

workforce management plan.

2023 - 2027

Adopted 22 June 2023

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.

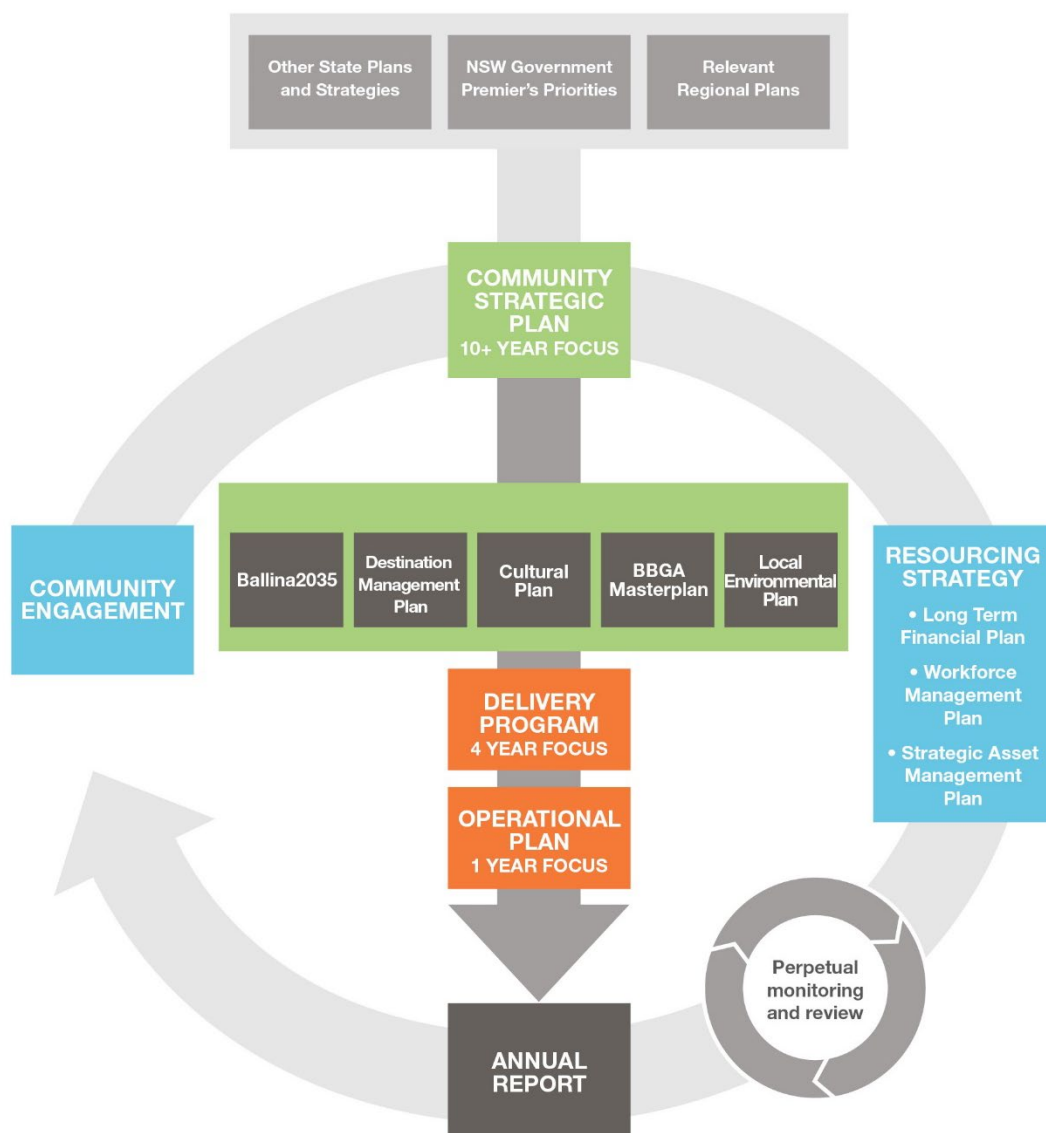
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integrated planning and reporting

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 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 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 insufficient number of suitable applicants for Council job vacancies.

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:

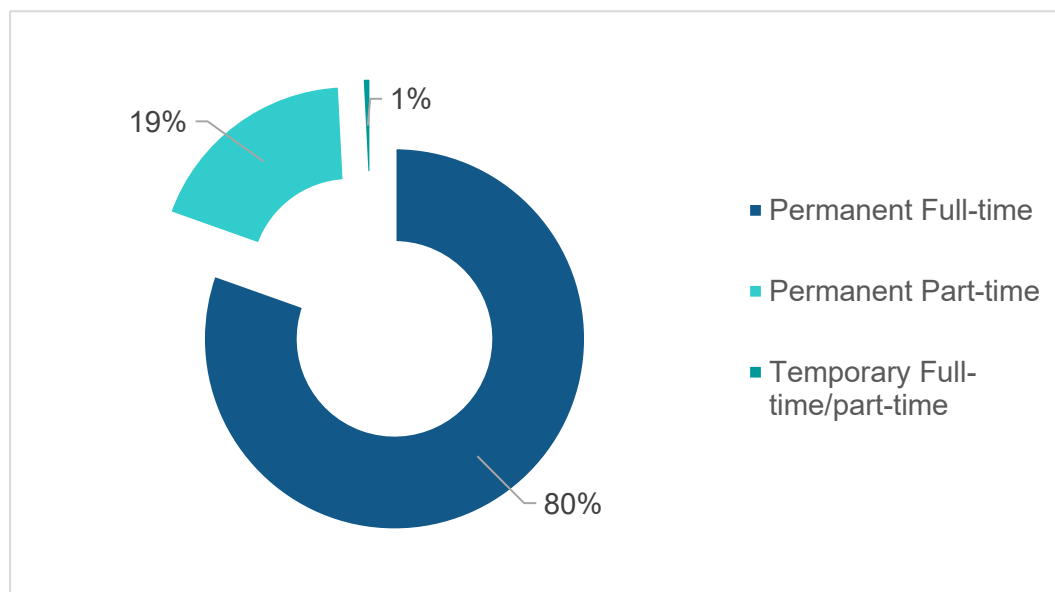


Council's organisational structure aligns various internal functions to focus on service delivery throughout our planning and regulatory functions, our corporate services, and our infrastructure delivery. Resources are also balanced across each of our three divisions.

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 375 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



At 31 December 2022, Council staff turnover was 14%. 20% of resignations during this period were for retirement. A low turnover is usually indicative of strong employee engagement however there has been an unusually high rate of turnover and high number job vacancies across the local government sector more broadly. This suggests other factors are influencing this outcome in 2022.

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 13 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 a diverse range of operational areas of Council.

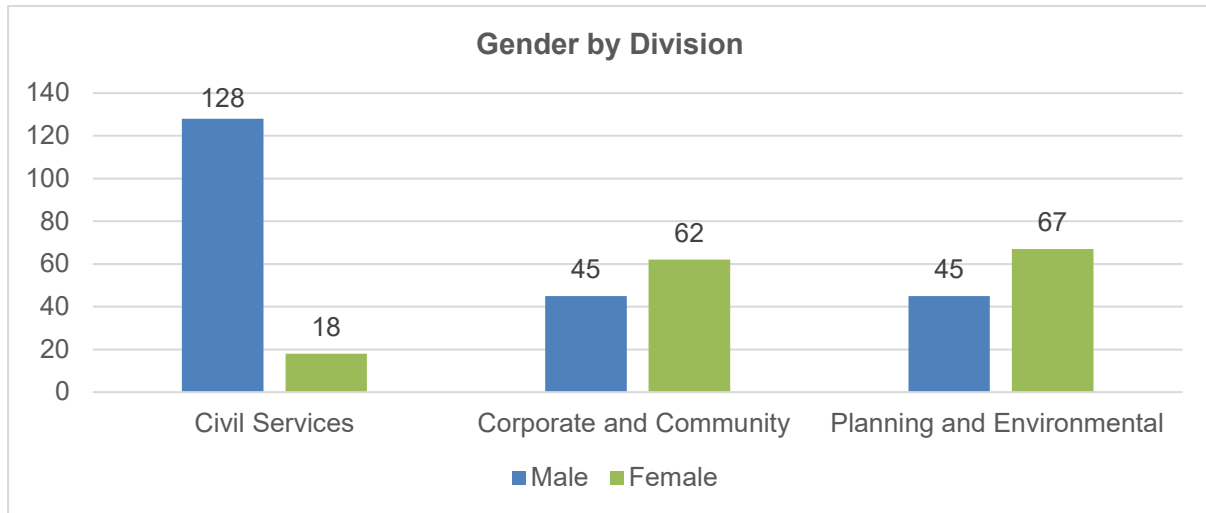
Council also has a supported employment program for individuals with low to medium disability support needs. This program is an important part of our employment strategy to reflect the diversity of our community.

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.

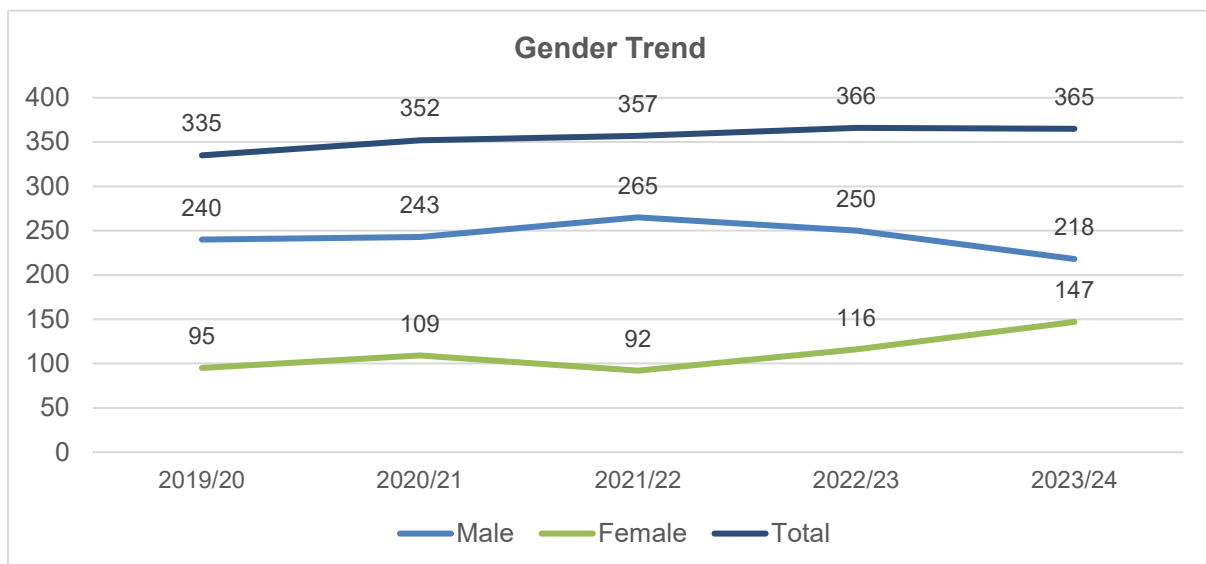
workforce gender

Council focuses on achieving gender equity through implementation of our Equal Employment Opportunity (EEO) Management Plan. The difference in the number of male and female employees is due to the lack of females in traditional male dominated roles such as trades, labouring, and plant operation.

Through our EEO Management Plan targets and actions, we will continue to identify opportunities to increase the female work participation in these areas. This includes a continued focus on developing female employees in professional and management roles.



Importantly, the difference in the number of male and female positions is continuing to decline as shown in the following chart.



 **gender profile division and trend**

workforce 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.

Due to Council having a majority of males in fields such as trades, labouring, and plant operation, females, on average, are paid more than males as per the following table, which is based on actual employees as at May 2023. 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.

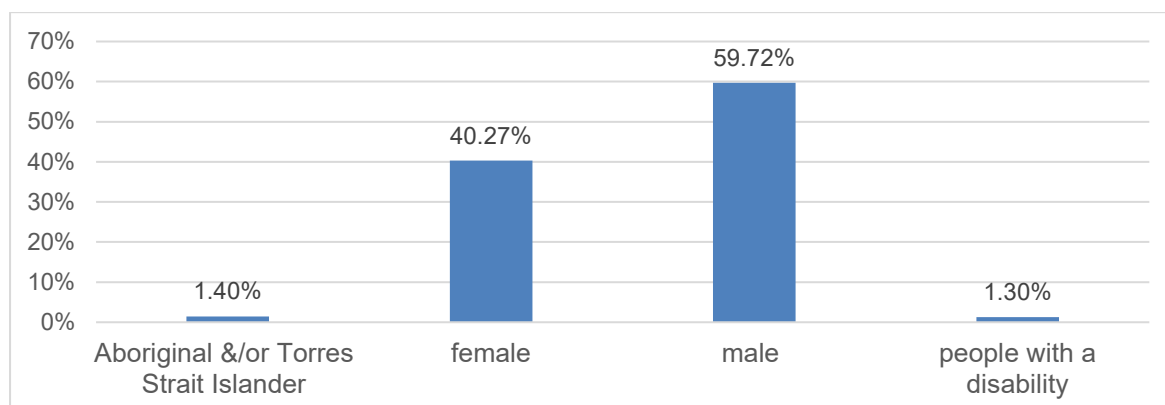
Female Pay Gap Summary by Award Classification as at May 2023

Level	Mgmt	Specialist	Technical	Trades	Operational	Total (All employee)
Males	9	50	47	49	74	229
Female	6	36	72	0	4	118
Total	15	86	119	49	78	347
Average Hourly Rates (\$)						
Male	79	54	38	33	28	39
Female	76	53	37	-	24	43
Gap (%)	95%	99%	98%	-	88%	112%

The pay gap is the difference between the average earnings of males and females expressed as a percentage of a males average earnings. For example, in the above table it shows that in the management category, women earn 95% of an average male salary.



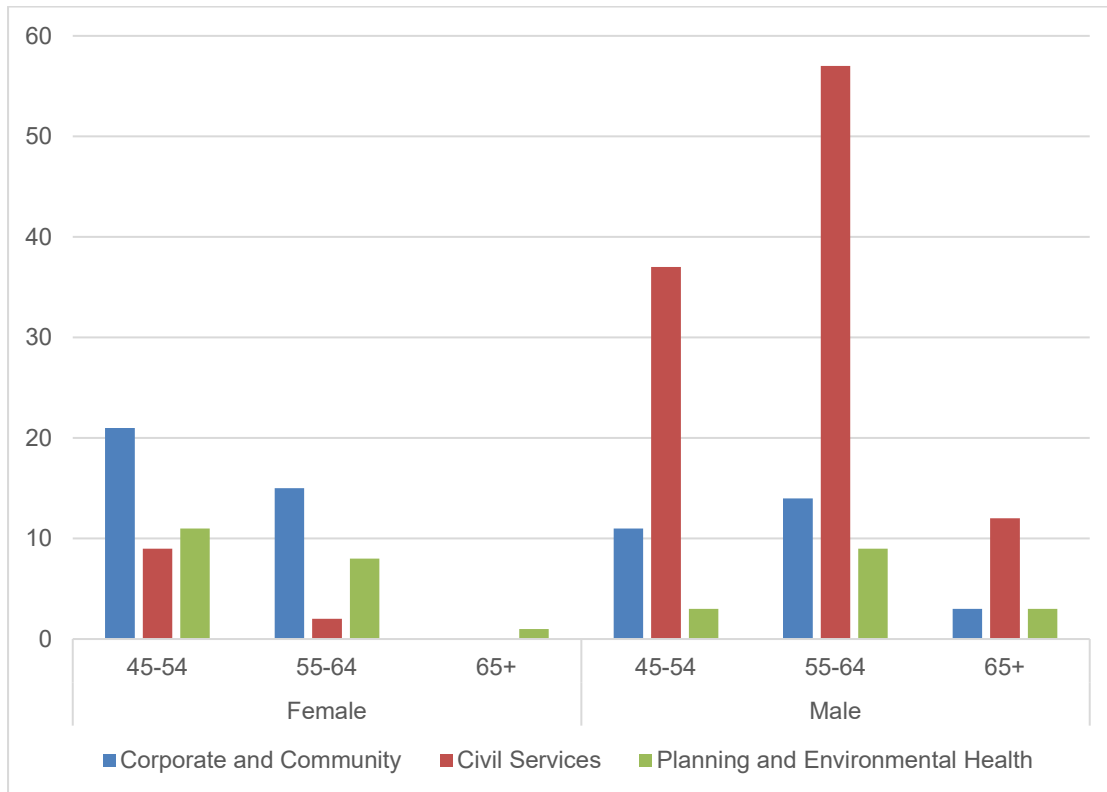
workforce diversity



The data for disability and Aboriginal / Torres Strait Islander is based on employees' self-identification at the time of recruitment. Council is committed to Equal Employment Opportunity and the implementation of our 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.

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. 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 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.

There is the risk of a high percentage of Council's workforce potentially retiring, which means succession planning and the transfer of skills and capture of knowledge are key

strategic priorities. Mentoring and succession planning is also critical and strategies implemented for employees approaching retirement or in skills shortage identified roles.

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

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 and compliance assessments.
- Increased workload associated with building and maintaining Council assets and infrastructure.

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.

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.

A decorative graphic in the top right corner consisting of several overlapping teal-colored triangles of varying shades, pointing towards the center of the page.

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.

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.

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.

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.



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 equivalent full-time positions and exclude trainees and apprentices. As at the time of preparing this information Council has 13 trainees and apprentices.

SECTION / FINANCIAL YEAR	2012/13	2014/15	2016/17	2018/19	2020/21	2022/23	2023/24	2024/25	2025/26
CORPORATE AND COMMUNITY DIVISION									
Communications and Customer Service	19	19	20	21	22	22	25	25	25
Financial Services	12	12	12	13	14	15	15	15	15
Information Services	12	12	15	17	19	19	19	19	19
People and Culture	7	6	7	7	7	8	8	8	8
Commercial Services	8	8	9	10	10	11	15	15	15
Facilities Management	20	21	22	23	27	27	29	29	29
SUB TOTAL	78	78	85	91	99	102	111	111	111
PLANNING AND ENVIRONMENTAL HEALTH									
Development Services	22	22	23	24	28	29	29	29	29
Public and Environmental Health	16	16	16	18	18	19	19	19	19
Strategic Planning	8	8	9	9	10	10	11	11	11
Open Spaces	36	38	38	41	45	46	49	53	53
SUB TOTAL	82	84	86	92	101	104	108	112	112
CIVIL SERVICES									
Infrastructure Planning	13	13	13	15	19	19	19	19	19
Engineering Works	60	62	66	68	73	75	75	75	75
Water and Wastewater	33	37	39	46	48	49	49	49	49
Resource Recovery	18	18	18	18	20	20	20	20	20
Project Management	4	4	4	4	6	6	6	6	6
SUB TOTAL	128	134	140	151	166	169	169	169	169
TOTAL	288	296	311	334	366	375	388	392	392
PERCENTAGE CHANGE (%)	3.97%	2.8%	5.07%	7.39%	9.58%	2.46%	3.47%	1.03%	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	2023/24	2024/25	2025/26	2026/27	COMMENTS
PLANNING AND ENVIRONMENTAL HEALTH DIVISION									
STRATEGIC PLANNING									
Aboriginal Cultural Heritage and Partnerships Officer	15	Council has committed to the preparation and implementation of a partnership agreement with the Aboriginal community. This position aims to strengthen Council's capacity to deliver this agreement and maintain consistent communication and engagement with Aboriginal stakeholders.	90,000	Yes	90,000	92,500	95,500	96,500	Several staff are actively involved in engagement with the Aboriginal community and this additional resource, as well as improving Council's overall engagement, will create efficiencies by allowing existing staff to focus on other essential functions.
DEVELOPMENT SERVICES									
Development Assessment Officers (x 2)	13-15	Ongoing trend for increased development activity.	180,000	No	180,000	185,000	192,000	194,000	Subject to work volume and funding ability.
PUBLIC AND ENVIRONMENTAL HEALTH									
Environmental Technical Officer (Onsite Sewage)	12	Ongoing trend for increased development.	76,000	No		76,000	77,000	78,000	Subject to work volume and funding ability.

DESCRIPTION	GRADE	JUSTIFICATION	\$COST	FUNDED	2023/24	2024/25	2025/26	2026/27	COMMENTS
OPEN SPACES									
Plant Operators, Supervisors and Team Leader	4 to 13	Range from two to seven positions based on growing program of work due to expanding open spaces and recreation facilities.	120,000 to 500,000	Yes	250,000	350,000	450,000	550,000	Will be funded from existing operating and capital budgets as budgets continue to expand due to ever increasing areas of open space under Council control.
CIVIL SERVICES DIVISION									
RESOURCE RECOVERY									
Nil									
ENGINEERING WORKS									
Nil									
INFRASTRUCTURE PLANNING									
Nil									
WATER AND WASTEWATER									
Nil									
PROJECT MANAGEMENT OFFICE									
Nil									

DESCRIPTION	GRADE	JUSTIFICATION	\$COST	FUNDED	2023/24	2024/25	2025/26	2026/27	COMMENTS
CORPORATE AND COMMUNITY DIVISION									
COMMUNICATIONS AND CUSTOMER SERVICE									
Community Facility Officers (x3)	4	<p>These roles are designed to replace the current contract cleaning service and improve customer service at each community facility.</p> <p>These roles will undertake the cleaning, set up and pack down of rooms (for bookings and events) and meet clients onsite to induct to facility equipment.</p>	165,000	Yes	170,000	175,000	180,000	190,000	<p>Council current pays approximately \$240,000 per annum for the contract company to clean the community facilities.</p> <p>Transferring the cost from paying an external contract cleaning company to the employment of Council staff will provide more flexibility and better service delivery.</p>
INFORMATION SERVICES									
Nil									
FINANCIAL SERVICES									
Nil									
PEOPLE AND CULTURE									
Nil									

DESCRIPTION	GRADE	JUSTIFICATION	\$COST	FUNDED	2023/24	2024/25	2025/26	2026/27	COMMENTS
COMMERCIAL SERVICES									
Customer Service and Facility Team Leader	12	To supervise concierge/cleaning staff and improve the management of airport terminal, tenancy management, rental car companies and carpark management, marketing, and customer service.	76,000	Yes	76,000	76,500	77,000	77,500	<p>The growth of the airport and customer service requirements has identified a need to create a new role to meet operational requirements.</p> <p>This position is funded from existing operating budgets and ongoing reviews of the Airport Long Term Financial Plan.</p>
Concierge / cleaning Officers (x4)	4	The engagement of Airport Concierge / cleaning staff will enable these staff to provide a high level of customer service during flight arrivals and increased cleaning standards in between flights.	220,000	Yes	222,000	225,000	230,000	235,000	<p>The airport is a seven day per week operation requiring four staff to work on a roster basis to deliver this service.</p> <p>Employment of these staff would negate the need to engage an external contract cleaning company and current casuals who are providing this customer service concierge support.</p> <p>Council currently pays approximately \$264,000 per annum to the external contract company to clean Council's commercial premises.</p> <p>Transferring the cost from paying an external contract cleaning company to the employment of Council staff will provide more flexibility and better service delivery.</p>

DESCRIPTION	GRADE	JUSTIFICATION	\$COST	FUNDED	2023/24	2024/25	2025/26	2026/27	COMMENTS
FACILITIES MANAGEMENT									
Built Assets Officer	10	To improve monitoring and reporting and proactive asset management of Council's built assets	68,000	No	68,000	68,500	69,000	69,500	<p>Current resources do not enable the required level of inspection, monitoring and reporting on Council's assets, which is required to develop and implement our asset management system. This role will develop asset management plans to provide improved financial and maintenance planning for each asset.</p> <p>This position would need to be partly funded by existing maintenance budgets.</p>
Cleaning Officers (x2)	2	To improve flexibility and service for the cleaning of Council's Administration Centre, Gallery, Ignite Studios and IT training room.	140,000	Yes	140,000	145,000	150,000	155,000	<p>Council is currently paying approximately \$120,000 per annum to external contract company to clean these facilities. Based on the identified need to increase the scope of works under any new tender, it is predicted this will increase to approximately \$160,000.</p> <p>Transferring the cost from paying an external contract cleaning company to the employment of Council staff will provide more flexibility and better service delivery.</p>

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