



# Organisational Sustainability Review and Improvement Plan

Blayney Shire Council

October 2023



#### Document status

Job #	Version	Written	Reviewed	Approved	Report Date
7726	1 - Draft	M. Drummond	J. McKenzie	G. Smith	August 2023
7726	2 – Final	M. Drummond	G. Smith	G. Smith	October 2023

© Morrison Low

Except for all client data and factual information contained herein, this document is the copyright of Morrison Low. All or any part of it may only be used, copied or reproduced for the purpose for which it was originally intended, except where the prior permission to do otherwise has been sought from and granted by Morrison Low. Prospective users are invited to make enquiries of Morrison Low concerning using all or part of this copyright document for purposes other than that for which it was intended.

## Contents

<b>1</b>	<b>Introduction</b>	<b>1</b>
<b>2</b>	<b>Methodology for organisational sustainability review and improvement plan</b>	<b>2</b>
<b>3</b>	<b>Background</b>	<b>3</b>
3.1	Organisational sustainability review	3
3.2	Elements of organisational sustainability	3
3.3	Long-term improvement and sustainable decision making	4
<b>4</b>	<b>Improvement framework</b>	<b>5</b>
<b>5</b>	<b>Sustainability review process</b>	<b>6</b>
5.1	Gathering opportunities	6
5.2	Prioritisation of opportunities	7
5.3	Building the improvement plan	7
<b>6</b>	<b>Summary of improvements</b>	<b>8</b>
6.1	Past improvements	8
6.2	Present improvements	9
6.3	Future improvements	10
<b>7</b>	<b>Improvement plan</b>	<b>11</b>
7.1	Past improvements	11
7.2	Present improvements	13
7.3	Future improvements	14

## Figures

Figure 1	Process for organisational service review	2
Figure 2	Organisational sustainability: the relationship between long term plans and sustainable decisions	4
Figure 3	Improvement journey steps	4
Figure 4	Sustainability improvement framework	5
Figure 5	Past improvements by type	8
Figure 6	Present improvements - difficulty of implementation	9

## Tables

Table 1	Present improvements - implementation difficulty and estimated benefits	9
---------	-------------------------------------------------------------------------	---

# 1 Introduction

Blayney Shire Council ('Council') is undertaking an organisational sustainability review to identify financial and operational opportunities that can guide Council through an improvement plan, outlining productivity gains, cost savings, increased income and/or additional resource needs for long-term operational sustainability. This sustainability review may also be used to form one of the key elements to support a potential special variation (SV) application to be implemented from 1 July 2024.

Council has already been on a long-term improvement journey and remains committed to continuing with saving initiatives as part of a whole-of-organisation improvement plan. This review and improvement plan seeks to focus on cost containment strategies, revenue increases and productivity improvements that have been utilised by Council in the past and present, as well as opportunities for improvement in the future.

The objectives of a sustainability review and undertaking an improvement journey are:

- Long-term financial and operational sustainability and viability across the organisation with a collaborative approach to solutions.
- Utilising the combined knowledge of the organisation to create a range of productivity improvements.
- Providing an improvement plan for future decision-making that embeds 'sustainability' principles in decisions at all levels.
- Enable engagement with the community on the alternative options and choices to an SV.
- Demonstrate to IPART that Council has considered and consulted on a range of improvements prior to making any application.
- Demonstrate to IPART and the Office of Local Government (OLG) that Council has a prioritised program of ongoing service reviews aimed at continuous improvement and optimisation of its services.
- Cost savings, revenue increases and productivity improvements as a means of reducing the amount of any SV.

This improvement plan summarises the outcomes of the review and improvement journey process that has been undertaken, what is proposed as part of an SV application and identification of potential future improvements.

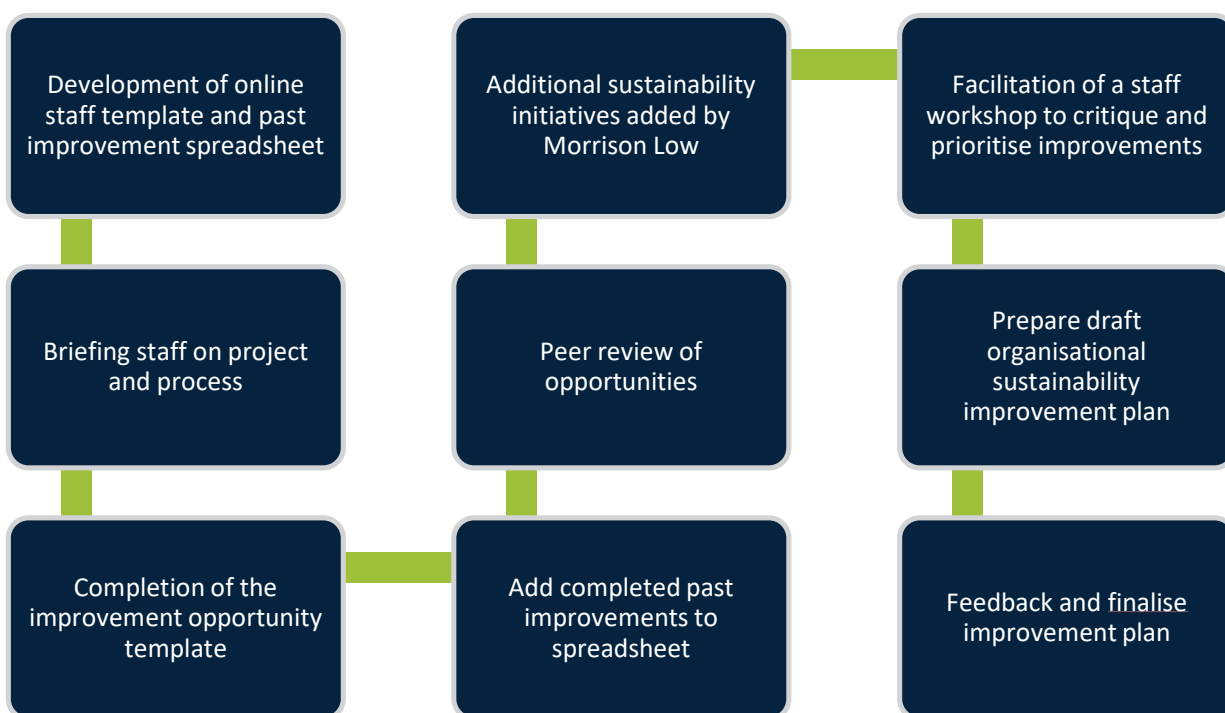
## 2 Methodology for organisational sustainability review and improvement plan

This project covers two elements:

- An organisation-wide review aimed at identifying improvements to Council's financial position, operational productivity or efficiencies and/or resource needs.
- Creating an improvement plan or program for community information as part of the sustainability journey and a potential SV application for community engagement and an application to IPART.

The following diagram outlines the process Council followed for this organisational sustainability review.

Figure 1 Process for organisational service review



## 3 Background

### 3.1 Organisational sustainability review

There are several components for achieving a sustainable organisation. Financial sustainability is not the only component to provide organisational sustainability. For an organisation to be sustainable, its strategy, services, capability, capacity and resources must integrate to guide sustainable decision-making. The Integrated Planning and Reporting (IP&R) framework aims to guide the pathway to organisational sustainability with integration between the key resourcing strategies, instead of ad hoc decisions made in isolation, which may threaten an organisation's sustainability.

If Council decides to apply for an SV, IPART will focus on whether Council's application satisfies criterion five of the application: where Council must explain and quantify productivity improvements and cost containment strategies that it has realised in past years and plans to realise over the proposed SV period. IPART will look for evidence of strategies and activities the Council has adopted in the past, robust data quantifying the efficiency gains achieved and confirmation if any gains have been incorporated into Council's Long Term Financial Plan. Council is addressing these challenges through a number of initiatives, including this improvement plan.

### 3.2 Elements of organisational sustainability

Financial and operational sustainability can only be achieved if the organisation itself is aligned to be sustainable. This includes the following main elements:

- Planned strategic direction
- Clear direction for services
- Council assets are maintained and renewed appropriately
- Council is able to retain and attract a quality workforce
- Long-term financial sustainability and capacity
- Integrated resourcing strategy – adequate resources
- Review/develop/align policies, strategies, systems and processes to support and improve sustainability
- Consistency of decision-making.

Figure 2 Organisational sustainability: the relationship between long term plans and sustainable decisions

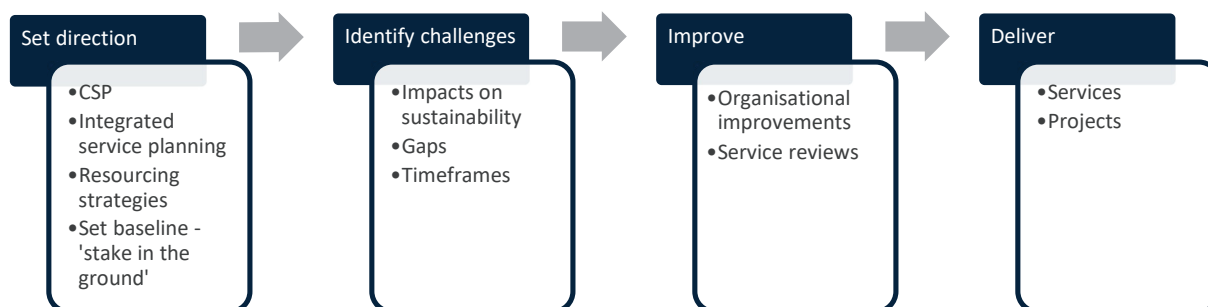


### 3.3 Long-term improvement and sustainable decision making

For prolonged sustainability, Council is taking a longer-term direction, so it can plan how to get there. One of the challenges for local government is that service planning may take a short-term view, leading to temporary solutions that try to solve specific problems. These may not be sustainable over the longer term, or appropriate when integrated with other organisational priorities.

Council is ensuring that this improvement journey will support Council’s strategic direction on service planning to enhance its organisational sustainability. The following high-level diagram outlines the steps in this sustainability and improvement journey.

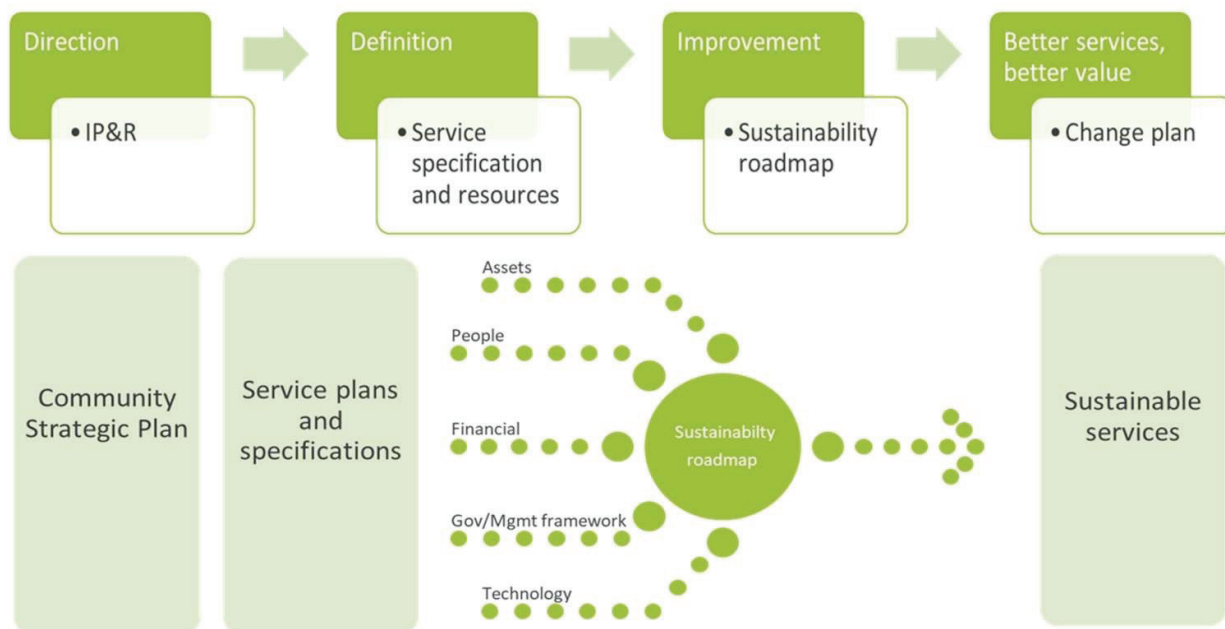
Figure 3 Improvement journey steps



## 4 Improvement framework

We used the following framework as the basis for our approach.

Figure 4 Sustainability improvement framework



The foundation of this improvement plan is building organisational capacity and capability through a range of improvement initiatives that will require investment as well as provide savings/improvement in a financial capacity.

Details of all improvement initiatives, containing past, present and future improvements, are identified in section seven, reflecting the following strategic objectives:

- Cost containment strategies
- Productivity and process improvements and efficiencies
- Long-term organisational and operational sustainability
- Additional revenue generation.

These will ensure Council is able to achieve organisational sustainability through enhanced financial and operational savings, efficiency gains and resource needs. The improvement plan contains the following key themes or categories to achieve the strategic objectives for delivering the sustainability, saving and efficiency outcomes:

- Strategic implementation of technology
- Resource sharing
- Internal process and procedure review
- Reviewing fees and charges
- Reviewing opening hours
- Reviewing use of fleet.



## 5 Sustainability review process

The organisational sustainability review process included:

- a senior staff information session
- a survey and spreadsheet to collect, collate and analyse improvement opportunities across the entire organisation
- a senior staff workshop.

As part of finalising the plan, Council will consider the improvement opportunities and resource needs as part of the SV process, including the adoption of a revised LTFP document incorporating these improvements.

### 5.1 Gathering opportunities

The first step was a virtual information session held on the review process and overall organisational sustainability, to bring leadership collaboration and organisational participation. The session looked at:

- long-term sustainability
- organisational capacity to deliver
- process for the organisational service review
- a potential special rate variation.

The next step involved the gathering of opportunities using a survey template tailored for Council to collect and collate improvement opportunities across the entire organisation. This covered all services and identified cost savings, productivity and process improvements, revenue-generating opportunities and any resourcing or operational shortfalls. This initiative required a higher-level scan across all services, as opposed to a detailed service-by-service review (which may be one of the opportunities identified). This initial step in the service improvement journey is designed for banking quick wins, identifying future opportunities and embedding the need for organisational sustainability.

The process included:

- revisiting financial savings, organisational improvements or revenue opportunities that have previously been considered and/or discarded but need to be reconsidered alongside other opportunities.
- developing further opportunities and improvements.
- providing Council with a list of opportunities that can be considered and prioritised to create financial savings.
- providing a list of the other organisational improvements (technology, processes, policies etc) that will enable the organisation to operate more efficiently and be more sustainable.

Survey respondents considered the efficiency and effectiveness of each opportunity, as well as the following factors:

- Reasons for pursuing the opportunity
- Ease of implementation
- Productivity, process and other non-financial gains

- Implementation costs
- Ongoing expenditure/costs
- Ongoing savings/reduction in expenditure
- Ongoing increase in and new income/revenue.

Past improvements, that have previously been undertaken by Council, were also collated in an Excel spreadsheet, with details of the improvement, whether it resulted in ongoing or one-off savings, figures on any cost savings resulting from the improvement, as well as details on efficiencies and productivity gains.

## 5.2 Prioritisation of opportunities

An in-person workshop was then held with senior staff to discuss all potential improvement opportunities submitted, as well as any previously completed past improvements that had also been collected alongside these. Improvements were feasibility tested, figures checked and then ranked to be either low (3), medium (2) or high (1) priority for Council to undertake. As part of the workshop, staff also identified their overall top seven initiatives, and these have been outlined in section 6.2.

## 5.3 Building the improvement plan

Following the workshop, the fully prioritised improvement plan was created, and this is included as section seven. A summary of the improvement plan total benefits and analysis is included as section six. Full details of each improvement have been provided under separate cover in Excel format.

The improvement plan details the following:

- past improvements that have been incorporated into Council's previous LTFPs (section 7.1)
- present improvements that are high and medium priority and have now been built into and accounted for within Council's updated LTFP, which will feed into Council's sustainability journey and any potential SV application (section 7.2)
- lower priority future improvements that have not been fully analysed but may create additional operational benefits, cost savings or productivity improvements for Council in the future and as such have not been included within the updated LTFP or allowed for as part of any SV application (section 7.3).

## 6 Summary of improvements

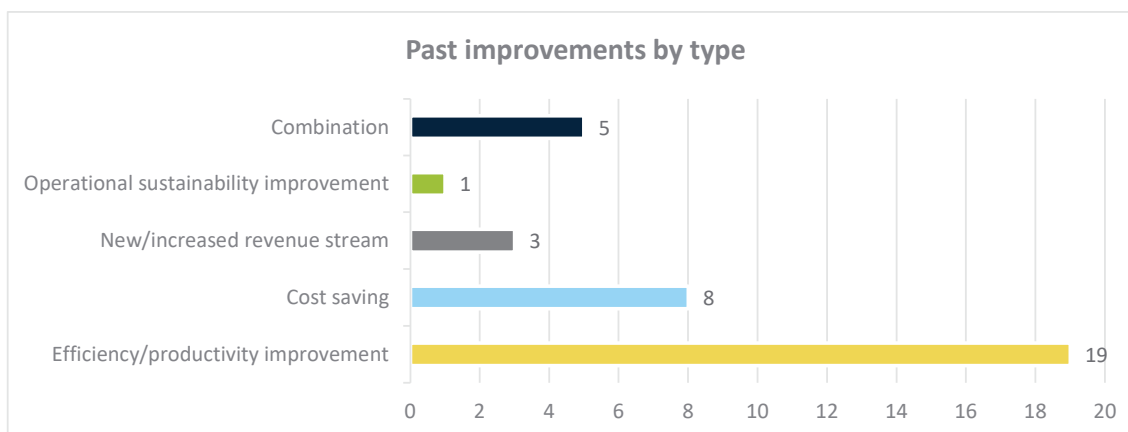
### 6.1 Past improvements

Throughout the review, staff identified and costed 36 past improvements, which Council has already completed in order to continually strive for organisational sustainability. These past improvements often involve ongoing cost savings, as well as productivity gains and process improvements, and these have already been accounted for within Council’s LTFP.

Some of the biggest cost savings made by Council have been from the introduction of LED street and facility lighting, which has significantly reduced Council’s electricity expenditure by \$60,000 per year, as well as reducing the number of public litter bins and standardising the type, which has reduced yearly recovery costs by \$30,000.

Further \$100,000 benefits from using material from Councils quarries rather than external purchasing and some \$4 million in grant funded renewal projects. Of the identified past improvements, sixteen have increased cost savings, 14 encouraged productivity and efficiency gains, three increased revenue generation and three improved operational sustainability.

**Figure 5 Past improvements by type**



Details of all of the identified past improvements are included in the past improvement plan at section 7.1. These past improvements total \$690,000 per year in financial benefits to Council, one off benefit of \$1 million and a cashflow benefit of some \$4 million in grant funds for asset renewal projects previously allocated in the Long Term Financial Plan to be funded from General Fund revenue, in addition to extensive additional efficiency and productivity gains and improvements in operational sustainability.

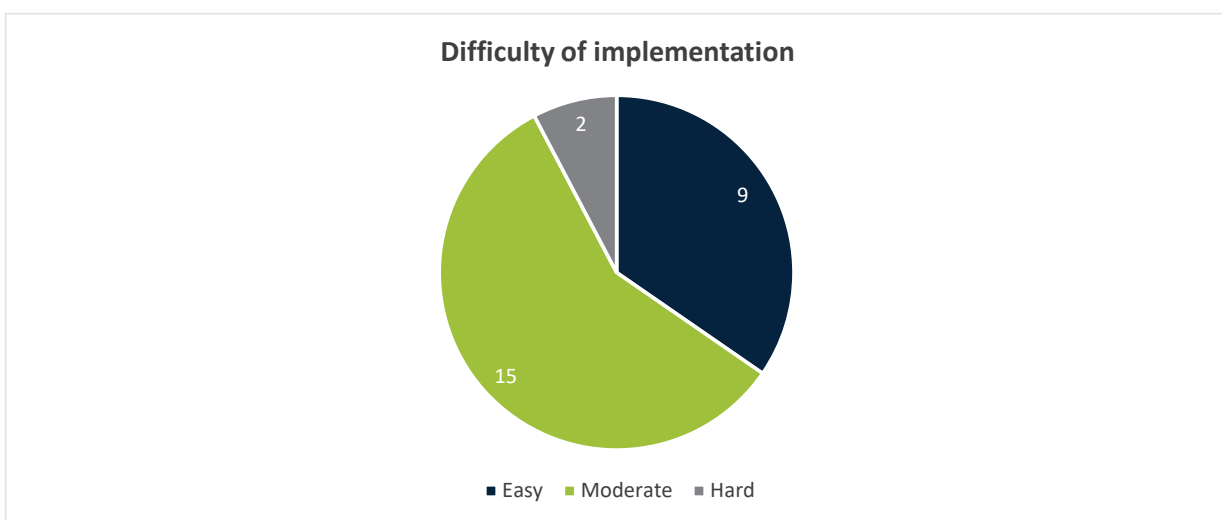
In addition, a Strategic Financial Review was undertaken by external consultants with a particular focus on 2021/22 Budget and Actual results, Long Term Financial Plan and Asset Management Plans with many recommendations for policy and process improvements that have been implemented and actions to assist Council’s financial sustainability.

## 6.2 Present improvements

As part of the review, Council’s senior management team identified, costed and prioritised 26 present improvements, which Council will be implementing over the next three to four financial years (with some having a slightly longer implementation timeframe). These will be included within Council’s revised LTFP and any SV application. The present improvements include cost savings, efficiency gains, revenue increases and key items that are necessary for long-term operational sustainability.

The implementation difficulty of all the opportunities was considered by Council senior staff, with nine of the present improvements considered easy to implement, 15 moderate and two hard.

**Figure 6 Present improvements - difficulty of implementation**



Council’s present improvement list has been kept succinct to ensure the present improvements captured within its LTFP are viable and accurate. Any improvements that require additional verification have been included within the future improvement plan for further consideration.

Council has identified 13 present improvements that will result in cost savings, five that will increase revenue (two are one-off benefits), 13 that will see productivity and efficiency gains and three that will also improve operational sustainability. (Please note that some opportunities provide more than one type of benefit.) Of these present improvements, the following financial benefits have been identified.

**Table 1 Present improvements - implementation difficulty and estimated benefits**

Improvement implementation difficulty	One-off financial net benefit in implementation year	Estimated potential yearly net benefit
Easy	-\$35,000	\$56,000
Moderate	-\$29,000	\$97,000
Hard	-\$20,000	\$50,000
<b>Total benefits</b>	<b>-\$84,000</b>	<b>\$203,000</b>

The following present improvements, focused on cost savings and productivity/efficiency gains, were considered to be some of the highest priority for Council:

- further review of CentrePoint sport and leisure centre management model and future with current provider
- review into additional solar and battery storage facilities at current and new sites
- investigate expansion of Council's quarry
- ongoing review and assessment of workforce needs
- review plant utilisation and dispose of underutilised plant
- review how future capital grants are assessed and taken up.

### 6.3 Future improvements

Following the improvement gathering process, 13 of the improvement opportunities were considered to be lower priority and/or needing substantial analysis, investigation or further review. These form Council's future improvements and full details are included in section 7.3.

These improvements require significant further assessment to determine if they will provide any additional sustainability and/or operational benefits for Council and have therefore not been incorporated into Council's LTFP at this stage.

The total value of the future improvements is initially estimated to have a negative benefit of \$23,000 in yearly net benefit with an additional cost of \$11.151 million in the implementation year, along with further productivity, efficiency and operational gains. These figures, however, will require considerable verification and testing by Council and therefore will be subject to change.

In addition to the future improvements incorporated within the improvement plan, Council will also undertake the mandatory yearly service review process, as defined by the Office of Local Government. There will likely be further long-term benefits from these reviews, although these will most likely be productivity improvements rather than cost savings.

## 7 Improvement plan

### 7.1 Past improvements

Past improvement summary	Yearly net financial benefit commencing prior to 2022/23 - ongoing	Efficiency and/or productivity gain	Operational sustainability improvement
Change in debt recovery procedure to include early and late-stage interventions before commencing legal action.	\$20,000	✓	
Completed transfer pricing review to ensure costs in General Fund are accurately attributed to Sewer Fund and Domestic Waste Management Service. Review identified areas in need of review since last undertaken and uncovered expenditure not accurately attributed.	\$80,000		
GPS installation in fleet which provides information on location, usage and areas for improvement to operation of fleet.		✓	
Greenlight Development Application module helping to streamline DA lodgement. All applications (DA, CC, CDC, s68) now required to be lodged through the NSW planning portal (NSW Statewide mandate). Positive outcomes include: <ul style="list-style-type: none"> <li>Elimination of scanning paper documents for registration into Council Records.</li> <li>A central portal for staff members to process development applications.</li> <li>Linking of NSW Planning Portal to Council internal processes.</li> <li>Streamlining systems for consistent use of templates and reports.</li> <li>Online payment facilities to facilitate payment at lodgement.</li> <li>Improved efficiency with a reduction in administration for preparation of planning documentation.</li> </ul>		✓	✓
Implementation of water harvesting at Blayney Showground and other locations through stormwater retention basin that has decreased use of town water for watering parks and gardens and open spaces, which has increased water security.		✓	
Increased quantities of quarry material extracted from Council quarries rather than purchase of material on the open market. This has helped to reduce the costs on road projects where such materials are integral.	\$100,000	✓	
Introduction of a four-day work week for outdoor workforce as an attraction and retention strategy. This has resulted in a number of benefits to Council including: <ul style="list-style-type: none"> <li>The increased coverage of staff on all business days. Notably, reactive works in response to trees on roads have been able to be facilitated by crews working their normal hours rather than utilising Council's on-call service (which incurs additional costs).</li> <li>A reduction of overtime.</li> <li>Increased utilisation and availability of plant by other departments in lieu of need for hire of such equipment.</li> </ul> Greater flexibility and availability for fleet to be maintained or serviced without overtime or disruption of works programs.		✓	✓
LED street lighting and facilities upgrade resulting in reduced maintenance and energy consumption	\$50,000		
Reduction of online tender procurement platforms to one.	\$10,000	✓	
MS Teams as a content collation and communication tool and for use by cross sector staff to capture photos, reporting damage and channel for FB and community updates. This facilitated streamlining of administration and instant access enabling better responsiveness.		✓	
Online services and e-forms on Council's website, plus shared calendar (PUBLIC????) for booking information		✓	
Non-statutory fees review (including DA contributions) increased by 8% in 2022/23	\$8,000 (revenue)		
Review of collection operation and number of public street litter bins from 120 to 60 including introduction of standardised types of bins to streamline process and utilise existing contractor.	\$42,000		
Reviewed cemetery mowing and weed management. This has resulted in reduced mowing and weed management resources by 30%. Promoting native vegetation growth and cultural burnings working with the Orange Local Aboriginal Lands Council.	\$20,000	✓	✓
Review of Council office operations as part of the 2020 Organisational Review to deliver efficiencies and streamline work with minimal disruptions. Outcomes included: <ul style="list-style-type: none"> <li>Reduced office opening hours of administration building</li> <li>No more walk in enquiries for professional staff (in particular planners). Similar to other professionals an appointment is needed. Appointment timeframe for professional being between 1pm and 3pm each day.</li> <li>Admin staff attend counter to initially screen enquiries and answer or seek the customer to complete a pre planning enquiry form.</li> <li>Phone calls for planners between 8:30am and 12 noon, a message is now taken, with calls to be returned before 11am the next day (preferably COB the same day)</li> </ul>		✓	
Review of Council's digital services contract (printers / photocopiers) and through this process a review of needs and improvements was identified. The new contract resulted in retention of a large print machine with low usage, replacement of a lesser number of printers and new maintenance charges negotiated. It was also identified that the new equipment, fitted with new enhancements, has the potential to replace some print services sought by Council and streamline bulk mail processes currently established.	\$20,000	✓	
Review of communication lines and associated rental costs – resulting in five excess lines being disconnected and integration of one line (remote site) into Council's Cloud phone system.	\$7,000	✓	
Review of sanitation bin services annual contract to align the service to need and implement solutions to reduce unnecessary services.	\$10,000	✓	

Past improvement summary	Yearly net financial benefit commencing prior to 2022/23 - ongoing	Efficiency and/or productivity gain	Operational sustainability improvement
Efficiency review of Council operations within footpath construction through benchmarking against contractor performance with a program of works. Council was able to identify works delivered more efficiently and areas for improvement.		✓	
Joint procurement initiative through Council's involvement with the Blayney, Cabonne and Orange (BCO) Alliance has enabled Council to access a bulk gas supply contract resulting in a reduction in gas charges of almost 30%.	\$40,000	✓	
Use of an App, Manic Time, for capturing time spent on projects for non-timesheet staff and to assist with assessment of time expended on activities, e.g. project design. This will assist with more reliable attribution of overhead costs and better understanding of time expended.		✓	
Review of the amenities cleaning schedule throughout the shire. This review has resulted in streamlining of services with hours saved and a reduction in the number of times amenities buildings are serviced weekly. This will enable the staff member to assist the other Parks and Gardens crews in completing works, less fuel consumption in the amenities truck, extra coverage and assistance for cleaning Council's premier facilities and quicker response to vandalism on amenity blocks to the clean and get the amenities back open.	\$5,000	✓	
Data plans for Council tablet devices reviewed. Devices migrated onto a cheaper plan with more data.	\$3,000		
Roll out of the Smart Hub platform to integrate Building Management System (including locking of facilities and introduction of people counters) with potential to inform maintenance regimes.		✓	
Savings on electricity due to solar implementation on Council buildings including Community Centre, Council Works Depot and Sewer Treatment Plant (excludes CentrePoint Sport and Leisure Centre reported elsewhere).	\$75,000 \$40,000 (Sewer Fund)		
Sale of Inala self-care units. Sold to an affordable housing provider – resulting in reduced administration, depreciation and maintenance costs. It also mitigated risk to Council with operation of a non-core activity with legislative compliance obligations that was not producing the best financial outcomes to the ratepayer. A better community outcome was achieved with a specialist housing provider, that possesses a portfolio of property and waiting lists, in control and improved occupancy.	\$20,000 \$1m (one-off)		
Fleet review undertaken with underutilised plant sold and assessment of fleet externally hired.		✓	
Tablet roll out program in outdoor operations (Parks, Road and Concrete crews) resulting in streamlining of data capture and reporting. Reducing time for Project Managers to inspect sites, progressively gather evidence for reporting to funding bodies and mitigates risk with gathering daily evidence of site safety in public areas in a central location. Practice replaces manual system of recording, capture and reporting.		✓	
Utilisation of drone in Waste Operations and Quarry Operations to undertake quarterly volumetric surveys. Drones have also been used to assist with site preparation / inspections / scoping; aerial imagery of projects negating need for expensive alternative solutions.	\$60,000	✓	
Use of internal borrowings and government funded loan programs for funding of capital works programs			
Verge maintenance review to identify locations of verge maintenance and to establish principles to mitigate the risk of 'creep or over servicing'. Review has highlighted practices whereby Council had been maintaining verges not owned or controlled by Council. This has contributed to streamlining of services and freeing up of resources for maintenance of newly assets established and detention basins in subdivisions.	\$50,000	✓	✓
Implementation of Waste Management software and IT solution to access real time data and streamline access to information for compliance reporting and invoicing.		✓	
2020 Operational Review of CentrePoint Sport & Leisure Centre. Engagement of industry specialist to manage operations at CentrePoint. Whilst incurring a monthly management fee, it created efficiencies for Council by reducing Councils; Governance, Risk, HR, Finance, Debtors, Creditors, Building Maintenance and Administration resource impact and liability. Further it has helped Council mitigate significant risks through engagement of such a specialist.	Cost neutral but efficiencies created.	✓	
CentrePoint Sport and Leisure Centre Stage 2 Upgrades including insulated roof panel, stormwater harvesting and solar PV panels.	\$70,000		
Utilisation of grant funding for prioritisation of asset renewal and reduction of Councils asset backlog, reducing commitment by Council of funds for capital works program (one-off cashflow benefit)	\$4m		
Rolling registers of ongoing maintenance for maintenance of sealed and unsealed roads. It helps to inform progress of works undertaken and to respond to customer requests.		✓	

## 7.2 Present improvements

Present improvement detail	Difficulty	Priority	Implementation year in LTFP	Efficiency/productivity gains	Operational sustainability improvement	One-off implementation costs - may be spread over multiple years	Yearly net financial benefit - ongoing
Remove village recycling stations - consultant's report on investigating removal already received	Moderate	2 - underway	2			\$2,000	\$6,000
Further review and tender of Centrepoint Sport and Leisure Centre management with a view to a long term contract and improved financial sustainability and community outcomes	Moderate	1	2			\$5,000	\$20,000 (part revenue)
On-charging of merchant fees for EFTPOS transactions	Easy	1	3				\$4,000
Construction of the Recycled Water Treatment Plant to drought proof and enable sporting fields to use recycled water.	Easy	1	2	✓			-\$55,000 (Sewer Fund)
Review of fees within Planning and Environmental Services to consider implementing additional fees (including for pre planning advice and Heritage Advice, increasing engineering inspections per allotment, introducing tree removal and pruning fee, pre lodgement advice fees).	Moderate	1	3				\$5,000 (revenue)
Installation of additional solar PV at current and new sites	Moderate	1	4	✓		\$80,000	\$17,500
Further staff training on new technologies that are being developed to assist streamlining of current practices	Easy	3	2	✓	✓	\$5,000	
Implement online timesheets for outdoor staff to remove the burden of paper-based timesheets, manual sign off, etc	Moderate	2	4	✓	✓	\$25,000	
Introduce a Storm Water Levy under s496A for all residential, village, business and industrial land. (All income derived to be applied to Stormwater capital program)	Moderate	2	3			\$40,000	\$52,000 (revenue)
Investigate expansion of Council's quarry and undertake business case	Hard	2	6			\$500,000	\$30,000
Investigate opportunities for revenue gains from commercial waste	Hard	2	7			\$20,000	\$30,000 (revenue)
Review and potential implementation of electronic forms for inspections	Moderate	2	4	✓			
Review Community Participation Plan for planning activities	Easy	2	1	✓	✓		
Review of third party payment options	Moderate	2	4				\$6,000
Review roadside slashing program	Moderate	2	5	✓			
SMS or email delivery of instalment notices & reminder notices	Moderate	2	4	✓			\$2,000
Continued review of plant utilisation and disposal of underutilised plant	Moderate	1	1	✓			
Continue prioritisation of capital grants for asset renewal and reduction of Councils asset backlog	Easy	1	1		✓		
Formalise and continue service review program (4 years and service planning)	Moderate	1	2	✓	✓		
Auto-lighting at all Council facilities	Moderate	2	3	✓	✓	\$15,000	
Increase cost recovery at Centrepoint Sport and Leisure Centre and Equestrian and Livestock Centre by increasing fees for non-residents/ratepayers	Easy	1	2				\$8,000
Further Solar and battery storage installation at CentrePoint Sport & Leisure Centre	Moderate	1	4			(\$400,000 – offset by grants)	\$10,000
Ongoing review and assessment of workforce needs etc	Moderate	1	1		✓		
Review of resourcing requirements in the expanding operational area of Parks, sports grounds and open space to achieve efficiency improvements without the need for expanding the workforce	Easy	1	1	✓			\$50,000
Review of Workforce - delays on recruitment and appointment based on Works Program assessment and needs.	Easy	1	1				\$50,000 (one off)
Review of Workforce - Replacement of Senior Town Planner with Trainee Town Planning position	Easy	1 1 - 6	1				\$25,000 (revenue – one off) \$51,000



### 7.3 Future improvements

Future improvement detail	Difficulty	Priority	Efficiency/ productivity gains or operational sustainability benefits	One-off implementation costs - may be spread over multiple years	Yearly net financial benefit - ongoing
Alliance with Orange City Council for job sharing/resource sharing opportunities	Moderate	3	✓		
Animal shelter improvements and potential MOU with neighbouring Council	Hard	3	✓	\$150,000	\$15,000 (\$10,000 revenue)
Blayney Renewable Energy Project - construct the Blayney Solar Farm/battery storage facility.	Hard	3		\$11 million	\$1 million (half revenue)
Consider implementation of an automated parks/ovals/community booking and payment system	Moderate	3	✓	\$70,000	
Consider Council no longer accepting cash as a payment method	Moderate	3	✓		\$7,000
On-site waste management and inspection program	Hard	3			-\$40,000
Review food inspections program	Easy	3			-\$10,000
Liquid Trade Waste program of monitoring and compliance including resourcing.	Moderate	3	✓		-\$80,000 (Sewer Fund)
Review and benchmark fees for Building Certification Services	Moderate	3		\$0	\$7,000
Review library operations to ensure opening hours fit for purpose. Potentially seek to implement a mobile library service	Hard	3	✓	\$0	\$50,000
Review of offsite physical records storage	Moderate	3	✓		\$3,000
Consider self-service solution for companion animals – including change of ownership and IDs	Moderate	3	✓	\$20,000	\$10,000 (includes \$8,000 reduction in revenue)
Review uniform costs/allocation and replacement procedure	Easy	3			\$2,000