



Workforce Plan 2022 - 2026

Version 1 – December 2021

We respectfully acknowledge the Traditional Owners, the Wurundjeri People, as the Custodians of this land. We also pay respect to all Aboriginal community Elders, past and present, who have resided in the area and have been an integral part of the history of this region.

Purpose

The Local Government Act 2020 introduced strategic planning principles for Victorian councils which include an integrated approach to planning, monitoring and performance reporting.

Yarra Ranges Council is producing this Workforce Plan to examine the current state of our organisation and to detail any planned changes so that we can project what our organisation may look like in the next four years.

The Workforce Plan will be an evolving document and will be updated periodically to reflect the current and projected states of the Yarra Ranges Workforce.

Notes accompanying this plan

At the time of writing, Council is undertaking a mid-year financial review which, when implemented, may impact this plan. Any impacts of this review will be reflected in future versions of this Workforce Plan.

It is important to note that any additional staffing requirements not included in this plan that may arise can be approved by the CEO subject to an appropriate business case.

These projected workforce requirements should not be read as endorsement of any individual proposals but rather, predictions at a point in time. Council's ongoing and changing workforce needs will be continually assessed as part of normal operations as well as through a formal program of service reviews, which will involve appropriate consultation.

This plan also excludes Council's right to assess need when filling vacancies that arise from time to time due to the ordinary turnover of labour. Such need assessment may result in minor changes to roles and reporting arrangements, without altering the overall structure of the organisation. For example, grant funding may be obtained from time to time that requires additional resourcing for a limited tenure.

Council remains committed to its consultation obligations as detailed in the Enterprise Agreement and will consult appropriately with Workforce Consultation Committee and with staff on any structural changes that may arise.

The CEO will also inform the Councillors when and if changes to the workforce are forecast that significantly affect the capacity of the Council to deliver the Council Plan.

Objectives

As a foundational workforce plan, the following areas will be covered in this plan:

- Organisational Chart
- Workforce Profile
- Projected Staffing Requirements
- Workforce Analytics
- Gender Equity Action Plan
- Summary of Key Actions

Organisational Context – the foundation of this Workforce Plan

YR Connect/YR Ignite:

Council has implemented its organisational excellence strategy – YR Ignite. This strategy outlines the blueprint for how we will work in the coming years and articulates a vision of change to ensure Council continues to meet the needs and expectations of our community.

Additionally, YR Connect aims to implement an enterprise wide set of information systems which are integrated and reduce duplication. The program will realise efficiency dividends by ensuring our systems and processes are efficient and fit for purpose and should result in a more seamless customer experience.

While the impacts on our workforce of YR Ignite and YR Connect are not able to be identified precisely, they will fundamentally change the way we work at YRC.

Recovery Directorate:

The Recovery Directorate was implemented by the CEO in 2021 to assist our community with important storm recovery activities. This directorate is temporary and is currently operational until 30 June 2022. Its operation may be extended beyond this date subject to CEO approval.

Gender Equality Action Plan:

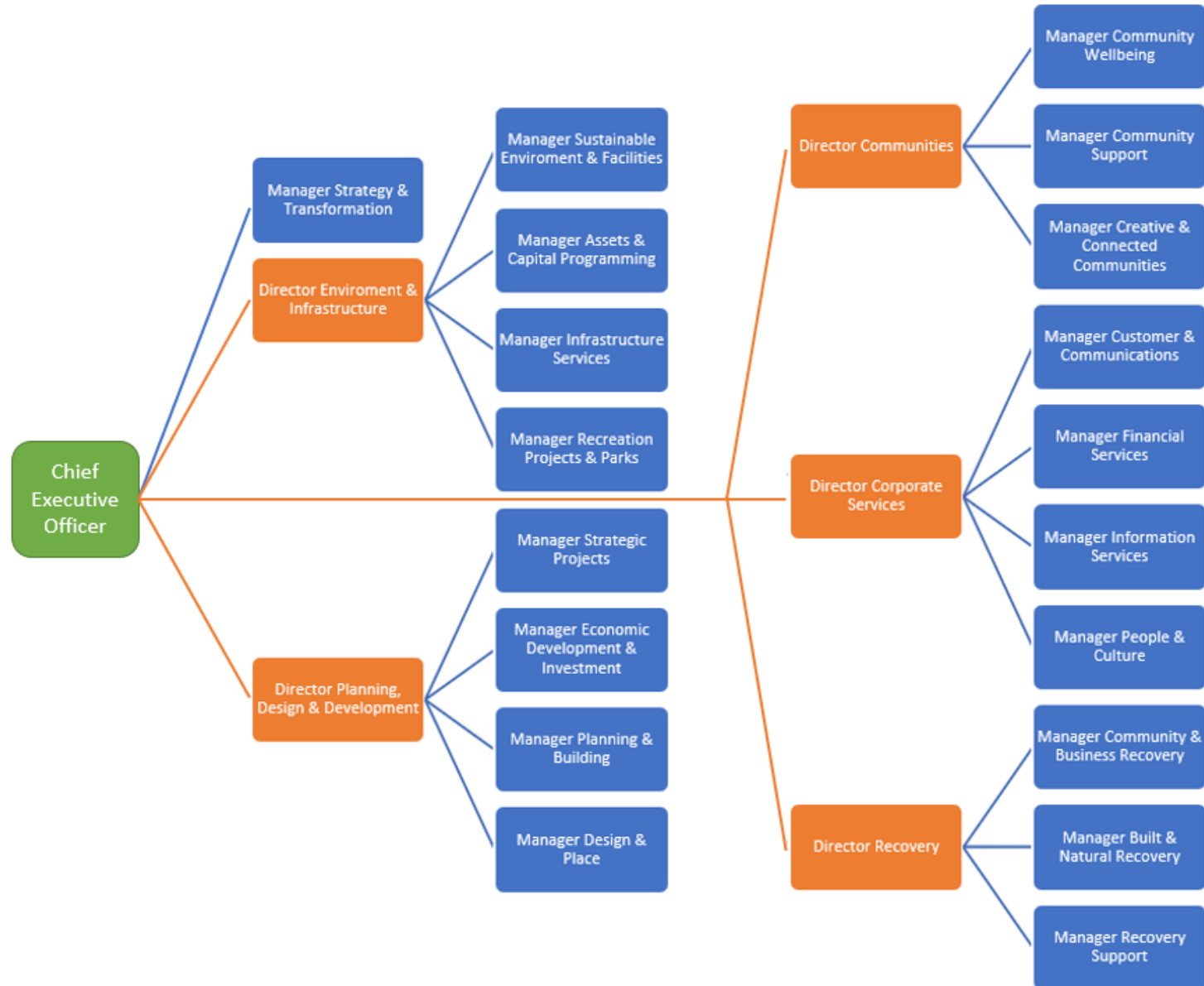
Council is committed to action on gender equity and has a range of measures already in place. For example, Council has successfully increased its female representation in the Environment & Infrastructure Directorate, particularly in the previously male-dominated outdoor workforce teams. Further, Council is currently finalising a Gender Equality Action Plan per the Gender Equality Act 2020. More information for staff is available on [this Intranet page](#), and the plan will be available to community members, via our website, once finalised.

Traineeships/Partnering with Educational Providers:

A common theme that developed during discussions with Managers was the desire to deepen Council's partnerships with education providers. Some departments are already doing this, e.g. – P&C and Engineering teams placing undergraduate university students for 12-month industry placements prior to graduation in their field. Industry based learning and apprentice appointments have been successfully implemented in Council's Recreation, Projects and Parks, Statutory Planning and Infrastructure Maintenance Teams. We look forward to expanding these partnerships across more teams in the years to come.

A formalised and dedicated program for recruiting, placing, developing and retaining trainees, including Indigenous Australian trainees, within Council has been flagged as a key initiative item requiring further work. It is envisaged that this program would aim to partner with local educational institutions and provide valuable work experience at Council to local students. This program could have mutually beneficial outcomes for students and Council and will help to raise the profile of Yarra Ranges as an employer of choice within the local community.

Organisational Chart



Workforce Profile

The profile of YRC's current workforce is broken down further into four sections: size of workforce (in headcount and full-time-equivalent (FTE), Employment Status and gender, Age and Band/Salary level.

Each section is detailed individually below. All numbers are as at November 2021.

Volunteers

Council would like to formally acknowledge the valuable contribution of our volunteer and community groups without whom many of our important programs and services could not be run. A sincere thank you to all our volunteers at Yarra Ranges for the valuable work you do.

Volunteers are not included in the numbers we are presenting, because this Workforce Plan focuses on our paid workforce only.

FTE/Headcount

Status	Headcount	FTE
Casual	75	20
Full Time	503	502
Part time	311	171
Grand Total	889	692

Further breakdowns of the headcount by Directorate are as follows:

Headcount Directorate	Total
Corporate Services	160
Communities	371
Environment & Infrastructure	232
Office of the CEO	24
Planning Design & Development	88
Recovery	25
Grand Total	889

Gender split by employment status

Status	Headcount		FTE	
Casual	75		21	
	Male	10	Male	3
	Female	65	Female	18
Full time	503		502	
	Male	248	Male	248
	Female	255	Female	254
Part time	311		171	
	Male	46	Male	22
	Female	263	Female	147

Note: this table does not add up to the tables in section 2.1 above due to staff who do not identify as male or female, which owing to their small number, we have chosen not to identify by employment status.

Headcount by Band/Salary Level

Band	Office of CEO	Communities	Corp. Services	Enviro & Infrastructure	Planning
1		63			
2		10			
3		40	3	46	
4	1	43	56	27	11
5	3	45	35	49	19
6	7	54	32	55	26
7	6	17	20	27	15
8	2	5	9	7	8
SEO	2	3	1	11	1

As demonstrated in the above table, over 50% of Council staff sit between bands 4 and 6. Higher and lower bands fluctuate depending on directorate and team needs. Senior Executive Officers are fairly consistent across the organisation. The vast majority of Council staff are banded (1-8) staff.

Age Demographic Breakdown

Directorate	<20	20-29	30-39	40-49	50-59	60-65	65+
Enviro & Infrs		27	39	67	55	35	6
Planning		10	21	23	18	12	2
Communities	2	25	52	79	92	53	63
Recovery		1	8	5	11		
Corporate Serv		19	42	43	41	12	2
CEO		2	10	8	2	1	1
Totals	2	84	172	225	219	113	74

Reflecting the community we serve, Yarra Ranges is lucky to have a diverse age demographic and is a workforce that is home to four generations of staff members. Baby Boomers, Generation X, Millennials and Gen Z are all represented in our workforce.

Per the table above, our largest demographics age are 40-49 and 50-59. Environment and Infrastructure Directorate has the largest amount of younger staff aged 20-29 and this likely reflects the hiring of a graduate workforce for entry level professional positions. The Communities Directorate has a high number of staff aged 65 and over, indicating that succession planning will be a key focus in the years to come. Planning Directorate has an even spread of ages whilst Corporate Services Directorate is almost evenly spread amongst the 30-39, 40-49 and 50-59 age brackets.

Projected Staffing Requirements

Discussions were completed with each YRC Manager to obtain relevant information on where projected staffing requirements were likely to occur in the next four years. This information is detailed and explained further below.

Overall Projection

Subject to the following sub-headings which outline changes or initiatives contemplated within specific Departments of Council, our overall projection is to maintain our current workforce.

Recreation, Projects and Parks

To respond to new Council assets becoming available to our community (in Warburton), a proposed Trail Maintenance Team will be required to service those assets. Likely to come online towards the latter stages of 2022, the Trail Maintenance Team is projected to compromise additional FTE and would be dedicated to service delivery at the Warburton recreational sites.

Sustainable Environment & Facilities

Additional FTE has been forecast in response to increased waste activities from 2022 onwards. These positions are fixed-term, project based and are forecast to last 2-3 years. As part of recycling reform in Victoria, a fourth bin dealing with glass waste will be introduced to 65,000 households across Council and there will be a need to conduct an education campaign to ensure residents are aware of the change. These positions will be reviewed around 2 – 3 years after they are approved.

Design and Place

A temporary Place Recovery team was formed in 2020 to support delivery of COVID and subsequently Storm-related projects. Two temporary positions continue to deliver these projects, including a Township Development Officer and a Place Manager. These positions have proven instrumental in supporting businesses and community through the emergency recovery stages and are anticipated to have a high volume of work that continues. Further consideration of extending both positions will be required in mid-2022.

Strategic Projects

A Project Manager and Development Engineer are proposed to be funded in 2022 to look after the Kinley Development to ensure streamlined approvals and appropriate oversight.

Strategy and Transformation:

As YRConnect is delivered and closed around December 2023, the transformation team will change, and likely decrease in size as project roles are no longer required. The size and role of business-as-usual functions like Business Intelligence will be reviewed from time to time.

Community Support:

Council is seeking to transfer out of Aged Care and Disability Support services which it currently delivers under contract with the Commonwealth Government. Planning and discussions regarding this transition are ongoing.

Infrastructure Maintenance and Open Space:

Increased open space is being transferred to Council through partnership programs with schools, Parks Victoria (Olinda Project) and developments (Kinley). This transferred open space will require additional staff in the Infrastructure Maintenance and Recreation, Projects and Parks teams to service the increase in space and infrastructure.

Financials and Projection

Total employment costs for Council (as a percentage of total revenue including capital funding) typically range from 29-33%. Subject to yearly fluctuations caused by staff turnover and Council's need, it is anticipated that this figure will stay at around the same level in the next four years.

Statement of human resources

Council's Long Term Financial Plan projects the following spend on Human Resources over the next 4 years:

Expenditure summary	2021/22	2022/23	2023/24	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000
Total staff expenditure					
Female	34,172	34,686	35,207	35,735	36,485
Male	23,874	24,348	25,174	25,551	26,088
Casual, temporary or other	13,260	13,419	13,620	13,826	14,096
Total staff expenditure*	71,353	72,500	74,047	75,159	76,717
Permanent full time					
Female	24,445	24,926	25,300	25,679	26,218
Male	22,801	23,276	24,085	24,447	24,960
Total*	47,246	48,202	49,385	50,126	51,178
Permanent part time					
Female	9,726	9,761	9,907	10,056	10,267
Male	1,074	1,072	1,088	1,105	1,128
Total*	10,800	10,833	10,995	11,160	11,395
FTE Summary					
Total staff numbers	FTE	FTE	FTE	FTE	FTE
Permanent full time	434.5	437.7	437.7	437.7	437.7
Permanent part time	116.5	116.5	116.5	116.5	116.5
Total Full Time Equivalent (FTE)*	702.5	698.6	698.6	698.6	698.6

*Note: where the numbers in this table do not add up to the totals stated, this is due to staff who do not identify as male or female, which owing to their small number, we have chosen not to identify by employment status

Conclusion

This workforce plan is just one of the initiatives which demonstrates our commitment to everyone who works at Yarra Ranges Council. We think we're a great place to work, and we're aspiring to be an even better place to work. We're committed to hiring and retaining the best, engaging with and asking the views of our workforce, training and developing our employees.

The community we serve deserves nothing less.