

Property Services	2018-19	Multiple activities - please see additional information	\$ -	\$ -	\$ 1,309,480	Termination of lease over Menai Children Services Centre at Menai public school. School hire directly to before & after school care operator Commercial approach to granting easements Rationalisation of assets - Sale of 5 Evelyn Street (Returned to Council's Property Fund and reduction in asset liability for Council)
Business, Sport and Community Services	2018-19	Multiple activities - please see additional information	\$ -	\$ 9,000	\$ -	Youth Initiatives – Tonkin Underpass project with TAFE - annual graffiti removal Youth Initiatives – Walk the Walls event annual graffiti removal (0 incidents of graffiti since) • Economic Impact o Total visitor spend \$60,000 o Increase in output \$51,600 o Indirect industrial impact generated from intermediate goods and services industry \$17,278 o Combination of all direct industrial and consumptions effects – rise in Outputs \$93,347 o Over 1m impressions on Instagram (views of pictures from the event) o 76,119 views on Facebook o 14,200 people following live feeds of the art work being produced o Council's positive engagement on social media increased by 322% over the weekend
Governance, Risk and Compliance	2018-19	Multiple activities - please see additional information	\$ -	\$ 1,852,353	\$ -	Efficient and effective organisation wide procurement - core elements to this initiative is the use of the Vendor Panel for organisation procurement. Cost of risk analysis on our insurance program. In 2016, we undertook a major cost of risk analysis of our main insurance program (public, property and motor vehicle insurances – as at the 2018/19 renewal, the premium for these three insurances was \$1.7 million). • Reduction of the deductible on our public liability insurance policy • Classification of public and property liability incidents and claims by cause, nature and asset.
Business, Sport and Community Services	2018-20	Event application reviewed and collaborative approval process developed	\$ -	\$ -	\$ 100,000	Saving processing time (able to process more applications and seek additional event opportunities and hence revenue) and creating centralised point for improved customer service
Business, Sport and Community Services	2018-20	Multiple activities - please see additional information	\$ -	\$ 95,000	\$ -	Youth Initiatives – Skate Park Murals, Basketball Bins – annual graffiti removal EDYS relocation from commercially leased premises in Station St Engadine to PCYC
Property Services	2018-20	Rationalisation of assets	\$ -	\$ -	\$ 5,900,000	Sale of 9 Kingsway Cronulla
Property Services	2020-21	Rationalisation of assets	\$ -	\$ -	\$ 2,447,500	Relocation of Orana (community group) from 348R Kingsway Caringbah to Gynea to enable sale of property
Asset Management	2020-21	Street lighting LED replacement program	\$ -	\$ 114,000	\$ -	Recurrent annual saving of in street lighting charges per annum. LED replacement program
Development Assessment and Certification	2020-21	The online application lodgement project that we are currently working through with the NSW Dept Planning and Environment will yield savings in the medium term	\$ -	\$ 50,000	\$ -	peak periods in order to provide good face to face customer experience. We have set the wait time such that a minimum of 2 officers need to be available at all times. Instead, resourcing can be set relative to the amount of work with less regard to the timing of lodgement, effectively 'smoothing out the lumps' in the workflow . To illustrate, if it takes an average of say 1 hour to process receipt of an application and we receive 40 applications per week all via the online portal, we would not require the current 2 EFT plus to complete the work.
Fleet	Future	Future initiative to replace existing fleet with full electric propulsion in particular for heavy vehicles in waste services	\$ -	\$ 125,000	\$ -	Significant financial and environmental reductions
Waste Services	Future	Street sweeping waste disposal	\$ -	\$ 25,000	\$ -	Annual savings due to a change in process for the disposal of street sweeping waste. Waste is now recycled rather than landfilled which is a cheaper alternative plus better for the environment. This is expected to continue into the future providing
Civil Operations	Future	Cronulla Rock Pool wave ramp removal	\$ -	\$ 24,000	\$ -	Previously rock pool sand removal 6-weekly @ approx \$6,000 per occasion = \$48,000pa. Expectation now is reduction of sand removal by 50% = \$24,000pa cost saving.
Building Operations	Future	Multiple activities - please see additional information	\$ -	\$ 137,118	\$ -	Sign-shop (Fabrication) - Wide Format Printer (one off saving) - Savings generated from the decision to pay out the lease (\$2,375 residual) & replace the heads (\$4,000) and extend the life (5yrs.) of the Roland wide format printer. Minus the \$6,375 investment, to date, this has produced a saving of \$15,962 (Over 1.5yrs) and is forecast to produce a further saving of \$52,118 (Over 3.5 yrs.) External Works (Sign & Banner Works and Graffiti Removal) - Income - Opportunities to increase revenue (and offset expenditure) through undertaking sign & banner works for neighbouring Council's and graffiti removal from private assets. Implementation of a Maintenance Management System (MMS) - The implementation of an integrated (and supported) 'MMS'
Property Services	15 years	Termination of lease over Mill Rooms Community Hall at Lucas Heights Community School	\$ -	\$ 205,000	\$ -	Cost neutral on operational budget (revenue equivalent to expenditure) however future savings on asset renewal