



**Organisational Service Review**  
Queanbeyan Palerang Regional Council

December 2022



#### Document status

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## Contents

Introduction	1
Background	1
Long-term sustainable decision making	1
Methodology for organisational service review	3
Phase one opportunities	4
Gathering opportunities	4
Opportunities suggested by councillors	5
Assessment of opportunities	6
Financial implications	10
Common issues	11
Next steps	12
Appendix A    Spreadsheet of all opportunities	13
Appendix B    Prioritised short-list of opportunities	21

## Figures

Figure 1 Organisational service review process - includes phase one, phase two and potential SRV application	1
Figure 2 Sustainability journey steps	2
Figure 3 Organisational sustainability: the relationship between long term plans and sustainable decisions	3
Figure 4 Process for organisational service review	3
Figure 5 Value of all 195 opportunities by year (pre-prioritisation and analysis)	5
Figure 6 Proportion of opportunities identified by service	5
Figure 7 Percentage ease of implementation	7
Figure 8 Word cloud of operational improvement opportunities	8
Figure 9 Main subject areas of service change opportunities	9
Figure 10 Main subject areas for increased fees and charges	10
Figure 11 Total benefit of all prioritised General Fund opportunities by FY	11

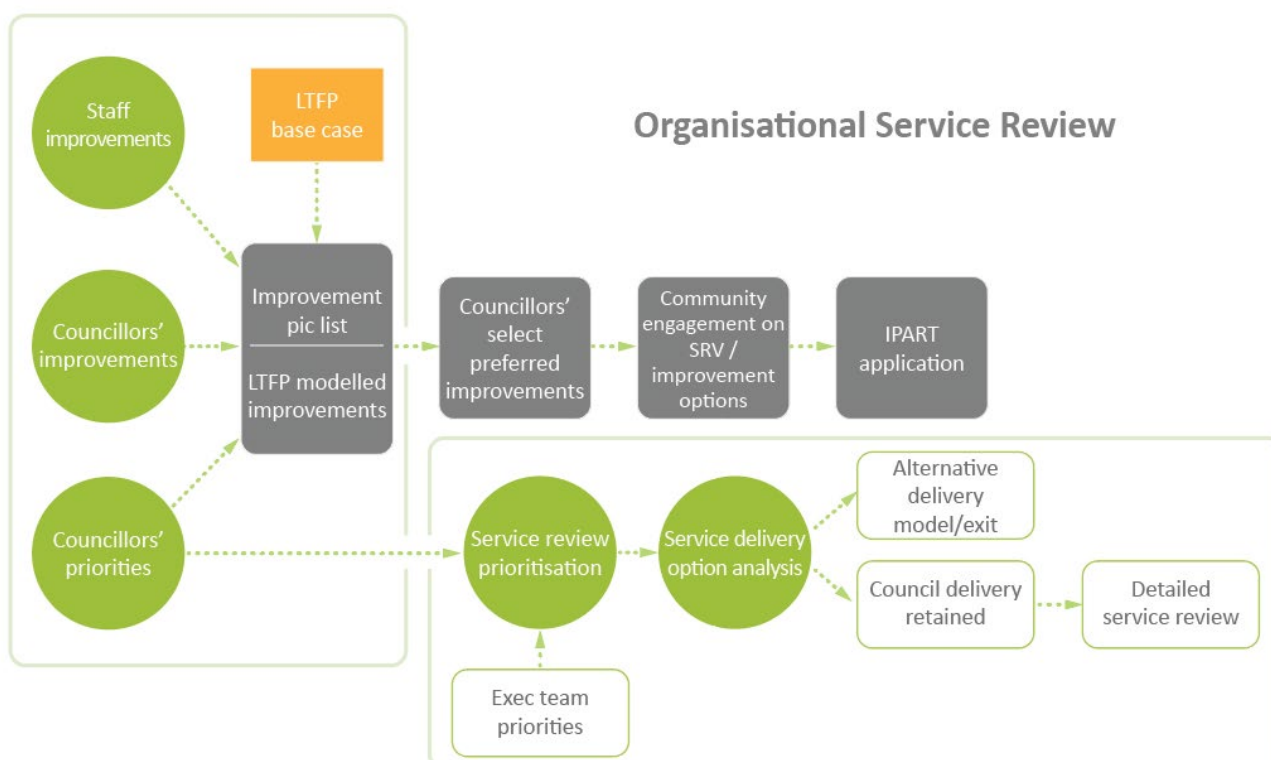
## Tables

Table 1 Value of prioritised General Fund opportunities - by difficulty rating	11
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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

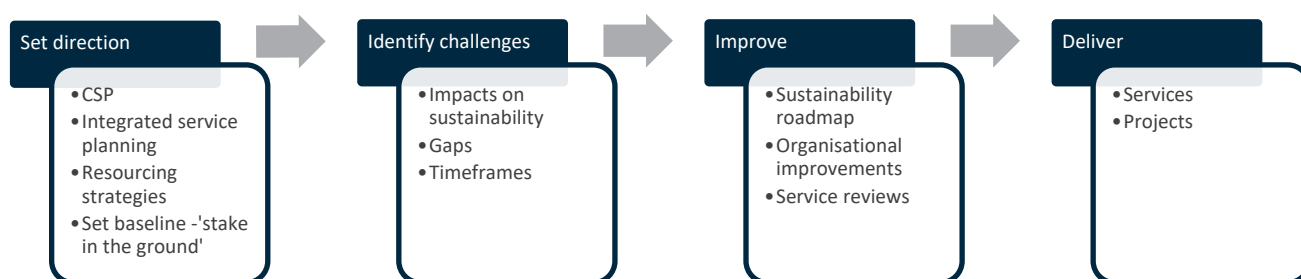
For prolonged sustainability, an organisation needs to be clear on its direction and what it wants to achieve in the longer term, so it can plan how to get there. The organisational service review journey commenced by Council, building on the service statement and service planning work undertaken earlier 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

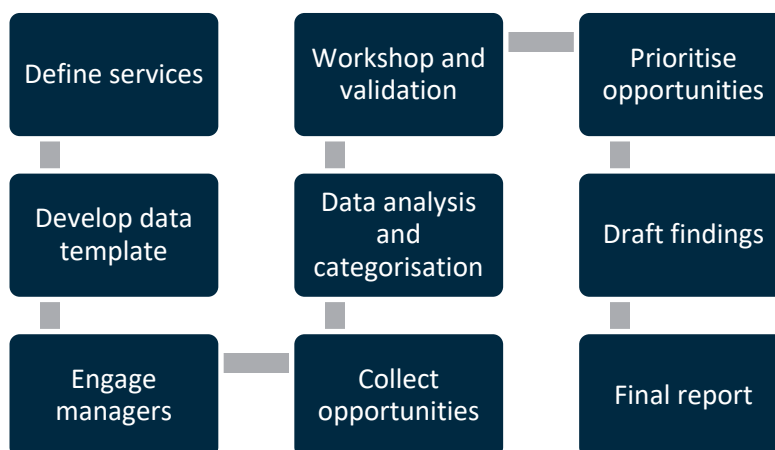


## Methodology for organisational service review

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 prioritised 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:

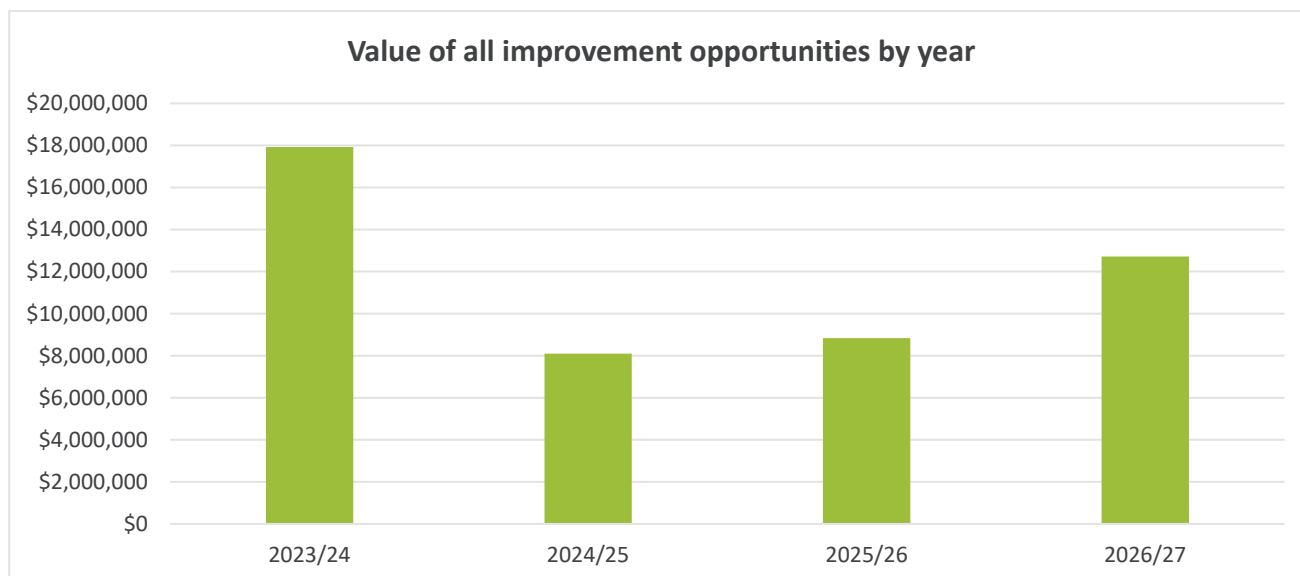
- revisiting financial savings or revenue opportunities that have previously been considered and/or discarded but need to be reconsidered alongside other opportunities
- developing further cost saving opportunities using the combined knowledge of Council's directors and managers
- providing Council with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

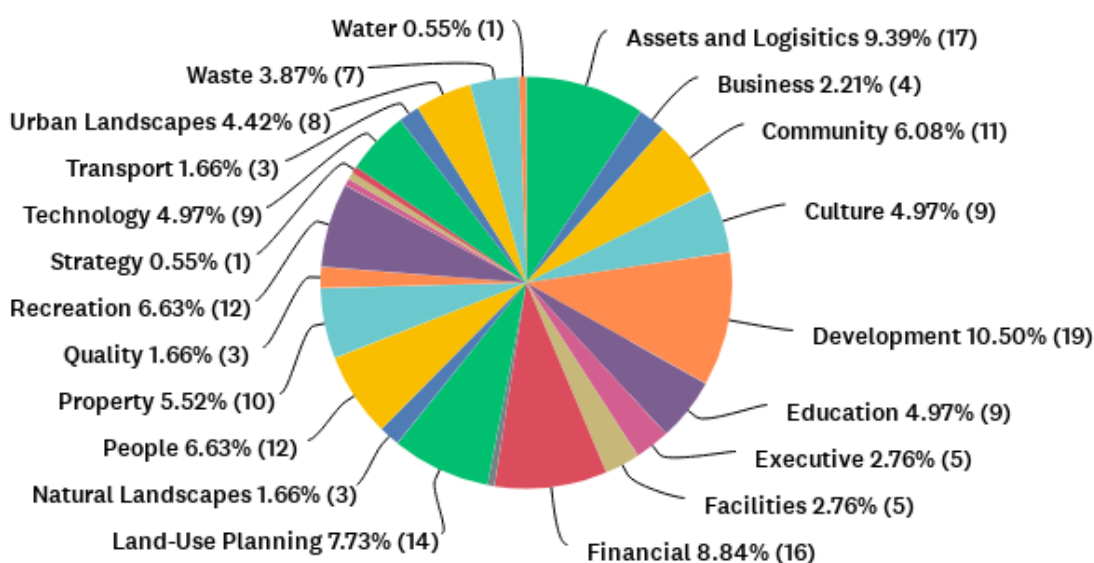
The following chart shows the value of all suggested improvements by financial year – pre-prioritisation and analysis.

**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.

**Figure 6 Proportion of opportunities identified by service**



### 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:

1. 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.

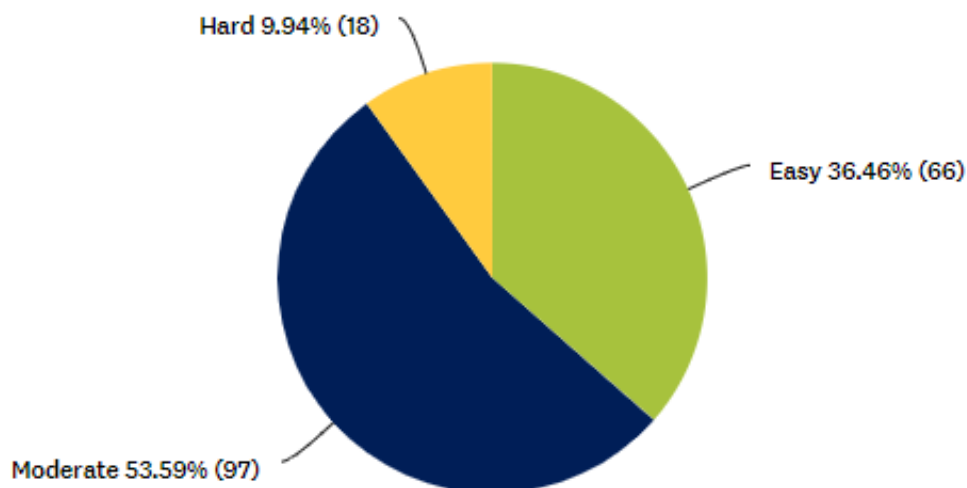
These opportunities therefore did not make it onto the prioritised shortlist.

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.





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

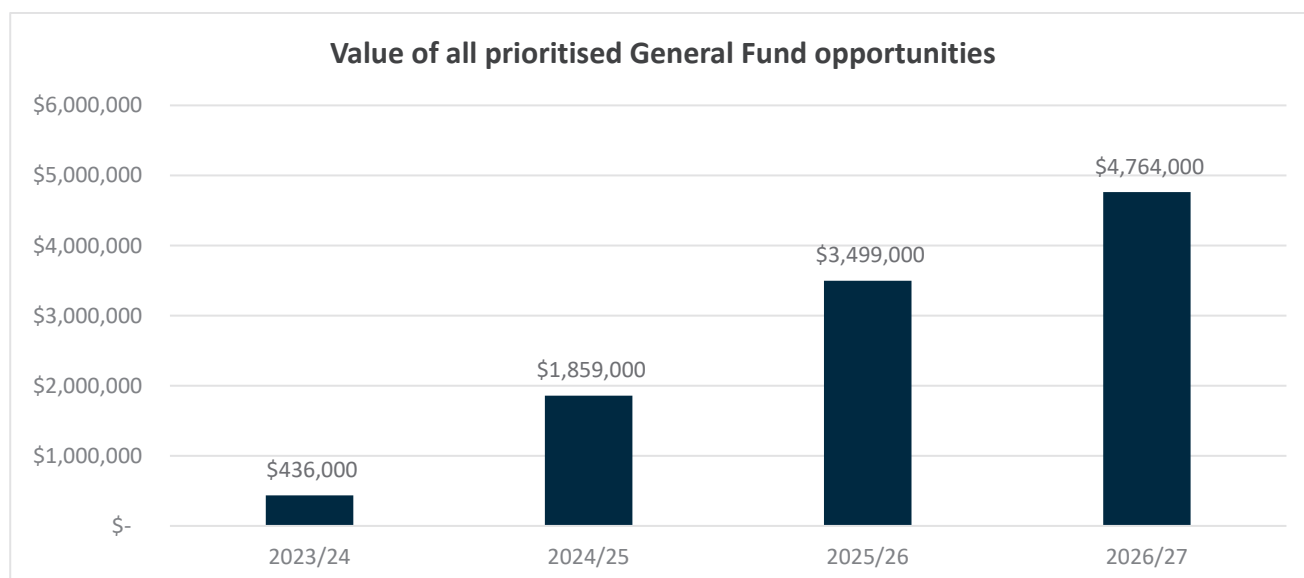
The financial benefits and implementation costs for each of the 59 prioritised opportunities were estimated, and priority actions were scheduled over four financial years to align to the typical Delivery Program timeframe. In some cases, staff have made a further assessment that net savings were too 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
<b>Total</b>	<b>436</b>	<b>1,859</b>	<b>3,499</b>	<b>4,764</b>

## 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**







Survey number	Service	Opportunity name	Difficulty	Description of opportunity	Financial benefit - reduced expenses per FY\$000s				Financial benefit - increased income per FY\$000s				Cost of implementation per FY\$000s				Recurring financial benefit?	Calculation/ attachment	Considered at staff workshop to be a duplicate (D)/BAU or for Org Review (OR)					
					22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26								
55	Assets and Logistics	Prioritising Projects	Moderate	Need to implement a risk based infrastructure project prioritisation process to ensure the right projects are being undertaken.														Yes	https://queanbeyan-my.sharepoint.com/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. *																				
57	Assets and Logistics	Defer or delete non-essential capital works	Moderate	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 areas.														Yes	10 Year Capital 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	78	78	78					\$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																				
60	Business	Integrate events/marketing with tourism	Moderate	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				
61	Assets and Logistics	Leased Back Vehicles	Moderate	Transfer Council Owned leaseback vehicles to 3rd party provider. This will reduce asset base including reduction of depreciation liability. Would require inclusion of allowance for employees														Yes		D - 65				
62	Assets and Logistics	Reduce Depreciation Cost of Infrastructure assets	Moderate	Review depreciation cost of infrastructure assets; aiming to reduce renewal budget. Review useful life of infrastructure assets & increase where possible. For 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 lifecycle cost analysis.																BAU				
63	Natural Landscapes	Reduce Paper and Printing	Moderate	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 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.																				
64	Waste	Change all shower heads at the pool to more 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														Yes	replacing shower heads at the Aquatic centres and any					
65	Assets and Logistics	Leaseback Vehicles	Moderate	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 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						
67	Culture	Fringe City	Moderate	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						
69	Technology	Cease subscriptions to LEAP and Lighthouse Software Platforms	Easy	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.	9																			
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.														Yes		OR				
71	Business	Introduce digital billboards in main street	Easy	Introduce a small amount of digital advertising billboards in the main street of Queanbeyan. This would generate advertising revenue for Council and support 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						
73	Business	Apply for grants to construct major tourism attractions	Moderate	Investigate and prepare grant apps for major tourism attractions capitalising on our natural locations and resources etc, such as a competition level mountain biking 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				
74	Facilities	Privatise QPRC Qbn aquatic centre	Hard	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 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 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.																				
75	Development	Streamlining inspection process	Easy	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 progressed in the 3 years I've been here. This system would mean that customers would have instant digital results that are also directly saved into our system, as well as freeing up customer relations and customer service and certifiers to do other tasks.																				
76	People	Recruit a Volunteering Manager position	Moderate	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 operations of areas such as events management, the Q, arts exhibitions, community programs, gardening and maintenance crews etc.														80	80	80	80	Yes		OR
77	People	Reduce regular overtime	Moderate	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 these staff actually rely on overtime as part of their weekly wage, which shouldn't happen - so this would require a big culture shift.																				
78	Water	Reduce invoice payments	Easy	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 processing invoices and receive a better price for products. This could be implemented across all areas.																				
79	Property	Vacant Property Tax	Hard	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 in general. This could also be extended to commercial properties.									13000	13650	14000	14500			Yes	Calculations.docx				
80	Community	Increase Council Fees	Easy	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.									790	814	840	860			Yes					
81	Technology	Printing Costs	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 cost between Colour and B&W printing is significant.																				
82	Technology	Reduce WIFI and CCTV usage	Moderate	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.																				
83	Technology	IT System	Hard	Have a IT system that works. This will stop workers wasting their time waiting for something to work. Not just work arrounds or suck it up.																				
84	Facilities	Energy Audit of Buildings and Facilities	Moderate	Review energy usage across all Council buildings and facilities (likely engage an energy auditor) to identify energy reduction measures and cost/benefit of such 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-Use Planning	Increase fees for scoping proposals and planning proposals above CPI	Moderate	Increased revenue better covering council's administration costs														Yes		D - 99				
86	Education	Creation of Corporate Library and Corporate Librarian role	Moderate	Creation of Corporate Library which would look after standards, other knowledge subscriptions across Council Provide the following to QPRC: Desktop research (supporting innovation) Copyright Report writing and referencing Councilor support for information requests and guidance on motions etc. Assist with Council's legislative compliance Information sharing and support for those studying/informal learning across Council														Yes						
87	Land-Use Planning	Developer Contributions	Moderate	Ensuring Council has comprehensive developer contribution plans for entire LGA.														100	100	100	\$0	Yes	D - 94	

Survey number	Service	Opportunity name	Difficulty	Description of opportunity	Financial benefit - reduced expenses per FY\$000s				Financial benefit - increased income per FY\$000s				Cost of implementation per FY\$000s				Recurring financial benefit?	Calculation/ attachment	Considered at staff workshop to be a duplicate (D)/BAU or for Org Review (OR)
					22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26			
88	Risk	Merging Risk with Governance and Legal	Easy	At present Risk sits in the W&G branch, however is separate 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 separate 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 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 the reliance on outsourcing Internal Audit functions.														OR	
89	Education	Makerspace on wheels	Moderate	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 one on wheels can quickly activate a space and provide access to digital technology that most people wouldn't have at home.													Yes		
90	Land-Use Planning	Heritage Advisor service	Moderate	Replace External Heritage Advisor with a permanent parttime 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 introduced for providing heritage advice to property owners. Currently this is a free service.													Yes	OR	
91	Facilities	Re-use of furniture	Moderate	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 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.															
92	Community	Fees and Charges	Moderate	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 charging it is hard to work out what you are charged. I think this would make it easier for the Rates staff and Customer Service staff who feel the brunt of anger at rising prices - Customers feel they were not informed. It needs to be dumbed down to what 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.															
93	Assets and Logistics	Review private vehicle fleet	Hard	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 efficiency - review leaseback costs to have cost neutral to Council															
94	Land-Use Planning	Review Infrastructure Contribution Plans and train staff in interpretation	Moderate	- Review the contributions plans to provide simpler application to ensure that the correct amounts are being charged on development applications. There are 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 across more development types													Yes		
95	Technology	Charge Tech One for our expertise	Moderate	Currently staff in the areas of council using the Tech One products have developed, integrated and solved a lots of application issues and created solutions for 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 ensuring that this intellectual property is paid for by Tech One and not just given to them. Eg the solution and process set up for Planning Certificates in P&R and the use of data and integration with Intramaps to display information for Planning and Development teams core work.															
96	Executive	Live real-time dashboards	Moderate	Having live dashboard reporting for different aspects of Council - outward facing and internal. Like <a href="https://dashboards.townsville.qld.gov.au/">https://dashboards.townsville.qld.gov.au/</a>													Yes		
97	People	Collocating enablers with internal customers	Easy	Have members of Organisational Capability team embed themselves into other parts of the business to better understand their needs.														OR	
98	Technology	Service Level Agreements for Council teams	Moderate	Having clear understanding of what level of service can be expected for internal customers. This can be applied beyond Digital as well.														OR	
99	Development	Pre Lodgement Meeting Charge	Easy	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, 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 <a href="https://wollongong.nsw.gov.au/your-council/fees-and-charges/fees-and-charges?fee=pre-lodgement">https://wollongong.nsw.gov.au/your-council/fees-and-charges/fees-and-charges?fee=pre-lodgement</a> 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 applicants.						25	25	25	25	0	0	0	0	Yes	
100	Development	Issuing of Penalty Notices for Non-Compliance's and Cost Recovery	Easy	The current team is under staff and requires additional staffing to meet the expectations of our constituents. With adequate staffing levels Compliance can issue 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 activities should be user pay and not funded by the good rate payers of QPRC						100	200	300	550	Cost of additional staff			Yes	D - 150	
101	Development	Combined Compliance Unit	Moderate	Combine all of the Compliance section across Council into one department. Including Development Compliance, Environmental Health, Tree Officer for private land, 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 land,						100	250	400	400	cost of additional staff. Cost of moving can be cc			Yes		
102	Education	Extended library access during unstaffed times	Moderate	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 <a href="https://www.bibliotheca.com/solutions/extended-access/">https://www.bibliotheca.com/solutions/extended-access/</a> Would be good to roll out at each library across QPRC															
103	Technology	Technology One Improvement Program	Moderate	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 primarily a staffing issue. See the description at the attachment (Upload Calculations)														t1 improvement 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.															
106	Education	Do not provide morning tea supplies i.e. Tea, Coffee, Milk, Sugar etc.	Moderate	You would bring in your own requirements or areas would create their own Tea Clubs															
107	Education	Cease using Promap	Moderate	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 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 and kept within our records management system as evidence of how our work is performed and reassessed as required.															
108	People	Staff Christmas Party	Easy	I believe the staff Christmas party should be free for staff only, and something smaller and cheaper.															
109	Assets and Logistics	Project Delivery	Moderate	Further use of Project Framework with experience project managers to assist project delivery from the Project Inception										5% in project delivery			Yes		
110	Development	Increase DA fees to cover costs	Easy	Set DA and other fees to at least level of cost recovery													Yes		
111	Community	Levels of service	Moderate	Publish a level of services document highlighting what Council's provides to the community including timeframes. See Noosa Council for an example															
112	Transport	Consider Longer working days / shorter weeks for maintenance delivery for high value equipment	Hard	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 same resources															
113	Land-Use Planning	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	
114	Transport	Review the need for three Tractors	Easy	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, 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 performing other road works activities. Two of the three tractors also exceed the optimum replacement age by 5+ years.						4	4	4	4					Transport Service review - Tractors.pdf	











## **Appendix B      Prioritised short-list of opportunities**



Survey number	Service	Program	Opportunity name	Difficulty	Priority	Fund (if not General Fund)	Type - see legend	What is it? Please give an overall description sufficient for the reader to understand what the change would be.	Financial benefit - reduced expenses per FY\$000s				Financial benefit - increased income per				Cost of implementation per FY\$000s				Attachments/ calculations		
									22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26			
44	34. Waste	34.1 Waste Operations	Close Macs Reef Waste Transfer Station	Moderate	1	Waste	W	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, 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 implementation costs)	57	59	60	61					25				PJ100546 - Macs Reef Operational.pdf		
23	4. Recreation	4.2 Aquatic	If a new pool is built in South Jerra, close the Queanbeyan Pool	Hard	1		S	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.			1,100	1,100					1,000	200	200	200	Estimated		
31	4. Recreation	4.2 Aquatic	Close the Captains Flat Pool	Easy	1		S	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 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. In 2021/2022 = 17% of transactions (\$11,966) at Brindwood, 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.	113	113	113	113											Budgeted operating costs
117	4. Recreation	4.2 Aquatic	Changing aquatic centres to cashfree sites	Easy	1		S		8	8	8	8									Estimated cost of banking		
158	33. Sewer	33.2 Sewer Infrastructure	Fees and Charges Review - Developer contributions	Moderate	1	Sewer	S	Immediately review and increase Queanbeyan Section 64 Contributions, considering the cost of infrastructure upgrades and planned new infrastructure for growth.						3,000	3,000	3,000	100				Will impact sewer annual charge - not general fund		
159	31. Transport	31.5 Parking	Paid Parking - on and off street	Easy	1		S	Paid Parking - on and off street							360	360			1,000		Assumes 4000 per annum per space,		
166	2. Community	2.1 Children	Stop providing childcare services	Moderate	1		S	cease or facilitate an alternative provider for state or federal government assisted services	193	208	214	218									Budgeted net cost		
On day	31. Transport	31.1 Roads	Stop sealing new roads and focus on existing assets	Hard	1		S	Stop sealing new roads and focus on existing assets			13	26									Budget x 30 new asset x 1.42%		
4	35. Facilities	35.1 Buildings	Sell excess property	Easy	1		P	Sell council owned properties: - 40 Severne Street - 13 Morisset Street - Council owns one unit - Westpac building on Monaro Street - 256 Crawford Street - Old nursery site Morisset St					4,000										
4	35. Facilities	35.1 Buildings	Sell excess property - Sewer fybd	Easy	1	Sewer	P	Sell council owned properties: Westpac building on Monaro Street					1,000										
20	41. People	41.7 Human Resource Management and Organisation Development	Stop outsourcing recruitment to Blackadder or other consultancies	Easy	1		O	We have a well resourced, highly skilled workplace team with a close practical knowledge of our organisational requirements - unless there are exceptional circumstances, we should stop outsourcing recruitment of senior leadership to consultancies. Instead focus on internal resources and procedures to protect independence.	50	50	50	50									Assumes some senior staff turnover in next couple of years		
64	4. Recreation	4.2 Aquatic	pool to more efficient water saving ones	Easy	1		O	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	2									heads at the Aquatic centres and any		
93	36. Logistics	36.4 Plant and Fleet	Plant Utilisation Review and Full Plant Management Plan	Hard	1		O	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. 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 vehicles with those with high fuel efficiency - review leaseback costs to have cost neutral to Council	-	18	18	90	-	-	-	-	50	20	-	-	Depreciation x 3% efficiency gain		
105	42. Technology	42.7 Records	Stop using Priority Paid mail and review hard copy mail outs including promotions (The Q) and newsletters	Easy	1		O	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.	7	7	7	7									Estimated proportion of postage budget		
On day	31. Transport	31.1 Roads	Recover full cost of administration for natural disaster grants	Easy	1		O	Charge administration for natural disaster grants					-	-	-	-					significant saving on next natural disaster		
On day	35. Facilities	35.2 Sustainability	Review modules that form part of Planet Footprint subscription	Easy	1		O	Review modules that form part of Planet Footprint subscription	50	50	50	50									Full cost of software		
41	4. Recreation	4.3 Sportsfields	Fees for service Floodlight use on sportsfields	Moderate	1		F	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 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.					10	10	10	10							
42	4. Recreation	4.3 Sportsfields	Charge a fee for linemarking of sports fields	Moderate	1		F	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 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	10	10	10							
On day	36. Logistics	36.5 RMS Contract	Review state roads oncosts	Easy	1		F	Review state roads oncosts					100	50	50	50					Assumes an additional 1% income on current works program		
Post day	3. Education	3.3 By-Laws	Implement approval fees for signs on public land	Easy	1		F	Implement an application process and associated fee for the approval of A-Frame signs on Council land.					60	60	60	60					Estimated		

Survey number	Service	Program	Opportunity name	Difficulty	Priority	Fund (if not General Fund)	Type - see legend	What is it? Please give an overall description sufficient for the reader to understand what the change would be.	Financial benefit - reduced expenses per FY\$000s				Financial benefit - increased income per				Cost of implementation per FY\$000s				Attachments/ calculations	
									22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26		
57	36. Logistics	36.2 Asset Planning	Defer or delete non-essential capital works	Moderate	1		CE	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 areas.	-	-	7,000	7,084	-	-	-	-	-	-	-	-	Deleted Morisset carpark and public domain, deleted honour walk	
136	23. Urban Landscapes	23.1 Parks and Playgrounds	Delay asset renewals	Hard	1		A	QPRC's approach to asset renewals is often driven by grant opportunities or political desire to replace existing assets with new often highly quality assets - lifting levels of service and increasing ongoing operational costs. This results in some assets being 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 new assets.	-	-	-	-	-	-	-	-	-	-	-	-	Already accounted for deferral of asset renewals in LTFP scenarios	
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				Requires additional waste business review to understand reduction in cost to ratepayers	
14	1. Culture	1.2 Performance	The Q Performing Arts Centre	Moderate	2		S	Feasibility Study for the business opportunities 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 - bumps 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 hybrid options.)	825	842	861	880					100	150	150	150	Requires a business case. Removed net cost to ratepayers assuming can self fund.	
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. 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 savings for the organisation.	25	26	27	27									Arts Assistance Scheme.pdf	
39	1. Culture	1.4 Events	Reconsider supported events	Easy	2		S		135	130	107	108									Events.pdf	
40	3. Education	3.1 Library	Discontinue mobile library (PJ202036)	Easy	2		S	Discontinue the mobile library service (PJ202036)	24	24	24	25									Budgeted net cost to ratepayers	
52	35. Facilities	35.1 Buildings	Consolidate 2 separated depot facilities in Bungendore and Braidwood and modernise one new depot	Hard	2		S	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 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 workforce and plant teams and movements, removing any remaining divisions for previous council boundaries. Consider modernising work spaces at the Braidwood depot and removing the Bungendore depot.		300	500	500						1,000			Nominal figures to build new building and save annual operational costs	
45	36. Logistics	36.4 Plant and Fleet	Purchase a high quality sports field mower, to reduce use of contractors	Easy	2		O	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 dependence on high cost contractors.	30	30	30	30					140	-	-	-	Savings with plant utilisation review	
59	41. People	Management and Organisation Development	Reduce indoor staff uniform allowance	Easy	2		O	reduce allowance for indoor staff uniform, make the \$250 per annum allowance say every three years	6	6	6	6	-	-	-	-	-	-	-	-	currently use \$250 per annum, and	
65	36. Logistics	36.4 Plant and Fleet	Leaseback Vehicles	Moderate	2		O	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 available to staff, so this could be utilised instead of Council leaseback program.	-	15	30	45	-	-	-	-	50	-	-	-	Say target saving of at least 3 vehicles.	
69	42. Technology	42.3 Applications	Cease subscriptions to LEAP and Lighthouse Software Platforms	Easy	2		O	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.	9	9	9	9										
4a	35. Facilities	35.1 Buildings	Gas connection	Hard	2		O	Switch from gas to electricity for 257 Crawford Street QCCP.	-	-	-	-					100				Unable to estimate	
4b	35. Facilities	35.1 Buildings	Reuse Furniture	Hard	2		O	Refit existing furniture into the new QCCP build in favour of purchasing new.		500											Already contracted. Nominal figure used	
80	43. Financial	43.7 Business Insight	Increase Council Fees	Easy	2		F	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					335	335	335	335					5% on all non-regulatory and non/contract fees	
110	21. Development	21.1 Development Assessment	Increase DA fees to cover costs	Easy	2		F	Review all DA fees including comparison to other councils, consistency and accuracy of charging, inspection fees, client time and arrangements for Pre DA meetings and associated client works and studies, and increase all non-regulatory fees to recover costs.					100	100	100	100	80				Requires full business case / review and fee reset	
129	26. Land-use Planning	26.1 Land-Use Planning	Selling GIS expertise and model products developed inhouse	Easy	2		F	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.					15	15	15	15	50					
160	35. Facilities	35.1 Buildings	Fully commercial leases and rentals	Easy	2		C	Fully commercial leases, rentals and property hire					50	50	50	50					Requires full property review	

Survey number	Service	Program	Opportunity name	Difficulty	Priority	Fund (if not General Fund)	Type - see legend	What is it? Please give an overall description sufficient for the reader to understand what the change would be.	Financial benefit - reduced expenses per FY\$000s				Financial benefit - increased income per				Cost of implementation per FY\$000s				Attachments/ calculations	
									22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26		
18	34. Waste	34.1 Waste Operations	Stop offering kerbside cleanups around the year	Moderate	3	Waste	W	Stop offering kerbside collection 'on-call', if anything reduce to one annual kerbside collection on set dates across the LGA.	50	50	50	50									Requires further review to understand reduction in charge to ratepayers	
148	34. Waste	34.1 Waste Operations	Reduce Bin pick ups by 50% Sell or transfer the saleyards to the agents and landowners	Hard	3	Waste	W	Reduce Bin collections (if possible) by 50%. Pick up red bins fortnightly and Recycle and Green Waste 1 per month.		250	250	250									Requires further review to understand impact Budgeted net cost to ratepayers	
2	11. Business	11.8 Saleyards		Moderate	3		S	This is not core business for Council and costs money to run	16	12	10	10									Requires full business case review, community engagement and feasibility	
53	2. Community	2.9 Customer	Consolidate the 3 customer service offices	Hard	3		S	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 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 presence in all 3 locations.			300	300				100					Requires further review	
147	4. Recreation	4.2 Aquatic	Reduce opening hours - Eastern Pools	Hard	3		S	Reduce opening hours at Braidwood, Bungendore and Captains Flat Pools to include mornings 2 mornings per week and afternoons during week.	20	20	20	20									Remuneration tribunal	
180	52. Executive	52.7 Councillors	Reduce numbers of Councillors	Hard	3		S	Reduce the number of Councillors. Has wider benefits to saving cost but must be driven by councillors				25	25					50			Additional full time procurement resource. Target 25% - 50% internal efficiency saving.	
22	43. Financial	43.7 Business Insight	Procurement plan focusing on Consultancy Costs vs Workforce Strategy	Moderate	3		O	Prepare an annual procurement plan focusing on consultancy requirements for the operational plan and delivery program and decisions about whether skills exist or 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 consultants depending on organisational direction, workforce strategy and best value. Set up great professional procurement panels for specialist areas.	125	125	150	150					100	100	100	100		
24	35. Facilities	35.1 Buildings	Zip Boiler Timer Retrofit	Easy	3		O	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 5x such boilers existing through council properties, though this is a guess.	3	3	3	3					3					
29	3. Education	3.4 Animals	New expanded Animal Management Facility	Hard	3		O	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 facilities; improved animal enrichment space; and animal adoption greeting space. Investigate sale of animal trackers / Council facebook and GIS systems.					10	20	50	50	100				Requires a business case	
91	35. Facilities	35.1 Buildings	Re-use of furniture	Moderate	3		O	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 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.	4	8	8	8										Assume nil new office furniture purchases allowed
106	41. People	Management and Organisation Development	supplies i.e. Tea, Coffee, Milk, Sugar etc.	Moderate	3		O	You would bring in your own requirements or areas would create their own Tea Clubs	2	2	2	2										
109	36. Logistics	36.1 Projects and Contracts	project management systems and people	Moderate	3		O	Further use of Project Framework with experience project managers to assist project delivery from the Project Inception	125	125	125	125					100	100	100	100	PM resource to delivery projects	
112	36. Logistics	36.4 Plant and Fleet	Consider Longer working days / shorter weeks for maintenance delivery for high value equipment	Hard	3		O	Consider working maintenance graders 7days per week across and 8 week roster at say 5 on 3 off. Less Machinery, higher daily productivity manage more with same resources				90									Depreciation x 3% efficiency gain	
114	36. Logistics	36.4 Plant and Fleet	Review the need for three Tractors	Easy	3		O	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, 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 performing other road works activities. Two of the three tractors also exceed the optimum replacement age by 5+ years.	4	4	4	4									Transport Service review - Tractors	
144	43. Financial	43.2 Transactional	Self Read of water meters	Moderate	3		O	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 accurate. Community to record reading via webpage.	75	150	150	150					88	75	75	75	reading staff, with cost of 1 additional rates officer for	
153	43. Financial	43.2 Transactional	Printing and posting efficiencies	Easy	3		O	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.	1	2	3	4					-				Assumes additional 1,000 ratepayers moved to electronic pa	
170	52. Executive	52.8 Canberra Region Joint Organisation	Shared Services	Hard	3		O	Explore Share Services with other council(s) e.g. payroll, IT, GIS to share cost	10	50	50	100									Requires business plan through CRJO	
176	35. Facilities	35.1 Buildings	Space Audit	Easy	3		O	Undertake a building space audit to optimise the use of underutilised spaces e.g. rooms at pools or sports centres that can be leased out. And review all property leases to increase to commercial rates.					50	50	50	50	120				Nominal amount of additional income and allow for independent review	

Survey number	Service	Program	Opportunity name	Difficulty	Priority	Fund (if not General Fund)	Type - see legend	What is it? Please give an overall description sufficient for the reader to understand what the change would be.	Financial benefit - reduced expenses per FY\$000s				Financial benefit - increased income per				Cost of implementation per FY\$000s				Attachments/ calculations
									22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26	22/23	23/24	24/25	25/26	
85	26. Land-use Planning	26.1 Land-Use Planning	Increase fees for scoping proposals and planning proposals above CPI	Moderate	3		F	Increased revenue better covering council's administration costs					15	15	15	15					Estimated - requires further review
15	1. Culture	1.1 Cultural Development	Sell Rusten House as a Function Venue	Moderate	3		C/P	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 cost to ratepayers
79	43. Financial	43.2 Transactional	Advocate for change to legislation to allow vacant property tax / additional rates on vacant shop fronts	Hard	3		O	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 in general. This could also be extended to commercial properties.					-	-	-	-					Not currently permitted under legislation
<b>Totals</b>									<b>2,069</b>	<b>3,398</b>	<b>11,579</b>	<b>11,934</b>	<b>5,755</b>	<b>3,715</b>	<b>4,105</b>	<b>4,105</b>	<b>2,506</b>	<b>1,695</b>	<b>1,625</b>	<b>625</b>	

Legend	
<b>A</b>	Assets
<b>C</b>	Commercial
<b>CE</b>	Capital expenditure
<b>F</b>	Fees
<b>O</b>	Operational
<b>P</b>	Property
<b>S</b>	Service levels
<b>W</b>	Waste