



Draft Workforce Plan 2017/18 to 2020/21

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1. Introduction

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.

2. 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.

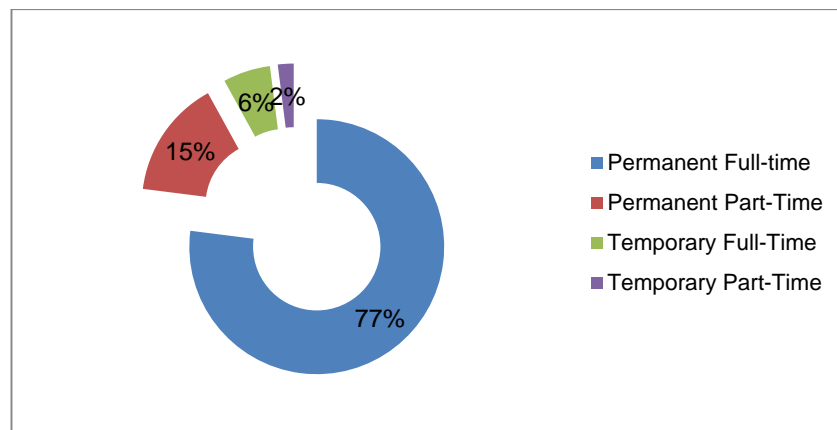
Our people are our greatest asset and a committed and engaged workforce results in improved organisational outcomes, and ultimately better service delivery and facilities for our community.

3. Organisation Structure and Profile

The Council structure consists of four groups, being the General Manager's Group (focuses on corporate services and commercial activities), Strategic Planning and Community Facilities Group (land use planning and community facilities), Development and Environmental Health Group (planning and building assessment, environmental health and public order) and the Civil Services Group (engineering services including water, wastewater, open spaces and waste)

We have undertaken an analysis of our employee data to develop a profile of our workforce.

This data helps us identify the key challenges for our workforce.

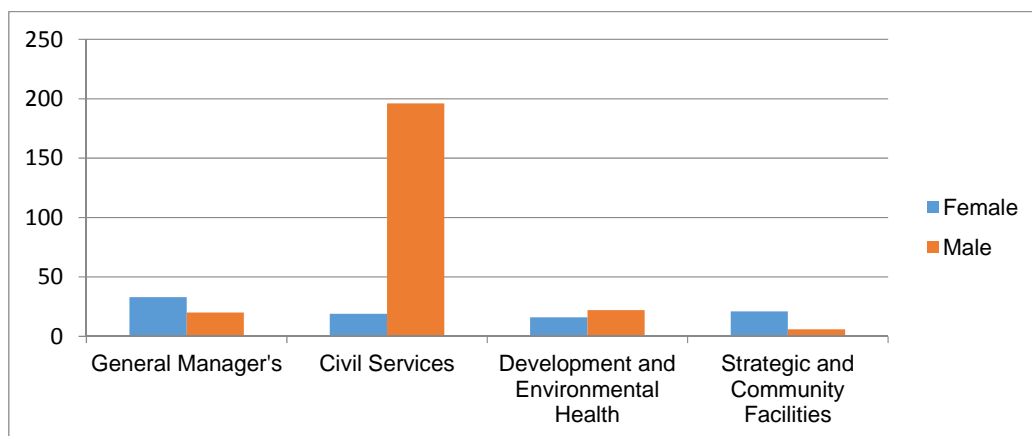
Employment types**Figure One – Employment Type**

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

Council is committed to providing opportunities for young people to develop their skills and currently supports 22 trainees and apprentices. Our traineeship and apprenticeship program has been in operation for 10 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.

Council has in place a supported employment program for individuals with low to medium disability support needs. This program has been in place for 15 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 Group**Figure Two – Gender profile by Group**

Council has a female / male ratio of 27:73. This is reflected in a significantly higher proportion of male employees in the Civil Services Group.

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.

Age profile by gender

Figure Three – Age profile by gender

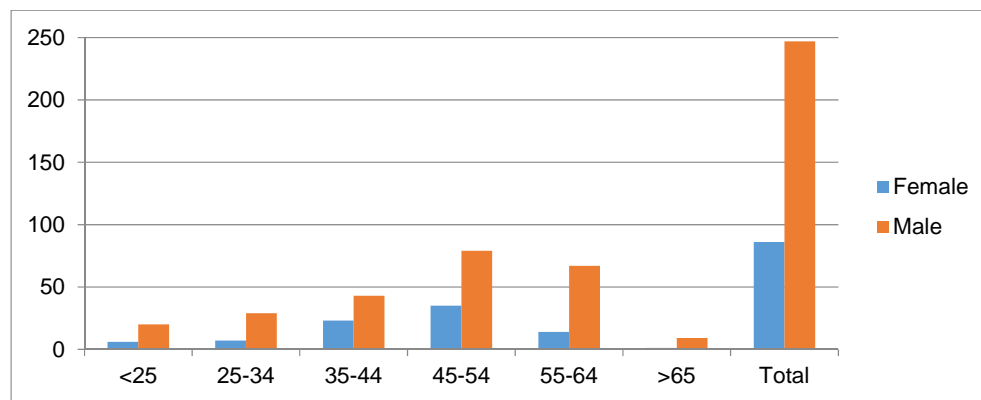
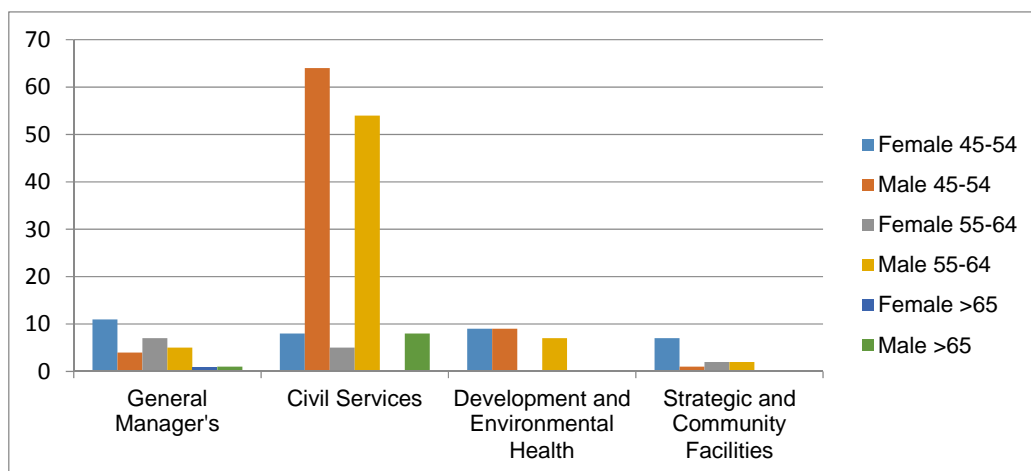


Figure Four – Gender profile by age and group (45 and up)



Men and women in the 45 to 54 age group comprise 34% 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 24% of the workforce. Collectively, these two groups represent 58% of the current workforce, who have significant years of service and possess substantial organisational knowledge.

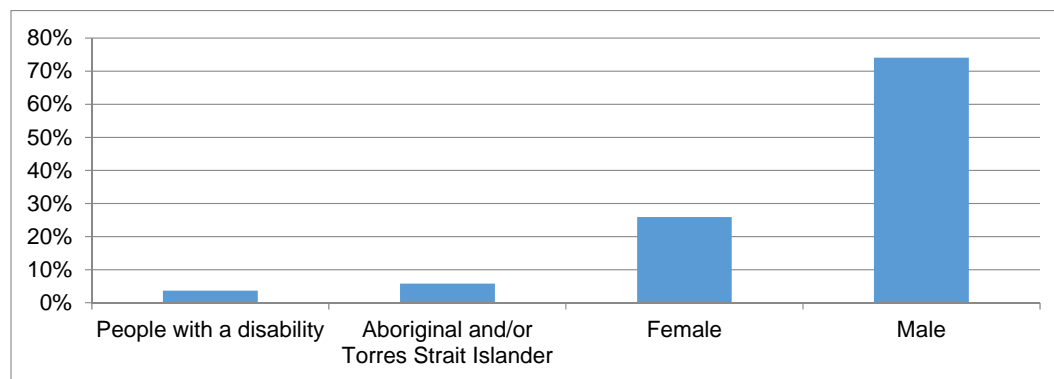
Our mature workers represent a valuable source of productivity for Council with their strong drive to work. The contribution they provide due to their knowledge, experience, attitude and motivation is significant and the only risk identified with the ageing workforce is the potential to retire. This 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 employee who are known to be approaching retirement or are in skills shortage identified roles.

Workforce demographic

Figure Five – 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.

4. 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** – 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 skills, while at the same time maintaining market competitiveness so we can attract people when vacancies occur.
- **Ageing workforce** – with 58% of our workforce over 45 years of age, we need to maintain and develop a skilled workforce, manage skill transfers within the organisation, value older workers and provide flexible work options for transition to retirement.

- **Employment equity and diversity** – our workforce should reflect the diversity of our community, as this will improve our understanding of the community and assist in our service delivery.
- **Skill requirements** – we must understand our existing skill base through workforce planning and assessments and adequately plan for what skills are needed for the future. Where gaps are identified we will educate and train our people to ensure we remain an efficient, competitive and contemporary organisation.
- **Organisation culture** – we must ensure that our workforce is motivated and supports the Council's goals, as this will increase our productivity and result in a more satisfied and cohesive workforce.
- **Work Health and Safety (WHS)** – WHS 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.

5. Actions

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 and monitor recruitment procedures to ensure fair and equitable recruitment and selection practices for all employees and prospective employees.	<ul style="list-style-type: none"> • Feedback from employees on recruitment results • Number of recruitment disputes • Improvements implemented
Embed our values in all aspects of employment.	<ul style="list-style-type: none"> • Identification of systems and processes that reflect our values
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"> • Feedback from employees • Improvements implemented
Implement a framework that outlines the capabilities required by our people.	<ul style="list-style-type: none"> • Capability framework implemented. • Effectiveness of framework
Maintain performance management systems that engage our employees in	<ul style="list-style-type: none"> • Performance management system implemented

Actions	Measures
setting their goals	<ul style="list-style-type: none"> • Performance management training delivered • Satisfaction levels with systems
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 to highlight Council as an employer of choice	<ul style="list-style-type: none"> • Strategies implemented • 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"> • Older 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

Skill Requirements

Objective: We will 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"> Succession plan adopted and implemented 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
Enhance safety through the support and development of our "safety" culture.	<ul style="list-style-type: none"> Performance metrics Level of employee engagement
Implement health, mentoring and education programs	<ul style="list-style-type: none"> Effectiveness of programs implemented

6. 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.

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 – Workforce Distribution

Section	2008/09	2010/11	2012/13	2014/15	2016/17	2017/18	2020/21
General Manager's Group							
Governance and Communications	3	3	3	3	5	5	5
Financial Services	19	20	21	15	15	15	15
Information Services	5	5	6	9	14	14	14
Human Resources and Risk	6	6	8	7	8	8	8
Ballina – Byron Gateway Airport	5	5	6	6	6	8	8
Commercial Services	5	6	4	2	2	2	2
Sub Total	43	45	48	42	50	52	52
Strategic and Community Facilities							
Strategic Planning	8	8	8	8	8	8	8
Community Facilities / Customer Service	6	7	8	15	11	11	13
Sub Total	14	15	16	23	19	19	21
Development and Environmental Health							
Development Services	11	12	12	9	9	9	9
Building Services	7	7	7	7	7	7	7
Environmental and Public Health	10	8	9	10	11	11	11
Regulatory Support	7	8	8	8	8	8	8
Sub Total	35	35	36	34	35	35	35
Civil Services							
Infrastructure Planning	12	13	13	13	13	14	14
Engineering Works	49	50	54	60	65	68	68
Open Spaces and Reserves	31	32	33	35	34	35	37
Water and Wastewater	29	30	35	34	39	45	45
Waste Management	21	21	19	18	14	14	14
Operations Support	36	35	34	37	36	37	37
Sub Total	178	181	188	197	201	213	215
TOTAL	270	276	288	296	305	319	323
Percentage Change (%)		2.22%	4.35%	2.78%	1.69%	4.6%	1.3%

(These figures exclude trainees and apprentices and represent permanent positions only. As at the time of preparing this information for 2017/18 Council has 20 trainees and apprentices. The positions vary from school based part-time to full time positions.)

Appendix B – Workforce Gaps – Summary of funded and desired positions

Description	Grade	Justification	Cost (\$)	Funded	2017/18	2018/19	2019/20	2020/21	Comments
Strategic and Community Facilities Group									
Strategic Planning									
Strategic Planner (part time)	16	Reinstatement of former position	57,000	No					Establishment of a community engagement arm initially providing internal services and aiming to provide external services
Property Officer (Community Land) (part time)	12	Succession planning	45,000	No					
Community Facilities									
Visitor Services Officer	7	Destination Management Plan considers expansion of services to Lennox Head and West Ballina (Service Centre)	60,000	No					No funding source and Council has not resolved to expand service levels
Visitor Services Officer	7	As above (two positions required)	60,000	No					No funding source and Council has not resolved to expand service levels
Gallery Services Officer	7	Expansion to Old Fire Station and Ballina Byron Gateway Airport may require additional resources (part-time)	24,000	No					
Community Facilities Officer ALEC	7	Two staff required for ALEC if managed by Council	60,000	No					Dependent on current contract – Can be funded by existing budget for contract
Community Facilities Officer ALEC	7	As above	60,000	No					As above
Community Facilities Officer Ballina indoor Sports Centre (two or three positions)	7	Positions for Ballina Indoor Sports Centre	60,000	Yes		33,000	68,000	70,000	Budget allocated - total resources will depend on centre revenues
Community Facilities Officer Ballina indoor Sports Centre	7	As above (may need two or three positions)	60,000	Yes		33,000	68,000	70,000	As above
Development and Environmental Health Group									
Development Services									
Compliance Officer	13	Seek to secure position as a permanent full-time position. Currently 12 months fixed term.	98,000	No					Increased revenues from development applications, compliance, caravan park, pool inspections and essential services
Graduate Town Planner	10	New position due to significant increase in workload (previously budgeted and filled position)	65,000	No					
Senior Town Planner	17	Return to full-time employment (i.e. one additional day)	25,000	Yes	25,000	26,000	28,000	29,000	
Student Town Planner	10	Seek to secure this position on an ongoing basis. Currently a 12 month fixed term position	65,000	Part	34,000				Funded for 2017 calendar year
Graduate Environmental Scientist	10	New position to support Environmental Scientist (Flora and Fauna). Significant workload and demands on the current position	65,000	No					Possibly joint funded with other Groups in organisation
Group Business Systems Analyst	14	Identified in Process Improvement Group Report. The Redman Solutions E-approvals Report	103,000	No					
Personal Assistant to Group Manager	8	Following administration restructure	76,000	No					
Building Services									
Trainee Building Surveyor	T4	For business succession plan purposes and to cater for future growth in development activity	43,000	No					
Plumbing and Drainage Officer (part-time)	10	To assist existing officer with additional duties associated with the recycled effluent audit scheme and BASIX requirements	39,000	No					Could be funded from Civil Services water and wastewater for running of dual reticulation inspection audit program
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.	95,000	No					Dependent upon level of fees
Compliance Officer (part-time)	13	To support existing staff	48,000	No					General building services and construction certificate revenue

Description	Grade	Justification	Cost (\$)	Funded	2017/18	2018/19	2019/20	2020/21	Comments
Public and Environmental Health									
Parking Officer (part-time)	7	Additional support for existing three days per week position	36,000	No					Income generation - Penalty Infringement Notices issued
Technical Field Officer (part-time)	10	Currently on a 12 month trial	39,000	No					Currently funded from Water and Wastewater for 14 hours per week plus will require an additional budget item request for remaining seven hours per week.
Ranger – Trainee	T4	To assist in routine tasks and support team and develop the profession	43,000	No					Grant funding from external agencies for Indigenous Trainees
OSSM Field Officer	10	To assist in audit of OSSM in the Shire of "high risk" properties, as currently not meeting targets.	65,000	No					Possible increase in annual charge
Trainee - Administration	T4	Requirements for data management under our water quality management systems have significantly increased. This is diverting professional and highly skilled resources from program delivery. A trainee is proposed as this will allow reallocation of duties.	43,000	No					By program functions within water and wastewater operating expenses
Civil Services Group									
Resource Recovery									
Nil									
Open Spaces and Reserves									
Horticulturist Tradesperson	7	Additional staff member for sports field based staff following recently constructed fields at Wollongbar, Lennox Head, Ballina and Ballina Heights	60,000	Yes	60,000	62,000	64,000	66,000	Funded from growth within existing operating budgets
Labourer - OSR (Lennox Head crew)	2	Additional staff member in Lennox Head crew to manage new areas	55,000	Yes		56,100	57,500	58,900	Funded from growth within existing operating budgets
Labourer - OSR (Alstonville / Wollongbar crew)	2	Additional staff member in Alstonville/Wollongbar crew to manage new areas	55,000	Yes		56,100	57,500	58,900	Funded from growth within existing operating budgets
Engineering Works									
Stormwater Officer	17	Recommended in Urban Stormwater Management Plan	121,000	No					
Maintenance Supervisor	10	Operations review - focus on stormwater drainage and provide relief in other sections	65,000	Yes	70,600	72,400	74,200	76,000	Funded from within existing operating budgets
Leading Hand / Construction Officer	7	Required to free up Supervisor to project manage jobs.	60,000	Yes	60,000	62,000	64,000	66,000	Funded from within existing operating budgets
Leading Hand / Construction Officer	7	As above (two positions)	60,000	Yes	60,000	62,000	64,000	66,000	Funded from within existing operating budgets
Support Operations									
Electrician	9	Increased preventative maintenance particularly for wastewater treatment plants	68,000	No					
Fitter	7	As above	60,000	Yes	60,000	62,000	64,000	66,000	Funded from within existing operating budgets
Water and Wastewater									
Supervisor Construction	9	New role in structure to improve delivery of capital works	68,000	Yes	68,100	69,800	71,500	73,300	Funded from within existing operating budgets
Construction Operator - Plant	5	Replace contracted plant hire	55,000	Yes	59,100	60,600	62,100	63,700	Funded from within existing operating budgets
Water Assistant	2	Additional work due to doubling of reticulation work in new recycled water areas. Required for hydrant maintenance.	55,000	Yes	55,000	56,000	58,000	60,000	
Water Assistant	2	As above (two positions required)	55,000	Yes	55,000	56,000	58,000	60,000	
Wastewater Assistant (pump station maintenance)	2	Replace labour hire. Additional work due to incident management requirements, doubling of reticulation work in new recycled water areas and additional technologies (boosted zones, pump stations, new PMZs, dosing systems)	55,000	Yes	55,000	56,000	58,000	60,000	Funded from within existing operating budgets
Wastewater Assistant (pump station maintenance)	2	As above (two positions required)	55,000	Yes	55,000	56,000	58,000	60,000	Funded from within existing operating budgets
Water Loss Investigations Officer (part-time)	4	Need for a resource to find and reduce water loss in the drinking water network.	23,000	No					Savings in water loss would offset costs

Description	Grade	Justification	Cost (\$)	Funded	2017/18	2018/19	2019/20	2020/21	Comments
SCADA Engineer	16	Required to assess, review, develop, undertake/manage work on Council's SCADA, Telemetry and IT systems. Effective operation of these systems will result in operational and process improvements and reduce call-out and overtime.	95,000	No					
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.	75,000	No					
Infrastructure Planning									
Survey and Engineering Assistant	8	Survey, asset collection and development inspections	76,000	No					Existing contractor charged to works
Design Engineer	17	Design for capital works projects	121,000	Yes	121,000	123,000	125,000	127,000	To be funded through in-house costing direct to capital works - will be offset by savings from reduced outsourcing and consultancy fees
General Manager's Group									
Governance and Communications									
Telephonist/Administration Support – Trainee		Specific position for a person with a disability.	25,000	No					Possibly grant funded (fixed period) for person with disability
Information Services									
Information Services - Trainee	T4-T10	Planned for 2020/21 based on ever increasing size of network	54,000	No					
Financial Services									
Rating – Trainee	T4-T10	Enable rates section to address tasks not currently done. Farmland rating assessments, mixed development categorisation, etc.	54,000	No					Could be funded by minor funds and General Fund (approximately \$21,000)
Human Resources and 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
Insurance Claims Officer (part-time)	10	As above commencing in 2018/19	39,000	No					Review of Risk Structure may assist funding
Payroll Support Officer	7	Support increase in staff numbers and complexity in processing pays commencing in 2020/21	60,000	No					As organisation grows resources will need to be increased
Commercial Services									
Terminal Area Supervisor and Maintenance Coordinator	10	Required to manage operation and maintenance of new terminal building and associated installations, machinery and hardware, the carpark, setdown / pick up areas, bus and taxi pick up areas and associated landscaping	82,000	Yes	41,000	83,000	85,000	87,000	Funded from increase in airport revenues
Airport Operations Officer	8	As above	76,000	Yes	38,000	77,000	79,000	81,000	Funded from increase in airport revenues