

## SRV – Productivity improvements and cost containment strategies

### For previous years (two years or more)

Objective	Strategies	Dates	Outcome	Impact on other measures
Resource sharing	S355 committees Sharing staffing resources with other Councils		\$776,200 p.a.	Increased strategic direction.
Streamlined governance	Organisation restructure from three Directors to two	Implemented in 2014	\$30,000 p.a.	Increased efficiencies.
	Increased delegations to GM	2016	Neutral	Increased delegations to GM has improved efficiencies
Service reviews	S94A contributions plan	June 2016	Neutral	Provides simplified capture of S94 funds.
	External contracting with neighbouring Councils	Ongoing	Will increase OSR – \$350,000 per annum	Increasing OSR
	Out of School Hours Program	Feb 2016	No cost containment, actual increase to costs as a result of improved level of service.	Improved level of service
Productivity improvements - equipment	Additional road making plant	September 2016	\$170,000 savings p.a.	Economic development resulting from job creation 20% more efficient than other equipment

## For SRV period

Objective	Strategies	Dates	Outcome	Impact on other measures
Shared administration	Share staffing and administration with neighbouring Councils.	Ongoing	Estimated \$72K, being from table on last page: Road SO \$45K Youth Off \$17K Building S \$10K	Increase Council's strategic capacity by providing staff which individually may not have been possible.
Streamlined governance	Reduce number of Councillors from 9 to 6 with the retention of wards	2020 Election	Savings of \$30,000 p.a.	Streamlining of governance and procedure.
Streamlined planning, regulation and reporting	Council membership of REROC and the JO to assist in planning, economic development, audits etc	Ongoing	Members of REROC benefit 400% of their membership fee, resulting in LSC savings of \$54,000 p.a.	Increase efficiency; Increase service management; Increase strategic capacity.
Service review	Waste management sub regional contract	2017/18	Savings expected of \$57,500	Increased efficiencies
	Aged Accommodation Review	2017/18	Neutral	Improved level of service.
	Asset management review	2018/19	Neutral	
	Solar power use	2017/18	Possible savings of \$10,000 p.a.	Environmental Benefits
	Swimming pools operational Review	2016/17	\$25,000 per annum	Increased operational facilities after additional outlays.
	External contracting with Neighbouring Councils	Ongoing	\$350,000	Increase OSR
REROC initiatives	Energy Audit	2018	Unknown	Environmental sustainability
	Energy Efficiency Project	2020	Unknown	Environmental sustainability
	Community Recycling Centres	2016	Neutral – improved service delivery to community	Environmental benefits
	Street Lighting Project	March 2017	Unknown- initial upfront change over cost, leading to reduced ongoing expenditure	
Freight Transport Plan	Update of plan	March 2016	Neutral. Transport plan allows to support grant applications	Increased grant funding opportunities.

**Attachment – FFF Submission Resource Sharing Savings**

<b>Resource Sharing Savings</b>					
<b>ITEM</b>	<b>Annual Volunteer Hours</b>	<b>Hypothetical Labour Cost \$</b>	<b>LESS Income \$</b>	<b>ADD Council Contribution \$</b>	<b>Savings to Council per annum \$</b>
Road Safety Officer					45,000
Internal Audit					3,000
Road Network Planning					NIL
Youth Officer					17,000
Library Service					90,000
Companion Animal Services					100,000
Grant Writer					30,000
Joint Sealing Contract					16,500
Bitumen Emulsion Supply					12,000
Waste Management					NIL
Street Sweeper					40,000
Procurement					7,200
Building Surveying					10,000
Sewer Strategic Planning					30,000
iPads					5,000
Visitor Information Centre (excl staff)					75,000
Visitor Information Centre	1872	65500			65,500
IT Support Contract					50,000
Road Maintenance Works					NIL
S355 Committees	7000	245,000	130,000	65,000	180,000
<b>TOTAL</b>					<b>776,200</b>