

3.4 Detailed Action Plan

Strategy	Action	Milestone	Financial Impact	Accountable
Asset Management	Continue to refine Asset Management Strategy and Plans including: Review condition of assets Revaluation of assets Review service levels for assets Finalise maintenance schedules for buildings, roads and parks infrastructure Depreciation methodology Conduct Community Facilities Review Conduct Recreational Needs Analysis	June 2015-June 2016	Depreciation Annual saving of \$1.5 million	CFO Director, City Infrastructure
Revenue opportunities	Review fees and charges to identify potential new fees and charges	Annually IP&R	\$100,000pa	CFO
	Revenue Policy to focus on cost recovery/market rates	Annually IP&R	To be determined	
	IA to conduct audit to ensure fees are being applied correctly	January 2016		
	Pursue marketing options for commercial advertising signage – Prepare, advertise, evaluate and finalise agreement	Sept – Dec 2015	\$150,000pa	
	Fees – new commuter car parks (construction 2016-2017)	Annually IP&R	To be determined	
	Fees – additional parking income from new residential parking schemes and general enforcement	Annually IP&R	\$100,000pa	
	Fees and charges – additional income regulatory enforcement	Annually IP&R	\$100,000pa	
	Review Rating Strategy	Feb – June 2016		

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Improved efficiencies	Review Fleet Management <ul style="list-style-type: none"> Review Lease Back Vehicle Policy Review and rationalise plant – dispose of surplus plant 	Oct 2015 March 2016	\$50,000pa	Director, City Infrastructure
	Improved use of technologies <ul style="list-style-type: none"> Linking of remote sites E-Services – Stage 2 	Sept 2015 - June 2016	\$50,000pa	Manager, IT
	Improved environmental sustainability <ul style="list-style-type: none"> Utilities 	Jan - June 2016	\$50,000pa	CFO
	Rationalisation of communications <ul style="list-style-type: none"> Review telephone lines and plan Graphic design - in-house 		\$150,000pa	Manager, Governance
	Review after-hours cleaning and maintenance (overtime)		\$130,000pa	Director, City Infrastructure
Quality Improvement and Evaluation	Continue Business Improvement Program	Ongoing		GM/DGM
	Monthly Budget Review and Reporting to Executive Committee	Ongoing		CFO
	Delivery Program and Quarterly Budget Review	Ongoing		DGM/CFO
	Continue Training and Development program	Ongoing		Manager, HR
	Undertake Benchmarking opportunities	Ongoing		Manager, Governance
	Undertake Community Survey	June 2016		GM