



Organisational Service Review

Queanbeyan Palerang Regional Council

December 2022



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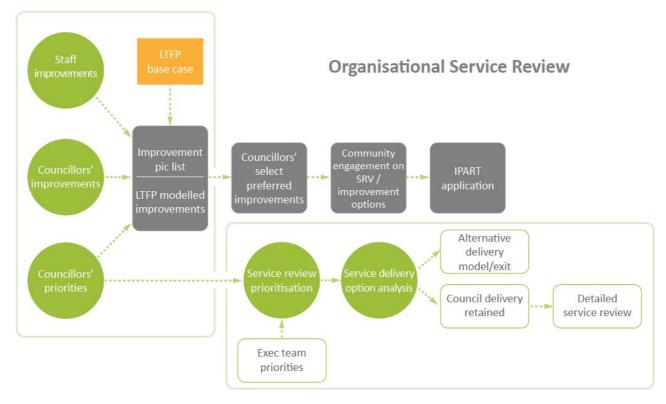
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Introduction

Queanbeyan Palerang Regional Council ('Council') is undertaking a sustainability process to identify service improvement opportunities that can guide Council strategy and actions over the next one to four years. The objective of undertaking an improvement journey is threefold; firstly, to improve value for Council's customers, secondly minimise or avoid any future special rate variation (SRV), and thirdly to maximise any efficiency opportunities. This report summarises the organisational service review process that Council is embarking upon.

Figure 1 Organisational service review process - includes phase one, phase two and potential SRV application



Background

Long-term sustainable decision making

For prolonged sustainability, an organisation needs to be clear on its direction and what it wants to achieve in the longer term, so it can plan how to get there. The organisational service review journey commenced by Council, building on the service statement and service planning work undertaken earlier in 2022, ensures its services and service delivery methodologies are optimised to meet the affordable aspirations of the community. One of the challenges for local government is that often service planning takes a short-term view, largely around the competitive annual budget cycle that leads to temporary solutions to solve specific problems. These may not be sustainable over the longer term, or appropriate when integrated with other organisational priorities.

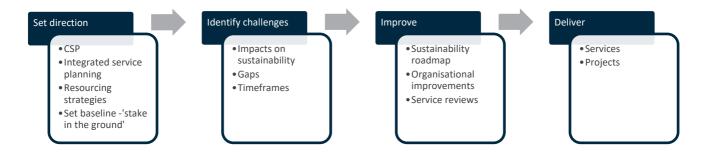


In addition, the political process creates an environment of short-term decision making and the current budget processes, where managers bid competitively for resources without articulating long term goals. This makes it hard for organisations get a clear picture of what each of its services' long-term goals are, how they impact on each other, how they impact resources and how as a service package they impact organisational sustainability collectively, so that management can plan and schedule the necessary improvements to be sustainable.

It takes both strong leadership and supportive governance to recognise and commit to the need to plan long-term for sustainability and then stay relatively close to that path.

The following high-level diagram outlines the steps in this sustainability journey.

Figure 2 Sustainability journey steps



There are a number of components to achieving a sustainable organisation. All too often financial sustainability is seen as the primary goal, but financial sustainability does not necessarily 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 was intended to be the pathway to organisational sustainability, but it lacks the accountability to create integration between the key resourcing strategies and prevent ad hoc decisions, made in isolation, that threaten an organisation's sustainability. Council is addressing these challenges through a number of initiatives including service planning, this organisational service review and service specific reviews.



Figure 3 Organisational sustainability: the relationship between long term plans and sustainable decisions

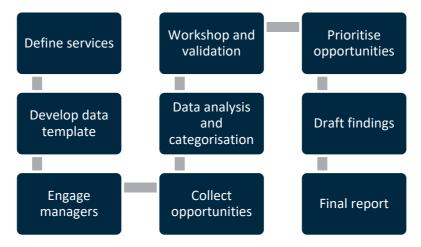


Methodology for organisational service review

Phase one of the review is a high-level analysis of service improvements across the organisation. Over time, as part of phase two, the high-level review will be followed by more in-depth specific service reviews that will explore specific efficiencies and improvements for individual services.

The following diagram outlines the process Council followed for phase one:

Figure 4 Process for organisational service review



Council started the process with well-defined services and programs, and these provided the foundation for identifying improvements. A workshop with the senior leadership team was held to brief managers on the process.



This first step was to work with staff to identify a range of potential actions that could assist in improving Council's service sustainability. Opportunities were gathered using a survey template tailored by Council to collect and collate improvement opportunities across the entire organisation. This covered all services and identified cost savings and revenue generating opportunities. 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). Morrison Low contributed ideas based on a scan of the organisation's services, processes and a review of improvement undertaken by other councils. The collated opportunities were critiqued and prioritise at a day workshop by senior management group. The results of this process are summarised in this report.

Phase one opportunities

Gathering opportunities

This initial step in the service sustainability journey is designed to bank quick wins and identify future opportunities.

The process included:

- revisiting financial savings or revenue opportunities that have previously been considered and/or discarded but need to be reconsidered alongside other opportunities
- developing further cost saving opportunities using the combined knowledge of Council's directors and managers
- providing Council with a list of opportunities that 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.

Through the initial sustainability survey, staff put forward 181 individual improvement ideas which covered a broad range of Council functions. Additional opportunities were suggested by councillors via a survey and during the senior management workshop further along in the process, as well by Morrison Low contributing a selection from our previous experience facilitating organisational service reviews. This meant a total of 195 improvement opportunities were raised throughout this review process.

The total value of all initial opportunities was estimated to be in the range \$47.57 million over four years — with the spread shown in figure five. However, this was based on staff estimates, without validation, and included some duplicate or similar ideas. Some savings included activities within restricted funds or one-off savings such as property sales, which did not contribute to a significant improvement in the General Fund. Therefore, as part of the prioritisation process, the financial estimates were analysed and costed further, and a more detailed breakdown of potential financial benefit is discussed later in this report. A spreadsheet of all submitted opportunities is included as Appendix A.

The following chart shows the value of all suggested improvements by financial year – pre-prioritisation and analysis.



2026/27

Figure 5 Value of all 195 opportunities by year (pre-prioritisation and analysis)

These opportunities were spread over a range of services and are shown proportionally, by number of opportunities identified, in the chart below.

2025/26

2024/25

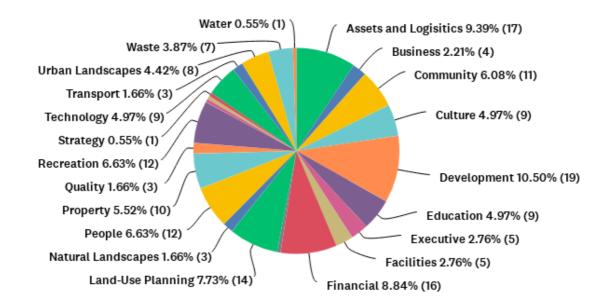


Figure 6 Proportion of opportunities identified by service

2023/24

\$4,000,000

\$0

Opportunities suggested by councillors

An additional process was run with councillors to collect their improvement opportunities and priorities for Council as a whole. All councillors received a survey to submit their opportunities, with the following four suggestions coming from this process:

- reduce pace of residential development
- don't proceed with learn-to-ride facility



- stop double rates notices
- improve the search functionality of the website to reduce need to contact staff.

Alongside this, councillors were each asked to prioritise Council's programs and select the ten most important programs to them, as well as the ten least important. The results were as follows.

Highest priority programs:

- 1. Land use planning
- 2. Roads
- 3. Communications
- 4. Customer
- 5. Development assessment
- 6. Sustainability projects
- 7. Traffic and safety
- 8. Human resources and org development.

Lowest priority programs:

- Caravan Parks
- 2. Museums
- 3. Bylaws
- 4. Indoor Sports
- 5. Activity Programs
- 6. Place Management
- 7. Saleyards
- 8. Elections.

Assessment of opportunities

Each opportunity was reviewed and assessed by the Council's senior management team to:

- critically review the cost and benefit information provided
- identify potential issues, challenges or barriers to implementation
- prioritise the opportunities from an operational perspective.

This analysis by the senior management team noted that the level of detail supporting each opportunity varied but given the purpose of project and short time frame this was expected. It was also noted that a cost benefit analysis may need to be conducted for high value ideas before implementation. Without in-depth analysis of the net dollar value of benefits for each solution, the aggregated value has a level of inherent uncertainty.



A large number of opportunities were discarded following the assessment process, as they were determined to:

- not be feasible
- involve considerable risk
- not be permitted by current legislation
- not have enough information to make a case for further investment
- have too much uncertainty over future net benefits.

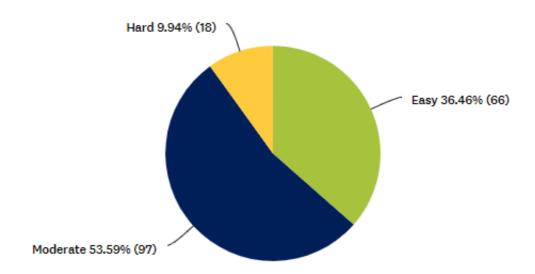
These opportunities therefore did not make it onto the prioritised shortlist.

54 opportunities were considered to be duplicates of other suggested improvements; therefore, these were collated to be considered as one opportunity to avoid duplication of potential costs and benefits.

Staff considered the efficiency and effectiveness of each opportunity, in addition to the following factors:

- reasons for pursuing the opportunity
- · ease of implementation
- what the impact on the service or organisation would be.

Figure 7 Percentage ease of implementation



They then rated each opportunity in terms of ease of implementation, in accordance with the following definition. The majority (53.59%) were rated medium, as shown in figure seven above.

- Easy simple to execute with little or no risk.
- Moderate requires further investigation and analysis through a business case to confirm viability, cost of implementation and benefits.
- Hard requires further investigation and analysis through a business case and, in addition, some stakeholder consultation will be required.



The prioritisation process took into account factors including level of difficulty for implementation, impact on the community, the level of dependence on external stakeholders, the value of the net benefit and the level of certainty or uncertainty of improvement results.

There were 79 opportunities that were shortlisted for prioritisation, and these included further improvement opportunities that were identified by the senior management team during the workshop.

It was considered by the senior management team that the largest proportion, 45%, of the prioritised opportunities fell into the high priority category (i.e. to be considered for the first year of the Delivery Program). Of these high priority opportunities, 15 were considered easy to implement, 13 moderate and two hard.

Following the workshop, the shortlist underwent a further review by Council to ensure only the most feasible opportunities were accurately costed. This resulted in a final shortlist of 59 opportunities, for which the financial implications are discussed below. The final shortlist of 59 prioritised opportunities is detailed in Appendix B.

26 opportunities were considered to be already completed or business as usual within Council and 31 further opportunities were decided to be more appropriate for the operational review that Council is undertaking itself alongside this process. Therefore, these also did not proceed to prioritisation and were passed on for collation as part of Council's operational review process. A word cloud of the operational improvement opportunities is included in figure eight.

Figure 8 Word cloud of operational improvement opportunities





The following word clouds summarises some of the main subject areas for the short-listed opportunities. The larger and bolder words indicate which words were more common within the opportunity descriptions.

Figure 9 Main subject areas of service change opportunities



Recurrent themes for financial improvement opportunities were identified in the following areas:

- closing swimming pool(s) Captains Flat Pool and Queanbeyan Pool after the new pool is built.
- consolidating depots
- consolidating customer service centres
- paid parking on and off street
- transferring leased vehicles to a third-party provider
- ensuring developer contribution plans in place for whole of local government area
- reducing, removing or providing less support for services
- leaving service to the market to provide, e.g. childcare
- commercialisation of services such as the Q
- stopping all non-essential capital works.

Other ideas included increasing/implementing fees and charges for additional services. The following word cloud summarises these suggestions.



Figure 10 Main subject areas for increased fees and charges



Fee and charges opportunities included:

- increased DA fees
- higher cost recovery and on costs
- more fees for various services
- fully commercial leases.

Financial implications

The financial benefits and implementation costs for each of the 59 prioritised opportunities were estimated, and priority actions were scheduled over four financial years to align to the typical Delivery Program timeframe. In some cases, staff have made a further assessment that net savings were too uncertain for inclusion and further analysis will be completed by Council, with further opportunities to be incorporated in future years when the savings can be determined more reliably.

The value of these draft opportunities was estimated to be in the range of \$10.56 million in financial improvements for General Fund over four years. There is potentially an additional \$14.4 million in savings to be made in reducing non-essential expenditure within the capital works program.

Sale of property, as well as improvements relating to Water and Sewer Funds, were excluded to avoid overestimating the financial benefit for Council. However, these opportunities have been estimated at an additional \$21.405 million, with \$5 million of this coming from the sale of property.

Of the opportunities identified as sitting within General Fund, the eight that are considered fees and charges will be submitted to a councillor workshop for further discussion. These eight fees and charges total \$2.3 million in value.



Figure 11 Total benefit of all prioritised General Fund opportunities by FY

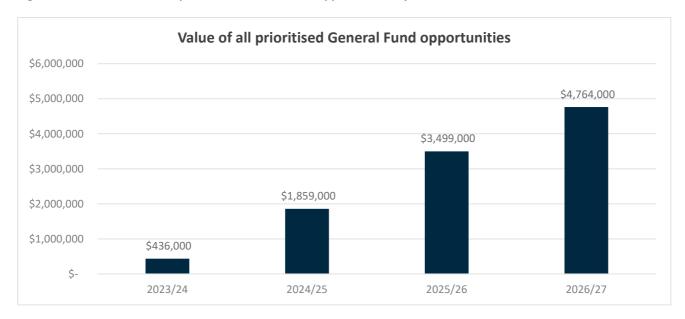


Table 1 Value of prioritised General Fund opportunities - by difficulty rating

Ease of implementation	Year 1 benefit (\$,000s)	Year 2 benefit (\$,000s)	Year 3 benefit (\$,000s)	Year 4 benefit (\$,000s)
Easy	784	1,124	463	1,466
Moderate	962	1,097	1,160	1,198
Hard	-1,310	-362	1,876	2,101
Total	436	1,859	3,499	4,764

Common issues

While the review by staff identified that many opportunities raised only minor concerns, a number of other opportunities contain challenges or raise issues that will need to be considered prior to implementation. Council and management will need to consider how best to deal with and mitigate this list of identified issues:

- organisational cultural change required to set prices effectively on user fees and charges
- staff time and resources required to investigate and implement change, where time and resources are already under pressure to meet operational requirements
- benefits that are reliant on emerging technologies or volatile pricing and markets and there is a high level of certainty around feasibility, costs and benefits
- high, upfront implementation costs
- changes or reductions to the level of service provided to community
- limitations to internal organisational capacity to implement additional projects and initiatives
- communities can be change averse and resist approaching issues innovatively and creatively



- reliant on resourcing the development of business plans, strategies and policies
- likely to be politically challenging
- staff relations and organisational morale may be affected
- possible reputational damage
- dependent on support from external stakeholders
- benefits may be overestimated
- require process improvements to be embedded in Council
- some opportunities can be staged over a period
- a number of opportunities may not result in direct savings but still generate efficiencies, such as improved internal processes
- additional costs imposed on the community.

Next steps

The operational improvements and ideas have been referred to the Chief Executive Officer, with the balance to be considered by Council as part of its sustainability quest. Some opportunities may require business cases, detailed investigations and/or engagement with the community prior to being considered further.



Appendix A Spreadsheet of all opportunities

				Financia	al benefit - red FY\$00		nses per	Financial	l benefit - ir FY\$0	creased ir 000s	ncome per	Cost of i	implementat	ion per FY\$000s			Considered at staff
																	workshop to be a duplicate (D)/BAU
Survey number Service	Opportunity name		Description of opportunity	22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26	22/23 23	3/24 24	/25 25/26	financial benefit?	Calculation/ attachment	or for Org Review (OR)
indiniber Service		Jinicurcy	Following amalgamation, there are a number of positions that exist in the organisational structure that should be reconsidered as to whether they are still required operationally. As a repercussion of merger, we are aware that some of these positions were created specifically to keep some former PLG/QCC employees 'on the books' as opposed to considering the operational demand of the organisation. This is not how FTE should be managed. In reviewing the quality of our service delivery, I recommend evaluating whether all positions are operationally required by QPRC and whether the workload undertaken by these roles is sufficient enough to justify keeping them in the structure. I was unsure whether to identify in this survey the positions I believe need to be evaluated, however, I am happy to discuss		23,24	14,23				24,23		unsure - payments may be		1,23	Jenene.	deteciment	(On)
1 People	Redunancies		further if necessary.	400					400			required			Yes		OR
2 Business	Sale of Sale Yards	Moderate	This is not core business for Council and costs money to run Standard industry lives have been applied to assets. If the lives could be demonstrated to be 10% longer on average, a reduction of annual depreciation liability will	100					400								
3 Assets and Logis	sitic Review Standard Asset Life	Easy	reduce.						2000	2000	2000	100			Yes		BAU
4 Waste	Sell excess property	Easy	Sell council owned properties: - 40 Severne Street - would fetch a very high price even in current sad condition in this real estate market (house was absolutly beautiful when it was sold to council for the Edwin parkway) - don't use for staff accommodation this would be a waste of money 13 Morisset Street - Council owns one unit - could be sold - West Pac building on Monaro Street - Could be sold - 256 Crawford Street - Could be sold and council rents back until 257 is completed (unless it has already been sold??) Old nursery site (I think it is number 58) Morisset St is an eyesore and could be sold or used for something productive.					15000							Yes		
4 Waste	Self-excess property	Lasy	protective.					13000							Tes		
5 People	Review of on call operations	Moderate	Suggest a review of our on call operations to determine if we are providing the right level of service or a level of service that is high. Currently, we have 4 x water and sewer on call teams, 3 x roads on calls teams, an animal control on call team and security on call. They may all be needed, but we need to consider that. Recently, Hilltops made a decision not to undertake on call animal management. This has the potential to save money and also reduce employee burnout and fatigue. My understanding is that accreditation is applied to all aspects of the organisation. This is quite a big process when accreditation is only necessary for the RMS contract. I'm not saying that the standards shouldn't be applied or that audits shouldn't be carried out. I just don't think there is a need to seek accreditation. We														OR
6 Quality	HSEQ - Accreditation	Easy	can certainly value quality and the environment but these should all be objectives against which decisions should be made (i.e. management of risk).												Yes		
7 Assets and Logis	itic Vehicles	Moderate	Reduction in cost of fleet and minimal reduction in insurance.												Yes		
8 People	Manage regular overtime	Moderate	This is for the wider organisation, but there are a number of areas where regular overtime is claimed by staff. le they start at 6.30 every day and claim overtime between 6.30-7am. There are some other examples of Coordinators claiming 18 hours of overtime every week of the year. Surely, that's not a constant requirement. If it is, we need to look at their role as well. Overtime reporting and management has improved, but these regular claims need to be looked at and removed unless they are necessary Potential to streamline the number of playgrounds that exist (not popular with the community) but does provide opportunity to reduce maintenance and inspection														OR
9 Urban Landscape	es Playgrounds	Hard	costs. Policy for inspections can also be risk managed by looking at facilitation usage i.e. those with lower usage may not need to be inspected every month (as an example).														
9 Orban LanusCapt		Ziui u	Have seen this occur elsewhere so not sure if applicable to QPRC - If the service includes design of plaque then potentially this is a service that can be provided by														
10 Health	Cemetery Service		Funeral Directors.												Yes		
11 People	Christmas Party Trimmings	Easy	Staff Xmas Party should only be for staff NOT FAMILIES!! THIS WILL CUT THE COST IN HALF OR MORE Put a cap on personal kilometres that are allowable on a lease vehicle. There are multiple staff that live an hour or more from their place of work which would	5								0.00			Yes		
			contribute to thousands of personal kilometres for staff to get to work. A suggest a cap of 10,000 kilometres a year of personal use where after that point the vehicle														
12 Financial	Leaseback Vehicles	Moderate	user pays a premium on top of their current lease payment.					34	35	36	37	5			Yes		
13 Quality	Cancel participation in the Performance Excellence Program	Moderate	of data across council services which are then collated by PWC into metrics which benchmark our organisation against other Councils. The metrics also provide us with a year to year trend analysis on our performance. It is a significant cost to participate in the program aswell as takes up a significant amount of internal staff resources to collect and submit the data required. From my knowledge, once the report is received, it is sent around to Service Managers and other internal stakeholders however the metrics appear to never really get much traction or use. The program has seen a steady trend of less and less councils participating in the program, which then decreases its worth. In FY21 – 48 NSW councils (77 total Councils) In FY20-50 NSW Councils (87 total Councils) In FY19 – 56 NSW Councils (115 total Councils) I think we need to really consider if we are getting enough benefit out of this program to justify the cost, we are spending on it. We are currently contracted for FY22 and FY23, but we may want to consider if we have any options out of this, if not potentially consider not continuing after the current contract term.	15.84	15.84											Performance Excellence Program.docx	BAU
15 Quality	Excellence i rogium	Wioderate	Cut full conduct terms	13.04	15.04											i rogram.uocx	BAO
14 Culture	The Q Performing Arts Centre	Moderate	Feasibility Study for the business opportunnities for The Q and Bicentennial Hall as performance, exhibition and conference venues. Including: 1. whole of life costs including maintenance 2. is there a dedicated manager responsible for business outcomes - bums on seats, revenue, utilisation, customer satisfaction, sponsorships Consider business structure options (operated by a Council Branch vs company structure wholly owned by Council, vs outsourcing management, vs hubrid options.) Launch Rusten House as a beautiful function / event venue capable of being commercially operated for profit and sell or completely outsource (ie outsource	1100	1122	1150	1180					50	100	100	100 Yes		
15 Culture	Sell Rusten House as a Function Venue	Moderate	ownership of building and business).	100	100	100	105					100			Yes		
46.0	Sell all the commercial property on Crawford St &		Council is yet to fix interest rates on the majority of the \$74M QCCP, including \$20M for commercial components. The properties on Crawford Street should be	0.54	0.54	0.54	054					400			u.		
16 Property	reduce QCCP loan	Moderate	packaged up and marketed for sale to a developer, and any general fund \$\$ used to reduce required loan funds for QCCP. Look for options of an equity funder to take over ownership or part ownership of QCCP and convert interest and repayments to ongoing rental to save interest and	861	861	861	861					100			Yes		
17 Property	Equity funding for commercial elements of QCCP	Easy	repayments. Means that Council will have perpetual rental costs, but not go broke in the meantime.												Yes		
18 Waste		Moderate	Stop offering kerbside collection 'on-call', if anything reduce to one annual kerbside collection on set dates across the LGA.												Yes		D - 149
19 Financial	Set up a Revenue Committee of Councillors and staff to look for ongoing opportunities	Easy	Submitted for Cr Grundy: Set up a committee of Council that meets regularly to identify and drive new business opportunities and manage Council's commercial strategy.									20	20	20	20 Yes		
			We have a well resourced, highly skilled workplace team with a close practical knowledge of our organisational requirements - unless there are exceptional														
20 People	Stop outsourcing recruitment to Blackadder or other consultancies	Easy	circumstances, we should stop outsourcing recruitment of senior leadership to consultancies. Instead focus on internal resources and procedures to protect independence.	15	15	15	15								Vec		
20 i eopie	Annual procurement plan and category	Lusy	Hire a Procurement Officer capable of implementing annual procurement plans and category management with Council Officers to work through priority	13	15	13	13								163		
	management to identify efficiency savings across		procurement efficiency savings opportunities where different managers may not otherwise have the information to share resources to combine procurement												400		
21 Financial	the Council	Moderate	activities and negotiations. Prepare an annual procurement plan focusing on consultancy requirements for the operational plan and delivery program and decisions about whether skills exist or	600	600	600	600					100	100	100	100		OR
	Procurement plan focusing on Consultancy Costs		should be developed in-house Vs external hire. Map against workforce plan and develop a strategy to develop / recruit for future skill requirements OR use external														
22 Financial	vs Workforce Strategy	Moderate	consultants depending on organisational direction, workforce strategy and best value. Set up great professional procurement panels for specialist areas.	200	200	200	200					100	100	100	100 Yes		
23 Recreation	If a new pool is built in South Jerra, close the Queanbeyan Pool	Hard	Need a full review of the number of pools in the LGA, and a realistic assessment of how many ratepayers want to pay for, and best strategic locations. Council is unable to maintain the Queanbeyan pool to customer expected service standards.	1500	1550	1560	1640					1000	200	200	200 Yes		
	iitid Zip Boiler Timer Retrofit	Easy	Older wall mounted water boilers like that found in the kitchen of the Bungendore office, are power hungry and continue to boil water 24 hours a day. Documentation for the boilers estimate each boiler will use 10kWh per day on average. Based on an electricity cost of \$0.25 / kWh, such boilers could cost council around \$4500 in electricity over a 5 year life span. This is a per boiler cost. If the boiler was only powered on for 10 hours per day rather than 24, the daily cost to run could be reduced by at least half. If the boilers remained powered off over weekends, electricity costs could be further reduced. This can be achieved by retrofitting a basic digital timer to boiler GPO. Such a timer could be obtained for around \$10 from any hardware store and would take under 10 minutes to be programmed and plugged in. Where such timers are installed, a basic \$20-\$30 kitchen kettle could also be supplied to allow staff to make tea/coffee if working outside of usual business hours. Summary; for a cost of less than \$50, plus around 10 minutes labour per boiler, council can retrofit a timer to older hot water boilers which don't have built in timers. This could save \$400 to \$600 per boiler per year, or \$2000 to \$3000 per boiler over a 5 year period. Financial benefits below are based on \$x such boilers existing through council properties, though this is a guess.	3	3	3	3								Yes		
		1	0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3	3												
25 Assets and Logis	Rent out/hire pool vehicles outside business itic hours	Moderate	We could look at hiring out our pool vehicles over the weekend? We could collect a security deposit that would be kept in the event a vehicle came back dirty, damaged, etc. Could also hire them out over the end of year break when tourists/people visiting might be looking for transport? We could also have been private by higher problems of the prob													Rent out fleet cars.png	
26 Property	Allow advertisement on council buildings/etc	Easy	We could charge private businesses to advertise on council buildings in high traffic locations? We could partner up with a high-profile sign writer/maker and ask for a referral fee if we were to engage people wanting to advertise who didn't have any material already.														
			We have a number of staff who are very well written, and can compose well. We could offer business writing services online, and offer staff the opportunity to be														
27 Quality 28 Executive	Outsource business writing services Revert to a 3 director structure	Easy Moderate	said "business writers"? Even for an hour or two over the weekend, at 1.5x rate, you could charge customers more than you'd be paying staff to work. Review the org structure and reduce the number of directors by one.				270								Yes		OR
20 EXCOUNT	The state of the s	moderate	A new expanded, and relocated, Animal Management Facility that includes: a vet (to reduce external \$45K vet costs and generate additional income); possible				270										J.
29 Community	New expanded Animal Management Facility	Hard	boarding kennels; possible cattery; possible horse agistment space; possible animal training facilities; improved animal enrichment space; and animal adoption greeting space.	45	45	45	45								Yes		

				Financ	ial benefit - r FY\$	educed expe			benefit - inc			Cost of im		per FY\$00			Considered at staff
															Recurring		workshop to be a duplicate (D)/BAU
Survey number Service	Opportunity name		Description of opportunity	22/23	23/24	24/25	25/26	22/23	23/24 2	1/25 25	/26 2	2/23 23/2	4 24/2	5 25/2		Calculation/ attachment	or for Org Review
number service		Jimeurey	essamption of apportunity				23/20		23/24 2	,,_,	, _ 0	2723 2372	/-	,	benefit.	attaciment	(Oit)
																Aquatics Facilit	y
																Assessment - Councillor	
30 Recreation	2020 Aquatics Facilities Assessment	Hard	Unable to attach multiple documents in submission. A Facility Assessment was undertaken and provides some background for future submissions. Noting that the assessment suggested we needed to be spending more money on maintenance.								2	,687	959	120 1,51) Yes	Workshop - 3 June 2020.pdf	
			Closing the Captains Flat Pool and giving residents and/or previous members the ability to access other pools in the region free of charge. Some issues and brief									,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			132		
			comments below: * Has cost the ratepayer approximately \$113,032 per year for the last five years * Open for 126 days last season for attendance of 3,497 (28 people per day) * Have great difficulty in recruiting locals to work at the venue * Small population (661) compared to other villages in the LGA * Regions oldest po	ol												Closing the	
31 Recreation	Close the Captains Flat Pool	Easy	- built in 1953 * \$1,450,900 in maintenance costs estimated over the next 20 years to keep the pool up to its current standard. Although closing it would not be a popular decision in the short-term, it would make financial sense. A lot of data from our Facility Assessment is also available.	113	1.	13 11	3 113	2								Captains Flat Pool.pdf	
31 Recreation	close the Captains riat rooi	EdSy	Closing the Captains Flat Pool and giving residents and/or previous members the ability to access other pools in the region free of charge. Some issues and brief	113	1.	15 11	5 11:	5								Pool.pui	
			comments below: * Has cost the ratepayer approximately \$113,032 per year for the last five years * Open for 126 days last season for attendance of 3,497 (28 people per day) * Have great difficulty in recruiting locals to work at the venue * Small population (661) compared to other villages in the LGA * Regions oldest po	ol												Closing the	
		_	- built in 1953 * \$1,450,900 in maintenance costs estimated over the next 20 years to keep the pool up to its current standard. Although closing it would not be a													Captains Flat	
32 Recreation	Closing the Captains Flat Pool	Easy	popular decision in the short-term, it would make financial sense. A lot of data from our Facility Assessment is also available.									113	113	113	113	Pool.pdf	D - 31
			Vaccing and a second size the acception have to decrease steff costs. This could be those who it should be those to Colored to the costs of the cost													Reduction in	
			Keeping pools open but reducing the operating hours to decrease staff costs. This could be through: *shorter season i.e. open from December to February rather than November to March *shorter days i.e. open from 2 to 6:30pm rather than 11am to 6:30pm *less days per week i.e. open from Wednesday to Sunday rather													Aquatics operating	
33 Property	Reduction in Aquatics operating hours	Moderate	than Monday to Sunday We anticipate this would result in a 20% reduction in expenditure and income. Reviewing all QPRC lease arrangements and ensuring that agreements especially regarding income are being invoiced. For example: * The Queanbeyan Golf Club	84	1 :	84 8	4 84	4							Yes	times.pdf	
			Lease mentions Rebate for Registered Club Operating Poker Machines. This sounds like a percentage of poker machine profits. Have we been invoicing annually for														
34 Executive	Review of QPRC lease agreements	Moderate	it? *I do not believe we have a lease with the PCYC for QPRC Indoor Sports. But the draft lease mentioned we can invoice costs for electricity, gas and water. We should be recouping these costs into the future.												Yes		BAU
35 Community			Remove frontline face to face counter services from Bungendore														
			Develop a QPRC-run indoor playground for children, incorporating cafe, birthday party spaces etc. Often see complaints on social media that this type of facility is lacking in Queanbeyan. It may well be best for a commercial operator to develop such a facility, but none seem to be forthcoming. Council might be able to develop														
36 Recreation 37 Community	QPRC Indoor Playground Service removal	Hard Moderate	and operate at a profit, or develop and sell for a profit. Council's 256 Crawford St office might be an ideal space once staff relocate to the new QCCP. Removal of child care services.												Yes		D - see 166
37 Community	Service removal	Moderate	inclinated of child care services.														D - 3ee 100
																PJ203021 - Arts	
	Discontinue the Arts Assistance Scheme (PJ															Assistance	
38 Culture	203021)	Easy	Cease funding PJ 203021 - Arts Assistance Scheme. Approximately \$274,000 saving over 10 years. Council has projected expenditure of approximately \$220,000 per annum over the LTFP related to events. A 50% reduction in supported events would yield significant.	nt 25	5	26 2	7 2	7							Yes	Scheme.pdf	
39 Culture	Reconsider supported events	Easy	savings for the organisation.	135	1	30 10	7 108	8							Yes	Events.pdf	
																PJ202036 -	
40 Education	Discontinue mobile library (PJ202036)	Easy	Discontinue the mobile library service (PJ202036)	24		24 2	4 2!	-							Yes	Mobile Library.pdf	
			Currently only 2 Clubs pay electricity charges for use of their facility, these are, The Queanbeyan Tigers and the Queanbeyan Kangaroos. Other sports field users do		•	24 2	4 2.									Library.par	
41 Urban Landscapes	Fees for service Floodlight use on sportsfields	Moderate	not pay for lights or electricity. Most other Council's charge for the use of lights for night time use. e.g. training, and pay per light pole. Currently 2 men x 3 days a week undertake linemarking of all sports fields across the LGA, except for Mick Sherd Oval at Bungendore. This cost can be passed on to									0	0	0	0 Yes		
42 Urban Landscapes	s Charge a fee for linemarking of sports fields	Moderate	the sports club who currently do not pay for this service. In other LGA's sports clubs line mark their own fields or the cost of linemarking is passed on to the Club.					10.5	10.5	10.5	10.5				Yes		
43 Urban Landscapes	Reduce organizational wide corporate training programs	Easy	An example is the Colloquium training for outdoor staff. Outdoor staff did not see the benefit, and outweighed the perceived benefit by upper management.	500)										Yes		
			Close the Macs Reef Waste Transfer Station. This site has low levels of usage and is located about 8km from the Bungendore Resource Recovery Facility. Existing states and as all partial to a the property of the state of the st	ff												PJ100546 - Ma	
	Close Macs Reef Waste Transfer Station		retained and reallocated to other waste activities. Existing income from user fees will be diverted to the Bungendore RRF. While this is funded from the General Waste Fund, savings in this fund could be used to offset general rates. The site could be repurposed as a SES or RFS site (these costs are not included in the													Reef	.5
44 Waste	(PJ100546) Purchase a high quality sports field mower, to	Moderate	implementation costs) Purchase specialist sports field mower, to allow internal staff to maintain high level sports fields, e.g. Seiffert Oval and Riverside Oval and Rockley Oval. This will	57		59 6	0 6:	1				25			Yes	Operational.pd	f
45 Urban Landscapes	reduce use of contractors	Easy	reduce dependence on high cost contractors.									140	0	0	0 Yes		
																PJ100446 -	
	Remove funding for PJ100446 - Encourage use of	F														Encourage use of open	
46 Urban Landscapes	s open and natural spaces	Easy	Remove funding for PJ 100446. Checking DA's that the right contribution plan has been conditioned. I hear from colleagues the contributions are not being collected or not conditioned correctly.			65 6	5 6	5							Yes	spaces.pdf	
47 Land-Use Planning	Development Contributions checker	Easy	We are losing thousands!!												Yes		D - 94
			Our Asset team is currently resourced in a centralised model however the workflows appear to be more from a centre lead model. Changing the resources to a centre lead model with the lead belonging to the finances team with AMP (lead only), IP& R plus Fin reporting. Members of the team could be distributed to the														
48 Assets and Logisit	tic Asset team de-centralisation	Moderate	Asset owners ie Transport, utilities etc. The rollout of work orders and would also be supported. Consideration of GIS staff in a centralised team There are areas in Council that have poor culture, particularly those areas where the majority of staff are male. This leads to a whole raft of problems that impact												Yes		OR
			productivity, retention, workers compensation, waste, bullying and harassment and other issues associated with poor culture. If this was properly addressed and the	2													
49 People	Cultural development	Hard	culture in these areas improved then significant productivity improvements and reduction in waste and sick leave could be expected to occur. Given the poor history of TechOne delivering fit for purpose systems and support to council, and the way that we are being forced by TechOne to shift to a different												Yes		OR
			product - suggest looking at alternative systems. In particular, I have serious concerns that the shift to SAAS and cloud based services being proposed by TechOne w														
	Replace OneCouncil with a suitable system from		hinder if not remove the flexibility of the current system and our ability to customise and build around it to the extent that we currently can, resulting in a loss of productivity (eg generation of 10.7 certificates & extensive linkages to spatial systems & intramaps built around the current system but using a range of external														
50 Land-Use Planning	g a different provider	Moderate	processes to provide customised and specific spatial datasets.														BAU
51 Community	Braidwood saleyards	Moderate	Investigate running costs of Braidwood Saleyards - recent audit identified 4 critical improvements and 4 opportunities for improvement in regard to WHS, environment and quality of Councils systems.												Yes		
	Consolidate 2 separated denot facilities in		Develop a plan to reorganise and renew the depot infrastructure so as to support and improve efficiency of QPRC works services. QPRC operates 3 depots in	٥						T	T						
	Consolidate 2 separated depot facilities in Bungendore and Braidwood and modernise one		Queanbeyan, Braidwood and Bungendore. The Braidwood and Bungendore depots are old and only just adequate for current usage, and both will require a complet upgrade and likely relocation out of the CBDs. The depot functions should be reviewed to optimise workforce and plant teams and movements, removing any														
52 Facilities	new depot	Hard	remaining divisions for previous council boundaries. Consider modernising work spaces at the Braidwood depot and removing the Bungendore depot. QPRC has 3 offices in Queanbeyan, Bungendore and Braidwood and systems and structure has been developed that enable the customer service staff to operate as	500	50	00 50	0 500	0							Yes		
			one team in 3 locations however a plan should be developed to review the usage of the 3 offices and consider a timeframe to phase out physical customer service														
53 Community	Consolidate the 3 customer service offices	Hard	presence in all 3 locations.	0)	0 30	0 300	D							Yes		OR
			The Contains flat and an irran and ll community, brings in Full commun													PJ203210 - CF	
54 Recreation	Close Captains Flat Pool (PJ203210)	Moderate	The Captains Flat pool services a small community, brings in little revenue and has significant costs. Closure will remove ongoing operational costs and ongoing maintenance costs.	158	3 1	64 16	9 17	3 -5	-6	-6	-6				Yes	Pool Operational.pd	f
•	•														•		

				Financ	ial benefit - re FY\$(educed expe	nses per	Financial	benefit - incr FY\$00	eased inc)s	ome per	Cost of	implemen	ntation per l	FY\$000s			Considered at staff workshop to be a
Survey number Service	Opportunity name	Difficulty	Description of opportunity	22/23	23/24	24/25	25/26	22/23	23/24 2	/25	25/26	22/23 23	3/24	24/25	25/26	Recurring financial benefit?	attachment	duplicate (D)/BAU or for Org Review (OR)
																	httpsqueanb eyan- my.sharepoint.c	
55 Assets and Logisit	tic Prioritising Projects	Moderate	Need to implement a risk based infrastructure project prioritisation process to ensure the right projects are being undertaken.													Yes	om_personal_an	BAU
56 Property	Sale of Property	Easy	Sell excess land *16 Blackall Avenue (Op Land) *9 Laura PLace (Com) *42 Bombay Rd Braidwood *40A Severne St, note that property has sat vacant too long and vandals have stripped plumbing and electrical lines. *															
Soft Toperty	Sale of Froperty	Lusy	The 10 year capital works program contains a large number of projects that will add substantial assets to Council's books with limited increase income to cover these															
			projects. Items shown in blue in the attached PDF could be considered for deferral or deletion to reduce overall capital spend and also reduce growth in Council assets. The identified projects represent a savings opportunity of up to \$96m over 10 years. Note, I have used the Asset Planning service as a placeholder for all														10 Year Capital	
57 Assets and Logisit	tic Defer or delete non-essential capital works	Moderate														Yes	Works.pdf	
58 Technology	Savings from BYOD program to replace Corp- mobile phones	Easy	QPRC currently has 184 corporate mobile phones in use. By promoting a Mobile BYOD program and migrating at least 60% of the corporate fleet of mobile phones onto the BYOD program, QPRC could save approx. \$78,000 /year.	78	7	'8 78	78	:				so \$0	0	\$0	\$0			BAU
59 People	Indoor Staff Uniform	Easy	reduce allowance for indoor staff uniform, make the \$250 per annum allowance say every three years											7-	1-			
CO Duralina and	Integrate groups (months to with to wine		Suggest combining the events/marketing team into the tourism team. This would allow greater collaboration, more efficient and better promotion of events, organisation and of the LGA.															OR
60 Business	Integrate events/marketing with tourism	Moderate	Transfer Council Owned leaseback vehicles to 3rd party provider. This will reduce asset base including reduction of depreciation liability. Would require inclusio	1														OR
61 Assets and Logisit	tic Leased Back Vehicles	Moderate	of allowance for employees													Yes		D - 65
			Review depreciation cost of infrastructure assets; aiming to reduce renewal budget. Review useful life of infrastructure assets & increase where possible. For															1
			example- useful life of road surface and base; bridge; storm-water etc. Review level of service; for example- renewing road surface every 10-20 years for different hierarchy of roads; this could be extended depending on the road hierarchy. Similar approach for road base. Review maintenance/renewal expenditure through															1
62 Assets and Logisit	tic Reduce Depreciation Cost of Infrastructure asset	s Moderate	lifecycle cost analysis.															BAU
			Our team and all of Council send out large amounts of letters each week. By sending reports and educational information via email would reduce time required to															
63 Natural Landscap	es Reduce Paper and Printing	Moderate	print reports and place in envelopes. There would be a saving on paper printing costs, postage costs and environmental impacts. It would require a system of collecting and storing email address. It could be set like many other private companies or government agencies. Like the MyGov website.															
																	shower heads at	
	Change all shower heads at the pool to more			1													the Aquatic	1
64 Waste	efficient water saving ones	Easy	Change the shower heads at the pools to more efficient ones. Current ones may be a good star rating but there are even better ones on the market	see attach	ed file as not	sure exactly	the costs									Yes	centres and any	
			Review the positions that require a leaseback vehicle. Currently there are over 70 staff with leaseback vehicles. There is also disparity over similar roles, one with a leaseback one without - this might be an old Palerang v old Queanbeyan precedence. Worth a major review, there are lots of pool cars available so maybe allocating															
			a pool car to an specific business area (based on usage) might be a better approach? Also looking into EV fleet where appropriate. Novated leases are also available															
65 Assets and Logisit	tic Leaseback Vehicles	Moderate	to staff, so this could be utilised instead of Council leaseback program.															
66 Technology	Digital to look after all digital across Council (including non-SOE)	Moderate	Review all digital hardware/software/contracts across all of Council Have digital manage and support all of these Currently Digital is reluctant to support anything outside the SOE box meaning that cost is shifted to other parts of the business and that support may need to be outsourced.													Yes		1
67 Culture	Fringe City		Market QPRC as a fringe city to take advantage of the cultural advantages that the ACT has to offer. Model ourselves off Adelaide's model and activate the region.													Yes		
68 Education	Transition mobile library to other type of service	Hard	Once mobile library is end-of-life, replace it with smaller vehicles that can support home library service or kiosks arrangements with current stops.													Yes		
50 Tachnalogy	Cease subscriptions to LEAP and Lighthouse Software Platforms	Facu	The LEAP and Lighthouse softwares are currently not serving the purpose they were intended to serve due to a duplication in other existing programmes. The LEAP program is a software designed for legal firms to manage active cases. At present, all data that is saved in LEAP is also saved into ECM, therefore creating a duplication in work. The cost of such software is \$750 per month, equating to \$9000p/a. Council initially signed up to trial the Lighthouse Software 12 months ago. When purchased, the software was in very formative stages and is not specific to local government. Applications and forms launched through Lighthouse are clunky, not user friendly and do not produce quality reporting data. More efficient forms could easily be created in-house. The cost of this software is unknown to me.															
69 Technology 70 Development	Clarify branch / team names	Easy	"Development Control" needs to be re-named to "Building Certification" to avoid confusion with "Development Compliance" which is a team in it's own right.	9												Yes		OR
			Introduce a small amount of digital advertising billboards in the main street of Queanbeyan. This would generate advertising revenue for Council and support															
71 Business	Introduce digital billboards in main street	Easy	business development															
72 Culture	Charge small entry fee at major community events	Easy	Charge \$2 per person entry fee for major Council events such as Christmas in July markets, Music @ the River and the Multicultural Festival. This would help cover event running costs and provide some revenue back to Council.													Yes		1
			Investigate and prepare grant apps for major tourism attractions capitalising on our natural locations and resources etc, such as a competition level mountain biking															
73 Business	Apply for grants to construct major tourism attractions	Moderate	centre or a Rail Bicycle Trail on disused railway tracks out at Qbn West. This would generate tourism revenue and would be another major attraction to bring visitors to our area.															OR
73 Dusiness	attractions	Wioderate	Privatise Queanbeyan aquatic centre to be run by a private provider. The swimming pools are not making a profit and would be more efficiently run by a private															- OK
			provider that is highly experienced in running a profitable aquatic centre. This would reduce outlay and staffing costs however the community would still have a															1
74 Facilities	Privatise QPRC Qbn aquatic centre	Hard	facility provided to them. I don't think a private provider would be interested in managing the more regional pools so QPRC could shift their focus to managing those and improving their functionality and facilities.	!														1
74 Facilities	rivatise Qric Qui aquatic centre	паги	Replace paper inspection result sheets to digital. Currently inspections is a multi step process involving records, customer relations, customer service(development)															
			and building surveyors. A digital system would allow us to use an ipad style device to view documentation and issue inspection advice to customers as well as															
			uploading to our records system (instead of manual scan & typing). Other councils and certifiers have been using digital systems for years so the technology is existing. To date, this council has not supported the introduction of new technology and is adamant on trying to adapt existing systems to suit which hasn't															
			existing. To duce, an accurate in an indisapport at the individual in the Editional State of the Edition State of															
75 Development	Streamlining inspection process	Easy	well as freeing up customer relations and customer service and certifiers to do other tasks.															
			To have a properly managed Volunteering Strategy and Program across QPRC, you really need to recruit 1 FTE Volunteers Manager position to be able to focus on recruiting and managing volunteers across all areas of Council. Having a functioning volunteering program would reduce reliance on staff and support the operation	s														1
76 People	Recruit a Volunteering Manager position	Moderate	of areas such as events management, the Q, arts exhibitions, community programs, gardening and maintenance crews etc.									80	80	80	8	0 Yes		OR
			How overtime is used in some functions especially transport and facilities and Utilities should be understood better. I understand a review was completed in 2021,															
			some steps have started following this review (i.e. Overtime Directive) but I believe it may need to be cracked down by management. I am sure with the amount spent on overtime, these areas could actually hire more staff to support this work which would also support work/life balance. However I do understand some of															
77 People	Reduce regular overtime	Moderate	these staff actually rely on overtime as part of their weekly wage, which shouldn't happen - so this would require a big culture shift.															
70 18/2422	Roduce invoice neverte	Face	Buy plumbing supplies in bulk and stop the large amount of invoices that are under \$30. Therefore stopping the amount of time taken for the admin team in								T							1
78 Water	Reduce invoice payments	Easy	processing invoices and receive a better price for products. This could be implemented across all areas. Establish a 1% Vacant Property Tax on the value of residential properties that are unoccupied for more than 6 months in a calendar year (similar to Victoria's Vacant														Calculations.doc	
79 Property	Vacant Property Tax	Hard	Residential Land Tax). This would also address rental shortage issues and housing supply in general. This could also be extended to commercial properties.					13000	13650	14000	14500					Yes	х	
80 Community	Increase Council Fees	Facu	Increase Council fees slightly (say 5% on top of standard yearly increases) for all items listed under "Fees" in section B2-2 of the Annual Report Financial Statements. A quick check of similar services/rates in the ACT shows that QPRC fees are lower across the board, and would still be lower with a slight increase.	1				790	814	840	860					Voc		1
80 Community	marcuse countri i ees	Easy	Change default printing to Black & White. Not sure if this would result in much of a saving. I know other organisations that have done this because the difference in					790	014	040	000					Yes		
81 Technology	Printing Costs	Easy	cost between Colour and B&W printing is significant.															
82 Technology 83 Technology	Reduce WiFi and CCTV usage IT System	Moderate Hard	Review the usage of free public WiFi and CCTV. Unsure of the cost of these services, but if they are rarely used perhaps they could be scaled back/removed. Have a IT system that works. This will stop workers wasting their time waiting for something to work. Not just work arounds or suck it up.															
oo reciniology	.,,		Review energy usage across all Council buildings and facilities (likely engage an energy auditor) to identify energy reduction measures and cost/benefit of such															
84 Facilities	Energy Audit of Buildings and Facilities	Moderate	measures. This follows on from energy efficiency measures identified in the QPRC Climate Change Action Plan (CO 7.3.3, CO 7.3.4 and CO 7.3.5).															
85 Land-Lice Plannin	Increase fees for scoping proposals and planning proposals above CPI		Increased revenue better covering council's administration costs													Yes		D - 99
05 Zana-Ose Planfilli	g proposition of the	iviouerate	Creation of Corporate Library which would look after standards, other knowledge subscriptions across Council Provide the following to QPRC: Desktop research													103		D - 33
	Creation of Corporate Library and Corporate		(supporting innovation) Copyright Report writing and referencing Councillor support for information requests and guidance on motions etc. Assist with Council's															1
86 Education	Librarian role g Developer Contributions	Moderate	legislative compliance Information sharing and support for those studying/informal learning across Council Ensuring Council has comprehensive developer contribution plans for entire LGA.									100	100	100	\$0	Yes		D - 94
o/ Lanu-USE Plannin	g percuper continuutions	Monetale	Ensuring Contention Completies are descriped continuous plans for entire con.									100	100	100	الدار	162		D - 94

					Financ	ial benefit - re FY\$0	duced expense	es per Fi	nancial ber	nefit - incre	sed incon	ne per	Cost of impl	ementat	tion per FY\$000			Considered at staff
																Recurring		workshop to be a duplicate (D)/BAU
Survey																	Calculation/	or for Org Review
number	Service	Opportunity name			22/23	23/24	24/25 2	5/26 22/	23 23/	/24 24/	25 25	/26 22/23	23/24	24	1/25 25/2	benefit?	attachment	(OR)
				At present Risk sits in the W&G branch, however is seperate from the functions of Governance and Legal (which were merged as part of a restructure in early 2022). Given the many synergies between Risk, Governance and Legal, it makes practical sense to align the three corporate functions into the one unit. Given the recent														
				appointment of an Administration Officer to service the areas of Governance, Legal and Risk, this further reinforces the fact they should integrate more closely.														
				Council's Insurance Portfolio and Claims Management go hand in hand, however at the moment are 'owned' by seperate units. For consistency, it makes sense that														
				they all sit under the same umbrella. Further, the Risk Specialist has been on a part time flex arrangement for some time now and combining all areas would enable														
		Managina Bish with Common and Local	_	greater uptake of the areas of the Risk role which may not be given as much attention as required due to this flexible working arrangement. Also potentially reducing														
88	Risk	Merging Risk with Governance and Legal	Easy	the reliance on outsourcing Internal Audit functions. Makerspaces and studios are now a core service that libraries provide QPRC does not have the floor space to have a permanent one at any of our branches Having														OR
89	Education	Makerspace on wheels	Moderate	one on wheels can quickly activate a space and provide access to digital technology that most people wouldn't have at home.												Yes		
				Replace External Heritage Advisor with a permanent partime staff member that has Heritage expertise to: - provide advice to property owners on heritage listed														
				buildings and works in conservation areas - provide specialist advice on Development Applications - provide specialist heritage advice and support for the Heritage														
				Advisory Committee. The Heritage Advisor role was previously grant funded but in recent years the grant funding from NSW Heritage has been dropped significantly. There would be a case for financial savings to employ a Heritage Officer rather than continue with the consultant rates. It would also remove the need to report on														
				the grant program and the variety of strategic documents required by NSW Heritage to support the heritage advisor program. In addition, there could be a fee														
90	Land-Use Planning	Heritage Advisor service	Moderate	introduced for providing heritage advice to property owners. Currently this is a free service.												Yes		OR
				There are a number of office relocations coming up in Queanbeyan and Bungendore. Each area has furniture that has not reached the end of its useful life. There														
				are opportunities to stocktake and catalogue the exisitng stock including whether it is currently being used or not). This can allow the re-use of existing furniture rather than continually buying new. There may be office fit outs and /or replacement of broken furniture at Braidwood also that could use the existing furniture from														
91	Facilities	Re-use of furniture	Moderate	ted in the other reas.	1													
				That when fees are charges are on notification. They are not easy to read. That our Media area advise by Facebook and other means what are the significant														
				changes to a persons rates each year. From looking at the fees and charges it is hard to work out what you are charged. I think this would make it easier for the														
				Rates staff and Customer Serivce staff who feel the brunt of anger at rising prices - Customers feel they were not informed. It needs to be dumbed down to what														
92	Community	Fees and Charges	Moderate	the specific changes are. Eg: General waste charge went up \$86 and is going up this amount again next year. We need to try and inform owners better about our charges. Being on the receiving end is very draining.														
32	Community	n ces and energes		Review the cost and efficiency of council's fleet especially the private vehicle fleet reduce number of vehicles - replace vehicles with those with high fuel														
93	Assets and Logisiti	iq Review private vehicle fleet		effeciency - review leaseback costs to have cost neutral to Council														
				- Review the contributions plans to provide simpler application to ensure that the correct amounts are being charged on development applications. There are														
0.4	land Hea Diagnis -	Review Infrastructure Contribution Plans and	Moderate	examples where the contributions have been missed or not calculated correctly consider the application of a fixed levy plan - this is simpler and spreads the cost												Voc		
94	Land-Use Planning	train staff in interpretation		across more development types Currently staff in the areas of council using the Tech One products have developed, integrated and solved a lots of applicationissues and created solutions for our												Yes		
				work process in the aleast or council using the feet of the products have developed, integrated and solved a feet or applicationssaces and vetacled solutions in our work process and business. Many of these solutions and ways of working are not known to Tech One. Credit for the investment of our staff time and expertise														
				should be recognised by ensureing that this intellectual propoerty is paid for by Tech One and not jsut given to them. Eg the solution and process set up for Planning														
		Charge Tech One for our expertise		Certificates in P&R and the use of data and integration with Intramaps to display information for Planning and Development teams core work.														
	Executive	Live real-time dashboards		Having live dashboard reporting for different aspects of Council - outward facing and internal. Like https://dashboards.townsville.qld.gov.au/												Yes		0.0
	People Technology	Collocating enablers with internal customers Service Level Agreements for Council teams		Have members of Organisational Capability team embed themselves into other parts of the business to better understand their needs. Having clear understanding of what level of service can be expected for internal customers. This can be applied beyond Digital as well.														OR OR
30	recimology	Service zever/igreements for countrie teams	Wioderate	Introduce a charge for pre development meetings. Currently they are free. There is 45 minutes allocated to a developer that includes Mike, Graeme, a planner,														- ON
				building surveyor, engineer & sometimes a waste officer & health officer. Time is spent by each officer assessing proposal prior to meeting and then providing														
				written advice afterwards. This is thousand of dollars of consultant type advice that is lost and often times wasted. Most council's charge upfront fees for this service														
				which can then be taken of DA fees if a DA is subsequently lodged. Implementing a fee would also inspire the developer to be organised and provide the information														
				we need prior to meeting as well as negate developers booking in more than one session for the same property without real consideration to advise given previously. A great example of fees can be found on Wollongong City Council Website https://wollongong.nsw.gov.au/your-council/fees-and-charges	1													
				Independent in effect this will also mean that there is no time wasters and staff can do more valuable work as well as provide a better customer service for the serious														
99	Development	Pre Lodgement Meeting Charge	Easy	applicants.					25	25	25	25	0	0	0	0 Yes		
				The current team is under staff and requires additional staffing to meet the expectations of our constituents. With adequate staffing levels Compliance can issue														
100	Davalanment	Issuing of Penalty Notices for Non-Compliance's		penalty notices and carry out cost recovery notices and therefore be self funding and generate income. It is important to remember that people carrying out unlawful	l				100	200	200	FFO Cook	of additional	l stoff		Vac		D - 150
100	Development	and Cost Recovery		activities should be user pay and not funded by the good rate payers of QPRC Combine all of the Compliance section across Council into one department. Including Development Compliance, Environmental Health, Tree Officer for private land,					100	200	300	550 COST (or additional	starr		Yes		D - 150
				tree officer for public/council land, Tree Office for Rural areas, Animal Officers, Parking Rangers, create positions for General Duties Rangers for offences on Council														
101	Development	Combined Compliance Unit	Moderate		resourcing	to one depart	tment instead o	of several	100	250	400	400 cost o	f additional	staff. Co	ost of moving ca	nbe cc Yes		
				There are different solutions that allow trusted users to access particular zoned areas the library after hours by using their library card. To see one example, visit														
102	Education	Extended library access during unstaffed times	Moderate	https://www.bibliotheca.com/solutions/extended-access/ Would be good to roll out at each library across QPRC														
				T1 processes and services are at best in 'band-aid' mode, where items are fixed on an 'on-fire' basis whilst other works that require attention are left to languish with little or no attention. In order to be highly efficient as an organisation, our primary systems need to work at all levels. Correcting, mitigation and improvement to														
				these services reduces and in some cases eliminate rework. On average, it is estimated that system errors in T1 that require intervention from someone else is														
				around 25-30 percent of transactions. This number could be much higher. The primary problem to implementation of the Improvement Program is primarly a													t1 improvement	
		Technology One Improvement Program		staffing issue. See the description at the attachment (Upload Calculations)													program.docx	
104	Education	Disband Promapp	Moderate	Remove the Promapp process and replace with simple procedures for each section														
105	Education	Stop using Priority Paid mail	Easy	I have been advised by post office staff that there is no real difference in delivery times between regular and priority paid mail. If all mail is sent using the regular service we will save money and it won't affect customers. Also, using email rather than hard copy mail where possible will reduce costs and improve time frames.														
103		Do not provide morning tea supplies i.e. Tea,	2001	, since it was a concentration of the state														
106	Education	Coffee, Milk, Sugar etc.	Moderate	You would bring in your own requirements or areas would create their own Tea Clubs														
				We utilise Promap as a way of demonstrating how we perform our working duties - I would imagine it was initially introduced as a way of providing evidence of what														
				& how QPRC does as an organisation but the system like most systems is only as good as the people who maintain it - most staff do not like it although you will be														
				hard tasked to find someone to say that - it is clunky in that when you have different scenarios in tasks to be performed you can not genuinely provide the information in one area and are advised to look up other promaps that have been created for different variations to processes - clear as mud but then so is Promap - I														
				morniation in one alea and a real eaviseu to 100x up office; joinings talk lave teen treated on uniferint variations to processes - teen as mind but tiers of six prompts and would imagine that Council would pay a yearly fee to maintain this system when the same can be done using the old SOP (Standard Operating Procedures) example														
107	Education	Cease using Promap	Moderate	and kept within our records management system as evidence of how our work is performed and reassessed as required.														
	People	Staff Christmas Party	Easy	believe the staff Christmas party should be free for staff only, and something smaller and cheaper.														
	Assets and Logisition Development	Project Delivery Increase DA fees to cover costs		Further use of Project Framework with experience project managers to assist project delivery from the Project Inception Set DA and other fees to at least level of cost recovery	5 - 10% or	all projects						5% in	project deli	very		Yes		
$\overline{}$	<u> </u>	Levels of service	Easy Moderate	Publish a level of services document highlighting what Council's provides to the community including timeframes. See Noosa Council for an example												Yes		
	,			and the state of t														
		Consider Longer working days / shorter weeks for		Consider working maintenance graders 7days per week across and 8 week rooster at say 5 on 3 off. Less Machinery, higher daily productivity manage more with														
		maintenance delivery for high value equipment		same resources												<u>,</u>		
113	Land-Use Planning	g update of templates	Moderate	As I 'newbie' I've noticed the template for the development assessment report is out of date and not fit for purpose												Yes		BAU
				As part of the service review completed by CAMMS in 2018 it was recommended: Decommissioning a tractor could save up to \$4,000 per year in maintenance costs														
				as well as realising a plant sale value. The major finding was: Tractors are underutilised, everaging between 20-30% utilisation. This has been in part explained by													Tranport Service	
				the limited period of time in which roadside slashing can take place, as well as maintenance crews performing other road works activities. Two of the three tractors													review -	
114	Transport	Review the need for three Tractors	Easy	also exceed the optimum replacement age by 5+ years.	4		4 4	4									Tractors.pdf	

						- reduced expo Y\$000s			al benefit - ii FY\$	ncreased incon 000s		Cost of in	plementati	on per FY	\$000s			Considered at sta workshop to be a
Survey number Service	Opportunity name	Difficulty	Description of opportunity	22/23	23/24	24/25	25/26	22/23	23/24	24/25 25	/26 22	/23 23/	24 24/	25 2		ecurring inancial enefit?		duplicate (D)/BAI or for Org Review (OR)
			Bring together all regulatory compliance functions (EH, development compliance, tree management, biodiversity, traffic/animal rangers, SEWOL etc) under a new Service Manager/department and provide administration and legal support. This would reduce the 'not my job' delays to work being done meaning that enforcement could be streamlined and officers well supported to provide high level customer service. Appropriate enforcement is also a genuine revenue stream for Council and should be used where needed to ensure legislative compliance. Adequate in house legal officer/team should also sit in this department reducing the need for outsic legal support (obviously this would still be required for high level and court matters but costs could be significantly reduced). This department could adequately support staff undertaking enforcement by providing mentoring to skill up junior and inexperienced staff reducing the amount of incidents and workers compensation.	e														
115 Natural Landsca	ppes Compliance Restructure	Moderate	claims and providing a supportive environment for officers to work in. This would also correlate with Council's desire to up skill trainees in this area. Historically, up to five different areas of Council (plus Section 355 Committees) have been involved in booking community facilities: * Customer Service * Depot															D - 150
116 Facilities	Single point of contact for Community Facility bookings	Moderate	Admin * Urban Landscapes * Events * Community Facilities Suggest that there is a single point of contact for bookings being Community Facilities. This is becaus Community Facilities look after the greatest number of venues and the primary focus of their jobs.	2														BAU
117 Recreation	Going Cashless	Fasy	In 2021/2022 – 17% of transactions (\$11,988) at Braidwood, Bungendore and Captains Flat Pools were cash. This was a decrease from 2018/2019 were it accounted for 39% of transactions \$32,993). The cost to bank this amount was estimated to be \$8,151 (68% of the cost of the cash) which involved: * travel time to pick up cash * double checking amounts * physically taking to a bank, finding a park etc. Noting that the average amount being picked up is \$70. If no cash is accepted, there would be an increase in banking fees on the increased electronic transactions. But it would save staff a lot of time. The current Cash Handling Directive required cash to be picked up at least three times per week. We gave similar feedback when this directive was updated in 2021.									1199					Going Cashless.pdf	
117 Redreador	Internal document templates & Online guides	2007	Update internal document templates so they are relevant with current legislation and streamline the assessment process for assessing officers. Update online templates and guidelines for applicants, to reflect current processes and legislation, and require consideration of all relevant legislation or controls. reducing the	0.232	-							1133					casinessipai	
118 Development	and templates	Easy	number of confused phone calls and the requirement for requesting additional information during assessment. We currently out-source lighting/operating for shows at The Q. If we are able to add a Venue Manager/Technical Op role that can create a standard rig for The Q and the property of the property	d														BAU
119 Culture	Dedicated Venue Manager/Technical Operator for The Q	Moderate	B and charge their services out (along with venue hire) to external shows. This acts a revenue stream and may reduce overall costs. Added benefits - the right perso in this role could be hired out as a lighting designer for community shows. By having it as a blended role with venue management it ensures there is high quality customer care when booking the venue.	n											Y	es		OR
	update letter templates and notices of determination to use plain and contemporary																	
120 Land-Use Planni			The language in letter templates, notices of determination and conditions reads overly bureaucratic and doesn't use contemporary language Currently many of the parks and rec staff are on 7hr days. When coupled with starting and finishing in the depot is an opportunity for the team to be more															
121 Urban Landscap		Moderate	productive by allowing people to be on the project longer days Currently Council estimates cost of works based on very outdated schedules, eg \$1500/m2 for a single residential dwelling when current construction costs are mor	2														
122 Development	Increase cost of works where appropriate	Easy	like \$3000-3500/m2. We levy fees based on this cost of works so more accurate schedules would increase fees payable. There is no current procedure for charging developer contributions (7.12) for CDCs lodged by private certifiers. These may be being missed. A clear procedure is												Y	es		
123 Development	Update procedure to ensure collection of 7.12 fees	Easy	needed for Customer Service staff who lodge these certificates to ensure they can apply the correct levy without doing a lot of research to determine whether it applies.												Y	es		D - 122
124 Development	Factsheets for common development types on the website and hardcopy	Moderate	There are numerous development types that customers enquire about frequently, and factsheets could help reduce the number of questions directed at council state Even though criteria change from time to time, having factsheets as many councils do could save time for planning and admin staff and the factsheets could be updated as changes are flagged.	п.														
125 Land-Use Planni	improve functionality of techone for land use	Moderate	TechOne is cumbersome to use for development planners. The save function requires multiple steps and is not easy. Saving a document into Techone needs to be automatic, as loosing changes is very time consuming. The fact that having multiple documents open in TechOne leads to not having changes saved in assessment reports wastes time.	:											v	es		
126 Development	Simplifying Dwelling and Subdivision Entitlemen queries		Currently a small fee is charged for the complicated task of researching the historic planning instruments to determine if rural and environmental zoned land has a dwelling entitlement or entitlement for subdivision. These searches can take in excess of 7 hours. Recommend that the planning controls for dwelling and subdivision be reviewed to remove this reference to historic entitlements. This can be done by either strategic planning doing the research for the whole LGA to determine the entitlements (this would involve time and resources (it was done for the former QCC area)) or remove the historic entitlements and agree upon suitable minimum lot size or other simple control for dwellings and subdivision in rural and environmental zones. Both options involve amending the Local Environmental Plans and will save on assessment time and improve consistency of interpretation and ease of interpretation of dwelling and subdivision controls for our non urban lands.															D - 99
127 Development	Contribution Plans		Update Contributions Plans for easier of understanding and ensuring contributions are applied to the correct development and no longer missed Confirm/Establis procedure to identify who internally is responsible for calculating which contributions.	1														D-33
127 Development	Abolition of PRE applications - request for dwelling house entitlement's in rural land under		Abolish PRE's - this would require an amendment to the Palerang Local Environmental Plan - Cl 4.2A(3) and (6) similarly to the Queanbeyan local Environmental Plan Officer's can spend in excess of 30 hours for one application which attracts a fee of \$264. Officer's engage other staff to provide advice and request files from	ı.														
128 Development	the Palerang Local Environmental Plan.		Records. It is time consuming and detracts officer's from undertaking key role of DA assessment.												Y	es		
129 Land-Use Planni	Selling GIS expertise and model products ing developed inhouse	Easy	Our highly talented land-use planning GIS team have developed and built an urban development suitability model for forward planning of towns and bypasses. It has been built originally for Braidwood Structure Plan and can be used on any other town. The spatial model could be used by other councils and government. As we developed the IP inhouse, we could potentially sell it as a product. The exact cost to sell is not known but could be in the range of \$20,000 to \$100,000 per product		0 20000-100	0000 20000-10	00000								Y	es		
130 Community	Grants Management team	Moderate	Build a Grant Management Team to support Grants Officer. Additional 1-2 FTE (include Admin Officer). Review the capacity for all departments to seek funding outside of the QPRC. Additional 1-2 FTE (to work with Liz Mirowski?)- primarily to help staff throughout QPRC find and apply for grants and external funding opportunities (such as partnerships?) (these are often identified by Liz). If application is successful, assist in setting up set up project frameworks/timelines, reporting processes and ensure acquittals are on time. Liz is amazing and very helpful but overstretched. Many small teams do not have capacity to actually apply for and manage numerous grants. Extra staff would more than pay for themselves and allow teams to focus on project delivery rather than prepare repeated funding applications and acquittals. Also ability to support community capacity building - through planning ahead for grant funding opportunities and engaging with community.	r				500,000 -	\$?	? ?		200 ?	?	ī	?			
131 Development	Charge for Pre-DA lodgement meetings	Easy	We have ceased free pre-DA lodgement meetings due to lack of resources, but Goulburn Council charges for these meetings so is still able to provide them as a service and as a result can ensure smoother processing for those who take up that option. This could be a cost recovery opportunity, enabling employment of more staff to provide the service.												Y	es		
122 Davida	Employ someone to be the contributions officer	Madamt	Understanding the various 7.11/7.12 (former S94) contributions policies is not easy, and we are missing significant revenue through mistakes made in processing applications. Some councils employ an officer specifically to carry out this role, and that would be both more efficient and result in more income (not sure exactly how more) and whether it would cover the country former and whether it would cover the country former.													or.		D - 122
132 Development 133 Recreation	Staff Christmas Party	Easy	how much more, and whether it would cover the cost of employing someone full time, but further research would be a good idea) Cancel the Annual All staff Christmas Party	15	5	15 1	.5 1	5				0	0	0	0 Y			D - 122
134 Recreation 135 Development	Staff to supply own Tea, Coffee and Milk Electronic inspections	Easy	Council no longer supplies, Tea, Coffee or Milk for employees. Staff purchase their own Move from hard copy inspection files to electronic inspection files and advice. We currently have a system of double handling where hard copy files are created, even though everything is required to be stored in our electronic records management system. This means any documents that are provided in hard copy have to be scanned in, and the hard copy is also placed on the file. It also means any electronic documents or emails have to be printed to be placed on the file so that no matter which file someone goes to, they have all the information. We also purchase folders, labels, and hard copy inspection advice sheets. It costs time and money to print documents for duplicate hard copy filing, compile files, prepare labels, print labels, apply labels to the folders, file the folders in the compactus (whic I might add is running out of space fast), retrieving the folders for morning and afternoon inspections, customer service then collect the folders after inspection and manually scan the inspections into the system, stamp and return the file to NBC Admin to file back in the Compactus. When the file is complete, NBC Admin are required to take time to audit the file for any hard copy information that may not be on the electronic file, and complete a checklist to confirm anything additional has been scanned, before sending to records for archiving. As the above indicates, this system is highly inefficient, and the only reason it has persisted is because our building team require plans on site when undertaking building inspections. It seems a lot of work for one aspect that could be managed in a more technologically advanced manner. Therefore this project proposes to solve a number of problems, by finding a solution for one problem.	h											Yı	es	Proposal to move to electronic only filing - 24 Augus 2022.pdf	
			QPRC's approach to asset renewals is largely driven by opportunistic grants or political desire to replace existing assets with new often highly quality assets - lifting levels of service. This results in an estimated 15% of assets being renewed before the end of asset life. This results in impairing and decommissioning of asset													05	- Decipal	
136 Assets and Logis	Consolidated Service Area	Easy	values ahead of time and the introduction of increased depreciation on high valued new assets. Coordination of IP&R is currently spread throughout organisation adding to inefficient use of resources. The key linking to QPRC and Community is through the resourcing strategy. This is currently pulled together from three separate sections and reflects the tactical and operational focus rather than a more strategic approach. By redirecting resources and separating Strategic Planning for Tactical and Operational Planning roles, a more wholistic business approach can be provided.												Y	es		OR

				Financi —		- reduced ex Y\$000s			al benefit - i FY\$	increased ir \$000s		Cost of implen	mentation per FY				Considere workshop
vey															ecurring nancial C		duplicate or for Org
	Opportunity name	Difficulty	Description of opportunity	22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26	22/23 23/24	24/25 2	25/26 bei			(OR)
			Consider using robot lawn mowers for routine mowing of areas. A basic mower costs around \$1,000 but can mow up to 600sqm per hour with up to a 30-degree													,	
			slope. More expensive mowers can do rougher terrain and a bigger area. Some areas we only mow once every 12 weeks. So, for example, it may be more beneficito use a robot lawn mower to mow Winchester Oval in Captains Flat every night rather staff loading up tractors on vehicles to mow every few weeks.	al												,	
			to use a robust awas moves to move windows seek over a robustness of every light ratios san loading by accurs on remotes on index every reweeks. https://robotnylife.com.au/product-category/robot-mower/?gclid=CjiwKCAjwm1y8hAw6iwAXlg0AVA2NKGadAiz8-mmluQ10XDbe28-b9dfYAXIWBX-bGN1W5-bd-20XIWBX-bd-20XIWBX-bGN1W5-bd-20XIWBX-bGN1W5-bd-20XIWBX-bGN1W5-bd-20XIWBX-b														
88 Urban Landscapes	s Robot Lawn Mowers	Moderate	s87caBoCdekQAvD BwE														
			QPRC currently has a contract management system through TechOne - the Contracts Module and another called the Contract Management Hub. There is duplication	ı													
			of information between these two systems while there is uncertainty on who uses what information from which system. While everyone is using the TechOne												/ //		
			Contracts Module to obtain a Contract Number, most other contract information is being entered in the Hub. There was a push to use TechOne so that asset												/ //		
			capitalisation could be done easier but the Assets team still request a Contract Schedule of Prices because they need more detail than what can reasonably be												/ //		
			entered into TechOne from a time point of view. Finance don't appear to use the information in the TechOne Contracts Module either so why do we have this												/ //		
20 4 4 4 1 1-14	Contract Management Systems	Mandamaka	TechOne module if no one is using it. The effort required to use the module is very onerous on the contract managers and while information is also required to be entered into the Hub, it seems like a lot of time is wasted and puts additional pressure on staff who are already under pressure to deliver their workloads.												/ //		
10 Land-Use Planning	ctic Contract Management Systems	Moderate Moderate	entered into the rub, it seems like a lot of time is wasted and plus admitional pressure on stan who are already under pressure to deliver their workholds. Indicate likely cost of legal action pending or if Councillors refuse a Development Application that complies with the LEP / DCP controls.														
Lanu-Ose Flammig	Charge for Development Control / Prelodgement		indicate likely cost of legal action perioding of it conforms refuse a Development Application that complies with the ELF 7 DEF controls														
11 Land-Use Planning		Easy	Charge attendees for advice provided at prelodgement meeting												/ //		
	Only relevant staff attend meetings / one per																
2 Land-Use Planning	g unit	Easy	Attendees to review invites and ensure they need to attend. Only one relevant officer from each unit to attend.														
	Correctly identify when Modifications should and	i	Correctly identify when a modification should be lodged against a DA. Once a DA is finalised, a modification should no longer be accepted. A new DA should be												/ //		
13 Development	shouldn't be lodge.	Easy	lodged.														
	a war a distribution of the state of the sta		Request the community to do self reads of water meters for 1st, 2nd and 3rd quarters. employee a contractor do so a 4th quarter read to ensure final yearly bill is			150		_	1	1						,	
4 Financial	Self Read of water meters	Moderate	accurate. Community to record reading via webpage.	147		150 1	54 158.	5				10	0 0	0 Yes	Š		
			The current eRecruitment module in TechOne restricts job applicants to 500 words to address the job selection criteria. This is not enough for applicant to sufficiently describe this invasioner, appears had fuller that called to accept the thing in the property of the p	/													
			describe their experience, approach and skills that relate to each of the position's requirements. This creates a risk that the right applicant misses out on the interview process and the wrong people progress to interview. It also puts a lot more effort then needed by the recruitment panel to distinguish the applicants apair														
			as all that can be said are very short statements. Eg. I have done project management at construction of this building. The maximum words needs to be expanded to														
			at least 1,500 words or left open ended. If TechOne are unable to make changes to this tens I question if we should continue using the module. Yes the module														
			allows you to keep track of the recruitment process for auditing purposes, but if we risk losing the right people for the job, are we creating a scenario where the														
5 People	eRecruitment Module in TechOne	Easy	organisation under performs?														
	Close Captains Flat Pool		Close Captains Flat Pool and Kiosk. Provide free entry to Queanbeyan Pool for Captains Flat residents for a period of 5 years.	221			65 17										
7 Recreation	Reduce opening hours at Eastern Pool		Reduce opening hours at Braidwood, Bungendore and Captains Flat Pools to include mornings 2 mornings per week and afternoons during week.			TBD			0 0	0	0						
8 Waste	Reduce Bin pick ups by 50%	Hard	Reduce Bin collections (if possible) by 50%. Pick up red bins fortnightly and Recycle and Green Waste 1 per month.			by 5 Reducti		-,									
9 Waste	Cancel kerbside pickups	Easy	Cancel monthly kerbside pick-ups.	Not sure o	Not sure o	of bu Not sur	e o Not sure	of budget									
			Council currently has several enforcement and legal units(teams) spread over various portfolios. Since amalgamation between Palerang and Queanbeyan, this						1	1							
			general function of Council has been neglected. There are daily demarcation disputes and a lot of opportunities for efficiencies. From IT (hardware and software liberating for DIN problems) to less called the properties of the p						1	1						,	
			licensing for PIN machines) to less reliance overall on external legal advice and representation. By consolidating the core enforcement and legal functions into a singe (new) branch, much cost savings can be realised. It is envisaged that significant revenue opportunities can be unlocked as we are missing many opportunities						1	1						,	1
			Single (new princing) and a single can be reasonable to the service opportunities and the unixed and the unixed as we are instanting many princing for fines (many warranted where attempts at education have failed). It would be expected that this would not require any significant additional FTE. This approach													,	
	Amalgamation of Councils Regulatory /		would be consistent with many other Local Governments (happy to provide examples) The potential then for inclusion of an "in house" lawyer would reduce our														
0 Development	Enforcement Responsibilities	Moderate	dependency on external providers.													,	
			1) Like QPRC charge for zoning requests and building entitlement requests, Council can charge for: a) pre DA meetings (DCR's development coordination review), b)														
			requests for inquiries such as "Can I build a secondary dwelling or a dual occupancy"? The questions is regularly asked of duty officers. The public prefer to make a												/ //		
			phone call to Council rather than source the information themselves. We can make this easier for public to source the information on the website with links. If it is on the second of t	n													
			the website, then we could charge if officers are required to provide the information. 3) Increase cost of works schedule which is used to calculate DA fees. 4)														
			Review/streamline all contributions plans into one. The goal here is for ease of implementation, streamline and reduce complexity to ensure fees are correctly levie												/ //		
	Characteristics	Mandamaka	and applied into the Tech One system. See Shoalhaven's online tool. This could be a cross departmental task involving Land Use planning, Development Assessment												/ //		
51 Development	Charges for service	Moderate	Finance, Tech One Group. 5) Review the DCP controls with the end user in mind - ie development assessment officer and public. Most Councils have too much plant and equipment or underutilised plant which are not economic for the organisation to keep. QPRC does not have a 10 year plant														
1	Plant Utilisation Review and Full Plant		replacement schedule. Council should undertake a full review of its current plant and fleet needs, compare whole of life costs of plant ownership and make the best			100 1	00 10	0				50					
2 Assets and Logisiti	Plant Utilisation Review and Full Plant tid Management Plan	Easy	replacement schedule. Council should undertake a full review of its current plant and fleet needs, compare whole of life costs of plant ownership and make the best value decisions about owning vs leasing, utilisation, internal plant hire rates, optimal timing for plant replacement.											Yes	'S		
2 Assets and Logisiti		Easy												Yes	25		
Ĭ		Easy	value decisions about owning vs leasing, utilisation, internal plant hire rates, optimal timing for plant replacement.	10		10	20 2	0				5		Yes			
	tic Management Plan		value decisions about owning vs leasing, utilisation, internal plant hire rates, optimal timing for plant replacement. Implement initiatives to reduce the cost of printing and postage including targeting ratepayer take-up of option for email delivery of notices, creating targets and rewards as well as internal printing targets by monitoring internal printing costs per user. Identify assets not currently in use or where there is potential for better commercial / private use. Consider high-cost assets where maintenance costs are exceeding the commercial in the private use.	10		10		0				5					
3 Financial	tic Management Plan Printing and posting efficiencies	Easy	value decisions about owning vs leasing, utilisation, internal plant hire rates, optimal timing for plant replacement. Implement initiatives to reduce the cost of printing and postage including targeting ratepayer take-up of option for email delivery of notices, creating targets and rewards as well as internal printing targets by monitoring internal printing costs per user. Identify assets not currently in use or where there is potential for better commercial / private use. Consider high-cost assets where maintenance costs are exceeding current service outcomes, or where maintenance costs are currently not being met. Prepare strategy for sale of land and building assets, including consideration of	10		10		0				5					
Assets and Logisiti Financial Property	tic Management Plan		value decisions about owning vs leasing, utilisation, internal plant hire rates, optimal timing for plant replacement. Implement initiatives to reduce the cost of printing and postage including targeting ratepayer take-up of option for email delivery of notices, creating targets and rewards as well as internal printing targets by monitoring internal printing costs per user. Identify assets not currently in use or where there is potential for better commercial / private use. Consider high-cost assets where maintenance costs are exceedin current service outcomes, or where maintenance costs are currently not being met. Prepare strategy for sale of land and building assets, including consideration of opportunities for development and subdivision by private developers.	10		10 50		0				50					
3 Financial	tic Management Plan Printing and posting efficiencies	Easy	value decisions about owning vs leasing, utilisation, internal plant hire rates, optimal timing for plant replacement. Implement initiatives to reduce the cost of printing and postage including targeting ratepayer take-up of option for email delivery of notices, creating targets and rewards as well as internal printing targets by monitoring internal printing costs per user. Identify assets not currently in use or where there is potential for better commercial / private use. Consider high-cost assets where maintenance costs are exceedin current service outcomes, or where maintenance costs are currently not being met. Prepare strategy for sale of land and building assets, including consideration of opportunities for development and subdivision by private developers. There may be a number of "old" inefficient practices relating to the way we move our operational staff around - eg Bungendore and Braidwood depot staff are paid	10		50		0				50					
3 Financial 4 Property	Printing and posting efficiencies Asset Rationalisation	Easy	value decisions about owning vs leasing, utilisation, internal plant hire rates, optimal timing for plant replacement. Implement initiatives to reduce the cost of printing and postage including targeting ratepayer take-up of option for email delivery of notices, creating targets and rewards as well as internal printing targets by monitoring internal printing costs per user. Identify assets not currently in use or where there is potential for better commercial / private use. Consider high-cost assets where maintenance costs are exceedin current service outcomes, or where maintenance costs are currently not being met. Prepare strategy for sale of land and building assets, including consideration of opportunities for development and subdivision by private developers. There may be a number of "old" inefficient practices relating to the way we move our operational staff around - eg Bungendore and Braidwood depot staff are paid daily 1 hour overtime to meet at the depot and then travel to site. There may be other movements during the day? We should investigate having good facilities on	10		50		0				50			25		
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3 Financial 4 Property 5 People 6 People 7 People 8 Sewer 9 Transport 0 Property 1 Recreation 2 People 3 People 4 Financial 5 Financial 6 Community 7 Financial 8 Financial 9 Financial 9 Financial 9 Financial 1 Executive 1 Financial 2 Assets and Logisiti 3 Financial 4 Financial	Printing and posting efficiencies Asset Rationalisation Wholistic review of operational staff movements Review of all oncall practices Review operational service requirements and align to workforce - removing potential dupliation and inefficiences Fees and Charges Review - Developer contributions Paid Parking - on and off street Fully commercial leases and rentals Outsourcing of Services Freeze Overtime Freeze Vacancies Efficiency Dividend Consolidate Service Points to single points of service Exit HACC Services, Community Housing etc if existing Improved debt recovery Market test regular services Energy Efficiency Program Shared Services Reduce Service Levels tic contractors vs in house staff Public Private Good fees and charges Cease waivers and community service obligations	Moderate Moderate Moderate Moderate Moderate Moderate Easy Easy Easy Easy Easy Hard Moderate Easy Moderate Easy Moderate Easy Moderate Easy Moderate Moderate Moderate Moderate Moderate Easy Moderate Moderate Easy Moderate Easy Moderate Easy	value decisions about owning w leasing, utilisation, internal plant hire rates, optimal timing for plant replacement. Implement initiatives to reduce the cost of printing and postage including targeting ratepayer take-up of option for email delivery of notices, creating targets and rewards as well as internal printing targets by monitoring internal printing costs per user. Identify assets not currently in use or where there is potential for better commercial / private use. Consider high-cost assets where maintenance costs are exceeding courtomes, or where maintenance costs are currently not being met. Prepare strategy for sale of land and building assets, including consideration of opportunities for development and subdivision by private developers. There may be a number of "old" inefficient practices relating to the way we move our operational staff around -e g Bungendore and Braidwood depot staff are paid daily 1 hour overtime to meet at the depot and then travel to site. There may be other movements during the day? We should investigate having good facilities on site, having efficient set up and packup procedures including organising equipment storage and toolbox talks. There may be some roles that have regular oncall responsibilities - and where the travel time between home and work is so high that it prevents service response anyway - cancelling out the benefit of being oncall. We should have a review of all our oncall positions to determine what service standard is actually wanted and required and what Council is prepared to pay. There may also currently be different practices between Queanbeyan, Bungendore and Braidwood crews. We should establish one way of working across the area. Objective review of the operational workforce to organise our teams in the most efficient way to get the jobs done - regardless of historical teams, setup, organisation, especially if any teams are linked to former council areas. Immediately review and increase Queanbeyan Section 64 Contributions, considering the cost of	100 3 3 4 60 20 10 10 10 10 10 10 10 10 10 10 10 10 10		50 60 20	20 2i 50 5i 60 6i 20 2i	0	3000	3000	3000	50 50 50 50 100		Yes Yes Yes	25		

				Finand	cial benefit - re FY\$	educed expe 000s	enses per	Financia		ncreased ir 000s	ncome per	Cos	t of impleme	entation per F	Y\$000s			Considered at staff workshop to be a
Survey number Service	Opportunity name	Difficulty	Description of opportunity	22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26	Recurring financial benefit?	Calculation/ attachment	duplicate (D)/BAU or for Org Review (OR)
470 51 11			Have carry over catch up for 1 year complete carry overs rather than new work i.e do not budget to complete carry overs and new work or release carry overs for re	:													4	
179 Financial	Stop carry overs Reduce numbers of Councillors	Moderate	USE														+	BAU
180 Executive Extra	Reduce numbers of Councillors	Hard	Reduce the number of Councillors. Has wider benefits to saving cost but must be driven by councillors															
submissio																		
n Culture	Work hours for performing arts and events	Moderate	Look to align work hours around shows/events rather than working Monday to Friday and claiming overtime for weekends when most events are run.															
4a Property	Gas connection	Hard	Ditch the gas connection for 257 Crawford Street new building. Gas prices are going through the roof. Gas is skyrocketing in price and ACT are not even connecting gas to new developments. I cannot understand why council went down the road of having gas connected especially with the detrimental affects on our climate and also its known affects an health. We have done so much in the area of renewables and yet we put in a backward energy source on this new supposedly state of the art new Green building. Totally backwards decision. This will cost council huge amounts going forward in gas charges. I brought this up last year at an all council meeting and the CEO advised we would change it in 20 years to electric. This should be done now. Council could have saved by not putting in gas lines alongside electricity. Hopefully this can be rectified now and not cost council for the next 20 years in massive energy costs plus the detrimental effect of gas on our environment.															
4b Property	Reuse Furniture	Hard	257 Crawford Street - refit - not sure why we are not utilising perfectly good furniture that is already in our buildings to refit the new building. The cost for new furniture is going to be huge and the resale of current furniture will not cover any costs and would be lucky if it can even be sold with the amount of x office furniture around in our region especially close to ACT Suggest that furniture be utilised in the new build. This was brought up at the first inception meetings of the new build but did not get considered I would also like to comment that I hope that community facilities such as library and pools, parks etc are not impacted or sold off. Council services are for the community. A healthy happy community = happy rate payers, happy renters and happy business community. The benefits of good community facilities are proven to be not only financial benefits but long term health benefits, wellbeing and also a place that people will choose to buy and live and build businesses in, if our community is a great place to live. I live and work in QPRC and a rate payer. I am happy to pay higher rates if I know the money is beint well spent and the whole community is benefiting from it.	re														
4c Education	Council Rangers	Easy	Council rangers - include other duties such as illegal dumping, littering etc as this would bring in extra revenue along with parking. They are already trained in enforcement so this would be extra ways to assist in reducing illegal dumping and also littering which helps the look and feel of the QPRC area and also potentional revenue.															
4d Financial	Procurement Plans	Easy	Council departments should also work more cohesively, the amount of things I have seen some areas spend money on when another area has the same thing in surplus. When purchasing buy for value - how long will it last, is it environmentally friendly. We too often purchase due to low price but then pay for it as it ends u not fit for purpose and then needs to be replaced.	p														
On day	Reduce services - need to define which		Reduce services - need to define which															
On day	Charge administration for natural disaster grants		Charge administration for natural disaster grants															
On day	Review state roads oncosts		Review state roads oncosts															
On day	Review modules that form part of Planet Footprint subscription		Review modules that form part of Planet Footprint subscription															
On day	Stop sealing new roads and focus on existing assets		Stop sealing new roads and focus on existing assets															
On day	Reduce frequency of newsletters		Reduce frequency of newsletters															
On day	Sell W+S to ACTEW		Sell W+S to ACTEW															
On day	Review core services		Review core services															
			Tota	ls 6722.99	1 6332.3	84 665	9 7065.5	29054.	20378.5	20605.5	21376.5	379	7 177	2 933	713			



Appendix B Prioritised short-list of opportunities

								Financial	benefit - redu	ced expenses	per FY\$000s	Financi	al benefit -	increased inc	ome per	Cost	of implement	ation per FY	000s
Survey					Fund (if not	Type - see	What is it?Please give an overall description sufficient for the reader to understand												Attachments/
number Service	Program	Opportunity name	Difficulty	Priority			what the change would be.	22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26 calculations
							Close the Macs Reef Waste Transfer Station. This site has low levels of usage and is												
							located about 8km from the Bungendore Resource Recovery Facility. Existing staff												
							retained and reallocated to other waste activities. Existing income from user fees will be diverted to the Bungendore RRF. While this is funded from the General Waste Fund,												
		Close Macs Reef Waste Transfer					savings in this fund could be used to offset general rates. The site could be repurposed as												PJ100546 - Macs
44 34. Waste	34.1 Waste Operations	Station	Moderate	1	Waste	W	a SES or RFS site (these costs are not included in the implementation costs)	57	59	60	61					25	5		Reef Operational.pdf
		If a new pool is built in South Jerra,					Need a full review of the number of pools in the LGA, and a realistic assessment of how many ratepayers want to pay for, and best strategic locations. Council is unable to												
23 4. Recreation	4.2 Aquatic	close the Queanbeyan Pool	Hard	1		s	maintain the Queanbeyan pool to customer expected service standards.			1,100	1,100					1,000	200	200	200 Estimated
							Closing the Captains Flat Pool and giving residents and/or previous members the ability to access other pools in the region free of charge. Some issues and brief comments												
							below: * Has cost the ratepayer approximately \$113,032 per year for the last five years												
							* Open for 126 days last season for attendance of 3,497 (28 people per day) * Have great difficulty in recruiting locals to work at the venue * Small population (661) compared to												
							other villages in the LGA * Regions oldest pool – built in 1953 * \$1,450,900 in												
							maintenance costs estimated over the next 20 years to keep the pool up to its current												
31 4. Recreation	4.2 Aquatic	Close the Captains Flat Pool	Easy	1		S	standard. Although closing it would not be a popular decision in the short-term, it would make financial sense. A lot of data from our Facility Assessment is also available.	113	113	113	113								Budgeted operating costs
				<u> </u>			III 2021/2022 – 1776 OF transactions (\$11,988) at Braudwood, Bungendore and Captains Flat Pools were cash. This was a decrease from 2018/2019 were it accounted for 39% of		1										
							transactions \$32,993). The cost to bank this amount was estimated to be \$8,151 (68%												
							of the cost of the cash) which involved: * travel time to pick up cash * double checking												
							amounts * physically taking to a bank, finding a park etc. Noting that the average amount being picked up is \$70. If no cash is accepted, there would be an increase in												
							banking fees on the increased electronic transactions. But it would save staff a lot of												
		Changing aquatic centres to					time. The current Cash Handling Directive required cash to be picked up at least three												Estimated cost of
117 4. Recreation	4.2 Aquatic	cashfree sites	Easy	1		S	times per week.	8	8	8	8								banking
		Fees and Charges Review -					Immediately review and increase Queanbeyan Section 64 Contributions, considering the												Will impact sewer annual charge - not
158 33. Sewer	33.2 Sewer Infrastructure	-	Moderate	1	Sewer	S	cost of infrastructure upgrades and planned new infrastructure for growth.						3,000	3,000	3,000	100			general fund
159 31. Transport	31.5 Parking	Paid Parking - on and off street	Easy	1		S	Paid Parking - on and off street							360	36	0		1,000	annum per space,
166 2. Community	2.1 Children	Stop providing chidages convises	Moderate	1		S	cease or facilitate an alternative provider for state or federal government assisted services	193	208	214	218								Budgeted net cost
		Stop providing chidcare services Stop sealing new roads and focus	Moderate	1		3		193	208										Budgeted net cost
On day 31. Transport	31.1 Roads	on existing assets	Hard	1		S	Stop sealing new roads and focus on existing assets			13	26								asset x 1.42%
							Sell council owned properties: - 40 Severne Street - 13 Morisset Street - Council owns												
4 35. Facilities	35.1 Buildings	Sell excess property	Easy	1		P	one unit - Westpac building on Monaro Street - 256 Crawford Street - Old nursery site Morisset St					4,000							
4 35. Facilities	35.1 Buildings		Easy	1	Sewer	P	Sell council owned properties: Westpac building on Monaro Street					1,000							
	41.7 Human Resource						We have a well resourced, highly skilled workplace team with a close practical knowledge of our organisational requirements - unless there are exceptional circumstances, we												Assumes some senior staff turnover
	Management and	Stop outsourcing recruitment to					should stop outsourcing recruitment of senior leadership to consultancies. Instead focus												in next couple of
20 41. People	Organisation Development	Blackadder or other consultancies		1		0	on internal resources and procedures to protect independence.	50	50	50	50						-	-	- years
64 4. Recreation	4.2 Aquatic	pool to more efficient water saving ones	Easy	1		0	Change the shower heads at the pools to more efficient ones. Current ones may be a good star rating but there are even better ones on the market	2	2	,	2								heads at the Aquatic centres and any
04 4. Recreation	4.2 Aquatic	ones	Lusy	1		<u> </u>	Council should undertake a full review of its current plant and fleet needs, compare	-	-		-								centeres und unity
							whole of life costs of plant ownership and make the best value decisions about owning vs	1											
							leasing, utilisation, internal plant hire rates, optimal timing for plant replacement. Report and budget for 10 year plant replacement schedule. Review the cost and efficiency of												
							council's fleet especially the private vehicle fleet reduce number of vehicles - replace												
93 36. Logistics	36.4 Plant and Fleet	Plant Utilisation Review and Full Plant Management Plan	Hard	1		0	vehicles with those with high fuel effeciency - review leaseback costs to have cost neutral to Council	_	18	18	90		_			- 50	20		Depreciation x 3% - efficiency gain
33 30. Eogistics	30.4 Flant and Fleet	riant Wanagement rian	Illaiu	1		1	neutral to council		10	10	30			1		30	20		- efficiency gain
		Stop using Priority Paid mail and					I have been advised by post office staff that there is no real difference in delivery times												
		review hard copy mail outs including promotions (The Q) and					between regular and priority paid mail. If all mail is sent using the regular service we will save money and it won't affect customers. Also, using email rather than hard copy mail												Estimated proportion of
105 42. Technology	42.7 Records	newsletters	Easy	1		0	where possible will reduce costs and improve time frames.	7	7	7	7								postage budget Significant saving on
On day 31. Transport	31.1 Roads	Recover full cost of administration for natural disaster grants	Easy	1		0	Charge administration for natural disaster grants					-	-	-					next natural disaster
		Review modules that form part of																	TEXT Hatarar disaster
On day 35. Facilities	35.2 Sustainability	Planet Footprint subscription	Easy	1		0	Review modules that form part of Planet Footprint subscription	50	50	50	50								Full cost of software
							Currently only 2 Clubs pay electricity charges for use of their facility, these are, The Queanbeyan Tigers and the Queanbeyan Kangaroos. Other sports field users do not pay												
		Fees for service Floodlight use on					for lights or electricity. Most other Council's charge for the use of lights for night time												
41 4. Recreation	4.3 Sportsfields	sportsfields	Moderate	1		F	use. e.g. training, and pay per light pole.					10	10	10	10)	-		
							Currently 2 men x 3 days a week undertake linemarking of all sports fields across the LGA,												
		Channel for facility 11					except for Mick Sherd Oval at Bungendore. This cost can be passed on to the sports club	1											
42 4. Recreation	4.3 Sportsfields	Charge a fee for linemarking of sports fields	Moderate	1		F	who currently do not pay for this service. In other LGA's sports clubs line mark their own fields or the cost of linemarking is passed on to the Club.					10	10	10	10				
			1		1		5 - p							1	1				Assumes an
On day 36. Logistics	36.5 RMS Contract	Review state roads oncosts	Easy	1		F	Review state roads oncosts					100	50	50	50				additional 1% income on current
																			works program
Post day 3. Education	3.3 By-Laws	Implement approval fees for signs	Easy	1		F	Implement an application process and associated fee for the approval of A-Frame signs					60	60	60	60)			
7	, =====	on public land	1,		1		on Council land.							1	1				Estimated

ey					Fund (if not	Type - see	What is it?Please give an overall description sufficient for the reader to understand	Financial	benefit - redu	ced expenses	per FY\$000s	Financia	al benefit - inc	creased inc	ome per	Cost	of implement	ation per FY\$0	Attachme
ber Service	Program	Opportunity name	Difficulty	Priority	General Fund)	legend	what the change would be.	22/23	23/24	24/25	25/26	22/23	23/24 2	24/25	25/26	22/23	23/24	24/25 2	5/26 calculatio
							The 10 year capital works program contains a large number of projects that will add												
							substantial assets to Council's books with limited increase income to cover these projects. Items shown in blue in the attached PDF could be considered for deferral or												Deleted Moris
							deletion to reduce overall capital spend and also reduce growth in Council assets. The												carpark and p
E7 36 Logistics	26.2 Asset Blanning	Defer or delete non-essential	Madarata	1			identified projects represent a savings opportunity of up to \$96m over 10 years. Note, I			7,000	7.004								domain, delet
57 36. Logistics	36.2 Asset Planning	capital works	Moderate	1		CE	have used the Asset Planning service as a placeholder for all areas. QPRC's approach to asset renewals is often driven by grant opportunities or political		-	7,000	7,084	-	-		-	-	-	-	- honour walk
							desire to replace existing assets with new often highly quality assets - lifting levels of												
						A	service and increasing ongoing operational costs. This results in some assets being												Already accou
							renewed before the end of asset life. This results in impairing and decommissioning of asset values ahead of time and the introduction of increased depreciation on high valued												for deferral of renewals in LT
136 23. Urban Landscapes	23.1 Parks and Playgrounds	Delay asset renewals	Hard	1			new assets.		-	-	-	-	-	-	-	-	-	-	- scenarios
																			Requires addi waste busines
																			review to
																			understand
177 34. Waste	34.1 Waste Operations	Domestic Waste Operations	Moderate	2	Waste	w	Review hours and approaches to landfill, transfer stations, etc - hours of operation		100	100	100					100			reduction in c
177 54. Waste	34.1 Waste Operations	bonnestie waste operations	IVIOGETALE	-	waste	- "			100	100	100					100			Тиссриуст
							Feasibility Study for the business opportunnities for The Q and Bicentennial Hall as performance, exhibition and conference venues. Including: 1. whole of life costs												Requires a bu
							including maintenance 2. is there a dedicated manager responsible for business												case. Remove
							outcomes - bums on seats, revenue, utilisation, customer satisfaction, sponsorships												cost to ratepa
14 1. Culture	1.2 Performance	The Q Performing Arts Centre	Moderate	2		S	Consider business structure options (operated by a Council Branch vs company structure wholly owned by Council, vs outsourcing management, vs hubrid options.)	825	842	861	880					100	150	150	assuming car 150 fund.
14 1. Culture	1.2 renormance		ivioderate	2		, ,	wholly owned by Council, vs outsourcing management, vs mushu options.)	023	042	001	880					100	130	130	13203021 - A
38 1. Culture	1.1 Cultural Development	Discontinue the Arts Assistance Scheme (PJ 203021)	Easy	2		S	Cease funding the Arts Assistance Scheme. Approximately \$274,000 saving over 10 years.	25	26	27	27								Assistance Scheme.pdf
			,	<u> </u>		1	Council has projected expenditure of approximately \$220,000 per annum over the LTFP		1										
39 1. Culture	1.4 Events	Reconsider supported events	Easy	2		S	related to events. A 50% reduction in supported events would yield significant savings for the organisation.	135	130	107	108								Events.pdf
		Discontinue mobile library	,			1			1										Budgeted net
40 3. Education	3.1 Library	(PJ202036)	Easy	2		S	Discontinue the mobile library service (PJ202036)	24	24	24	25								ratepayers
							Develop a plan to reorganise and renew the depot infrastructure so as to support and												
							improve efficiency of QPRC works services. QPRC operates 3 depots in Queanbeyan,												
							Braidwood and Bungendore. The Braidwood and Bungendore depots are old and only												
		Consolidate 2 separated depot					just adequate for current usage, and both will require a complete upgrade and likely relocation out of the CBDs. The depot functions should be reviewed to optimise												Nominal figu
		facilities in Bungendore and					workforce and plant teams and movements, removing any remaining divisions for												build new bui
		Braidwood and modernise one new					previous council boundaries. Consider modernising work spaces at the Braidwood depot												and save ann
52 35. Facilities	35.1 Buildings	depot	Hard	2		S	and removing the Bungendore depot.		300	500	500						1,000		operational c
		Purchase a high quality sports field					Purchase specialist sports field mower, to allow internal staff to maintain high level sports fields, e.g. Seiffert Oval and Riverside Oval and Rockley Oval. This will reduce												Cii+-
45 36. Logistics	36.4 Plant and Fleet	mower, to reduce use of contractors	Easy	2		0	dependence on high cost contractors.	30	30	30	30					140	_	_	Savings with utilisation rev
	Management and	Reduce indoor staff uniform					reduce allowance for indoor staff uniform, make the \$250 per annum allowance say												currently use
59 41. People	Organisation Development	allowance	Easy	2		0	every three years	6	6	6	6	-	-	-	-	-	-	-	- per annum, a
							Fleet Utilisation Review. Review the positions that require a leaseback vehicle. Currently												
							there are over 70 staff with leaseback vehicles. There is also disparity over similar roles,												
							one with a leaseback one without - this might be an old Palerang v old Queanbeyan												
							precedence. Worth a major review, there are lots of pool cars available so maybe allocating a pool car to an specific business area (based on usage) might be a better												
							approach? Also looking into EV fleet where appropriate. Novated leases are also												Say target sa
65 36. Logistics	36.4 Plant and Fleet	Leaseback Vehicles	Moderate	2		0	available to staff, so this could be utilised instead of Council leaseback program.		15	30	45	-	-	-	-	50	-	-	- at least 3 ve
							The LEAP and Lighthouse softwares are currently not serving the purpose they were intended to serve due to a duplication in other existing programmes. The LEAP program												
							is a software designed for legal firms to manage active cases. At present, all data that is												
							saved in LEAP is also saved into ECM, therefore creating a duplication in work. The cost of												
							such software is \$750 per month, equating to \$9000p/a. Council initially signed up to trial the Lighthouse Software 12 months ago. When purchased, the software was in very												
							formative stages and is not specific to local government. Applications and forms												
							launched through Lighthouse are clunky, not user friendly and do not produce quality												
60 42 Tochnology	42.2 Applications	Cease subscriptions to LEAP and	Eacu	,			reporting data. More efficient forms could easily be created in-house. The cost of this		9										
	42.3 Applications 35.1 Buildings	Lighthouse Software Platforms Gas connection	Easy Hard	2		0	software is unknown to me. Switch from gas to electricity for 257 Crawford Street QCCP.			9	- 9					100	+	+	Unable to es
4b 35. Facilities	35.1 Buildings	Reuse Furniture	Hard	2		0	Refit existing furniture into the new QCCP build in favour of purchasing new.		500										Already cont Nominal figu
55. Facilities	55.1 Buildings						Increase Council fees slightly (say 5% on top of standard yearly increases) for all items												5% on all no
							listed under "Fees" in section B2-2 of the Annual Report Financial Statements. A quick												regulatory a
	43.7 Business Insight	Increase Council Fees	Easy	2		F	check of similar services/rates in the ACT shows that QPRC fees are lower across the		-			335	335	335	335		-		non/contrac
80 43. Financial	1017 Business maigne	1	1				Review all DA fees including comparison to other councils, consistency and accuracy of												Requires full
80 43. Financial	1517 Business maight				1														
	21.1 Development						charging, inspection fees, client time and arrangements for Pre DA meetings and				I .					I			business cas
		Increase DA fees to cover costs	Easy	2		F	associated client works and studies, and increase all non-regulatory fees to recover costs.					100	100	100	100	80			l l
	21.1 Development	Increase DA fees to cover costs	Easy	2		F	associated client works and studies, and increase all non-regulatory fees to recover costs.					100	100	100	100	80			I
	21.1 Development	Increase DA fees to cover costs	Easy	2		F	associated client works and studies, and increase all non-regulatory fees to recover costs. Our highly talented land-use planning GIS team have developed and built an urban					100	100	100	100	80			I
	21.1 Development	Increase DA fees to cover costs	Easy	2		F	associated client works and studies, and increase all non-regulatory fees to recover costs. Our highly talented land-use planning GIS team have developed and built an urban development suitability model for forward planning of towns and bypasses. It has been built originally for Braidwood Structure Plan and can be used on any other town. The					100	100	100	100	80			I
	21.1 Development		Easy	2		F	associated client works and studies, and increase all non-regulatory fees to recover costs. Our highly talented land-use planning GIS team have developed and built an urban development suitability model for forward planning of towns and bypasses. It has been built originally for Braidwood Structure Plan and can be used on any other town. The spatial model could be used by other councils and government. As we developed the IP					100	100	100	100	80			business case review and fe
	21.1 Development Assessment	Increase DA fees to cover costs Selling GIS expertise and model products developed inhouse	Easy	2		F	associated client works and studies, and increase all non-regulatory fees to recover costs. Our highly talented land-use planning GIS team have developed and built an urban development suitability model for forward planning of towns and bypasses. It has been built originally for Braidwood Structure Plan and can be used on any other town. The					100	100	100					l l

									Financial	benefit - re	luced expen	ses per FY\$000	Finan	cial benefit	- increased in	come per	Cost	of implement	ation per FY\$	000s	
urvey umber Servio	ce	Program	Opportunity name	Difficulty	Priority			What is it?Please give an overall description sufficient for the reader to understand what the change would be.	22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26	Attachments/ calculations
																					Requires further review to
			Stan offering kerheide cleanung					Stop offering kerbside collection 'on-call', if anything reduce to one annual kerbside													understand
18 34. W	/aste	34.1 Waste Operations	Stop offering kerbside cleanups around the year	Moderate	3	Waste	w	collection on set dates across the LGA.	50		60	50 5	10								reduction in char to ratepayers
								Reduce Bin collections (if possible) by 50%. Pick up red bins fortnightly and Recycle and													review to
148 34. W	/aste	34.1 Waste Operations	Reduce Bin pick ups by 50% Sell or transfer the saleyards to the	Hard	3	Waste	W	Green Waste 1 per month.		2	50 2	50 25	0								understand impa Budgeted net cos
2 11. Bu	usiness	11.8 Saleyards	agents and landowners	Moderate	3		S	This is not core business for Council and costs money to run	10	5	.2	10 1	.0								ratepayers
								QPRC has 3 offices in Queanbeyan, Bungendore and Braidwood and systems and structure has been developed that enable the customer service staff to operate as one													Requires full business case
								team in 3 locations however a plan should be developed to review the usage of the 3													review, commur
53 2. Cor	mmunity	2.9 Customer	Consolidate the 3 customer service offices	Hard	3		S	offices and consider a timeframe to phase out physical customer service presence in all 3 locations.				.00 30	10				100				engagement and feasibility
33 2. 661	iiiiiiiiiiiii	2.5 customer	Reduce opening hours - Eastern	Huru				Reduce opening hours at Braidwood, Bungendore and Captains Flat Pools to include		1			,,,				100				Requires further
147 4. Red	creation	4.2 Aquatic	Pools	Hard	3		S	mornings 2 mornings per week and afternoons during week. Reduce the number of Councillors. Has wider benefits to saving cost but must be driven	20	0 :	20	20 2	10								review Remuneration
180 52. Ex	xecutive	52.7 Councillors	Reduce numbers of Councillors	Hard	3		S	by councillors				25 2	5					50			tribunal
								prepare an annual procurement plan rocusing on consultancy requirements for the operational plan and delivery program and decisions about whether skills exist or should													Additional full ti
								be developed in-house Vs external hire. Map against workforce plan and develop a													procurement
			Procurement plan focusing on Consultancy Costs vs Workforce					strategy to develop / recruit for future skill requirements OR use external consultants depending on organisational direction, workforce strategy and best value. Set up great													resource. Targe 25% - 50% inter
22 43. Fi	nancial	43.7 Business Insight	Strategy	Moderate	3		0	professional procurement panels for specialist areas.	12	5 1	25 :	50 15	0				100	100	100	100	efficiency saving
								Older wall mounted water boilers like that found in the kitchen of the Bungendore office,													
								are power hungry and continue to boil water 24 hours a day. Documentation for the boilers estimate each boiler will use 10kWh per day on average. Based on an electricity													
								cost of \$0.25 / kWh, such boilers could cost council around \$4500 in electricity over a 5													
								year life span. This is a per boiler cost. If the boiler was only powered on for 10 hours													
								per day rather than 24, the daily cost to run could be reduced by at least half. If the boilers remained powered off over weekends, electricity costs could be further reduced.													
								This can be achieved by retrofitting a basic digital timer to boiler GPO. Such a timer													
								could be obtained for around \$10 from any hardware store and would take under 10 minutes to be programmed and plugged in. Where such timers are installed, a basic \$20-													
								\$30 kitchen kettle could also be supplied to allow staff to make tea/coffee if working													
								outside of usual business hours. Summary; for a cost of less than \$50, plus around 10 minutes labour per boiler, council can retrofit a timer to older hot water boilers which													
								don't have built in timers. This could save \$400 to \$600 per boiler per year, or \$2000 to													
24 25 5-	:::::	25 4 Buildings	Zin Dailan Timon Datas (it	F	2			\$3000 per boiler over a 5 year period. Financial benefits below are based on 5x such													
24 35. Fa	acilities	35.1 Buildings	Zip Boiler Timer Retrofit	Easy	3		0	boilers existing through council properties, though this is a guess.	:	3	3	3	3				3				
								A new expanded, and relocated, Animal Management Facility that includes: a vet (to													
								reduce external \$45K vet costs and generate additional income); possible boarding kennels; possible cattery; possible horse agistment space; possible animal training													
			New expanded Animal					facilities; improved animal enrichment space; and animal adoption greeting space.													Requires a busir
29 3. Edu	ucation	3.4 Animals	Management Facility	Hard	3		0	Investigate sale of animal trackers / Council facebook and GIS systems.			+		10	20	50	50	100				case
								There are a number of office relocations coming up in Queanbeyan and Bungendore.													
								Each area has furniture that has not reached the end of its useful life. There are opportunities to stocktake and catalogue the existing stock including whether it is													
								currently being used or not). This can allow the re-use of existing furniture rather than													Assume nil new
91 35. Fa	seilitios	2F 1 Duildings	Re-use of furniture	Madarata	3		0	continually buying new. There may be office fit outs and /or replacement of broken furniture at Braidwood also that could use the existing furniture from the other areas.			8	8									office furniture
91 35. Fa	acilities	35.1 Buildings Management and	supplies i.e. Tea, Coffee, Milk,	Moderate	3		0	Turniture at Braidwood also that could use the existing furniture from the other areas.	<u> </u>	+	•	0	0			+	+				purchases allow
106 41. Pe	eople	Organisation Development	Sugar etc.	Moderate	3		0	You would bring in your own requirements or areas would create their own Tea Clubs	:	2	2	2	2	1							
109 36. Lo	naistics	36.1 Projects and Contracts	project management systems and	Moderate	3		0	Further use of Project Framework with experience project managers to assist project delivery from the Project Inception	12		25 :	25 12	15				100	100	100		PM resource to delivery projects
109 30. LC	ogistics	30.1 Frojects and Contracts	Consider Longer working days /	iviouerate	3			delivery from the Project inception	12	1		23 14			+	+	100	100	100	100	delivery project
			shorter weeks for maintenance	,				Consider working maintenance graders 7days per week across and 8 week roster at say 5													Depreciation x 3
112 36. Lo	ogistics	36.4 Plant and Fleet	delivery for high value equipment	Hard	3		0	on 3 off. Less Machinery, higher daily productivity manage more with same resources As part of the service review completed by CAMMS in 2018 it was recommended:		+	+	9	0	+		+	1				efficiency gain
								Decommissioning a tractor could save up to \$4,000 per year in maintenance costs as well													
								as realising a plant sale value. The major finding was: Tractors are underutilised,													
								averaging between 20-30% utilisation. This has been in part explained by the limited period of time in which roadside slashing can take place, as well as maintenance crews													
114 36 :	agistics	26 4 Blant and Elect	Davious the need for the security	Facu				performing other road works activities. Two of the three tractors also exceed the		.											Tranport Service
114 36. Lo	DEISTICS	36.4 Plant and Fleet	Review the need for three Tractors	Easy	3		0	optimum replacement age by 5+ years. Request the community to do self reads of water meters for 1st, 2nd and 3rd quarters.	4	+	4	4	4	1	1	+	+				review - Tractors
								employee a contractor do so a 4th quarter read to ensure final yearly bill is accurate.													cost of 1 additio
144 43. Fi	nancial	43.2 Transactional	Self Read of water meters	Moderate	3		0	Community to record reading via webpage.	7:	5 1	50 :	50 15	0	1	-	-	88	75	75	75	rates officer for
								Implement initiatives to reduce the cost of printing and postage including targeting													Assumes addition 1,000 ratepayers
								ratepayer take-up of option for email delivery of notices, creating targets and rewards as		.				1							moved to electr
153 43. Fi		43.2 Transactional 52.8 Canberra Region Joint	 	Easy	3		0	well as internal printing targets by monitoring internal printing costs per user.		1	2	3	4	+		+	-				pa Requires busine
170 52. Ex		Organisation	Shared Services	Hard	3		0	Explore Share Services with other council(s) e.g. payroll, IT, GIS to share cost	10	0 !	0	50 10	00	1		1					plan through CR.
																					Nominal amount
								Undertake a building space audit to optimise the use of underutilised spaces e.g. rooms													additional incom
476	:!:::	25 4 Builds	Constanting of the Constanting o					at pools or sports centres that can be leased out. And review all property leases to													and allow for
176 35. Fa	acilities	35.1 Buildings	Space Audit	Easy	3	l	0	increase to commercial rates.					50	50	50	50	120				independent rev

								Financial benefit - reduced expenses per FY\$000s		Financial benefit - increased income per				Cost	000s				
Survey number	Service	Program	Opportunity name	Difficulty	Priority		What is it?Please give an overall description sufficient for the reader to understand what the change would be.	22/23	23/24	24/25		22/23	23/24	24/25	25/26	22/23	23/24	24/25	Attachmen 25/26 calculatio
5	RS 26. Land-use Planning		Increase fees for scoping proposals and planning proposals above CPI		3	F	Increased revenue better covering council's administration costs					15	15	5 15	15				Estimated - red further review
		<u> </u>	Sell Rusten House as a Function	Moderate	2		Launch Rusten House as a beautiful function / event venue capable of being commercially operated for profit and sell or completely outsource (ie outsource ownership of building and business).	100	100	100	105					100			Budgeted net
	1. Culture		Advocate for change to legislation to allow vacant property tax / additional rates on vacant shop	Woderate	3	-7	Establish a 1% Vacant Property Tax on the value of residential properties that are unoccupied for more than 6 months in a calendar year (similar to Victoria's Vacant Residential Land Tax). This would also address rental shortage issues and housing supply	100	100	100	103					100			Not currently permitted und
	79 43. Financial	43.2 Transactional	fronts	Hard	3	0	in general. This could also be extended to commercial properties. Totals	2,069	3,398	11,579	11,934	5,755	3,715	4,105	4,105	2,506	1,695	1,625	legislation 625

Legend								
Α	Assets							
С	Commercial							
CE	Capital expenditure							
F	Fees							
0	Operational							
Р	Property							
S	Service levels							
w	Waste							