Mildura Rural City Council Workforce Plan
2021 - 2025

Mildura Rural City Council

Document Control Page

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Document Approvals

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Contents

Acknowledgement of Country

Mildura Rural City Council acknowledges the Traditional Owners and Custodians of the land, which now comprises the Mildura Rural City municipality. We pay our respects to Elders past and present and celebrate and respect their continuing cultures and acknowledge the memories of their ancestors.

Community Vision

The vision of our Community is to be the most liveable and people-friendly community in Australia. It is the role of all staff to contribute to this vision.

Our Values

Employees of Mildura Rural City Council were involved in the development of a core set of five values to support the Principles of Business Excellence - Respect, Honesty, Integrity Transparency, and, Accountability.

RESPECT
We will be respectful towards others and value differences.

HONESTY
We will be ethical and open.

INTEGRITY
We will be reliable and trustworthy in all that we do.

TRANSPARENCY
We will be objective and fair in our communications and decisions.

ACCOUNTABILITY
We will be consistent and responsible for our actions.

Business Excellence Principles

PRINCIPLE ONE - LEADERSHIP

Clear direction and mutually agreed plans enable organisational alignment and a focus on the achievement of goals.

PRINCIPLE TWO - CUSTOMER

Understanding what customers and other stakeholders value, now and in the future, enabled organisation direction, strategy and actions.

PRINCIPLE THREE - SYSTEMS THINKING

All people work in a system, outcomes are improved when people work on the system and its associated processes.

PRINCIPLE FOUR - PEOPLE

Engaging people's enthusiasm, resourcefulness and participation improves organisational performance.

PRINCIPLE FIVE - CONTINUOUS IMPROVEMENT

Innovation and learning influence the ability and responsiveness of the organisation.

PRINCIPLE SIX - INFORMATION & KNOWLEDGE

Effective use of facts, data and knowledge leads to improved decisions.

PRINCIPLE SEVEN - VARIATION

Variation impacts predictability, profitability and performance.

PRINCIPLE EIGHT - CORPORATE & SOCIAL RESPONSIBILITY

Sustainable performance is determined by an organisations' ability to deliver value for all stakeholders in an ethically, socially and environmentally responsible manner.

PRINCIPLE NINE - SUSTAINABLE RESULTS

Leaders determine the culture and value system of the organisation through their decisions and behaviours.

Executive Summary

As an organisation, Mildura Rural City Council (Council) is committed to providing our community with services, programs and facilities that match those of our regional counterparts. More than that though, we strive to be an organisation that leads the way when it comes to setting the standard for what a regional city can be.

Council has embedded into our work culture the Business Excellence Principles and when it comes to our staff, the principle of People is the key focus:

By involving and developing people, Council enhances commitment, performance and working relationships to improve organisational outcomes

Our people are our most important resource and if we can harness the enthusiasm and capacity of each person in our organisation then we will be best positioned to achieve our Community Vision. A strong, diverse, committed and motivated workforce is at the core of every high-performing organisation and ensuring the right people are in the right roles is paramount to seeing our Vision and Organisational Values replicated through the work we do.

In line with the People principle, creating a great place to work must also be a focus of our organisation. Fostering an environment where people can influence their own careers, can feel safe to offer opinions and solutions, and can be innovative and creative, is vital to ensuring we are considered a workplace people are proud to be associated with.

We are faced with many workforce challenges in Local Government. Some are universal across the industry, while others are very unique to Mildura Rural City Council. Issues such as skills shortages in areas such as Planning and Engineering are not unique to Mildura but are exasperated by other factors such as our location.

We are also living in a time of change when it comes to how we work, where we work from and how our community want to access our services.

Providing staff with work/life balance and flexible working arrangements, yet still maintaining collegiality and strong team bonds and a customer focused mindset is something that requires innovative thinking.

In addition to this, policy and funding changes from State and Federal Governments is putting additional pressure on our teams to adapt and change.
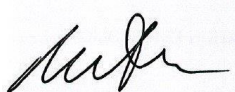
If we have learnt anything from our experiences thus far during the current pandemic, it is that we need a workforce that is adaptable, flexible and resilient. COVID is just one example of how "best-laid plans" can be disrupted by factors outside our control but by having in place robust processes in place and a diversely skilled workforce that is ready to pivot, we will be able to quickly respond and react accordingly.

And with adaptability in mind, it is important to point out that this document is a "live" plan – meaning we will review, refine and update our planning as and when is needed. It has been written as at a point in time from a data and statistical perspective.

The plan has been developed with a set of overarching principles for the next four years that we believe will put us in good stead to provide the workforce our community needs:

1. We will strive to be an employer of choice and offer a workplace that is accepting, inclusive, innovative and proactive in meeting the needs of our staff and our community.

2. Our workforce will be adaptable, flexible and multi-skilled.

3. We will have a strong emphasis on data and research-based workforce planning.

4. We will have a focus on sustainably funding our workforce and actively look for opportunities to leverage funding from State and Federal Government sources. Where no external funding is available, we will ensure we have examined the capacity of our current workforce before moving to additional resourcing.

5. We will endeavour to see no net increase across the organisation in Full-Time Equivalent (FTE) in permanent, non-funded positions over the next four years.

This Workforce Plan aims to ensure we have the skilled, motivated, flexible and diverse workforce needed to deliver 'value for money' services that make differences to our community.

Martin Hawson
Acting Chief Executive Officer
December 2021

Introduction

The *Local Government Act 2020* has a requirement for all LGA's to have in place a Workforce Plan that:
    (i)   describes the organisational structure of the Council; and
    (ii) specifies the projected staffing requirements for a period of at least 4 years; and
    (iii) sets out measures to seek to ensure gender equality, diversity and inclusiveness

While Mildura Rural City Council has had in place a number of strategic documents in relation to Human Resourcing, this is the first overarching plan that seeks to set the over-arching principles for how we identify skills gaps, deal with under and oversupply of resources and inform strategies in relation to our staff.

What is Workforce Planning?

Workforce Planning is 'the systematic identification, analysis and planning of organisational needs in terms of people.' It is an active and continuous process used to generate business intelligence to inform organisations about the current and future impact of the external and internal environment on their business, and in the process, to become resilient to structural and cultural changes and better positioned for the future. Two separate but interrelated tasks, requiring different knowledge and skill sets, define workforce planning:

➢ **Strategic workforce planning:** which covers a defined period, aligned to organisational strategy e.g. 3 – 5 years.

➢ **Operational workforce planning:** which covers a defined period, aligned with the organisation's planning cycle e.g. 12 months.

Workforce planning is not about predicting the future but is future focused.

Workforce planning is not Workforce Development – however Workforce Development is often an outcome of Workforce Planning. The Workforce Plan is an important overarching document that will provide information to support Council's integrated planning process to ensure that our organisation has the capacity and capability to deliver efficient, effective and responsive services to the community.

Simply put, the Workforce Plan will ensure Council has the right people in the right jobs at the right time.

Where does Workforce Planning fit?

The Workforce Plan is directly linked to the achievement of the Community Vision and the Council Plan within the Integrated Strategic Planning and Reporting Framework. This framework guides Council in identifying community needs and aspirations over the long term (Community Vision), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report). Mildura Rural City Council's Integrated Strategic Planning and Reporting Framework below outlines the relationship between these

documents and highlights the importance of the Community Vision as the pinnacle of Council's Strategic Planning Framework as well as demonstrating how each element might inform or be informed by other parts of the Integrated Framework:
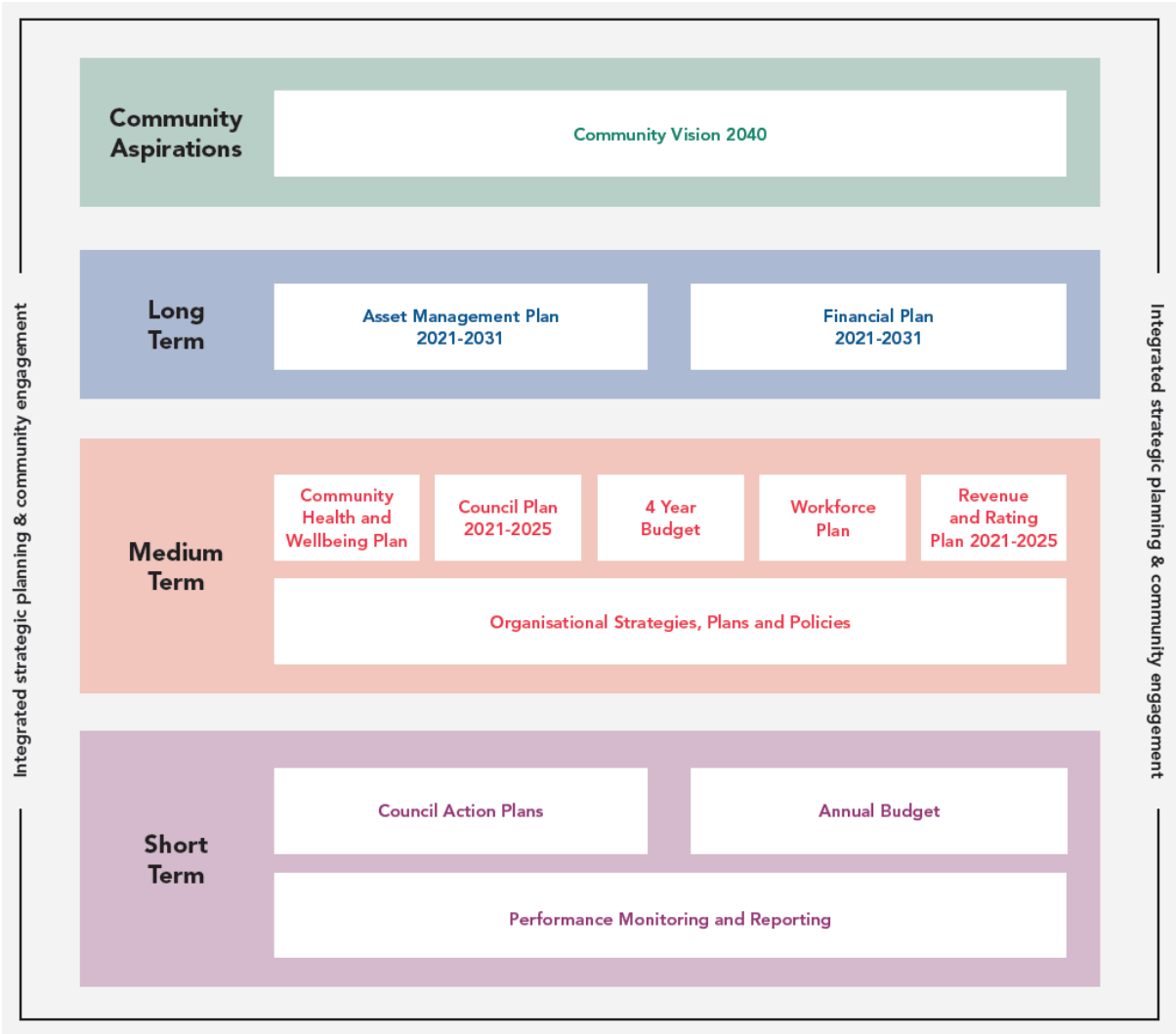
Sustainability and Service Reviews – Service Planning in our organisation

Throughout this document there are references to current, past or planned sustainability or service reviews. The current sustainability review process aims to review all services provided by Council against the Victorian Local Government Best Value Principles and to establish:

- the best service mix to meet a broad range of community expectations
- most suitable delivery model for each service
- appropriate levels of service

The objective of a review is to:

- identify and maximise cost savings now and into the future

- identify opportunities for improvement/better ways of delivering services
- identify opportunities for shared services with other councils/organisations

In 2012 Council began a process to review each service and to systematically analyse our roles and responsibilities in relation to those services. Almost 10 years on, sustainability reviews have evolved and are now generally triggered by the CEO and General Managers on a needs basis. Normally they are activated when there is a significant change to the way a service is being delivered, significant change to the demand for a service or if there is a legislative requirement for a service to be provided in a different way or a change in service funding.

Our approach to service reviews is now being reimagined again, as Council looks to implement an integrated planning approach across the organisation including service planning. While no decision has yet been made in relation to how formal service reviews will look in the future, the general approach will see smaller, more regular reviews happening allowing for incremental and potentially more timely responses to changing workforce needs.

Workforce Segment Identification

An important component of Council's workforce planning process was the identification of positions by workforce segment. This helps Council identify different positions within the workforce and measure their criticality in relation to those which present the most significant risk to service delivery and where there is potential for a substantial gap between future demand for services and supply of labour.

While most of the data in this document has been broken down via our organisational structure in terms of Departments, Branches and Teams, it should be acknowledged that within these groups there can be sub-segments. Where possible these have been referenced in this document.

Employee FTE VS Headcount

It is important to establish a clear distinction between Employee FTE (Full Time Equivalent) and Headcount. The headcount figure used within this report, represents the number of people employed at Mildura Rural City Council whereas FTE converts this figure into a measure equivalent to one individual.

FTE is commonly used for benchmarking purposes as it establishes like for like comparisons. It however must be acknowledged that headcount is vitally important to consider as it impacts resourcing requirements for employees (equipment, uniforms etc.) and the resourcing requirements needed to provide a service.

Workforce Profile – as at 30 June 2021

Overview

637 Staff overall
with 510.31 FTE*

*This figure includes temporary positions

Retention

87% Retention rate

81 Exits in 2020/21

Most common reasons for leaving in 2020/21
- Better career opportunities
- Retirement
- End of temporary position

52% Female exits

48% Male exits

Status

402 Full time
(25 Temp 377 Permanent)

190 Part time
(10 Temp 180 Permanent)

45 Casual

Ethnicity

12 Aboriginal and/or Torres Strait Islander

500 Non Aboriginal and/or Torres Strait Islander

125 Non disclosed

Gender

Mildura Rural City Council
Council give employees the option to identify as a gender other than male and female, however no self-described genders were disclosed.

58% Female   **42%** Male

Latrobe City Council
73% Female   **27%** Male

City of Ballarat
61% Female   **39%** Male

When compared to like council's with similar FTE, higher representation of females within the workplace was a consistent theme.

Staff classification levels
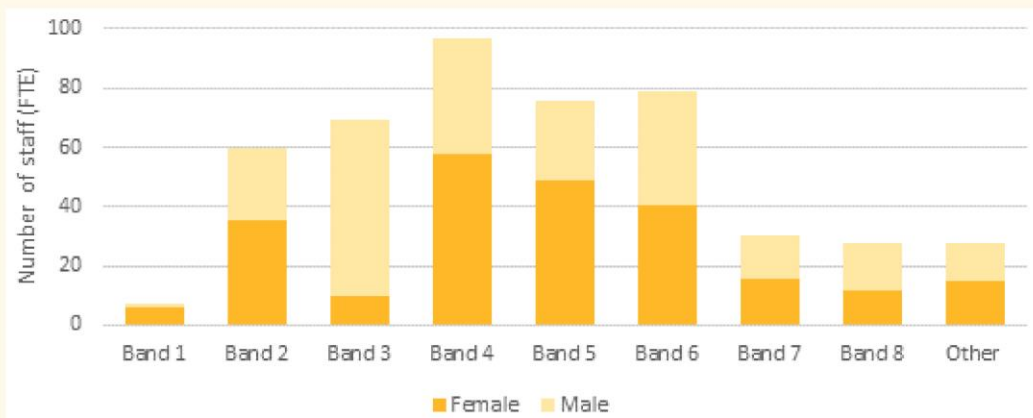
Positions are classified from Band 1 to 8 with a select number of roles falling outside this structure (e.g. Senior Officers and staff who operate under the Nurses (ANMF–Victorian Local Government) Award). With remuneration based on position, the opportunity for pay disparities between genders employed in the same position is removed. Noting Council has a higher female representation rate within the workplace, the bandings with slanted gender representation can predominantly be attributed to traditional gendered roles falling at that band.

Age

Age Demographic - 55 years and over

No. of staff over 55 years of age   Branch Headcount

Please note, Corporate GM includes all cemetery staff as at 30 June 2021
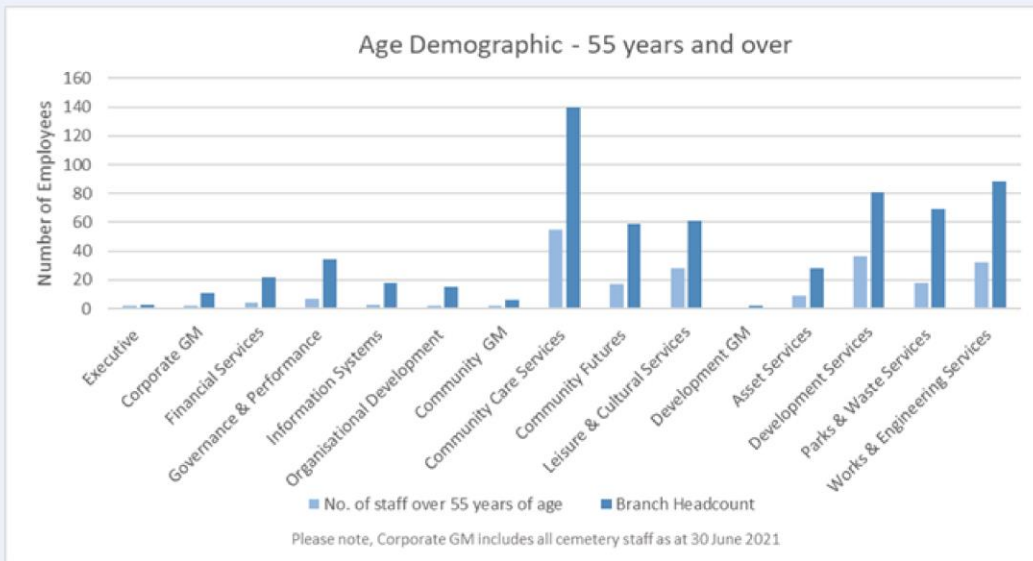
19
15-24

92
25-34

145
35-44

163
45-54

175
55-65

43
65+

Areas with the greatest exit risk to the organisation :

The below areas have a workforce with more than 30% of employees over 55.

- Executive
- Development
- Leisure & Cultural Services
- Development Services

- Community Care Services
- Works & Engineering Services
- Community
- Asset Services

Wage, FTE and Headcount Trends

Percentage Change in FTE

Community   Corporate   Development   Executive

Percentage change in total wages

Community   Corporate   Development   Executive
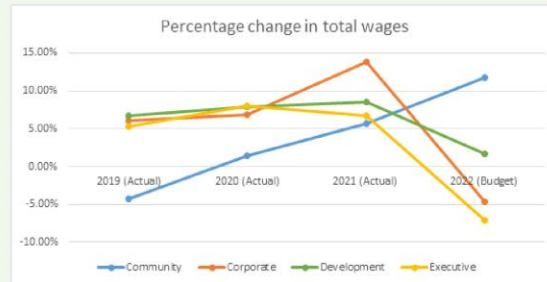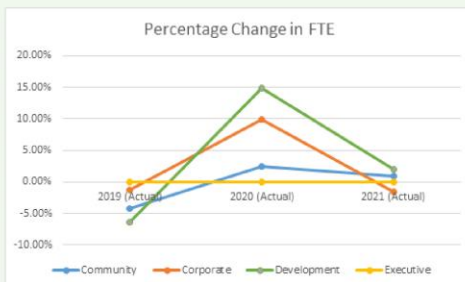
- 2021 increase in wages for Corporate Department – attributed to the Working for Victoria Program

- 2020 increase in FTE for Corporate GM – attributed to the inclusion of Greater Sunraysia Pest Free Area staff

- 2020 increase in FTE for Development (Parks & Waste Services and Asset Services) attributed to the Working for Victoria Program
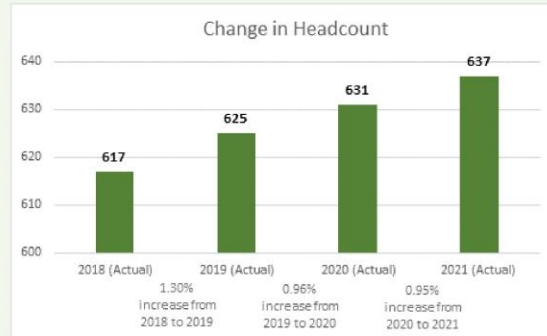
A comprehensive break down of Wage and FTE data can be found in Appendix 5.

The above comments also contribute to the increase in headcount

Change in Headcount

	617	625	631	637
2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Actual)
	1.30% increase from 2018 to 2019	0.96% increase from 2019 to 2020	0.95% increase from 2020 to 2021

Methodology

Prior to beginning the development of Council's workforce plan, a Project Control Group (PCG) was established. Members of the PCG were specifically selected to ensure an interdisciplinary team was achieved with representation from each Council Department. The group included:

Position	Responsibility
General Manager Corporate Performance	Project Owner
Manager People	Project Coordinator
Human Resources Coordinator	Project Support Officer
Human Resources Project Officer	Administration Support
Manager Information Systems	PCG Member
Manager Community Care	PCG Member
Manager Works & Infrastructure	PCG Member
Employee Relations Officer	PCG Member
Management Accounting Officer	PCG Member

To get the workforce planning underway, each Branch was invited to complete an Environmental Scan. The Environmental Scan consisted of four key components (further defined in appendix two);
- Political, Economic, Social, Technical, Environmental and Legal (PESTEL) framework
- Assessment of Criticality
- Capability Gap
- Future Workforce Demand

This activity enabled the identification of internal and external influences on workforce planning, highlighting those common across Branches (appendix three), whist also establishing the key areas of criticality. It is important to note that this exercise was not about identifying an area that is more important than another, but rather aligning workforce segments with the priorities of Council. Through completing a capability assessment, each area was able to recognise how they were placed in terms of achieving their strategic and operational goals and start to identify future workforce needs.

With environmental scans completed, a second round of consultation began where the Human Resources representatives of the PCG worked with each Branch on completing a Branch Summary (appendix four). The following assumptions and expectations were discussed as part of the second round of consultation:

- There will be a strong emphasis on data and research-based workforce planning – staff were asked to consider their data collection methods by which they measure workloads and staff capacity.

- Sustainably funding our workforce and actively looking for opportunities to leverage funding from State and Federal Government sources. Where no external funding is available, Managers are expected to have examined the capacity their current workforce has before considering the need for additional resourcing.

- That current staffing levels will be maintained and that there will be an overall no net increase in FTE in permanent, non-funded positions over the next four years. Increases in FTE will need to be supported by data ie. funding changes, required services changes with supporting documentation.

The summaries included information derived from the environmental scans and required each area to further analyse their current situation and provide more definitive direction as to where they could identify potential issues or changes in their workforce profile.

With the above information at hand, the mission critical roles of Council were identified, the resource requirements and future direction of each Branch and then further investigate the impact of internal and external influences. This process lead to the creation of Key Organisational Objectives to assist in preparing our workforce for the future.

Mildura Rural City Council's Management Structure and Functions

Council has a number of management, branch/team leadership and workgroup teams and all are equally important.

The two highest level teams in the organisational structure are the Executive Leadership Team (ELT) and the Strategic Leadership Team (SLT).

ELT are the most senior team in the organisation and includes the CEO and the four General Managers. SLT is composed of ELT and the 21 Managers. Each General Manager and Manager is expected to contribute to the strategic direction of the organisation and to engage in a team approach to overall corporate management.

Executive Leadership Team
The role of ELT is essentially to implement the first principle of the Business Excellence Framework – to provide clear direction and mutually agreed plans to enable organisational alignment and a focus on the achievement of goals. This means they are responsible for ensuring our collective vision to deliver the Council Plan is achieved through the alignment of all other strategic and operational plans.

Strategic Leadership Team
Supporting the CEO and General Managers are 21 branches which provide the major operational, technical and service delivery functions of the Council. ST manage each of these branches and aim to provide consistent leadership, direction and information to their respective areas. Again, they support ELT to ensure that the day-to-day work of our people aligns with the Council Plan and sees us achieving the goals our community has set.

Both ELT and SLT meet on a regular basis to review the strategic direction of the organisation and to workshop issues and decisions to endeavour to provide the best possible outcomes for our staff and our community. These meetings are also important in terms of team building, information and knowledge sharing and providing the Management teams with peer support.

Mission Critical Roles

Through the process a number of positions have been identified and are considered as "Mission Critical Roles". These fall into 4 levels of criticality ranging from roles Council is legally required to have in order to operate, through to roles that drastically impact the ability to deliver the services and projects as outlined in the Council plan:

➢ **Level 1** – CEO
➢ **Level 2** – Regulatory Required Roles
➢ **Level 3** – Hard to recruit roles with key responsibilities in the strategic management and regulatory compliance of the organisation
➢ **Level 4** – Hard to recruit roles with key responsibilities in the operational and day-to-day activities of the organisation or roles where contingency planning needs urgent attention

The following is a summary of the roles identified through this process. They will be discussed further in this document.

Role	Department	Legislated /Mandated Role	Contingency / Risk Management
Level 1			
CEO	Executive	Required under the *Local Government Act 2020*	All General Managers are able to backfill this position.
Level 2			
Municipal Building Surveyor (MBS)	Infrastructure & Assets	Functions, statutory powers, authorisations and duties under the *Building Act 1993*, Victorian Building Authority regulations, Australian Building Codes Board, Building Code of Australia, OH&S regulations, Fire Services and associated regulations and *Local Government Act 2020*	Panel of (x2) contracted Municipal Building Surveyors in place for when MBS is on leave and/or unavailable. Deputy Municipal Building Surveyor able to undertake some MBS responsibilities (Class 1 and 10 Buildings).
Municipal Emergency Management Officer (MEMO)	Infrastructure & Assets	*Emergency Management Act 2013* requires the appointment of at least one Municipal Emergency Management Officer (MEMO) to coordinate the use of municipal resources needed for responding to and recovering from emergencies.	Allocation of duties spread across multiple roles within Council.
Municipal Recovery Manager (MRM)	Healthy Communities	*Emergency Management Act 2013* requires the appointment of one or more Municipal Recovery	Allocation of duties spread across multiple roles within Council.

Role	Department	Legislated /Mandated Role	Contingency / Risk Management
		Managers (MRM) for its municipal district responsible for coordinating the use of municipal resources needed for planning and preparing for recovery.	
Child Safe Standard Officers (CSS)	Cross Functional led by GM Corporate Performance	Compliance with the Child Safe Standards, including mandatory reporting, is a requirement of the *Child Wellbeing and Safety Amendment (Child Safe Standards) Act 2015.* Council also has legal obligations under the Reportable Conduct Scheme. This Scheme requires Council to respond to allegations of child abuse (and other child-related misconduct) made against their workers and volunteers, and to notify the Commission for Children and Young People of any allegations.	Several CSS Officers with representation across all departments of Council
Level 3			
Strategic Planners	Strategy & Growth	Functions, statutory powers, authorisations and duties under the *Planning and Environment Act*	Acknowledged shortages of Strategic Planners. Business continuity plan in place where various members of the team can provide back up support to certain roles/functions.
Statutory Planners	Strategy & Growth	Statutory powers, authorisations and duties pursuant to the *Planning and Environment Act 1987*, Mildura Planning Scheme, *Environmental Protection Act 2017*, *Infringements Act 2006*, *Criminal Procedure Act 2009*, *Monetary Units Act 2004*	Acknowledged shortages of Statutory Planners. Business continuity plan in place where various members of the team can provide back up support to certain roles/functions.
Cemetery Operations Staff	Corporate Performance	Operation of public cemeteries as per requirements under the *Cemeteries and Crematoria Act 2003 and Regulations*	General Manager Corporate Performance (GMCS\P) able to assist with strategic management and regulatory compliance requirements.

Role	Department	Legislated /Mandated Role	Contingency / Risk Management
Level 4			
Local Laws Officers (LLO)	Infrastructure & Assets	Statutory powers, authorisations and duties pursuant to Council Community Local Law No 2, Road Safety & Regulations Acts (various), *Summary Offences Act 1966*, *Local Government Act 2020*, Environment Protection Act 2017, Fire Management regulations and legislation (various), *Emergency Management Act 2013*, *OH&S Act 2004*, *Waterways Management Regulations Act 2016*, V*ictorian Water Act 1989*, *Marine Safety Act 2010*, Murray River Frontage Park/ Mildura regulations, Proper Officer Mildura Wharf, *Tobacco Act 1987*	LLO's not aligned to singular roles, able to undertake all regular LLO activities to ensure service delivery – Inc. parking patrols, animal management, illegal dumping and litter etc.
Environmental Health Officers (EHO)	Infrastructure & Assets	Statutory powers, authorisations and duties pursuant to the *Health and Wellbeing Act 2008*, *Residential Tenancy Act 1997*, *Public Health & Wellbeing Act 2008*, Public Health and Wellbeing (Prescribed Accommodation) Regulations 2020, *Food Act 1984*, *Local Government Act 2020*, *Environment Protection Act 2020*, Fire Prevention regulations (various), *Emergency Management Act 2013*, *OH&S Act 2004*, *Tobacco Act 1987*, Building and Planning legislation (various)	Acknowledged industry shortage of EHO's. External (x1) specialised EHO consultant available. Flexible staffing arrangements in place – part-time and shared positions, establishment of Technical Officer position
Childcare Educators	Healthy Communities	Operation of a Childcare Centre as per requirements under the *Education and Care Services National Law Act 2010* and Education and Care Services National Regulations 2011	Acknowledged industry shortage of qualified staff. Required to meet staff to child ratios for the service to be open at any time.
Information Systems Officers	Corporate Performance	Non-Legislated	Existing staff capable of backfilling senior roles (Business Applications Coordinator and IT Infrastructure Coordinator) if needed.

Role	Department	Legislated /Mandated Role	Contingency / Risk Management
Employee Relations Officer	Corporate Performance	Non-Legislated	Backup support can be provided by Manager People and Human Resources Coordinator.
Payroll Officers	Corporate Performance	Non-Legislated	Backup support available from Finance
Engineers	Infrastructure & Assets	Non-Legislated	Ability to contract work out if there is a short-term, urgent need
Civil Construction Workers	Infrastructure & Assets t	Non-Legislated	Ability to contract work out if there is a short-term, urgent need
LitterTruck Drivers	Waste Services	Non-Legislated	Ability to contract work out if there is a short-term, urgent need Public Health risk if service was to close
Landfill Plant Operators	Waste Services	Non-Legislated	Backup support may be available from Parks and WIS staff if there is a short-term urgent need
Waste Services Contract Management Staff	Waste Services	Non-Legislated	Backup support can be provided by Manger Waste Services
Weighbridge Operator	Waste Services	Non-Legislated	Backup support can be provided by the other Team Leaders
Team Leader	Waste Services	Non-Legislated	Backup support can be provided by the other Team Leaders
Bin Delivery & Waste Removal Officer	Waste Services	Non-Legislated	Backup support can be provided by other staff in Waste Services
Community Care staff	Healthy Communities	Non-Legislated	Acknowledged issues in relation to recruitment of staff. Serious risk in relation to not providing services to vulnerable community members if staff were not available.

Supply and Demand / Workforce Plan for each Branch

The following is a summary of the current situation for each area, including any issues in relation to their workforce and plans for the coming four years.

Executive Services

Executive Services
Executive Services are responsible for a number of key functions including facilitating communication between Councillors, CEO and Council staff / various stakeholders. This includes arranging meetings, invitations and portfolio matters. The team are also responsible for the coordination and scheduling of meetings for the Executive Leadership Team (ELT) and the Strategic Leadership Team (SLT). In addition to this, the team also play a role in arranging civic functions such as Civic Reception Events and Australia Day Awards.
Key issues raised in Environmental Scan in relation to Workforce Planning No issues raised however the work within Executive Services is impacted by demands on the CEO's time and the needs of the Councillors.
Mission critical roles As a small team of currently three staff, the Executive Services team is impacted each time one of the staff has leave and as such, they rely on in-team support or support from the General Manager's Executive Assistants at these times. The Executive Support Project Officer position will be able to provide cover in periods of team leave however, it is to be noted this position is only part-time at 3 days per week and therefore, additional leave cover would need to possibly be sourced - this may also not be available if the position is already committed to other projects/another department. In terms of general administrative roles, these roles have traditionally not had issues in relation to recruitment, however finding staff with specific Local Government experience can be challenging.
Plans for next four years The CEO is responsible for the composition of the Executive Services team. At this time, ELT have approved for the change of structure to the Executive Services Team to include a manager position that will work across and within all Council departments (as determined by the CEO). This position, previously known as the "Manager Corporate Projects" will be renamed and will report to the CEO. The new position will assist departments or specified teams with specific matters that may be (but not limited to), service reviews and process review. The position description is currently being developed with the position to be advertised as soon as possible. At present, there is a temporary appointment to the Executive Support Assistant role. The position is currently advertised to obtain a permanent incumbent as it is identified that this is a key support role to the team.

Any major issues

No issues have been identified in relation to workforce planning for this team. Ensuring knowledge transfer is imperative.

Corporate Performance Department

Financial Services Branch
The Financial Services Branch is made up of four teams – Financial Services, Revenue, Procurement & Management Accounting.

The Financial Services team has an internal focus, responsible for a number of tasks ensuring the efficient management of financial services within the organisation.

The Procurement team is responsible for overseeing procurement activities across the organisation, ensuring best value for money is achieved and relevant legislation adhered to.

The Management Accounting team includes Management Accounting and is responsible for Fleet.The Fleet team manage 400+ items of vehicle, plant and equipment.

The Revenue Team is responsible for calculating and issues rates on behalf of Council and the State Revenue Officer.

The Financial Services Branch has an internal focus and provides support to all areas of Council. |
| **Key issues raised in Environmental Scan in relation to Workforce Planning**
- Increased pressure to utilise local suppliers – changing the way we look at procurement, additional work involved in evaluating the "social" value of a tender
- End of lifecycle of fleet items – transition to environmental friendly fleet
- Implementation of new software systems (e.g. contract management system, purchasing and tendering module, general ledger systems, budgeting reporting system)
- Changes to legislative requirements adding extra responsibilities on Local Government and increased reporting.
- Community expectations on level of service provided. Ability to access/ conduct services electronically/digitally (e.g. access rate accounts online)
- Regulated by various Regulatory bodies and Acts including:
  - *Local Government Act 2020*
  - Finance Regulations
  - Victorian Auditor General
  - Accounting Standards
  - *Fringe Benefits Tax Assessment Act 1986*
  - *Income Tax Assessment Act 1997* |

o *A New Tax System (Goods And Services Tax) Act 1999*

Mission critical roles

The Financial Services branch is key to supporting the organisation's day to day functions and meeting legislated requirements and industry standards. While not having mandated roles, the branch is essential. There is specific knowledge required for the nuances of Local Government.

Further to this, the branch provides essential functions under the current structure of the organisation and aids the organisation to meet governance and compliance standards in terms of council decisions, compliance to the *Local Government Act 2020* and supporting community's needs and expectations.

Plans for next four years

The Financial Services branch overarching premise for the branch is "business as usual" moving forward but with potentially some growth to support the increasing reporting requirements, procurement activities and move towards more sustainable fleet and equipment options across the organisation.

Any major issues

No major issues identified in recruiting skilled staff, however there are capacity issues in relation to workload. A number of software systems are well overdue for replacement or do not meet business needs and as such limit the capability of the team.

Organisational Performance Branch

Organisational Performance is a newly created branch from the 2023 Organisational Structure Review. The Organisational Performance branch has both and internal and external focus with both customer facing roles and internal services units.

The Branch has two Customer Support Teams who are the first point of call for external customers and assist all areas of Council by answering and filtering queries. Within Customer Support is the Ouyen Service Centre and the Madden and Deakin Centres. The centres provide overfull support to each other in addition to other specific functions.

The Ouyen Service Centre aims to be a true satellite office, giving the ratepayers and residents of the Mallee Track the exact same services as they could expect to receive from our Mildura Service Centres, aiming to be the face of Council in the outlying communities and to provide rural representation. The Ouyen Service Centre also contains a library branch and is a Regional Roads Victoria (VicRoads) Service Centre.

The Customer Support team is led by the Customer Experience Coordinator whose focus is on ensuring all teams understand who their customers are, what their customers value and providing a holistic, positive and consistent customer-centric approach to our services.

The Customer Support service is currently undertaking an operational sustainability review (due to be completed by September 2024). The external review will focus on understanding the current situation, a review of all resources (including human) and will produce recommendations to be support operational efficiencies moving forward.

The Corporate Planning & Business Improvement Team has a strategic focus, ensuring continuous improvements and business excellences principles and strategies are applied across the organisation. The team is also responsible for corporate planning and performance reporting processes. The team includes Service Planning and supports the organisation to continuously review and improve their operational and strategic direction.

Key issues raised in Environmental Scan in relation to Workforce Planning
- Changes to legislative requirements adding extra responsibilities on Local Government and increased reporting.
- Changing expectations from our customers in terms of how and when they contact us.
- Expectation to provide services in outreach communities and from the State Government to provide services such as the VicRoads centre.
- Need to look at moving to more online/digital processes in terms of corporate reporting.
- Potential to grow services offered by the Business Improvement Team
- Difficulty recruiting skilled Service Planning professionals across LG

Mission critical roles
Customer Support provide several key services not just to the community but to their internal stakeholders as well. The loss of this service for any period could impact on the organisations ability to operate.

Plans for next four years
The Customer Support team are currently undergoing a sustainability review. The actions and operational improvements will come from that review. In addition to this the Customer Experience Coordinator is finalising the Customer Experience Framework which will include a 12 to18-month action plan aimed at laying the foundations for the organisation to develop a more customer-centric approach to services.

The Corporate Planning & Reporting, Business Improvement and Service Planning roles will be focused on strengthening the organisations culture, agility and ability to respond to changing external pressures facing Local Government as a whole. There will be an increased need for Councils to "do more with less" and the team will be looking closely at

data driven results and reporting, providing innovative support for service sustainability and continually improving and refining our processes and ways of working.

Any major issues
As the community's expectations on service delivery and efficient response increases, the branch will continue to explore opportunities to meet our obligations.

Governance Branch

The Governance Branch is made up of several areas including Property Services, Cemeteries, Governance & Risk and Emergency Management.

Property Services handles valuations of both community and Council owned entities, leasing and licencing of Council owned or managed entities, coordinating strategic acquisition or disposal of Council owned properties and administering the Development Contribution Plan.

Governance & Risk provide a range of services to both internal and external customers from Council's business continuity plans, risk & compliance management, Council meeting coordination, legal services, management of policy registers and administration of FoI requests and Complaints processes.

Emergency Management prepares and maintains the multi-agency Municipal Emergency Management Plan and subsequent subplans. The service works to ensure Council's response to emergencies as at the ready and capable.

The Cemetery Team manages the operations of the Murray Pines and Nichols Point cemeteries and under the guidance of the Mildura Cemeteries Trust. The team work to ensure the operations, which include interments at the two sites, are undertaken in accordance with the relevant legislation, health directives and best practice guidelines.

Key issues raised in Environmental Scan in relation to Workforce Planning
- Inducting a new Council and ensuring capacity to understand Good Governance principles.
- Transitioning to new Electoral Structure and maintaining importance of decisions for the entire municipality.
- Community and Councillor expectations on delivery of messaging about Council decisions and services
- Increased focus on ensuring sustainable future for cemeteries through optimizing revenue augmenting Council's role in cemetery operations

- Increasing requirements for Emergency Management and ensuring adequate resources and function focus
- Stakeholder understanding of DCP

Mission critical roles

Cemetery Operations Staff have been defined as Mission Critical roles. While the majority of the roles within the Governance branch are not legislated and Council has no mandated requirement to maintain any specific positions, there are several positions critical to Council functions.

The Governance branch is another key area that supports the organisation's day to day functions as well as providing information and support to the Councillors in their roles. Across the branch there are no plans to increase or decrease FTE in the next four years.

The Governance & Risk team is currently working with vacant positions and legislative changes along with increasing demands in relation to compliance and processes issues has placed the team under pressure in recent months. The team will continue implement the *Local Government Act* 2020 and explore opportunities to use information technology solutions to improve efficiencies.

The branch currently has one role that is externally funded (Emergency Management Officer) and this role is shared between Mildura Rural City Council and Swan Hill City Council. This role is funded until 2028. Historically, this funding has continued to be provided each funding period and the continuation of this will play a vital role in maintaining the position.

There is potential opportunities to align functions better with Governance & Compliance and Risk & Emergency.

The Property Services team will continue to embed changes from the Organisational Sustainability Review with the introduction of administration of the DCP to the functions of the team along with continued streamlining of processes.

While the branch is relatively stable there are currently some staff vacancies which need to be resolved. Following on from this there are opportunities to develop robust contingencies and embed a continuous review and strengthen cycle.

Any major issues

As the community's expectations on service delivery and efficient response increases, the branch will continue to explore opportunities to do more without increasing resources.

Short term issues include:

Consolidate and embed the DCP functions into the branch.

Emergency Management recently had a temporary role discontinues and it is and important time to review our needs to optimise the organisation's response to emergencies.

While staffing for the remainder of the teams is relatively stable, continued efforts to support stability in knowledge and communication transfer will be valuable in reducing disruption to service delivery and efficiencies.

Information Systems Branch

The Information Systems (IS) Branch is made up of three key areas; Business Applications, Information Management and Information Technology (IT) Infrastructure.

The Business Applications area is responsible for device and hardware support, application (software) integration and support, system backups and GIS system.

The Information Management team, heavily guided by legislative requirements, are responsible for the receipt, distribution, storage, retrieval and disposal of electronic and hard-copy documents.

The IT Infrastructure team are responsible for managing the Council's IT infrastructure including; networks, servers and security.

Key issues raised in Environmental Scan in relation to Workforce Planning
- Legislative changes around recordkeeping requirements
- Migration of IT Infrastructure and business applications to a 'as a service' model
- Requirements under *Environment Protection Act 2017* to increase e-waste responsibility – budget approved to facilitate this requirement.
- Implementation of Child Safe Standards requirements has seen an increase in policy and procedure workload.
- Skill gaps with business applications unit, unable to deliver on key IT strategic items (e.g. database development), impacting other areas of the organisation

Mission critical roles
The Information Systems branch is another key area supporting the organisation's day to day functions. While not having mandated roles, the branch is essential under the current structure of the organisation and aids the oganisation to meet compliance standards in terms of information management and the storage of our data.

Plans for next four years
Service reviews have been completed in relation to the Systems (2018) and Records (2017) teams and have been implemented. Across the branch there are no plans to increase FTE in the next four years, however there may be some movement in relation to

FTE in individual teams. Additional roles for specific projects or funded positions may require extra resourcing.

The team is heavily involved in the transition to open plan and flexible working arrangements in terms of having the equipment and technology required to facilitate this. Providing high level customer support and advice will be a focus in relation to this. In addition, the transition away from manual, paper based process to electronic systems continues to see change in the way we utilise the skills of the Information Management Team.

Training (both for IS Staff and across the organisation) is something that will continue to be developed to ensure the organisation is keeping up with continued technological advances.

Any major issues
Across the Environmental Scans of all branches, the wish for new technological solutions or upgrades to current systems was a common theme. Finding the balance between what is desirable and what is financially and resource-capable is an ongoing challenge. The need for systems that integrate with each other and the removal of duplication of information is a constant challenge for the branch.

The increased flexibility in the workplace in terms of working from home, open plan offices and remote working options does cause challenges in relation to having our teams available to help on-site when required, as well as being available to support staff who are working from a variety of settings.

Staff contingency planning is something that also needs careful management.

People Branch

The People Branch includes Human Resources, Occupational Health & Safety (OHS), Employee Relations and Payroll.

The OHS team focuses on Occupational Health & Safety and Health & Wellbeing of Council employees, contractors and volunteers.

The Human Resources team's primary function is to support the organisation to recruit, retain and develop staff.

The Payroll team's primary function is to ensure employees are receiving their entitlements and are being paid in accordance with the Enterprise Agreement.

Both HR and Payroll units work in consultation with the Employee Relations role in providing advice on policy formulation, Industrial Relations, Enterprise Agreement development and interpretation and conditions of employment.

Key issues raised in Environmental Scan in relation to Workforce Planning
- Increased reporting and auditing requirements across all teams
- Enterprise Agreement dictates pay increases and locked in for 4 years
- Need to look at moving to more online/digital processes in terms of recruitment and payroll
- Increased workload in relation to new legislation – *Gender Equality Act 2020*, *Local Government Act 2020*, FairWork, WorkSafe, IBAC investigations, VAGO recommendations etc.

Mission critical roles

As with most branches in the Corporate Performance Department, the People Branch is key to supporting the organisation's day to day functions. While not having mandated roles, the branch is essential under the current structure of the oganisation and aids the oganisation to meet compliance standards in terms of OH&S, Human Resources and Payroll.

While this team is relatively stable and there has not been significant recruitment, there is a marked increase in the workload across all areas, with COVID-19 impacting significantly on OHS and HR in particularly.

Plans for next four years

Across the branch there are no plans to significantly change FTE in the next four years, however there are several factors that may affect this.

The Human Resources team had an additional temporary resource, Human Resources Project Officer (until June 2023). Given the growing demand for more complex recruitment and additional project work, the Human Resources Project Officer resource has been made permanent. The role of the Project Officer is to support several projects including the development and implementation of the Workforce Plan and Gender Equality Action Plan, as well as internal support for White Ribbon Accreditation. We also have several Organisational Opportunities for Improvement (OFI's) and in particular the development and implementation of a Recruitment & Retention Strategy.

The Occupational Health & Safety team has been under pressure to deliver the required level of support, particularly in light of the many changes to safe work practices brought on by the pandemic. Increasing regulatory demands may see OHS revisit the option of having a trainee to support administration.

While there are no plans to change FTE in relation to Payroll however there needs to be continued contingency planning in this space to ensure continuity of business and knowledge transfer/capture.

The current Employee Relations Officer is transitioning to retirement and will reduce working days over 2024 – 2025 financial year. During this time we will increase our FTE temporarily by employing a new full time Employee Relations Officer.

The amount of FTE required across this branch could be influenced by changes to other teams.

Any major issues
Business continuity and contingency planning for Payroll is something that needs careful planning and monitoring.

The Employee Relations Officer and OHS Coordinator are long serving staff members who have a wealth of experience and knowledge that needs to be captured and shared with others.

Communications Branch

The Communications team's primary function is to ensure positive promotion and public awareness of all Council operations and decisions. The team works to market the organisation as a whole and supports all Council branches to develop and implement communications plans, media relations, advertising, corporate publications and online communications.

Key issues raised in Environmental Scan in relation to Workforce Planning
- Community and Councillor expectations on delivery of messaging about Council decisions and services

Mission critical roles
The Communications branch is another key area supporting the organisation's day to day functions. While not having mandated roles, the branch is essential under the current structure of the organisation and plays a critical role in informing the community of support services, particularly in an emergency.

Plans for next four years
Across the branch there are no plans to increase or decrease FTE in the next four years.

Service reviews have been completed in relation to the Marketing and Communications in 2018 and have been implemented.

Any major issues
The Communications team are supporting the Council and Councillors to transition to a more digitally reliant society and are reviewing systems to support this more efficiently.

They are currently implementing a new framework which endeavours to represent the Council brand more strategically through collaborative and positive communications and being a reliable source of information for the community.

Healthy Communities Department

Community Care Branch

The Community Care Branch comprises of teams from three key areas; Early Years, Youth Engagement Services and Community Health.

From Maternal & Child Health services to immunisations, the Community Health team work towards providing services essential to the health and well-being of residents of Mildura Rural City Council. This includes the delivery of an accessible immunisation program, and tailored support to families in the areas of parenting and child health and development.

The Early Years unit can be broken into the following areas;
- Playalong Early Learning Centre; dedicated to educating and caring for children from 6 weeks to 12 years of age. Playalong is the only provider of occasional care and provides care for a large proportion of financially vulnerable families, shift workers and the casualised workforce.
- Family Day Care unit; responsible for recruiting, screening, training and providing ongoing support for Family Day Care Educators (those that provide home-based early childhood education and care).
- Best Start; an initiative that supports families, caregivers and communities to provide the best possible environment, experiences and care for young children from birth through to school.
- Kindergarten Central Enrolment; a central point for the coordination of three and four-year-old kinder enrolments within our municipality.
- Supported Playgroups; deliver the Small Talk program which aims to increase parents' confidence in supporting their children's learning and development and building connections within community.
- CALD Outreach; This role is funded until December 2024 and the role will cease at this time unless funding is extended.

The Youth Engagement Services team works to promote youth engagement, participation and development through a range of programs, services, activities and events.

The Community Care Branch is responsible for the Municipal Early Years Plan and Youth Engagement Strategy for the municipality. These strategies and plans have a strong focus on partnerships with community, the service sector, other levels of government and the private sector, to support health and wellbeing across all life stages, strengthen social connections, opportunities, and experience, and to support youth reach their full potential

Key issues raised in Environmental Scan in relation to Workforce Planning

- Service reforms from Government directives which significantly change service agreements and funding models and impact operations – e.g. roll out of free 3-year-old kinder, increase to 30 hours of four-year-old kinder by 2031, roll out of Sleep Settle Program as part of Universal Maternal and Child Health Service.
- Increased reporting responsibilities and legislated requirements specifically related to safety such as:
  - Community Health & Wellbeing Plan now has priorities which must be include and report against e.g. family violence,
  - Child Information Sharing Scheme,
  - Family Violence Information Sharing Scheme,
  - Multi Agency Risk Assessment Management (MARAM),
  - Child Safe Standards and Reportable Conduct scheme.
- High demand for services due to socio-economic demographic of our area and any families relying on low-cost services. Increased demand for virtual services
- Significant shortages in all human service roles across the region including Maternal and Child Health Nurses and Early Childhood Educators.
- Ageing workforce, particularly Family Day Care Educators (female, +55years, PT)
- Gender equality issues across all of CCS female dominated industries with very few males employed within the service.
- Stringent industry standards, service agreements and Council's Enterprise Agreement which set staff to customer ratios and other workforce and service requirements.
- Increased demand for in-home and 1:1 models of service. E.g. Family Day Care increased demand throughout COVID-19 due to small home environment being perceived as less risky than Childcare Centre environment, Immunisation appointments in office have increased in demand, whilst general community clinic demand has reduced.
- Infrastructure being utilised to deliver services is ageing with many examples where existing infrastructure does not support best practice in service delivery e.g. standalone MCH centres with no current Integrated Early Years Hub facilities, Kindergarten Infrastructure that cannot accommodate the increased enrolments associated with the roll out of free three-year-old kindergarten and increase to 30 hours of four-year-old kindergarten by 2031.
- Youth Engagement Services are heavily reliant on external funding and partnerships (e.g. DET, State Government FReeZA & Engage).

Mission critical roles
While the majority of roles within Community Care are not legislated and Council has no mandated requirement to maintain any specific positions, the areas in which we do offer services to the community are highly regulated and scrutinised due to the vulnerable nature of the clients.

Across this branch we have seen significant recruitment and retention issues with demand outstripping supply across the teams. Furthermore, there is a high level of government funding attached to these programs that require us to meet certain target levels, staff to client ratios and legislated reporting requirements and at this point, staffing levels and the lack of suitably qualified staff is impacting on our ability to meet our obligations.

All customer facing/contact roles within this branch would be considered Level 4 Mission Critical due to the inherent requirement of these roles to support people – caring for the vulnerable and the young. The failure of just one system or service deliverable could have devastating effects on the life of people in our community.

Plans for next four years
All areas within Community Care are facing significant reforms which are impacting or expected to impact current service models. It is recognised that many Local Governments are moving away from direct service delivery and towards a role in strategy development, partnership facilitation, community engagement, advocacy and market stewardship, and primary prevention and health promotion through public health initiatives.

Early Years childcare services - Family Day Care and Playalong - have undergone service reviews and are a few years into implementing action plans from these reviews with a view to strengthening sustainability. Service reviews will be required again within the next 1-2 years.

Imperative to the continuity of services is the need to attract qualified staff or, as this is proving to be continually difficult, to grow/train our own utilising traineeships, cadetships, work placements, scholarships and/or extended professional development opportunities.

The Maternal & Child Health team has been successfully utilising a scholarship program in relation to "growing our own" team and this model has the potential to be expanded into other teams.

Youth Engagement Services are heavily reliant on funding bodies for service delivery. For example, the School Focused Youth Service role is fully funded until January 2026. There are currently three other staff in temporary roles until December 2024, with ongoing positions dependant on funding. The Youth Engagement Strategy currently being drafted will guide staffing requirements to fulfill the required actions in the Strategy. It is expected all temporary roles will be recommended to become permanent, which will provide ongoing certainty for staff in these roles, subject to standard recruitment processes.

The Community Care branch is responsible for numerous actions in Council's Community Health & Wellbeing Plan, Municipal Early Years Plan and Youth Engagement Strategy and providing adequate resourcing to achieve these goals will be a focus.

Any major issues

Workforce recruitment and retention in the current environment is the single biggest threat to sustainability across all areas of Community Care.

The ageing workforce and lack of gender and overall diversity in the team is something that will be specifically targeted. Extensive discussions with Human Resources and the trialling of process changes have already begun. The aim is to not only attract more candidates, but in a competitive market, to ensure suitably qualified applicants are fast-tracked through the application process.

Considerations in relation to retention of staff including flexible working arrangements must also factor into any future workforce planning in this space.

The funding model for components of the Youth Engagement Services team is currently under review. This has been an ongoing stress point for the team who are aware of the uncertainty surrounding their roles. Without ongoing funding some of our current youth services will cease.

Parks & Recreation Branch

The Parks & Recreation Branch has three key areas; Recreation Development, Parks and Gardens and Mildura Sporting Precinct.

The Recreation Development team is responsible for planning, funding, developing and managing a host of community recreation facilities such as meeting rooms and venues, sporting grounds/recreation reserves and public open spaces/parks.

The Parks & Recreation Team are responsible for all public open spaces including wetlands across the municipality. From the maintenance of sporting fields to the development and maintenance of over 60 playgrounds and 60,000 trees, the Parks team aims to provide high quality services to ensure our region can be enjoyed by the local community and visitors.

The Mildura Sporting Precinct team is responsible for the operational management of the indoor and outdoor sporting facility. They have a strong focus on activation, both within the local community and attracting elite sport and competitions to our region.

All teams have an external focus, working towards a common goal of strengthening social connections, experiences and opportunities.

Key issues raised in Environmental Scan in relation to Workforce Planning
- Increasing participation in non-organised recreation activities

- Gender equality issues in relation to providing safe places for all genders to participate in recreational activities.
- Increased community expectations around accessibility and types of services/programs offered.
- Challenges with equitable allocation of sporting groups at Mildura Sporting Precinct due to increased participation and demand.
  Lack of clarity on labour and fleet allocations within operational teams to ensure efficient use of resources.

Mission critical roles

No positions within the Parks & Recreation branch are required specifically under legislation, however the teams have significant responsibilities and actions in a number of internal strategies, action plans and cross-functional activities.

Generally speaking there has not been any major issues in relation to recruitment to roles within the Parks & Recreation teams, however an audit in 2020 of the Tree Services team and a change to legislation led to a requirement for all team members to complete their Certificate III in Arboriculture.

Plans for next four years

Service review of the Recreation Development (2018) team has been completed and have been mostly implemented.

In relation to the Parks team, a continued increase of parks/open space will occur. Regular monitoring of existing resources will be critical to ensuring efficient use of resources, continued service delivery and to justify additional investment into maintenance activities.

Mildura Sporting Precinct staff are contracted up until June 2026. A key focus of the Sporting Precinct is to continue to encourage community utilization, participation growth and improve the financial position.

Any major issues

The Parks and Gardens team will require a greater focus on utilization of existing resources to ensure optimal efficiencies. This will include resource planning and allocation in regards to labour, vehicles and materials.

Recent funding from the State Government has allowed Council to employ a Sport and Recreation Gender Equity Officer. This funding has continued for another 12 months, however thought needs to be given to ensuring this role is sustainable moving forward.

Libraries & Knowledge Hubs Branch

The Library team offer a range of services from borrowing books, providing the public with a place to access the internet, to running programs for toddlers through to seniors. There are five libraries spread across the municipality, plus a rural outreach service that travels between remote areas within our region.

Key issues raised in Environmental Scan in relation to Workforce Planning
- Increased community expectations around accessibility of library services and types of services/programs offered.
- Decreasing library funding has seen council contributions increase.

Mission critical roles
No positions within the Libraries and Knowledge Hubs branch are required specifically under legislation, however the team have significant responsibilities and actions in a number of internal strategies, action plans and cross-functional activities.

Plans for next four years
Service reviews have been completed in relation to the Library Services (2017) and have been mostly implemented. At this point, we would see no changes to EFT in the next four years.

Any major issues
Approximately four staff have indicated that they will be retiring in 2024 – 2025, therefore causing possible periods of being short staffed if transitioning to retirement and during recruitment process.

Community Partnerships Branch

The Community Partnerships Branch includes teams from the Community Wellbeing, Environmental Sustainability and Community Development.

The Environmental Sustainability Team initiates, encourages and facilitates sustainability opportunities within Council and the community. The team leads the coordination of the Towards Zero Emissions Strategy, Native Vegetation and Pest Management Plan and Environmental Engagement Action Plan.

The Community Development team supports and facilitates the participation and inclusion of people in the community. This includes the development and implementation of community led Community Plans for the smaller towns in our region, implementing the community grants programs and supporting Council staff with the design and delivery of community engagement activities.

Community Wellbeing Team is responsible for the development and coordination of the Community Health and Wellbeing Plan and, and sub action plans including the Reconciliation Action Plan, Disability Inclusion Action Plan and Positive Aging Plan. The team coordinate key advisory groups and sector networks including Ngiwa Yarna (Council's Aboriginal Advisory Committee), the Disability Inclusion Action Committee, Disability Agency Network, Aboriginal Community Development, Positive Aging, Gender equality and free from violence and Diversity and Inclusion. The team also has a strong focus on bringing cultural, disability and diversity awareness to both Council staff and the wider community.

Key issues raised in Environmental Scan in relation to Workforce Planning
- Cost/issue shifting on to Local Government and lack of State/Federal Government funding
- Increased expectations from community for higher quality, more diverse attractions, events, exhibitions, programs and activation and associated increased workloads.
- Increasing requirements for community engagement
- High demand for coordination of services to support the needs of marginalsied groups includingdisability, Gender, Culturally and Linguistically Diverse (CALD), First Peoples, LGBTIQ+
- Increased workloads associated with sustainable development, climate change and pandemic impacts on service delivery.
- Increased legislative impacts – *Gender Equality Act 2020*, *Emergency Management Act 2013*, *Local Government Act 2020*, *Planning and Environment Act 1987*, *Heritage Act 2017* etc.
- Emerging areas of social need including Food Security and Housing Affordability

Mission critical roles
While the majority of roles within Community Partnerships are not legislated and Council has no mandated requirement to maintain any specific position, the branch staff support the MRM with the establishment of emergency relief centres if required.

Plans for next four years
Service reviews have been completed in relation to the Environmental Sustainability (2015) and Community Development (2017) teams and have been mostly implemented.

Across the branch there are no plans to significantly increase FTE in the next four years.

Temporary positions expected to cease with the end of funding contracts include:
2 x Flood Recovery Officers – 30 June 2024
3 x Fruit Fly Murray Valley – 30 June 2025
2 x Free from Violence Project – 30 June 2025

Any major issues
There are no major workforce planning issues in relation to Community Partnerships.

Infrastructure & Assets Department

Works & Infrastructure Branch

The Works and Infrastructure Branch relates to Infrastructure Works and Infrastructure Services. Both of these areas are further segmented into specialised teams.

Infrastructure encompasses all things relating to civil construction, road maintenance, concrete drainage and bitumen services. The team is responsible for ensuring that the road and footpath network remains free of defects and is safe and accessible for all users. The maintenance works undertaken on the drainage systems by the works team is also critical in ensuring that roads and property remain free from storm flooding.

Key issues raised in Environmental Scan in relation to Workforce Planning
- Difficulty in sourcing suitably experienced/qualified staff across most segments
- Strong reliance on casual labour force, predominantly within Bitumen Season
- Lack of skilled contractors within Concrete and Drainage space
- Increased difficulty meeting State Government targets re. road safety
- Transport industry pressure – pressure to allow access to heavy freight vehicles on local roads
- Local Government reporting requirements
- Availability of plant/equipment and access to materials
- Community expectations regarding service levels and the need for immediate responses created by feedback on social media.
- Regulated by various Regulatory bodies and Acts including:
  - *Road Management Act 2004*
  - *Local Government Act 2020*
  - *Environment Protection Act 2017*
  - *Planning and Environment Act 1987*
  - *Emergency Management Act 2013*
  - *Occupational Health and Safety Act 2004*
  - Aboriginal Heritage Regulations
- EPA regulations

Mission critical roles
While the majority of roles within the Works and Infrastructure branch are not legislated and Council has no mandated requirement to maintain any specific positions, a number of the roles are responsible for the implementation of requirements under State Government legislation such as the Road Management Plan (RMP) as referenced under the *Road Management Act*.

From a workforce supply and demand perspective, there has been significant issues recruiting to all areas of this branch over several years. Comments in relation to this can be found below.

Plans for next four years
Overall, the Works and Infrastructure branch is predicting growth across the majority of the teams, however this will be subject to capital works budgets and funding from external agencies/programs (e.g. Roads to Recovery).

- Concrete & Drainage Maintenance – Increasing contractor costs may mean it is more cost effective to expand this team rather than continue paying the higher pricing
- Bitumen Services – due to the seasonal nature of this service, current permanent staffing levels are adequate however ongoing issues in relation to sourcing skilled labour hire staff during peak periods remains.
- Northern & Southern Construction – Potential for some growth in both these teams but a strong focus on training and cross skilling staff needs to be considered. Increased OHS requirements in relation to traffic control and spotters adding to staffing levels.
- Road Maintenance – focus on new road maintenance techniques to enable works to be completed in a financially and practically sustainable way. Ageing assets will require more maintenance and as per above, increase OHS requirements will lead to increased staffing levels.
- Department of Transport Maintenance Contract – there is potential for growth if Council decide to enter a new more onerous maintenance contract with DOT

Any major issues
Service reviews have been completed in relation to the Works & Infrastructure team (2017) and have been mostly implemented.

There is a skill shortage for experienced staff across most areas and particularly for experienced plant operators. There also seems to be gaps in relation to succession planning and developing staff to take on more senior roles. It has also been identified that there is a need to upskill staff so they can operate other machinery and be available to backfill positions or work across multiple teams during peak periods.

There is a pattern of reduced private works income from Department of Transport and private sector which has impacted budgets and works schedules.

Department of Transport are seeking to enter a new contract with MRCC for arterial road maintenance which is far more onerous for the Works and Infrastructure team and Council. Once the contract details are provided Council will need to decide if it wants to enter into the new contract which then may impact resources in the Works and Infrastructure Team.

Civic Compliance Branch

The Civic Compliance Branch consist of three teams including Environmental Health, Municipal Building and Local Laws.

The Environmental Health team provides a critical service where they regulate, educate, enforce and monitor laws and regulations which govern public health.

The Building Services team deals with all issues regarding building legislation and are responsible for ensuring all building and demolition works undertaken within the municipality adhere to specific standards relating to health, safety, amenity and energy efficiency.

The Local Laws team is responsible for enforcing Community Local Law, Animal Management, Municipal Fire Prevention, Traffic Management and Enforcement, Illegal Dumping, Accessible Parking Permit Scheme, management of the Mildura Animal Pound and the School Crossing Program.

All teams are heavily governed by legislative requirements.

Key issues raised in Environmental Scan in relation to Workforce Planning
- Environmental Health Officers and Building Surveyors/ Inspectors – Lack of trained/skilled and experienced staff across the industry more prevalent in regional and rural Victoria.
- Civic Compliance Officers – requirement for formal training at Certificate IV level, budget under pressure, issues with staffing the Animal Pound given regulatory requirements, not enough Officers to undertake all duties comprehensively.
- Building and in all units regulatory and legislative responsibilities – increasing workloads across all areas given strong local economy, buoyant investment patterns and increasing new and complicated regulations and legislation – often handed down to Local Government (new responsibilities) from State Government.

Mission critical roles
The Civic Compliance branch has several positions that fit in to the definition of Mission Critical roles including:
- Municipal Building Surveyor
- Civic Compliance Officers
- Environmental Health Officers

The branch has collected extensive data over several years in relation to the growing demand for these regulatory services. Recruitment statistics show significant challenges in recruiting Environmental Health Officers and this is echoed throughout Local Government in terms of demand outstripping supply. The current staffing levels in these teams is insufficient to meet the service delivery and regulatory compliance requirements.

In relation to the Municipal Building Surveyor role, this branch has been proactive in "growing" our own contingency and succession options with junior staff being supported via our study support program to obtain the required qualifications and to have in place plans to move through the banding levels as they become qualified and experienced. This is a great model for other areas to potentially utilise.

Plans for next four years
Service reviews have been completed in relation to Civic Compliance (2018), Building (2019) and Environmental Health (2018) teams and have been mostly implemented.

Staffing structures (as recommended by the various reviews) for all units have been implemented. A review of the Animal Management service/ Animal Pound operation(s) is anticipated to begin during the period covered by this plan.

Across the branch there are plans to increase staffing levels in almost every team. Any increases will require ELT approval and will be subject to data based business plans in line with current policy. In particular the following are of note:

- Environmental Health – current expected service levels are unable to be met and a focused plan to attract suitably qualified and experienced staff will be developed, as well as a review of current processes to attempt to find operational efficiencies. The new Environment Protection Act and the increased authorisation that accompanies its introduction, has significant implications for Local Government Environmental Health units.

- Building – increased legislative / regulatory requirements have seen a marked increase in administrative duties and enforcement issues. The Victorian State Government is currently working on significant legislation/ regulation review/ change / variation which will (according to the Industry Peak Body and Municipal Association of Victoria) have direct and dynamic impact on Local Government Building units responsibility and function.

- In relation to Local Laws, staffing levels are at a critical point. The increasing workload for continued service delivery demonstrates that additional permanent LLO's are required to (at least) maintain service delivery. There is an increased workload and request for service in most service areas of Local Laws, in many cases at the expense of such tasks such as parking enforcement.

Changes in Animal Management legislation, particularly in regards to ratios of staff to animals in care and qualifications required to supervise an animal pound, staffing the Pound with Officers while Pound Staff on leave is becoming an issue also, and will require a review of the service likely in the next workforce plan period post 2025.

Any major issues
As mentioned above, there is an urgent need to recruit and retain Environmental Health Officers. Teams have previously utilised internal recruitment practices, external recruiters

and "grow your own" style cadetships/internships with limited/ varying success. Data shows a shortage of suitably qualified and experienced applicants across these industries Australia-wide and particularly in regional areas.

Certificate IV Animal Management Regulation and Local Government qualifications have been introduced into the LLO position description. Training budgets have been aligned to deliver this training to LLO's. There is a time lag for the training to be undertaken by LLO's and an impact of current service delivery. This will be the experience in the current workforce plan period.

All other workforce planning issues are able to be addressed via normal recruitment.

Waste Services Branch

The Waste Services branch includes Waste Management.

The Waste Management branch provides a range of waste management services to keep our municipality clean and safe. These services assist residents, visitors and businesses to responsibly dispose of the waste they make, extend the life of local landfills and improve the sustainability of our environment.

Key issues raised in Environmental Scan in relation to Workforce Planning
- Regulatory requirements (EPA, LGA, CE Act, etc.)
- Community expectations of environmental responsibility, water usage and climate change
- Community expectations regarding service levels, limited capacity to pay and increasing customer complaints
- Legislated targets being introduced to divert waste from landfill and to provide additional services such as organics and glass kerbside collection.
- Implementation of new collection services (e.g. glass collection) – additional human resources required

Mission critical roles
While the roles within the Waste Services branch are not legislated and Council has no mandated requirement to maintain any specific positions, the Waste branch has significant responsibilities in relation to public health with the Environmental Protection Act and the Circular Economy (Waste Reduction and Recycling) Act 2021 will see the State Government regulating how we provide waste services.

Generally speaking there has not been any major issues in relation to recruitment to roles within the Waste branch.

Plans for next four years

Service reviews have been completed for the Waste team (2016) and have mostly implemented. This has seen Council will no longer be providing kerbside rubbish collection from 1 July 2024 and will reduce the need to continually fill in these roles.

The Waste industry as a whole is in a transition period with more legislation and government requirements for waste to be sorted and recycled. The Circular Economy (Waste Reduction and Recycling) Act 2021 that provides for stronger regulation of the state's waste and recycling sector for more and better recycling, less waste and landfill. This will see the State Government regulating how we provide waste services.
Cost pressures from the increases in the EPA landfill levy has and will see changes to the services provided at the Mildura Landfill.

The branch is currently highly reliant on temporary labour hire staff to backfill extended leave or to cover extra work.

Any major issues

Increasing costs in relation to EPA fees and increasing requirements to divert waste from landfill will be major issues for the Waste branch over the next four years. Succession planning and knowledge transfer in relation to longer term staff is also something that will need attention.

The use of temporary labour hire needs to be reviewed. While providing a flexible workforce, this can also be a more expensive option and developing our own pool of casual staff to potentially work across teams is something that may need considered.

Engineering Development & Delivery Branch

The Engineering Development and Delivery Branch covers Engineering Design and Development, Project Management and Delivery and Facility Projects. These areas are further segmented into specialised teams.

Key issues raised in Environmental Scan in relation to Workforce Planning
- Difficulty in sourcing suitably experienced/qualified staff across most segments
- Shortage of Engineers across the sector
- Inability to compete with large scale local mining operations
- Lack of road funding to close the renewal gap
- Deregulation of Heavy Vehicle legislation and movements
- Limited pool of local Civil Works contractors
- Local Government reporting requirements
- Availability of plant/equipment and access to materials
- Community expectations regarding service levels.

- Lack of action from State Government in road funding, maintenance and financial support for high risk and Blackspot sites
- Regulated by various Regulatory bodies and Acts including:
  - *Road Management Act 2004*
  - *Local Government Act 2020*
  - *Environment Protection Act 2017*
  - *Planning and Environment Act 1987*
  - *Emergency Management Act 2013*
  - *Occupational Health and Safety Act 2004*
  - Aboriginal Heritage Regulations
  - EPA regulations

Mission critical roles

While the roles within the Engineering Development and Delivery branch are not legislated and Council has no mandated requirement to maintain any specific positions, a number of the roles are responsible for the implementation of requirements under State Government legislation.

Plans for next four years

Overall, the Engineering Development and Delivery branch is predicting growth across the majority of the teams particularly in the design and delivery team, however this will be subject to capital works budgets and funding from external agencies/programs.

- Development – Growth indicated in this area in order to develop and implement strategies for the Engineering Team as a whole. There is potential for change in administering heavy vehicle permits which will require additional administrative staff

- Design team – there is a need to investigate service planning to ensure the workload is spread more evenly throughout the year to flatten out the peak times. There should be a service review in the next four years to explore the potential for additional design capacity including structural, environmental and mechanical skill sets

- Project Delivery – potential to review this service in terms of developing a "whole of Council" approach to project delivery and major projects including the increase of "in-house" project management capacity.

- There is potential for specific service reviews in the Engineering Development and Design team in the next four years (commencing at the earliest in 2025/26)

Any major issues

Service review has been completed in the Engineering team when it was part of Asset Services and have been predominantly implemented.

While this provided significant savings for Council, at no point since the service review has the Engineering team had a full complement of qualified staff, with vacancies and staff retention continuing to be an issue. This is not unique to Mildura Rural City Council with all other Councils seeing similar trends and the market being very competitive in terms of what private companies are currently paying compared to Local Government wages for engineering staff.

Facilities and Assets Branch

The Facilities and Assets Branch has four primary focus areas: Strategic Asset Management, Asset Preservation, Inspection and Reporting, and Facility Services. The Strategic Asset Systems team manages data on Council's infrastructure assets, including roads, buildings, footpaths, stormwater drainage and public open space infrastructure. The team's main aim is to know what infrastructure Council owns and manages, where it is, its value, and what condition it's in to inform future financial requirements and works programs.

The Asset Preservation team monitors the construction and quality of infrastructure in new subdivisions and ensures the preservation and protection of infrastructure in road reserves to meet community needs in a sustainable manner.

The Inspection and Reporting team undertakes inspections of roads, footpaths, carparks, drainage basins, kerb and channel and signs to ensure that the infrastructure network is free from defects and is safe and accessible for all users.

The Facility Services team works to ensure over 1,200 Council owned facilities are maintained and fit for purpose for both staff and community needs. The role of Facility Services includes planned and reactive maintenance services.

Key issues raised in Environmental Scan in relation to Workforce Planning
- Community expectation for new and improved infrastructure and growing renewal gaps.
- Facilities and Assets roles have not been particularly hard to recruit to, although finding skilled staff in relation to some of the more technical roles has sometimes taken more than one recruitment process.
- Regulated by various Acts and Regulations:
  - Road Management Act 2004
  - Local Government Act 2020
  - Planning and Environment Act 1987
  - Emergency Management Act 2013
  - Occupational Health and Safety act 2004
  - Aboriginal Heritage Act 2006 and Regulations
  - Environmental Protection Act 2017 and Regulations

Mission critical roles

No positions within the Facilities and Asset branch are required specifically under legislation, however the teams have significant responsibilities and actions in a number of internal strategies, action plans and cross-functional activities.

Plans for the next four years

A service review will be undertaken in 2024 for Facility Services to assess the effectiveness of the current delivery model and provide recommendations on a best value approach.

A service review of the Asset Preservation team's functions will be assessed against available FTE to ensure service levels are met. This will occur 2024 / 2025.

The inspections performed by the Inspection and Reporting Team are primarily guided by the Road Management Plan service levels. At the current service levels, there may capacity to expand inspections to other asset groups i.e. buildings, for existing FTE providing it does not materially change position descriptions. This is currently being explored.

A service review was completed for Strategic Asset Systems (2018) and all recommendations implemented.

Across the branch there are no plans to significantly increase or decrease FTE in the next four years.

Any major issues

There are no major workforce planning issues in relation to the Facilities and Assets branch.

Strategy & Growth Department

Economic Development & Tourism Branch

The Economic and Tourism Branch includes teams from Economic Development, Grants, Tourism, Events and Visitor Services.

These teams work together in maximising opportunities that provide economic growth, tourism opportunities and build upon the social well-being of our community to position Mildura as a major event destination and to capitalise on major infrastructure investment.

Key issues raised in Environmental Scan in relation to Workforce Planning

- As part of the Organisational Sustainability Review which took place in 2023 the Economic Development and Tourism department is a completely new Branch within council and is still establishing itself.
- Once adequately staffed in the new Economic Development and Tourism team succession planning will commence to ensure the entire team is efficiently trained and up to speed.
- Events in our region have been impacted by floods and the reduction in visitor numbers along with inundation of event spaces – Event recovery and supporting event organisers will be a focus.
- Funded areas required to meet funding body outcomes – lack of flexibility if the local situation changes in relation to the needs of the community.
- Changing ways people utilise Visitor Information Centres
- Cost/issue shifting on to Local Government and lack of State/Federal Government funding
- Increased expectations from community for higher quality, more diverse attractions, events, exhibitions, programs and activation and associated increased workloads.
- Increasing requirements for community engagement
- High demand for support services – disability, Gender, Culturally and Linguistically Diverse (CALD), First Peoples, LGBTIQ+
- The addition of the two new light exhibitions (Trail of Lights and FOSO) is expected to have a significant impact on our Events, Tourism and VIC teams.

Mission critical roles

No positions within the Economic Development & Tourism branch are required specifically under legislation, however the teams have significant responsibilities and actions in a number of internal strategies, action plans and cross-functional activities.

Plans for next four years

The Economic Development and Tourism Team is still in infancy being a new branch and are currently still filling roles within the team.

The Events team is currently in the process of recruiting more staff and is expected to see more events occurring in the coming 12 months and beyond as part of the new Economic Development and Tourism department.

A review is currently underway of the Events Grant Policy of the events we support and that Council will deliver, which may impact on staffing requirements.

The Visitor Information Centre has not undertaken a service review and there has been a change in the way people utilise Visitor Information Centres with a decline in the number of walk-in visitors and an increase in people utilising online searching for information. Succession planning is also an issue to ensure adequate knowledge

transfer. A strategic review of this service will need to occur within the timeframe of this Workforce Plan.

Any major issues
A strategic review of the Visitor Information Centre service will be required.

Project Development Office Branch

The Project Development Office Branch is responsible:
- Implementation and compliance to Council's Project Management Framework
- Training, guidance and compliance monitoring to Project Methodology
- Development of annual draft Capital Works Program and Budget
- Monitoring and reporting of annual Capital Works Program & capital budget expenditure
- Development and implementation of Major Project Management Framework
- Training, guidance and advice to teams delivering projects within the Major Projects Management Framework
- End to end delivery of identified strategic Major Projects

Key issues raised in Environmental Scan in relation to Workforce Planning
- Community expectation for new and improved infrastructure and growing renewal gaps.
- *Local Government Act* 2020 integrated planning responsibilities currently sitting within this team.
- Need for improved capital works process and performance measure monitoring
- Reduction in single person or small team dependency (capital works process management & major project delivery)
- Increasingly complex compliance regulations and state planning issues.

Mission critical roles
There are no mission critical roles within the Project Development Office Branch.

Plans for next four years
A workforce model that includes the ability to buy-in expertise at key times throughout a project needs to be considered. Resourcing for projects must be considered during the planning and bidding stages to ensure the projects are able to be managed appropriately. Consider inclusion of operational resource salaries budget in project capital budget planning to create flexibility to second key personnel or contract temporary resources support.

Recruitment of positions has commenced for the newly created general project development officers (band 6) to support lead strategic positions (band 7) in major

projects and capital program focuses was approved by way of organisation sustainability review.

Further resourcing requirements may be considered as the branch establishes and opportunities arise to utilise knowledge, skills and expertise of branch in specialised or strategic projects. This will be subject to consultation with General Manager and ELT. The current resource model is sufficient for the next two year period as the Branch establishes key actions:

- Implementation of Project Management Framework and methodology
- Implementation of Major Project Management Framework and methodology
- Process improvement activities Capital Works Process(es) to improve delivery rates

Review of capital works committee, terms of reference, functionality and structure.

Any major issues

Continuing to deploy branch resources to lead delivery of 'major' or minor projects with major economic benefit will detract from branch capacity to implement organisational wide improvements in systems, processes, monitoring/reporting, training and guidance.

Delivery of projects is resource intensive to manage risk to council and puts pressure on available workforce working concurrently 'on' the system to achieve sustainable improvements.

There is significant political and community pressure on the branch to deliver very visible, high-cost projects and at critical points within these projects, the team can be under-resourced.

Data identifies less than desirable delivery rates and relevant high levels of budget carry forward over a sustained period. Focus on continuous improvement concurrently with hands on support to Project Managers and supervision of capital projects across five phase life cycle creates resource pressure.

Arts, Culture and Venues Branch

The Arts, Culture and Venues Branch provides activities throughout the municipality including the delivery of visual and performing arts programs and services at Mildura Arts Centre across gallery – exhibitions, public programs and Collection Management, history and heritage, marketing, and development (including Customer Service, Box Office ticketing, Vista Café Bar, and theatre, and technical services. Presentation of an entrepreneur program in both the visual and performing arts through funding from Creative Victoria, venue services of the theatre auditorium and foyer space creates revenue generation and oversees Mildura's most important heritage building Rio Vista Historic House, as well as oversees Mildura Station Homestead and Powerhouse Place precinct.

Key issues raised in Environmental Scan in relation to Workforce Planning

- Increased expectations from community for higher quality, more diverse attractions, events, exhibitions, programs, and activation and associated increased workloads.
- Technical and Production staff – specialty staff - recruitment and sustainable workforce, prior to COVID predominately Casual workforce. Industry wide shortage.
- Creating sustainable positions at Full Time and Part Time to ensure attractive employment and availability of staffing across all areas – customer service, production, and hospitality.
- The delay to finalise the Sustainability Review for Mildura Arts Centre has been due to various reasons, however, staff in acting in positions, and the impact of COVID Pandemic where many staff were put on hold, as well as vacancies not filled has challenged the team dynamics and workforce, as the demand for delivery of events and services.
- Importantly to note the significant increase in demand of delivery of events and services post COVID Pandemic, the impact of a skilled and trained workforce, as well as increase demand of delivery, has been challenging with the Leadership Team having to backfill and support the Operational Functionality which continues to occur.

Powerhouse Place – Operational Model. With the inclusion of the Community Placemaking Officer and the Powerhouse precinct as part of the Organisational Sustainability review sees the additional of a new function space along the Riverfront, complementing the existing offerings and has attracted significant demand as a venue for hire. Moving forward, the demand along with a broader vision for increase Activation and Programming across Riverfront precinct requires a reimagined operational model including Event Delivery Staff, Technical and Production support and Programmers with Events and Festivals directive.

Mission critical roles
The roles within Arts, Culture and Venues branch are not legislated and Council has no mandated requirement to maintain any specific position.

Plans for next four years
Currently, Mildura Arts Centre is a small, dynamic team of professionals, the staffing portal is typically what one may find in a gallery or a theatre alone, here we work cross functionally and is imperative to bringing together the viability and vitality of the precinct, and sustainability.

The roles in the branch do require specialist expertise across arts and entertainment leadership, Museums and Galleries – Collection Management, Venue Management, Artistic Programming and Community, Marketing and Communications, Production and Technical Services, Operations, Business Development, Strategic Planning, Project Management and conservation and preservation of history and heritage – both intangible and tangible from artworks to buildings with Rio Vista Historic House.

The branch of Arts, Culture and Venues offers an exciting opportunity for growth, providing additional resources to support the continued growth of service delivery and futureproofing for generations to come.

Whereby there is growth at Mildura Arts Centre, due to increased service delivery and resources associated with program delivery – visual and performing arts and creative industries, venue hire, box office services and the growth in Vista Café Bar.

Finalisation of the Mildura Arts Centre Sustainability Review focus on Gallery Operational Model including Curatorial or Exhibition Administrator, Technical and Production staffing, Marketing support, Education Officers, as well as Powerhouse Place / Riverfront Precinct for venue services and event delivery, as well as Internship Opportunities. Importantly, a sustainable workforce to support the delivery of services across the 7-day cycle and demands of the arts and entertainment industry.

The review of the Mildura Arts Centre Masterplan project is in progress, subject to funding, this will see Stage 2 which focuses on additional galleries, inclusion of a multipurpose space, separation of Rio Vista Historic House, increase café / bar functionality and foyer activation opportunities just to name a few.

With the inclusion of the Powerhouse precinct as part of the Organisational Sustainability review sees the additional of a new function space along the Riverfront, complementing the existing offerings and has attracted significant demand as a venue for hire. Moving forward, the demand along with a broader vision for increase activation and Programming across Riverfront precinct requires a reimagined operational model including Event Delivery Staff, Technical and Production support and Programmers with Events and Festivals
directive.

Any major issues
If vacancies are not filled, or unable to attract a skilled workforce with offering Full Time or Part Time positions that are competitive in the industry could see a reduction in offerings and an inability to meet the demands of venue services or revenue generation opportunities.

Strategic Planning Branch

The Strategic Planning branch is responsible for establishing the future objectives and plans for all land use planning and development within the municipality. Through various projects undertaken in the community, the team seeks to develop plans which facilitate the ongoing development of the region as well as ensuring the protection of natural and built form values.

Key issues raised in Environmental Scan in relation to Workforce Planning
- Short supply of adequately qualified/experienced staff.

Mission critical roles

While roles within Strategic Planning are not legislated and Council has no mandated requirement to maintain any specific positions, the Strategic Planning team operate under the *Planning and Environment Act 1987* with specific functions, statutory powers and authorisations. Strategic Planning has had significant recruitment issues in the past and within Local Government there is a shortage of qualified and experienced staff in this field.

Plans for next four years

The team's work program is based upon meeting the priority planning policy gaps of the Mildura Planning Scheme.

Any major issues

New data shows a growing shortage of urban planners with a particular shortage in regional Victoria. This is exacerbated by a trend in declining university enrolments.

Mildura is also challenged by having to compete with the private sector and State government for skilled planners. Salaries are also higher, particularly in capital cities.

Mildura's geographic location also has the potential to result in locational disadvantages. The Planning Institute's State of the Profession Report found that planners were overwhelmingly likely to choose to work in capital cities.

Mildura's remote locate can impact personal and professional connections.

There has been difficulty in attracting candidates who can demonstrate years of experience in the planning profession and/or local government for higher band roles.

It is important that contingency planning, in particular in relation to the transition of knowledge and processes is considered a high priority.

Statutory Planning Branch

From multimillion dollar developments such as shopping centres and industrial development, to the subdivision of land or plans for a new home, the Statutory Planning team assesses land use and development applications against the Mildura Planning Scheme and the Council policies it contains. Also incorporated within Statutory Planning is an enforcement function where compliance pursuant to the Mildura Planning Scheme and other regulations/ Acts is undertaken.

Key issues raised in Environmental Scan in relation to Workforce Planning
- Lack of trained/skilled and experienced staff across the industry more prevalent in regional and rural Victoria.

- Statutory Planners – workload consistently overwhelming, Councillor and community expectations to speed up process and increase service levels

Mission critical roles

The branch has collected extensive data over several years in relation to the growing demand for these regulatory services. Recruitment statistics show significant challenges in recruiting Statutory Planners and this is echoed throughout Local Government in terms of demand outstripping supply. The current staffing levels in these teams is insufficient to meet the service delivery and regulatory compliance requirements.

Plans for next four years

Service reviews have been completed in relation to the Statutory Planning (2017 and 2024) and have been mostly implemented. Staffing structures (as recommended by the various reviews) have been implemented.   Review of staffing levels and workload will continue periodically.

Any major issues

There is an urgent need to recruit and retain Statutory Planners. Have previously utilised internal recruitment practices, external recruiters and "grow your own" style cadetships/internships with limited/ varying success. Data shows a shortage of suitably qualified and experienced applicants across these industries Australia-wide and particularly in regional areas.

LightState Project Branch

The LightState Project Branch is funded temporarily to deliver Bruce Munro's Trail of Lights (TOL) and Fibre Optic Symphonic Orchestra (FOSO) Light Installation Tourism products. The branch has been developed as part of the transition of MRD coming into MRCC with this project still in the delivery phase.

MRCC/MRD has a Memorandum of Understanding (MOU) with Wentworth Shire Council for the project delivery of the NSW FOSO component and NSW RTAF funding to be transferred to MRD to deliver and acquit funds.
The TOL component is funded through VIC RTIF grant.

The project delivers key tourism and economic outcomes for the region, linked to the Council Plan.

Key issues raised in Environmental Scan in relation to Workforce Planning
- For the installations to be sustainable then revenue from attendance will be required to pay for the workforce.
- Solely funded from external funding and will require a profit driven operational model to succeed so that is not a burden on ratepayers.

- There will be growth in the workforce to deliver this visitor experience. The development of new roles will be crucial that provide agility and flexibility.

Mission critical roles

The roles within the branch are not legislated and Council has no mandated requirement to maintain any specific position. However, there are significant political and community pressure to deliver this project making a good succession plan a requirement.

Plans for next four years

Capital delivery of the installations and associated infrastructure with an operational role required to develop the experience of the visitor prior to opening.

Dates for Operational Phase 1: TOL April 25- April 27 (2 years, with an option of +3years)

Dates for Operational Phase 2: FOSO July 25- July 27 (2 years, with an option of +3years)

As the delivery phase winds down and the operational model is implemented, the roles will change from project management to visitor experience. The workforce will require flexibility in hours (night), duties and locations – both VIC and NSW. The majority of this workforce will be casual, a pool of employees will be considered to work cross functionally to allow for more shifts across different sites.

2 x Maintenance Officers - P/T temporary will be employed to oversee each of the sites and ensure they are maintained and operational.

Any major issues

Cash flow from funding is required to pay for staff employed to deliver branch objectives. Each installation exhibition agreement is for two years post opening – extension of three years if successful.

Casual workforce requires agility and flexibility to work at night – investigate options for a workforce that can be shared across different tourism areas of Council.

Other influences on supply and demand

Mildura Rural City Council faces a number of challenges in relation to supply and demand of skilled staff. Some of these are unique to our specific Council, while others are challenges felt across the Local Government industry and broadly across state and national trends.

1. **Location**

    Mildura Rural City Council is situated in North West Victoria and covers almost 10 per cent of the State, making us the biggest Council in Victoria in terms of size. We are also a significant distance from a major capital city, with the closest being Adelaide and Melbourne being around 540kms away. Data from Mildura Regional Development indicates that Mildura supports approximately a population of in excess of 55,000 people with 22,368 individual jobs and has an annual economic output of $6.811 billion.

    Of the new staff who started with us in the previous Financial Year (2020/21) 15 per cent percent were employed from outside our LGA. Data from our exit surveys also shows that approximately 7 per cent of staff who left the organisation in 2020/21 did so due to relocation away from the area.

    Regional Development Victoria have put in place a number of initiatives to help entice people to relocate to regional areas, including the $20,000 regional first home owners grant and the $500 million Regional Jobs and Infrastructure Fund, that aim to improve the livability and prosperity of our regions.

    However enticing new staff to move to a regional area has significant challenges, particularly as there is high competition for candidates in a number of roles. Selling the benefits for our region and then having strong support mechanisms in place to help people with the move to Mildura is something that has been highlighted in the Human Resources Strategy as a key action.

2. **Ageing Workforce**
    The data clearly indicates that we have an ageing workforce and in 2020/21, 12.5 per cent of people who left the organisation indicated that they were retiring.

    As noted previously, more than 34 per cent of Mildura Rural City Council's workforce is aged over 55.

    An ageing workforce is an issue that is common across Local Government and an example of this can be seen within our Aged & Disability Services team.

    Studies completed by La Trobe University[1] in 2017 supported the notion of staffing challenges on the rise for the aged & disability sector where there was a growing demand for workers and a shrinking supply of younger personnel entering the field.

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[1] Hodgkin, S, Warburton, J, Savy, P, Moore, M 2017 'Workforce Crisis in Residential Aged Care: Insights from Rural, Older Workers', Australian Journal of Public Administration, vol. 76, no. 1, pp. 93–105

This is in fact the case for Mildura Rural City Council where 39 per cent of our staff working in this field are above the age of 55.

An ageing workforce presents both challenges and opportunities. A Curtain University[2] paper indicated that changing Government policy (including lifting the retirement age and increased rights to access to flexible working arrangements), will naturally see the average workforce age increase. Some of the major challenges include:

- o Increased requirements for workplace health and safety monitoring
- o Increased need for knowledge transfer process and skills in managing intergenerational teams
- o Ensuring access to ongoing training and skill development
- o Recognising and understanding ageist discrimination

Also important is the need to recognise the inherent skills and advantages of supporting older Australians in the workplace, particularly in terms of experience and positive outcomes for the broader community as a whole.

3. **Access to students and university campuses**
On the flip-side to the aging workforce issue is the issue of attracting younger people to Local Government as a career pathway.

The last 10 years have seen a marked shift in the way universities prepare students for careers outside of academia with a focus on the employability of graduates. Mildura Rural City Council has recognised the benefits of supporting this new focus through Work Integrated Learning (WIL) Programs and support for locally based universities through Memorandums of Understanding.

Studies conducted by Local Government Professionals (LG Pro) also recognise the importance of Councils linking in with local universities in order to create a 'proactive pipeline of talent'.[3] By building relationships with universities within our region we are able to promote the discussion of what courses we need to see delivered locally in order to meet future workforce demands. This also creates an opportunity to contribute to curriculum design[4], ensuring a clear alignment between industry and educational institutes.

Participating in programs such as WIL, not only are we creating graduates with workplace-ready skills, a benefit to the industry as a whole, we are also connecting students with our community and positioning Mildura Rural City Council as a familiar potential employer.

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[2] Connell, J. and Nankervis, A. and Burgess, J. 2015. The challenges of an ageing workforce: an introduction to the workforce management issues. Labour & Industry: A Journal Of The Social And Economic Relations Of Work. 25 (4): pp. 257-264.
[3] Bennett, P 2021 'Addressing Job Vacancies and Skills Shortages in Victorian Councils' presented at the LG Pro (Local Government Professionals) Human Resources Special Interest Group Conference, Victoria, Australia 3 November 2021
[4] Murdoch University 2021 'Work Integrated Learning: Developing the workforce of the future' viewed 19 November 2021, https://www.murdoch.edu.au/_document/WIL/IRU_4ppBrochure_FINAL.pdf

4. **Wage pressure and community capacity to pay**

   Council is required to raise revenue from a variety of sources to fund the provision of services and infrastructure to the community. Major sources of revenue include rates, grants, fees and charges and contributions. The cost of providing services and infrastructure to the community is increasing at a faster rate than the capacity to raise revenue. In addition, the characteristics of Council's rate base means the capacity to raise revenue through rates is similar to that of a large shire but on the other hand, council is required to fund the types and levels of service more closely aligned to a regional city.

   Recent studies conducted by LG Pro identified Victorian Councils, in particular those classified as regional and rural, are under pressure to improve their ability to pay higher salaries to attract and retain individuals from professions with significant skill shortages. Groups noted by LG Pro included the likes of Planners, Building Surveyors and Engineers[5]. All these groups were identified as Mission Critical roles as being roles have a history of being difficult to recruit into.

   Currently Mildura Rural City Council operates under a Banding structure (which is standard in Local Government) which is set out in the Enterprise Agreement. The wage structure and the requirements in the Enterprise Agreement have both positive and negative impacts on the ability to pay industry wages and reputation as an Employer of Choice.

   The banding structure sets out the minimum amount a person will be paid in their role and sees pay equity regardless of gender, cultural heritage, disability etc. Staff are paid for the work they do and receive incremental increases by meeting the criteria set out in the Enterprise Agreement. There is a set process for annual reviews and a process to have Position Descriptions reviewed and reclassified. That said, the banding structure makes it difficult for Council to offer more in terms of remuneration to high-performing staff or to potential new employees where private industry wages are higher than Council banding levels.

   Being able to effectively promote the other benefits of working in Local Government – such as extensive leave arrangements, flexible working arrangements, professional development and other less tangible benefits including supporting your community and making a difference – is something that Local Government as an industry has been working on for several years now.

   The balancing act between the community's capacity to pay, the requirement to provide services in an area where external providers are not readily available (lack commercial viability), cost shifting by other levels of government and the need to

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[5] Bennett, P 2021 'Addressing Job Vacancies and Skills Shortages in Victorian Councils' presented at the LG Pro (Local Government Professionals) Human Resources Special Interest Group Conference, Victoria, Australia 3 November 2021

provide competitive pay rates to attract skilled staff, is becoming more and more difficult.

Appendix five shows the increasing wages by Department over the last four years.

5. **Post-Pandemic Changes to Work Environments**
   The face of modern workplaces has changed forever and as an industry, Local Government must also find new ways of working so as to attract and retain skilled staff into the future. A paper released by Constellation Research[6] discussed five major challenges for organisations to stay competitive in the current workforce market:

   - **New hybrid work environments** – balancing the work/life needs of employees with the service level requirements of the organisation, particularly where the services are so varied, will be a challenge. What will be possible for one team will be impossible for another and perceptions of inequity will need to be carefully managed. Ensuring we have the technology available to ensure connectivity and engagement from staff who are working from home and remotely will also need to be addressed.

   - **Accelerating demands from digital transformation –** the pandemic forced many services to move into the digital world and while some have transitioned successfully, as we move back to a "COVID-normal" world, these will need to be reviewed and refined.

   - **Greater automation in the workplace –** while this generally refers to industries who manufacture goods, increasing automated systems and using technology to reduce manual processes is something Council is already focusing on.

   - **Global competitiveness for specialised talent –** the ability to source skilled staff from anywhere in the world was an issue raised by some teams during the PESTEL analysis. Currently Council does not sponsor people from overseas due to the cost and risk associated with the program, however as Council continues to struggle to fill some positions, this may need to be reviewed. The Flexible Working Arrangements policy allows Council to engage staff to work remotely, however this is a relatively new concept and issues including ensuring compliance with OHS and workplace laws of the State (or country) where the person is residing, are already proving challenging.

   - **Faster cycles of reskilling and retraining –** ensuring staff are up-to-date with the latest skills required to best complete their roles will be paramount. How

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[6] Wang, R 2021 'The Business Case for Dynamic Skills – Understanding the Skills You Need to Survive and Thrive in an Age That Demonstrates Resiliency, Constellation Research, Sydney, Australia, May 21 2021

training and development is managed within the organisation to help staff update and develop new skills in order to keep pace with changes could be a challenge.

In addition to this, employees have fast been moving towards careers that align with their personal values and looking for the value propositions in a workplace. This was evident in the development of the last HR strategy where staff feedback saw a move away from an operational styled strategy towards one with 3 key areas – Attract and Retain, Learn and Grown and Value and Celebrate. These themes also came through strongly during the consultation for this Workforce Plan.

Key Organisational Objectives and Ongoing Commitment

From the above analysis of each branch/team's plans for the next four years and the challenges they face, four focus areas for workforce planning are apparent:

1. Recruitment and Attraction
2. Retain, Develop and Train
3. Review, Improve and Capture Knowledge
4. Equality, Diversity and Representation

For each of these areas, Key Organisational Objectives have been developed. These objectives will be utilised to direct and focus operational strategies and individualised workforce plans. Furthermore, these objectives will form the over-arching principles for recruitment, training, equality and development frameworks for the next four years.

KEY ORGANISATIONAL OBJECTIVES
1. RECRUITMENT AND ATTRACTION
• To attract and retain high performing staff, including targeted plans for mission critical roles/areas • Have a workforce culture that is aligned with organisational goals, values and principles • Have a sustainable workforce model that sees Council as an employer of choice with career pathways, flexible working opportunities and opportunities for growth • Have strategic partnerships with key organisations to promote our region as a desirable lifestyle destination to potential employees
2. RETAIN, DEVELOP AND TRAIN
• Promote, develop and engage in leadership programs, career planning and integrated mentoring/coaching opportunities for staff at any stage of their career. • Promote intergenerational engagement and education opportunities for staff to learn from each other • Grow our own workforce in key areas and ensure all staff have opportunities to develop skills and knowledge appropriate for their career aspirations.
3. REVIEW, IMPROVE AND CAPTURE KNOWLEDGE
• Provide and promote frameworks that support continuous improvement, change management and business improvement methods • Promote innovation and capture the ideas, knowledge and potential of our people

4. EQUALITY, DIVERSITY AND REPRESENTATION
• Foster relationships with universities and training organisations to ensure local students are given opportunities to grow careers locally • Provide and promote an environment of equality and diversity that seeks to see staff demographics closely mirror the demographics of our community in terms of gender balance, cultural and religious identity, sexual orientation and people with a disability. • Ensure robust measures are in place in relation to plans and strategies that directly relate to building a diverse workforce (such as the Reconciliation Action Plan and Gender Equality Action Plan).

Where to now?

As mentioned previously, it is intended that this Workforce Plan be treated as a live document, so while the Key Organisational Objectives in terms of workforce planning will guide decision for the next four years, we recognise individual branch/team plans may change or require review.

As such, we make this commitment in relation to the Workforce Plan:

1. The Workforce Plan will be subject to an annual review in consultation with the Strategic Management Team, Executive Leadership Team and the Project Control Group, with changes to be communicated in January each year (commencing January 2023);

2. Any significant change to a service, team structure or branch will be reflected in this document and will follow the prescribed process as outlined in our Enterprise Agreement in terms of staff consultation;

3. All Council strategies, frameworks and plans that include a workforce planning component will be required to reference this Workforce Planning document to ensure the Key Organisational Objectives are considered. This will include (but is not limited to) the following strategies/plans:

    • Human Resources Strategy 2017 – 2021 (new strategy to be developed in 2022)
    • Reconciliation Action Plan
    • Gender Equality Action Plan
    • Service Planning Framework
    • Any future Service/Sustainability Reviews

Appendix 1 - Organisational Structure

CEO
Martin Hawson

Corporate Performance	Infrastructure & Assets	Healthy Communities	Strategy & Growth
Kate Henschke	*Daryl Morgan*	*Mark Jenkins*	*Peter Alexander*
Communications *Jason Shields*	Eng. Development & Delivery *Matt George*	Community Partnerships *Sage Saegenschnitter*	Arts, Culture and Venues *Antonette Zema*
Financial Services *Mark McMillan*	Works & Infrastructure *Jamey Mullen*	Community Care *Kealey Lush (acting)*	Strategic Planning *Stephanie Harder*
Governance *Larni Baird*	Civic Compliance *Andrew Millen*	Libraries & Knowledge Hubs *Sue Kelly*	Statutory Planning *Damien Sutton*
Information Systems *Ryan Ellis*	Facilities & Assets *Kylie Sergi*	Parks & Recreation *Thomas Stevenson*	Economic Development & Tourism *Leesa Merrett*
People *Kate McMillan*	Waste Services *Sarah O'Connor*		LightState Project *Sara Wrate (Acting)*
Organisational Performance *Angela Umback*			Mildura Airport
Corporate Projects (temp) *Cheree Jukes*			Mildura City Heart
Project Development Office *Chelsea Pettinau*			

█ External Organisation Reporting Lines

Structure updated as of 30 July 2024

Appendix 2 – Environmental Scan

PESTLE Framework

The PESTLE framework analyses Political, Economic, Social, Technological, Legal and Environmental factors that may impact the workforce. By completing a PESTLE analyses an organisation can identify its key internal and external influences and their potential implications on workforce supply and demand. The table below provides an overview of each PESTLE category.

Political	Political factors that are likely to affect the Council
Economic	Economic factors that will affect the Council
Social	The cultural aspects, attitudes and belief which may affect the demand for services from the Council
Technological	Technological factors will affect the Council
Legal	Current and impending legislation that will affect the Council
Environmental	Environmental factors needing to be considered

Assessment of Criticality

In order to assess each areas level of criticality (in terms of priorities of the Council), each Branch were asked to score their designated work segments on a scale of 1 to 10 against the following questions.

1. Do they drive a disproportionate share of the key business outcomes according to Council and Strategic Plan (in terms of the percentage of the current Council plan, current budget and other strategic plans the segment is responsible for)?
2. Do they influence the Council value chain significantly?
3. Are they allocated a disproportionate share of the budget?*
4. Are they considered business as usual but not highlighted in Council plan? e.g. outdoor workers
5. Are they in short supply in the labour market in your Council region, in Victoria or in Australia?
6. Are they essential to meet regulatory or legislative agency requirements?
7. What is the current skills capability with the cohort?
8. What is the future importance for skills capability of the cohort?
9. Other criteria specific to your agency e.g. location, diversity, link to policy targets

This component of the environmental scan gave each work segment an overall scoring, identifying where workforce planning activities should be focused.

Capability Gap

Using a set scale (noted below), each area was required to identify current capabilities of their defined segments, along with the desired future capability levels required to achieve the actions in the Council Plan and other strategies and operational activities.

Once rated, branches were able to establish their capability gap using the following equation

'Desired Future Capability Level – Current Capability Level = Capability Gap'

Rating	Definition
0	Not meeting capacity at all (e.g. Extreme levels of under compliance, not meeting deadlines, not reaching targets/KPIs', low community satisfaction levels, staff engagement levels low)
1	Unsatisfactory capacity (e.g. Low to moderate levels of under compliance, too few or too many staff, projects running behind schedule, staff engagement levels fluctuating, technology not keeping pace)
2	Satisfactory capacity (e.g. Targets being met, community satisfaction levels acceptable or improving, staff engagement levels acceptable, noticeable focus on innovation and improvement)
3	Desired capacity (e.g. Targets being exceeded, high levels of community satisfaction, staff engagement high, implementing new and innovative approaches to projects)

Future Focused Workforce Demand

Using the below scale, each Branch was asked to think about what their workforce demand might look like over the next four years based on planned projects and projected trends. Questions considered while completing this task included:
- What is going to be different for the workforce?
- What will stay the same?
- Are there major projects or legislative changes expected in this period?

Rating	Definition
0	No Change to Workforce (status quo)
1	Growth in workforce
2	Decline in Workforce

Appendix 3 – Findings from PESTLE Analysis

Political Influences

Segments with values:
- 33 (18.64%)
- 1 (0.56%)
- 24 (13.56%)
- 9 (5.08%)
- 27 (15.25%)
- 10 (5.65%)
- 16 (9.04%)
- 7 (3.95%)
- 22 12.43%
- 2 (1.13%)
- 8 (4.52%)
- 9 (5.08%)
- 5 (2.82%)
- 4 (2.26%)

Legend:
- Climate Change / Environmental Issues
- State & Federal Government Direction / Policy changes
- Council Elections
- Legislation / Regulations / Statutory Requirements
- Funding - lack of / Cost shifting
- Legislated / mandated reporting responsibilities increasing
- Ratepayer complaints
- Increasing community expectations / Public Perception
- Councillor Issues / Expectations
- Stakeholder Expectations /Issues (ie.Industry Groups)
- Grant approval extensions
- Relationships
- Industry Best Practice
- COVID Related

Economic Influences

Segments with values:
- 18 (8.96%)
- 32 (15.92%)
- 12 (5.97%)
- 29 (14.43%)
- 10 (4.98%)
- 31 (15.42%)
- 28 (13.93%)
- 2 (1.00%)
- 2 (1.00%)
- 1 (0.50%)
- 8 3.98%
- 10 (4.98%)
- 12 (5.97%)
- 3 (1.49%)
- 5 (2.49%)

Legend:
- Budget required for more staff / upskilling
- Availability of skilled labour / staff
- Increased budget required
- Contract out
- Staff wages increasing
- State Funding /Grants
- Capacity to pay / Rate Capping
- Community / Customer Expectations / Service Levels
- Sustainability review recommendation
- Regional Economic, Tourism impacts / investments
- Revenue from Infringements / Fines
- Industry & Business influences

Social Influences

Segments with values:
- 49, (39.84%)
- 7, (5.69%)
- 22, (17.89%)
- 9, (7.32%)
- 2, (1.63%)
- 9, (7.32%)
- 4, (3.25%)
- 6, (4.88%)
- 6, (4.88%)
- 2, 1.63%
- 1, (0.81%)
- 2, (1.63%)
- 2, (1.63%)
- 2, (1.63%)

Legend:
- Changing expectations (Community, Industry, Business ect..)
- Public Opinion / Perception / Satisfaction
- Levels of service
- Reporting
- Capacity to pay
- Skilled staff
- Demographic Changes
- Workforce issues (shortages/current capacity of staff/diversity)
- Socio-economic disadvantage & Gender Equality
- Community engagement
- Reliance on Volunteers
- Liveability concerns
- Health and Wellbeing issues
- Greater need for Leadership / Collaboration & Partnerships

Technological Influences

- Software — 63 (23.16%)
- Plant and/or Equipment — 25 (9.19%)
- Vehicles — 27 (9.93%)
- Training Requirements — 6 (2.12%)
- Social Media / Engagement / Communication — 33 (12.13%)
- Manual processes (need to move to software) — 27 (9.93%)
- New Technologies — 16 (5.88%)
- Online Processing — 16 (15.88%)
- Cost Effectiveness — 1 (0.37%)
- GPS — 9 (3.31%)
- Increased transparency — 8 (2.94%)
- Legislative Requirements — 9 (3.31%)
- Data Collection — 22 (8.09%)
- Cloud / Web-based access — 10 (3.68%)

Legal Influences

- Local Govt Act — 39 (20.00%)
- Other Acts & Regulations, Enterprise Agreement — 68 (34.87%)
- Standards / Codes of Practice — 7 (3.59%)
- Council Policy/Strategy — 11 (5.64%)
- Planning Scheme — 5 (2.56%)
- Working with Children check — 5 (2.56%)
- Child Safe Standards — 6 (3.08%)
- OH&S — 28 (14.36%)
- Privacy and data — 4 (2.05%)
- Copyright — 2 (1.03%)
- Meeting funding body requirements — 2 (1.03%)
- VAGO — 4 (2.05%)
- Criminal penalties for non-compliance — 6 (3.08%)
- Increased statutory responsibilities and reporting — 8 (4.10%)

Environmental Influences

- Policy/ Legislation / Regulations — 35 (24.65%)
- Emergency response and preparedness — 3 (2.11%)
- Reporting requirements — 3 (2.11%)
- Safety issues — 6 (4.23%)
- Natural Disasters — 4 (2.82%)
- Climate Change — 11 (7.75%)
- Weather — 5 (3.528%)
- Pandemics / COVID — 3 (2.11%)
- Fleet — 2 (1.41%)
- Recyclable Products — 22 (15.49%)
- Business Processes /Operations — 15 (10.56%)
- Waste Management — 10 (7.04%)
- Availability of materials — 21 (14.79%)
- Enforcement and inspections — 2 (1.41%)

Appendix 4 - Branch Summary Template

WORKFORCE PLAN <BRANCH>

New Council Plan and Current Strategies (both yours and others you have actions in)

Team	Name of Strategic Document	Key Actions / Responsibilities	Issues/Comments
Eg. HR	*Human Resources Strategy*	*Responsible for all actions in this strategy*	*Due for renewal in 2022. Current staffing levels adequate to support actions*

Roles that are required under legislation or are mandated by law.

Team	Role	Legislative Responsibilities
Eg. Building	*Municipal Building Surveyor*	*Functions, statutory powers, authorisations and duties under the Building Act 1993 and the Local Government Act 2020*

Key issues that arose from your Environmental Scan.

-

Do you collect data that supports (where applicable) the observations above? For example reports showing increasing/decreasing customer requests. Please outline these

Team	Data Collection	Comments

Your comments from the Environmental scan in terms of workforce growth/decline.
0 = no projected change in workforce numbers
1 = projected increase to workforce numbers
-1 = projected decrease to workforce numbers

INSERT FROM WORKFORCE DEMANDS TAB

Service Reviews and/or other relevant audits

Team	Year Completed	Details

Budget and Planning for Workforce Moving Forward

1. **Have the above increases/decreases been factored into your budget projections for the next 4 years?** If not, how do you propose to fund additional positions? **OR** in the case of a reduction in staff, how do you plan to decrease your workforce? (i.e. natural attrition, restructure/redundancies etc.)
2. **Are any of these positions currently funded by external grants or via third party arrangements?** If Yes – when do these contracts end? What is the plan in relation to these roles/services/programs once funding ends?

Other Comments
Please add any comments you think relevant to workforce planning.

-

Appendix 5 – References, Legislation and Associated Documents

The workforce plan has been developed in conjunction / with reference to the following:

References

Bennett, P 2021 'Addressing Job Vacancies and Skills Shortages in Victorian Councils' presented at the LG Pro (Local Government Professionals) Human Resources Special Interest Group Conference, Victoria, Australia 3 November 2021

Connell, J. and Nankervis, A. and Burgess, J. 2015. The challenges of an ageing workforce: an introduction to the workforce management issues. Labour & Industry: A Journal Of The Social And Economic Relations Of Work. 25 (4): pp. 257-264.

Hodgkin, S, Warburton, J, Savy, P, Moore, M 2017 'Workforce Crisis in Residential Aged Care: Insights from Rural, Older Workers', Australian Journal of Public Administration, vol. 76, no. 1, pp. 93–105

Murdoch University 2021 'Work Integrated Learning: Developing the workforce of the future' viewed 19 November 2021, https://www.murdoch.edu.au/_document/WIL/IRU_4ppBrochure_FINAL.pdf

Wang, R 2021 'The Business Case for Dynamic Skills – Understanding the Skills You Need to Survive and Thrive in an Age That Demonstrates Resiliency, Constellation Research, Sydney, Australia, May 21 2021

Legislation
- *A New Tax System (Goods and Services Tax) Act 1999*
- *Building Act 1993*
- *Cemeteries and Crematoria Act 2003*
- *Child Wellbeing and Safety Amendment (Child Safe Standards) Act 2015*
- *Education and Care Services National Law Act 2010*
- *Emergency Management Act 2013*
- *Environment Protection Act 2017*
- *Fringe Benefits Tax Assessment Act 1986*
- *Heritage Act 2017*
- *Income Tax Assessment Act 1997*
- *Local Government Act 202*
- *Marine Safety Act 2010,*
- *Occupational Health and Safety Act 2004*
- *Planning and Environment Act 1987*
- *Road Management Act 2004*
- *Summary Offences Act 1966*
- *Tobacco Act 1987*
- *Victorian Water Act 1989*
- *Waterways Management Regulations Act 2016*

Associated Documents
- Community & Council Plan 2017 - 2021
- Council Plan 2021 - 2025
- Gender Equality Action Plan
- Human Resource Strategy 2017 – 2021
- Mildura Rural City Council Enterprise Agreement Number 10
- Reconciliation Action Plan
- Service Planning Framework (to be completed)

--------------------------------------- END OF DOCUMENT ---