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# Local Government Performance Excellence Program

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# Port Stephens Council's workforce profile at a glance

FY22 | Regional council | Medium council

Your FTE and employee costs



#### Does your council have a gender-diverse workforce?



#### 33% of your employees at manager level and above are women





# Workforce Trend Summary

	Port Stephens Council NSW survey population	FY18	FY19	FY20	FY21	FY22
		8.9	9.0	9.5	9.5	9.2
	FTE per 1,000 residents	6.2	6.4	6.9	6.6	6.7
	Remuneration as a percentage of operating	37%	39%	40%	40%	40%
	expenses	35%	37%	36%	36%	35%
		\$3,407	\$3,385		\$3,506	\$3,074
	Overtime (A\$) per FTE	\$2,899	\$2,820	\$2,871 \$2,856	\$2,723	\$3,012
		3.3	3.3	3.1	3.1	3.2
4.	Span of control (number of 'Other staff' per manager)	2.3	2.5	2.4	2.3	2.2
	Rookie rate (percentage of new employees in past 2 years)		30%	26%		26%
5.		23%	24%	23%	<b>23%</b>	24%
		21%				17%
•	Staff turnover rate	14%	13%	12%	13% 12%	15%
		24%		8%	400/	27%
	Staff turnover rate in first year of employment	21%	16%	15%	18%	17%
		20%	<b>9%</b> 15%		4.40/	20%
-	Gen Y staff turnover rate	18%		13%	14% 11%	19%
		16%	7%	8%	17%	18%
	Female staff turnover rate	15%	14%	13%	15%	14%
				9%		17%
0.	Male staff turnover rate	13%	12%	11%	12%	16%

# Workforce Trend Summary

<ul><li>Port Stephens Council</li><li>NSW survey population</li></ul>	FY18	FY19	FY20	FY21	FY22
	38%		39%	38%	
1. Female managers and above		33%			33%
	31%	31%	35%	33%	33%
Baby boomer employees	39%	35%	33%		
	33%	30%		30%	28%
		30%	27%	25%	21%
	35%	36%	37%	36%	37%
Gen X employees	34%	32%	32%	32%	33%
		32 70	32 70	3270	0070
	33%	32%	34%	34%	35%
. Gen Y employees	•			27%	27%
	26%	24%	25%	2170	2170
			7%	9%	11%
. Gen Z employees		6%	7 70	7%	8%
		5%	5%	170	
. Workforce with more than 8 weeks of	13%	12%	13%	12%	15%
accrued annual leave	10%	11%	12%		
				6%	6%
. Workforce with more than 12 weeks of	25%	25%	24%	24%	
accrued long service leave	24%	23%	24%	22%	21%
				2270	21%
. Median sick leave davs taken across vour	7.4	8.0	7.9	7.4	8.0
<ol> <li>Median sick leave days taken across your workforce</li> </ol>	•	6.1	6.7	6.4	7.5
	6.0				
<ol> <li>Actual training spend per FTE (A\$)</li> </ol>	\$1,310	\$1,580	\$1,042	\$1,071	<i>~-~</i>
. Actual training spend per LTE ( $\Delta \phi$ )	\$1,045	\$1,115	\$887	\$866	\$794
				109	<b>\$755</b> 119
). Lost time due to injury (days) per 100	88	83	86	109	
employees		44	39	16	

### Finance Trend Summary

<ul><li>Port Stephens Council</li><li>NSW survey population</li></ul>	FY18	FY19	FY20	FY21	FY22
CFO works closely with general manager and leadership team	Yes 63% (Yes)	<b>Yes</b> 58% (Yes)	No 38% (No)	No 44% (No)	No 44% (No)
Finance employees with at least a bachelor degree	200/	52%	56%	60%	54%
	39%	38%	39%	44%	41%
	67%	66%	63%	63%	65%
Finance function effort - transactional tasks	63%	58%	60%	60%	61%
	21%	21%	23%	23%	22%
Finance function effort - business insight activities	19%	20%	21%	21%	18%
	16%	21%	17%	17%	17%
Finance function effort - compliance and control	14%	14%	16%	16%	17%
	3.4%	3.5%	3.4%	3.3%	
Cost of finance as a percentage of revenue	2.0%	2.4%	2.7%	2.2%	1.9%
Rates and annual charges collected by end	58%	59%	57%	57%	58%
of quarter 2	56%	57%	57%	55%	56%
Capital expenditure per resident (A\$)	\$790	\$940	\$940	\$860	\$1,015
Capital expenditure per resident (A\$)	\$420	\$360	\$840	\$860	\$550

# **Operations Trend Summary**

<ul> <li>Port Stephens Council</li> <li>NSW survey population</li> </ul>	FY18	FY19	FY20	FY21	FY22
Corporate convice staff per 100 employees	16.7	18.4	13.3	13.8	40.7
Corporate service staff per 100 employees	13.2	13.5	13.2	12.9	12.7 11.8
	5.3	4.9	4.7	4.6	4.3
Finance staff per 100 employees	4.3	3.9	4.1	4.4	3.9
	3.2	3.9	3.3	3.2	3.1
Customer service staff per 100 employees	3.2	3.7	1.3	1.7	
			4.1		1.1
HR staff per 100 employees	2.6	2.8	2.9	2.9	2.8
	1.9 6.4	6.9			
IT staff per 100 employees	•		3.2	3.6	3.6
	3.1	3.1	3.0	3.2	3.0
. Formal IT stategy in place	Formal	Formal	Formal	Formal	Formal
0, 1	65% (Formal)	68% (Formal)	68% (Formal)	69% (Formal)	78% (Formal)
Effectiveness of IT eveteres	Adequate	Effective	Effective	Effective	Effective
Effectiveness of IT systems	70% (Adequate)	28% (Effective)	20% (Effective)	42% (Effective)	37% (Effective)
	\$10,173	\$9,838		\$8,408	\$7,939
IT spend per employee (A\$)	\$6,059	\$7,058	\$6,842 \$6,462	\$7,968	\$7,857
Cyber security incident response plan in		Yes	Yes	Yes	Yes
place		34% (Yes)	48% (Yes)	42% (Yes)	47% (Yes)
Customer service ETE per 10 000	2.5	2.9	2.6	2.3	2.1
0. Customer service FTE per 10,000 residents	1.8	2.3	0.9	1.1	0.7