

Attachment 11 - Planned Productivity Improvements Completed (as per 2012/13 SRV application).

The following table lists the productivity improvements planned for 2012 and beyond as included in Council's 2012/13 SRV application to IPART. Additional columns have been added to show when each activity was completed and the realised savings/income generated:

Service Area	Description of Activities	Related 2020 Vision Strategy	Productivity Improvements to be achieved	Target Review Date	Target Savings to be made/ Income to be generated/efficiencies achieved	Review Competition Date	Actual Savings made/Income generated
General Manager's Office (GMO)	Review of organisation structure	5.4.2.2 Implement best practice governance strategies	Review of overall Organisation Structure on retirement of two Directors. Reduction of number of Divisions from six to five, saving one Director's position.	January 2012	\$80,000 in 2011/2012. \$100,000 saving per annum in future years	New structure adopted January 2012. FIM director reappointed as COS Director in March 2012.	Total \$386,000 savings realised in 2012/13 and 2013/14 (\$193,000 per annum; does not include overheads) ¹
Community & Library Services (CLS)	Library Services - Review of service delivery processes and standards	4.2.3.5 Develop and enhance quality of library services and events	EOI and Tender for Integration of Wireless and Library Management System	July 2012	Expansion of services (no additional expenditure)	July 2012	\$138,130 saved over three years
	Children's Services - Review of Service levels	4.4.1.4 Provide Child care services	Review Child Care Centre Development Control Plan - Best practice guidelines included	June 2012	Improved quality of care for children	September 2013	Best Practice Guidelines contributed to all areas of DCP as adopted. All subsequent 2013 - 18 assessments made reference to Guidelines.
Corporate Services (COS)	Corporate Planning & Governance - Review of the use of technology for Council business	5.4.2.2 Implement best practice governance strategies	Introduction of iPad technology for Council Business Papers, instead of use of paper versions. Reduction in	July 2012	\$30,000 pa	November 2012	\$1,000 pa savings

¹ Note: Chief Operating Officer (senior staff) position in effect from 2014/15 to early 2017/18, at cost of \$318,000 per annum, inclusive of overheads.

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			administration and stationary costs				
	Call Centre message service -Review of Service Delivery	5.4.3.1 Implement strategies to ensure excellence in customer service	Savings in productivity as a result of the increased use of internal voice mail vs. e-mail messaging if implemented in all Divisions of Council. Trial to commence in 2011/2012.	May 2012	\$20,000 pa	May 2012	\$20,000 pa
	Provision of Property Certificates (on-line) - Section 603 & 149 - Review of service delivery method and standards	5.4.6.1 Implement best practice records management	Review completed. Moving to an on-line service will improve the efficient (annual) production of 6,000 certificates and improve the response times to customers (equivalent to a 10% productivity improvement).	June 2012	The projected internal savings of \$60,000 per annum is pending the receipt of the appropriate software. The development is due in the final quarter of 2011/12.	June 2012	\$60,000 pa
Engineering & Property Services (EPS)	On Street Parking Management - Review of service delivery mechanism and method	2.5.2.2 Use technology to manage parking	Council is currently tendering for a comprehensive integrated system covering all aspects of on street parking management. Council is currently finalising the contract details and implementation strategy for the new technology. Expect improved efficiencies in parking surveys and better compliance in regard to paid parking.	June 2012	\$35,000 savings in survey costs; and an increase in income of \$100,000 per annum	December 2018	\$35,000 savings in survey costs; and an increase in income of \$100,000 pa expected once implemented. Currently at tender stage.

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	On Street Parking Management - Review of service delivery for the Council operated off-street car parks and the integration of directional signage	2.5.2.2 Use technology to manage parking	The detailed review of the car park service levels and maintenance delivery should enable Council to further streamline the labour cost of routine maintenance delivery. Anticipate a 5% reduction in labour costs coupled with drop in down time. Council will be introducing integrated directional signage to direct shoppers to vacant spaces in the car parks. Anticipate this will lift occupation rates.	May 2012	Savings of approximately \$8,000 and an increase in income of \$5,000 per annum Additional occupation rates will lift income by approximately \$30,000 per annum.	December 2018	Savings of approximately \$8,000 and an increase in income of \$5,000 pa expected for 2018/19 financial year. Additional occupation rates will lift income by approximately \$30,000 pa by 2020
	Road restorations Maintenance of roads, footpaths, kerb and gutter, stormwater drainage, marine structures, road furniture, fences, street lighting, retaining walls and bus shelters - The Asset Condition report for the Marine Structures was completed in 10/11. Council will now undertake a review of the maintenance delivery for Marine Structures.	2.1.1.1 Provide and maintain safe, public infrastructure including roads, footpaths, stormwater, drains, seawalls and buildings	All the maintenance for Marine Structures is currently being delivered by specialised marine contractors. It is anticipated that once a comprehensive forward maintenance program is developed then a significant portion of the works can be delivered by "land based" civil contractors or Council's own day labour. These delivery methods are historically significantly cheaper than marine contractors	June 2012	Anticipate a saving of \$30,000 per annum over current maintenance delivery program	December 2018	Anticipate additional saving of \$30,000 pa on maintenance delivery from 2018/19.

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Open Space & Environmental Services (OSE)	Function Centre - Review of service delivery method	1.4.1.1 Provide a range of recreational facilities for people of all ages and abilities	A review of the North Sydney Oval Function Centre operation is scheduled for 2012 to determine the future viability of the Centre and service delivery mode	2012	Potential for improved income	2015 - established as Business Unit	Revenue has increased by 20%
	Waste Services - Review of service delivery standards	1.3.2.2 Effectively manage Council's waste collection and disposal contracts	Comprehensive audit of domestic waste servicing to ensure that service provision meets contract specifications. The audit entails a residence by residence check (to make sure they are getting the service they are paying for).	2012	5% savings in the waste collection service (will lead to reduced domestic waste charges for residents)	June 2017	No savings. Efficiencies have improved, with accurate billing for garbage services achieved ensuring improved customer service
City Strategy (CIS)	Environmental and Building Compliance - Food Shop Inspections - (regulatory)	2.3.2.2 Inspect food premises to ensure compliance with the Food Standards Code	Information package to all food shops (includes educational material – trans fats, safe handling of foods stickers, information about the mandatory inspection program and fees applicable, food safety calendar)	January 2012	Informing customers of the inspection program and applicable fees per inspection. Improved cost recovery from invoicing. Improved premises health and safety.	January 2012	Income generated 2012/13 \$150,000 (\$30,000 over target)
	Development Assessments - Improvements to Planning Advisory Service	2.3.1.1 Investigate and respond to situations likely to be objectionable, affect human health or safety or cause nuisance	Introduction of new planning legislation - State and Federal Governments. Improved Planning Advisors' facilitation of	June 2012	Improved service provision/ education on Planning Legislation to "mum and dad" developers, staff, Councillors and Precincts	June 2012	Income generated \$36,000

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			new government initiatives. Education provided to Customers (website updates/links and 12 free meeting appointments per week), Council staff, Councillors and Precincts.				
	Review of Development Assessments structure		Manager Development Services position previously had 13 direct reports. The movement of 7 of these positions to report to two existing Assessment Team Leader positions will ensure enhanced supervision, accountability and mentoring of staff.	2012	Greater productivity improvements. Increased mentoring, training for the development assessment team, resulting in improved turnaround times Reduced turnaround times of applications for customers.	June 2012	The overall turnaround time for DAs in 2012/13 reduced by 8 days compared to prior year
	Development Assessments - Review of delegations		To reduce DA determination times, the GM has reviewed delegations to Team Leader Assessments and Executive Planner positions to co-sign DA reports	January 2012	Greater productivity improvements. Reduced turnaround times of applications for customers.	January 2012	The overall turnaround times for DAs were reduced in 2012/13 by a mean of 8 days compared to year prior
	Administration Services - 149 Certificate Review (electronic lodgement and delivery)	2.2.2.4 Monitor legislative and regulatory changes	Improve processing of 149 certificates online.	2012	Improve delivery method to customer improved. New enhancement of email functionality.	March 2017	Reduced printing expenditure \$8,000 - \$10,000 per annum

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			Electronic storage automated process into Council's document management system via integration. Eliminates the need to print a second hard copy version of each certificate and send to an external company for microfilming each quarter.	2012/13	\$3,000 savings per annum.		
	Rangers & Parking Services - Review of structure, service levels and performance	5.4.3.1 Implement strategies to ensure excellence in customer service	Non replacement of one parking services officer position	January 2012	\$77,000 estimated savings pa	January 2012	\$77,000 savings pa, reduced income, \$275,000 at minimum