

GOULBURN MULWAREE COUNCIL

Improvement Action Plan

Strategy	Action	Timeframe
Consolidation of Works Depot	Prepare building and engineering plans	30/09/2015
	Obtain Development Approval	31/12/2015
	Complete building works	30/06/2016
	Relocate works staff to Hetherington Street site	30/06/2016
Identify opportunities to consolidate infrastructure and equipment where cost savings and/or other organisational benefits are clearly identified	Review annual plant replacement program	31/12/2015
	Relocate plant fleet to Hetherington Street site	30/06/2016
	Review of Council plant utilisation practices	30/06/2016
	Develop & implement centralised plant management system	30/06/2016
Ensure contemporary asset management strategies and plans are in place and regularly reviewed	Develop Asset Management Improvement Plan	30/06/2015
	Develop Asset Management Strategy Document	30/09/2015
	Review existing core Asset Management Plans	31/12/2015
	Review GMC Asset Management Policy	30/06/2016
	Asset Revaluations (Community Land)	30/06/2016
	Asset Revaluations (Buildings)	30/06/2016
	Asset Revaluations (Recreation)	30/06/2016
	Asset Revaluations (Water & Sewer)	30/06/2017
	Condition Assessments	Annually
Deliver Council's works program on time and within budget	Asset Accounting Manual and Procedures	30/06/2017
	CBD Enhancement	31/03/2016
	Garroorigang Road Reconstruction	31/09/2015
	Carr Street Construction	31/12/2015
	New Roundabout - Faithfull / Clifford	31/10/2015
	New Roundabout - Middle Arm / Queen	31/03/2016
	Wollondilly Walking Track - Stage 1	30/04/2016
	Kippilaw Bridge Replacement	30/06/2016
	Aquatic Centre Upgrade Feasibility	30/03/2016
	Civic Centre Alterations	30/06/2016
	Works Depot Consolidation	30/06/2016
	Adventure Playground	30/06/2016
	New Sports Stadium Feasibility	30/03/2016
	Raw Water Irrigation Scheme Investigation	30/09/2015
	Project management training of key staff	30/06/2016 and Ongoing
	Implementation of project management database and internal reporting structure	31/08/2015
	Develop comprehensive and well planned tender and contract documentation	31/08/2015
	Utilisation of 'cross-Council' project teams	Ongoing
	Continued monitoring and reporting of project against milestones	Ongoing
Plan for and proactively leverage grant funding for Council projects	Council maintain list of projects for which funding could be sourced	Ongoing
	Regular reporting on available funding opportunities	Ongoing
	Relevant applications made within required timeframes	Ongoing
	Funded projects managed in accordance with requirements of applicable funding deeds / agreements	Ongoing

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Ensure costs of services are appropriately determined and charged on cost recovery, market value or commercial basis	Review and identify services which have fees set on a cost recovery, market value or entrepreneurial basis.	Annually
Ensure appropriate apportionment of costs for infrastructure to support development	Review of Section 94 & Section 64 Contributions Plans coinciding with major reviews of planning controls and land use strategies.	31/12/2015
	Refocus an existing position within Council to include responsibility for developer contributions and liaising between both Planning & Development and Operations and Utilities.	31/12/2015
Ensure Council's revenue base is sufficient to support long term financial sustainability	Council to conduct an annual review of revenue levels and give consideration to the need for Special Rating Variation to ensure ongoing sustainability	Annually
Continue implementation of strategies to reduce Council's energy use and assist the community to reduce energy and water use, and waste generation	Preparation of corporate sustainability plan	31/12/2015
	Continuation of electricity monitoring and reporting through Planet Footprint	Ongoing
	Engage in partnerships with State agencies or other organisations to deliver programs that assist Council and the community to operate and live sustainably.	Ongoing
	Continuation of Council's program of Solar Panel and LED Lighting installations	Ongoing
Actively recruit a highly skilled workforce with a commitment to Council's values, vision and goals to meet contemporary business management expectations within local government	Review of recruitment processes for senior management positions	31/12/2015
	Review of Senior Management position descriptions, including competencies	Ongoing
	Develop recruitment processes for managers and other senior staff to ensure candidates can demonstrate highly developed skills and alignment with Council's values.	31/12/2015
Continued proactive leadership training and engagement to create a highly effective, cohesive and united leadership team that walk and talk Council's values, vision and goals	Regular leadership team meetings that focus on both day-to-day and strategic/operational planning	Ongoing
	Continuation of leadership training program to ensure leadership team continues to develop a shared vision of leadership within the organisation and to ensure that any identified skills gaps are addressed.	Ongoing
Development of strategic procurement practices to undertake procurement in a way that is highly responsive to the needs of Council and its suppliers	Implementation of Phase 1 of Council's Procurement Roadmap (See separate attachment)	30/06/2015
	Implementation of Phase 2 of Council's Procurement Roadmap (See separate attachment)	31/12/2015
	Implementation of Phase 3 of Council's Procurement Roadmap (See separate attachment)	31/12/2016

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Expansion and further implementation of Sustainability Action Plan to improve Council's sustainability (based on the four tiers – social, economic, environmental and governance)	Review current sustainability targets and present revised action plan to Council	31/08/2015
	Actively engage Council staff in the implementation of the Sustainability Action Plan	31/12/2015
	Continue with 'Small Business Friendly Councils' program	Ongoing
	Continue to develop strategies around Council being 'easier to do business with'	Ongoing
Improve corporate strategic planning processes	Review internal processes for developing the community strategic plan, delivery plan and operational plan	31/12/2015
	Ensure links are created between major infrastructure and land use planning projects, that and Council's delivery plan and operational plan reflect how they impact on Council's operations.	Ongoing
	Include consideration of community social infrastructure actions in the community strategic planning process	31/12/2016
	Incorporate Council and community driven sustainability actions into community strategic plan	31/12/2016



Procurement Roadmap – High Level

(30 January 2015)

Goulburn Mulwaree Council

The Procurement Roadmap is a 2 year development program designed to enhance the skills & confidence of staff and to establish processes & practices which result in consistent, quality outcomes across all Council procurement activities.

The main objectives are:

- Reducing internal and external costs of purchasing
- Building confidence in staff to procure and demonstrate professionalism
- Building on the local economy with sustainable purchasing and our local preference policy
- Enabling a broader reform of regional collaboration for procurement

The successful Roadmap implementation will include the collaborative engagement of the Business Units, the active participation of the Roadmap Implementation Party and the oversight & facilitation of the Procurement Coordinator.

Phase 1 (Jan 2015 – Jun 2015)

1. Build Roadmap into the Organisational strategy
2. Define Centre-led Procurement model
3. Establish Roadmap Implementation Party
4. Develop and finalise templates procurement procedures
5. Undertake Councillor Information Session
6. Finalise and adopt Procurement Policy
7. Develop procurement KPIs
8. Strengthen Procurement Intranet Portal
9. Conduct Staff Awareness training
10. Develop Contract Register
11. Develop Annual Procurement Plan

Phase 2 (Jul 2015 – Dec 2016)

12. Participate in Regional Procurement Programs
13. Review Low Value Transaction processes
14. Review & Implement contractor insurance management framework
15. Review & develop Contract Management framework
16. Implement Contract Management Program & training
17. Develop & Initiate Local Business Engagement strategy
18. Develop In-house Supplier Panel strategy
19. Acquire or adapt In-house Supplier Panel management software

Phase 3 (Jan 2016 – Dec 2016)

20. Develop & implement a Supplier Pre-qualification Model
21. Develop & implement training on use of In-house Panels and LGP Contracts
22. Develop & implement ongoing Spend Data Analysis & Reporting
23. Develop & implement on-going Priority Contracts Program
24. Develop on-going Supplier Education Program to assist local businesses
25. Participate in Strategic Regional Collaboration Programs