

Attachment 7 – Detailed Action Plan

Actions addressing Financial Sustainability				Target		Time frame					
Objective	Strategies	Action	Outcome	Recurrent	One-off	15/16	16/17	17/18	18/19	19/20	
Reduce operational costs	Strategic procurement opportunities for IT	Renegotiate internet contract	Reduced costs, improved internet service for staff and customers	\$40,000		✓					
		Consolidate IT infrastructure through new contract	Reduced costs	\$100,000	\$50,000	✓					
	Strategic procurement opportunities for waste	Joint regional contract for waste disposal and recycling	Reduced costs	\$10,000			✓				
		Establish contract for AWT for putrescibles waste	Increase diversion rates, reduced costs	-			✓	✓	✓	✓	
Increase sources of income	Improved leasing portfolio in Council-owned buildings	Secure competitive leases for available spaces	Increased income through leasing portfolio	\$120,000		✓					
	Improved performance for competitive grants	Secure grant funding for community education programs and facilities renewal	Improve and enhance service delivery		\$285,000	✓	✓				
	Improved regulatory capabilities	Implement auto-notification in car parks	Improved efficiency of staff resources, increased enforcement revenues	\$130,000				✓	✓		
	Investigate partnership opportunities to fund/enhance services and programs	Secure funding through town centre redevelopment	Fund and implement Public Art Strategy to support temporary and permanent public art in Ashfield Town Centre				✓	✓	✓	✓	✓
		Secure partnership with relevant agencies to support small businesses	Improve support for small businesses and grow local economy		\$50,000		✓	✓	✓	✓	✓
Reduce organisational liabilities	Improved management of employee leave entitlements	No staff with > 8 weeks accrued	Reduced ELE liability			✓	✓	✓	✓	✓	
Sub-total				\$450,000	\$335,000						

Actions addressing Infrastructure Management				Time frame				
Objective	Strategies	Action	Outcome	15/16	16/17	17/18	18/19	19/20
Reduce Infrastructure Backlog	Implement SRV-funded Capital Works Program	Complete Ashfield Aquatic Centre redevelopment	Reduced backlog, expanded services through fit-for-purpose Aquatic Centre		✓			
		Complete annual capital works program of \$2.7m	Reduced backlog and maintenance costs	✓	✓	✓	✓	✓
	Upgrade Town Centre assets utilising S94/94A funding	Delivery of street and laneway treatments	Upgraded infrastructure; reduced maintenance costs	✓	✓	✓		
		Delivery of gateway treatments	Upgraded infrastructure; reduced maintenance costs	✓	✓	✓		
Utilise borrowings to address intergenerational equity of SRV-funded Capital Works Program	Fund Ashfield Aquatic Centre Redevelopment through loan to be repaid through SRV income	Loan secured	Aquatic Centre redeveloped and funded through current and future populations	✓	✓			
		Loan retired		Loan repaid by 2025				
Improved infrastructure management processes	Complete and implement Capitalisation Policy	Capitalisation Policy adopted by Council	Improved reporting of costs associated with infrastructure management	✓				
	Meet and exceed IPEWA core capabilities for Asset Management	Implement specialised asset management software, data & system	Informed decisions to improve capital expenditure & better prioritisation of funds	✓	✓	✓	✓	✓
		Utilise Capitalisation Policy to better inform asset management strategy & decision	Improved knowledge of whole-of-life costs and the appropriate renewal intervention point	✓	✓	✓	✓	✓
	Expand benchmarking program to include roads and other assets	Annual survey and data collection	Informed decisions to improve maintenance budgets			✓	✓	✓

Actions addressing Infrastructure Management				Target		Time frame				
Objective	Strategies	Action	Outcome	Recurrent	One-off	15/16	16/17	17/18	18/19	19/20
Ensure continuous improvement in efficiency of operations	Undertake service review to increase Efficiency and Productivity Factor in annual budget	Increase annual Efficiency and Productivity target by 20%	Target is increased from \$500,000 to \$600,000	\$600,000		✓	✓	✓	✓	✓
	Increased use of e-business	Improve services for online payments for customers	Reduced staff time required for processing, improved service standard for customers			✓				
		Transition Council business papers to e-environment	Reduced resource use, improved delivery times for business papers	\$10,000			✓			
	Implement energy efficiency project at Civic Centre	BMS Optimisation and energy efficiency improvements	Reduced operational costs for Civic Centre	\$100,000		✓	✓			
Sub-total				\$710,000	\$0					
TOTAL				\$1,160,000	\$335,000					