



KEYCHANGE 2017 – 2021

WORKFORCE MANAGEMENT PLAN



LOVE WHERE YOU LIVE!

Your voice is the key to our region's future.



Tamworth
The waterwise region

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OUR WORKFORCE PLAN

Tamworth Regional Council's Workforce Management Plan forms a critical part of Council's Resourcing Strategy and provides a framework for aligning decisions about human resources (such as recruitment, training, internal deployment, career paths etc.) with outcomes, goals and strategies in the Community Strategic Plan.

The Workforce Plan sets out the issues, evidence and strategies required to deliver a sustainable workforce, capable of supporting the challenges set in the Community Strategic Plan whilst maintaining high quality services for our community into the future.

Workforce planning is all about planning for the future needs of our workforce in accordance with the service delivery expectations of the community. Workforce planning also assists Council to develop solutions to issues such as skill shortages, an ageing workforce, succession planning, managing work and family considerations as well as equity and diversity issues.

The Workforce Management Plan aims to achieve a culture which not only attracts and retains talented staff, but provides a productive and harmonious working environment which will lead to greater efficiencies and outcomes for the community we serve.

In summary, Tamworth Regional Council's Workforce Management Plan will:

- identify workforce requirements (skills) needed now and in the future;
- structure (organise) the workforce for efficient and effective service delivery;
- establish fair and equitable governance arrangements for the workforce;
- provide a framework for workforce support and development (training/learning & development and employee assistance programs) and
- align with the four-year timeframe of the Council's Delivery Program.

Changing needs of the community, increased responsibilities of Local Government and cost-shifting means that the services provided and expected now by the community are different to what were provided 10 years ago. It is certain that the services provided and expected in 50 years' time will be different again to those the Council is now delivering. Workforce planning enables Council to respond to these changes in a planned, strategic manner so that we now deliver much higher levels of service than we did 10 years ago.

BUILDING OUR CULTURE

Tamworth Regional Council launched its Vision and Values in March 2011. Council conducted extensive consultation with staff and the Executive Management Team (EMT) through a series of workshops. Council's Employee Vision and Values are outlined below. A key behaviour of all the values is cross-unit cooperation across Council.

In support, Council has a Vision and Values Awards program. This program recognises both teams and individuals who best demonstrate our values. It works on a nomination basis; staff can nominate an individual or a team for the value they believe is appropriate at the time. The winners are announced each month and presented with a certificate at a morning tea with the Executive Management Team. An overall winner is announced at the Council Christmas Party.

Every employee at Tamworth Regional Council has a role to play in continuing to embed our values into the organisation. They can do this by demonstrating and encouraging behaviours that will make the organisation a better place to work.

Our Employee Vision

Committed to our people in delivering excellence to our community.

Our Employee Values

✓ Accountability

Accepting responsibility for your work and decisions

✓ Safety & Health

Accepting personal responsibility for the wellbeing of ourselves and others

✓ Customer Orientation

Focusing on and servicing our customers (both internal and external) in a positive, responsive way

✓ Equity

Ensuring decisions and actions are fair and consistent

✓ Teamwork

Requires individuals to cooperate, respect and help each other to meet team and organisation objectives

WORKFORCE STATISTICS AT A GLANCE

Measure	Result
Headcount	542
Full-time equivalent staff	517
Voluntary turnover rate	6.4%
Retirement rate	0.9%
Gender Breakdown	
Male staff	67.4%
Female staff	32.6%
Age Breakdown	
Staff aged 15 to 19	0.7%
Staff aged 20 to 24	4.5%
Staff aged 25 to 29	9.6%
Staff aged 30 to 34	11.2%
Staff aged 35 to 39	11.2%
Staff aged 40 to 44	11.0%
Staff aged 45 to 49	13.5%
Staff aged 50 to 54	13.7%
Staff aged 55 to 59	14.4%
Staff aged 60 to 64	7.7%
Staff aged 65 or older	2.5%
Safety & Health	
Lost time injury frequency rate (per 1 million hours worked)	24.99
Lost time injury severity rate (average number of days lost per LTI)	16.86
Lost time injury incident rate (per 100 employees)	4.02

OVERVIEW OF COUNCIL BY DIRECTORATE

Tamworth Regional Council delivers services to the community via five directorates and the Office of the General Manager. Each of the five directorates has a Director that sets the strategic direction for the directorate in line with Council's Community Strategic Plan. The directorates deliver services to the community through a number of divisions that make up each directorate.

OFFICE OF THE GENERAL MANAGER

- General Manager administration
- Communications and community engagement including marketing

BUSINESS & COMMUNITY

- Australian Equine and Livestock Events Centre
- Tamworth Regional Council's Airport and Aviation Development
- Community Care including The Youthie, HACC Services and Year Round Care
- Cultural Services including Libraries, Art Gallery & Museums
- Entertainment Venues including The Capitol Theatre, Tamworth Regional Entertainment & Conference Centre and the Town Hall
- Events including the Tamworth Country Music Festival
- Economic Development and Tourism

CORPORATE & GOVERNANCE

- Governance
- Councillor Administration and Support
- Finance
- Citizen Services (Customer Service)
- Risk & Compliance
- Information & Technology
- People & Culture
- Corporate Planning & Reporting
- Internal Audit

PLANNING & COMPLIANCE

- Regulatory Services including Environmental Health, Noxious Weeds, Crime Prevention and the Tamworth Regional Council Pound
- Rangers
- Development Assessment & Compliance
- Strategic Planning
- Legal Services

REGIONAL SERVICES

- Horticulture & Recreational Services including the Sports Dome and Aquatic Facilities
- Plant & Fleet
- Building Maintenance
- Civil Construction and Survey & Design
- Road Infrastructure and Maintenance
- Asset Management
- Emergency Services

WATER & WASTE

- Water Strategy & Assets
- Water Augmentation
- Water Operations
- Wastewater Services
- Waste Services
- Sustainability
- Laboratory Services



OVERVIEW OF COUNCIL'S WORKFORCE

Council provides its services to the community through five directorates and the Office of the General Manager and within each directorate there are several divisions. Tamworth Regional Council's total workforce represents 2.2% of the Local Government Area. As at the state of this council term, Council had 542 employees including 491 full-time, 43 part-time and 8 temporary employees. Tamworth Regional Council employs 17 apprentices and trainees across a variety of roles and divisions including Information Technology, Horticulture & Recreational Services and Water & Waste.

Figure 1 – Total workforce summary as at 14 October 2016

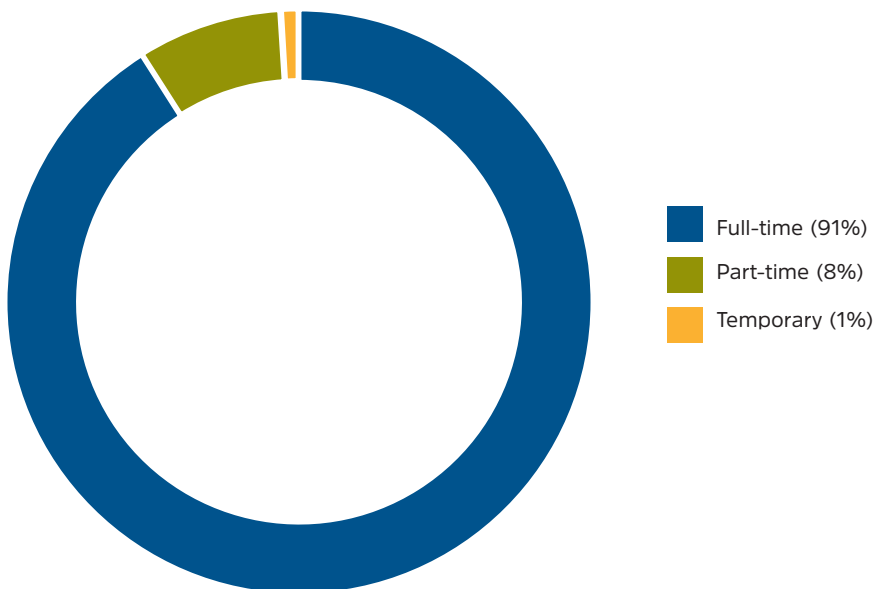
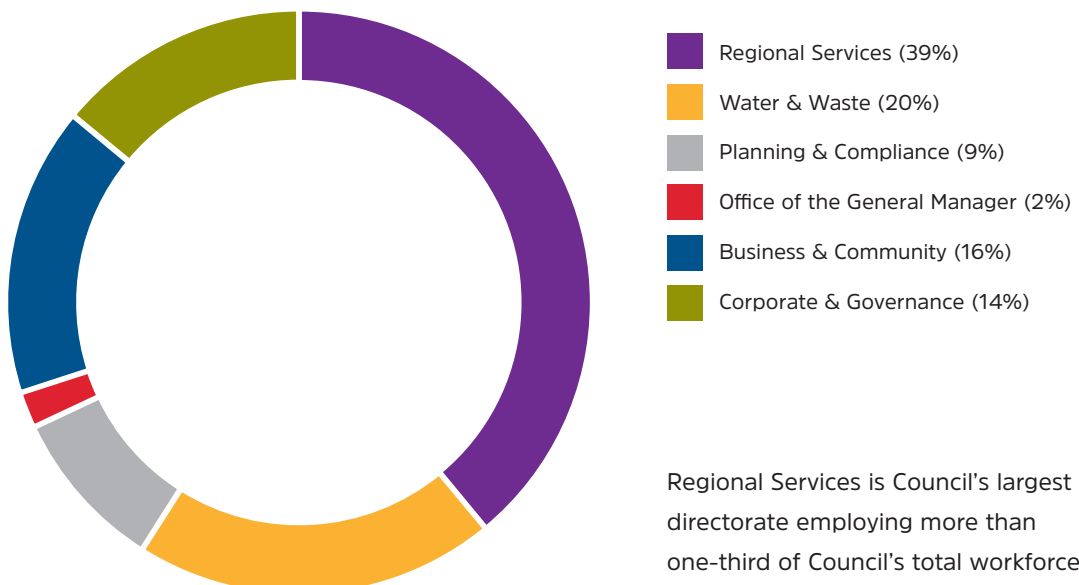


Figure 2 – Workforce overview by directorate



GENDER

Tamworth Regional Council is an Equal Opportunity Employer and recognises the benefits that a diverse workforce adds to the organisation. Our total workforce is made up of 67.4% male and 32.6% female staff. The Regional Services and Water & Waste directorates have a high proportion of male employees, particularly within our outdoor staffing areas, while the other directorates have a higher proportion of female employees as illustrated in Figure 4 below.

Figure 3 – Total workforce by gender

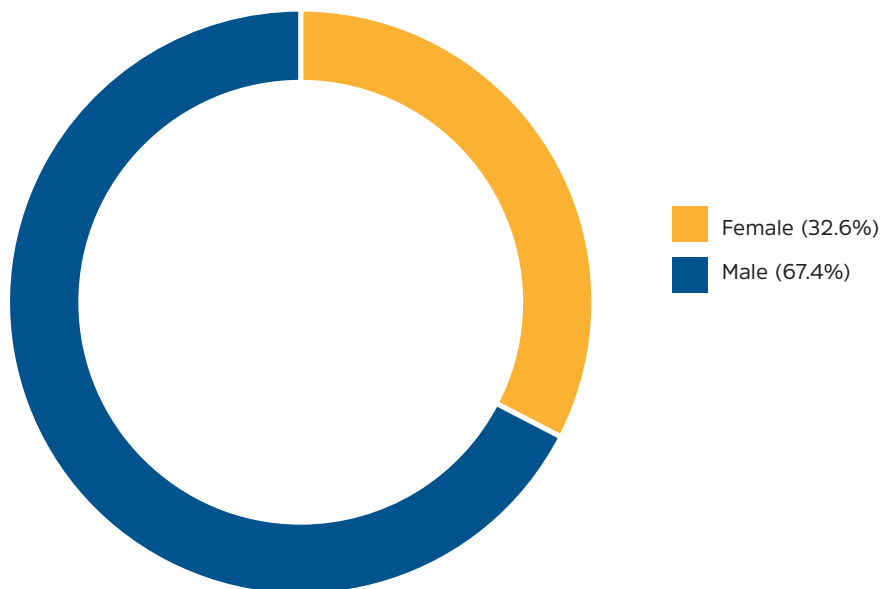


Figure 4 – Gender distribution by directorate

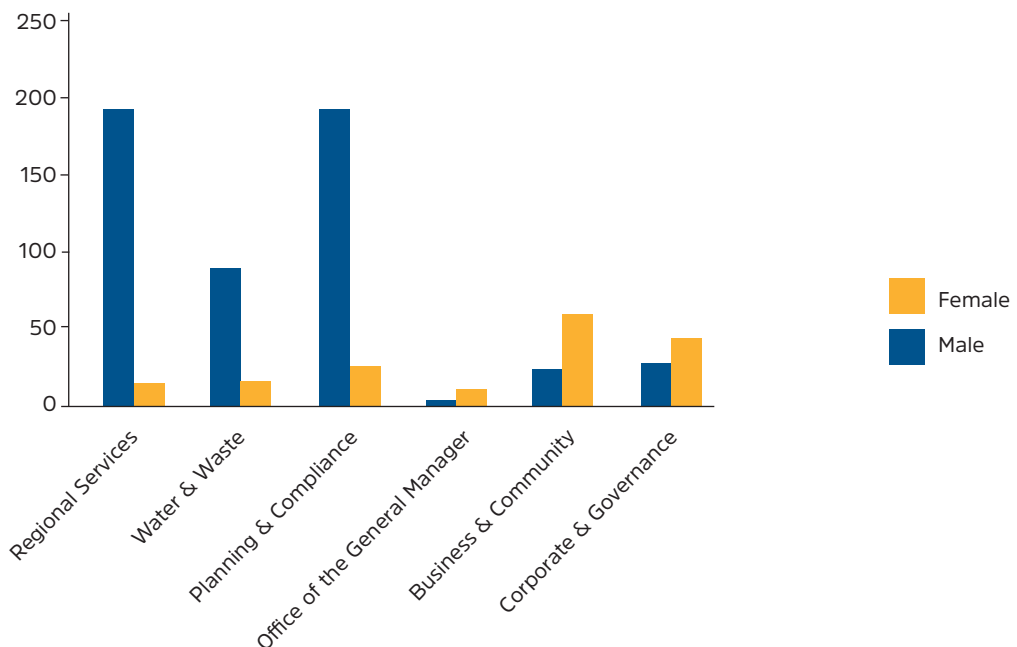
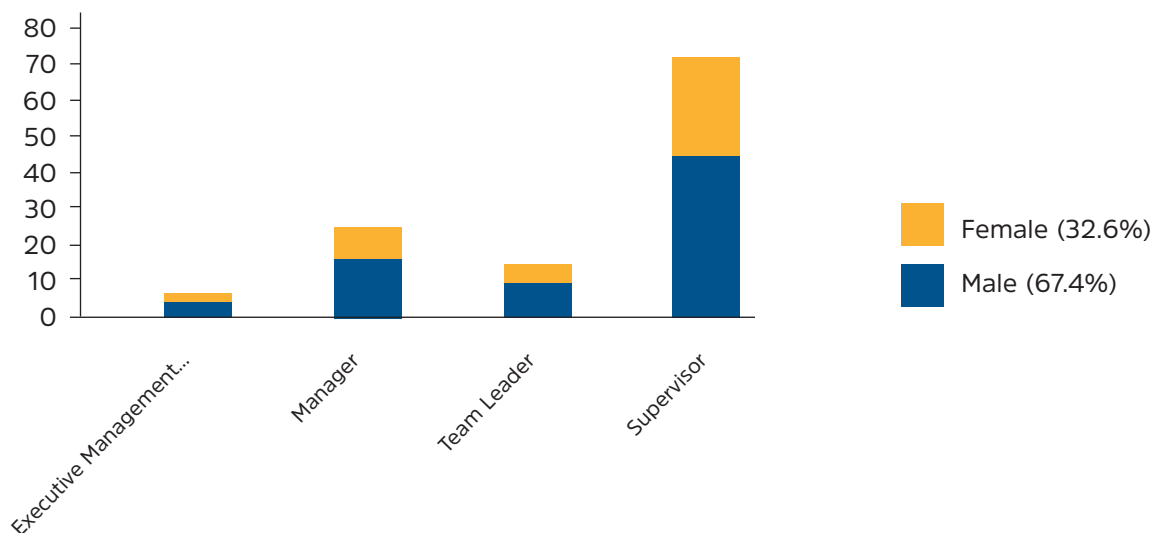


Figure 5 – Gender distribution in leadership positions



It is evident from Figure 5 that Tamworth Regional Council has work to do to increase female participation in leadership positions. However, the higher proportion of female staff in supervisor positions shows we are committed to diversity and succession planning with the aim that female staff will grow within the organisation into more senior level roles in order to balance the gender mix in our leadership teams.

Council is committed to diversity in the workplace, adhering to EEO requirements and balancing the need for diversity with having the “right person, in the right job, at the right time”. Council expects that as the diversity of the community increases we will also see an increase in the diversity of Council’s workforce.

AGE

The average age of Tamworth Regional Council’s total workforce is 44 years with more than half of our workforce aged 45 years or older. This analysis has resulted in Council identifying one of our key workforce planning challenges – the ageing workforce. With a reasonable proportion of our workforce across the directorates moving into the 60 years or older range over the next 10 years, Council needs to focus on strategies that relate to succession planning, knowledge capture and transition to retirement programs.



Figure 6 – Workforce Distribution by Age

75% of Tamworth Regional Council's total workforce is aged between 25 and 59 with more than half of the total workforce aged 45 or older.

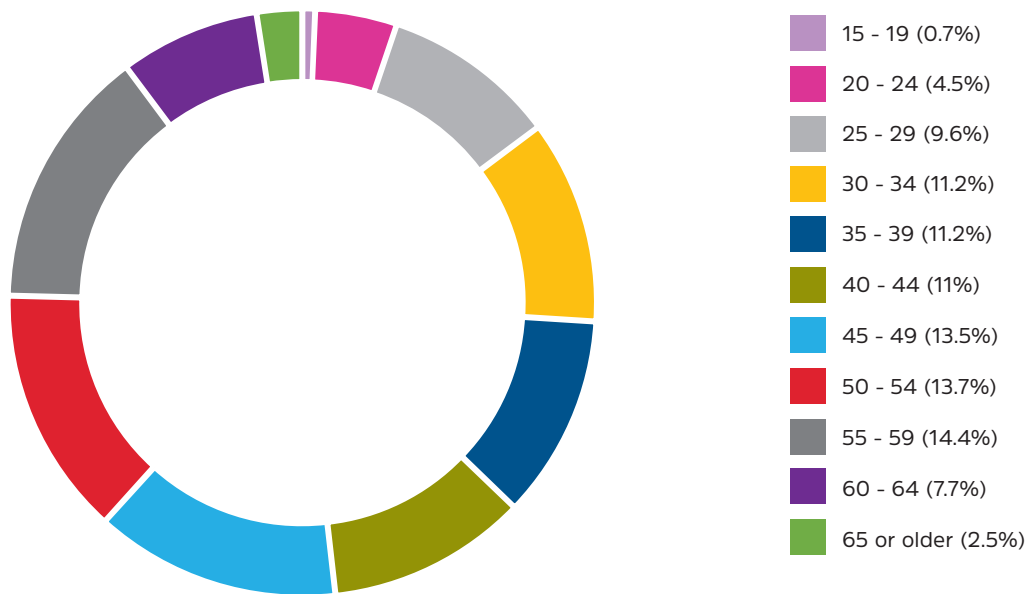
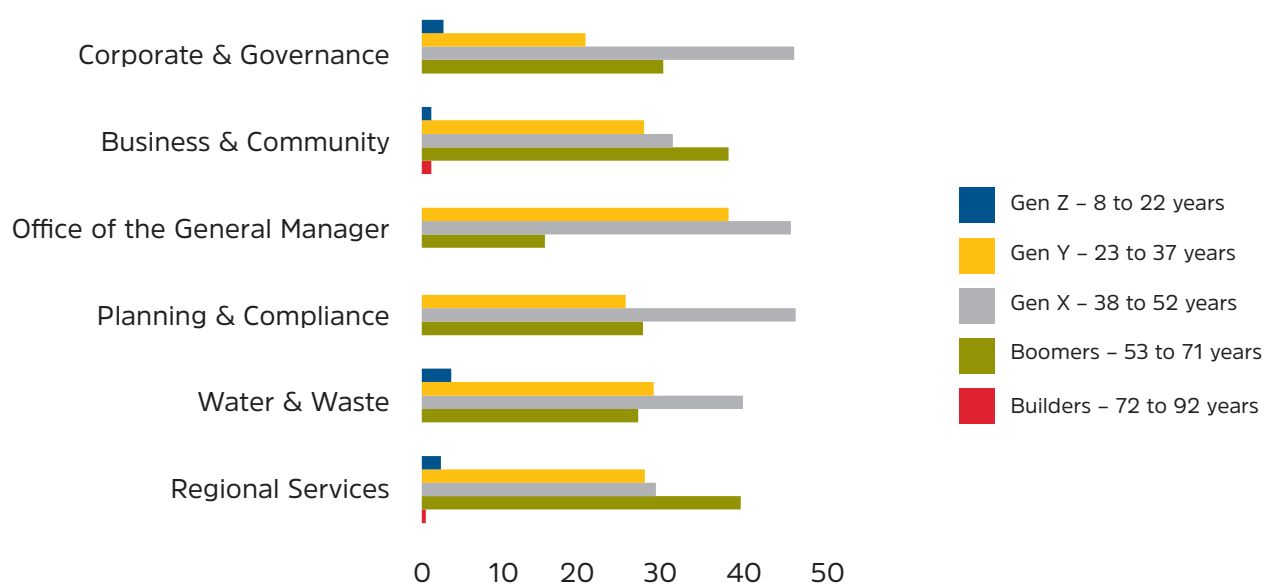


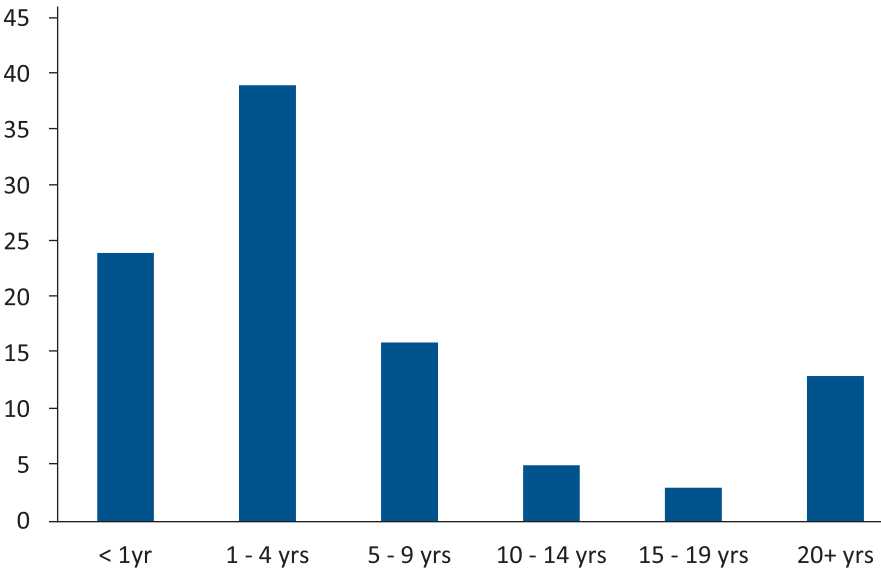
Figure 7 – Generation breakdown by directorate



STAFF TURNOVER RATES

Following a period of significant change due to a Service Review conducted across Council in 2014, we have moved into a time of stabilisation and embedding the changes we made to ensure we continue to provide the highest quality services to our community in a financially sustainable manner. As such, we have seen a reduction in our staff turnover rate of 5.1% since 2013. Our staff turnover rate as at 14 October 2016 was 6.4% and our retirement rate was 0.9% down from 1.7%.

While our staff turnover rate is relatively low, a high proportion of staff that voluntarily left the organisation during the 15/16 year had been with the organisation for one to four years (39%). One reason that employees choose to move on after four years may be due to the restrictions on salary progression availability due to Council's salary system. Another conclusion that could be drawn from this information is that Council needs to concentrate on succession planning and professional development in order to create career paths and retain staff beyond the fourth year of employment. This strategy will also help Council to combat issues related to the ageing workforce.



WORKFORCE CHALLENGES

Tamworth Regional Council shares the workforce challenges that many Councils and private organisations face, but with the added challenge of being located in a regional area. Key workforce challenges for Council include:

1. improving service delivery in line with increasing community expectations and growth of the Region;
2. embracing new technology to become a smart city
3. ensuring we create a safe and healthy workplace for our employees;
4. an ageing workforce;
5. improving recruitment of staff in a regional area, and
6. addressing skills shortage gaps.

In order to begin to address these challenges Council has identified a number of strategies to be included in our four-year Workforce Management Plan as follows.

IMPROVING OUR SERVICE DELIVERY TO THE COMMUNITY

Under the Community Strategic Plan, Council must adapt and consider the community's expectations of service levels and balance these with budgetary restraints. Increasing expectations from our community coupled with the growth of the Region mean Council will require additional resources to deliver the community's expectations while remaining financially sustainable.

The constraints on Council's ability to raise General Fund income and a continued lack of access to increased recurrent government funding combined with inflationary pressures on the costs of labour, plant and materials, are significant. While additional income in the form of rate increases will be a necessary consideration in coming years, this can only be considered following extensive consultation with the community to determine the mix of acceptable service and rating levels. The level of service required by the community will impact to a large extent, the workforce planning of Council to ensure the needs of the community are met.

Tamworth Regional Council's approach to improved financial sustainability includes improving our efficiency and effectiveness in how we deliver services and catering for what Council "can do" in keeping with the overall aim of fiscal responsibility. Other strategies include:

- encouraging staff to develop innovative ideas to improve service delivery or internal systems;
- investing in systems and/or frameworks that support business improvement such as the introduction of formal, whole of organisation project management frameworks.

EMBRACING NEW TECHNOLOGY TO BECOME A SMART CITY

The successful use of new technologies can bring huge benefits, but their implementation in the workplace can require a management re-think, especially within the government sector. The rapid development of new technologies has meant that giving Council staff the right skills is a challenge with older workers in particular feeling disadvantaged when it comes to mastering new and rapidly changing technologies.

In recent years, rapid advances in web-based communication have opened up previously unimaginable possibilities for mobile and remote working. This is good news for staff and for Council but a greater degree of remote working brings its own set of challenges – especially as Tamworth Regional Council continues to lead the sector in NSW to become a recognised smart city.

To ensure our workforce successfully adopt new technology to improve productivity and enhance customer service, Council must:

- customise training and focus on getting "a network of champions" fully invested in the new technology so they can coach and support others on how to use the tools to their benefit;
- improve engagement with its workforce by introducing electronic communication with staff including the development of appropriate APPs and dashboards, and by
- ensuring employees are resourced with the right digital devices and tools.

SAFETY AND HEALTH IN THE WORKPLACE

Tamworth Regional Council continues to strive to ensure a safe and healthy workplace for all employees. Council runs a range of health, safety and wellbeing programs including manual handling training, immunisation programs and mental health awareness training. We also participate in a range of national health and wellbeing initiatives including the Australian Red Cross Blood Service's Local Government Challenge, Movember, R U OK Day, Teal Ribbon Day and Breast Cancer Awareness Month.

In terms of work-related injuries, Council must ensure effective and efficient management of workers compensation injuries and claims in order to ensure a good employee experience post injury along with minimising its workers compensation insurance premium. In line with SafeWork NSW guidelines, a structured return-to-work plan is developed for employees returning to work following an injury or illness. Council will continue to work closely with its workers compensation insurer in the development of strategies to manage challenges such as our ageing workforce and in reducing the number of manual handling injuries each year.

Council has an Employee Assistance Program in place to help its permanent employees (and immediate family members) with any personal or family problems which may affect their work performance or quality of life. This program is integrated with Council's WH&S strategies, particularly those that deal with the health and wellbeing of employees.

As part of Council's commitment to provide a safe and healthy workplace, it must continue to promote risk management strategies and principles to reduce hazards in the workplace and ensure the health and wellbeing of all employees, contractors and visitors. Education and promotion of Council's Integrated Management System will enable continuous improvement in the minimisation of risk and in the campaign for a safe workplace.

OUR AGEING WORKFORCE

Australia's ageing population presents a key challenge for workforce planning across the nation and Tamworth Regional Council's current staff demographic profile reflects this with more than half of our workforce aged 45 years or above. This presents a range of challenges for the organisation particularly in relation to knowledge loss as people move towards retirement.

Council will look to address these challenges utilising a number of strategies including:

- knowledge capture through the development of a framework designed to ensure the transfer of knowledge, processes, procedures and other pertinent information;
- flexible working conditions including transition to retirement programs that encourage knowledge transfer;
- identification of skill gaps and the creation of programs to fill these gaps;
- succession planning for critical positions including the promotion of career pathways in order to retain staff;
- continued investment in leadership development programs, and
- continued investment in our traineeship and apprenticeship programs.

RECRUITMENT IN A REGIONAL AREA

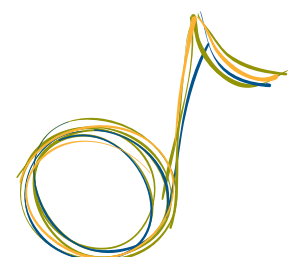
Council believes that its people are the key to providing superior service levels to the community now and into the future. As such, a major focus is staff attraction and retention strategies. Although Council operates under a prescribed salary system, it offers many other benefits including the opportunity for flexible working arrangements.

There are several skills shortage areas for Council which will form part of our attraction strategies including attracting suitably skilled and qualified staff in the areas of building inspection, environmental health, trades and planning. This has been particularly difficult in a market driven primarily by salary competition in these areas. Council believes that it needs to focus its target strategies on candidates seeking a lifestyle change, rather than salary, especially as there are gaps between city and regional salaries and between the public and private sectors.

Council is currently undertaking attraction strategies by having a presence at careers expos, facilitating roadshows, and working with local employer agencies and community groups to educate students and other potential employees about the opportunities local government offers. We also target overseas candidates where appropriate, and advertise through a variety of mediums including online job boards, industry publications and through an increased presence on social media (such as Facebook and LinkedIn) in order to have maximum market exposure.

Council is an approved employer under the Regional Sponsored Migration Scheme, allowing us to offer employment to qualified and experienced overseas candidates in professions difficult to fill in Australia. Council developed an audio visual presentation featuring some of our staff working in skills shortage professions. The presentation has been placed onto Council's website and YouTube and is designed to promote Council, the Region and skills shortage positions such as trades and planners.

Council's Equal Employment Opportunity Management Plan, in accordance with equity and diversity standards, promotes equal employment opportunity principles through its workplaces and operations. This includes recruitment and selection, training and development, remuneration and benefits, performance management, promotions and grievances and disciplinary procedures.



SKILL GAP SHORTAGES

The final phase in developing the Tamworth Regional Council Workforce Management Plan is to focus on future skill requirements and staffing levels. This is a critical phase to ensure that Council has the appropriate levels of resources to satisfy its service needs to the community. Council has developed a number of strategies to combat potential skill gaps including “growing our own” qualified staff which will assist the organisation to meet its service delivery requirements in the future. Examples of these strategies include:

1. Engineer Rotation Program

Our Engineering Rotation Program focuses on the attraction and retention of Civil Engineers and has been highly successful to date. Embraced by both the Water & Waste and Regional Services directorates the program provides for rotations through the primary civil engineering functions including:

- civil construction;
- infrastructure planning, strategy development and asset management;
- operations, including water operations and headworks, roads, drainage and bridges; and
- staff management.

Through continued participation in this program, which enables the engineer to work with more senior counterparts in a diverse range of civil engineering functions, an inexperienced engineer gains broader and more mutually valuable skills and experience.

In association with this program, the remuneration and reward is structured to recognise the development and growth of the individual and their contribution and also provides a career path to a senior engineering role without the need to actively pursue alternate employment outside of Council to achieve the skills, abilities and knowledge to do this.

2. Student Engineer Vacation Program

Tamworth Regional Council has developed a program to engage student engineers who have commenced their studies and offers the student:

- paid work experience during the summer holiday break for 12 weeks; and
- the possibility of paid work experience during inter-semester breaks for a minimum period of two weeks.

There is also opportunity that this program may lead to an offer of participation in the Engineer Rotation Program.

3. Traineeships and Apprenticeships

Tamworth Regional Council has 17 trainees/apprentices working with the organisation. Council endeavours to have a target of at least 5% of its workforce made up of trainees/apprentices. This approach allows Council to grow the skill base of the Region by providing opportunities to gain formal qualifications and experience for staff while remaining close to home.

Our trainees/apprentices hold positions in a number of trades, technical and administrative areas. These employees are required to attend the local TAFE or other registered training organisations via distance education to complete structured assessments.

By obtaining vocational educational training qualifications staff can access career pathways in Council and it can also provide recognition for experience.

4. Mobile & desktop learning

As a recognised smart city, Tamworth Regional Council offers all employees, 24/7 access to thousands of online training videos designed for desktop and mobile learning.

Employees across all five directorates use our e-learning platform to develop and enhance relevant job skills. New council employees will soon be assigned their courses for onboarding online, while other team members rely on our e-learning tool to successfully support their day-to-day activities or grow their careers.

REPORTING ON THE IMPLEMENTATION OF THE WORKFORCE PLAN

Implementation of Council's Workforce Management Plan will be reported on regularly through quarterly performance reporting.



ACKNOWLEDGEMENTS

Tamworth Regional Council acknowledges the Kamilaroi People, the traditional owners and custodians of the lands in our region and we pay respect to the Elders both past and present.

We would also like to thank the thousands of residents that responded to our community engagement activities and provided us with open and robust feedback.

FEEDBACK

If you have any further queries about the engagement process or the ongoing delivery of the Community Strategic Plan 2017-2027, please contact us on (02) 6767 5555, or 1300 733 625 within the Tamworth region during office hours, or email trc@tamworth.nsw.gov.au

