

PRODUCTIVITY IMPROVEMENTS AND COST CONTAINMENT - ESTIMATED

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

Strategy	Initiatives	Outcomes achieved	Outcome type	Incl. in LTFP	Estimated impact 2023/24	Estimated impact 2024/25	Estimated impact 2025/26	Estimated impact 2026/27
Increase productivity of employees through training, use of technology and implementing different ways of operating	Implement recommendations from employee engagement survey	Increased productivity resulting from increased engagement (0.5% pf employee cost)	Productivity saving	No				
	Upgrade the training room with video conferencing capability	Reduced time and cost of travelling between Council sites	Productivity saving	No				
	Implement Pulse delegations module	Eliminate current manual process and increase effectiveness of delegations framework	Productivity saving	Yes	226,912	360,269	362,159	364,089
	Continue to identify and implement other technology improvements	Increased productivity and reduced costs (estimated at quantified actual savings average)	Productivity savings / Cost reduction	No				
Reduce cost of energy across Council operations	Upgraded street lighting to LED	Reduced electricity costs	Cost reduction	Yes				
	Entered into Local Government Procurement state-wide purchasing contract for electricity	Reduced electricity costs	Cost reduction	Yes	167,619	167,619	167,619	167,619
	Implement best practice fleet management in accordance with IPWEA Guidelines	Reduced vehicle costs	Cost reduction	No				
Dispose underutilised assets	Sales of other vacant land or surplus assets	Increased proceeds to Council and reduced holding costs	Revenue increase	Yes	200,000	150,000	100,000	100,000
Protect and increase revenue streams	Introduced fees for civil works at 1.2% of cost of works	Revenue increase	Revenue increase	No	10,000	10,000	10,000	10,000
Protect and increase revenue streams	Secured smart and skilled training funding	Revenue increase	Revenue increase	No				
	Introduce fees for reinspection	Revenue increase	Revenue increase	No				
	Introduction of Section 7.12 Development Contributions Plan	Revenue increase	Revenue increase	No				

Strategy	Initiatives	Outcomes achieved	Outcome type	Incl. in LTFP	Estimated impact 2023/24	Estimated impact 2024/25	Estimated impact 2025/26	Estimated impact 2026/27
	Updated Section 64 Water and Sewer headworks charges	Revenue increase	Revenue increase	No	92,728	102,728	102,728	252,728
	Analyse data from water system to billing system to identify anomalies	Revenue increase	Revenue increase	No				
	Develop and implement leasing policy	Revenue increase	Revenue increase	No				
	Implement fee for stormwater drainage improvements	Revenue increase	Revenue increase	No				
Improve financial management practices	Sale of properties with rates outstanding more than 5 years	Secure outstanding rates	Revenue increase	No	25,000	375,000	25,000	25,000
	Review fees and charges	Revenue increase	Revenue increase	No				
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	Yes	5,000	5,000	5,000	5,000
					727,259	1,170,616	772,506	924,436
Operating expenditure					33,435,000	34,100,000	34,208,000	34,600,000
Gain / loss on disposal of assets					-	-	-	-
Operating expenditure (excluding gain / loss on disposal of assets)					33,435,000	34,100,000	34,208,000	34,600,000
% of operating expenditure (excluding gain / loss on disposal of assets)					2.2%	3.4%	2.3%	2.7%