



WORKFORCE MANAGEMENT PLAN 2022-2026



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1. Introduction

Central Tablelands Water (CTW) regards its employees' as its greatest assets, delivering services and facilities to the community in an efficient and effective manner. Staff are committed and conscientious, capable and customer focussed.

This Workforce Management Plan (WMP) is aimed at ensuring CTW continue to attract, develop, and retain capable, innovative and committed staff, with the capacity and resources to provide high quality services to CTW's valued customers. The WMP sets out a range of strategies and activities to achieve this.

2. Context and background

CTW's WMP has been developed in accordance with the NSW State Government's Integrated Planning and Reporting Framework requirements.

BUSINESS ACTIVITY STRATEGIC PLAN (BASP)	DELIVERY PROGRAM	OPERATIONAL PLAN
The BASP identifies the business priorities of council for a minimum 10-year period and establishes high-level objectives, together with strategies for achieving the objectives	A four year program outlining all the strategies, key result areas and activities to achieve the vision of the council	An annual plan setting tasks and budget to achieve the Delivery Program activities for a specific financial year.
<p>Underpinned by the Resourcing Strategy</p> <ul style="list-style-type: none"> • Long Term Financial Plan • Assets Management Plan • Workforce Management Plan (this document) 		

The WMP identifies the human resources required to achieve the activities of the Delivery Program:

"Do we have the right people, with the right skills and experience in the right place at the right time?"

3. Challenges

CTW faces a number of challenges for its workforce now and in the future, these include but are not limited to:

- A small geographically dispersed workforce servicing a large area and multiple communities;
- Local labour market competition due to strong regional mining influences;
- Attraction and retention capacity and market competitiveness;
- Developing and maintaining a skilled, trained and flexible workforce;
- An aging workforce with potential loss of corporate knowledge, and
- Limited financial capacity to expand and develop.

CTW has a small geographically dispersed workforce providing services across a large area and to a number of different communities. Bringing staff together for training, or regular staff meetings and development opportunities is challenging. Although with the advancement of technology and improvement in internet connectivity throughout the supply area, access to online meetings and online training has enabled staff to still participate without having to travel away from their dedicated work areas.

With limited staffing resources in each location of the organisation, significant planning and roster flexibility is also required when managing staff leave absences.

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

With no dedicated Human Resources (HR) capability and capacity within the current structure, there is also a challenge in completing the strategies and activities. Council previously outsourced HR to another local Council but currently relies on the Senior Management Team and Managers to cover the day-to-day HR activities including but not limited to recruitment, training and performance management. In 2018, an organisational structure review identified a number of gaps in the organisation and as a direct result, the Governance & Executive Support Officer role was created.

4. Developing the workforce management plan

As part of the organisational structure review, CTW completed a detailed workforce analysis, to identify capability and capacity gaps, review employment conditions and performance management processes to position CTW to expand and develop. This review was based on the *Local Government Capability Framework* developed by LGNSW and has been incorporated into every individual CTW position description.

"The Local Government Capability Framework sets out the essential knowledge, skills, abilities and other attributes needed to work effectively in local government. It has been designed to give those employed in local government more support to continue their fantastic work, aligned the workforce to deliver community outcomes by describing capabilities in terms of observable behavior..." LGNSW



CTW has a relatively small but dynamic workforce of 23.4 Full Time Equivalent (FTE) staff. Highly trained and experienced with long term commitments to CTW, the employees are critical to achieving CTW's Vision of being:

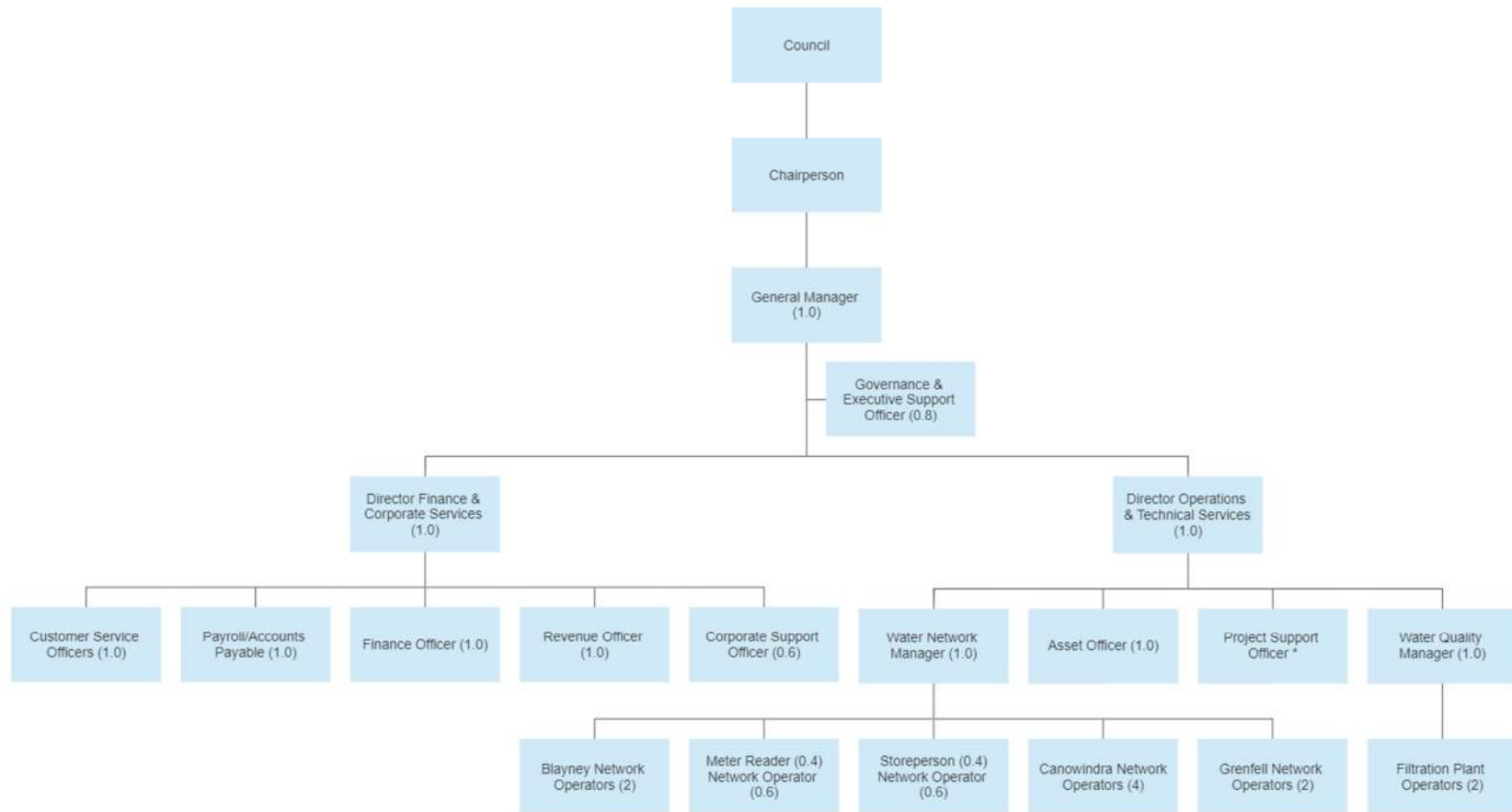
“An independent regional water authority providing a quality water supply – reliably and sustainably”

The importance of CTW's workforce is also reflected in its Values, which includes:

“Skilled and capable workforce in delivering an essential service”



Organisational Chart



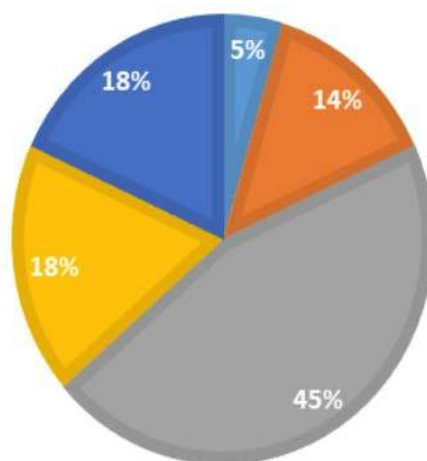
*As required – funded through project budget

Headcount and gender

WORKFORCE Staff 24 23.4 Full time equivalent	Section	Total	Male	Female
	Technical & Operational Services	16	16	0
	Corporate & Financial Services	7	1	6
	General Manager	1	1	0

AGE PROFILE

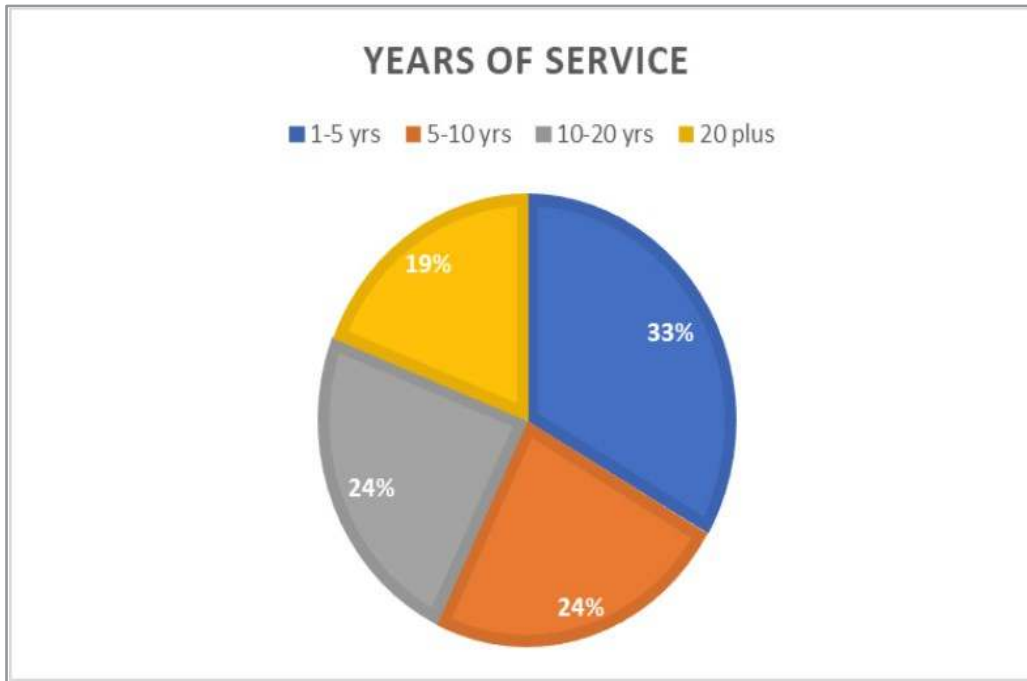
■ 20-30 ■ 30-40 ■ 40-50 ■ 50-60 ■ 60-70



AVERAGE AGE

51

Length of Service



**AVERAGE YEARS
SERVICE**

12

Council has a commitment to ensuring that its entire staff are appropriately skilled and trained to carry out their responsibilities. Various in-house and external training programs will continue to be undertaken to ensure that the required skills are available.

The following training was undertaken by CTW staff during 2020/2021.

Training Course	Number of participants
Customer Service – Emotional Intelligence	22
First Aid	22
Intramaps Administration	1
Integrated Planning & Reporting	6
Psychological Safety	4
Maintain Chainsaw	6
Trim & Cut Felled Trees	6
Transport & Store Chemicals	13
Prepare & Supply Chemicals to control pests, weeds and diseases.	13
Enter and work in confined spaces	1
InfoCouncil – Business Paper	4
EFTsure – Accounts Payable	2
FBT & BAS	2
Human Resources & Governance	1

CTW provides their workforce with a variety of internal and external training activities, including but not limited to:

- Accredited vocational training
- Non-accredited and regulatory training
- Tertiary qualifications

To support capability development for staff, CTW provide opportunities for paid study leave, financial support and flexible working arrangements.

CTW also provides all staff access to an Employee Assistance Program for health and wellbeing purposes.

Barriers to training and development activity

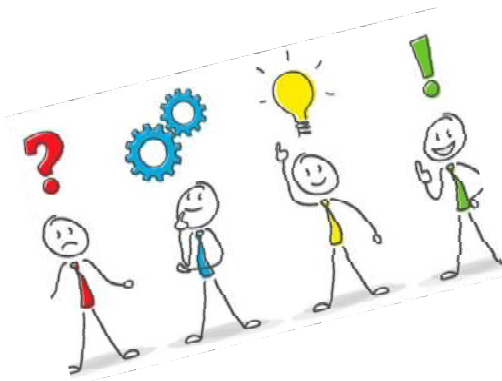
Like most small regional Councils, CTW faces a number of challenges in developing its workforce to meet the changing service delivery needs. An example of these challenges are:

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

Skills and resource gap analysis

Although CTW has a high percentage of the workforce currently undertaking training, a number of areas have been identified where additional training is required to develop and upskill staff. Council has also identified a range of capability and resource gaps, which include but are not limited to:

- Project management
- HR capability
- IT capability
- GIS



Making it happen – implementing and reporting

The purpose of the WMP is to:

- Strategically define CTW's human resource requirements to maintain and develop the future success of the organisation;
- Identify current and anticipated gaps in CTW's workforce to allow it to continue to deliver an essential quality service to its consumers;
- Plan and manage succession planning;
- Identify and promote career paths for its employees;
- Explore 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, and
- Provide modern, safe, well maintained and supportive human resource systems, strategies and processes.

This workforce plan has been developed to support CTW to meet the objectives identified in the Business Activity Strategic Plan, Delivery Program and Operational Plan.

CTW's three strategic priorities are:

1. Providing a high quality and reliable drinking water supply
2. An efficient, sustainable and customer focussed organisation
3. Regional leadership and collaboration

The development of the following four workforce strategies captures the clear direction for CTW's WMP.

1. Enhance workforce planning and HR practices and systems.
2. Develop and support a high performing capable workforce.
3. Continue to engage with employees to promote and support a positive workplace culture.
4. Provide a safe and healthy workplace and manage risk.

CTW will report annually to the Council and staff on the effectiveness of the measures identified in this workforce plan. As changes are needed or new opportunities present the plan can be adapted and modified where required.

Consultation with staff on matters which affect their employment, wellbeing or day to day activities is essential. Being a small workforce, regular communication with all staff by senior management, managers and supervisors is imperative.

Workforce plan 2022 – 2026 – key strategies and activities

RESPONSIBLE OFFICER(S) ACRONYM DEFINITIONS

RESPONSIBLE OFFICER POSITION	RESPONSIBLE OFFICER ACRONYM
General Manager	GM
Director Operations & Technical Services	DOTS
Director Finance & Corporate Services	DFCS
Water Network Manager	WNM
Water Quality Manager	WQM

Strategy	Activities	Performance measures	Responsible officer(s)
Enhance workforce planning and HR practices and systems	<ul style="list-style-type: none"> Conduct a review of the organisation structure including review of position descriptions and skills gap analysis. 	<ul style="list-style-type: none"> Review is completed and improvements implemented. 	GM, DOTS & DFCS
	<ul style="list-style-type: none"> Develop succession plan for business critical roles including process to capture corporate specialist knowledge. 	<ul style="list-style-type: none"> Succession plan developed and implemented. 	GM, DOTS & DFCS
	<ul style="list-style-type: none"> Complete a review of the salary system. 	<ul style="list-style-type: none"> Review completed and changes implemented. 	GM, DOTS & DFCS

Develop and support a high performing capable workforce	<ul style="list-style-type: none"> Identify professional development needs from performance reviews and staff meetings. 	<ul style="list-style-type: none"> Annual training plan is developed and funded. 	GM, DOTS, DFCS, WNM & WQM
	<ul style="list-style-type: none"> Review and update the Induction Program. 	<ul style="list-style-type: none"> Review completed and program updated. 	DFCS
	<ul style="list-style-type: none"> Develop project management capability through certified training and on the job training. 	<ul style="list-style-type: none"> Project management capability improved. 	DOTS
	<ul style="list-style-type: none"> Promote the use of new technologies and provide training. 	<ul style="list-style-type: none"> Efficiencies in operations and processes realised. 	DOTS
Continue to engage with employees to promote and support a positive workplace culture.	<ul style="list-style-type: none"> Consult with all staff in the development of strategies to promote and support a positive workplace culture. 	<ul style="list-style-type: none"> A positive workplace culture exists 	GM, DOTS & DFCS
	<ul style="list-style-type: none"> Engage with all staff and promote the importance and benefits of a good work life balance. 	<ul style="list-style-type: none"> A good work life balance exists. 	GM, DOTS & DFCS

Provide a safe and healthy workplace and manage risk	<ul style="list-style-type: none"> • Staff are trained in safe work method statements 	<ul style="list-style-type: none"> • Training has been completed. 	DOTS
	<ul style="list-style-type: none"> • Staff have an understanding of risk management, identification, mitigation and reporting risk. 	<ul style="list-style-type: none"> • Risk management and safety training has been completed. 	GM, DOTS & DFCS