

CENTRAL TABLELANDS WATER



WORKFORCE MANAGEMENT STRATEGY 2012 – 2016

ADOPTED 10th June 2016

Introduction

This 2012 - 2016 Workforce Plan for Central Tablelands Water (CTW) has been developed in accordance with the NSW State Government's Integrated Planning and Reporting Framework requirements.

CTW is faced with a number of challenges for its workforce now and in the future for a number of reasons including -

- A multigenerational workforce
- Significant local labour market competition due to strong regional mining influences
- Impending retirements
- Attraction and retention capacity and market competitiveness
- Developing and maintaining a skilled, trained and flexible workforce
- External financial, technological and legislative reforms

Council regards its employees' as its greatest assets who deliver services and facilities to the community in an efficient and effective manner.

This Workforce Plan responds proactively to the current and future challenges and will be reviewed regularly to ensure currency with changing circumstances and trends as they emerge.

Integrated planning and reporting framework

In 2011, following extensive community consultation through our constituent councils' communities, CTW developed its **Community Strategic Plan (CSP)** in accordance with the requirements of the NSW Government. However, under the current IP&R Guidelines, CTW as a County Council does not have to prepare a Community Strategic Plan (as this work is undertaken by their constituent councils). CTW instead has a Strategic Business Plan (SBP), which gives due regard to the Community Strategic Plan/s of the constituent councils and is developed and reviewed in consultation with the constituent councils. Community engagement may also be required on the issues specific to CTW's SBP.

Following on from the CSP is Council's **delivery program**, a four year strategic document listing the actions Council plans to implement to achieve the communities' objectives.

In addition Council has and will develop an annual **Operational Plan** and budget which will detail what strategies and projects can be undertaken each year in order to achieve the community's long term objectives as identified in the **CTW2025 CSP**.

This **Workforce Plan** addresses the human resourcing requirements of Council's initial four year Delivery Program. It also identifies the human resources CTW requires to continue its strategic direction and deliver services in an efficient and effective manner.

Consultation with Constituent Councils

The consultation process with the constituent councils specifically with regards to their CSP's, identified that the community wanted Council to focus on the following 5 objectives:

1. Regional economic development
2. Secure, quality and efficient water supplies
3. A healthy natural environment and ecology
4. A commercial, equitable, efficient and customer focused organisation
5. Reliable water supply infrastructure that economically meets service levels.

This workforce plan aligns the community expectations with Council's ongoing activities to better allow for Council to meet the community expectation in its functions.

Workforce Plan 2012- 2016

The purpose of the Workforce Plan is to:

- strategically define Council's human resource requirements to maintain and develop the future success of our Council
- Identify current and anticipated gaps in Council's workforce to allow it to deliver its services to the community.
- Deal with succession planning issues
- Identify career paths for its employees
- Explore our current working arrangements and identify any areas that require adjustment to meet the demands on an ever changing employment environment.
- Ensure we are a responsible employer of choice with a strong long term capability and capacity to attract, engage, develop and retain the right workforce.
- Provide modern, safe, well maintained and supportive human resource systems, strategies and processes.

This workforce plan has been developed so as to allow Council the best opportunity to meet the objectives identified in the SBP.

Council engaged with its workforce to gain an understanding of their views as to how the SBP objectives could best be met.

The objectives of the communities and external factors such as technology, economic, demographics and legislation could impact significantly on the delivery of this plan and it may

therefore require adjustments to deal with these factors if they affect the way Council undertakes and delivers water services to our communities in the future.

The financial sustainability of Council was also a major factor in determining how this plan was produced and resourced.

This Workforce Plan allows for a clearer direction for the Council and relevant stakeholders. It is also designed to ensure Council matches the stakeholder expectations identified in the SBP.

Planning for the future will also assist in ensuring CTW becomes a more proactive, receptive and responsive organisation. This Workforce Plan contributes substantially to our Resourcing Strategy and recognises that labour costs are amongst the most significant costs to Council's operations.

Central Tablelands Water 2012 -16

Central Tablelands Water's main workforce issues to be addressed over the (4) four year plan include its ability to deliver service expectations of the community with finite resources and its capacity to maintain a skilled, flexible and motivated workforce.

The development of the following themes captures the clear direction for our workforce plan:

- Support and strengthen workforce capability and development
- Develop and promote cohesive best practice people strategies
- Satisfy and engage employees
- Provide a safe and healthy workplace with a high commitment to risk management
- Support Council's ability to deliver future programs and services

Challenges

The challenges CTW will face in implementing these strategies stem from the resources available and the ability to meet the requirements and expectations placed on it by the community, government, economic, environmental and legislative requirements.

Reporting

CTW will report annually on the effectiveness of the measures identified in this workforce plan to determine success rates.

Council will continue to research and implement work practices to maximise its return on its workforce investments.

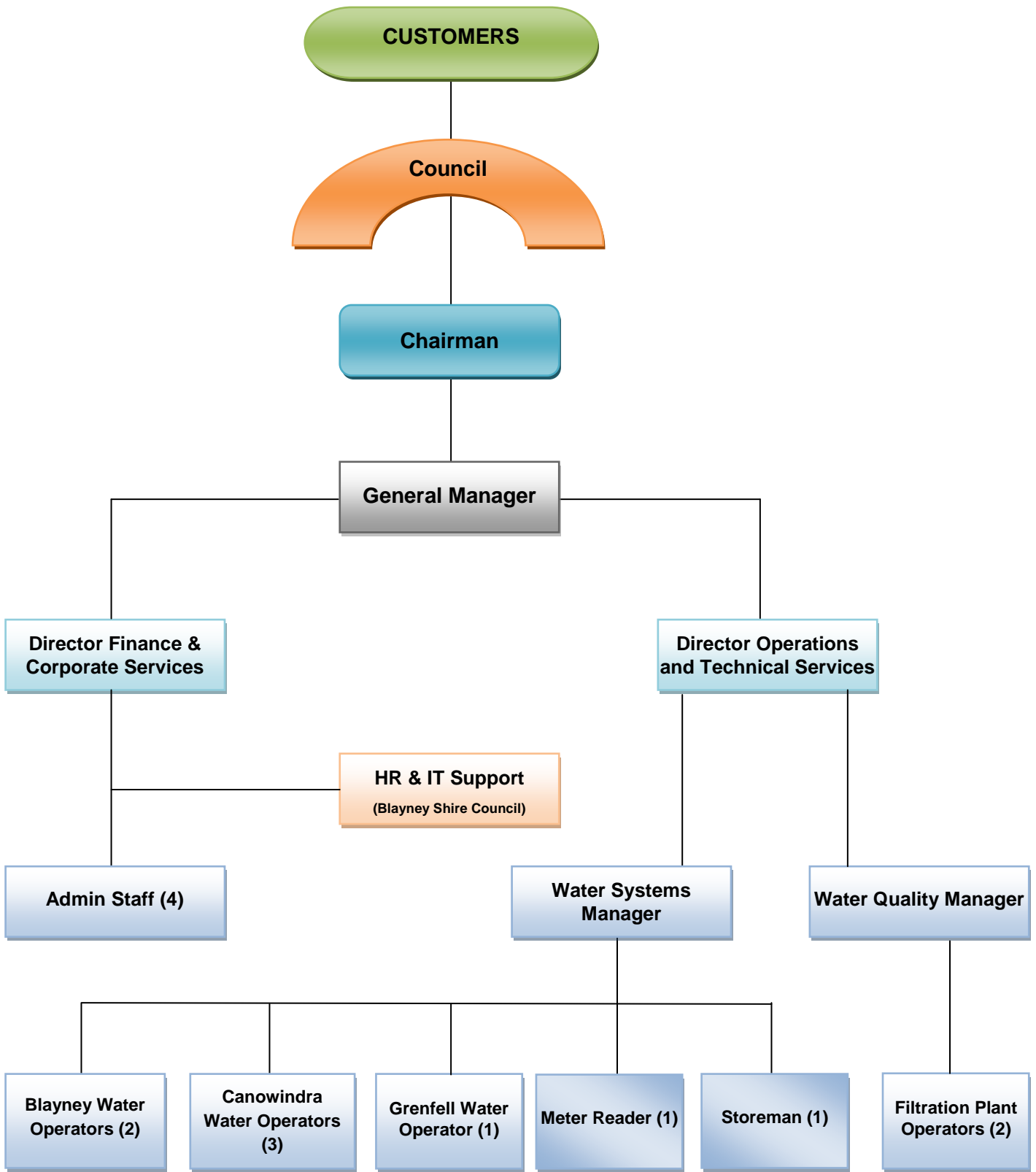
Consultative committee

Due to the size of CTW workforce we are not required to have a formal employee consultative committee. We do however have regular meetings with all our staff and any matters relating to employment are dealt with expeditiously. In developing this plan Council has and will continue to consult with its people to determine the best possible personal and organisational outcomes.

About us:

Central Tablelands County Council is a water supply authority proclaimed in 1944. The County area includes the Shires of Cabonne, Blayney and Weddin. The Council has a current staff establishment of 19 people across a small range of occupations and employment types.

The General Manager is responsible for the scheme operation. The organisational structure is shown on the following page.



Central Tablelands Water workforce statistics as at 31/12/2014

In order to gain an understanding of CTW's workforce needs, a workforce profile has been developed. This profile includes the number of employees, including the type and structure of employment; the age and gender breakdown of the workforce; and job roles.

CTW currently employs 19 full time employees.

Our workforce distribution is:

- Operational Services 63%
- Administrative Services 21%
- Executives 16%

The average age of CTW employees is 44 years of age. On average female employees are generally older than their male counterparts (47 years vs. 43 years). The average age of the workforce also varies between divisions ranging from 42 years in Operational Services, 50 years in Administration Services and 47 years for Executives.

The workforce is skewed towards the under 45 year age groups (63%), and 33% of executives are over 55 years old.

Workforce age breakdown								
Age group	Administration		Executive		Operations		Central Tablelands Water	
	Total	%	Total	%	Total	%	Total	%
Under 24	0	0	0	0	0	0	0	0
25-34	0	0	0	0	3	25	3	16
35-44	2	50	2	75	5	41	9	47
45-54	1	25	0	0	2	17	3	16
55 and over	1	25	1	25	2	17	4	21
Total	4	100	3	100	12	100	19	100

Central Tablelands Water workforce age breakdown

CTW employs more males (74%) across the whole council than females (26%). The administration section employs females, with 100% female employment in this section, whereas the executive section has 1 female employed.

Gender breakdown				
Gender	Executive	Administration	Operations	Council
Male	67%	0%	100%	74%
Female	33%	100%	0%	26%

Central Tablelands gender breakdown

The different roles that make up CTW's workforce are highlighted in the table below.

Job roles		
Administration	Executive	Operations
Administration Officer (3)	General Manager	Water Services Operator in Charge
Revenue Officer	Director Finance & Corporate Services	Water Filtration Plant Operators
	Director Operations & Technical Services	Water Operators
		Meter Reader
		Storeman

Central Tablelands Water job roles by division

Training and development activity

CTW is providing our workforce with a variety of internal and external training activities, including:

- Accredited Vocational Training
- Non-accredited training
- Regulatory Training
- University training

The table below illustrates a breakdown of training and development activity over the last 12 months. The training budget was predominately spent on regulatory training. In addition CTW also encourages accredited vocational training with the Director Finance & Corporate Services commencing her Bachelor of Accounting Degree in 2014/2015. The Council does not have a training policy. The executive managers control training for their respective departments.

Training and development activity			
Training Type	Staff Numbers	Qualification/Units/Subjects	Provider
Regulatory Training	1	Dangerous Goods	
	2	Traffic Control (Yellow Card)	Wellington Shire Council
	3	Traffic Control (Blue Card)	Wellington Shire Council
	1	Forklift	
	2	Confined Spaces	
	2	Drinking Water Management	
	2	MR Licence	Central West Driver Training
	1	Fluoridation Certificate 2	
	1	Water Treatment Chemical Dosing Certificate 2	
Non accredited training	3	Risk Management Training	InConsult
Graduate Degree	1	Bachelor of Accounting	Charles Sturt University

Central Tablelands Water training and development activity

CTW currently provides its workforce with a variety of opportunities for education, training and professional development. This includes:

- induction training
- paid study leave
- financial support for training

As discussed in their Annual Report, the executive team at CTW place a high value on training and development and this is shown by the Councils support of the substantial training and development opportunities undertaken.

Barriers to training and development activity

Like most small regional Councils, CTW faces a number of challenges in developing its workforce to meet the changing service delivery needs. Among these challenges are:

- Training and development funding
- Training provider access
- Location of council
- Awareness of training opportunities

Training requirements

Although CTW has a high percentage of our workforce currently undertaking training, we have identified a number of areas where additional training is required to educate and skill our workforce. These are broken down in the generic and specific training sections below.

CTW has identified the following consequences if we do not up-skill our workforce appropriately;

- Staff operating above skill level
- Inability to meet project outcomes

Generic training

Regardless of the level of technical expertise an individual possesses there are a range of skills required by all employees that are not occupation specific. These are sometimes referred to as 'soft skills' or 'employability skills'.

The skill level required by each work group varies depending on its operational role and requirements. For the purpose of this plan generic training has been divided into three skill levels. However at this stage we have identified that our workforce only require generic training at basic and intermediate levels.

Work Groups	Basic	Intermediate	Advanced
Elementary			
Intermediate	Leadership supervisory training Information technology training Compliance training	Customer service training WH&S training Communication training	
Advanced			
Specialists			
Management		People Management	

Level of generic training required for each work group

Specific training requirements

CTW has identified a variety of job roles for which our existing staff require up skilling in order to fully meet all the requirements of their specific job:

Division	Job roles	Training Needs*
Operations	Water Services Operators	Water mains construction Water service installation Reservoir maintenance Pump service and maintenance
Operations	Water Filtration Plant Operators	Water Treatment

Administration		Dealing with difficult customers Front counter communication Telephone answering techniques Microsoft access and word Advanced excel
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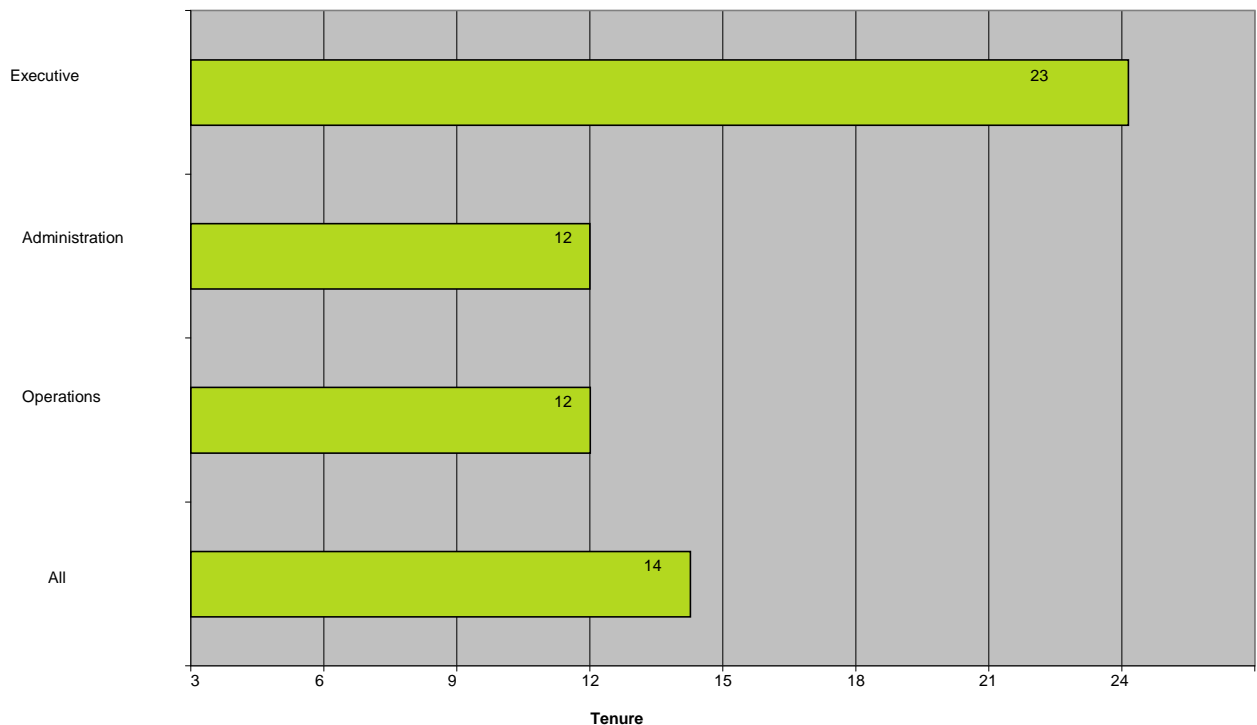
*staff need to undertake regular refresher training to ensure they remain current/competent

Workforce planning

In 2009 CTW engaged with Government Skills Australia to develop a Workforce Development Report. This was the Council's first formal attempt to engage in workforce planning. The development of this Workforce Management Strategy has further formalised our approach to managing our workforce in a positive and efficient way.

Recruitment & Retention difficulties

Generally CTW does not have any recruitment difficulties and our turnover is very low. As illustrated below based on data gathered by CTW the average tenure of the Council is 14 years. Whilst we have experienced minimal turnover in the last few years our key difficulties facing our organisation over the next few years will be turnover due to retirement and loss of high levels of corporate knowledge.



COMMUNITY EXPECTATIONS

The **CTW 2025** CSP requires Council to establish objectives and a long term direction on objectives, service standards and delivery. These objectives can only be achieved with sufficient and correctly allocated resources. In relation to the Workforce Plan, the resourcing of internal services such as those within community facilities, environmental practices, economic growth and education will be vital to match the objectives of the community.

Longer term strategies within the concept of knowledge management will be further explored in the coming years to counteract some anticipated skill gaps at CTW.

The creation of an effective training regime is also considered a must for Council.

WBC STRATEGIC ALLIANCE

The Councils of Wellington, Blayney and Cabonne originally formed the Strategic Alliance in 2003 as an alternative model for local government reform. In 2005 Central Tablelands Water joined the Alliance.

The Alliance is a voluntary cooperative arrangement between the member councils for the purpose of sharing resources and identifying efficiencies.

In terms of workforce the WBC Alliance currently shares two positions, those being an Executive Manager and a Strategic Planner.

Member Council's contribute to the funding of these positions and efficiencies are gained where individually each Council could not justify or sustain these positions but under the WBC Alliance resource sharing model the cost of and the use of these resources is shared amongst the member Councils.

Council will continue to identify whether any positions can be filled on a resource sharing basis through the WBC Alliance. CTW also has a memorandum of understanding with Blayney Shire Council for the provision of IT and HR services on a fee for service basis.

WORKFORCE PLAN 2012 -2016

This Workforce Plan identifies the objectives, rationale and performance indicators CTW will take to implement the objectives of the community identified in Council's CSP. The objectives identified in this workforce plan assist greatly in aligning Council and community objectives

Objective	Rationale	Performance Indicators	When				Responsible Officer
			Yr1	Yr2	Yr3	Yr4	
Fill vacancies as they arise from the existing workforce. (note that this is a policy of CTW passed in 2008)	<ul style="list-style-type: none"> Create an environment where employees have a career path within Council. 	Number of vacancies advertised internally compared to number of actual vacancies.	X	X	X	X	Executive Management team.
Provide flexible working arrangements where possible and by agreement	<ul style="list-style-type: none"> Assist with the attraction and retention of staff. Attract prospective job applicants. 	Flexible arrangements are in place	X	X	X	X	General Manager to make final approval
Develop a training matrix.	<ul style="list-style-type: none"> Identify training gaps and develop and enhance skills. 	Development of training matrix by June 2015.	X	X	X	X	Director Operations & Technical Services, Director Finance & Corporate Services in consultation with Blayney HR Manager
Review Council's salary system and Performance review system.	<ul style="list-style-type: none"> Council is limited by its present salary system 	Completion of salary system review during the currency of this plan.		X			General Manager & Blayney HR Manager

Objective	Rationale	Performance Indicators	When				Responsible Officer
			Yr1	Yr2	Yr3	Yr4	
Investigate a retention incentive system based on length of service.	<ul style="list-style-type: none"> Council is limited by its present salary system. 	Completion of investigation of a retention incentive system during the currency of this plan.		X			General Manager and Blayney HR Manager
Capture and document corporate knowledge	<ul style="list-style-type: none"> In the next 2 – 4 years two senior staff will be retiring that have extensive corporate history and knowledge – essential to capture this prior to them leaving the organisation 	Procedure manuals, work practices, key information relating to management of CTW is documented	X	X	X	X	General Manager and Director Operations & Technical Services