

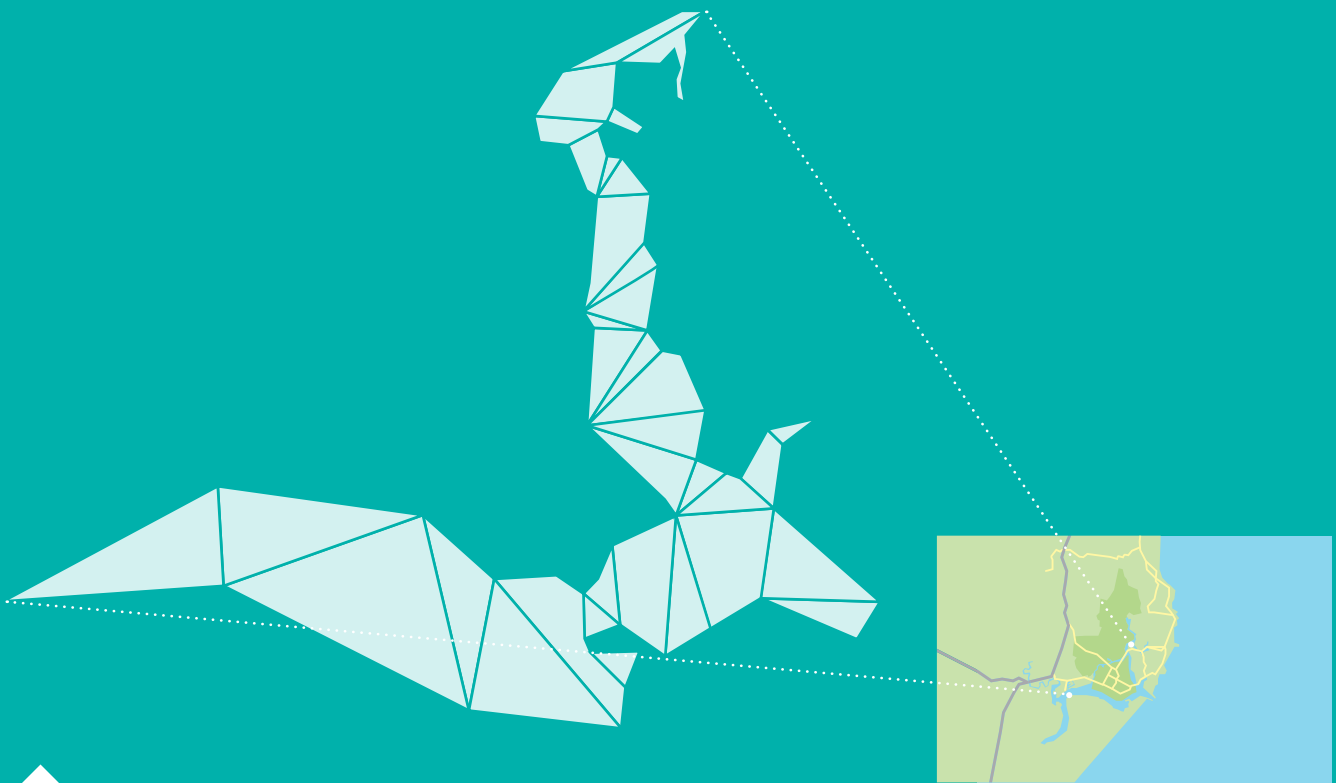


# *workforce management plan*

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2020 - 2024

# 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.*

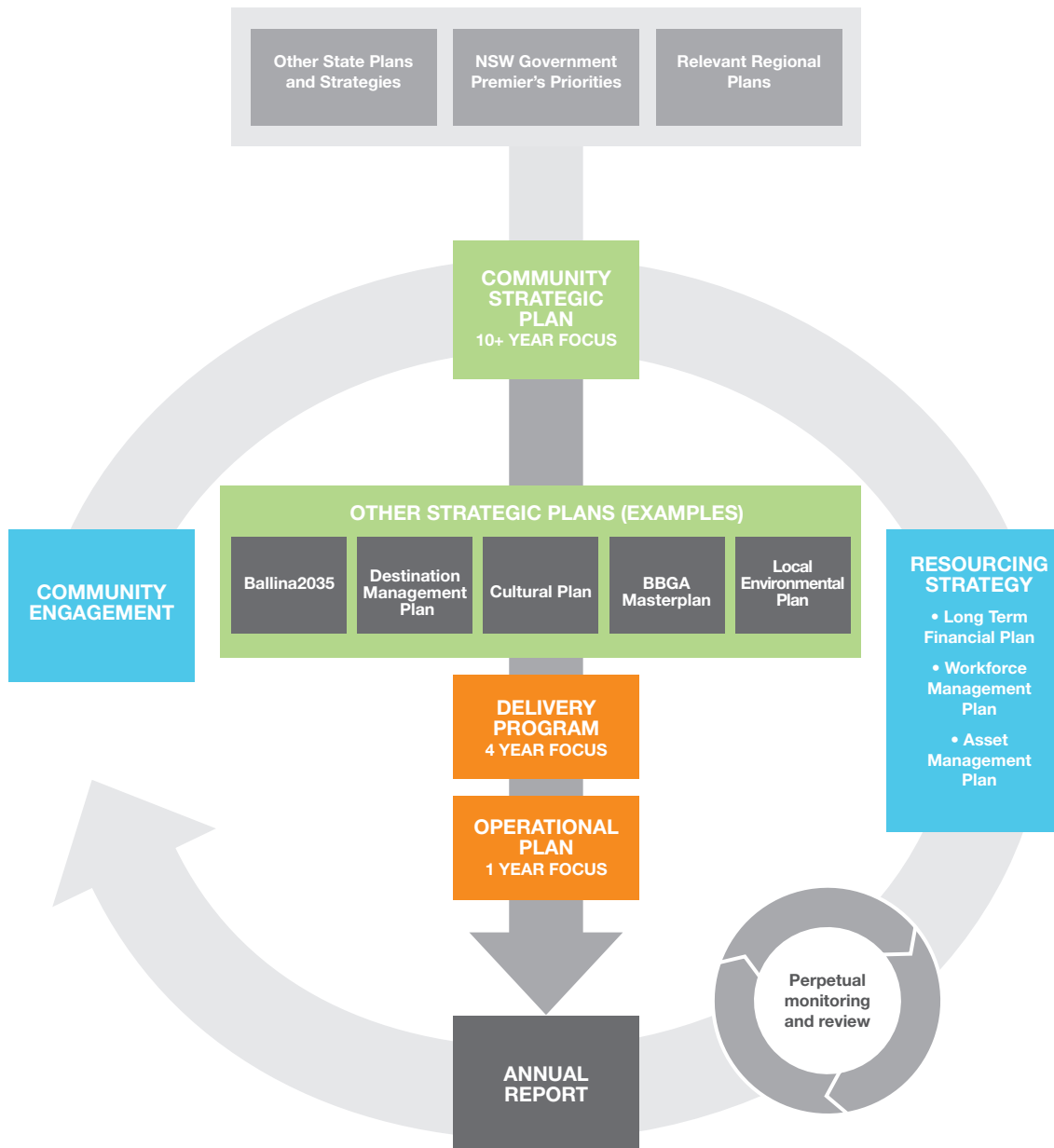
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# integrated planning and reporting

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.



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# *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.

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## overview

Our people are fundamental to Council's successful operation. The Workforce Management Plan aligns to the goals in our Community Strategic Plan, Delivery Program and Operational Plan, and it helps facilitate the staffing needs for our future workforce requirements.

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.

Implementation of our Workforce Management Plan, along with an integrated approach to organisation development, will build upon the existing workforce and help bring about improvements in what we do and how we deliver services.

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.

Our values are embedded through 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  
+ profile*

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# organisation structure + profile

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

**General Manager  
Paul Hickey**



**Director  
Kelly Brown**

**Corporate and  
Community Division**

Communications  
Commercial Services  
Financial Services  
Information Services  
People and Culture  
Community Facilities



**Director  
John Truman**

**Civil Services  
Division**

Infrastructure Planning  
Engineering Works  
Support Operations  
Water and Wastewater  
Resource Recovery  
Open Spaces



**Director  
Matthew Wood**

**Planning and  
Environmental Health  
Division**

Strategic Planning  
Public and Environmental  
Health  
Development Services  
Building Services



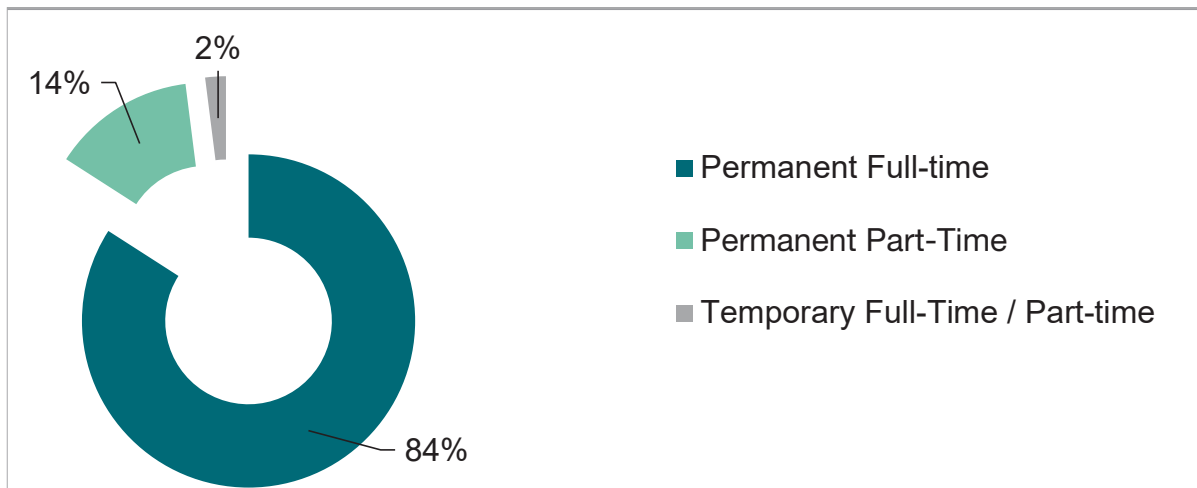
This structure aims to ensure our planning and regulatory functions, our corporate services and our infrastructure delivery are all located within distinct divisions.

To ensure we can effectively deliver services to the community we continue to analyse our employee data to maintain a relevant profile of our workforce. This data helps us identify the key challenges for our workforce.

Council currently employs 352 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 to support opportunities for learning in our community and Council succession planning requirements.

# organisation structure + profile cont'

## employment status



▲ employment status

Council maintained a stable staff turnover of 5.1% in 2019. 50% 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 19 trainees and apprentices.

Our traineeship and apprenticeship program has provided numerous career paths for young people who have brought a positive approach, enthusiasm and helped refresh our organisation. This program has also been an invaluable part of our succession planning process and in response to the known skills shortages in the industry.

Council has an indigenous traineeship program supported through the Elsa Dixon Indigenous Traineeship Program. This encourages employment opportunities, while the students complete their HSC and promotes innovation in achieving outcomes for Aboriginal people.

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.

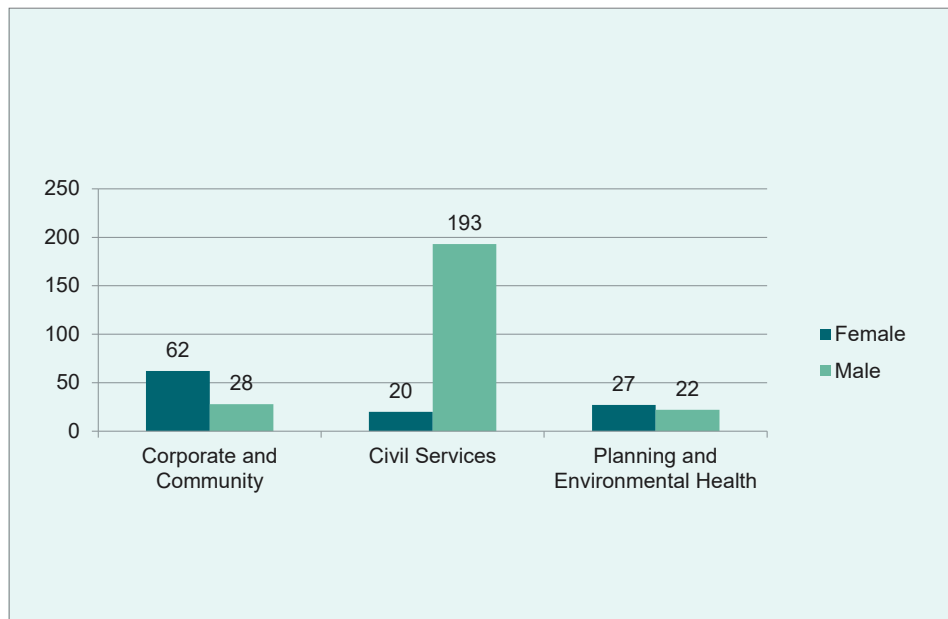
Council also employs a number of casuals, who are required as operational requirements dictate. As the number of casuals fluctuates, they have not been included in this analysis.

## *workforce gender by division*

Council has a female / male ratio of 30:70. This is due to a significantly higher proportion of male employees in the Civil Services Division. During 2019, Council increased its female ratio.

This increase is due to Council's continuing success in employing females in professional and management roles and the continual focus of achieving gender equity in Council's Equal Employment Opportunity (EEO) Management Plan. 38% of our senior leaders are female.

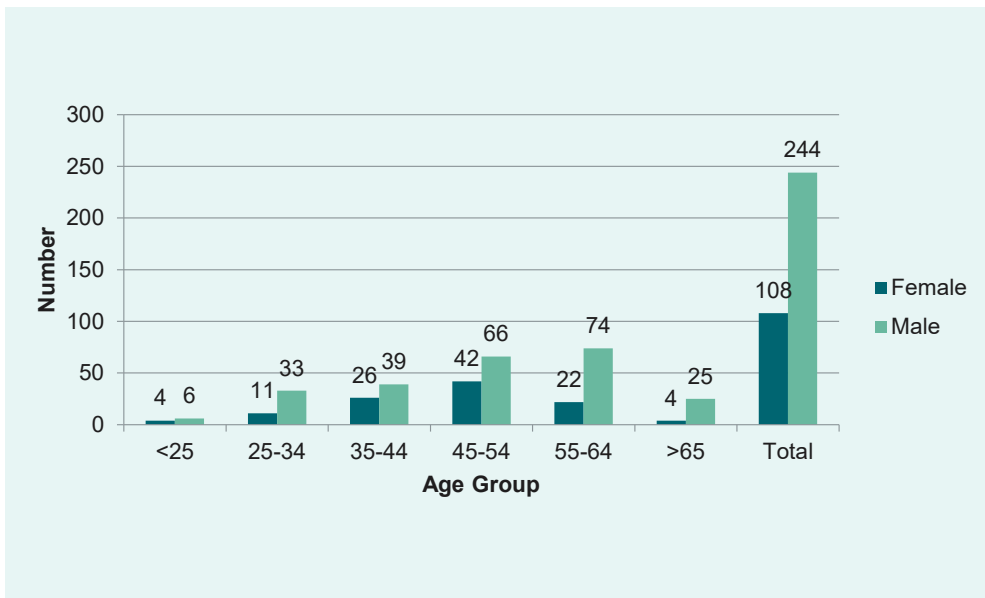
The significant difference in the number of male and female employees is due to the lack of females in field-based positions, such as construction, trade, water and wastewater and the plant workshop. Through our EEO Management Plan targets and actions, we will continue to identify opportunities to increase the female work participation in these areas.



▲ *gender profile division*

# organisation structure + profile cont'

## age profile by gender (does not include trainees and apprenticeship program)



### ▲ age profile by gender

Males and females in the 45 to 54 age group comprise 30% 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 27% of the workforce.

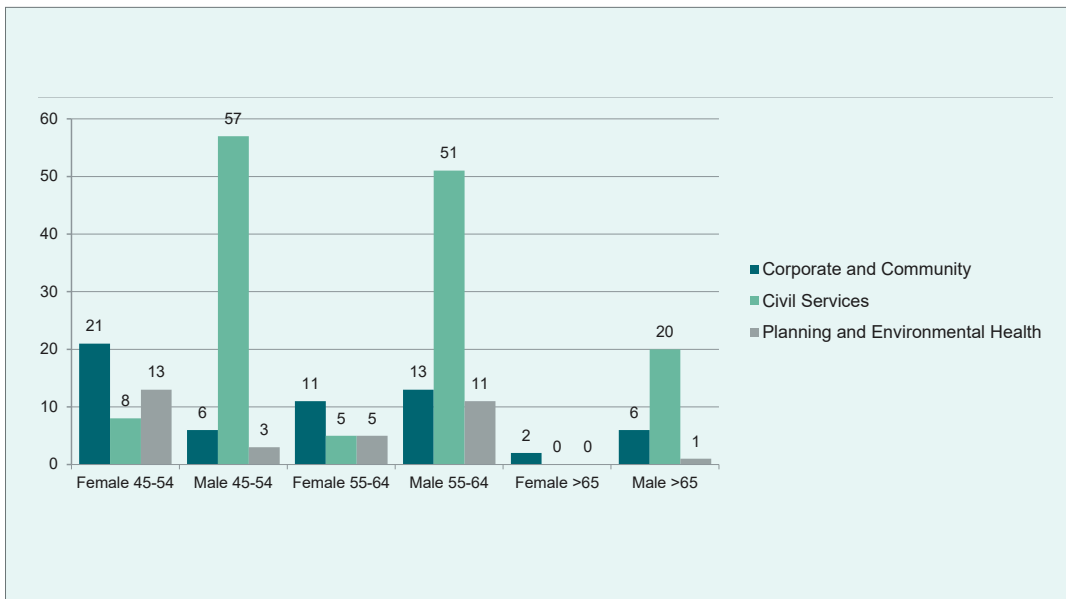
Collectively, these two groups represent 57% of the current workforce, who have significant years of service and possess substantial organisational knowledge.

Our mature workers represent a valuable source of productivity for Council with their strong drive to work. They provide a significant contribution through knowledge, experience, attitude and motivation, and the only risk identified with the ageing workforce is the potential to retire.

This means the strategic priorities are continued workforce management planning, succession planning and the transfer of skills and capture of knowledge to ensure that we adequately manage our workforce as retirements eventuate.

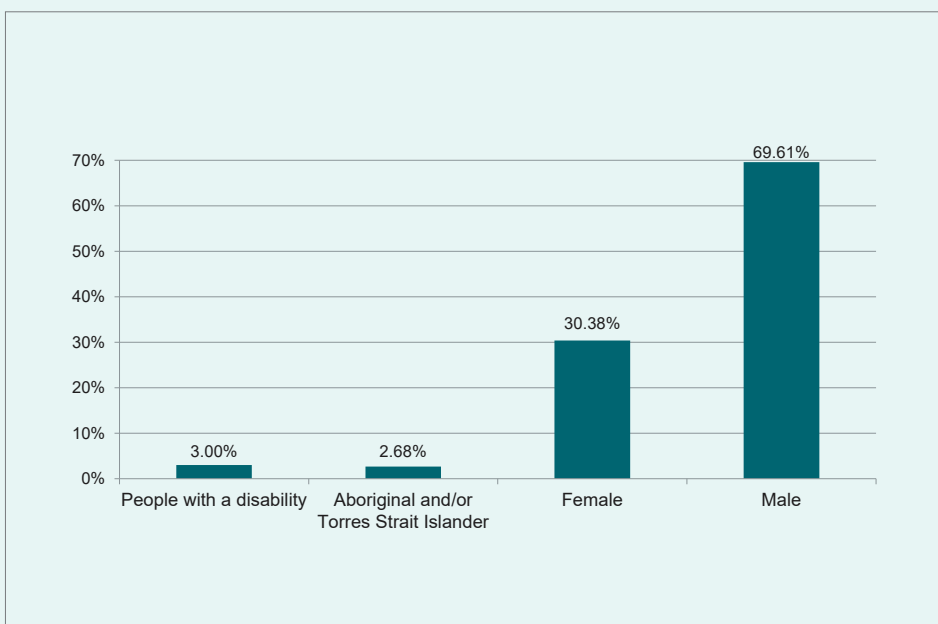
The high representation of males over 45 years of age, in field-based, predominately physical, roles, is a key consideration for Council in terms of pro-active injury management and enhancing safe work practices. Mentoring and succession planning are also key considerations and strategies for employees known to be approaching retirement or are in skills shortage identified roles.

## age profile by gender cont'



▲ gender profile by age and group (45 and up)

## workforce demographic



▲ diversity profile

The demographic data for disability and Aboriginal / Torres Strait Islander sourced from employment process.



022

***key workforce  
priorities***

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building future capacity

# 02

## *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**

The delivery of services to our community and the expectations of the community for innovation and efficiencies continue to increase. As a regional organisation, there are times when it can be difficult to attract people with the required mix of skill and capabilities. This means we must have the capacity to retain people with the right technical, specialist and leadership skills, while at the same time maintaining market competitiveness.

### **AGEING WORKFORCE**

With 57% of our workforce over 45 years of age, there is increased importance to manage skill transfers and maintain corporate knowledge. We will continue to implement programs to support the safety and wellbeing of our people, value older workers and provide flexible work options for transition to retirement.

### **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 our strong focus on building our leadership capability, operational skills, offering development opportunities and driving a high performance, values based culture. We will continue to review the learning and development needs of our people 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 to drive leadership and motivate our employees in pursuing Councils' goals and achieving high levels of organisational performance, employee engagement and satisfaction.

### **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



## 03

*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>• Merit based selection principles applied for recruitment decisions</li> <li>• Feedback from supervisors and employees on recruitment results</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 employees</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 new employees</li> <li>• Feedback from employees and improvements identified</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>• 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.	<ul style="list-style-type: none"> <li>• Number of participants retained</li> <li>• Age profiles of the organisation</li> </ul>
Offer opportunities to younger workers to act at higher levels by regularly advertising internal opportunities and other short term vacancies.	<ul style="list-style-type: none"> <li>• Opportunities offered and taken</li> <li>• Feedback from employees</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 as an employer of choice	<ul style="list-style-type: none"> <li>• Feedback from employees</li> <li>• Applications for employment</li> <li>• Feedback from applicants</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 recruitment 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 satisfaction level feedback</li> <li>• Number and effectiveness of mentoring programs and buddy systems</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>• Feedback from employees</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 partnerships in place</li> <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>• Level of on-going training programs.</li> <li>• Level of employee awareness.</li> <li>• Number of employees expanding skills to other areas of the organisation</li> </ul>
Increase employee awareness of their rights and responsibilities in regard to equity, integrity and respect for all aspects of diversity.	<ul style="list-style-type: none"> <li>• Education programs delivered and participation</li> <li>• Level of employee awareness</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 exists 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
Respond to personal, legislative and organisational needs in learning and development activities.	<ul style="list-style-type: none"> <li>Corporate training calendar developed</li> <li>Employee satisfaction levels</li> </ul>
Develop organisational leadership strategies, including coaching and support for managers and leadership program, which promote value based management principles and supports capability building.	<ul style="list-style-type: none"> <li>Human resource metrics with consideration to turnover, grievances and employee satisfaction</li> <li>Feedback from employees</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>Feedback from employee surveys</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 fairly 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>Feedback from employees</li> </ul>
Support organisational and operational change that involves employees in decisions that affect them.	<ul style="list-style-type: none"> <li>Feedback from employees</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 satisfaction 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>Feedback from employees</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>

## ***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>



04

*appendices*



workforce distribution and gaps





# 04

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## **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 a dissection of the historical changes in Council's workforce, 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

SECTION / FINANCIAL YEAR	2010/11	2012/13	2014/15	2016/17	2018/19	2019/20	2020/21	2023/24
<b>CORPORATE AND COMMUNITY DIVISION</b>								
Governance	3	3	3	5	5	10	10	10
Communications	0	0	0	0	6	12	13	13
Financial Services	20	21	15	15	12	12	13	13
Information Services	5	6	9	14	16	19	19	19
People and Culture	6	8	7	8	8	7	7	7
Commercial Services	11	10	8	8	10	10	10	10
Community Facilities	7	8	15	11	10	10	10	10
Community Facilities	6	7	8	9	10	10	10	10
<b>SUB TOTAL</b>	<b>52</b>	<b>56</b>	<b>57</b>	<b>61</b>	<b>67</b>	<b>80</b>	<b>82</b>	<b>82</b>
<b>PLANNING AND ENVIRONMENTAL HEALTH</b>								
Development Services	15	15	12	13	14	15	15	16
Building Services	9	9	10	10	10	12	13	14
Public and Environmental Health	11	12	12	16	16	16	16	17
Strategic Planning	8	8	8	8	9	8	8	8
<b>SUB TOTAL</b>	<b>43</b>	<b>44</b>	<b>42</b>	<b>47</b>	<b>49</b>	<b>51</b>	<b>52</b>	<b>55</b>
<b>CIVIL SERVICES</b>								
Infrastructure Planning	13	13	13	13	14	15	17	17
Engineering Works	50	54	60	65	70	71	73	76
Open Spaces and Reserves	32	33	35	34	37	39	40	41
Water and Wastewater	30	35	34	39	45	47	47	48
Resource Recovery	21	19	18	14	16	16	16	16
Support Operations	35	34	37	36	37	33	33	33
<b>SUB TOTAL</b>	<b>181</b>	<b>188</b>	<b>197</b>	<b>201</b>	<b>219</b>	<b>221</b>	<b>226</b>	<b>231</b>
<b>TOTAL</b>	<b>270</b>	<b>276</b>	<b>288</b>	<b>296</b>	<b>309</b>	<b>335</b>	<b>348</b>	<b>350</b>
<b>PERCENTAGE CHANGE (%)</b>		<b>1.3%</b>	<b>2.2%</b>	<b>1.3%</b>	<b>2.2%</b>	<b>4.2%</b>	<b>3.8%</b>	<b>0.5%</b>

These figures reflect equivalent full time positions and exclude trainees and apprentices. As at the time of preparing this information for 2020/21 Council has 19 trainees and apprentices.



## Appendix B – Workforce gaps

Summary of positions funded for 2020/2021 onwards and desired positions not funded to date.

DESCRIPTION	GRADE	JUSTIFICATION	COST (\$)	FUNDED	2020/21	2021/22	2022/23	2023/24	COMMENTS
<b>PLANNING AND ENVIRONMENTAL HEALTH DIVISION</b>									
<b>STRATEGIC PLANNING</b>									
Strategic Planner (part time - 21 hpw)	14	Increasing work program. Growth and economic activity in the Shire is creating increased demand for management of Council's planning instruments, strategy implementation and revision of long term planning documents.	53,000	Yes	29,000	30,000	31,000	32,000	Partially funded from planned reduction in days for current full-time Grade 16 Strategic Planner position (reducing from five days to three days per week). The \$29,000 represents the net dollar difference.
Landscape Architect/Urban Designer (part-time - 21 hpw)	15	Ongoing program of master planning and design projects that require urban design / landscape architect involvement. Presently outsourced. In house retention of urban design / landscape architect skills will likely result in overall project cost savings.	56,000	No					For the next financial year, it is expected that this cost can be met from already budgeted program funds. Beyond this, it is expected the cost for the position in the next 2-3 years would be met from budgets raised to support the delivery of various master plans such as those programmed for Shaws Bay/Serpentine and Bicentennial Gardens and other programs to be delivered through other teams such as the Open Spaces Section. There may be opportunities to permanently employ this position by offsetting the cost of using consultants on landscape projects.
<b>DEVELOPMENT SERVICES</b>									
Town Planner	14	Identification of future need for additional planner based on growth.	110,000	No					Additional position likely to be needed during the life of this Workforce Plan.
Development Compliance Officer	13	Extent of compliance and enforcement activity (and related community expectation) has significantly increased. Increased compliance activity is resulting from the Shire's population and development growth.	84,000	Yes	84,000	86,000	88,000	90,000	The Compliance Program reporting has identified that resource levels are not keeping pace with compliance work demands. Funding for this position based on an increase in compliance levy applied by Council. The proposal is to increase the levy charge from 0.1% of the costs of development for each application to 0.2%.
<b>BUILDING SERVICES</b>									
Building Surveyor	16	Sustained increase in development activity in the shire over the last five years. Applications and associated development activity expected to remain at current levels and continue to increase for the next five years.	98,000	Yes	98,000	100,000	102,000	104,000	Funding identified from additional income received due to increased volume of development applications and plumbing and drainage fees. Approved by Council at February 2020 Ordinary meeting.
Trainee Building Surveyor (increase from part-time to full-time – additional 2 days)	7	As above.	25,000	Yes	25,000	26,000	27,000	28,000	Funding identified from additional income received due to increased volume of development applications and plumbing and drainage fees. This position proposed as an increase from a three day per week position to a full time position (additional two days).
Plumbing and Drainage Officer (part-time – 14 hpw)	12	As above.	33,000	Yes	33,000	34,000	35,000	36,000	Funding identified from additional income received due to increased volume of development applications and plumbing and drainage fees. This position is proposed to increase from a two day per week position to a four day per week position (additional two days per week).
<b>PUBLIC AND ENVIRONMENTAL HEALTH</b>									
Ranger - Parking Officer (part-time- 21 hpw)	7	Additional support for existing three days per week position. Provides increased patrol coverage	35,000	Yes	35,000	36,000	37,000	38,000	This position will increase Council's presence in relation to car parking enforcement from three to five days per week. This will allow more patrols and a greater presence in centres outside Ballina. Will also assist in addressing the broader ranger workload and support the implementation of new technology in parking enforcement as it becomes available. It also presents an opportunity for Council's existing parking ranger to mentor a new officer. Funded from increased revenue associated with infringements arising from increased patrols.
OSSM Technical Field Officer (part-time – 21 hpw)	10	Support existing officers and completion of the planned programme is difficult within existing resources.	42,000	No					Current resources are not able to fully implement the inspection regime. To be further considered in the 2021/22 Workforce Management Plan.
Ranger – Trainee	T4	To assist in routine tasks and support team and develop the profession.	38,000	No					Support the existing team as there is a significant increase in requests from other sections of Council along with community demands. May be able to fully or part funded if parking revenue increases beyond expectation, based on increased parking resources.
Environmental Health Officer - Contaminated Lands	16	To ensure Council meets its statutory obligations.	98,000	No					Regional position currently funded by a grant and with changes to SEPP55 (Remediation of Land) and underground petroleum storage requirements, Council will need to review resources available.

## Appendix B – Workforce gaps continued

DESCRIPTION	GRADE	JUSTIFICATION	COST (\$)	FUNDED	2020/21	2021/22	2022/23	2023/24	COMMENTS
<b>CIVIL SERVICES DIVISION</b>									
<b>RESOURCE RECOVERY</b>									
Waste Education Officer	12	Grant funded position expires June 2020.	75,000	Yes	75,000	76,000	77,000	78,000	Grant funded position expires June 2020. This position has been effective in educating and informing the community on recent changes to resource recovery legislation and practices. Position fully funded from waste revenues.
<b>OPEN SPACES AND RESERVES (OSR)</b>									
Labourer	2	Additional staff member to manage new areas.	55,000	Yes	55,000	56,000	57,000	58,000	Approved in 2019/20 Plan. Planned for 2020/21 subject to budget monitoring.
<b>ENGINEERING WORKS</b>									
Technical Support Officer	13	Additional support to manage Reflect database, inspection programs and risk reporting.	84,000	No					Requires an increase in operational budgets. Budgets already under pressure.
Maintenance and Construction Officers – Field Based	Various	With an expanding works program and asset base increases in maintenance and construction staff numbers are being examined.	55,000 to 400,000	Yes	55,000 to 400,000	55,000 to 400,000	55,000 to 400,000	55,000 to 300,000	Council has significant construction budgets and the delivery of the annual program is under review to determine projects delivered by staff and by contractors. Similarly, the infrastructure assets for roads, stormwater and footpaths are rapidly increasing. Looking to increase permanent field staff numbers as the budget permits.
<b>SUPPORT OPERATIONS</b>									
Fitter / Machinist	8	Additional support to meet workload from increased pumps installed in the Shire.	66,000	Yes	66,000	68,000	70,000	72,000	Funded through existing water and wastewater operational budgets.
Building Maintenance Officer	5	Assist with preventative and reactive maintenance for all Council's built assets.	59,000	No					Could possibly be funded from the asset owner's existing operational budgets - subject to further process improvement review and checking of budgets.
<b>WATER AND WASTEWATER</b>									
Water and Wastewater Assistant (two)	2	Succession planning for entry level roles for trainees upon completion of traineeship.	110,000	Yes	110,000	113,000	116,000	119,000	Funded from operational budgets. Two temporary staff employed during 2019/20 to test budgets and based on this trial the positions are affordable.
<b>INFRASTRUCTURE PLANNING</b>									
Nil									
<b>CORPORATE AND COMMUNITY SERVICES DIVISION</b>									
<b>GOVERNANCE</b>									
Nil									
<b>COMMUNICATIONS</b>									
Nil									
<b>INFORMATION SERVICES</b>									
Nil									
<b>FINANCIAL SERVICES</b>									
Management Accountant	17	Increased workload resulting from new accounting standards, increased asset revaluation requirements, NSW Audit Office placing greater financial responsibilities on councils and opportunities for improved management of developer contributions.	95,000	Yes	95,000	97,000	99,000	101,000	Accounting standards and asset management practices have escalated and the NSW Audit Office is seeking a higher level of financial reporting. The workload has become unmanageable, requiring a high level of overtime (both paid and unpaid), with significant stress placed on the finance team. This position has responsibility for asset accounting, revaluations, reporting and developer contributions. As the position is a corporate role approximately 40% is charged to business activities.
<b>PEOPLE AND CULTURE</b>									
Trainee and Apprentice Support Officer (part time – 14 hpw) (Temp 12 months)	8	To monitor trainee and apprenticeship program and act as conduit between Council, trainee / apprentices and training provider.	26,000	Yes					Funded two days per week until June 2021 from existing operational budgets relevant to support areas. Position has achieved improved outcomes in respect to the Workforce Management Plan. Subject to on-going review.
<b>COMMERCIAL SERVICES</b>									
Nil									
<b>COMMUNITY FACILITIES</b>									
Creative Projects Officer (CPO) - Northern Rivers Community Gallery (Part-time 21 hpw)	10	Source funding, project manage strategic partnership and development projects, identify and develop donor, sponsorship and philanthropic program.	42,000	No					Possibly be funded through CPO identifying and sourcing funding through donor, sponsorship and philanthropic program. Subject to on-going review.

# *your feedback*

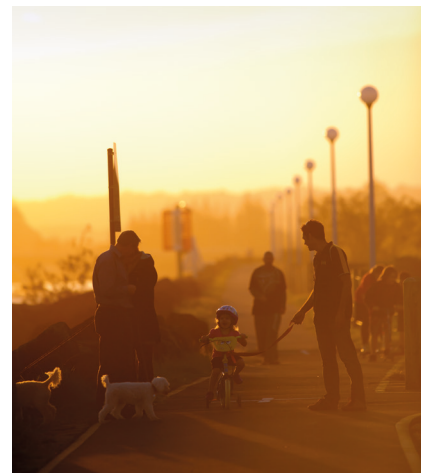
Council encourages and welcomes feedback regarding this Workforce Management Plan

Please address submissions to:

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