



LEETON
SHIRE COUNCIL



WORKFORCE MANAGEMENT PLAN

2025 - 2029

Acknowledgement of Country



Leeton Shire Council acknowledges the Wiradjuri People and their continued input on our Community.

We acknowledge their connection to the land, water and sky.

We acknowledge all Aboriginal people who have made the Leeton Shire their home.

As such we pay our respects to all Aboriginal Elders, past, present and emerging of our Shire.

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1. Introduction

Integrated Planning and Reporting (IP&R) is the planning and reporting framework that Councils use to work towards achieving their Communities' vision. NSW Government legislation requires Councils to prepare a number of plans that outline how a council intends to deliver works and services in the short and long term (as shown in Figure 1).

Councils are required to undertake workforce planning to support the achievement of any new or changed Delivery Program.

The Workforce Management Strategy is a four-year plan and is an opportunity to make / plan adjustments to the workforce to meet changing priorities. The Workforce Management Plan considers what people, with what expertise, skills and experiences are required to implement the Delivery Program.

Further, Council undertakes workforce planning using a consultative approach – at the start of the Council term when there is any significant change to the Delivery Program and when staff leave. This is an ongoing process of review to ensure relevance and good planning for future organisational workforce needs.

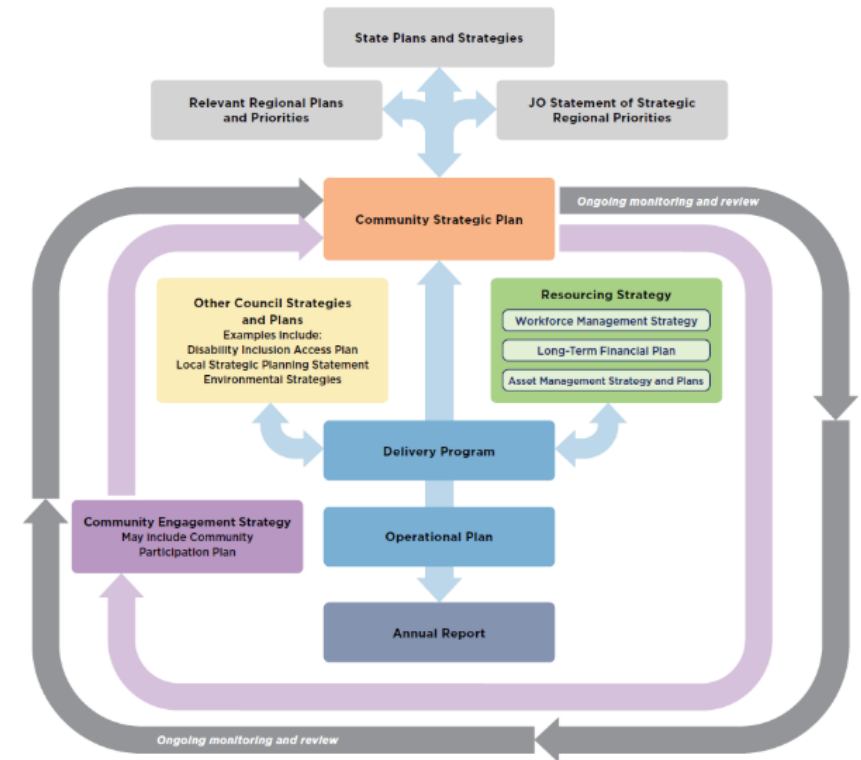


Figure 1 - Integrated Planning and Reporting Framework

2. Message from the General Manager and Executive Manager People and Culture

Our staff at Leeton Shire Council are our greatest asset and we value them deeply. Council is fortunate to have incredible depth and breadth of experience from many, and fresh ideas and renewed energy from others. Council simply couldn't provide the services we do without the team's remarkable skillsets, dedication and care.

The environment that we operate in is multi-faceted and complex, with a significant number of functions, operations, and services, including a far greater digital presence than even five years ago. Our work relates to the direct community we serve, as well as matters that aid the Region and State through our broad reaching advocacy efforts.

Leeton Shire Council's Workforce Management Plan 2025-2029 is an important tool that has been developed to ensure that we are appropriately assessing, reviewing, and optimising our organisation to achieve the deliverables that Council has promised in its Delivery Program.

We remain committed to a long-term goal of attracting, developing, and retaining an inclusive, high-performing and engaged workforce to deliver on our services now and into the future. It is important to note that the external environment has become increasingly challenging and complex with ongoing skills shortages, a competitive labour market, cost of living uncertainties, the aging workforce, business services transformation and requirements for an agile/multi-skilled workforce.

Our Workforce Management Plan outlines the actions and initiatives we are and will be taking over the next four years to address the challenges we face and to ensure we are able to meet the needs of our elected Council, Workforce and our Community. The key areas we are prioritising include:

- **Culture and Leadership** – undertake a deep exploration into Council's culture and embarking on a journey of unification, focusing on a fit-for-purpose structure, leadership capability and ownership and a genuine partnership with our people.
- **High-Performing and Innovative Organisation** – review our workforce development framework, ensuring our people have the skills and opportunities to grow themselves and their careers at Council and are appropriately rewarded for their efforts.
- **Attraction and Retention** – modernise and streamlining our recruitment and selection practices and enhancing our learning and development pathways.
- **Work, Health, Safety and Wellbeing** – continue prioritisation of an environment that keeps our people and our Community safe and well. This includes ensuring workloads are manageable.

Leeton Shire Council's Workforce Plan has been devised to assist Council in driving engagement, attracting high-quality staff, retaining our best talent and creating skillset growth and opportunity for the advancement of our people to better service the needs of our Community.

As management we consider the following areas to be in critical need of additional resource: IT systems analysis (1 FTE); HR business partnering (1 FTE); Building Services maintenance services (1 FTE); and policy advisor / organisational development capability (0.6 FTE). There is also the need to augment staffing at the Roxy Theatre temporarily while a standalone agency is identified to independently run services there. This is estimated as requiring two years of Council investment (and attempts will be made to source grants if possible).

Sincerely,



Jackie Kruger
General Manager



Tracy Pearce-Brambley
Executive Manager People and Culture

3. LSC Vision, Values and Guiding Principles

It is essential that our workforce is aligned with Leeton Shire Council's Vision, Values and Guiding Principles, as these are what form the basis of everything we do at Council.

Vision

To be proudly trusted by the Councillors and the Community to deliver for them the very best outcomes in the most effective manner whilst exhibiting a harmonious workplace that values and rewards its workforce for service excellence.



Staff Values

Trust
Respect
Integrity
Collaboration
Communication
Innovation



These values aim to develop staff as leaders in their own right whilst enjoying a sense of wellbeing and safety, in an environment that demonstrates and receives loyalty.

Guiding Principles



We Value our Employees.

An organisation that focuses on people and culture is an organisation that will be positioned to succeed. Our employees are integral to the success of Council, and we value their contribution and safety (physical and psychological).

We are One Team.

Breaking down silos. We work together to contribute to the broader goals of Council. By combining individual strengths, we enhance employee creativity and engagement. We know a one-team approach creates better value for our community.

We Act with Integrity.

We have developed organisational values and have defined constructive behaviours and conduct standards. Aligning our goals and values helps us to 'walk the talk' and ensure our employees and community have confidence in what we do.

We Listen.

We have a diverse workforce of people who are engaged in providing value to Leeton Shire Council. Most are residents themselves. By creating a workplace that values and encourages ideas, feedback, and participation we create a great place to work and better outcomes for this generation and the next.

We Embrace Diversity.

We are a workforce providing many different services to our community. Each employee is their own person and brings different talents, skills, and experiences to the table. We respect diversity as it fosters creativity and brings a broad range of perspectives and ideas.

We are Adaptable.

In a fast-moving world, we are continually challenged to change the way we live, work, and play. By ensuring workforce strategies and practices that enhance employee agility, we improve employees' wellbeing and create an adaptable workplace that is responsive to change and better able to meet the changing needs of our community.

4. Organisational Chart



Jackie Kruger
General Manager

- Aboriginal & Multicultural Liaison
- Communications
- Integrated Planning & Reporting
- Health
- Roxy Theatre & Museum Project Management



Avtar Singh
Director Corporate/CFO

Information Technology
Customer Service
Records
Governance
Internal Audit
Procurement and Contracts
Property and Native Titles
Community Halls
Children's Services
Volunteer Management
Gogeldrie Weir
Town Improvement Plans
Finance
Rates
Water Billing



Michelle Evans
Director Economic & Community Development

Economic Development
Community Development
Tourism and Events
Visitor Information Centre
Youth Council
Development Planning
Regulatory Services
Building Certification
Rangers
Pound
Museum/Art Gallery
Library
Priority Weeds



Silas Darby
Director Operations

Roads
Drainage
Water
Sewer
Solid Waste and Recycling
Energy Projects
Project Management
Building Services
GIS
Asset Management
Parks and Gardens
Swimming Pools
Stadium
Sports Ovals/Golf Course
Cemeteries



Tracy Pearce-Brambley
Executive Manager People & Culture

Human Resources
Work, Health and Safety
Quality Assurance
Enterprise Risk Management
Payroll
Insurance

5. External and Internal Impacting Factors

Consideration has been given to what is occurring in the internal and external labour market that will affect Council's ability to attract, motivate and retain the workforce needed to succeed. Additionally, it is important to contemplate what is occurring in the broader landscape that will impact on the way Council operates in the short and longer term.

External	Internal
<ul style="list-style-type: none"> • Water and Irrigation Economy – water is a vital factor of production. Diminishing water supplies and buyback initiatives may translate to slower growth and market activities. • Cost of Living – a stressor for employees, impacting wellbeing and productivity as well as increased consideration of alternate employment opportunities with higher wages. • Housing Availability and Cost – limited suitable and affordable housing may impact the attraction and retention of talent in the shire. • Community Expectations – reliance on Council advocacy and visibility is increasing, in line with pressing social, regional, and legislative priorities. 	<ul style="list-style-type: none"> • Aging Workforce – average age of Council workforce is 41-years, with ABS reporting an average age of retirement as 65-years. 56% of the outdoor team and 75% of the Supervisor-Director level within our workforce is over 45-years, highlighting criticality of succession planning, as well as consideration of labour market skill shortages. • Leadership Skill Shift – evolution from management to leadership. Driving performance through accountability and motivation along with family, wellbeing, and social responsibility considerations. • Critical Role Identification and Succession Planning – integral to the readiness of Council's talent pool to meet current and future workforce needs. • Attraction and Retention – challenges relating to competition with larger Councils and private enterprise. • Increased Workloads – significant upsurges relating to statutory compliance, advocacy for regional and national priorities and continuous improvement requirements.
Combined Impacts	
<ul style="list-style-type: none"> • Technology and Automation – advances in technology and machinery offer opportunities for improved productivity. As well as the skills shortages and attraction/retention challenges. • Labour Market Skills Shortage – national skills shortages across a number of key services, compounded by an increase in demand across the broader labour market. Further impacted by remuneration challenges when compared with private enterprise. • Diversity and EEO – increased legislative accountabilities for organisations, relating to appropriate processes to ensure accessibility and a genuine need for Council to have appropriate community representation. • Legislation – multiple evolutions to employment and community standards (E.g. casual employee conversion, parental leave, flexibility, right to disconnect, domestic violence leave, wellbeing, drinking water guidelines, animal protection, child safety standards, etc.). 	



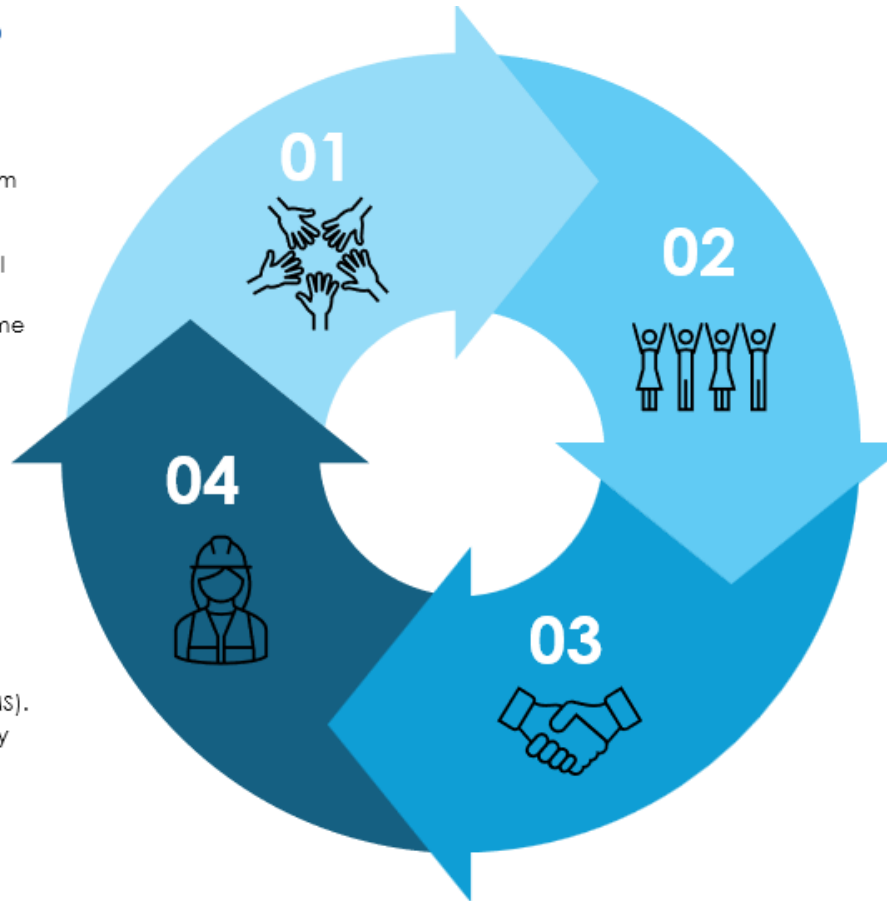
6. Key Workforce Priorities

1. CULTURE AND LEADERSHIP

- Cultural Strategy and Employee Value Proposition (EVP).
- Workforce design review – right fit structure to enable Delivery Program achievement.
- Build leadership capability, key accountability and ownership at all levels.
- Consultation mechanism for real time feedback and action plan alignment/buy-in.

4. WORK, HEALTH, SAFETY AND WELLBEING

- Continued strengthening of the Council's Work, Health, Safety and Injury Management System (WHSIMS).
- Wellbeing and Psychological Safety programs.
- Initiatives pertaining to the top 3 highest risk workplace hazards.



2. HIGH PERFORMING AND INNOVATIVE ORGANISATION

- Streamline Workforce Development Framework – establishing goal setting, career chats, development plans.
- Invest in training, learning and development for the future.
- Leverage Technology to improve and drive efficiencies.
- Clarity on Remuneration (including benefits, reward and recognition).

3. ATTRACTION AND RETENTION

- Revitalise Recruitment and Selection approach and practices (simplification, community partnerships, diversity orientation).
- Investment in Career Pathways:
 - Attraction – incentivise candidate interest; and
 - Retention – Trainees, Grow our Own, High-Potential (HiPo) programs.
- Succession planning for critical roles.

7. Our Priorities in Focus

Priority 1 – Culture and Leadership

A values-based Organisational Culture drives high performance and engagement where employees strive to achieve professional, personal, and organisational goals and want to come to work.

Taking the time to understand how our people think and feel and reviewing that against our Council and Community service delivery commitments enables Council to foster a workplace where every team member has a strong sense of belonging, fully understands Council's vision, feels valued and heard, empowered and trusted to do their job and extremely proud to work for Leeton Shire Council.

WHY -	<ul style="list-style-type: none">• To improve organisational culture and enhance employee connection with our Vision, Values and Guiding Principles.• To increase overall engagement working for Council and satisfaction in role.• To increase leadership capabilities, accountability, and ownership at all levels within the organisation.• To provide mechanisms for leadership to 'hear' and 'act' on employee feedback.• To foster a genuine partnership between leadership and employees to create change and drive improvements.
WHAT CHALLENGES WE ARE ADDRESSING -	<ul style="list-style-type: none">• Misalignment around organisational ethos and 'the way we do things around here.'• Balancing the demands of Delivery Program promises and the work/life balance and safety/wellbeing of the workforce.• Gaps in management and leadership capabilities.• Inconsistent approach from workforce towards organisational and position accountability and responsibility.• Limited opportunities for all of Council's people to have their voices heard, with action and follow up.
OUTCOMES -	<ul style="list-style-type: none">• Employees feel heard, valued, and recognised for their contributions.• A cohesive, collaborative, and engaged workforce.• A cultural improvement plan that is addressed collaboratively at all levels of Council.• A clear Employee Value Proposition (EVP) that resonates with the organisation's vision/values/principles and its people.• A review of workforce to ensure appropriate levels of staffing to enable Council to deliver on the Delivery Program.

Priority 2 – High Performing and Innovative Organisation

A high-performance workplace is an environment designed to help employees be as efficient as possible in supporting organisational goals and providing organisational value; at the same time, the organisation is equally invested in growing and developing their people as a driver for engagement, retention, and personal satisfaction.

By prioritising investment in our people, processes, environment, and technology we aspire to measurably enhance the ability of the workforce to learn, discover, innovate, lead, and achieve as individuals whilst also delivering outcomes and financial and operational efficiencies for the Community and the organisation.

WHY -	<ul style="list-style-type: none">• To build a capable, skilled, and connected workforce.• To improve productivity, performance, and pride.• To recruit, attract and retain talented individuals and invest in our emerging talent.• To develop a performance management framework that allows our people to learn, grow and develop into their current and future positions with Council.• To provide clarity around Council's remuneration packaging and other benefits.• To leverage technology to create efficiencies in Council's processes.
WHAT CHALLENGES WE ARE ADDRESSING -	<ul style="list-style-type: none">• Uncertainty around how to succeed, grow and develop at Council.• Clarity and transparency around how the workforce are contributing to Council's Delivery Program.• Unaddressed underperformance and misconduct issues.• Limited pathways for growth and development.• Lack of awareness around how Council approaches remuneration, recognition and rewards.• Technology and systems partially rolled out and not being used to their full capacity.
OUTCOMES -	<ul style="list-style-type: none">• Embedded Workforce Development Framework that allows positive performance and contribution to thrive and unsatisfactory performance and contribution to be appropriately addressed.• Increased productivity, performance, pride, and engagement.• Embedded organisation culture and a fostered learning culture.• Workforce adequate to meet the requirements of the Delivery Program, balanced against health and wellbeing of employees.• Clarity and confidence around Council remuneration strategy and approach to rewards.• Commitment to pay at least 10% either side of the median for similar sized Councils.• Optimisation of technology, systems and ways of working introduced properly with sufficient support and capability provided.

Priority 3 – Attraction and Retention

We are focused on attracting and retaining motivated and effective talent required to meet the needs of the adopted Delivery Program. We will achieve this by using streamlined, best practice, merit-based, diversity and inclusion orientated recruitment and selection practices that are responsive to our business needs and labour market and demographic changes.

We will have the right people in the right roles to support the provision of our Delivery Program; and be known as a preferred employer, where people enjoy, and are proud to work for Council and the community. Our people will not want to leave Council as we have frameworks and processes that allow them to continually grow and develop professionally and personally, in their current and future roles; and are appropriately recognised for efforts and achievements.

WHY -	<ul style="list-style-type: none">• Simplify and enhance the candidate experience.• Strengthen Council's relationships and reputation as a preferred local employer and grow our place-based organisation reputation.• To be proactive in workforce planning in both the immediate and longer term.• Create confidence with candidates and highlight commitment to our existing employees, that Council can and will work to grow and develop our workforce.• Retain great people/talent at Council.
WHAT CHALLENGES WE ARE ADDRESSING -	<ul style="list-style-type: none">• Insufficient applications from people seeking meaningful employment with Council.• Increased workforce representation that aligns with the demographic of our Community.• Young people are not immediately considering Council as a potential employer.• Lack of meaningful connection with young people in our region.• Lack around awareness of the career paths and progression opportunities within Council.• Lack of succession planning for critical roles/skills (i.e. automation, aging workforce, technological advances etc.).
OUTCOMES -	<ul style="list-style-type: none">• A diverse, inclusive, and highly capable workforce who are building their careers at Council.• A workforce that represents the diversity of our Community.• A workforce who are proud to work for Council.• Retention of young people in our Region/Council.• Maintained levels of turnover and increased employee engagement with Council.• Robust talent pipeline and critical roles filled for the immediate and longer-term.• Delivery Program deliverables are met.

Priority 4 – Work, Health, Safety and Wellbeing

Council is responsible for the health, safety and wellbeing of our workforce, contractors, volunteers, labour hire workers and workplace students. We are serious about improving safety, reducing workplace risk, and creating better and safer working conditions for our workforce.

The Work, Health, Safety, and Injury Management System (WHSIMS) is a fundamental part of our risk management strategy. It provides for safe systems of work, clarity around work, health and safety responsibilities for all within Council and detail around the key initiatives being undertaken and our continual improvement culture. We believe that a clear and consistent focus on health, safety and wellbeing sets a workforce culture where our people can improve their physical, mental, general, financial health and wellbeing, facilitating an innate, positive shift in overall engagement and productivity.

WHY -	<ul style="list-style-type: none">• To protect our workforce.• To comply with legal requirements.• To drive a psychologically safe organisation.• To facilitate a culture and practice of continual improvement.• To reduce injuries in the workplace, with a focus on the highest risk hazards.
WHAT CHALLENGES WE ARE ADDRESSING -	<ul style="list-style-type: none">• Alignment of Council's WHSIMS ISO 45001 Occupational Health and Safety Standards.• Leadership ownership of WHSIMS initiatives and practices.• Awareness and prioritisation around Wellbeing and Psychological Safety in the workplace.• Reduction of repeated and high-risk hazard related injuries.• Ensuring that the WHSIMS principles are applied to the activities that Council oversees.
OUTCOMES -	<ul style="list-style-type: none">• A workforce who goes home safe and well and return the next day energised.• Strengthened alignment of Council's WHSIMS in relation to ISO45001.• Adherence to safety activities lead/lag indicators, at all levels within Council.• Continue momentum of wellbeing and psychological safety information and resources available to the workforce.• Reduction on all reported incidents and injuries, with a specific improvement in repeated hazard related injuries.• WHSIMS principles are applied to activities that Council oversees.



8. Action Plan – Council Workforce Priorities

PRIORITY / STRATEGY	ACTIONS	25/26	26/27	27/28	28/29	
1. Culture and Leadership. 1.1 Cultural Improvement Initiative. 1.2 Consultation and Participation Review.	<ul style="list-style-type: none"> Implementing the Cultural Plan. 	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Project implementation plan – milestones met. Positive engagement survey scores – Culture and Leadership Qs.
	<ul style="list-style-type: none"> Development of a meaningful Employee Value Proposition (EVP) for internal and external promotion. 	<input type="checkbox"/>				EVP development and roll out.
	<ul style="list-style-type: none"> Additional head count approved and placed. 	<input type="checkbox"/>				Additional headcount approved.
	<ul style="list-style-type: none"> 'Whole of Council' communication, consultation, and participation strategy. 		<input type="checkbox"/>			Project implementation plan – milestones met.
2. High Performing and Innovative Organisation. 2.1 Council Workforce Development Framework. 2.2 Remuneration Strategy Review. 2.3 Technology Efficiency.	<ul style="list-style-type: none"> Introduce and embed a Council Workforce Development Framework. 		<input type="checkbox"/>			Project implementation plan – milestones met.
	<ul style="list-style-type: none"> Review and update Council's Remunerations, Reward and Recognition Framework. 	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Remunerations strategy drafted and successfully rolled out.
	<ul style="list-style-type: none"> Maximise technology utilisation. 		<input type="checkbox"/>			Technology and potential review.
	<ul style="list-style-type: none"> Implement effective change management (for technology/system/way of working introduction). 			<input type="checkbox"/>	<input type="checkbox"/>	Technology and Business Improvement capability sessions held and attendance numbers.
	<ul style="list-style-type: none"> Build technical capability within the Organisation. 		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Technology and Business Improvement capability sessions held and attendance numbers.

3. Attraction and Retention. 3.1 Review and modernise Council Recruitment and Selection Processes. 3.2 Strengthen Community Connections and Reputation as Place-based Employer. 3.3 Critical Skills, Critical Roles, and Succession Planning. 3.4 Build Training and Development Pathways.	<ul style="list-style-type: none"> Review, update, and promote recruitment and selection processes – simplify, streamline and diversity orientation. 	<input type="checkbox"/>				Project implementation plan – milestones met.
	<ul style="list-style-type: none"> Develop and implement 'Trainee' strategy (Apprentices/Trainees/Cadetships/Work Exp). 	<input type="checkbox"/>				Growth in Trainee representation.
	<ul style="list-style-type: none"> Build partnership with local high schools/TAFE and Colleges. 	<input type="checkbox"/>				Increase in educational college participation.
	<ul style="list-style-type: none"> Seek to connect with Community – calendar of engagement activity. 		<input type="checkbox"/>			Increase in community participation.
	<ul style="list-style-type: none"> Critical role/skill audit and risk analysis. 		<input type="checkbox"/>			Critical role and skill matrix in place and regularly reviewed.
	<ul style="list-style-type: none"> Develop and embed succession planning process into Workforce Development Framework. 		<input type="checkbox"/>			Succession Planning process established and embedded.
	<ul style="list-style-type: none"> Training pathways developed and introduced to workforce. 			<input type="checkbox"/>		Training Pathways embedded.
	<ul style="list-style-type: none"> Investigate Grow our Own initiative and inclusion into Training and Development Framework. 			<input type="checkbox"/>		Opportunities scoped and embedded into framework.
4. Workplace Health, Safety and Wellbeing. 4.1 Strengthen alignment to Council's Work Health, Safety Injury Management System (WHSIMS). 4.2 Strengthen Council's Wellbeing focus. 4.3 Injury Reduction initiatives.	<ul style="list-style-type: none"> Identify and access government funding for training and development pathways. 	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Opportunities scoped and applications undertaken.
	<ul style="list-style-type: none"> Ongoing education and capability to workforce to support an increased understanding of responsibilities and compliance. 	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Introduction and roll out of WHSIMS tracker. Positive engagement survey scores – safety and wellbeing.
	<ul style="list-style-type: none"> Introduce and embed WHSIMS tracker for Council – at all levels of responsibility. 		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Adherence to WHSIMS tracker.
	<ul style="list-style-type: none"> Lag and Lead indicators reported and tracked – at all levels of responsibility. 		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Annual Audit results.
	<ul style="list-style-type: none"> Wellbeing information and resource availability. 	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Wellbeing resources available.
	<ul style="list-style-type: none"> Wellbeing initiatives (2 p/y). 	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Wellbeing initiative uptake.
	<ul style="list-style-type: none"> Injury causing hazard risk reduction initiatives (top 3). 		<input type="checkbox"/>	<input type="checkbox"/>		Injury statistics.

9. Recommended Permanent Additions

POSITION	GRADE	JUSTIFICATION	COST	2025/26	2026/27	2027/28	2028/29	COMMENTS
CORPORATE								
IT/Business Analyst (1 FTE)	16	With the significant volume of business improvement underway – technology, software, process – this position is integral in bridging the knowledge and capability gaps within the organisation and supporting the workforce through the transition, enabling early buy in and uptake, facilitating quicker business efficiency results.	\$94,952 -\$106,345	\$94,952 -\$106,345	\$97,800 -\$109,535	\$100,734 -\$112,821	\$103,756 -\$116,206	As the role will service the whole of Council, costs will be spread across general, general waste, general childcare, water and sewer funds.
PEOPLE AND CULTURE								
People and Culture Business Partner (1 FTE)	16	Council is embarking on a culture and operational efficiency shift, which will require extensive support from the P&C team. The Executive Manager will be required to focus on the delivery of priorities and action plans of this plan and stay strategically oriented. This role will support the execution of initiatives, partnering with leaders to influence change and performance management on a day-to-day basis.	\$94,952 -\$106,345	\$94,952 -\$106,345	\$97,800 -\$109,535	\$100,734 -\$112,821	\$103,756 -\$116,206	As the role will service the whole of Council, costs will be spread across general, general waste, general childcare, water and sewer funds.
OPERATIONS								
Building Services Maintenance Technician (1 FTE)	8	Council only has one resource attending to all physical tasks, which is resulting in delays in response times and increased dissatisfaction from building occupants. Increasing our headcount in this function will make significant inroads, attending to the large backlog, with the additional benefit of reducing reliance on contract labour.	\$57,903 -\$64,855	\$57,903 -\$64,855	\$59,640 -\$66,800	\$61,429 -\$68,804	\$61,698 -\$66,451	As the role will service the whole of Council, costs will be spread across general, general waste, general childcare, water and sewer funds.
GENERAL MANAGER								
Policy Advisor / Organisational Development capacity and capability (0.6 FTE)	16	In line with the evolution of advocacy and regional initiative support an additional resource is required to provide functional support with Multicultural liaison, Indigenous liaison, Settlement support services, Grant writing, Advocacy writing, Speech writing and Government Policy review/responses.	\$56,971 -\$63,807	\$56,971 -\$63,807	\$58,680 -\$65,721	\$60,440 -\$67,692	\$62,253 -\$69,723	As the role will service the whole of Council, costs will be spread across general, general waste, general childcare, water and sewer funds. There may be opportunity to seek grant funding for elements, but that cannot be guaranteed.

* Position titles are indicative only and require full scoping and consultation.

* Wage increase figures are calculated on an assumption of 3% Award increases.

* Estimated annual cost in the first year \$312,500 (mid-grade salary)

9.1 Recommended Temporary Additions (2 Years)

The following positions are being requested for a period of 2 years to support the set-up of the Roxy Community Theatre while alternative arrangements for ongoing service delivery options are explored. As recommended by the Roxy Redevelopment Committee, these roles are considered to be necessary for the vision of the refurbished Roxy to be delivered. The Expression of Interest process for an independent party to run the theatre that was run in late 24 / early 25 did not yield a result. Efforts will continue however, in the interim, Council is being requested to fund the necessary staff for up to 2-years.

POSITION	GRADE	JUSTIFICATION	COST	2025/26	2026/27	COMMENTS
GENERAL MANAGER						
Theatre Technical Manager (1 FTE)	16	This role is responsible for overseeing the smooth and safe operation of all the technical aspects of production, including sound, lighting and staging. It is also responsible for implementing and upholding standards, systems and processes from a performance and safety perspective and is integral to the Roxy's professional reputation across the industry.	\$94,952 -\$106,345	\$94,952 -\$106,345	\$97,800 -\$109,535	Costings will need to come from the general fund. Efforts are also underway to explore alternative funding sources other than only rates.
FOH and Volunteer Liaison (1 FTE)	14	This position assumes responsibility for a positive patron experience from ticket sales, ushering, food and beverage service and people management. They are a problem resolution expert, agile across the staff and patron elements – ensuring staff and volunteers are engaged and able to suitably perform their duties effectively and make efforts proactively and reactively to attend to the patrons, facilitating a smooth and positive experience for those visiting the Roxy Theatre.	\$88,597 -\$99,230	\$88,597 -\$99,230	\$91,625 -\$102,207	Costings will need to come from the general fund. Efforts are also underway to explore alternative funding sources other than only rates.
Trainees (Administration and Marketing) (2 FTE)	T4	Trainees offer pathways for candidates to gain practical skills and knowledge while gaining a nationally recognised qualification. In this instance with dual exposure to Council and Theatre environments. Administration – supporting the FOH Manager with patron liaison and enquiries, as well as liaison with the Volunteer Manager for staff purposes. Marketing – supporting multiple managers to promote and sell the Roxy as a cultural designation of choice.	\$83,612	\$83,612	\$86,120	Costings will need to come from the general fund. Efforts are also underway to explore alternative funding sources other than only rates.

10. Monitoring and Evaluation

It is important to regularly monitor workforce data, evaluate activities and make any necessary adjustments to the action plans outlined in this document.

Performance will be monitored by the Executive Manager People and Culture and reported to Council's Senior Management Team via key performance indicators on a monthly basis. High level reporting to Council will be conducted in line with the quarterly Delivery Program reviews and detailed report and evaluation against the action plans will be facilitated on an annual basis.

Outside of the monitoring and evaluation schedule, this strategy is established for four years and therefore the existing plan must be reviewed for its effectiveness, resourcing requirements and engagement. These learnings will be considered and incorporated into the development of the next 4-year strategy, supporting the continuing success of the organisation and its workforce.

The Workforce Management Plan will be available to the Mayor, Councillors, and all employees of the Council.



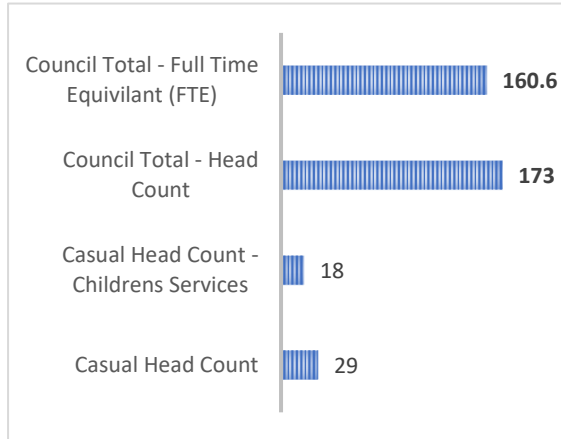
11. Appendices

1. Workforce Profile Snapshot.
2. Financial Considerations.
3. Work, Health, Safety and Wellbeing.



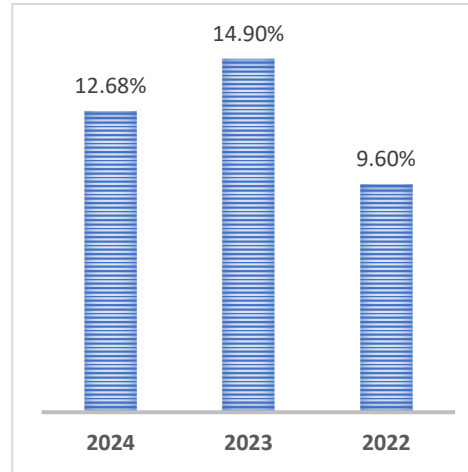
1. Workforce Profile Snapshot

HEADCOUNT

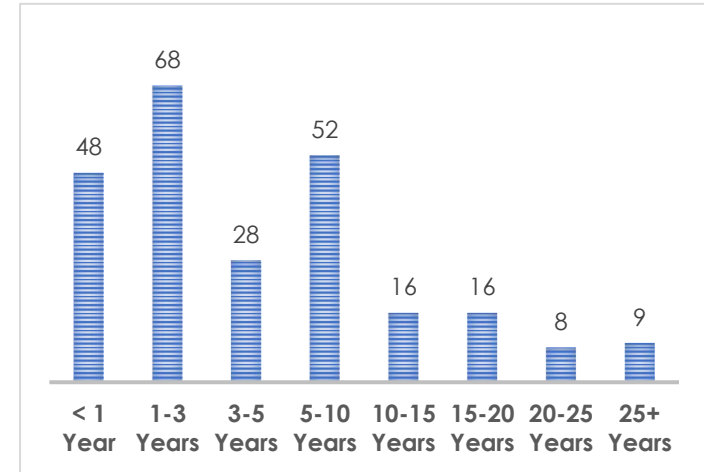


**** Council's casual workforce data is indicative data only. This cohort fluctuates seasonally. This data is accurate as of 31/12/2024.**

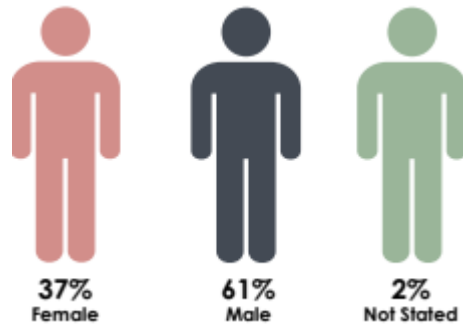
TURNOVER



LENGTH OF SERVICE



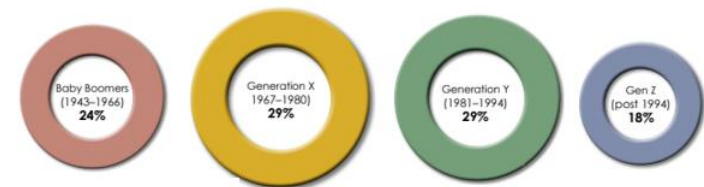
GENDER SPLIT



WOMEN IN LEADERSHIP POSITIONS



GENERATIONAL SPLIT



2. Financial Considerations

Workforce Costs -

Workforce costs accounted for 36.4% (FY-23/24), 37.38% (FY-22/23) and 38.44% (FY-21/22) of the total operating expenditure for Council.

Workforce costs comprise of the following components – salary and wages (driven by award increases (average of 3.67% per year for the Award period 2023-2025) performance reviews, movements in employee entitlements, superannuation increases (from 9.5% in 2021 to 12% in 2025), associated taxes, workers compensation premiums, training expenses, relocation costs and protective clothing.

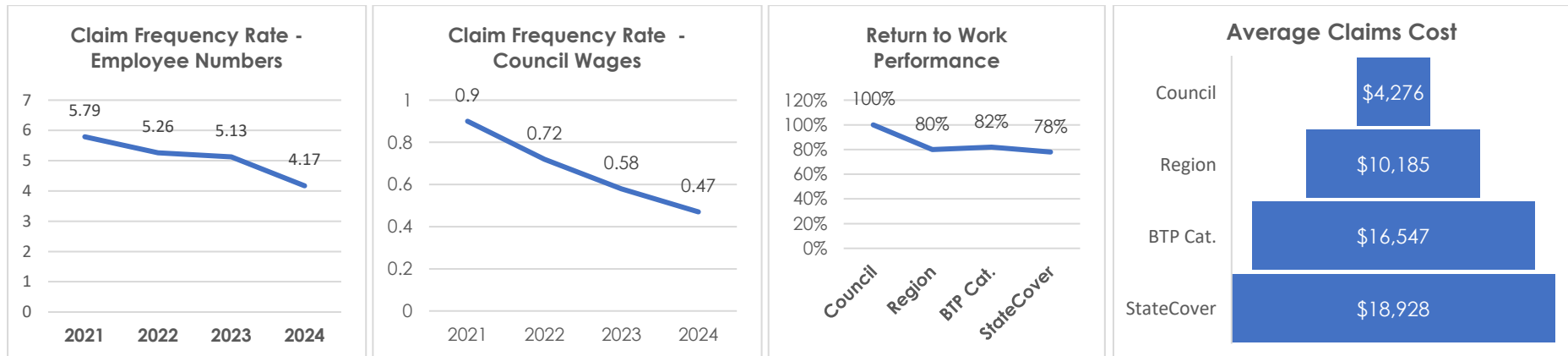
Projected Workforce Costs:

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Wages	\$ 12,865,933	\$ 14,158,496	\$ 14,583,251	\$ 15,020,748
Superannuation	\$ 1,557,740	\$ 1,794,070	\$ 1,847,892	\$ 1,903,329
Workers Comp Insurance	\$ 430,636	\$ 467,939	\$ 481,977	\$ 496,436
Entitlements	\$ 1,299,658	\$ 1,436,077	\$ 1,479,159	\$ 1,523,534
FBT	\$ 26,025	\$ 27,170	\$ 27,985	\$ 28,825
Payroll Tax	\$ 31,537	\$ 32,925	\$ 33,913	\$ 34,930
Training & Professional Development Costs	\$ 223,356	\$ 233,183	\$ 240,178	\$ 247,384
Relocation Costs	\$ 10,450	\$ 10,910	\$ 11,237	\$ 11,574
Protective Clothing	\$ 36,533	\$ 38,022	\$ 39,163	\$ 40,338
WH&S	\$ 68,692	\$ 71,715	\$ 73,866	\$ 76,082
Travel & Accommodation	\$ 54,839	\$ 66,176	\$ 68,161	\$ 70,206
Seminars & Conferences	\$ 56,270	\$ 63,460	\$ 65,364	\$ 67,325
Total	\$ 16,661,669	\$ 18,400,143	\$ 18,952,147	\$ 19,520,712

3. Workplace Health, Safety and Wellbeing

Leeton Shire Council views the Health, Safety and Wellbeing of their workforce and Community as more than a priority, it is a commitment embedded within our values.

Through the consistent reporting of incidents, injuries, near misses, observations, inspections, and risk assessments, we have seen an improvement on the closing of corrective actions which allows us to identify, mitigate and improve health, safety, and wellbeing risk across Council. We are focused on continuing the momentum gained over the past four years. Efforts have seen Council performing better than our benchmarks.



**** Claim Frequency Rates** are calculated as the number of claims lodged relating to injuries per 100 employees and per \$1 millions of Council wages as declared to StateCover.

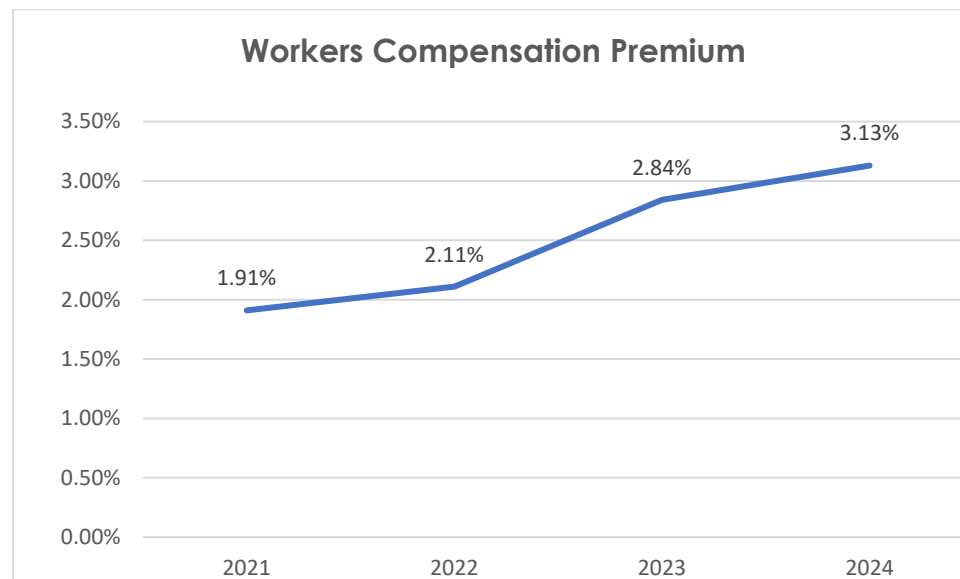
**** Return to Work Performance** measures the proportion of injured workers who have experienced time loss due to their injury and have returned to work in any capacity within four weeks from the date of injury.

**** Claim Costs** may increase over time as further entitlements are paid, e.g. whole person impairment lump sums or workplace injury damages.

Workers Compensation Premium

Workers Compensation rates are a blended measure of the risk profile of the Local Government Industry, the broader scheme and Council's Work, Health and Safety and Injury Management (Return to Work) Performance.

While the premium is 'experience rated,' with the past three years of specific claim costs impacting the premium payable, premium increases are not purely related to Council's WHS performance. They are also impacted by Industry Related Tariffs (e.g., childcare services, local government administration costs), StateCover scheme related measures (e.g., dust disease levy), claim impacts/performance and statutory wage increases.



Note: We received the StateCover's 2024 General Managers report on 1/10/2024, which used the figures available as of 30/06/2024. The reported premium was initially estimated at 3.46%, due to the Wage Declaration Renewal not being finalised before the report generation. Once the wage declaration was submitted, the premium was reduced to 3.13%.

LEETON SHIRE COUNCIL STAFF VALUES

TRUST

RESPECT

INTEGRITY

COMMUNICATION

COLLABORATION

INNOVATION

So that we can all develop
as **LEADERS** in our own right

So that we can enjoy a sense
of **WELLBEING** and **SAFETY**

So that we can show and
receive **LOYALTY**



LEETON
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