

Attachment 12 - Productivity improvements summary 2012/13 to future.

Department	Description of Activities	Related Strategy - North Sydney Community Strategic Plan 2018 - 2028	Date of Review	Productivity Improvements (Key Outcomes)	Savings made/ Income generated
Environmental Services/Property Services (EPS)	Federal grant (Department of Climate Change) for Cogeneration Plant at North Sydney Olympic Pool	1.2.2 Conserve energy, water and natural resources, and minimise waste	June 2012	Cost and greenhouse gas reductions	\$317,350 one off capital cost saving
Environmental Services (OSE)	Bushland Management Program	1.1.1 Rehabilitate bushland areas 1.1.2 Implement community education programs regarding protection and enhancement of the natural environment	July 2012	Developed a Bush care Community Nursery to enhance availability of provenance plants and reduce the need to purchase plants from external suppliers	\$10,000 savings pa
Community Development (CLS)	Efficient scheduling practices have resulted in an increase in the number of shopping services for the frail aged and as a result reduced social isolation.	4.1.2 Provide services, facilities and information to meet the needs of North Sydney's diverse communities (including children, young people, older people, residents and workers)	July 2012 to present	<ul style="list-style-type: none"> Second Produce Market Carers program at Kirribilli 	\$83,877 net surplus for produce market; \$300,000 - \$445,000 pa for carers program
Environmental Services (OSE)	Open Space Community Volunteering Programs	1.1.1 Rehabilitate Bushland Areas 1.1.2 Implement community education programs regarding protection and enhancement of the natural environment	January 2013	Combine coordination, administration and operational components of Bush care, Streets Alive, HarbourCare, and other projects that are managed individually.	\$5,000 savings pa
Environmental Services/Parks and Reserves (OSE)	Federal grant (Department of Climate Change) for installation of solar hot water at various Council sites	1.2.2 Conserve energy, water and natural resources, and minimise waste	May 2013	Cost and greenhouse gas reductions	\$38,823 one off capital cost saving
Community Development (CLS)	Small community project graphic design functions have been absorbed into the	4.1.2 Provide services, facilities and information to meet the needs of North Sydney's diverse	July 2013	Less reliance on Council's graphic design capacity: community publications absorbed within existing staff role	\$10,000 savings pa

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	Community Information Officer position	communities (including children, young people, older people, residents and workers)			
Environmental Services/Property Services (EPS)	Federal grant (Department of Climate Change) for energy efficiency measures at various Council sites	1.2.2 Conserve energy, water and natural resources, and minimise waste	August 2013	Cost and greenhouse gas reductions	\$82,732 one off capital cost saving; \$157,256 savings pa
Risk (COS)	Insurance Program	5.4.3 Implement best practice risk management	2014/15	Risk based approach for reviewing asset replacement	Increased efficiency and service delivery to customers. Minimises insurance premiums and risk of pay-outs.
Environmental Services (OSE)	OEH grant for efficiency upgrades and/or consultants	1.2.2 Conserve energy, water and natural resources, and minimise waste	November 2015	Cost and greenhouse gas reductions	\$18,000 one off capital cost saving
Financial Services (COS)	Integrated Fees and Charges Schedule, software introduced (cloud-based) resulting in reduced word processing, improved web access	5.1.5 Explore new funding sources and revenue	February 2016	Less data entry/ word processing. Increased GST recovery. CPI accountability	\$20,000 pa
Environmental Services/Property Services (OSE)	Solar PV system installed on roof of Crows Nest Community Centre	1.2.2 Conserve energy, water and natural resources, and minimise waste	February 2016	Generate free electricity from sun (30kW)	\$8,400 savings pa
Environmental Services (EPS)	Bushland Management Program	1.1.1 Rehabilitate Bushland Areas 1.1.2 Implement community education programs regarding protection and enhancement of the natural environment	March 2016	Herbicide minimisation strategy. Bush Regeneration Team employ weed management techniques (e.g. mulch berms; coir logs; sediment fence) and the creation of revegetated bushland buffer zones that reduce the need for herbicide spraying in the medium-to-long-term	\$3,000 savings pa
Administration Services (CIS)	Debt recovery on register based programs - Food Shops and Cooling Towers	3.5.1 Promote environmental/building compliance and public health	June 2016 - ongoing	<ul style="list-style-type: none"> Ongoing initiative by the Administration Service Department to recover outstanding debt 	Increased efficiency and service delivery to customers

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		5.1.4 Manage financial resources affectively to achieve community outcomes		<ul style="list-style-type: none"> Educating shop owners and managing agents that invoices are required to be paid on time and in full. 	
Library Services (CLS)	Departmental restructure	4.3.3 Support and develop spaces for lifelong learning	July 2016	Restructured Serials and IT support. Reduction of staff by one position, 35 hours per week	\$50,000 pa
Financial Services (COS)	Re-introduction of Debt Management Officer	5.1.4 Manage financial resources affectively to achieve community outcomes	August 2016	Recover of O/S. Debt more efficient tender process applied. Improved customer experience	\$10,000 pa
Parks and Reserves (OSE)	Introduction of Schedule of Rates contract for Turf and Horticultural Services	1.4.1 Maximise use of existing, and protect, enhance and expand public open space 5.1.4 Manage financial resources effectively to achieve community outcomes	Oct 2016	Improved operational, budgeting and expenditure processes.	\$5000 savings pa
Contracts Management (COS)	Contracts Management Manual reviewed	5.4.5 Implement best practice procurement and contract management	2013/14-2018/19	Ongoing process; standardisation across Divisions, improved governance, documentation streamlined and currency improved	Cost-neutral
General Manager's Officer (GMO)	Reduction of number of Divisions from six to five, saving one Director's position.	5.1.2 Plan well for the future	April 2018	Reduction in senior staff salaries/over heads	\$318,000 pa savings, inclusive of overheads
Integrated Planning and Special Services (CIS)	Precinct System Review	5.3.4 Support the North Sydney Community Precinct System	July 2019	Council resolution to revisit the recommendations of the 2012/13 Precinct System Review Discussion Paper. Identify	Increased efficiency and service delivery to customers

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				opportunities to improve Council's administration of the Precinct System through efficiencies including possible consolidation of Precinct areas (subject to community consultation)	
Library Services (CLS)	Implementation of Library Masterplan	4.3.2 Work with the education sector and Council's library to enhance access to learning and development opportunities 4.3.3 Support and develop spaces for lifelong learning	July 2016-2019	Increase in Library visitations with improved public spaces and access	488,115 visitors (2017/18)
Customer Services (COS)	Introduction of online "smart" forms including online payment option introduced - PCI compliance	5.2.4 Implement best practice customer service	2017	Council's range of current forms being converted to online forms to residents to access services when they need too, rather than concentrating service requests into particular opening hours. This will drive an increase in customer service, and a cost saving of up to 5% of customer service costs	\$40,000 savings
Document Management Services (COS)	Introduction of designated GIPA Officer	5.4.2 Preserve and provide access to Council records	2017/18	Single customer contact, streamlining internal processes and providing consistent business practices to external customers	\$5000 pa
Document Management Services (COS)	Common email Reduced double handling of incoming invoices by sending to designated email address	-	2018	Reduced double handling of incoming invoices by two departments i.e. saving approximately 700 invoices a month from being handled by the Document Management service prior to action by Procurement Services	\$6000 pa
Financial Services (COS)	Electronic delivery of rate notices	5.1.4 Manage financial resources affectively to achieve community outcomes	November 2017	Reduction in mailing/ postage administration	\$20,000 pa
Procurement Services (COS)	Schedule of Rates Contract done every two years instead	5.1.4 Manage financial resources affectively to	2017/18	Reduce tender administration and advertising costs. Encourages more	\$15,000 savings per occasion (approximately 4

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	of annually, regarding delivery of trade services	achieve community outcomes		suppliers to submit with more competitive rates as Council offer a longer contract period.	occasions every two years); \$30,000pa
Environmental and Building Compliance (CIS)	Implement mobile technology - on site document access and data entry for environmental health and building compliance teams. Access to real time information	3.5.1 Promote environmental/building compliance and public health	Jan 2017	<p>Improved processes for staff and customers, OneNote and OneDrive available to environment and building compliance department staff to access and enter data in the field. This reduces need for paper forms and transportation of paper documents. Inspection sheets, fact sheets can be edited and emailed on-site to the customer. Photos are quickly uploaded, easily labelled and registered.</p> <p>Compliance team to save approximately 7 hours per day compiling file notes and photos out in the field.</p>	\$30,800 pa savings
Administrative Services (CIS)	Electronic ordering/delivery of 10.7 Certificates (formerly s149) and Outstanding Notice Certificates	5.4.1 Enhance and secure Council's technology, telecommunications and information assets	March 2017	99% of customers opt for electronic delivery which has removed manual handling associated with certificate production. 95% of applications compiled online reducing Customer Service/Administration Services Department workloads. The customer handles the payment transaction and data entry. Reduced printing expenditure.	\$8,000 - \$10,000 pa savings
Environmental and Building Compliance (CIS)	CBD construction noise management - North Sydney CBD and St Leonards/Crows Nest are being impacted by numerous developments, including the Metro works. The Building Compliance team now manages construction noise in these areas in accordance with Council's Construction	3.5.1 Promote environmental/building compliance and public health	March 2017	<p>Key milestones include:</p> <ul style="list-style-type: none"> • Communication with internal and external stakeholders, including the CBD Working Group • Prioritise CBD noise complaints • Efficient and targeted approach to addressing issues • Assessment of out of hours permits in a timely and consistent manner 	Increased efficiency and service delivery to customers

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	Works Management Strategy				
Community Development (CLS)	Age, Access and Inclusion Services	4.1.2 Provide services, facilities and information to meet the needs of North Sydney's diverse communities (including children, young people, older people, residents and workers)	June 2017	Evaluation and planning resources developed in partnership with Consultants and Council significantly reduced costs entailed in the production of resources.	\$27,000 total saving
Library Services (CLS)	Library Management System (LMS)	4.3.2 Work with the education sector and Council's library to enhance access to learning and development opportunities 4.3.3 Support and develop spaces for lifelong learning	July 2017	Integration wireless and LMS	\$14,000 total saving
Parks and Reserves (OSE)	Parks and Gardens - Review of Service Delivery: New team installed with the removal of subcontractors from selected sites	1.4.1 Maximise use of existing, and protect, enhance and expand public open space	September 2017	The ability to spend more time on sites with in house staff. Better quality control and higher quality presentation of horticulture	Cost-neutral
Environmental Services/Property Services (EPS)	Solar PV system installed on roof of North Sydney Community Centre	1.2.2 Conserve energy, water and natural resources, and minimise waste	December 2017	Generate free electricity from sun (21kW)	\$5,900 savings pa
Environmental Services/Property Services (EPS)	Efficiency upgrades at North Sydney Olympic Pool	1.2.2 Conserve energy, water and natural resources, and minimise waste	December 2017	Cost and greenhouse gas reductions	\$48,000 savings pa
Environmental Services (OSE)	E-waste Collection Service	1.2.2 Conserve energy, water and natural resources, and minimise waste	February 2018	Cancellation of two (2) E-waste collection services per annum	\$70,000 savings pa
Environmental Services/Parks and Reserves (OSE)	Sydney Water grant for 8 drinking stations	2.1.1 Expand and adapt existing infrastructure to meet future needs	February 2018	Upgrade of ageing infrastructure	\$43,384 one off savings

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Environmental and Building Compliance (CIS)	Graduate Program	5.1.4 Manage financial resources affectively to achieve community outcomes 5.5.1 Attract, develop and retain highly skilled staff and provide a safe workplace	March 2018	Replace consultants with graduate environmental health officers. Reduce reliance on expensive consultants to deliver support activities on projects.	Expected savings approx. \$154,000
Environmental Services/Property Services (EPS)	Solar PV system installed on roof of Coal Loader Cafe	1.2.2 Conserve energy, water and natural resources, and minimise waste	March 2018	Generate free electricity from sun (10kW)	\$5,900 savings pa
Works Engineering (EPS)	Review of fleet management	2.1.1 Expand and adapt existing infrastructure to meet future needs	May 2018	Separation of duties to enable dedicated fleet management. Efficiencies to be identified and implemented e.g. works practices, purchasing and disposal	Increased efficiency and service delivery to customers
Environmental Services (OSE)	Bushland Management Program	1.1.1 Rehabilitate Bushland Areas	May 2018	Reduced expenditure on bush regeneration contractors in response to improving bushland condition in selected reserves.	\$49,350 one off savings
Environmental Services (OSE)	Review of twice yearly e-waste kerbside collection services; promote the Northern Sydney Community Recycling Centre as an alternate disposal point	1.2.2 Promote sustainable energy, water and waste practices 5.1.4 Manage financial resources affectively to achieve community outcomes	May 2018	Ongoing cost reductions - from costs associated with running kerbside collection service	\$70,000 per annum
Community Development (CLS)	Family Day Care Services - The provision of long day child care in small group home based centres; After School Care in small family based centres; annual assessment of income levels within the services and rising service running costs	4.1.2 Provide services, facilities and information to meet the needs of North Sydney's diverse communities (including children, young people, older people, residents and workers)	June 2018 (Annual)	Since 2012 the good reputation of the service, regulative changes to service boundaries and an increase in recruitment has increased the number of Child Care Educators (40%). There has been a corresponding increase in revenue from educator and parent levies. Operational costs for the service have increased annually, this has been offset by increased revenue from parent educator fees. Council's subsidy to the service has been contained at 2012 levels	Dec 2012 \$55,536 income generated Dec 2018, \$290,167 income generated

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Environmental Services (OSE)	Bushland Management Program	1.1.1 Rehabilitate Bushland Areas 1.1.2 Implement community education programs regarding protection and enhancement of the natural environment	June 2018	Redirected a portion of contractor savings to increase the service delivery capacity of the Bush Regeneration Team. This enabled formation of additional Bushcare volunteer groups; increased ability to carry out bushfire hazard reduction activities and post-burn maintenance.	\$7,000 savings pa
Environmental and Building Compliance (CIS)	Delivery of Risk Based Food Premises Inspection Program - aligns with the NSW Food Authority's risk-based approach to compliance.	3.5.1 Promote environmental/building compliance and public health	July 2018	<p>For the majority of these businesses, the minimum primary inspection frequency will extend to once every 18 months, rather than one primary inspection per financial year (which they are currently subject to). The risk-based classification of a food business, in conjunction with the individual compliance history for that business, determines how frequently the business will be subject to an inspection.</p> <p>Key milestones include:</p> <ul style="list-style-type: none"> • Re-classification of individual food businesses this financial year, reflecting the 'risk' of the type of food being handled and/or the processes they undertake • Carry out inspections of all 'high' and 'medium risk' premises • Meet Council's obligations under the Food Regulation Partnership with NSW Food Authority that includes annual reporting requirements at the end of the financial year • Communication with internal and external interested parties that includes ongoing education of food businesses and regular communication with market and event organisers to ensure temporary food stalls are 	Increased efficiency and service delivery to customers

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				<p>compliant with Council requirements</p> <ul style="list-style-type: none"> Complaints lodged with Council regarding food shops actively investigated and any necessary actions taken 	
Parks and Reserves (OSE)	<p>Sports fields and Iconic Parks - Positional Changes</p> <ol style="list-style-type: none"> Grounds person role upgraded to a Green keeping role Gardener role upgraded to a Horticulturist 	<p>1.4.1 Maximise use of existing, and protect, enhance and expand public open space</p> <p>5.5.1 Attract, develop and retain highly skilled staff and provide a safe workplace</p>	July 2018	<ul style="list-style-type: none"> Clearly defined and improved career path opportunities for staff Opportunity to promote from within Improve efficiencies in operational capacity by improving skills, knowledge, and competence in the selected specialisation Reduce staff turnover by decreasing unskilled staff. Labourers and Grounds persons have a high turnover due to the lower wages. Ability to spread the technical knowledge further within all teams 	\$60,000 pa
Environmental Services/Property Assets (OSE/EPS)	Renewable Energy Contract (PEERS)	1.2.2 Conserve energy, water and natural resources, and minimise waste	July 2018	Purchase renewable energy that is cheaper than grid electricity. Replaces majority of GreenPower purchases	\$92,444 savings pa, from 1 July 2019
Environmental Services (OSE)	EPA Better Waste Recycling Funding	1.2.2 Conserve energy, water and natural resources, and minimise waste	August 2018	Support projects that improve recycling, community engagement, reduce waste generation and contribute to achieving targets in the NSW Waste Avoidance and Resource Recovery Strategy	EPA Better Waste Recycling Fund (BWRP) 2018/19 \$105,403
Property Services/Environmental Services (EPS/OSE)	Lighting efficiency upgrades in multiple car parks	1.2.2 Conserve energy, water and natural resources, and minimise waste	October 2018	Cost and greenhouse gas reductions	\$3,000 savings pa
Environmental Services (OSE)	Coal Loader Platform Event Hire	4.2.2 Provide and support a diverse range of events and street life across North Sydney through the staging	October 2018	Private hire of Coal Loader event space for corporates (income generation)	\$50,000 savings pa (estimate)

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		of major events, festivals, markets and fairs			
Traffic and Transport Operations (EPS)	Dedicated Permits Officer	5.2.4 Implement best practice customer service	December 2018	Time savings for Building Compliance and improved efficiency between teams (permits sits across various teams and having one permits officer will cut out double handling and provide a better service to customers)	\$6000 pa
Environmental Services/Property Services (OSE/EPS)	Solar PV system installed on roof of Central Depot	1.2.2 Conserve energy, water and natural resources, and minimise waste	December 2018	Generate free electricity from sun (40kW)	\$11,300 savings pa
Environmental Services/Property Assets (OSE/EPS)	Efficiency upgrades at Stanton Library (HVAC)	1.2.2 Conserve energy, water and natural resources, and minimise waste	December 2018	Cost and greenhouse gas reductions	\$25,000 savings pa
Environmental Services/Property Assets (OSE/EPS)	Demand management at North Sydney Olympic Pool	1.2.2 Conserve energy, water and natural resources, and minimise waste 5.1.4 Manage financial resources affectively to achieve community outcomes	December 2018	Ongoing cost reductions	\$20,000 savings pa
Procurement Services (COS)	Procurement Manual reviewed	5.4.5 Implement best practice procurement and contract management	2018/19	Use of Government and Council contracts for tendering level values via request for quotation process reducing the need to re-tender where existing contracts exist. Reduce market testing costs	\$8,000 savings per occasion (2018/19 year – 5 occasions as of 30/01/2019)
Asset Management (EPS)	Establishment of Asset Management Working Group. Recommendation from Internal Audit of Asset Management (2017/18)	2.1.1 Expand and adapt existing infrastructure to meet future needs	2018/19	More rigorous procedures in accounting for assets. Clearer picture of Fair Value of assets. Risk based approach for the replacement of assets reviewed. Extent of high risk assets defined. Improved and informed decision making in the management of council assets.	\$30,000 savings pa

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Development Services/Administration Services/Information Technology (CIS/COS)	Development Application Electronic Lodgement	3.4.1 Maintain contemporary statutory and strategic planning instruments	March 2019	Reduced lodgement sets for customer from 7 to 2 sets of documents. Faster registration for DMS. Email delivery at the end of the process for the customer	Increased efficiency and service delivery to customers
Financial Services (COS)	Pay cycle harmonisation	5.1.4 Manage financial resources affectively to achieve community outcomes	March 2019	Reduced data entry	\$10,000 pa
Financial Services (COS)	Transition to fortnightly pay cycle	5.1.4 Manage financial resources affectively to achieve community outcomes	June 2019	Revisit introduction. Reduction in administration	\$10,000 pa
Governance and Committee Services (COS)	Implement electronic Business Paper solution	5.2.1 Provide accountable, transparent and accessible participatory decision making	2019/20	Reduce time to prepare agendas and minutes and reduce printing costs. Improved access to Council reports and decisions for staff and public.	\$5000 printing and delivery costs to councillors and productivity savings
Information Technology (COS)	Rationalisation of hardware servers	5.4.1 Enhance and secure Council's technology, telecommunications and information assets	2019	Consolidated, stable, and highly available server infrastructure, which hosts Council's core applications	Total Cost of Ownership (TCO) to be reduced.
Information Technology (COS)	Skype for Business to replace Interaction Client and phone handsets	5.4.1 Enhance and secure Council's technology, telecommunications and information assets	2019	Integrated and modern unified communications platform, which will enhance collaboration and improve end user satisfaction.	\$40,000 pa on annual support/maintenance costs

OSE: Outdoor

COS: Corporate Services

EPS: Engineering and Property Services

CIS: City Strategy

GMO: General Managers Office