



Fit for the Future Improvement Plan

Year 2015/16

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Introduction

This improvement plan and priority for action in the first 12 months of Council's Fit for the Future (FFF) Improvement Plan is informed by the findings of Council's Strategic Service Delivery Review, Council Officers review of operations and the organization's capacity to (immediately and in the next 12 months) implement the improvements identified. This action plan seeks to improve in the next 12 months strategic capacity and Council's performance against the following FFF benchmarks

- Operating Performance ratio (Greater than or equal to break-even average over 3-years)
- Real Operating Expenditure per capita

The actions described still require additional investigation and business unit level project development and planning to realise the full cost and benefits of the actions proposed.

FFF Detailed Improvement Plan 2015 - 2019

Scale and Capacity Improvement Plan

Berrigan Shire 2023 Strategic Objective: 2.1 *Berrigan Shire 2023 objectives and strategies inform Council planning and community led projects*

Delivery Program Objective: 2.1.1 Council operations, partnerships and coordination of resources contribute toward implementation of *Berrigan Shire 2023*

Operational Plan Action: Continue to evaluate Fit for the Future options to determine contribution toward implementation of Berrigan Shire 2023

What we want to do Improvement Strategy	How are we going to do it? (Action)	What will be the outcome	Lead Responsibility	Cost/Other Resources	Commencing
1. Strengthen revenue base and increase discretionary spending	1.1 Review Financial Strategy 2012	Best Practice Financial Decision-making	Director Corporate Services	Cost Neutral	October 2015
	1.2 Diversify and increase the rate base by continuing to develop LEP approved surplus land at Tocumwal Aerodrome and Finley	Increase in number of rate-able lots Funds to for subsequent development	General Manager	Economic Development Reserves Cost Neutral	September 2015
	1.3 Implement FFF sustainability; infrastructure and service management; and efficiency improvement plan	Continue to meet or exceed FFF benchmarks	General Manager	Cost Neutral	Ongoing

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Scale and Capacity Improvement Plan

Berrigan Shire 2023 Strategic Objective: 2.1 *Berrigan Shire 2023 objectives and strategies inform Council planning and community led projects*

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Operational Plan Action: Continue to evaluate Fit for the Future options to determine contribution toward implementation of Berrigan Shire 2023

What we want to do Improvement Strategy	How are we going to do it? (Action)	What will be the outcome	Lead Responsibility	Cost/Other Resources	Commencing
2. Scope to undertake new projects	2.1 Implement FFF sustainability; infrastructure and service management; and efficiency improvement plan	Continue to meet or exceed FFF benchmarks	General Manager	Cost Neutral	Ongoing
3. Ability to employ a wider range of skilled staff	3.1 Continue to implement Workforce Development Plan actions described hereunder				
	In partnership with our communities market and promote the lifestyle and liveability of our communities to attract local government and other professionals with families	Increased awareness of services and facilities by new residents / employees and prospective employees	Director Corporate Services	Cost Neutral	
	Continue Council support of <ul style="list-style-type: none"> CSU Accommodation Scholarship Traineeships 	Young people remaining close to home while studying	Economic Development Officer	Council budget	Ongoing
	Actively promote to current and prospective employees the career development, packaging and work/life benefits provided by Council employment	Increase in the % of Council employees reporting <i>extremely satisfied</i> with work/life balance	Director Corporate Services	Cost Neutral	Ongoing

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Scale and Capacity Improvement Plan					
Berrigan Shire 2023 Strategic Objective: 2.1 <i>Berrigan Shire 2023 objectives and strategies inform Council planning and community led projects</i>					
Delivery Program Objective: 2.1.1 Council operations, partnerships and coordination of resources contribute toward implementation of <i>Berrigan Shire 2023</i>					
Operational Plan Action: Continue to evaluate Fit for the Future options to determine contribution toward implementation of <i>Berrigan Shire 2023</i>					
What we want to do Improvement Strategy	How are we going to do it? (Action)	What will be the outcome	Lead Responsibility	Cost/Other Resources	Commencing
	Actively use skilled migration programs and sponsor Section 457 visa holders for vacant professional / technical services positions	Council operations are delivered in a timely and efficient manner	Director Technical Services	As required	Ongoing
4. Knowledge, creativity and innovation	Encourage and support staff through performance management system to identify and pursue technology and innovation in their field	Organisational learning, knowledge transfer and innovation	Director Corporate	Training Budget	
5. Advanced skills in strategic planning and policy	5.1 Continue to support through Workforce Development Plan – the professional development of staff engaged in strategic planning and policy development roles	Skilled and professional workforce	General Manager	Training Budget	Ongoing
6. Effective regional collaboration	6.1 Continue Council support and resourcing inter-agency groups and ROC eg: BJCN, RAMROC Professional Groups, Police and Emergency Services Planning etc.	Effective regional collaboration Shared resourcing	General Manager	Cost Neutral	Ongoing

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Delivery Program Objective: 2.1.1 Council operations, partnerships and coordination of resources contribute toward implementation of <i>Berrigan Shire 2023</i>					
Operational Plan Action: Continue to evaluate Fit for the Future options to determine contribution toward implementation of <i>Berrigan Shire 2023</i>					
What we want to do Improvement Strategy	How are we going to do it? (Action)	What will be the outcome	Lead Responsibility	Cost/Other Resources	Commencing
7. Credibility for more effective advocacy	7.1 Continue to invest in <i>id.data</i> profile – to inform robust modelling and strategic assessment of social, economic impact of projects / initiatives	Evidence based advocacy	Strategic and Social Planning Coordinator	Council budget	Ongoing
	7.2 Continue longitudinal surveying of Community and Business Satisfaction Survey	Council planning informed by resident/business feedback	General Manager	\$20,000	Ongoing Next survey due 2019
8. Capable partner for state and federal agencies	8.1 Implement FFF sustainability; infrastructure and service management; and efficiency improvement plan	Continue to meet or exceed FFF benchmarks	General Manager	Cost Neutral	Ongoing
9. High quality political and managerial leadership	9.1 Promote and support the engagement of Shire residents, local business and agencies in the development, implementation and review of <i>Berrigan Shire 2023</i>	Increase in resident, local business and other agencies participation in opportunistic and targeted engagement	General Manager	Cost Neutral	Ongoing
	9.2 Continue to engage our communities in the rolling review and development of	Council investment in assets, service delivery is guided by an informed	General Manager	Cost Neutral	Ongoing

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Delivery Program Objective: 2.1.1 Council operations, partnerships and coordination of resources contribute toward implementation of *Berrigan Shire 2023*

Operational Plan Action: Continue to evaluate Fit for the Future options to determine contribution toward implementation of Berrigan Shire 2023

What we want to do Improvement Strategy	How are we going to do it? (Action)	What will be the outcome	Lead Responsibility	Cost/Other Resources	Commencing
	Council <ul style="list-style-type: none"> • Asset Management Plans • Service Delivery Strategies and Action Plans 	community engaged in identifying community expectations and priorities			

FFF Detailed Improvement Plan 2015 - 2019

Scale and Capacity Improvement Plan

Berrigan Shire 2023 Strategic Objective: 2.2 Ensure effective governance by Council of Council operations and reporting

Delivery Program Objective: 2.2.1 Meet legislative requirements for Council elections, local government and integrated planning and reporting

Operational Plan Action: Provide facilities and support including financial to elected Council

What we want to do Improvement Strategy	How are we going to do it? (Action)	What will be the outcome	Lead Responsibility	Cost/Other Resources	Commencing
10. High quality political and managerial leadership	10.1 Engage Councillors and senior staff in joint planning activities e.g.: Annual Corporate Workshop	The leadership skills, experience and knowledge of Councillors is used	General Manager	Council Budget	Ongoing

FFF Detailed Improvement Plan 2015 - 2019					
FFF Benchmark: Operating Performance ratio (Greater than or equal to break-even average over 3 years)					
Berrigan Shire 2023 Strategic Objective: 2.2 Ensure effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.2.2 Council Operations support ethical, transparent and accountable corporate governance					
Operational Plan Action: 2.2.2.3 Coordinate Council investments, financial operations and processing					
What we want to do Improvement Strategy	How are we going to do it? (Action)	What will be the outcome	Lead Responsibility	Cost/Other Resources	Commencing
1) Increase financial and environmental efficiency of buildings and continue energy efficiency program	Investigate the use of solar power and install where appropriate	Reduce cost of provision of essential services	Director Technical Services	2015/16 Operational Plan	1 July 2015/16
	Continue to monitor effectiveness of panels installed in 2014/15 on Council administration office	Ongoing reduction in cost of administrative center power – 50% - \$20K per annum – prove payback period of 3-4 years	Finance Manager / Environmental Engineer	2014/15 Operational Plan	1 July 2014/15
	Install solar on 3 largest water pumping stations	Reduce ongoing electricity usage costs for three most expensive pumping stations, projected payback based on current installation 4 years	Finance Manager / Environmental Engineer	2015-16 Operational Plan	August 2015
	Review electricity costs to ensure utilisation of best-value procurement contracts, and options to mitigate (solar),	Ensure best value for provision of essential services, reduce waste, become more self –	Finance Manager / Environmental Engineer /	2015/16 Operation Plan & ongoing	1 July 2015

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Delivery Program Objective: 2.2.2 Council Operations support ethical, transparent and accountable corporate governance					
Operational Plan Action: 2.2.2.3 Coordinate Council investments, financial operations and processing					
What we want to do Improvement Strategy	How are we going to do it? (Action)	What will be the outcome	Lead Responsibility	Cost/Other Resources	Commencing
	moderate (rationalisation of use) or otherwise reduce reliance on grid power (with associated price rises)	sustainable for energy consumption	Building Manager		
1) Increase financial and environmental efficiency of buildings and continue energy efficiency program (cont.)	Current solar installations - investigate potential for battery storage	Utilise excess capacity for night use	Finance Manager / Environmental Engineer	2016-17 Operational Plan	1 July 2016/17

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Berrigan Shire 2023 Strategic Objective: 2.2 Ensure effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.2.2 Council Operations support ethical, transparent and accountable corporate governance					
Operational Plan Action: 2.2.2.4 Manage human resource and workforce development activities through implementation of BSC Workforce Development Plan					
What we want to do Improvement Strategy	How are we going to do it? (Action)	What will be the outcome	Lead Responsibility	Cost/Other Resources	Commencing
2) Assess existing workforce and organisational structure for potential cuts and offer redundancies where appropriate	Continual review of services and staff arrangements with a view to identifying efficiencies	Understanding of scope for potential efficiencies	Director Corporate Services	2015/16 Workforce Development Plan	Ongoing
	Develop alternate staffing structure to deliver services more efficiently	New, leaner staffing structure without reduction in service levels	Director Corporate Services	2015/16 Operation Plan	June 2015
	Undertake formal separation process with affected employees and unions	Separation undertaken as a responsible employer in line with legal obligations	Director Corporate Services	2015/16 Operation Plan	July 2015
	Ongoing monitoring to ensure service levels are maintained	Assurance that service levels are maintained and cost savings realised	Director Corporate Services	2015/16 Operation Plan	Ongoing

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Operational Plan Action: 2.2.2.3 Coordinate Council investments, financial operations and processing					
What we want to do Improvement Strategy	How are we going to do it? (Action)	What will be the outcome	Lead Responsibility	Cost/Other Resources	Commencing
3) Continue the Council's program to divest itself of services where no net disadvantage to the community and cost savings can be derived by the Council	Relinquish the Federal and State Government-funded Home and Community Care (HACC) Service	Reduction in exposure to financial risk	Director Corporate Services	Transfer Service to alternative provider	1 July 2016
	Coordinate handover of service responsibility to alternate provider in line with the HACC Transition-out plan	Smooth transition of service responsibility	Director Corporate Services	Berrigan Shire HACC service Transition-out plan	July 2016
	Monitor service provided to HACC clients to ensure ongoing	Service levels maintained for HACC clients	Director Corporate Services	2015/16 Operation Plan	ongoing

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Delivery Program Objective; 2.2.2 Council Operations support ethical, transparent and accountable corporate governance					
Operational Plan Action: 2.2.2.3 Coordinate Council investments, financial operations and processing					
What we want to do Improvement Strategy	How are we going to do it? (Action)	What will be the outcome	Lead Responsibility	Cost/Other Resources	Commencing
4) Identify outdated and inefficient assets and replace with new efficient assets	Identify potential recreation facilities assets for disposal Consult stakeholder	Reduced number of inefficient and high maintenance assets	Asset Management Team	Cost Neutral	Sept 2015
5) Improve Council's procurement function including making use of prequalified contracts where appropriate	Enforce compliance requirements for contractors through the Vendor Panel system; Develop Preferred Suppliers Listings; Development and implementation of Procurement and Disposal procedures across Council functions.	Streamlined and transparent procurement processes; Reduced tender processing costs Increased contractor compliance; Competitive quotations.	Enterprise Risk Manager	Continued subscription to Vendor Panel; Procurement Working Group.	1 July 2015/16