

PRODUCTIVITY IMPROVEMENTS AND COST CONTAINMENT - ACHIEVED

This report supports Criterion 5 of the Special Rate Variation application for 2023/24. It quantifies gains for past initiatives where this is possible to calculate.

Strategy	Initiatives	Outcomes achieved	Outcome type	2019/20	2020/21	2021/22	2022/23 forecast
Increase productivity of employees through training, use of technology and implementing different ways of operating	Introduced fully automated patching	Reduced need for additional IT resources to maintain secure IT systems	Productivity savings / Cost reduction	125,833	151,000	151,000	151,000
	Set up the ability to have video conferencing from 3 meetings room	Reduced time and cost of travelling between Council sites	Productivity savings / Cost reduction	88,000	88,000	88,000	88,000
	Migrated phones to VOIP from obsolete ISDN systems.	Reduced telecommunications costs	Cost reduction	25,206	25,206	25,206	25,206
	Implemented HootSuite software	Reduce staff time duplicating content across digital platforms	Productivity saving	-	6,800	6,800	6,800
Reduce cost of energy across Council operations	Upgraded street lighting to LED	Reduced electricity costs	Cost reduction	-	-	49,500	67,500
	Entered into Local Government Procurement state-wide purchasing contract for electricity	Reduced electricity costs	Cost reduction	-	-	-	8,810
Dispose underutilised assets	Sales of vacant land in the Corowa Industrial Estate	Increased proceeds to Council and reduced holding costs	Revenue increase	27,000	237,000	233,000	-
Dispose underutilised assets	Sales of other vacant land or surplus assets	Increased proceeds to Council and reduced holding costs	Revenue increase	-	38,000	-	350,000
Protect and increase revenue streams	Secured smart and skilled training funding	Revenue increase	Revenue increase	19,910	12,580	21,260	25,160
	Introduce market rent on rental properties	Revenue increase	Revenue increase	-	-	-	20,800
Improve financial management practices	Sale of properties with rates outstanding more than 5 years	Secure outstanding rates	Revenue increase	364,867	-	-	-
	Implemented online purchase requisitions	Productivity savings / internal control	Cost reduction	47,500	47,500	47,500	47,500
Other initiatives to reduce expenditure	Postpone recruiting staff to save funds	Reduced employee costs	Cost reduction	120,000	150,000	50,000	50,000

Strategy	Initiatives	Outcomes achieved	Outcome type	2019/20	2020/21	2021/22	2022/23 forecast
	Upgrade the layout of Corowa and Howlong landfills	Reduced costs (reducing staffing level by 1)	Cost reduction	60,577	46,499	89,748	89,748
	Reduced printable pages in the Urana Newsletter and printed front back cover to reduce overall print cost	Reduced printing costs	Cost reduction	-	1,920	1,920	1,920
Changed service levels	Reduced print run and distribution of the community calendar which used to be posted to every household	Saving printing and postage costs	Cost reduction	12,000	7,000	12,000	12,000
	Reduced Council-funded Seniors celebration to one location on one day in Seniors Week	Reduced event costs	Cost reduction	-	5,000	5,000	5,000
	Reduced number of internal audits to two per annum	Reduced internal audit costs	Cost reduction	-	-	10,000	10,000
	Ceased the quarterly printed Community Conversations Newsletter	Saving printing and postage costs	Cost reduction	-	20,000	20,000	20,000
	Ceased Festival of Fun for Kids	Reduced event costs	Cost reduction	-	20,000	-	20,000
				890,893	856,505	810,934	999,444
	Operating expenditure			38,494,000	40,398,000	30,578,000	32,764,000
	Gain / loss on disposal of assets			5,380,000	7,895,000	-	-
	Operating expenditure (excluding gain / loss on disposal of assets)			33,114,000	32,503,000	30,578,000	32,764,000
	% of operating expenditure (excluding gain / loss on disposal of assets)			2.7%	2.6%	2.7%	3.1%