

Cabonne Council - 3.4 Detailed Improvement Action Plan

Opportunity	Action	 Timeframe				Total Saving Target Over 4 Years	Service Impact			Increases Strategic Capacity?
		2015/16	2016/17	2017/18	2018/19		Service Level	Efficiency	Service Delivery	
1. Regional collaboration / shared services: <ul style="list-style-type: none"> Back of house services; IT; Property Management; Design and project management. 	<ul style="list-style-type: none"> Continue to explore regional collaboration for common back of house service provision or specialist functions either through the WBC or JO. Complete a business case for the sharing of specialised functions. Dependent on regional collaboration or business case establish alliance or contract documentation. 	✓	✓	✓	✓	\$20,000	Y+	Y+	N	N
2. Revaluation of assets and reset of depreciation values	<ul style="list-style-type: none"> Revaluation of assets per current market allowing for reset of depreciable values and associated budgeting for depreciation 	✓	✓	✓	✓	TBC	N	Y+	N	
3. Optimise utilisation of assets (internally): <ul style="list-style-type: none"> Fleet; Plant & Equipment; Depots. 	<ul style="list-style-type: none"> Assess usage and maximise/rationalise fleet (one off). Increase 'E' service provision to reduce staff requirements. Review and rationalise depots and staffing Look at current technology assets to ensure maximisation of 	✓	✓	✓	✓	\$200,000	Y-	Y+	N	Y

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	usage both internally and for external business opportunities.									
4. Asset Management: <ul style="list-style-type: none"> Data validation and accuracy. Improved network decision making and investment. 	<ul style="list-style-type: none"> Improved AMPs to more accurately reflect current condition and usage. Improve core AMPs. Improve integration with LTFP. 	✓	✓	✓	✓	Initial investment then \$100,000 to \$150,000 benefits	Y+	Y+	Y+	Y
5. Backlog reduction	<ul style="list-style-type: none"> Invest \$3 million from reserves into asset backlog to clear outstanding issues 	✓				- \$3,000,000	Y+	Y+	Y+	N
6. Service Reviews: <ul style="list-style-type: none"> Road maintenance rural. Road maintenance urban. Road construction. Depots, workshops and 	<ul style="list-style-type: none"> Review the following services <ul style="list-style-type: none"> Rural road maintenance; Urban road Maintenance; Road construction; Depots, workshops and plant; Customer services; Records; DA approval. 	✓	✓	✓	✓	\$200,000 to \$300,000	Y-	Y+	Y-	Y

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plant. • Customer services . • Records.										
7. Review Financial Management Strategies & Policies	• Review current borrowing philosophy to meet intergenerational equity. • Enhanced capital infrastructure plan. • Contemporary review financial management practices.	✓	✓			TBC	Y	Y+	Y+	Y
8. Business Process Improvement / Reengineering: • Service delivery; • Service support; • Community support; • Governance; • Continuous improvement; • Red & green tape reduction.	• Reengineering individual business processes and sub-processes to improve efficiency of delivery. • Establish a continuous improvement framework and culture. • Red tape reduction program. • Green tape program to address environmental requirements	✓	✓	✓	✓	\$50,000	N	Y+	Y+	Y
9. Workforce performance improvements: • Skills gap resolution;	• Complete skills gap and training needs analysis; • Review and adopted enhanced performance review process; • Design and implement	✓	✓	✓	✓	-\$50,000 to -\$80,000	N	Y+	Y+	Y

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<ul style="list-style-type: none"> Capacity enhancement; 	leadership development program.									
10. Organisational Structural Review: <ul style="list-style-type: none"> Strategic alignment; Capability and accountability; Review and update position descriptions and duty statements. 	<ul style="list-style-type: none"> Revisit the organisational review recommendations. Prioritise actions. Consult with affected staff. Develop implementation plan. Develop position descriptions that reflect current roles, organisational outcomes and behaviours. 	✓	✓			-\$100,000	Y+	Y+	Y+	Y
11. Planning: <ul style="list-style-type: none"> Place making incorporating eg infrastructure, economic and tourism initiatives Section 94 plans. 	<ul style="list-style-type: none"> Long term planning for growth. Enhanced CSP including village place management plans. 	✓				-\$200,000	Y+	Y+	Y+	Y
12. Governance rationalisation: <ul style="list-style-type: none"> Councillor Reduction 	<ul style="list-style-type: none"> Review representation model. Development program for elected members. 		✓	✓	✓	\$0	Y-	Y+	Y-	N
13. Rationalise office space: <ul style="list-style-type: none"> Reduce cost 	<ul style="list-style-type: none"> Review office space/s and manage shire from centralised location. 		✓	✓	✓	TBC	N	Y+	Y-	Y

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<ul style="list-style-type: none"> Improve strategic and operational decision-making 	<ul style="list-style-type: none"> Look at sharing space with others either utilising current assets or new assets. 									

Note:

- Y = Yes, there will be some impact though context not evaluated
- Y+ = Positive impact
- Y- = Negative impact
- N = No impact