



CITY OF BALLARAT  
**Workforce Plan**  
**2021–2025**





—  
The City of Ballarat acknowledges the Traditional Custodians of the land we live and work on, the Wadawurrung and Dja Dja Wurrung People, and recognises their continuing connection to the land and waterways.

We pay our respects to their Elders past, present and emerging and extend this to all Aboriginal and Torres Strait Islander People.

—



# Table of Contents

<b>A message from the CEO</b>	<b>04</b>	<b>Workforce Profile</b>	<b>16</b>
<b>Legislative Framework</b>	<b>05</b>	<b>Forecasting Model</b>	<b>19</b>
<b>Workforce Plan</b>	<b>06</b>	<b>Monitoring and Evaluation</b>	<b>21</b>
<b>Workforce Methodology</b>	<b>08</b>		
<b>Workforce Plan Objectives</b>	<b>09</b>		
<b>Workforce Plan Framework</b>	<b>10</b>		
<b>Workforce Plan in Context</b>	<b>11</b>		
<b>Community Profile</b>	<b>14</b>		

# CEO Statement

The City of Ballarat’s *Workforce Plan 2021-2025* is an important tool developed to ensure our organisation has assessed, reviewed and optimised our existing and future workforce.

We are committed to a long-term goal of attracting, developing and retaining an inclusive, high performing and engaged workforce to deliver our services now and in the future.

To achieve this, we will create a culture of an inclusive, high performing and engaged workforce, which can respond to the challenges of the future

For that reason, the Workforce Plan also addresses gender equality, diversity, access and inclusion related to the *Gender Equality Act 2020*, with considerations for *Child Safe Standards* and our *Reconciliation Action Plan*.

Informed by the Integrated Strategic Planning Framework, this Workforce Plan identifies the areas where we will focus our efforts over the next four years in order to better equip the organisation to deliver on our *Council Plan 2021-2025* and strategy commitments.



**Evan King**  
**Chief Executive Officer**

## Workforce Plan

VISION: The desired long-term outcome of the Workforce Plan		
PRINCIPLES: Guide the way we work and the decisions we make for our workforce		
<p><b>Priorities</b></p> <p>The long-term goals we seek to improve, measured by long-term indicators</p>	<p><b>Priority groups</b></p> <p>Identification of specific groups in our workforce which require extra support to achieve equitable outcomes</p>	<p><b>Areas</b></p> <p>The working environment and conditions, behaviours, leadership and governance in which our workforce operate, learn, work and age in is a focus of action plans and strategies</p>

The City of Ballarat has relevant operational workforce plans which detail the workforce composition and profile over a four-year period by Business Unit. This is to ensure the workforce supports service delivery and infrastructure and amenities funded through the annual budget process, reviewed each financial year.

# Legislative Framework

The *Local Government Act 2020* requires each Council to prepare a Council Plan for a period of at least four financial years following a general election. The *Council Plan 2021–2025* outlines our strategic direction for the next four years and details the objectives, initiatives, and priorities – as well as the indicators for measuring progress. This aims to focus our work to ensure we deliver on our Community Vision and aligns with the *Ballarat Strategy 2040*.

As the *Local Government Act 2020* is a principle based legislative instrument, the requirements of a Workforce Plan and organisational policies are also principle based. Under *section 46 (4) of the Local Government Act 2020*, the Chief Executive Officer has obligations to develop and maintain a workforce plan.

The overarching principle of workforce planning is to ensure that the City of Ballarat has assessed, planned and reviewed its current state and future requirements to deliver on our Council Plan and strategy commitments. A key driver of workforce planning is to create a culture of an inclusive, high performing and engaged workforce which can respond to the challenges of the future.<sup>1</sup>

For that reason, the City of Ballarat's Workforce Plan also addresses gender equality, diversity, access and inclusion related to the *Gender Equality Act 2020*, with considerations for Child Safe Standards, our third *Reconciliation Action Plan*, *Disability Access and Inclusion Plan* and *Intercultural City Strategic Plan*.

Under the purpose of the *Gender Equality Act 2020*, the City of Ballarat has obligations to promote gender equality in the workplace, consider gender equality when developing policies and programs and delivering services to the public. The City of Ballarat will achieve this through promoting, auditing, delivering on action plans, conducting gender impact assessments and reporting to the Gender Equality Commission every 2-years.

Under the purpose of the *Child Safe Standards*, the Victorian Government introduced compulsory minimum standards for organisations that provide services for children and young people (or are used by children and young people), to help protect them from harm. The City of Ballarat will achieve this as a child safe organisation through our Code of Conduct, training and awareness to ensure all employees observe child safe principles and behave appropriately towards, and in the company of, children including the legal obligation and moral responsibility to ensure the safety of children and mandatory reporting requirements.

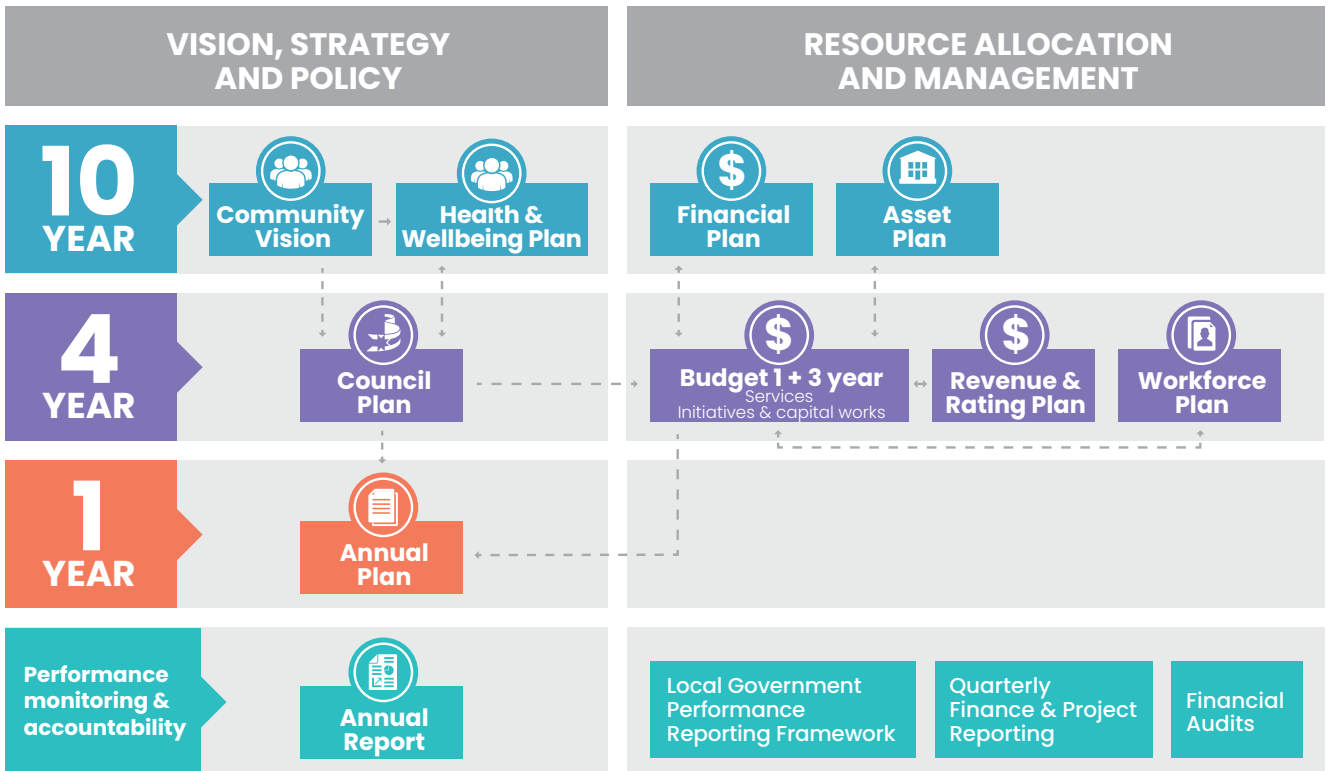
Under the purpose of the *Reconciliation Action Plan*, the City of Ballarat plays an important role in increasing opportunities and access to programs and services for Aboriginal and Torres Strait Islander community members.

1. Reference Guides: *Future Proofing LGA – National Workforce Strategy 2013-2020* (ACELG) and *Workforce Management Strategy 2021-2031* | *NSW Local Govt. Workforce Strategy 2016-2020* | *Local Government 2019 Industry Reference Committee Industry Skills Forecast* | *Future Proofing Local Government: National Workforce Strategy 2013-2020* | *LGPro Future Ready - Workforce Planning Handbook and Guide* | *Workforce Management Strategy 2021-2031* | *Ku-ring-gai Council (NSW)* | *National Skills Commission Projections November 2025* | *Australian Standard in Workforce Planning AS 5620:2015* | *ABS - ANZCO Position Classifications*

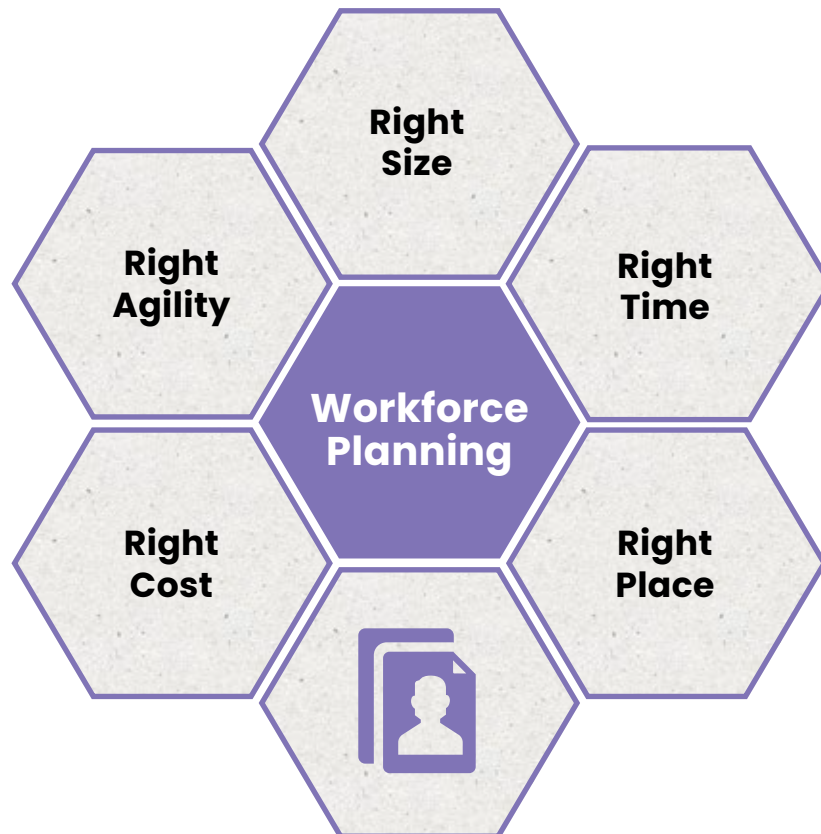
# Workforce Plan

The City of Ballarat's Workforce Plan is informed by the Integrated Strategic Planning Framework and has been developed in connection with the Council Plan and Budget with considerations for the 10-year Community Vision, Financial Plan (and Health and Wellbeing Plan) including outcomes from the Ballarat Strategy 2040 and Ballarat Prosperity Framework.

## > City of Ballarat integrated strategic planning framework



**The Workforce Planning Model is designed to improve employee and organisational efficiencies, decrease operational costs and ensure we have the resources required to deliver on the Council Plan strategic objectives, initiatives, and priorities.**



Our workforce planning activities focus on effective current state analysis, forecasting, modelling and preparation. All elements of our workforce are considered – permanent staff, casuals, contingent workers (temporary and contractors), volunteers and outsourced services.

# Workforce Methodology

The City of Ballarat Workforce Plan is developed through six main activities:

**1. The 2021-2025 Gender Equality Action Plan<sup>2</sup>** delivers a range of gender equality, diversity and inclusion activities identified through three priority drivers and measures.

- The City of Ballarat as a sector-wide gender equality leader where all women and gender diverse people, with intersectional characteristics, are acknowledged, celebrated, recognised and supported to succeed.
- The application of inclusive and bias-free practices when assessing our talent pool to achieve a gender-balanced workforce with pay equity, while also striving to have a workforce that is increasingly representative of the local community.
- A zero tolerance for sexism, discrimination, bullying and sexual harassment with all staff empowered to recognise, address and respond to it.

## **2. Governance and Culture Review**

The 2020 Governance and Culture Assessment Review provided an opportunity for the organisation to assess its work practices and culture. Key outcomes of the review provided an action plan based on four priority drivers:

1. Environment
2. Leadership
3. Behaviours
4. Governance

## **3. Review of City of Ballarat strategies**

**and plans** which indicate a workforce deliverable, including closing the gaps in gender equality, diversity, access and inclusion, reconciliation and intercultural actions and recommendations. These are delivered through a range of awareness opportunities, training and development, and enhancing social, economic, cultural, health and wellbeing activities.

## **4. Local Governments Workforce Plans**

Workforce strategy, plans, standards and skills projections were reviewed and benchmarked to develop the framework and methodology.

## **5. External Stakeholder Consultation**

Department of Jobs, Precincts and Regions (Workforce Planning Network Group), Regional Development Victoria (Central Highlands Network Group), Womens Health Grampians (CoRE Alliance), Gender Equality Commission and the Municipal Association of Victoria.

## **6. Internal Stakeholder Consultation**

A collaborative internal consultation process undertaken with the Executive Leadership Team, Senior Leadership and Management Teams including key stakeholder focus groups and relevant committees. The internal consultation process served to identify current and emerging organisational workforce gaps, identify risks, priorities and ongoing workforce requirements. This process utilised various platforms, benchmarking tools, forums, analysis and workforce gender audit results.

<sup>2</sup> *Gender Equity Action Plan (2018-2020)*



# Workforce Plan Objectives

The City of Ballarat's desired long-term outcome of the Workforce Plan is to ensure the vision and principles guide the way we work and decisions we make to workforce planning and encourages a strategic approach to meeting current and future needs.

Our long-term priorities and goals are to attract, develop and retain an inclusive, high performing and engaged workforce by:

1. Improving Workforce Planning and Development
2. Being a Workplace of Choice
3. Retaining and Attracting a Diverse Workforce
4. Being Innovative and Forward Thinking
5. Maximising Management and Leadership
6. Ensure Good Governance

Our workforce planning activities focus on effective current state analysis, forecasting, modelling and preparation to acquire, inspire and retain diverse talent.

Our technology implemented through the Human Resource Information System (HRIS) aims to capture and track the employee lifecycle, recruitment and hiring, workforce structures, goals and performance appraisals, talent and leave management.

Enhancements to our data collection and management methods for contingent workers and volunteers will mature annually.

Our Business Intelligence (BI) tools allow us to access real-time dashboards, providing insights that cast light on the strengths and weaknesses from a risk and people management perspective.

Operational workforce plans detail the workforce composition and profile over a 4-year period such as:

- Personal Characteristics (age, gender, intersectionality etc.)
- Employment Characteristics (tenure, salary, flexible work, employment status etc)
- Position Descriptions (objectives, education, key areas of responsibility, selection criteria)
- Technical Skills Competencies and Capabilities
- Leadership Skills Competencies and Capabilities
- Location
- High Performance
- High Risk Roles
- Single Points of Failure
- Duplication of Effort
- Local Government Succession and Career Pathways
- Higher duties, transfers, promotions and new hires.

Our resource requirements are managed through demand planning activities during the annual business planning cycle. However, these activities work in unison with the workforce plan framework that informs the development of operational workforce plans, taking into consideration gender equality, diversity and inclusion measurements and analysis.

# Workforce Plan Framework

The City of Ballarat is committed to our long-term goal of attracting, developing and retaining an inclusive, high performing and engaged workforce to deliver our services now and in the future.

The below framework and workforce planning criteria and assessment activities are designed to inform the budget process (conducted and reviewed in October each year).

**Assess:**

- Undertake environmental scans to identify external and internal influences on the workforce supply and demand
- Identify outcomes aligned to workforce in the Council Plan
- Undertake a gap analysis through the review of operational workforce and service plans
- Identify future focused workforce demand scenarios
- Utilise a Workforce Optimisation Panel to assess operational workforce plans against the business case criteria, weighting and scorecard.



**Plan:**

- Budget for the required workforce
- Embed operational workforce plans into the annual business planning cycle
- Identify and mitigate risk.

**Implement, Monitor and Review:**

- Implement, monitor and enhance the workforce planning and budget process.
- Review workforce requirements and planning processes in preparation for the annual review of operational workforce plans.

# Workforce Plan in Context

## > Australia

Australia entered the COVID-19 pandemic from a position of economic and fiscal strength. The budget was in balance for the first time in 11 years with workforce participation at a record high and welfare dependency at its lowest in a generation. Policy settings, workplaces and society have come some way in supporting more flexible and family-friendly work arrangements.

Australia’s workforce already has a high level of educational attainment, which positions it well to deal with future shifts in technology. As technology continues to reshape tasks and occupations, ‘lifelong learning’ and continual reskilling will be required to ensure our workforce has the skills to take advantage of new processes, jobs and occupations driven by technological change.<sup>3</sup>

## > Skills Development

As identified by the National Skills Commission, employment across Australia is projected to increase in 17 of the 19 broad industries over the five-year period (November 2021 to November 2025)<sup>4</sup>. Notably the Health Care and Social Assistance **industry** is projected to make the largest contribution to employment growth increasing by 249,500 or 14.2%.

Employment increases are projected in eight **occupational groups** over the five-year period:



**Professionals**  
(up by 411,300 or 13.3 per cent)



**Community and Personal Service Workers**  
(up by 223,700 or 15.9 per cent)



**Employment of Machinery Operators and Drivers**  
(up by 81,700 or 9.2 per cent)

The City of Ballarat’s current and future needs and expectations, workforce skills gaps and external and internal influences have been identified as:

### External Influences



COVID-19 Pandemic



Current and future labour market



Current and future economic environment



Operational and strategic workings of the Local Government environment



Capability and skills available within the Local Government sector



Local Government Act and regulatory requirements



Changes in the National Local Government Workforce Strategy 2013/20



Gender Equality Act



Community expectations

### Internal Influences



Workforce planning, remuneration, position reviews and benchmarking



Forecasting/predictive modelling



Council Plan, Health and Wellbeing Plan, Community Vision and Operational Service Plans



Project Management Office resourcing



Major Projects portfolio



Equal Employment Opportunity



Ageing Workforce



Integrated Management Systems



Corporate Governance and Risk Management



Sustainability of Action Plans



Staff Engagement



Flexible work arrangements



Workforce metrics and performance



Leave provisions and liability



Technological changes requiring the workforce to upgrade skills.

3. 2021 Intergenerational Report, The Commonwealth of Australia  
4. [lmp.gov.au](http://lmp.gov.au)

## > Regional Victoria Labour Market, Funding and Economy<sup>5</sup>

In June 2021, the national unemployment rate was 5.6% (up from 5.1% pre COVID-19, February 2020). The Central Highlands region reported an unemployment rate of 6.5% and employment participation at 62.1% (compared to Victoria at 64.9%).

Regional Development Australia commissioned the 'For Want of a Worker' project covering 11 LGA's spanning the Grampians, Wimmera and Central Highlands region (with an estimated labour market of 119,000) to understand key challenges and issues faced in workforce planning and what drives and motivates people seeking meaningful and secure work.<sup>6</sup>

The 2020/21 Victorian Government Budget<sup>7</sup> is focused on driving the economic and social recovery of Victoria, including enabling strong recovery across rural and regional Victoria. The Central Highlands Regional Partnership identified the following budget initiatives across workforce planning and skills development:

  
**\$4.2M**  
 to develop regional skills

  
**\$350M**  
 Higher Education State Investment Fund to support regional university

  
**\$209M**  
 to support the TAFE and training sector

  
**\$156M**  
 to extend the Regional Jobs and Infrastructure Fund

The Victorian Regional Growth Summit facilitated by ForecastID confirmed snap lockdowns and restrictions have stalled the economic recovery with the Hospitality and Arts and Recreation sectors. Labour mobility remains constrained, positions taking longer to fill with a focus on transfer of skills between industries and the health and wellbeing concerns of workers continues to be a priority.

## > Local Government

Research undertaken by the Australian Centre of Excellence for Local Government (ACELG) produced a range of research reports and resources covering a broad spectrum of local government activities and operations.

ACELG identified nine priorities that are also considered in the development of our Workforce Plan:

-  Ageing workforce
-  Poor public perception of the sector
-  Skill shortages across a number of professional areas
-  Limitations in leadership capability
-  Gender imbalance in senior roles
-  Lack of workforce trend data
-  Difficulty in recruiting staff in skill shortage occupations
-  Resistance to more flexible work practices
-  Lack of cultural diversity

In this research, ACELG recognised that without an effective local government, local economies and communities would struggle to operate, especially in regional Victoria. In many rural and remote communities, local councils are major employers, primary economic drivers and the only level of government delivering essential social and community services.

5. Labour Market Information Portal | [lmp.gov.au](http://lmp.gov.au) | Regional Development Victoria | Central Highlands Region 2020-21 Budget Fact Sheet | National Skills Commission | Australian Bureau of Statistics | Future Proofing LGA – national workforce strategy 2013-2020 (ACELG) | NSW Local Government Workforce Strategy 2016-2020  
 6. Regional Development Australia – For Want of a Worker, Phase 2 Report  
 7. Labour Market Information Portal | [lmp.gov.au](http://lmp.gov.au) | Regional Development Victoria | Central Highlands Region 2020-21 Budget Fact Sheet | National Skills Commission | Australian Bureau of Statistics | Future Proofing LGA – national workforce strategy 2013-2020 (ACELG) | NSW Local Government Workforce Strategy 2016-2020



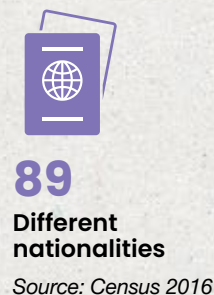
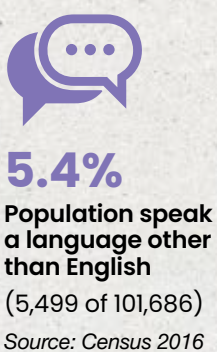
# Community Profile

Ballarat is becoming more culturally diverse. In the 2016 census, 89 different nationalities were recorded with close to 10 per cent of the population born overseas. Since 2011, almost 70 per cent of international migrants living in Ballarat came to Australia through a skilled migration program (with increases in domestic migration patterns being identified pre COVID-19, March 2020).



## Our top industries

- Health care and social assistance
  - Professional, scientific and technical services
  - Education and training
  - Construction
  - Manufacturing
- Source: remplan



## > Population, Ageing Workforce, Flexibility and Competition for Talent

Population is forecast to increase by 1.7% annually, with an extra 40,000 people expected to call Ballarat home by 2036. During the four-year period of the Workforce Plan, it is predicted that Ballarat will increase by 10,000 additional residents including those in the working age range.

The City of Ballarat's *Health and Wellbeing Plan 2021-2032*, *Community Vision*, *Council Plan* and *Ballarat Strategy 2040* confirms the transition to a knowledge and services-based economy requires continual investment in education, skills development and flexibility to attract, retain and engage a high performing, diverse, inclusive and engaged workforce.

The *Ballarat Strategy 2040* identified low-skilled jobs in the Ballarat workforce are decreasing, with academic qualifications and training critical to the future prosperity of the Ballarat workforce, including investment in schools and education centres for both domestic and international students.

Although more than 90% of residents who work in Ballarat, live in Ballarat, improvements in technology and transport, including flexible work arrangements, will enable organisations to increasingly tap into skilled talent outside of Ballarat from Melbourne and along the Western Corridor.

The City of Ballarat's annual business planning cycle starts in October each year and is the opportunity to identify growth and impacts on service delivery and embed operational workforce plans. Operational workforce plans will have further detail and analysis in the workforce composition and profile over a 4-year period, such as the identification of technological advances, competency and capability needs, skills shortages, hard to fill roles, transition to retirement and planned growth to meet service delivery needs.

The wide range of occupations and industries that the City of Ballarat operates within will also experience the same demands from talent in the attraction and retention of high performing talent, including flexible arrangements to meet the working expectations of five generations. Additionally, the increase in demands and competition for talent in Ballarat will continue to grow with the introduction of the Victorian Government's Ballarat GovHub, investment in the Ballarat West Employment Zone (BWEZ), Grampians Health and the merger of Western Health and Djerriwarrh Health Services.

## > Gender Equality, Diversity and Inclusion

Gender inequities in economic and governance structures, in business and boards, media and communications influence access to resources and power and, in turn, health and wellbeing and employment opportunities. Major employment and income inequities faced by women include the pay gap, career and leadership opportunities, superannuation and flexible working conditions.

Advancing gender equality is a shared responsibility across the Victorian community. The City of Ballarat has zero tolerance for violence in families, against women and minority groups.

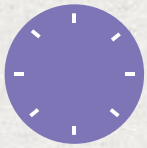
The *Gender Equality Action Plan* provides key information and actions related to workforce planning that address gender equality, diversity and inclusion measurements and analysis that will be embedded into operational workforce plans – including policies, frameworks and assessments aimed to achieve gender equality.

The *Gender Equality Action Plan* is influenced and informed by other Council strategies including the *Reconciliation Action Plan*, *Disability Access and Inclusion Plan* and the *Intercultural City Strategic Plan*.

# Workforce Profile

The City of Ballarat has a workforce of 1,203 employees across all permanent, fixed term and casuals, as at 30 June 2021.

## > Employment Mode



**539**

**Full time**

44.8% of total workforce



**361**

**Part time**

30% of total workforce



**303**

**Casual**

25.2% of total workforce

## > Our Executive Leadership and Senior Leadership group



**29**

**Male**

27 Full time  
2 Part time



**17**

**Female**

15 Full time  
2 Part time



**500**

**Male**

333 Full time  
71 Part time  
96 Casual



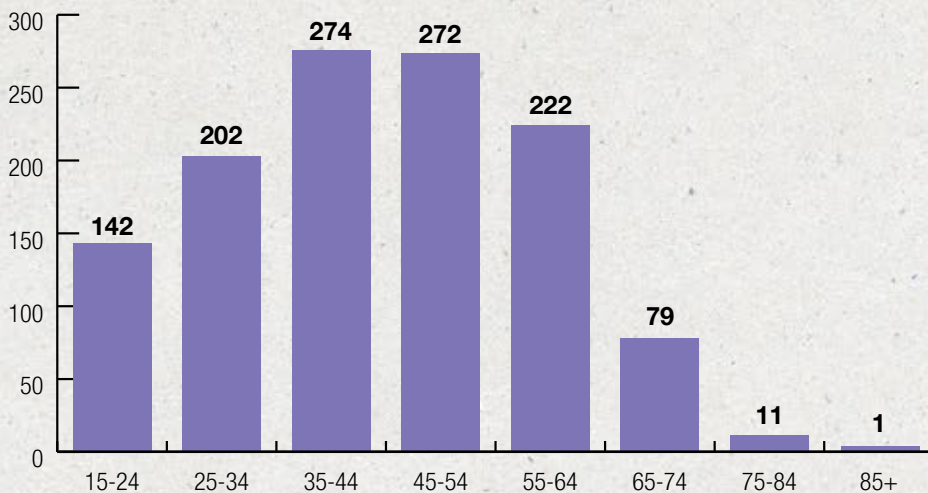
**703**

**Female**

206 Full time  
290 Part time  
207 Casual

## > Our Current Workforce Profile employs more males than females, females taking up more part time and casual positions

## > Staff by Age Group (total of 1,203 staff)
















The City of Ballarat’s current and future workforce challenges are:

- Skill shortages in identified mission-critical occupations
- Intense competition for both skilled and semi-skilled workers in regional locations
- Inadequate levels of knowledge management and succession and career planning associated with transition to retirement and staff turnover
- Inadequate understanding of workforce composition and associated challenges and opportunities
- Technological advancements requiring the local government workforce to reshape
- Qualifications and technical skills, including language, literacy, numeracy and technology skills.

The City of Ballarat has identified the relevant professional skill shortages are:<sup>8</sup>

-  Engineers and Technicians
-  Urban and Town Planners
-  Building Surveyors
-  Environmental Health Officers
-  ICT Professionals
-  Accountants
-  Childcare Centre Staff
-  Arborists
-  Lifeguards
-  Swim Teachers
-  Library Assistants

The City of Ballarat forecasts future workforce needs to deliver on Council’s strategic priorities (see [Council Plan 2021-2025](#)), which is assessed against the workforce framework.

## > Our Working Environment and Structure

The City of Ballarat continues to deliver substantial levels of government services, including community, social, health, physical, regulatory and environmental services, which are designed to satisfy divergent community and stakeholder needs.

Our CEO Office and Corporate Services is responsible for advocacy, strategic planning and direction, people and culture, including support services that meets and complies with legislative and regulatory requirements and meets governance responsibilities that is responsive, effective and appropriately supports the organisation.

Our Directorates and Business Units are designed to deliver on the strategic objectives, initiatives, and priorities across a functional structure, using organisational design principles (specialisation, coordination, knowledge and competence, control and commitment and innovation and adaptation) to align with our objectives. This will improve efficiency and effectiveness through frameworks and approaches to service delivery and to create a culture of an inclusive, high performing and engaged workforce

The City of Ballarat’s annual business planning cycle starts in October each year, and is the opportunity to identify growth and impacts on service delivery and embed operational workforce plans. Plans aim to achieve either efficiencies or decrease operational costs. This will support the identification of technological advances, transition to retirement, succession and career pathways in local government. This will also identify skill shortages and hard to fill roles that inform talent strategies for securing experienced employees or developing talent through traineeships, graduates, apprenticeship and development programs.

Operational workforce plans are designed to support the modernisation of our workforce that will attract, develop and retain an inclusive, high-performing and engaged workforce. This will ensure our workforce is multi-skilled to deliver services and manage infrastructure and amenities that lead to better outcomes for our community.

8. [lmp.gov.au/EmploymentProjections](http://lmp.gov.au/EmploymentProjections)



# Forecasting Model

The City of Ballarat utilises forecasting models to assist with identifying future workforce needs that simulate organisational scenarios, allowing exploration between workforce and resource planning considerations.

The scenario depicts a future state and helps the organisation predict and envision changes and what impact they may have on the workforce. Depending upon the size and complexity of the scenario, possible intervention strategies will be considered, such as internal and external influences required for increases and decreases in staffing levels, training, funding and budget constraints.

## > Forecasting and Analysis

- Forecasting models and approaches are developed using internal and external workforce analytics data and trends to aid in identifying and forecasting skills shortages and needs. These include hours worked, technical skills and capabilities, gender equality, performance etc across each Directorate, Business Unit and Work Area
- Predictive analysis is incorporated within workforce planning processes to test the reality of the model and allow for contingency planning
- Scenario planning is part of the business planning cycle and for a range of possible future workforce needs
- Business intelligence platforms and analysis use internal and external benchmarking data sets to assess operational workforce plans annually.

## > Workforce Planning

- Operational workforce plans are considered, outlining proposed forecast changes and the work required over the short, medium and long term
- Systematic assessment of employee skill gaps is undertaken. These are identified through existing people and culture processes such as recruitment, employee engagement, performance management, learning and development, as well as through targeted technical skills assessment exercises.
- Workforce planning review processes are systematically mapped and reviewed, and technology solutions explored to reduce repetitive work, improve productivity and increase service levels to assist in operational workforce planning requirements.
- Organisational restructuring and job redesign options such as workforce composition, flexible work, resource sharing, education and skills are analysed to help the organisation meet future workforce needs.
- Any proposed future changes that affect the capacity of Council to deliver on the Council Plan will be managed through a consultation and change management framework, which includes consulting with the Council, employees, employee representatives and any other relevant person affected by a proposal and complies with the *Local Government Act 2020*.

It is important to note that at the time of preparing the Workforce Plan, the 2021/22 Budget had been adopted by Council and had not yet completed other key strategic plans and reviews.

The 10-Year Finance Plan will give further consideration to the specific resources required for Council and consider what further opportunities there may be to seek grant funding for eligible projects and programs beyond the 2020-21 reporting period.

A summary of budgeted City of Ballarat staff is included below:

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part Time		
2021/22					
CEO	30.91	26	4.91	-	-
Community Wellbeing	236.13	119.00	102.27	14.86	-
Corporate Services	76.24	69.00	7.24	-	-
Development and Growth	157.40	105.00	51.86	0.54	-
Infrastructure and Environment	247.64	241.00	6.64	-	-
Total permanent staff expenditure	748.32	560.00	172.92	15.40	-
Other employee related expenditure	-				
Capitalised labour costs	13.03				
<b>Total staff</b>	<b>761.35</b>				

Based on the current budgeted projections of 761.35 full time equivalent staff, it has been estimated that 1.7% of growth is anticipated. It is recognised that to support a growing city, the next 4 year budget will require the City of Ballarat to consider the people resources to support increased service demands.

	2021/22	2022/23	2023/24	2024/25
Population - 30 June 2021	113,725	115,818	117,937	119,887
Projected FTE Based on Population	761.35	775.36	789.55	802.60
% Increase - Based on previous year	0.28%	1.84%	1.83%	1.65%

Source: Population Forecast <https://forecast.id.com.au/ballarat>

The development of the Workforce Plan and Finance Plan will be an iterative process with the Plans reviewed and updated annually in line with changes in the four-year budget and to reflect critical strategies such as the *Gender Equality Action Plan*, *Reconciliation Action Plan*, *Intercultural City Strategic Plan*, *Asset Plan* and *Business Unit Service Reviews*.

As detailed in the 10-Year Finance Plan, the 2021/22 year includes a 5.49% increase for employee costs that mainly reflects the salary increase for all staff pursuant to the Enterprise Bargaining Agreement, movement within band levels and superannuation increases, as well as a further 2.16 Full Time Equivalent (FTE) staff.

As City of Ballarat works through the process of maturing operational workforce plans in 2021/22, it has taken a conservative approach in assuming that FTE will remain steady at 761.35 for the first four years of the Plan, with moderate annual increases in employee costs - 2.26%, 1.12%, 1.20% respectively over the years 2022/23 to 2024/25.

The ensuing years, from 2025/26 to 2030/31, assume an increase of 5 FTE per year to accommodate the growing community and corresponding demand for services. The annual increase in employee costs totals 3.9% per annum, which provides for annual EBA increases, movements within band levels and superannuation as well as the additional 5 FTE to meet the increasing demand for existing services.

## > Delegation of Authority

Our Delegation of Authority and accountabilities details governance areas of responsibility and thresholds for each Manager related to employee lifecycle activities. Our People and Culture policies, processes, workflows and delegations include:

- Employment and succession practices, new hires, promotions, transfers, secondments and terminations, learning and development, remuneration, leave plans, goals and performance.
- Corporate Governance including employment law, occupational health and safety, workers' compensation and taxation, remuneration and benefits and risk management policies remain with the Director - Corporate Services, Executive Manager - People and Culture and the Executive Manager - Governance and Risk
- Executive Leadership Team (Directors) succession plans, appointments and any provision or terms of employment and superannuation remains with the Chief Executive Officer.
- Major changes in the organisation including changes to structures, entry into new fields of operation and departure from existing fields remains with the Chief Executive Officer, Mayor and Councillors.
- Appointment of the Chief Executive Officer complies with the *Local Government Act 2020* and the decisions remain with Council.

## Monitoring and Evaluation

The City of Ballarat *Workforce Plan 2021-2025* outlines a range of goals and strategies which will be undertaken over the next four years. In addition, detailed annual action plans and associated timelines will be available as a separate document. Actions will include work to be undertaken by the City of Ballarat or in partnership with stakeholders and will

be reviewed and updated annually, with progress reported back to the Workforce Optimisation Panel.

This Workforce Plan will be available to the Mayor, Councillors and staff members of Council.





**The Phoenix | 25 Armstrong Street South, Ballarat, VIC 3350**  
**City of Ballarat | PO Box 655, Ballarat, VIC, 3353**

☎ 03 5320 5500 🌐 [ballarat.vic.gov.au](http://ballarat.vic.gov.au)

November 2021