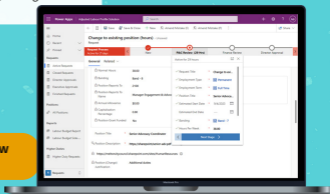


Labour Budget Management Solution

Value Delivered

- Recovered \$10m in unspent labour budget
- Change oversight & approval processes
- Labour budget reporting across organisation
- Supported FY24 budget planning during an organisational restructure
- Increased labour capitalisation from \$5m to \$12m in a single FY
- Extended visibility and opportunities for grant funded positions
- Vacant position reporting & length of vacancies improves planning
- Reduced manual effort by over one man-year for Finance, People & Culture, Managers & Executives



Power Apps workflow approval process



Business-led initiative

Business raised issue, requested solution from IT & drove sign-off



People-focused design

Improving processes and workarounds adopted



Strong Partnership

Highly skilled consultants focused on a long-term relationship with Melton



Identifying Gaps

Process and data gaps preventing desired outcomes for business



Business resources

Business resources invested in working on design & UAT



Agile delivery

Phased rollout with understanding of priorities and flexibility to pivot

Melton City Council

- IT – Tash Bickley, Sangeetha Achamma Thomas
- Finance – Natalie Marino, Michael Otsuka, Paul Dupes
- People & Culture – Janine Thomas

Exco Partners consulting