

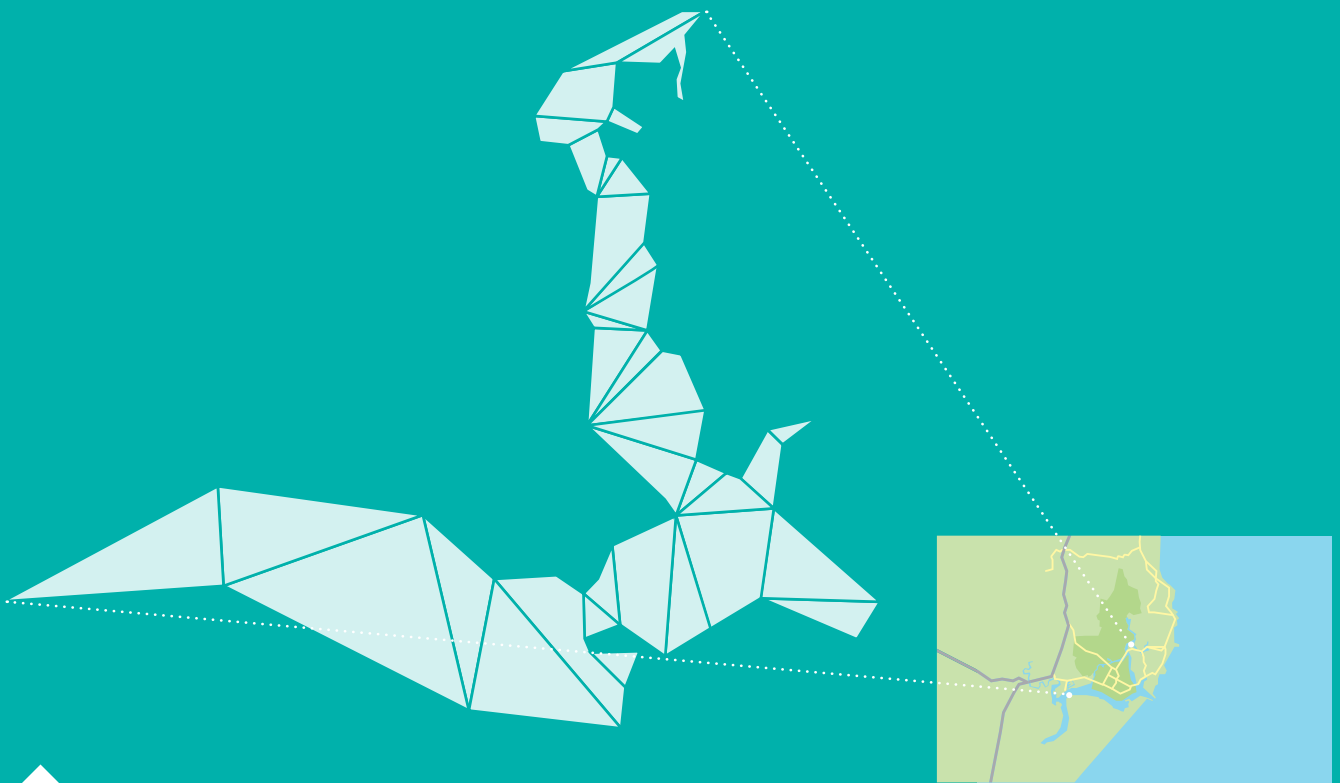


workforce management plan

2019 - 2023

ADOPTED 27 JUNE 2019

our community our future



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

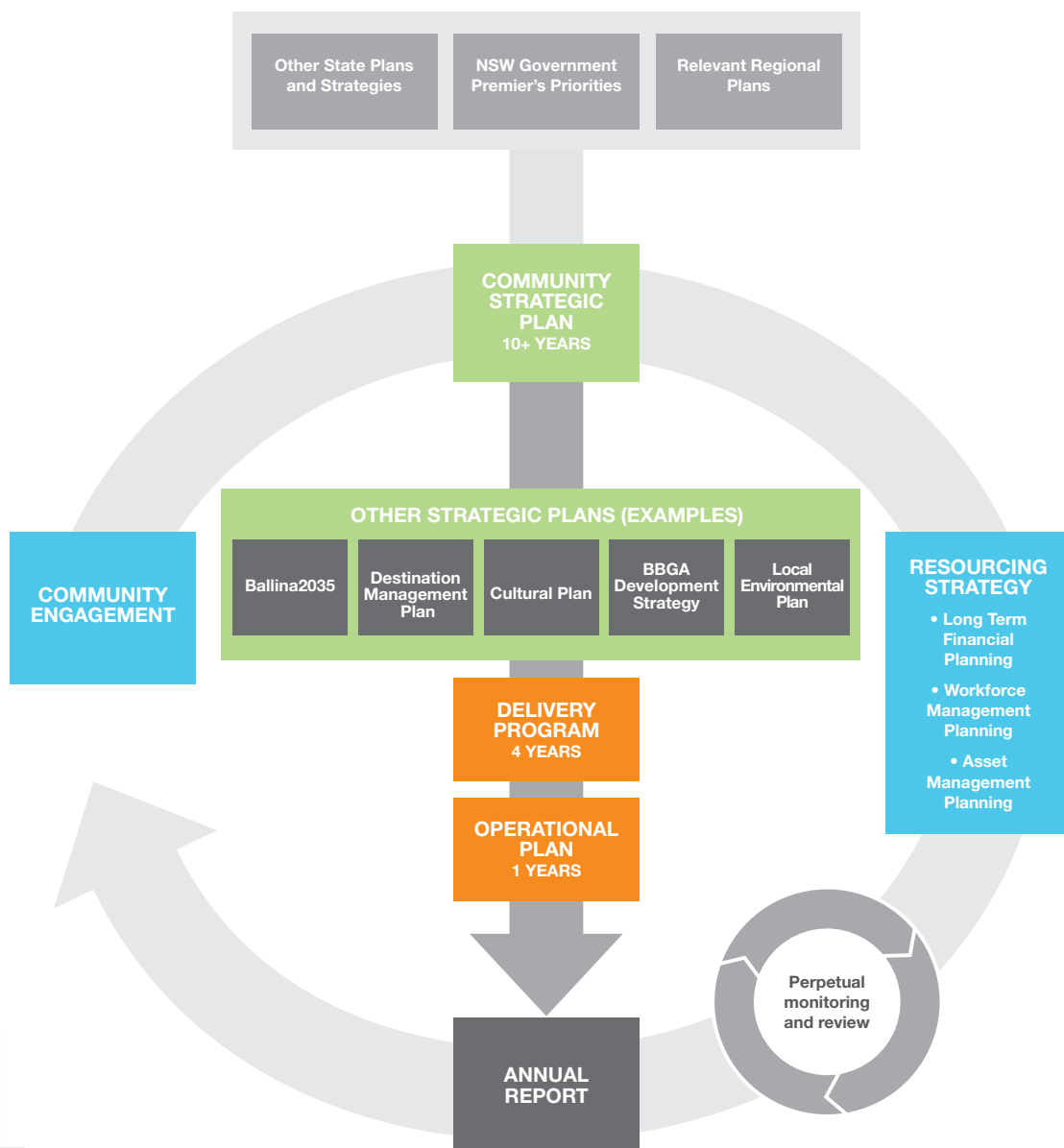
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integrated planning and reporting

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

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



why we have a workforce management plan

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

The Workforce Plan has been prepared for the whole organisation using a consultative process and is an ongoing process of review to ensure relevance and good planning for future organisational needs.

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.

The detail in this report reviews and updates the previous Workforce Plan 2018/19 to 2021/22 which was last reviewed in February 2018.

The inherent values and themes of the Workforce Plan remain unchanged as they represent the aspects of workforce planning that require ongoing review and monitoring to ensure workforce capability and sustainability including aligning our values with workplace practices, strengthening workforce capability and building knowledge and skills.

overview

Our people are fundamental to Council's successful operation. This Workforce Plan is aligned to the goals in our Community Strategic Plan, Delivery Program and Operational Plan and it helps facilitates 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 also 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 for our community.

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

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

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



01

*organisation
structure
+ profile*

organisation structure + profile

Council adopted a new organisation structure in December 2018. The Council structure consists of three Divisions, being Civil Services, Planning and Environmental Health and Corporate and Community as follows.



**Director
Kelly Brown**

**Corporate and
Community Division**

**Director
John Truman**

**Civil Services
Division**

**Director
Matthew Wood**

**Planning and
Environmental Health
Division**

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

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

- Strategic Planning
- Public and Environmental Health
- Development Services
- Building Services

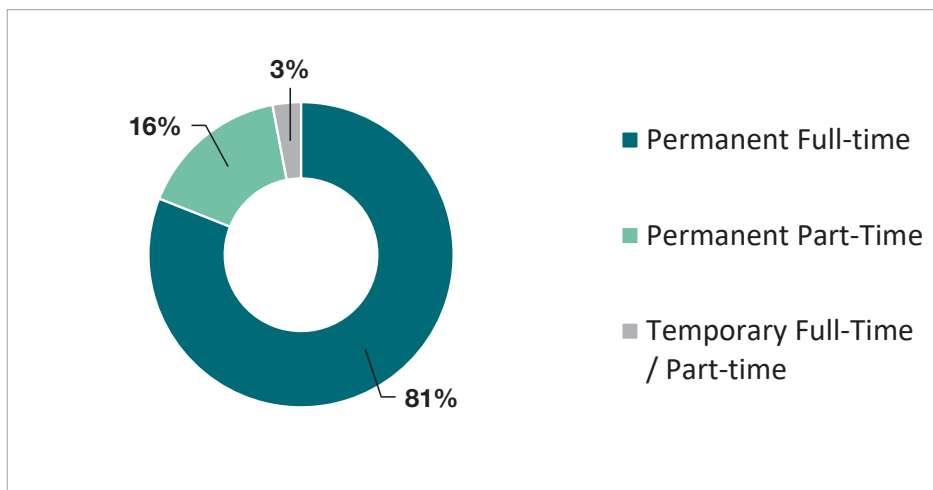
This structure aims to ensure our planning and regulatory functions, our corporate services and our infrastructure delivery are all located within distinct divisions.

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

Council employs 335 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

Ballina Shire Council maintained a relatively stable staff turnover of 9.62% in 2018.

A low turnover is often indicative of strong employee engagement although it is important that the organisation remains innovative and continues to strive 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 available at Council.

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 been in operation for 17 years and has provided numerous career paths for young people who have brought a positive approach and enthusiasm to Council and refreshed 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. Please note trainees and apprentices data has not been included in figure one.

In addition, Council has in place an indigenous traineeship program supported through the Elsa Dixon Indigenous Traineeship Program which encourages employment opportunities whilst the students are able to complete their HSC and promotes innovation in achieving outcomes for aboriginal people.

Council has in place a supported employment program for individuals with low to medium disability support needs. This program has been in place for 16 years and is an important part of our employment strategy and to reflect the diversity of our community.

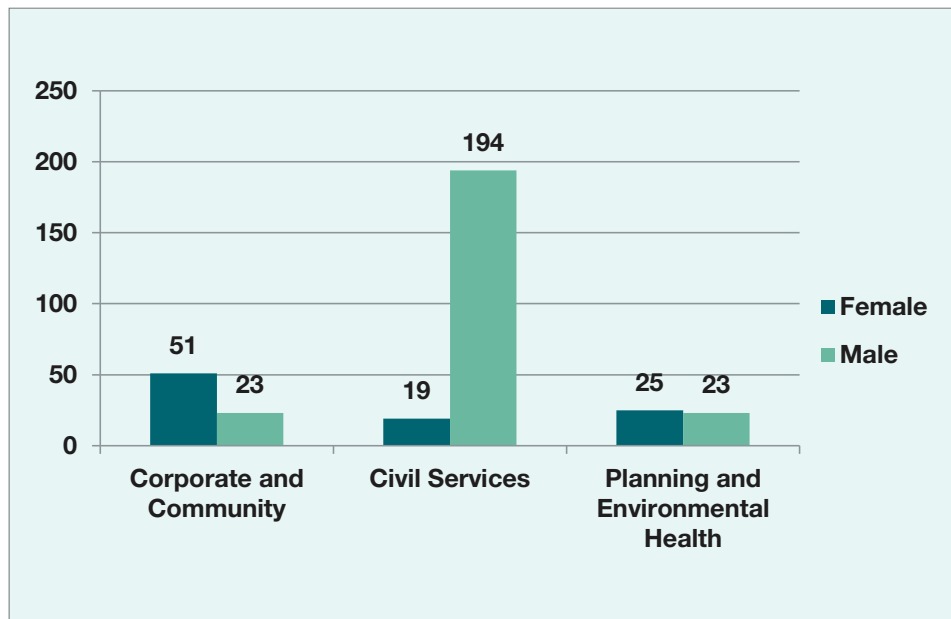
Council also employs a number of casuals, who are required as operational requirements dictate. As the number of casuals fluctuates, they have not been included in this analysis.

workforce gender by division

Council has a female / male ratio of 28:72. This is reflected in a significantly higher proportion of male employees in the Civil Services Division.

During 2018, Council increased its female ratio. This increase in the female ratio is due to Council's success in employing a number of females in professional and management roles during this period and the continual focus of achieving gender equity in Council's EEO Management Plan. 33% of our senior leaders are female.

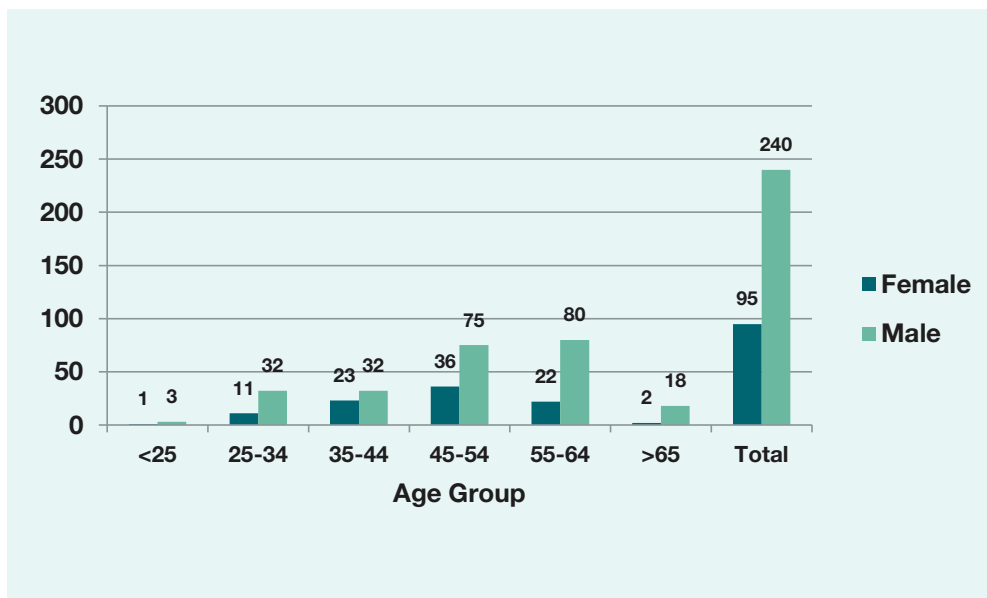
The significant difference in the number of male and female employees is due to the lack of females in field based positions, such as construction, trade and plant operations. Through our Equal Employment Opportunity (EEO) Management Plan targets and actions, we will continue to identify opportunities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



▲ *gender profile division*

organisation structure + profile cont'

age profile by gender



▲ age profile by gender

Males and females in the 45 to 54 age group comprise 33% 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 30% of the workforce. Collectively, these two groups represent 63% 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.

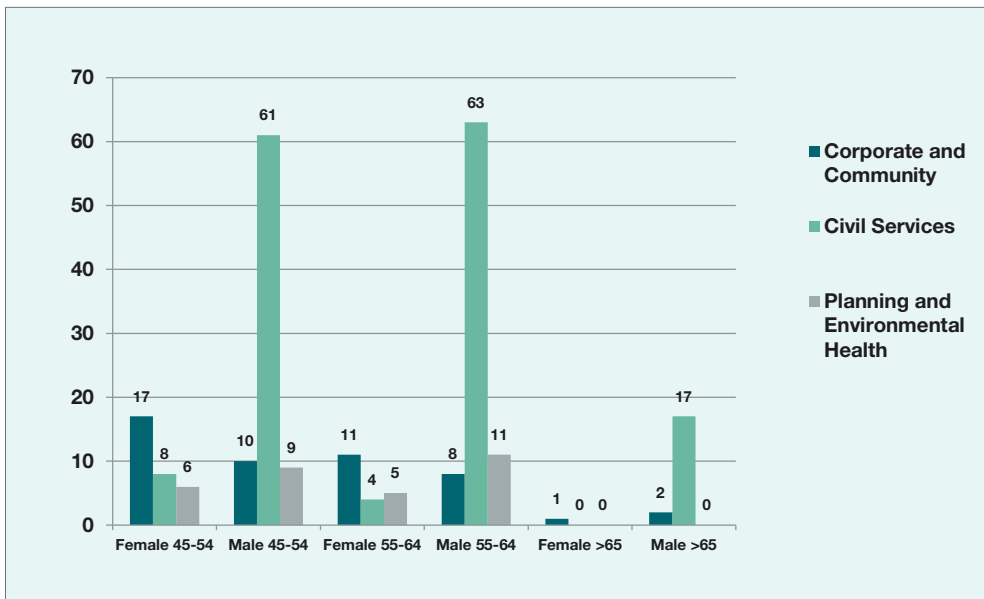
The contribution they provide due to their knowledge, experience, attitude and motivation is significant and the only risk identified with the ageing workforce is the potential to retire.

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

This high representation of males over 45 years of age, in field-based roles, which are predominately physical roles, is a key consideration for Council in terms of pro-active injury management and enhancing safe work practices.

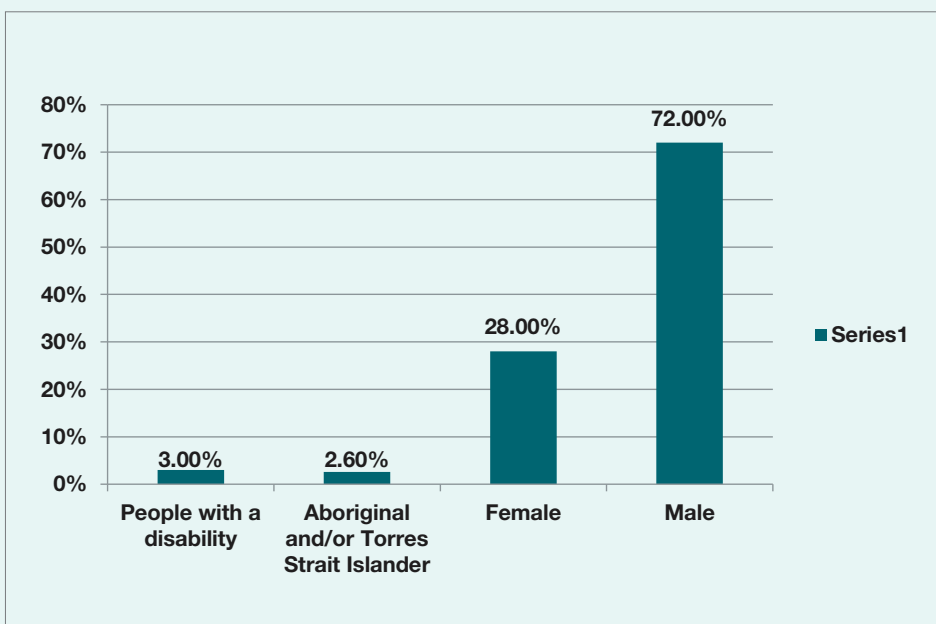
Mentoring and succession planning are also key considerations and strategies for our employees who are known to be approaching retirement or are in skills shortage identified roles.

age profile by gender cont'



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

workforce demographic



▲ diversity profile

The demographic recorded for people with disability and Aboriginal and/or Torres Strait Islander is based on the data that has been disclosed as part of the employment process.



022

***key workforce
priorities***

building future capacity

02

key workforce priorities

In developing our Workforce 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, requiring a wide range of skills and expertise, 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 so we can attract people with the skills to drive innovation and implement change.

AGEING WORKFORCE

With 63% of our workforce over 45 years of age, there is an increased importance to maintain and develop a skilled workforce, manage skill transfers within the organisation and maintain corporate knowledge. We will continue to implement proactive 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

The Local Government Act requires local government authorities to plan for a diverse workforce. Council recognises the value of diversity within both its workforce and community and we will continue to implement and deliver 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. Where gaps are identified we will educate and train our people so that we remain an efficient, competitive and contemporary organisation.

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

actions addressing the challenges

Based on the identified 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 our internal career management strategies to ensure we grow and develop our existing workforce to meet Council's 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"> • Merit based selection principles applied for recruitment decisions. • Feedback from employees on recruitment results. • Review and benchmark remuneration. • Improvements implemented.
Embed our values in all aspects of employment.	<ul style="list-style-type: none"> • Policies, systems and processes support and reflect our values. • Staff engagement survey results. • Internal customer experience.
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"> • Induction program completed by all new employees. • Feedback from employees. • Improvements implemented.
Maintain and improve performance management systems that engage our employees in setting goals and focus on performance conversations.	<ul style="list-style-type: none"> • Performance management system improvements implemented. • Performance management training delivered. • Annual performance review completed within timeframe.
Retain younger workers through coaching and mentoring programs.	<ul style="list-style-type: none"> • Program implemented and number of participants. • Age profiles of the organisation.
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"> • Opportunities offered and taken • Feedback from employees.
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"> • Programs developed and implemented. • Depth and breadth of trainees.
Implement innovative workforce strategies and measure employee engagement, commitment and organisational performance as an employer of choice	<ul style="list-style-type: none"> • Strategies implemented. • Staff engagement survey results. • Applications for employment. • Feedback from applicants.

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"> • Mature worker satisfaction levels • Number and effectiveness of mentoring programs and buddy systems
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 or other organisations
Continue to implement the work experience program and strengthen our links with local high schools, university and TAFE.	<ul style="list-style-type: none"> • Number of work experience opportunities undertaken • Range of work experience programs available and feedback from participants

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 • Effectiveness of the programs implemented • 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 partnerships in place and outcomes
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"> • Implement on-going training programs • Level of employee awareness
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"> • Education programs delivered and participation • Level of employee awareness

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"> Corporate training calendar developed, outlining the suite of training programs identified
Develop organisational leadership strategies, including coaching and support for managers, which promote value based management principles.	<ul style="list-style-type: none"> Human resource metrics with consideration to turnover, grievances and employee satisfaction
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"> Training programs implemented Results from skills assessment Feedback from employee surveys

organisation culture

OBJECTIVE: We will create a work environment and culture 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"> Effectiveness of programs and actions implemented Feedback from employee surveys
Support organisational and operational change that involves employees in decisions that affect them.	<ul style="list-style-type: none"> Feedback from employee surveys Number of Industrial disputes and grievances
Conduct bi-annual attitude survey to seek feedback from employees	<ul style="list-style-type: none"> Feedback from employee 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. Knowledge retention strategies adopted and implemented. Flexible work procedure adopted and implemented.
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
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"> Effectiveness of programs implemented Level of involvement in programs Feedback from employees

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• Level of employee engagement
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.• Effectiveness of programs implemented.



04

appendices



resource allocations and gaps



04

appendices ***resource allocations and gaps***

It is accepted that there will never be sufficient funds to deliver all the services desired by the community.

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

The two appendices to this document provide:

Appendix A – Resource allocations

This table provides a dissection of the historical changes in Council's workforce, along with forecasts as to potential growth in that workforce. These figures are grouped over two-financial years.

Appendix B – Resource gaps

This appendix provides a summary of the additional positions identified as desirable, or essential, for the organisation to progress. The table also identifies which positions have and have not been included in Council's Long Term Financial Plan (LTFP).

Where positions are not included in the LTFP Council will review this Workforce Plan, on an annual basis, to determine whether there are opportunities to include those positions in future financial forecasts.

Appendix A – Resource allocations

SECTION / FINANCIAL YEAR	2008/09	2010/11	2012/13	2014/15	2016/17	2018/19	2019/20	2021/22
CORPORATE AND COMMUNITY DIVISION								
Communication	9	9	9	9	9	11	15	15
Financial Services	13	14	15	15	12	12	12	12
Information Services	5	5	6	9	14	16	18	18
People and Culture	5	5	7	6	7	7	7	7
Risk	1	1	1	1	1	1	1	1
Commercial Services	10	11	10	8	8	10	10	10
Community Facilities	6	7	8	9	10	10	10	10
SUB TOTAL	49	52	56	57	61	67	73	73
PLANNING AND ENVIRONMENTAL HEALTH								
Development Services	14	15	15	12	13	14	15	15
Building Services	9	9	9	10	10	10	11	11
Environmental and Public Health	12	11	12	12	16	16	16	16
Strategic Planning	8	8	8	8	8	9	9	9
SUB TOTAL	43	43	44	42	47	49	51	51
CIVIL SERVICES								
Infrastructure Planning	12	13	13	13	13	14	15	15
Engineering Works	49	50	54	60	65	70	70	71
Open Spaces and Reserves	31	32	33	35	34	37	38	39
Water and Wastewater	29	30	35	34	39	45	46	46
Waste Management	21	21	19	18	14	16	16	16
Operations Support	36	35	34	37	36	37	38	38
SUB TOTAL	178	181	188	197	201	219	224	225
TOTAL	270	276	288	296	309	335	348	350
PERCENTAGE CHANGE (%)		1.3%	2.2%	1.3%	2.2%	4.2%	3.8%	0.5%

(These figures reflect equivalent full time positions and exclude trainees and apprentices. As at the time of preparing this information for 2019/20 Council has 17 trainees and apprentices. The positions vary from school based part-time to full time positions.)

Appendix B – Workforce Gaps

Summary of positions funded for 2019/20 onwards and desired positions.

DESCRIPTION	GRADE	JUSTIFICATION	COST (\$)	FUNDED	2019/20	2020/21	2021/22	2022/23	COMMENTS
PLANNING AND ENVIRONMENTAL HEALTH DIVISION									
STRATEGIC PLANNING									
Strategic Planner (part time 21 hpw)	16	Work program demands	58,000	No					Support the program delivery objectives and community engagement arm providing internal and external services.
DEVELOPMENT SERVICES									
Student Town Planner	10	Given significant development growth this position provides value in delivering the varied customer services including DA assessment, large volumes of development enquiries and issuing of planning certificates.	69,000	Yes	69,000	71,000	72,000	74,000	Currently a temporary reallocation of existing funding to assess resource levels. The aim is to incorporate the position into the structure on a permanent basis to meet resource demands. Funded through reallocation of drainage fees from Wastewater fund to the General Fund.
Development Compliance Officer	13	To establish a broader inspection program for private swimming pool barrier fencing in addition to the ongoing high risk mandatory pools.	85,000	No					Subject to review and monitoring of income from inspections and swimming pools.
BUILDING SERVICES									
Trainee Building Surveyor	T4-T10	Training of new building surveyors considered of high importance given many in the industry are nearing retirement and ongoing difficulty in recruitment of experienced staff in this field.	53,000	Yes	53,000	54,000	55,000	56,000	Currently funded to June 2019. Has been funded to date from temporary reallocation of existing funding to assess resource levels. Funded through reallocation of drainage fees from Wastewater Fund to the General Fund.
Building Surveyor	16	Assist the section allowing the line manager to have a greater focus on the management of the section rather than being an operational position with a district to oversee, involving DA/CC approvals, Duty Officer and inspections.	96,000	No					Dependent upon level of fees and building activity.
PUBLIC AND ENVIRONMENTAL HEALTH									
Parking Officer (part-time)	7	Additional support for existing three days per week position	37,000	No					Facilitate the implementation of new technology for parking enforcement and support existing team. The new technology will also have additional improvements to work health and safety of officers in the field. Income will be generated from Penalty Infringement Notices being issued. Subject to further analysis.
OSSM Field Officer	10	Support existing officers	42,000	No					Current resources are not able to fully implement inspection regime.
Ranger – Trainee	T4	To assist in routine tasks and support team and develop the profession	37,000	No					Support the existing team as there is a significant increase in requests from other sections of Council.
CIVIL SERVICES GROUP									
RESOURCE RECOVERY									
Nil									
OPEN SPACES AND RESERVES (OSR)									
Labourer - OSR	2	Additional staff member to manage new areas	54,000	Yes	54,000	55,000	56,000	57,000	Funded from above CPI increases in operating budgets to recognise expanded sports fields and open space areas.
Labourer - OSR	2	Additional staff member to manage new areas	54,000	Yes		55,000	56,000	57,000	Planned for 2020/21 subject to budget monitoring.
ENGINEERING WORKS									
Technical Support Officer	13	Additional support for Team Leaders to manage Reflect database, Eform reports, inspections and assurance.	82,000	No					Requires an increase in operational budgets. Budgets already under pressure.
SUPPORT OPERATIONS									
Cleaner	2	Facilities being expanded and challenges exist when existing staff go on leave – the service level drops below the community's acceptable standards.	54,000	Yes	54,000	55,000	56,000	57,000	A process improvement review and assessment of current operational cleaning requirements identifies this as a high priority. Funded from above CPI increases in operating budgets.
Project Manager	17	Capital Works Program delivery requirements	102,000	Yes	102,000	104,000	107,000	109,000	Currently undertaken through external consultancy. Transfer of function internally will improve overall operational efficiencies in delivery of capital works program and maintain corporate skill / knowledge.

Appendix B – Workforce Gaps cont'

DESCRIPTION	GRADE	JUSTIFICATION	COST (\$)	FUNDED	2018/19	2019/20	2020/21	2021/22	COMMENTS
WATER AND WASTEWATER									
Water Loss Investigations Officer (part-time – 14 hpw)	4	Resource to find and reduce water loss in the drinking water network.	23,000	No					Water Loss Program currently being delivered through existing resources, to be reviewed if workload impacts on operational requirements.
SCADA Engineer	16	Required to assess, review, develop, undertake / manage work on Council's SCADA, Telemetry and IT systems.	96,000	No					Alternative delivery of these works through the SCADA internal review panel to be considered in the first instance.
Water Quality Officer	12	Water quality is currently part of the Trade Waste Officer's responsibilities, however, workload on trade waste backflow devices and connections work does not permit employee to carry out water quality work.	78,000	No					Not currently required, to be reviewed next year.
Vacuum Excavation Truck Operator	4/5	To support effective utilisation of W&WW's vacuum excavation truck, a full time operator is required.	58,000	Yes	58,000	59,000	60,000	62,000	Sourcing full time operators from within existing resources impacts operational delivery, and has reduced efficiency. Costs of resource will be offset by savings achieved through reduced requirement to hire.
INFRASTRUCTURE PLANNING									
Survey and Engineering Assistant	8	Survey, asset collection and development inspections	65,000	No					Existing contractor engaged on an "as needs" basis and charged to works.
Design Engineer	16	To support delivery of operational plan and capital works program	96,000	Yes	96,000	98,000	100,000	103,000	Currently using external consultancy firms. Transfer of function internally will improve operational efficiency and maintain corporate skill / knowledge.
CORPORATE AND COMMUNITY SERVICES DIVISION									
COMMUNICATIONS									
Digital Communications Officer (part-time – 21 hpw)	7	Audit identified corporate website requiring dedicated attention. More focus and implementation on online services. Additional resources required.	37,000	No					This position supports the entire organisation and will improve the delivery of services to our community.
INFORMATION SERVICES									
Information Services - Trainee	T4-T10	Increasing size of network and support needs throughout the organisation.	55,000	Yes	27,000	56,000	57,000	58,000	This role is critical to enable effective customer service and succession planning. In addition, this supports our organisation apprentice and traineeship objectives in the CSP and Workforce Plan targets. Part funded during 2019/20 for recruitment during the year.
Digital Services Officer	8	Transfer of paper based property drainage diagrams to be digitised and administration of NAR	65,000	No					Continue to meet resource requirements on a casual basis within existing budget.
FINANCIAL SERVICES									
Nil									
PEOPLE AND CULTURE									
Trainee and Apprentice Support Officer (part time – 14 hpw)	8	Two days per week to assist Section monitor trainee and apprenticeship program and act as conduit between Council, trainee/apprentices, group training organisation and training provider.	26,000	No					Currently have this position 2 days pw under a government funding arrangement which will expire in March 2019. This trial has achieved improved performance within this important program and supports objectives in the CSP and Workforce Plan targets. Proposed to fund for a further 12 months through HR reserves.
RISK MANAGEMENT									
Risk Management Coordinator	15	Insurer's external integrity management review identified additional risk management support and expertise required. Current resources do not enable a proactive approach.	90,000	No					Part funding from income generated from insurer as possible option. Still being evaluated.
COMMERCIAL SERVICES									
Nil									
COMMUNITY FACILITIES									
Visitor Services Officer	7	Destination Management Plan considers expansion of services to Lennox Head and West Ballina (Service Centre)	62,000	No					Possible resource to service the new centre located on the highway which opens in 2020 and the visitor services function expansion at the Lennox Head Community Centre.
Gallery Services Officer (part time – 14 hpw)	7	Expansion to Old Fire Station and Ballina Byron Gateway Airport may require additional resources (part-time)	20,000	Yes	20,000	21,000	22,000	23,000	The additional two days have been funded through reallocation of resources over past 12 months. This has identified that the role is essential to be increased to full time to deliver the gallery program and customer service.
Community Facilities Officer (four positions)	7	Staff required for ALEC and the BISC, if operated by Council	136,000	Yes	272,000	280,000	288,000	296,000	Funded and dependent on Council preferred management structure.

your feedback

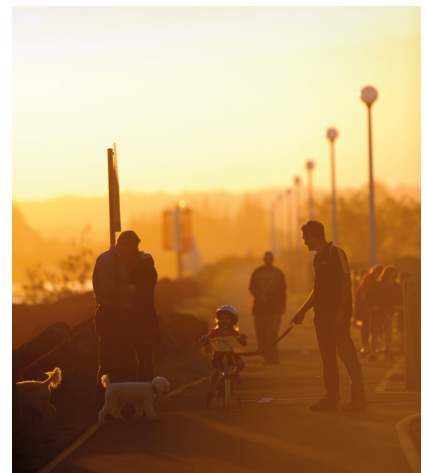
Council encourages and welcomes feedback regarding this Workforce Management Plan

Please address submissions to:

General Manager
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