

# Reassessment Improvement Action Plan – 2016/2017

Action	Outcome	Milestones	Financial Implications/ modelling	Link to Council Plan/ Framework	Risk
Deliver strategies through the FSPB to enable ongoing savings and efficiencies	Strategies delivered informing the Operational Plan within the IP&R framework that delivers savings of \$300K in 2017/18	30 June 2017 and ongoing	Modelled through the LTFFP process as indicated in Financial Services Model 1	<ul style="list-style-type: none"> <li>LTFFP</li> <li>IP&amp;R – Operational Plan</li> <li>Community Vision Theme</li> </ul>	<ul style="list-style-type: none"> <li>Inability to achieve full realisation of savings</li> </ul>
Ongoing review of fees and charges with the intent of identifying additional income streams and creating an increased revenue base	Additional revenue streams identified and increase of revenue base	30 April 2017	Modelled through the LTFFP process as indicated in Financial Services Model 1	<ul style="list-style-type: none"> <li>LTFFP</li> <li>IP&amp;R – Operational Plan</li> <li>Community Vision Theme</li> </ul>	<ul style="list-style-type: none"> <li>Community response in accepting reviewed fees and charges</li> </ul>
Make application to IPART for SRV for 17/18 according to the IPART guidelines	SRV approved for 17/18	29 February 2017	Modelled through the LTFFP process as indicated in Financial Services Model 1	<ul style="list-style-type: none"> <li>LTFFP</li> <li>IP&amp;R</li> </ul>	<ul style="list-style-type: none"> <li>Community choose not to accept rate increase</li> <li>IPART decline application for rate increase</li> </ul>
Continue to undertake service reviews as recommended within the KPMG/ MIDROC shared services report	Service reviews completed	30 June 2017	Potential savings/efficiencies identified	<ul style="list-style-type: none"> <li>IP&amp;R – Operational Plan</li> <li>Community Vision Theme</li> </ul>	<ul style="list-style-type: none"> <li>Level of savings anticipated not realised due to number of willing councils to participate in service arrangements</li> </ul>
Continue to investigate shared service opportunities with Kempsey and Nambucca councils (and other willing councils) as recommended within the KPMG/ MIDROC shared services report	Shared service arrangements established under an MOU	30 June 2017	Potential savings/efficiencies identified	<ul style="list-style-type: none"> <li>IP&amp;R – Operational Plan</li> <li>Community Vision Theme</li> </ul>	<ul style="list-style-type: none"> <li>Level of savings anticipated not realised due to number of willing councils to participate in service arrangements</li> </ul>
Continue to hold negotiations with intent to establish initial scope, framework and Terms of Reference with North Coast JO councils	Initial scope, framework and Terms of Reference established with North Coast JO councils	30 June 2017	Potential benefits through further regional procurement and greater regional collaboration	<ul style="list-style-type: none"> <li>IP&amp;R – Operational Plan</li> <li>Community Vision Theme</li> </ul>	<ul style="list-style-type: none"> <li>Impact of amalgamations on the form and membership of the North Coast Joint Organisation.</li> <li>Government processes do not support early starter opportunity for councils involved in the North Cost Joint Organisation.</li> </ul>
Continue review of Council's Asset Management Framework to refine definitions of asset conditions, service levels, useful lives and required annual maintenance taking into account community expectations	Review completed and robust Asset Management Framework established	30 June 2017	Greater asset modelling leading to more accurate financial reporting	<ul style="list-style-type: none"> <li>LTFFP</li> <li>Asset Management Plan</li> <li>IP&amp;R – Operational Plan</li> <li>Community Vision Theme</li> </ul>	<ul style="list-style-type: none"> <li>Time and resourcing constraints against projected timeframe</li> </ul>
Develop a structure of service level agreements that informs the Asset Management Framework	Service level agreement framework developed that provides greater clarity around community service level expectations	Ongoing	Positively influences Council's Asset Management Framework to provide better guidance around Council's (asset renewal and maintenance) long term	<ul style="list-style-type: none"> <li>LTFFP</li> <li>IP&amp;R – Operational Plan</li> <li>Infrastructure Works Program</li> <li>Community Vision Theme</li> </ul>	<ul style="list-style-type: none"> <li>Lack of community agreement on overall service levels to establish framework</li> </ul>

Action	Outcome	Milestones	Financial Implications/ modelling	Link to Council Plan/ Framework	Risk
			resourcing decisions		
Continue to undertake a review of Council's services	Service reviews undertaken with the view that ongoing assessment will need to be considered based on previous actions relating to informing service levels	Ongoing	Ongoing savings and efficiencies identified	<ul style="list-style-type: none"> <li>• LTFP</li> <li>• IP&amp;R – Operational Plan</li> <li>• Infrastructure Works Program</li> <li>• Community Vision Theme</li> </ul>	<ul style="list-style-type: none"> <li>• Time and resources not able to be allocated to the reviews to meet outcomes within a reasonable timeframe</li> </ul>
Develop a strategy from identified land use options to enable future growth opportunities	Strategy developed	30 June 2017	Future economic growth leading to greater revenue base	<ul style="list-style-type: none"> <li>• Land Use Strategy</li> <li>• Growth management strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Improvements to enable growth opportunity considered cost prohibitive</li> <li>• Legislative and regulatory blockages</li> </ul>
Develop a strategy to identify ongoing efficiencies	Strategy developed	30 June 2017	Realise ongoing efficiencies	<ul style="list-style-type: none"> <li>• IP&amp;R – Operational Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Not realising ongoing efficiencies</li> </ul>
Council to continue to meet legislative and operational requirements, e.g., IP&R and Enterprise Risk Management	Meet legislative and operational requirements	Per statutory deadlines	All legislative requirements met within current budget allocation	<ul style="list-style-type: none"> <li>• LTFP</li> <li>• IP&amp;R – Operational Plan</li> <li>• Community Vision Theme</li> </ul>	<ul style="list-style-type: none"> <li>• Do not meet legislative and operational requirements</li> </ul>
Continue to collaborate with other councils and industry partners in relation to business and economic development and tourism	Joint investment opportunities identified	30 June 2017	Potential economic benefits realised	<ul style="list-style-type: none"> <li>• IP&amp;R</li> <li>• Community Vision Themes</li> </ul>	<ul style="list-style-type: none"> <li>• Parties not willing or able to collaborate</li> <li>• No investment opportunities identified</li> </ul>

The following information includes relevant existing actions and outcomes incorporated in the adopted 2016/2017 Operational Plan that links into the Reassessment Improvement Action Plan.

## Sustainability

Operational Plan Action/Activity	Expected Outcome 2016/2017	Link to Strategy in the FFF Action Plan
Continue review of non-rateable land	Review completed by 30 June 2017	Ongoing review of fees and charges with the intent of identifying additional income streams and creating an increased revenue base
Continue to participate in the shared service and alliancing partnership with neighbouring councils	Service reviews completed in accordance with the developed schedule and comparatives undertaken with partnering councils	Continue to investigate shared service opportunities with Kempsey and Nambucca councils as recommended within the KPMG/ MIDROC shared services report
Continue discussions with those councils slated for the North Coast Joint Organisation	Application to NSW Government to establish the North Coast Joint Organisation as an early starter	Continue to hold negotiations with intent to establish initial scope, framework and Terms of Reference with North Coast JO councils
Implement emailing of rates and water billing notices	Complete majority implementation by 30 June 2017	Deliver strategies through the FSPB to enable ongoing savings and efficiencies
Continue implementation of commitments in the FFF Action Plan	Complete relevant action plan items by 30 June 2017	Linked to all strategies as outlined in the FFF Action Plan
Implement the Customer Service Charter Service Standards in responding to customer enquiries through personal contact, correspondence and phone calls	Correspondence dealt with within 15 working days from receipt; Phone calls/messages are returned within 24 hours; Prompt attendance at counters and for appointments	Continue to undertake a review of Council's services
Implementation of new corporate operating system (IT)	Major implementation underway with full completion targeted for Qtr 1, 2017/18	Continue to investigate shared service opportunities with Kempsey and Nambucca councils as recommended within the KPMG/ MIDROC shared services report
Apply for Special Rate Variation in accordance with Long Term Financial Plan	Special Rate Variation application submitted by statutory deadline	Make application to IPART for SRV for 17/18 according to the IPART guidelines
Conduct Governance Health check using LGNSW tool in preparation for next Delivery Program	Health Check conducted	Continue to undertake a review of Council's services
Complete the preparation of end-of-term report	Report commenced in anticipation of final meeting of Council in August 2016	Legislative and operational requirements (while not directly aligning to the FFF Reassessment strategies, it does have organisational implications)
Plan and prepare for 2016 election	Complete actions according to plan	Legislative and operational requirements (while not directly aligning to the FFF Reassessment strategies, it does have

Operational Plan Action/Activity	Expected Outcome 2016/2017	Link to Strategy in the FFF Action Plan
		organisational implications)
Consult key internal stakeholders to contribute towards the internal energy efficiency program	Internal energy efficiency program commenced	Deliver strategies through the FSPB to enable ongoing savings and efficiencies
Project manage preparation of IP&R documents in preparation for the next 4 year cycle	Documents adopted	Council to continue to meet legislative and operational requirements, e.g., IP&R and Enterprise Risk Management
Oversee development and implementation of Enterprise Risk Management Framework according to Risk Management Action Plan	Risk Management Action Plan	Council to continue to meet legislative and operational requirements, e.g., IP&R and Enterprise Risk Management
Complete annual update of WHS Corporate Plan and implement priority actions	Review undertaken, Plan updated, Priority actions agreed Regular updates to ELT: - Incidents - Days lost to injury	Develop a strategy to identify ongoing efficiencies and savings
Collaborate with regional business and councils to promote investment opportunities within the Shire	Bellingen Shire's reputation is enhanced for prospective commercial ventures	Continue to collaborate with other councils and industry partners in relation to business and economic development and tourism
Work collaboratively with regional partners to ensure tourism promotion is in alignment with Shire capacity and community ideals	Bellingen Shire will have greater input into how attractions in the Shire are promoted	Continue to collaborate with other councils and industry partners in relation to business and economic development and tourism
Implement 2016/17 actions from the Economic and Business Development Plan	Actions implemented	Continue to collaborate with other councils and industry partners in relation to business and economic development and tourism

## Infrastructure and Service Management

Operational Plan Action/Activity	Expected Outcome 2016/2017	Link to Strategy in the FFF Action Plan
Manage assets – Plant replacement conducted for FY according to forecast produced in Civicview or variations as agreed with DGMO	Replacements completed as agreed and reported to the SRVIP	Continue to undertake a review of Council's services Deliver strategies through the FSPB to enable ongoing savings and efficiencies
Manage lease agreements for assets owned by Council which are leased to other entities in accordance with the lease agreements	Complete quarterly	Deliver strategies through the FSPB to enable ongoing savings and efficiencies
Facilitate North Bellingen Urban Release Area	DCP prepared for release area	Develop a strategy from identified land use options to enable future growth opportunities

Operational Plan Action/Activity	Expected Outcome 2016/2017	Link to Strategy in the FFF Action Plan
Develop a new asset management framework	New asset management framework complete by 30 June 2016	Continue review of Council's Asset Management Framework to better define asset conditions, service levels, useful lives and required annual maintenance taking into account community expectations
Manage asset revaluation process with other relevant managers/staff (All asset classes to be revalued on a 5 year rolling basis)	Complete annually as part of financial statement preparation	Continue review of Council's Asset Management Framework to better define asset conditions, service levels, useful lives and required annual maintenance taking into account community expectations
Conduct review of Council's water usage to identify opportunities for water consumption reduction	Review conducted. Recommendations implemented where appropriate and resourced	Continue review of Council's Asset Management Framework to better define asset conditions, service levels, useful lives and required annual maintenance taking into account community expectations
Review and execute Sewerage Asset Management Plan (SAMP) to ensure that they are up-to-date, relevant, reflect best practice in local government asset management and is adopted by Council. Will include measures/KPI's and targets	SAMP complete	Continue review of Council's Asset Management Framework to better define asset conditions, service levels, useful lives and required annual maintenance taking into account community expectations
Review Water Asset Management Plan(WAMP) and execute to ensure that they are up-to-date, relevant, reflect best practice in local government asset management and is adopted by Council. Will include measures/KPI's and targets	WAMP complete	Continue review of Council's Asset Management Framework to better define asset conditions, service levels, useful lives and required annual maintenance taking into account community expectations
Review options for asset management software and report to Council as required	Report presented	Continue review of Council's Asset Management Framework to better define asset conditions, service levels, useful lives and required annual maintenance taking into account community expectations
Establish and implement a road and bridge maintenance management system "Reflect"	Implementation completed	Continue review of Council's Asset Management Framework to better define asset conditions, service levels, useful lives and required annual maintenance taking into account community expectations
Review and progressively improve Roads Asset Management Plan (RAMP) to current industry best practice	RAMP to reflect current best practice as outlined in the International Infrastructure Management Manual	Continue review of Council's Asset Management Framework to better define asset conditions, service levels, useful lives and required annual maintenance taking into account community expectations
Negotiate with RMS the of the Old Pacific Highway asset handover to Council	Negotiations undertaken	Continue review of Council's Asset Management Framework to better define asset conditions, service levels, useful lives and required annual maintenance taking into account community expectations



## Efficiency

Operational Plan Action/Activity	Expected Outcome 2016/2017	Link to Strategy in the FFF Action Plan
Continue implementation of all 'Blackadder/Morrison Lowe Review' changes.	Agreed priorities completed by 30 June 2017. Project ongoing in future years	Deliver strategies through the FSPB to enable ongoing savings and efficiencies
Review invoice distribution across organisation to improve current processes and streamline	Improved process completed by 30 June 2016	Deliver strategies through the FSPB to enable ongoing savings and efficiencies
Implementation of new corporate operating system (IT)	Major implementation underway with full completion targeted for Qtr 1, 2017/18	Continue to investigate shared service opportunities with Kempsey and Nambucca councils as recommended within the KPMG/ MIDROC shared services report  Deliver strategies through the FSPB to enable ongoing savings and efficiencies
Review need for financial planning policy	Policy re-adopted or revoked	Develop a strategy to develop ongoing efficiencies
Develop workforce capability	Corporate training plan, Performance planning and feedback, Succession plan.	Develop a strategy to develop ongoing efficiencies
Review Council's Development Control Plan	DCP adopted by Council	Develop a strategy from identified land use options to enable future growth opportunities
Review of Council's Growth Management Strategy	Revised draft strategy prepared	Develop a strategy from identified land use options to enable future growth opportunities
Ongoing use of InfoCouncil for business paper generation	System to be used for Council meetings throughout 2016/17	Deliver strategies through the FSPB to enable ongoing savings and efficiencies
Contribute to the waste collection service contract negotiations	Waste collection tender issued	Continue to investigate shared service opportunities with Kempsey and Nambucca councils as recommended within the KPMG/ MIDROC shared services report
Review residential density provisions in Chapter 2 of Bellingen DCP 2010 upon completion of sewer modelling.	Upon completion of sewer modelling, density review commenced.	Develop a strategy from identified land use options to enable future growth opportunities
Undertake a review of existing Multiple Occupancy's (MO) to explore the feasibility of allowing community title subdivision	Review completed and reported to Council	Develop a strategy from identified land use options to enable future growth opportunities