



Balranald Shire Council



WORKFORCE PLAN 2025 - 30



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1. EXECUTIVE SUMMARY

In the current but now past Workforce Planning Period Balranald Shire Council focussed on creating an effective and efficient workforce. Through the use of disciplined analysis of the duties of each employee's role and duties, the organisation has identified the organisation's strengths as well as those areas of activity that needed greater attention to achieve overall performance improvement. Management changes and additional recruitment within the leadership and team level has created the opportunity to develop a more sustainable workforce that will engender community acknowledgement of the ability of the organisation to deliver the necessary community services and outcomes. Greater accountability for Council's resources has been established, especially as the organisation positions towards being an Employer of Choice.

The next four to five years will see a significant shift in our focus as we concentrate on strategic management, organisational development, strengthening our employee value proposition and more sophisticated performance management.

Team building processes will be developed through regular consultation and will concentrate on stabilising the workforce, strengthening our strong customer service ethic, as well as change management strategies that will drive greater efficiency in our operations. We will continue to develop the attractiveness of our location for both tourism and industry.

Council will need to face the continuing challenges in the contest for talent, skills shortages and effective leadership, all against the background of a carefully controlled organisation and an aging population. These issues are addressed in this Plan.

Agility will be required to meet the requirements of the Strategic, Operational, Long-Term Finance and Community Delivery Plans and programs. Apprenticeships/Traineeships, staff training, organisation development and effective human resource management will target the continuance of an engaged, qualified, skilled, diverse and committed workforce.

Strategies that will be key to Workforce Management Plan will be those based on performance principles set by the General Manager and the Executive Leadership Team. These will include strong asset management and financial planning, rigorous project oversight of grants and their delivery, sound quality control and governance, and an exceptional overall focus on staff capability, recognition and engagement.

These workforce planning objectives will place Council in a stronger position to deliver and maintain a reputation as an Employer of Choice in the region.



2. INTEGRATED PLANNING & REPORTING

This section outlines the Integrated Planning and Reporting framework for the Council with the details being derived from the Planning and Reporting Manual for local government in NSW 2010 (Version 1, January 2010) prepared by the NSW Division of Local Government, Department of Premier and Cabinet, 2010.

2.1 New Approach to Planning and Reporting

In 2009 the Minister for Local Government introduced the Local Government Amendment (Planning and Reporting) Bill to Parliament. These reforms replace the former Management Plan and Social Plan strategies with an integrated framework. It also includes a new requirement to prepare a long-term Community Strategic Plan and Resourcing Strategy.

Figure 2.1.1 Local Government Integrated Planning and Reporting framework



This new framework encourages Councils to integrate their various plans and strategize their works and services based on community priorities that have been identified through consultation and engagement.

The clear goal is to turn community aspirations into reality, to ensure Council's priorities are set according to our residents' needs, to guarantee transparency in the decision-making process and to promote cooperation between all government levels, community groups and businesses including agriculture, manufacturing, hospitality and the retail sector.

2.2 Community Strategic Plan

The Community Strategic Plan is the highest-level plan that the Council will prepare. The purpose of the plan is to identify the community's main priorities and aspirations for the

future and to plan strategies for achieving those goals. In doing this, the planning process will consider the issues and pressures that may affect the community and the level of resources that will realistically be available to achieve its aims and aspirations. While the Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan on behalf of the local government area, it is not wholly responsible for its implementation. Other partners, such as State agencies and community groups may also be engaged in delivering the long-term objectives of the plan.

2.3 Resourcing Strategy

The Community Strategic Plan provides a vehicle for expressing long-term community aspirations. However, these will not be achieved without sufficient resources - time, money, assets and people - to actually carry them out.

The result of the analysis of current and future capacity must be translated into Balranald Shire Council's Resourcing Strategy, which consists of three components:

- Long Term Financial Planning
- Workforce Management Planning
- Asset Management Planning

The Resourcing Strategy is the point where the Council assists the community by sorting out who is responsible for what, in terms of these issues identified in the Community Strategic Plan. Some issues will clearly be the responsibility of Council, some will be the responsibility of other levels of government, and some will rely on input from community groups and/or individuals. The resourcing strategy focuses in detail on matters that are the responsibility of Council and looks generally at obligations that are the responsibility of others.

2.4 Long Term Financial Plan

The Long-Term Financial Plan is an important part of Council's strategic planning process. This is the point where long-term community aspirations and goals are tested against financial realities. It is also where Council and the community may decide what resources the Council needs to influence and work with other parties so that they might deliver on responsibilities.



The Community Strategic Planning process will provide Council with valuable information about the future. From this exercise, both Council and the community will have a better understanding of:

- Expected pressure that will affect the community socially, environmentally and economically and the drivers behind this change.
- Expected economic growth rates.
- The community's aspirations and priorities for improving its economic, environmental and social outcomes.

- The community's priorities in terms of expected levels of service and community projects.

The Long-Term Financial Plan will seek to answer the questions:

- Can we survive the pressures of the future?
- What are the opportunities for future income and economic growth?
- Can we afford what the community wants?
- How can we go about achieving these outcomes?



3. THE WORKFORCE MANAGEMENT PLAN

Workforce planning helps to ensure that the community's strategic goals, as expressed in the Community Strategic Plan, will be met. The development of an effective workforce strategy will enable Council to focus on the medium and long-term, and also provide a framework for dealing with immediate challenges in a consistent way.

An effective workforce strategy aims to provide Council with the people best able to implement its strategic direction, develop innovative approaches to complex issues and deliver appropriate services effectively and efficiently.

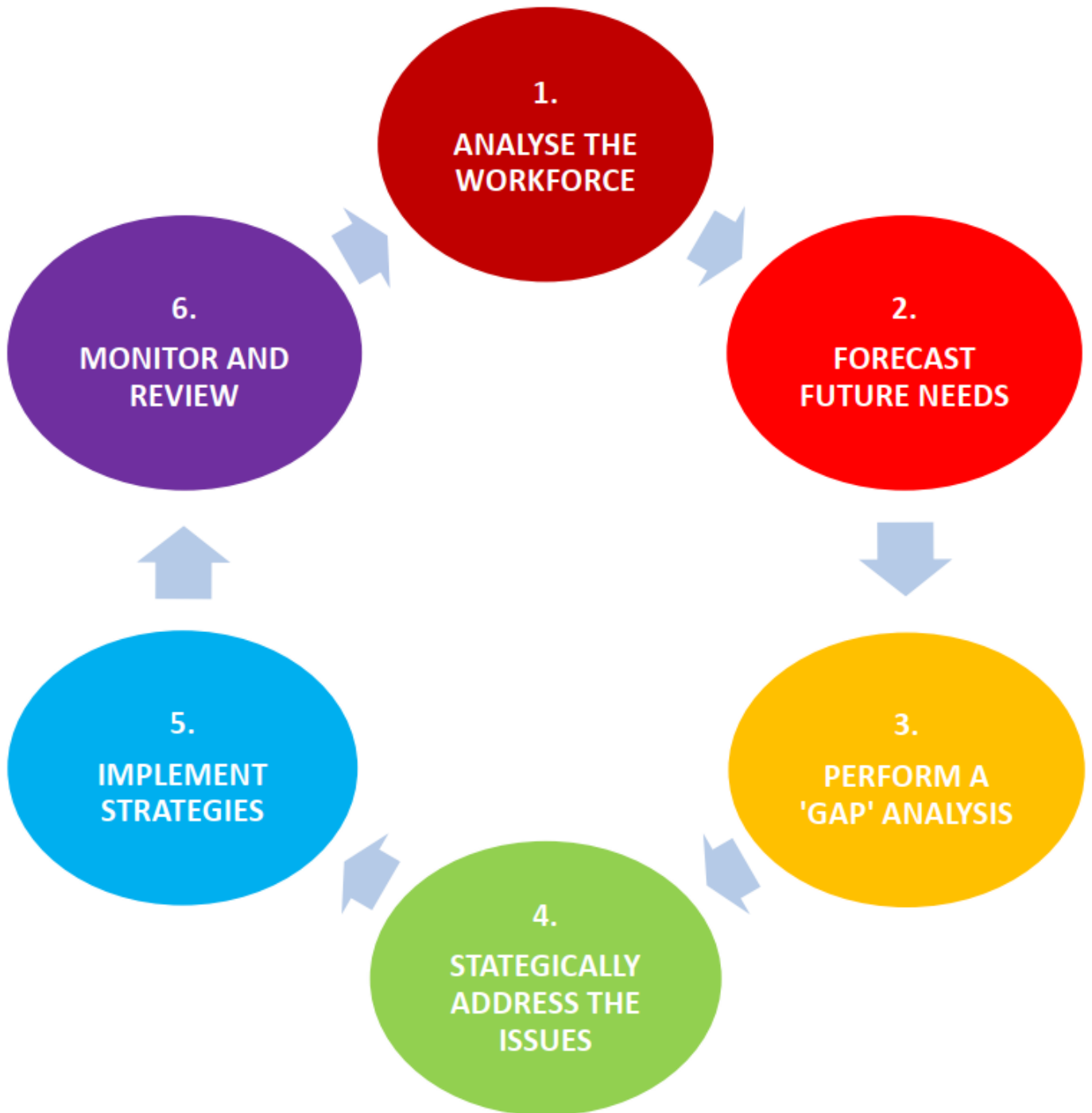
By approaching workforce planning in a strategic way, a number of aims and statutory requirements can be addressed in a single process to ensure that all aspects of Council's operations are appropriate, efficiently delivered and effective. These include EEO management planning and practicing the principles of multiculturalism.



The benefit of ensuring a diverse workforce includes better local representation, improved communication and better understanding of issues affecting local communities, as well as maximising the pool of workers from which to address the challenges facing Council. Such challenges could include skills shortages, ageing workforce and business succession planning, as well as invigorating local communities and economies.

Strategic issues to consider when developing Council's Workforce strategy include the analysis of Council's workforce, forecasting future needs based on the commitments in the Community Strategic Plan and Delivery Program, determining the gap between the workforce and planning needs, strategically determining an appropriate workforce structure that will meet needs and objectives that recognises workplace equity and diversity as a tool to benefit the Council, strengthening Council's workplace governance, and supporting and developing Council's staff by monitoring and reviewing progress.

Figure 3.0.1 Workforce Planning Framework



4. SCOPING & INTEGRATION OF THE WORKFORCE MANAGEMENT PLAN

Workforce Planning is the process of determining the future workforce required to meet the delivery programs included in Council's Community Strategic Plan. It provides a means for identifying any gaps between the demand for and the supply of labour, in the community at large, in terms of numbers, job roles, and required skills for developing strategies to bridge the gaps. Essentially, Workforce Planning looks to identify who we have, how we retain them, who we need in the future, how we will train our workforce and how we fill any gaps between demand and supply.

Although, Workforce Planning covers the entire workforce, emphasis will be given to those roles that are identified as presenting the most risk to Council not achieving its current and future delivery programs. Identification of these critical roles will enable Council to implement appropriate strategies to retain, develop and attract the staff required.

Critical attention needs to be paid issues such as the age profile within the workforce and whether it matches the community. This attention assists the Council to determine whether there will be adequately skilled and be able to replace those who retire, in essence an active succession planning process. This can then lead to the engagement of trainees and apprentices to address what is assessed to be a future deficit of the trade skills and professions within the workforce.

The General Manager is responsible for employing an appropriate workforce and monitoring the Council wide workforce planning. Directors are responsible for determining the staff required to fulfil their current and future delivery programs in terms of numbers, skills and job roles and for determining the critical roles within the team. Directors are also responsible for determining whether current incumbents have the desired skills and experience required to meet the delivery programs, as well as assessing the likelihood of retaining those individuals in critical roles and for identifying possible successors.



In order to deliver the essential services to the community in a perfect manner, Council has to ensure the stability of its workforce on an ongoing basis. Council's workforce comprises the indoor and the outdoor staff. Currently the Council has a fairly stable workforce totalling 60 staff, which consists of 38 indoor and 22 outdoor staff. This is complemented by casuals and external contractors to meet workload commitments as required.

The Workforce Management Plan involves analysing the current and future staff demands against the current and the future staff supply for a period of 2021/2022 to 2026/2027, and it also outlines the strategies and the actions required to maintain a stable workforce. The Workforce Management Plan can be read in conjunction with the following plans of the Council:

- Community Strategic Plan
- Delivery Program
- Asset Management Plans

Council's overarching community objective is:

To grow our resident population to reach our Vision by encouraging and supporting local youth to stay and work in our community

Council's community vision is:

"In Balranald Shire we grow and develop our lifestyle, our services, our businesses, our infrastructure, our natural environment and our Council to support a thriving, resilient and engaged community."

Council's strategic objectives are:

To attain our overarching objective of population growth we will work together on achieving the following strategic objectives, listed in priority order:

1. Strong, diverse and resilient local economy (Economic)
2. Healthy, safe, and educated community (Social)
3. Democratic and engaged community (Civil Leadership)
4. Culturally rich, vibrant and inclusive community (Social)
5. Cared for natural, agricultural and built environments (Environment)
6. Well maintained and improving Shire assets, including our roads and bridges, and service (Economic) - One of the strategies for this objective is to position the BSC (Council) as an 'employer of choice', which is in turn has an action plan to develop a highly motivated and skilled workforce capable of delivering quality service to all residents.

5. STAFF DEMAND & SUPPLY

The current distribution of staff in the organisation is set out below. This is followed by an organisation chart which details the application of those resources.

Figure 5.0.1 Balranald Shire Council – Employee Distribution

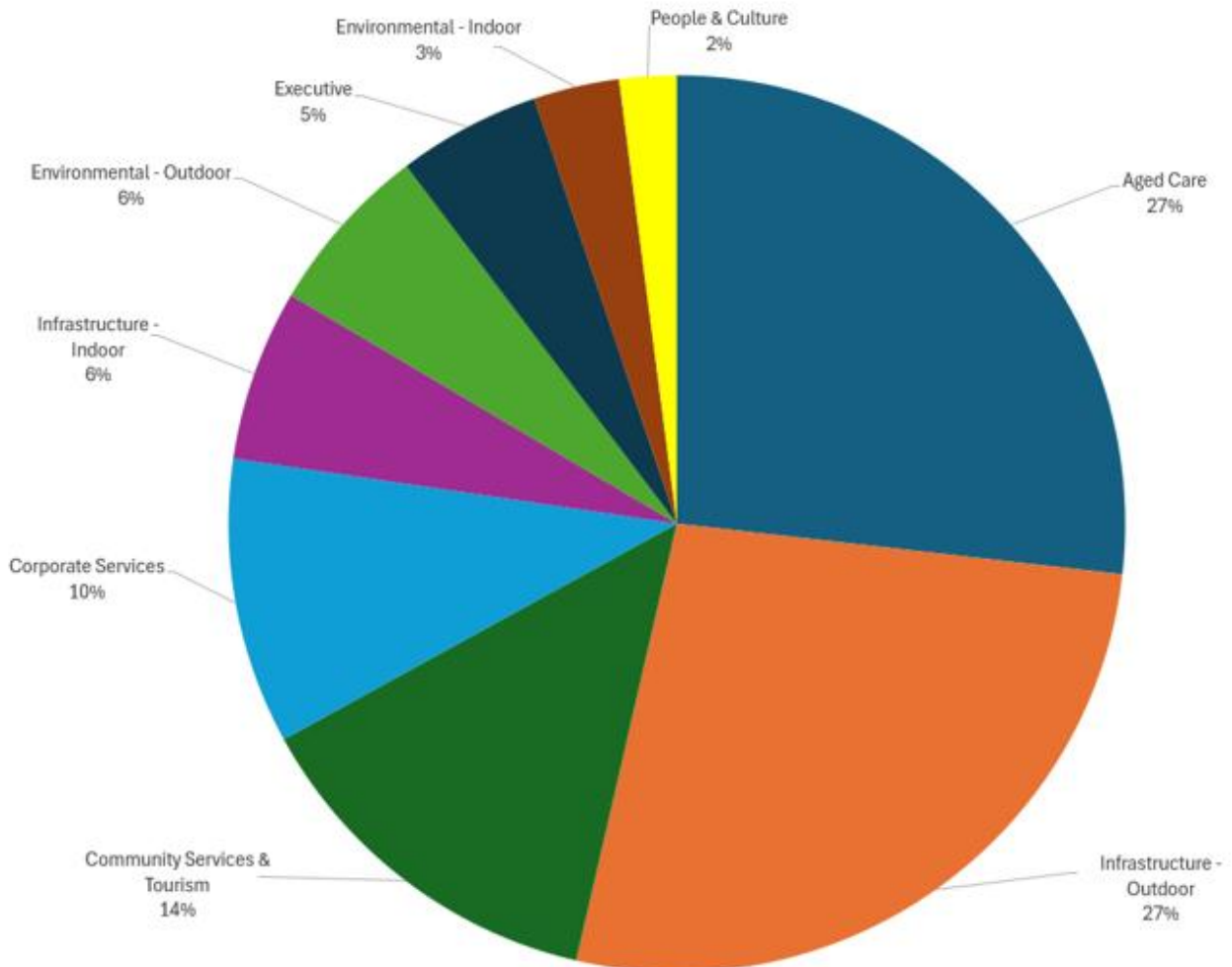
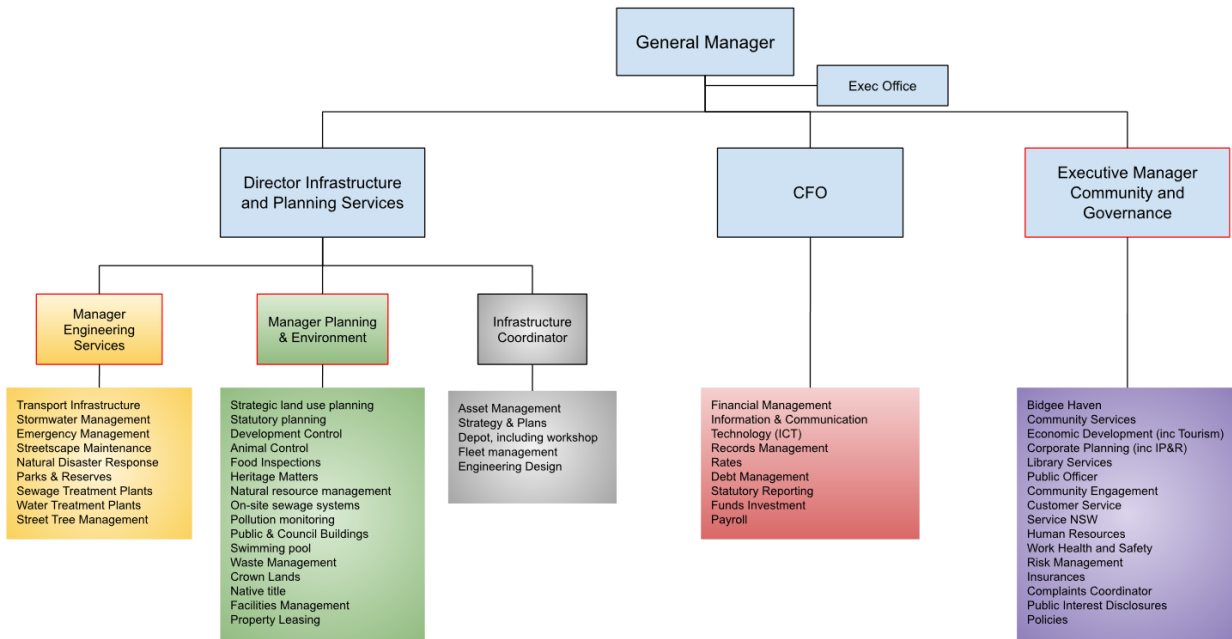


Figure 5.0.2 Balranald Shire Council - Current Organisational Structure



The following paragraphs explain the labour demands in each department in detail.

5.1 General Manager and Executive Office

General Manager, which consists of a General Manager and the Executive Assistants generally operates within a stable staff structure. There has been a period governed by the appointment of an Acting General Manager and BSC currently has an experienced Interim General Manager appointed by Council whilst the recruitment process is underway. The search for a suitable General Manager is in process.

5.2 Infrastructure & Planning Services

The Engineering Division currently operates with a relatively stable workforce, after filling some critical vacancies in the last 8 months, such as the recruitment of a Design Engineer. However, it has become increasingly difficult to employ Engineers, with vacancies being advertised for months on end, ideally BSC would like to employ an Engineering Trainee to learn within the Department.

The Director has mentored the Infrastructure Coordinator to handle the Division in his absence.

As per the strategies outlined in the Delivery Program, the Engineering Department has the major role in maintaining and improving the Council's transport infrastructure in order to achieve the required strategic objectives. A full time Asset Officer has been appointed, as planned, to manage the existing and new assets at the required levels of service. Corporate Services is needed to assist with related financial advice. To assist the Asset Officer in field activities, we continue to require the sufficient staff levels to inspect and maintain and improving roads, bridges and footpaths and improve parks and gardens. Cleaning staff are also required to increase the cleaning frequency in towns and villages as part of the Community Strategic Plan and delivery program. Additional casual staff will be needed to support this, estimated to be equivalent to one full time employee.

In order to more effectively manage the Sewerage Treatment Plant and to address water supply issues in Balranald's Villages a Water and Sewerage trainee is required.

The Health, Environment & Development Division currently operates with a stable staff structure after the appointment of the new Ranger & Bio Security Officer. However, contract personnel have been required dependent on workloads. A trainee Health, Environment & Development Officer will be required to ensure active coverage, ultimately to take over the Building & Planning Administration as the Admin Officer has now moved into the Planning Officer role, who is the only staff member qualified in this area. The management and handling of Trade Waste has become an issue throughout the State and has now impacted on Balranald Shire and an additional appointment will be required.

5.3 Chief Financial Officer

The Chief Financial Officer (CFO) is accountable for ensuring the General Manager and Councillors are provided with sound advice ensuring the ongoing financial viability of the organisation, and performs the role of Responsible Accounting Officer as defined in the *Local Government Act 1993*.

The CFO has overall responsibility for coordinating the development of relevant financial plans, including the Operation Plan and Budget, Revenue Policy, and Long-Term Financial Plan.

The CFO is also responsible for managing the day-to-day financial activities of council. Preparation of quarterly budget review statements and the annual financial statements.

While the CFO is newly established position with recruitment underway, the unit itself currently operates with a stable staff level following.

Once the CFO is in place, BSC will be less reliant on external contractors. BSC will continue to use contractors to assist with some activities such as the annual audit and preparation of the annual financial statements.

An additional appointment was made to assist with customer information and service requests from the community and visitors and to meet Service NSW Requirement and obligations, as the staff member in this role was promoted into the Rates & Debtors Officer role. Further assistance will be needed to cover leave demands and to resource tourism development and visitor information needs in order to enhance the Shire as a destination of choice.

5.4 Executive Manager Community & Governance

The Executive Manager Community & Governance (EMCG) was established in May 2025. The role is responsible for the governance operations of Council, including the Role of Public Officer as defined by the *Local Government Act 1993*.

The Shire has one fulltime Human Resource Officer and one WHS & Risk. The retirement of the previous WHS & Risk Officer, after 40+ years of service to Council has helped Council to identify the deficiencies in the management of performance management, training and development, WHS and other key issues affecting staff recruitment, retention. The management of its most important asset, the workforce, requires at least one full time Human Resource management position and one fulltime WHS & Risk Officer.

The Council Visitor Information Centre has undergone a significant development due to grant funding. At present staffing is very stable, however due to an aging workforce a Trainee would be a welcome addition.

The management of the Council's Caravan Park is under review, with Council intending to Call Expressions of Interest for the management of the park by December 2025.

It was decided when BSC was under administration any decisions regarding the management of the park be put on hold until a new Council was appointed, and facilities had been updated (per grant funding). If Council ultimately decides to retain management of the Park then permanent staff will need to be appointed, such as; Caravan Park Coordinator, Reservations Assistant and Cleaners

Human Resource management remained a well-established need to ensure strong recruitment processes, induction and staff and organisation development needs. As the demand for internal audit and inter/intra networking and computerisation/resources increases a full time IT & Records Officer has been recruited following the resignation of the previous employee over 12 months ago.

BSC Library has had an internal & external update of facilities and is now opening 5 days per week. The Library has become an activity hub for all community member young & old. With courses now being held (eg. Mobile phone and computer information). Also holding school holiday and after school programs for school aged kids. We now have a fantastic area for learning and re connecting with Tafe NSW to offer even more opportunities for Traineeships and Apprenticeships within our area. To continue moving forward the Library requires a fulltime Trainee Assistant Librarian to help facilitate and organise all these exciting programs and courses.



Our Aged Care Hostel has appointed a permanent Facility Nurse Manager and an additional Registered Nurse, which enables BSC to significantly reduce the reliance on Agency staff. We still require 1 EFT for full coverage, however we are managing to cover this with Casuals staff at this point in time.

The PCA/Carers are at full capacity and now seem to be stable. We do require another 0.5 to 1 EFT to cover staff holidays, sick leave, etc as we have an aging workforce. We have also recruited a new Administration Officer at the Hostel which has helped greatly with taking the administration, and phone pressure from the Nurses and PCA's. They previously had no-one in this role, however had a Project Officer working remotely doing the financial returns, accreditation and reporting.

As we are currently in the process of extending our Hostel beds by 5 and undergoing a full refurbishment, Hostel staffing will need reviewing again in the future.

6. FUTURE STAFF & ORGANISATIONAL NEEDS

The Organisation Chart in the appendix reflects both current staff and future staff needs, particularly in Accounting, Health and Building, Water and Sewerage, Human Resources and Workplace Health and Safety.

6.1 Age and Years of Service Profiles.

The age profile demonstrates a well-balanced organisation, with succession in place to cover those moving towards retirement, although it must be noted that there are those who wish to remain in the workforce past traditional retirement dates - a very useful retention of seasoned skills.

The years of service chart demonstrates the 'visual fitness' of the Shires staff indicating a need to strengthen performance assessment and training and development to provide accelerated upskilling of the workforce in meeting local government demands and requirements.

Figure 6.1.1 Balranald Shire Council - Employee Age Profile

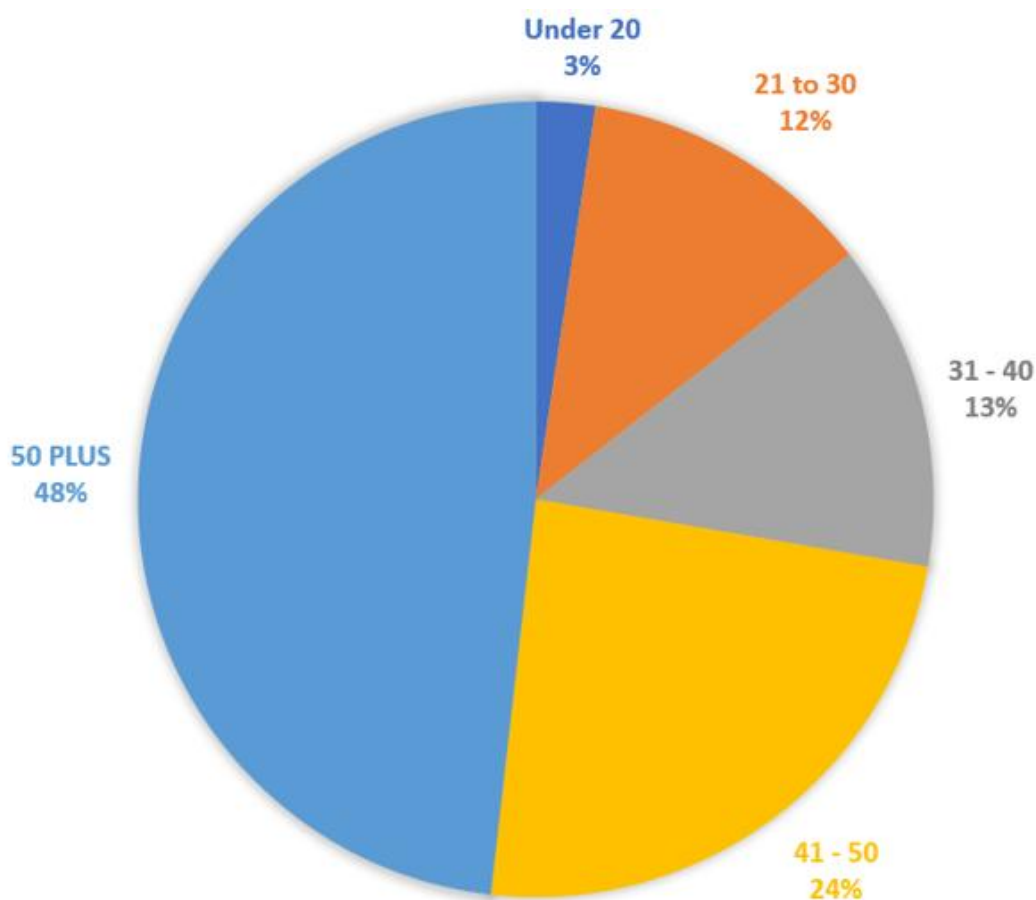
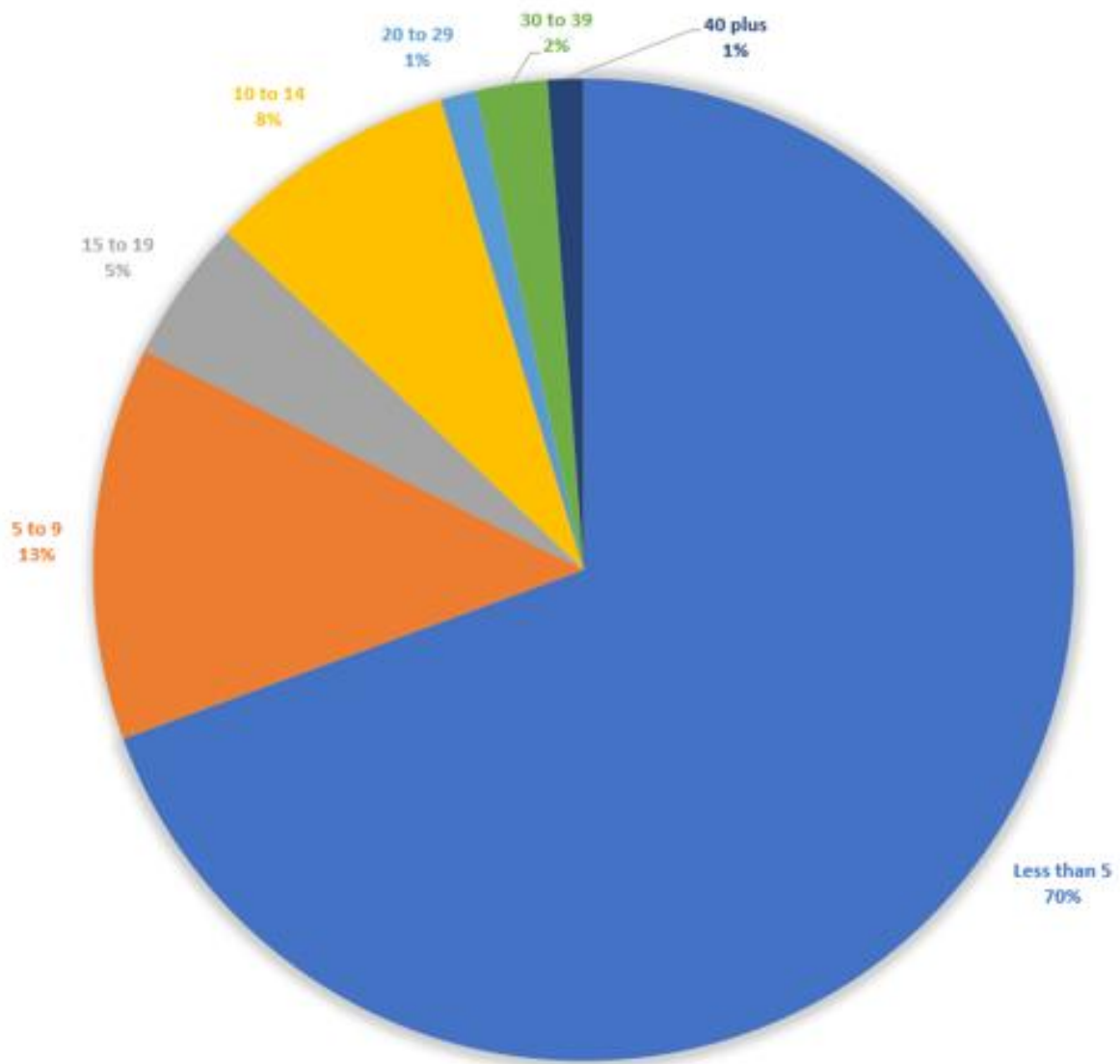


Figure 6.1.2 Balranald Shire Council - Years of Service



6.2 Current & Future Staff Demands & Organisational needs

Based on analysis of the Community Strategic Plan (CSP) and the Delivery Program (DP) the following schedule sets out the maintenance of staffing to meet current needs and moderate increases to meet future performance requirements. (FTE: Fulltime Equivalent)

Positions	Functions	Current Est	Future Demand	* Related to DP
Management				
General Manager	General Manager	1		Ensure effective management & maximisation of resource contributions
Senior Executive Assistant		2		
Human Resources Officer		1	1	Succession Planning
WHS & Risk Officer		1		
HR / WHS Trainee				
Infrastructure & Planning Services				
Director	Infrastructure & Planning Services	1		Oversight & professional Accountability
Executive Assistant		0.5		
Infrastructure Coordinator	Infrastructure & Engineering Services Management (oversee/ensure technical proficiency & delivery)	1	1	Succession Planning
Engineering Trainee				
Assets Officer, Design Engineer		2		
Workshop Mechanic		1		
Apprentice Mechanic		1	2	Succession Planning
Project Manager		1	0	Not required. Contract only
HE&D Coordinator	Health, Environment & Development (Building, Planning, Health & Laws)	1	1	Meet CSP, DP & Legislative Requirements
Planning Officer		1		
HE&D Trainee				
Ranger, Bio Security, Building Maintenance, Swimming Pool Supervisor & Lifeguards		3.2		Meet Legislative Requirements
Water & Sewer Coordinator	Technical Oversight of Sewerage Works & Water delivery in Villages	1	1	Succession Planning
Water & Sewer Operator		1		
Water & Sewer Trainee				

Euston Overseer, GEO/Town Maintenance		3		
Works Coordinator Works & Town Maintenance Overseers GEO / Town Maintenance, Waste Facility Operators Roads Maintenance & Horticulture Trainee	Engineering & transport works supervision & delivery Engineering & transport works delivery & maintenance	1 2 11		2 Succession Planning
Financial Services				
Chief Finance Officer		1	1	Meet statutory requirements (reduce consultancy costs)
Senior Finance, Rates & Debtors, Creditors & Payroll, Customer Service Officer & Service NSW, Stores & Depot Security Trainee (SBAT)	Annual Compulsory Reporting Requirements	6 0.2		School Based
Community & Governance				
Project Officer		1	0	Replaced by Hostel Admin
Community Projects, Tourism / Economic Development & Grants Officer & VIC staff Caravan Park Coordinator, Casual Reservations Assistant & Cleaners	Tourism, Grants, Economic Development, Arts, Customer Service & Community Services	1.5 1.5		
Librarian Trainee Librarian Facility Nurse Manager Registered Nurses Personal Care Assistant & Carers Administration Officer, Activities & Lifestyle, Catering & Housekeeper	Library, Community & Tech Hub, Courses & programs General Nursing, Clinical and overall Care of Residents. Audits, accreditation and required reporting to the Dept.	1 1 1 4 7.5 4.8	1 1 1	Succession Planning Meet Legislative compliance training

Trainee PCA			1	Succession Planning
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6.3 Checklists for assessing Staff Demands

Following checklists may be used for assessing staff demands.

6.3.1 Checklist for assessing Current demand for staffing resources

- Does the Council understand its community's and projected changing needs?
- What do recent community surveys reveal? What do frontline staff think about community needs and better ways to provide services?
- How does the Council address the shire service needs?
- What work is being done and does it need to be done?
- Are staff members correctly allocated to the right tasks?
- Does the Council efficiently use its people, skills and attributes?
- What skills are currently vital to enable the Council to achieve its goals and objectives?
- What system does the Council have in place are they effective? Could technology or process reengineering improve service delivery or reduce costs?

6.3.2 Checklist for assessing Future Demand for staffing resources

- How is the Council's workforce expected to change (e.g. through changes in missions/goals, technology, new/terminated programs or functions, and shifts to contracting out)? How will this affect staff?
- What trends, such as demand for increased accountability or regulatory changes, will have human resourcing implications?
- How will changes in other related bodies affect the Council?
- What new or changed services will be needed in the medium term? What will be future best practice for the Council's operations and services?
- What will be the structure and method of service delivery in future years?
- Has the Council identified a set of skills/capabilities that are considered to be essential to the delivery of business outcomes in the future? What new skills will the Council need in the next five years, and which will be less important?

7. THE BALRANALD COMMUNITY

Based on ABS Statistics the charts that follow indicate the demand from different industry groups for staff, from the local Balranald community, to service their requirements i.e. demand for labour. The second chart demonstrates the supply of available labour, in terms of those working full time and part time within the Shire - i.e. the percentage of available resources/hours to meet industry need. Additional hours could be gained through offering or requiring full time work from part time workers or job offers to the unemployed.

Realistically the challenge remains to attract more skilled labour to the Shire. If that is not possible for example without growth in population, key additional or replacement staff will need continue to be recruited from adjacent Shires or major regional/population centres.

Figure 7.1.1 Balranald Local Government Area Top 5 Employment Industries

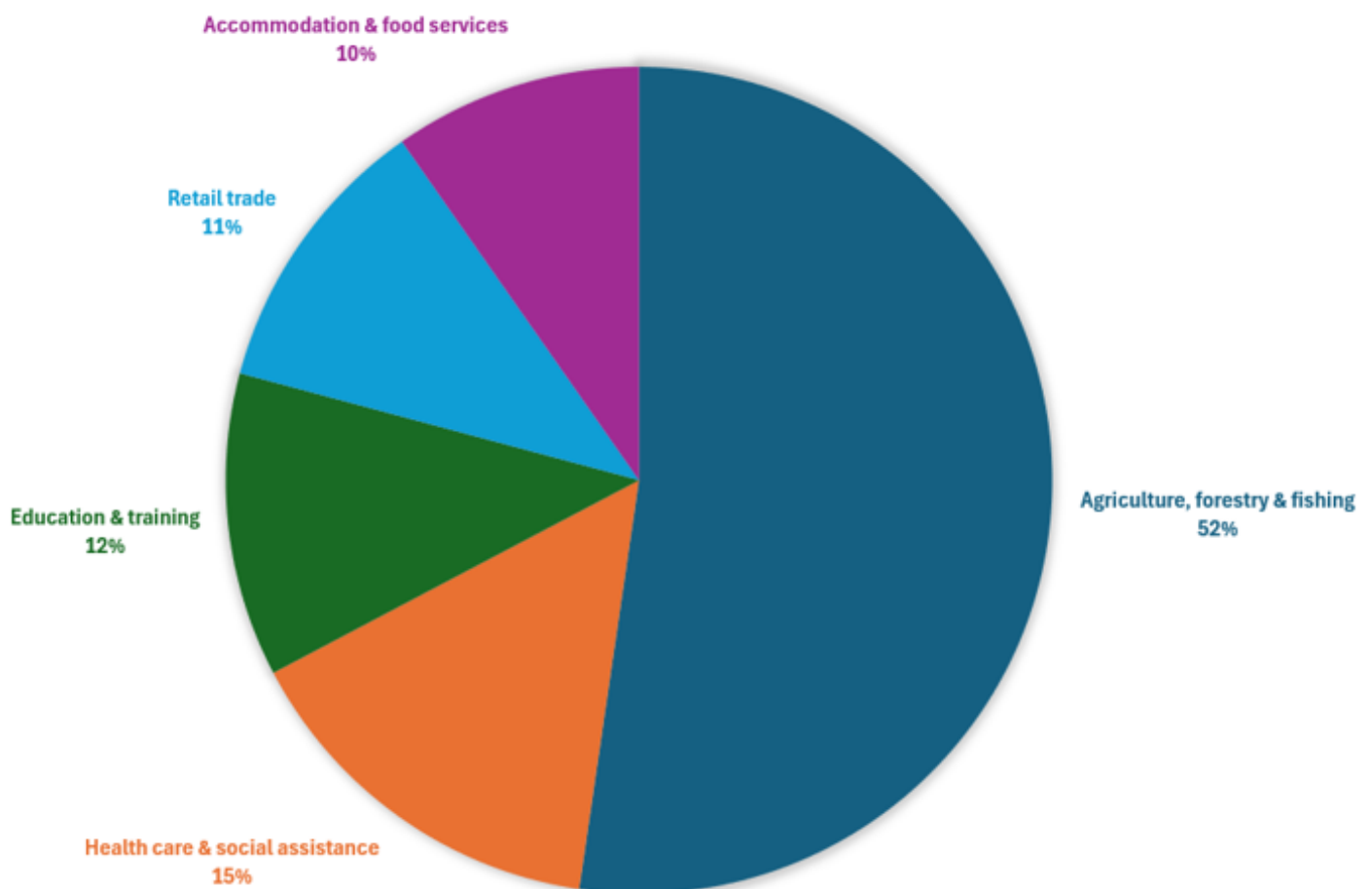
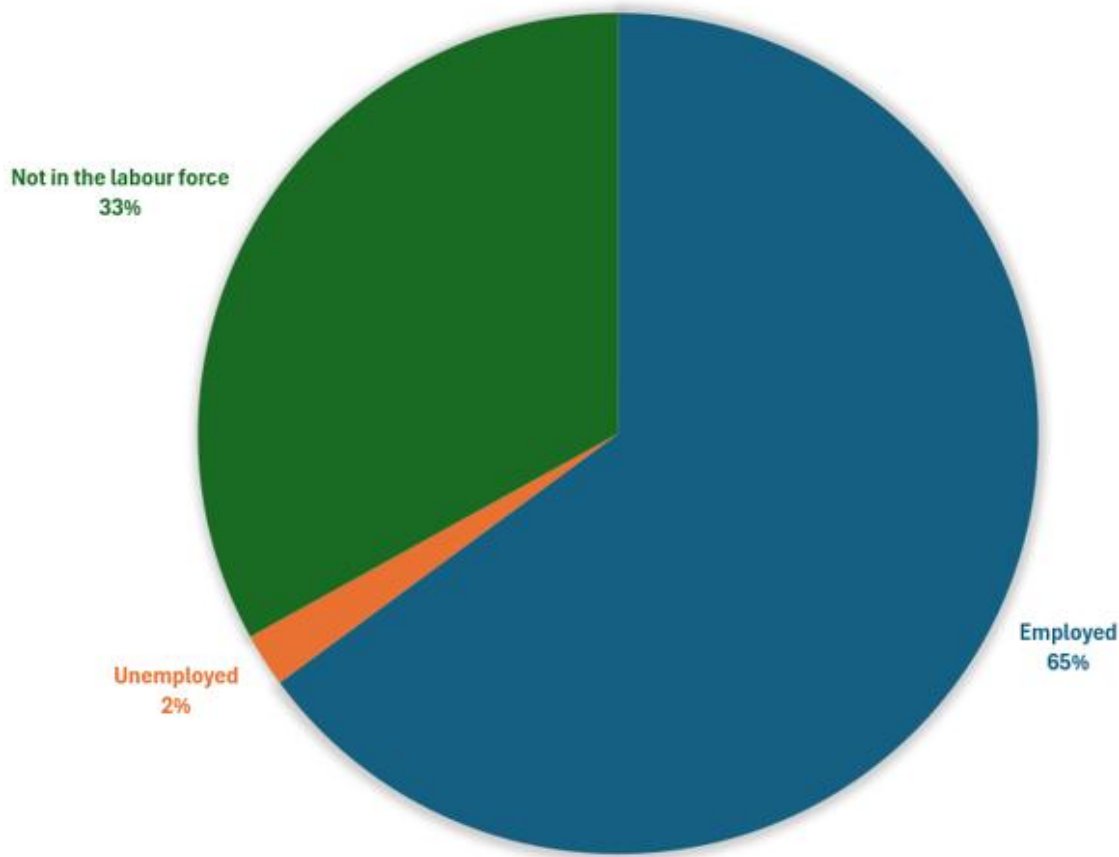


Figure 7.1.2 Balranald Local Government Area Employment Rates



One of the related major issues identified by the analysis involved and associated with this Plan is the number of staff in the under 10 years of service chart. As a result of this statistic and the identified deficit in appraisal and training and development there will need to address these issues considering the following;

- Competition for positions between Council as a business & with other shire enterprises.
- Availability of funding for training.
- Local Government Regulations.
- Official Certification and qualifications required for specific positions.
- Internal acknowledgement and appreciation.
- A survey of the culture and staff views.

Allowance has already been made for the recruitment of selected apprentices and trainees. This approach will need to continue to satisfy long term workforce management requirements. However, attention will need to be given to the enhancement of civil construction skills and abilities through the use of established training programs, as well as to the maintenance of traffic control tickets and other job specific mandatory renewals and requirements.

Grants, as well as use of internal funding allocations, will need to be carefully researched, accessed and then training provided. Effective performance assessment and review will also assist employees in their development and skill and capability, potentially with the use of the Local Government Capability Framework.

8. APPENDIX

KEY	
CURRENT POSITIONS	
PREDICTED NEW POSITIONS	
CURRENT POSITION PROPOSED REMOVAL	

