53	54	55
SUB TOTAL	82	84	86	92	101	104	112	115	115	117	118
CIVIL SERVICES											
Infrastructure Planning	13	13	13	15	19	19	19	19	19	19	19
Engineering Works	60	62	66	68	73	75	75	76	76	76	76
Water and Wastewater	33	37	39	46	48	49	49	49	49	49	49
Resource Recovery and Asset Management	18	18	18	18	20	20	20	21	21	21	21
Project Management	4	4	4	4	6	6	6	6	6	6	6
SUB TOTAL	128	134	140	151	166	169	169	171	171	171	171
TOTAL	288	296	311	334	366	375	396	404	404	408	409
PERCENTAGE CHANGE (%)	3.97%	2.80%	5.07%	7.39%	9.58%	2.46%	5.60%	2.02%	0.00%	0.00%	0.00%

Appendix B – Workforce Gaps

Summary of positions funded for 2024/25 onwards and desired positions not funded to date.

DESCRIPTION	GRADE	JUSTIFICATION	\$COST	FUNDED	2024/25	2025/26	2026/27	2027/28	COMMENTS
CIVIL SERVICES									
ASSET MANAGEMENT AND RESOURCE RECOVERY									
Coordinator Environmental Programs and Compliance	16	This role is required to address the 63% increase in customer transaction numbers at the resource recovery centre over the last 5 years. The volume of waste and recyclable material has also increased by 68% resulting in a significant increase in demand on the Resource Recovery Team. The NSW EPA also continues to increase the requirements on council to meet a constantly evolving and complex waste and resource recovery regulatory framework.	95,000	Yes	95,000	98,000	101,000	104,000	This resource has been successfully trialled over the past four months and is funded from the Landfill and Resource Management operating budget. The operating expense is partially offset by a reduction in hours for a full-time employee.
Emergency Management Officer	14	Increasingly the NSW and Federal Government are looking to build more community resilience through enhanced preparation and planning. Council has a Community Recovery Officer position which is creating several programs which will require ongoing support including our new Community Resilience Network.	86,000	No	86,000	89,000	91,000	94,000	Emergency management activities have increased significantly in recent times due to Covid and major disasters.

DESCRIPTION	GRADE	JUSTIFICATION	\$COST	FUNDED	2024/25	2025/26	2026/27	2027/28	COMMENTS
ENGINEERING WORKS									
Maintenance and Construction Field Based Staff	Various roles	The infrastructure assets for roads, stormwater and footpaths are rapidly increasing. An expanding works program and asset base has also increased maintenance requirements.	220,000	Yes	220,000	228,000	236,000	244,000	Directly costed to projects and program areas.
INFRASTRUCTURE PLANNING									
Trainee Surveyor	5	This role is designed to replace the current labour hire resources to provide succession planning pathways.	57,000	Yes	57,000	59,000	61,000	63,000	Directly costed to projects and program areas, the position existed in 2023/24.
CORPORATE AND COMMUNITY									
COMMERCIAL SERVICES									
Airport Operations Trainee	4	Traineeship proposed with the view it becomes a full-time position. The role would support with administration tasks, especially during peak periods and importantly business continuity.	55,000	Can be funded from surplus	55,000	57,000	59,000	61,000	The growth of the airport and administration requirements has identified a need to create a new role to meet operational requirements.

DESCRIPTION	GRADE	JUSTIFICATION	\$COST	FUNDED	2024/25	2025/26	2026/27	2027/28	COMMENTS
Facilities Officer	4	An additional part time role will support coverage during busy periods and provide additional support when other Facilities Officers are on leave. Currently the Airport Customer Service Team Leader back fills absences on a regular basis which creates a backlog of work is resulting in an increase in overtime / longer working hours.	42,000	Can be funded from surplus	43,000	44,000	45,000	47,000	The airport is a seven day per week operation requiring staff to work on a roster basis to deliver this service.
COMMUNICATIONS AND CUSTOMER SERVICE									
Grants Support Officer	10	This role has been trialed on a temporary basis. The 0.4 FTE permanent role will administer the significant administration work related to grants.	28,000	Yes	28,000	29,000	30,000	31,000	The position is funded from existing operating budgets through non-replacement of existing positions, or reductions in current hours.
Trainee Community Facilities	4	A traineeship is proposed with the view it becomes an ongoing full-time position. Workload has increased following the opening of the Lennox Head Community Hall on Hutley Drive and planning is underway for Alstonville Cultural Centre to be operational by 2026.	55,000	Yes	55,000	57,000	59,000	61,000	The position is funded from existing operating budgets through non-replacement of existing positions, or reductions in current hours.

DESCRIPTION	GRADE	JUSTIFICATION	\$COST	FUNDED	2024/25	2025/26	2026/27	2027/28	COMMENTS
FACILITIES AND SERVICES									
Built Asset Management Officer	12	<p>The role will drive the implementation of the built asset module in the newly implemented authority asset management system, assist the Manager Facilities and Services in the development of strategic built asset plans, regularly inspect all Council built assets, prepare condition reports, and raise CRM for maintenance.</p> <p>It will also support the Manager in actioning internal audit and insurer actions.</p>	77,000	Yes	77,000	79,000	81,000	83,000	Included in long term financial plan to improve asset management practices, saving Council funds in the long term.
INFORMATION SYSTEMS									
Cyber Security Analyst	13	<p>As Council's systems become more diverse and complex securing these systems becomes more challenging and significantly increases Council's risk.</p> <p>External pressures from both State and Federal Government also require Council to continuously increase cyber security measures.</p>	82,000	Yes	82,000	84,000	86,000	89,000	The position is funded from savings in existing operating budgets and contributions from Council's business activities.

DESCRIPTION	GRADE	JUSTIFICATION	\$COST	FUNDED	2024/25	2025/26	2026/27	2027/28	COMMENTS
PLANNING AND ENVIRONMENTAL HEALTH									
DEVELOPMENT SERVICES									
Team Leader Administration and Customer Service	12	A Team Leader position is proposed to support the Manager and to improve the operational effectiveness of the team. There are a high proportion of part-time staff, and a number and variety of administrative services are required to support the planning, building, plumbing and drainage teams.	77,000	Yes	77,000	79,000	81,000	83,000	The position is funded from existing operating budgets.
Technical Support Officer	10 -12	The additional role is required in response to growing market demands and an increase in private building certification services. The role will support with meeting statutory development assessment timeframes which have experienced a decline. In addition, more public submissions are being received in relation to DAs which has impacted on workloads.	77,000	No	77,000	79,000	81,000	83,000	Subject to funding availability.
Town Planner	13 -15	The justification relates to the ongoing roll out of numerous major development projects in addition to a sizeable backlog of DAs and related applications.	90,000	No	90,000	93,000	96,000	99,000	Subject to funding availability.

DESCRIPTION	GRADE	JUSTIFICATION	\$COST	FUNDED	2024/25	2025/26	2026/27	2027/28	COMMENTS
OPEN SPACES									
Open Spaces Labourer	2	The proposal is to create a floating work crew (tradesperson and labourer) to meet increasing maintenance workloads, provide cover for staff absences and leave and improve responsiveness to increasing customer requests.	53,500	Yes	53,000	55,000	57,000	58,000	The operating budgets have been increased well above CPI and the positions will be funded subject to on-going budget monitoring.
Open Spaces Tradesperson	7	The proposal is to create a floating work crew (tradesperson and labourer) to meet increasing maintenance workloads, provide cover for staff absences and leave and improve responsiveness to increasing customer requests.	61,000	Yes	61,000	63,000	65,000	67,000	The operating budgets have been increased well above CPI and the positions will be funded subject to on-going budget monitoring.
2 x Open Spaces Plant Operators	4-5	Growing program of work due to expanding open spaces and recreation facilities and in particular increased mowing demands. Grading dependent on machinery to be operated (to be procured).	114,000	Yes	114,000	118,000	122,000	126,000	The operating budgets have been increased well above CPI and the positions will be funded subject to on-going budget monitoring.
Open Spaces Team Leader	13	An additional team leader position is proposed in response to expanding open space asset base and increasing community demand and expectation associated with urban area amenity.	82,000	Yes	82,000	84,000	86,500	89,000	The operating budgets have been increased well above CPI and the positions will be funded subject to on-going budget monitoring.

DESCRIPTION	GRADE	JUSTIFICATION	\$COST	FUNDED	2024/25	2025/26	2026/27	2027/28	COMMENTS
2 x Open Spaces Supervisors	10	<p>The proposal is for 2 x new Supervisor positions to expand the current supervisor structure (Cemeteries, Cleaning and Urban Vegetation, General Maintenance and Sports Fields).</p> <p>Positions are proposed in response to expanding open space asset base and increasing community demand and expectation associated with urban area amenity.</p>	68,000	Yes	68,000	70,000	72,000	74,000	The operating budgets have been increased well above CPI and the positions will be funded subject to on-going budget monitoring.
PUBLIC AND ENVIRONMENTAL HEALTH									
Compliance Officer	13	The Compliance Officer will complement the current team and be responsive to environmental and health related compliance matters. Furthermore, the role also provides significant assistance and advice to land use development matters across the Division.	82,000	No	82,000	84,000	86,500	89,000	Subject to funding availability.
Customer Service Administration Officer	7	The role has been filled on a casual basis for the last two years. Making this role permanent will allow the Officer oversight for their own projects as well providing significant technical support and assisting with core service delivery.	61,000	No	61,000	63,000	65,000	67,000	Subject to funding monitoring.
Ranger	9	Position required for succession planning and increased workload.	66,000	Yes	66,000	68,000	70,000	72,000	The position is funded from existing operating budgets and reduction in casual labour and overtime.

DESCRIPTION	GRADE	JUSTIFICATION	\$COST	FUNDED	2024/25	2025/26	2026/27	2027/28	COMMENTS
STRATEGIC PLANNING									
Gallery Exhibitions Officer	8	The proposal is for an increase in hours for existing part time position from 21 hours to 28 hours per week. This would provide additional scope to assist the Gallery Coordinator with curating and maintaining the ongoing exhibition program. This includes assisting and overseeing the development of gallery marketing and promotional materials.	12,500	Yes	12,000	13,000	13,000	13,000	The increase in hours is funded from existing operating budgets.
Gallery Services Officer	7	The proposal is for an increase in hours for existing part time position from 14 hours to 19 hours per week. This would provide increased capacity to oversee gallery administration, improvement initiatives and support the volunteer and membership programs.	8,000	Yes	8,000	9,000	9,000	9,000	The increase in hours is funded from existing operating budgets.

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