



Blayney Shire Council is Sustainable and Efficient

Detailed Action Plan

Adopted by Council as part of the Fit for the Future Submission

June 2015

Blayney Shire Council is committed to retaining local presence as a local government service provider. This Improvement Plan has been developed to include strategies and actions planned for the next 4 years to ensure Council improves efficiencies in service delivery and strengthens its sustainability.

This plan has been developed in consultation with elected members, staff and the community. It was developed in consideration of:

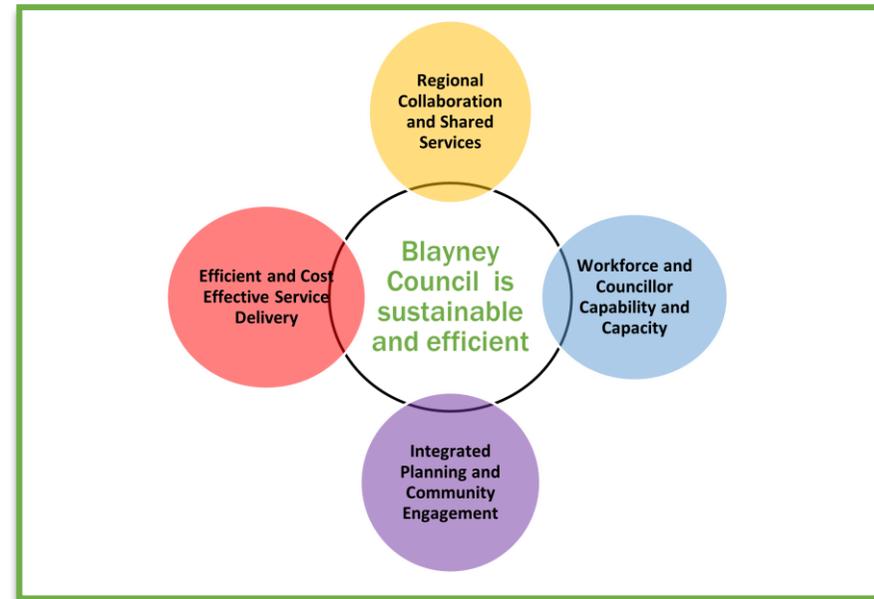
- Councils ability to meet the Fit for the Future financial benchmarks by 2020
- The desire of the community to retain a fit and sustainable local government organisation representing their interests and providing cost efficient services to the rural towns and villages of the Shire

The **GOAL** is to ensure:

Blayney Shire Council is Sustainable and Efficient

The **KEY STRATEGIES** are:

1. Efficient and Cost Effective Service Delivery
2. Workforce and Councillor Capability and Capacity
3. Integrated Planning and Community Engagement
4. Regional Collaboration and Shared Services



A number of actions, milestones and outcomes have been incorporated under these 4 Key Strategies and are outlined in the following detailed Improvement Plan.

1. Efficient and Cost Effective Service Delivery

Objective	Actions	Key Milestones	Outcome
1.1 Obtain a thorough and realistic understanding of the cost and efficiency of council's services	1.1.a Develop Service Review Program to be undertaken over 15/16	Program developed by Sept 2015	Unit cost of service is calculated Identify those services or resources that could be provided on a shared basis with other partners
	1.1.b Complete pricing model for costing of internal construction staff to assist contestability	Reviews commence from September 2105	
	1.1.c Undertake a benchmarking program with other councils to measure the efficiency of the services currently provided	Benchmark against similar councils and region the operational effectiveness of Council services and operations Participate in Local Government Operational and Management Effectiveness Survey	Council can demonstrate efficient and cost effective service delivery comparable with other providers of similar services
	1.1.d Implement full cost recovery for Council's discretionary services	Review of fees and charges for services council provides Complete a fully attributed costing of all services	User pays and cost effective services delivered Reduction in loss making activities and cost of service is transparent and validated
	1.1.e Include new pricing in Revenue Policy for 2016/17	Cost structure discussed with community and council and adopted	Services provided on cost recovery basis

Objective	Actions	Key Milestones	Outcome
1.2 Service levels are known and agreed with community	1.2.a Once cost of service is identified consult with community to agree on service levels	Complete community consultation in relation to service levels by June 2016	Fully documented statement of service levels for all assets and services
1.3 Improve efficiency of service delivery	1.3.a Implement a Business Improvement Program linking internal audit, service reviews, risk management	Complete Promoting Better Practice Review and measure improvements (Dec 2015)	Improve workplace efficiencies to increase productivity by 5%
	1.3.b Undertake a benchmarking program with other councils to measure the efficiency of the services currently provided	Utilise alliance practitioners to work cooperatively with staff to identify ways to improve efficiencies and work practices	Service levels and efficiency rank meet or exceed industry/regional benchmarks
	1.3.c Staff training, benchmarking, professional development and audits/assessments	Training and project based learning is completed by March 2016	Continuous improvement is driven internally by staff capable of implementing business improvement

Objective	Actions	Key Milestones	Outcome
1.4 Improve procurement and contract management performance	1.4.a Implement ArcBlue Procurement Roadmap and spend analysis 1.4.b Roll out a “Think Local Buy Local” campaign to local and regional contractors	Programs have been implemented by June 2016	Achievement of 5% cost savings in purchasing and contracts through Best Buy and smart procurement Increased number of local contractors on preferred supplier panels Procurement Map Action Plans in place
1.5 Improve efficiency through technology	1.5.a Provide innovative and leading technology interface including: - <ul style="list-style-type: none"> - Increased use of mobile devices - Online DA Tracking system operational and utilised - Electronic Housing Codes - Electronic timesheets and payslips 	Enhanced use of technology particularly in the area of remote access for staff and on-line customer access	Increased efficiencies in processing of data More accurate and timely data available
	1.5.b Implement a unified communications solution	NBN implementation to provide further technological improvements New internal system in place by June 2016	Reduction in overall telecommunications costs and ability to streamline our internal and external communications with the latest technology

Objective	Actions	Key Milestones	Outcome
	1.5.c Improve electronic customer interface introducing more online options for customers including online payments	<p>System capability defined</p> <p>Engage with WBC partners on same system to develop joint solutions</p> <p>E-timesheets developed with WBC partners</p>	<p>Enhanced customer experience</p> <p>Ability to redirect internal resources</p> <p>Savings in processing time</p>
1.6 Ensure Councils operations are planned, managed and cohesive	1.6.a Complete an audit of fleet management functions including fleet utilisation and identify savings in fleet management or rationalisation	<p>Audit completed by March 2016</p> <p>Recommendations for improvement adopted by April 2016</p> <p>Roll out of new fleet management system and processes from May 2016</p>	<p>Savings identified and redirected</p> <p>Improved fleet management practices and systems in place</p>
	1.6.b Review processes involved in administrating and managing RMS work contracts	<p>Review completed early 2016</p> <p>Process and system improvements implemented</p>	<p>Maintain or improve Council's RMS Performance Rating</p> <p>Increase in work from RMS</p>

2. Workforce and Councillor Capability and Capacity

Objective	Actions	Key Milestones	Outcome
2.1 Improve the capability and efficiency of staff	2.1.a Develop contemporary recruitment and retention strategies	Strategies are developed and implemented by Dec 2015.	Council is recognised as a Local Government Employer of Choice Enterprise Agreement and performance management practices implemented
	2.1.b Review Workforce Management Strategy (WMS)	Trainee Works Operators appointed in 2016 Cadet Engineer appointed in 2016	New WMS completed which integrates more fully with the Delivery and Operational Plans
2.2 Provide a workplace environment where employees have the opportunity to advance their career	2.2.a Implement new policies and processes for: <ul style="list-style-type: none"> - Succession Planning - Acting and Higher Duties Policy and training program - "Preparing for Retirement Program Policy" (incorporating capture and transition of corporate knowledge) 	Mentor program introduced Transition to retirement program introduced	Enhanced ability to employ a wider range of skilled staff Knowledge, creativity and innovation improved
	2.2.b Review the competency based salary system and investigate Performance management frameworks	Review is completed in consultation with consultative committee by April 2016	Market competitive salaries Enhanced ability to attract staff Higher levels of performance and morale

Objective	Actions	Key Milestones	Outcome
2.3 Build and strengthen leadership skills	2.3.a Improve internal capability in project and financial management - particularly Managers and Supervisors 2.3.b Implement leadership and team building training for Managers and Supervisors	Training program developed and funded for 15/16 and ongoing	Staff undertaking post graduate qualifications and people management training incorporated into Learning and Development plans High quality managerial leadership
2.4 Enhance Council's capacity to deal with change and manage projects/contracts	2.4.a Provide training in change management 2.4.b Provide training in project management	Programs delivered during the 15/16 training plan period	Enhanced capability of staff to respond to change and take on new projects or functions
2.5 Improve the Asset Management capability of elected members and staff	2.5.a Targeted capacity building programs including: <ul style="list-style-type: none"> - Community service level negotiations - Risk management and infrastructure vulnerability assessments - Identification critical infrastructure 	Training provided by Dec 2015	Stronger assets management capability Decision making is based on sound asset plans

Objective	Actions	Key Milestones	Outcome
<p>2.6 Give the community confidence in the leadership of its council by enhancing knowledge and skills of Council management and elected officials particularly in respect of importance financial and asset management</p>	<p>2.6.a Foster and encourage Councillor training, information sessions and professional development opportunities</p> <p>2.6.b Actively promote Councillor positions to woman and ATSI community members</p>	<p>More representative council group elected in 2016</p>	<p>New Councillor training implemented post 2016 elections</p> <p>Participation and involvement at LGNSW and regional Alliance meetings</p>

3. Integrated Planning and Community Engagement

Objective	Actions	Key Milestones	Outcome
<p>3.1 Obtain a thorough and realistic understanding of council's depreciable assets</p>	<p>3.1.a Undertake a comprehensive review of all assets</p> <p>3.1.b Support lobbying to review the basis of depreciation of LG assets</p> <p>3.1.c Results of road revaluation process are incorporated into assets and financial plans</p>	<p>Complete implementation of asset management software by December 2015</p> <p>Adjust agreed assets classification and hierarchy</p> <p>Council endorsed and adopted resourcing strategy by 30 June 2016 including asset management plan, workforce management plan and long term financial plan</p>	<p>Asset rationalisation</p> <p>Improve reliability of depreciation expense</p> <p>Attain a TCorp Infrastructure Management Assessment Rating of Strong</p> <p>Achieve TCorp Financial Sustainability Rating of Moderate with an Outlook of Positive</p>
<p>3.2 Develop finance function, systems and processes which deliver timely and relevant information</p>	<p>3.2.a Review the General Ledger to provide better level of financial data to improve financial planning and budget allocation</p>	<p>Review is completed in preparation for 16/17 budget cycle</p>	<p>Improved reporting to Council and the community</p> <p>Auditors approve Financial Statements</p>

Objective	Actions	Key Milestones	Outcome
3.3 Develop more robust own-source revenue base	3.3.a Undertake a review of the rating structure 3.3.b Identify future options to mitigate reliance on mining rates revenue 3.3.c Develop rating options 3.3.d Lobby government to be able to include mining rates revenue to become supplementary to rate cap	Review is completed and new structure implemented for 16/17 financial year	Implement new rating structure Reduce the reliance of mining rate revenue on operational and core council activities Quarantine mining rate income for infrastructure renewal only
3.4 Minimise unforeseen liabilities	3.4.a Implement Risk Management Strategies 3.4b Train and develop staff skills	Risk Management Action Plan approved and adopted by Council	Achieve Industry Benchmarks for Risk Management Practices

Objective	Actions	Key Milestones	Outcome
3.5 Broaden the rates base	3.5.a Complete an assessment of areas of interest including community consultation 3.5.b Develop recommendations for adjustments in concert with neighbouring councils	Review of local government area boundaries is completed by Dec 2017	Boundary adjustments approved by NSW Government
3.6 Maximise non-rates own-source income	3.6.a Develop private works program and targets 3.6.b Complete a critical analysis of full cost recovery for each business unit (activity) of council (in conjunction with Service reviews Action 1.1.a)	Adopt pricing structure for private works which are in demand at profitable rates Identify workforce capacity to meet requirements of both internal and private works	Generate additional profitable and sustainable revenue from private works

Objective	Actions	Key Milestones	Outcome
3.7 Maximise funds available for asset renewals and replacements	<p>3.7.a Identify local priority projects and move to shovel ready status</p> <p>3.7.b Work with Central West JO to ensure council projects have appropriate regional priority</p> <p>3.7.c Adopt intergenerational equity approach for fast tracking of major capital works programs</p>	<p>Set targets for grant funding and take a more focussed and strategic approach to grant applications</p> <p>Realise opportunities for subsidised borrowings (as a FTF council)</p>	<p>Local projects completed by council with grant funding</p> <p>Bridge renewal/replacement program brought forward</p>
3.8 Empower communities to be engaged and strategic, enhancing their local capacity for decision making	<p>3.8.a Engage with each Village and Town in reviewing Council's Community Strategic Plan 2016/2036</p> <p>3.8.b Provide opportunities for community to engage on future and place making</p>	<p>Individual Village Community Plans are completed for Carcoar, Millthorpe, Lyndhurst, Mandurama, Blayney, Newbridge and Neville</p> <p>Corporate Partners are engaged in Financial Assistance Program</p>	<p>Community participation and local involvement in developing individual Community Plans</p> <p>Council endorsed and adopted Community Strategic Plan 2016/2036 by 30 June 2016</p> <p>Village Enhancement Programs in place</p> <p>Financial Assistance Program provides funding for community projects</p>

4. Regional Collaboration and Shared Services

Objective	Actions	Key Milestones	Outcome
4.1 Reduce costs through shared services	<p>4.1.a Develop an enhanced Strategic Alliance</p> <p>4.1.b Pursue resource sharing and collaborative partnerships with neighbouring Councils</p>	<p>Review experience and expertise of the WBC Alliance</p> <p>Rebuild with new partners and purpose</p> <p>Identify opportunities for Blayney and neighbouring Councils to share resources</p>	<p>Blayney Shire and neighbouring Councils formalise an enhanced sub-regional Strategic Alliance</p> <p>Identify operational functions that can be delivered via resource sharing or fee for service basis within JO and within Alliance</p>
4.2 Engage in regional collaboration and partnerships	<p>4.2.a Maintain effective partnerships with current strategic alliances and networks</p>	<p>New Joint Organisation for Central West is constituted from June 2016</p>	<p>Blayney Shire Council is a board member of the newly established and legislated Centroc JO</p> <p>Councillors and staff are involved in professional groups such as LG Professionals, IPWEA, LGNSW, Arc Blue and the Central West Water Utilities Alliance</p>
4.3 Grow the population of the Shire	<p>4.3.a Develop strategies for the Shire to leverage off the growth of Orange and Bathurst as a residential satellite area</p>	<p>Increased rate of population growth</p>	<p>Operating expenditure spread over a larger ratepayer base</p>