



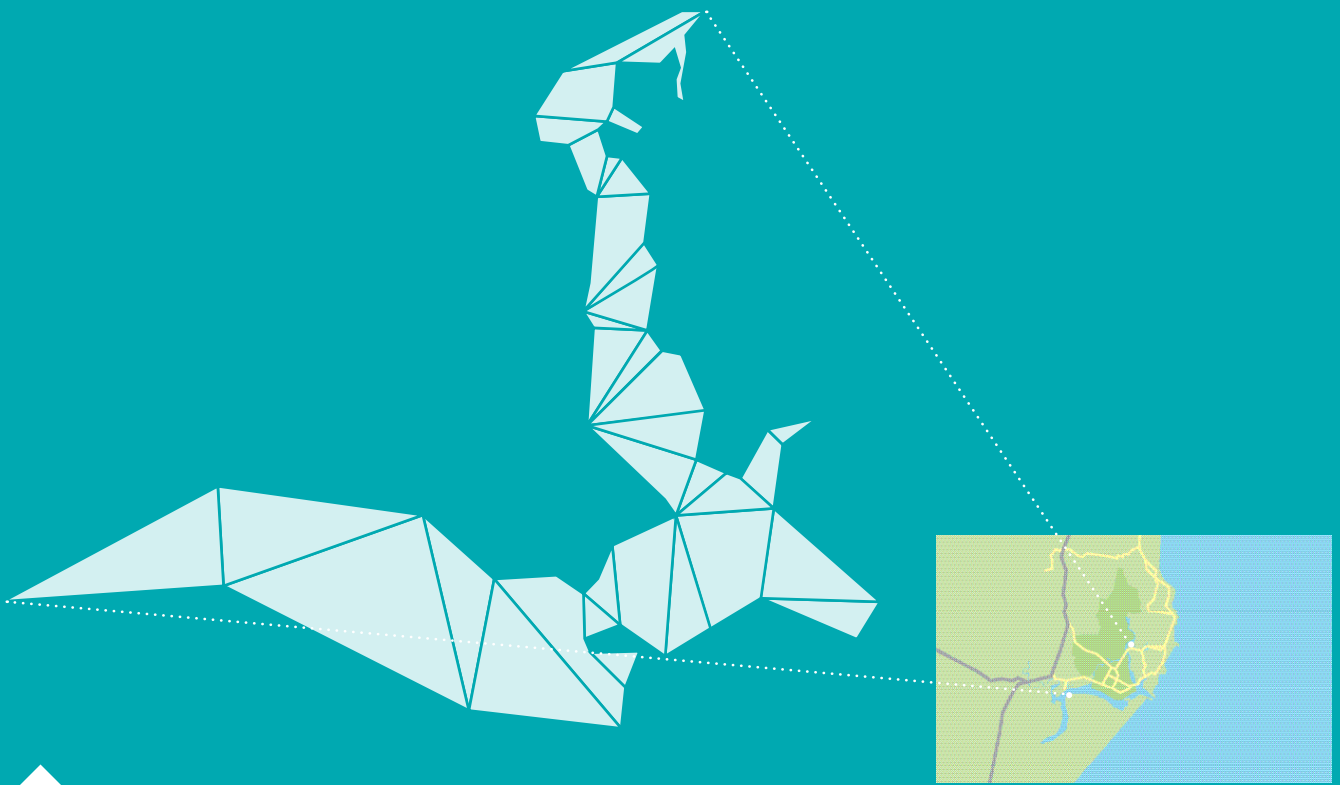
# *workforce management plan*

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2021 - 2025

ADOPTED 24 JUNE 2021

# 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.*

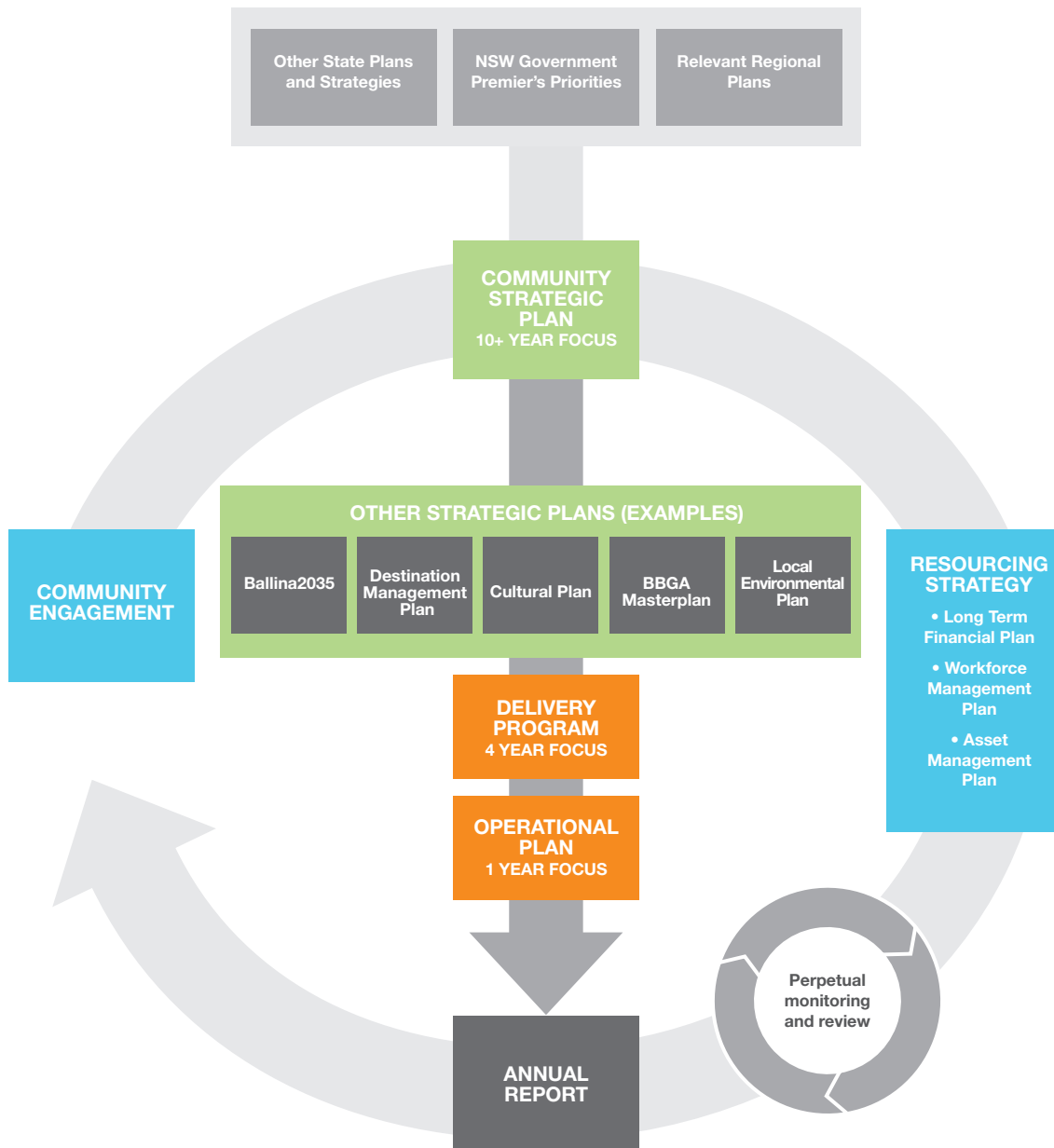
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# integrated planning and reporting

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 (LTFFP).

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

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

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

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

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

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**

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



**Director  
John Truman**

**Civil Services  
Division**

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



**Director  
Matthew Wood**

**Planning and  
Environmental Health  
Division**

- Strategic Planning
- Development Services
- Public and  
Environmental Health
- Open Spaces



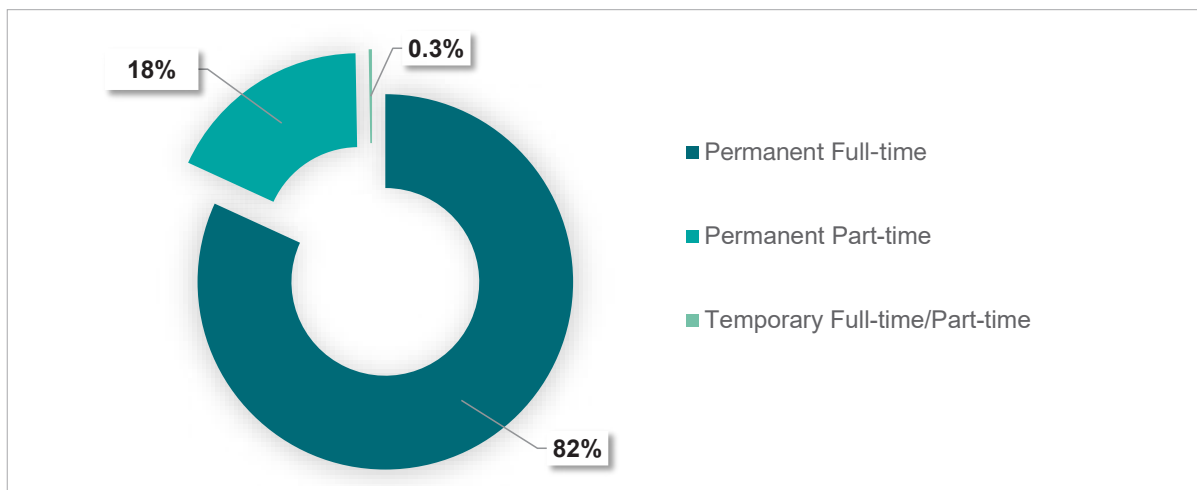
This structure aims to ensure alignment of various internal functions to focus on service delivery throughout our planning and regulatory functions, our corporate services and our infrastructure delivery.

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 358 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 7.1% in 2020. Nineteen per cent of resignations during this period were for retirement. A low turnover is often indicative of strong employee engagement although it is important that the organisation remains innovative and continues to improve.

The predominant employment type is permanent full-time. There are also people employed on a permanent and temporary part-time basis, reflecting flexible work arrangements.

Council is committed to providing opportunities for young people to develop their skills and currently supports 13 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.

In 2020 Council had 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.

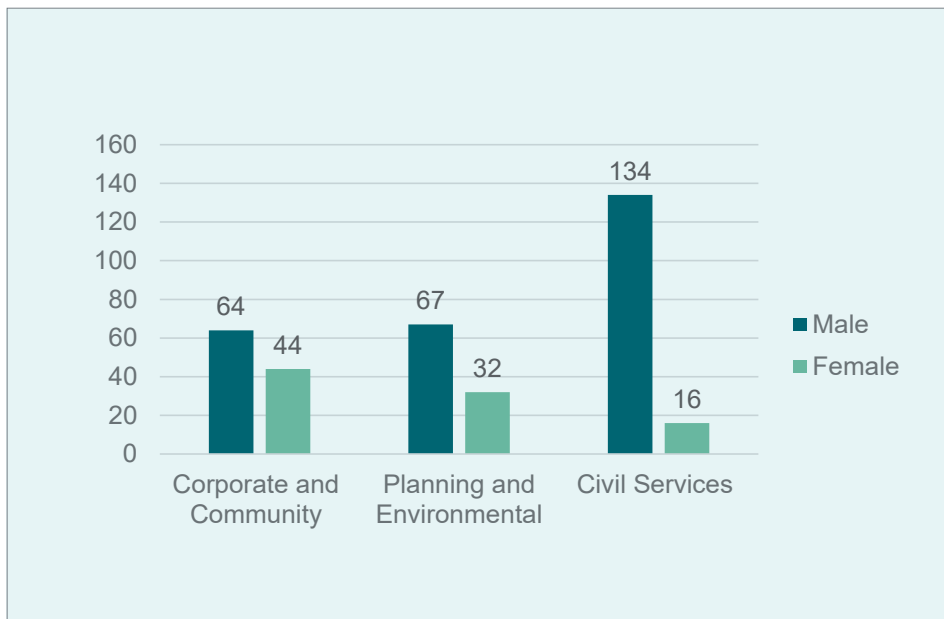
Council also employs a number of casuals, who are required as operational requirements dictate. As the number of casuals fluctuates, they have not been included in this analysis.

## *workforce gender by division*

Council has a female / male ratio of 26:74. This is due to a significantly higher proportion of male employees in our field based roles.

Council continues to focus on developing female employees in professional and management roles and the continual focus of achieving gender equity in Council's Equal Employment Opportunity (EEO) Management Plan. Thirty eight per cent of our senior leaders are female.

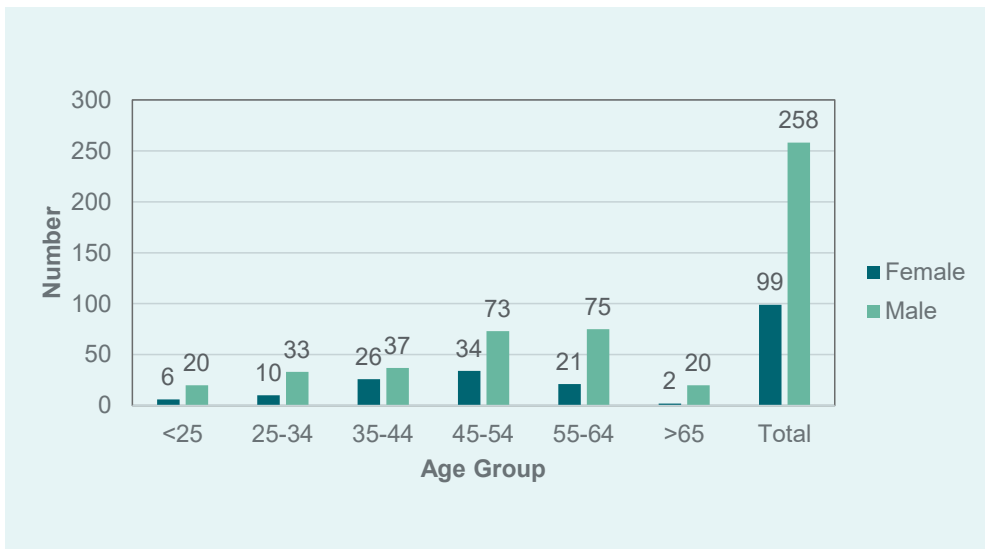
The significant difference in the number of male and female employees is due to the lack of females in field-based positions, such as construction, trade, water and wastewater and the plant workshop. Through our EEO Management Plan targets and actions, we will continue to identify opportunities to increase 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 43% 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.

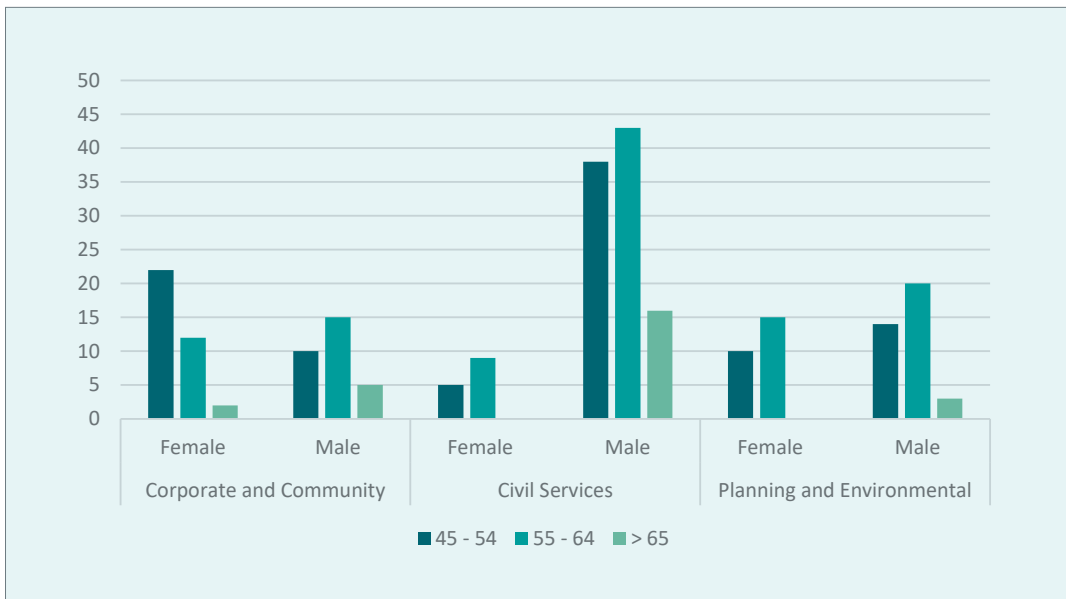
Collectively, these two groups represent 70% of the current workforce, who have significant years of service and possess substantial organisational knowledge.

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 key 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.

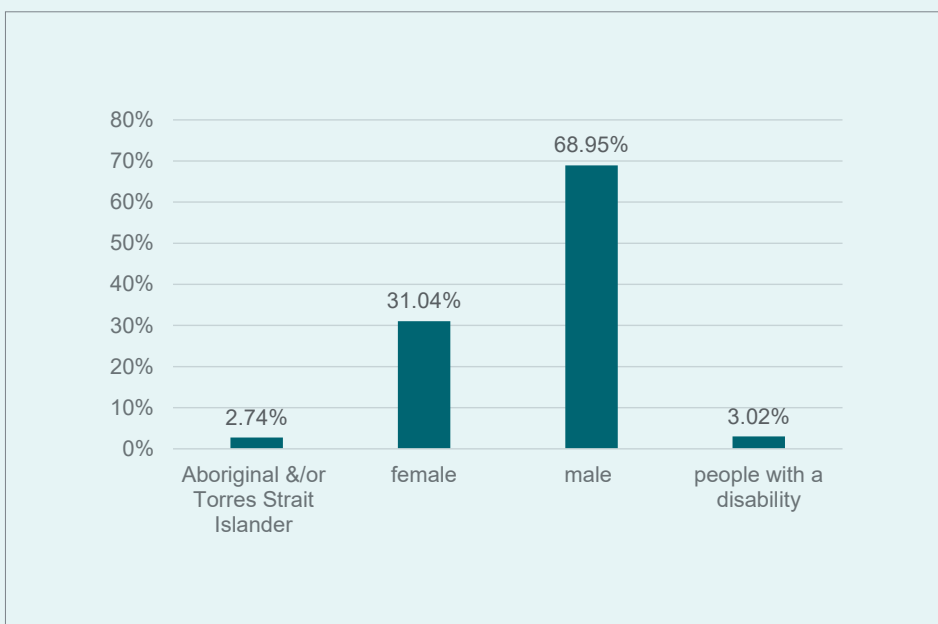
The high representation of males over 45 years of age, in field-based, predominately physical, roles, is a key consideration for Council in terms of pro-active injury management and enhancing safe work practices. Mentoring and succession planning are also key considerations and strategies for employees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

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

### **AGEING WORKFORCE**

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

### **EMPLOYMENT EQUITY AND DIVERSITY**

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

### **LEARNING AND DEVELOPMENT**

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

### **ORGANISATION CULTURE**

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

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

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

The image features a grey background with a large, stylized number '03' in a light grey font. The top right corner is decorated with a series of overlapping teal and light green triangles that fan out from a single point. Below the number, the word 'actions' is written in a bold, italicized, white sans-serif font. A short white horizontal line is positioned above the text 'addressing the challenges', which is written in a smaller, white sans-serif font.

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

## *ageing workforce*

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

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

## *employment equity and diversity*

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

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

## learning and development

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

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

## *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 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	2010/11	2012/13	2014/15	2016/17	2018/19	2020/21	2022/23	2024/25
<b>CORPORATE AND COMMUNITY DIVISION</b>								
Communications and Customer Service	19	19	19	20	21	21	21	21
Financial Services	11	12	12	12	13	14	14	14
Information Services	11	12	12	15	17	19	19	19
People and Culture	5	7	6	7	7	7	7	7
Commercial Services	8	8	8	9	10	10	11	11
Facilities Management	20	20	21	22	23	26	27	27
<b>SUB TOTAL</b>	<b>74</b>	<b>78</b>	<b>78</b>	<b>85</b>	<b>91</b>	<b>97</b>	<b>99</b>	<b>99</b>
<b>PLANNING AND ENVIRONMENTAL HEALTH DIVISION</b>								
Development Services	20	22	22	23	24	25	26	26
Public and Environmental Health	14	16	16	16	18	20	21	21
Strategic Planning	8	8	8	9	9	10	11	11
Open Spaces	35	36	38	38	41	44	44	44
<b>SUB TOTAL</b>	<b>77</b>	<b>82</b>	<b>84</b>	<b>86</b>	<b>92</b>	<b>99</b>	<b>102</b>	<b>102</b>
<b>CIVIL SERVICES DIVISION</b>								
Infrastructure Planning	13	13	13	13	15	17	17	17
Engineering Works	58	60	62	66	68	73	73	73
Water and Wastewater	33	33	37	39	46	48	49	49
Resource Recovery	18	18	18	18	18	19	20	21
Project Management	4	4	4	4	4	5	5	5
<b>SUB TOTAL</b>	<b>126</b>	<b>128</b>	<b>134</b>	<b>140</b>	<b>151</b>	<b>162</b>	<b>164</b>	<b>165</b>
<b>TOTAL</b>	<b>277</b>	<b>288</b>	<b>296</b>	<b>311</b>	<b>334</b>	<b>358</b>	<b>365</b>	<b>366</b>
<b>PERCENTAGE CHANGE (%)</b>	<b>1.3%</b>	<b>2.0%</b>	<b>1.4%</b>	<b>2.5%</b>	<b>3.7%</b>	<b>3.6%</b>	<b>0.9%</b>	<b>0.1%</b>



## Appendix B – Workforce gaps

Summary of positions funded for 2021/2022 onwards and desired positions not funded to date.

DESCRIPTION	GRADE	JUSTIFICATION	COST (\$)	FUNDED	2021/22	2022/23	2023/24	2024/25	COMMENTS
<b>PLANNING AND ENVIRONMENTAL HEALTH DIVISION</b>									
<b>STRATEGIC PLANNING</b>									
Gallery Programs Officer Part Time (three days)	10	Ongoing program requirements for the Gallery require additional support. Council has been unsuccessful in obtaining continued grant funding to deliver these services.	51,000	Yes	51,000	52,000	53,000	51,000	Part funded by ceasing membership with Arts Northern Rivers.
Sustainability (Climate) Officer Part Time (two days)	15	Proactively pursue environmental actions and climate change initiatives. Implement climate action policy	47,000	Yes	47,000	48,000	49,000	50,000	Two days allocated to bring role into the organisation.
<b>DEVELOPMENT SERVICES</b>									
Graduate Development Assessment Officer	10	Ongoing trend for increased development activity in Ballina Shire particularly in association with multiple large subdivision land releases.	85,000	Yes	85,000	86,000	88,000	90,000	Assumption is that current graduates are retained and regraded and this role would allow for a new graduate to provide succession. Funded by projected increase to revenue from development activity.
Development Assessment Officer	12	Ongoing trend for increased development activity.	95,000	No					To be funded by projected increase to revenue from development activity. Currently a significant operating deficit.
Compliance Officer Swimming Pool Inspections Part Time (two days)	10	Ongoing trend for increased development activity.	34,000	Yes	34,000	35,000	36,000	37,000	Provide for an additional two days per week to improve inspection program.
Environmental Scientist Part Time (three days)	13	Environmental issues are increasing in scope and complexity. The shortage in this skill area often impacts on processing times.	61,000	No					Council has employed one additional Environmental Scientist in recent years.
Business Support Officer	10	Need for specialised management of planning portal upon mandatory introduction in mid-2021.	85,000	Yes	85,000	86,000	88,000	90,000	Position also includes process improvement responsibilities and system management. Part funded by vacant three day per week Grade 7 position. Shortfall in 2021/22 is \$35,000 and this has been funded from increased revenue from development activity.
Administration Officer Part Time (three days)	7	Ongoing trend for increased development activity. This results in increased application management, customer service and record keeping requirements.	47,000	No					To be funded by projected increase to revenue from development activity. Currently a significant operating deficit.
<b>PUBLIC AND ENVIRONMENTAL HEALTH</b>									
OSSM Technical Field Officer Part Time (three days)	10	Support existing officers and completion of the planned program is difficult within existing resources.	51,000	No					Current resources are not able to fully implement the inspection regime.
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.	122,000	Yes	Grant funding	Part grant funding	126,000	129,000	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. Position required to meet legislative requirements.
<b>OPEN SPACES</b>									
Landscape Architect / Urban Designer Part Time (three days)	15	Ongoing program of master planning and design projects that require urban design / landscape architect involvement. Presently primarily outsourced. In house retention of urban design / landscape architect skills will likely result in overall project cost savings.	70,000	Yes	70,000	71,000	72,000	74,000	Funding partly met from budgets raised to support the delivery of various master plans such as those programmed for Missingham, Spoonbill, Serpentine, Bullwinkle and Bicentennial Gardens and other capital projects. Approach is for position to be partially funded through salaries (14 hours) and partially through allocation to project budgets (seven hours). Also funded from savings in operating budgets.
Administration Officer	7	Internal administration review supports resource in light of increasing community enquiries and work load Back up for Administration Officer for cemeteries as identified by an internal audit report.	79,000	Yes	79,000	80,000	82,000	84,000	Funded through Cemeteries revenue increase resulting from fee increase, resulting in higher dividend, and conversion of previously approved labourer position to administration role. Labourer requirements for East Ballina and Lennox zones will be offset in part by bushland regenerator roles undertaking maintenance and management in the coastal reserve.

## Appendix B – Workforce gaps continued

DESCRIPTION	GRADE	JUSTIFICATION	COST (\$)	FUNDED	2021/22	2022/23	2023/24	2024/25	COMMENTS
Bushland Regenerators (two Full Time)	9 and 2	Developer funds used to offset environmental impact. Growing body of work to be completed for vegetation management on public land.	107,000	Yes	107,000	109,000	111,000	113,000	Funded from operating budgets for compensatory projects, vegetation management and coastal reserve management.
<b>CIVIL SERVICES DIVISION</b>									
<b>RESOURCE RECOVERY</b>									
Waste Management Officers (three Full Time)	5	Additional resources due to sustained increase in kerbside waste collection service numbers, waste collection numbers and volumes.	60,000 – 180,000	Yes	60,000	125,000	190,000	195,000	Fully funded through resource recovery revenue. Position demand reviewed each year. One position per annum.
<b>ENGINEERING WORKS</b>									
Nil									
<b>INFRASTRUCTURE PLANNING</b>									
Surveyor	16	Surveying and property matters.	114,000	No					Casual labour currently engaged.
Assets Engineer	16	Asset Management plans and asset modelling	114,000	No					Asset management remains a major part of Council operations and operating expense for depreciation.
<b>WATER AND WASTEWATER</b>									
Water and Wastewater Plant Operator	5	Cost effective operation of this plant item in construction work	60,000 + plant item	Yes	60,000	61,000	62,000	63,000	Spending on contractors has identified benefit in performing functions in house. Funded from savings as current hire spend is calculated at \$197,000. Dependent on approval of plant purchase.
Fitter / Machinist	8	Additional support to meet workload from increased pumps installed in the Shire.	82,000	Yes	82,000	83,000	85,000	87,000	Funded through existing water and wastewater operational budgets. Position to be filled following set up of new fitters shed at Ballina Treatment Plant site.
<b>PROJECT MANAGEMENT</b>									
Nil									
<b>CORPORATE AND COMMUNITY DIVISION</b>									
<b>COMMUNICATIONS AND CUSTOMER SERVICE</b>									
Nil									
<b>INFORMATION SERVICES</b>									
Nil									
<b>FINANCIAL SERVICES</b>									
Nil									
<b>PEOPLE AND CULTURE</b>									
Trainee and Apprentice Support Officer Part Time (two days)	7	Monitor trainee and apprenticeship program and act as conduit between Council, trainee / apprentices and training provider.	30,000	Yes	30,000	30,000	31,000	32,000	Funded from offsets to various operational budgets relevant to support areas. Position has achieved improved outcomes in respect to the Workforce Management Plan.
<b>COMMERCIAL SERVICES</b>									
Airport Reporting Officer	8	Support Airport safety and compliance with CASA regulations	82,000	Yes	82,000	83,000	85,000	87,000	This position will ensure that Council continues to meet its safety compliance requirements with the increased flights at the airport. Position funded from existing operating budgets and reduced overtime.
<b>FACILITIES MANAGEMENT</b>									
Building Maintenance Officer	5	Assist with preventative and reactive maintenance for all Council's built assets.	60,000	Yes	60,000	61,000	62,000	63,000	Funded through existing budgets. Significant cost savings through reduction in use of contractors together with improved quality of work, which has been demonstrated through the completion of various projects. Position will be costed directly to capital and maintenance work budgets. Obtaining skilled resources through labour hire is proving difficult.
Depot Administration Officer	7	Restructure process resulting in depot position being relocated to waste management facility, together with outcomes of administration support review process identifying need for a full time position to be allocated to the depot.	79,000	No	79,000	80,000	82,000	84,000	This position will achieve improved efficiency through provision of administration support at depot together with needed leave coverage and high workload periods for workshop administration functions and store.

# *your feedback*

Council encourages and welcomes feedback regarding this Workforce Management Plan

Please address submissions to:

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