Organisational Sustainability Review and Improvement Plan

Tamworth Regional Council

August 2023

Document status

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1   Introduction

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

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

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

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

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

2   Methodology for organisational sustainability review and improvement plan

This project covers two elements:

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

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

Figure 1 Process for organisational service review

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Development of online          Additional sustainability        Facilitation of a staff
staff template and past        initiatives added by             workshop to critique and
improvement spreadsheet        Morrison Low                     prioritise improvements
        |                              |                                 |
Briefing staff on project      Peer review of                   Prepare draft
and process                    opportunities                    organisational
                                                                sustainability
                                                                improvement plan
        |                              |                                 |
Completion of the              Add completed past               Feedback and finalise
improvement opportunity        improvements to                  improvement plan
template                       spreadsheet
```

3   Background

3.1   Organisational sustainability review

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

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

3.2   Elements of organisational sustainability

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

- planned strategic direction
- clear direction for services
- Council assets are maintained and renewed appropriately
- Council is able to retain and attract a quality workforce
- long-term financial sustainability and capacity
- integrated resourcing strategy – adequate resources
- review/develop/align policies, strategies, systems and processes to support and improve sustainability
- consistency of decision-making.

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

3.3   Long-term improvement and sustainable decision making

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

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

Figure 3 Improvement journey steps

Set direction	Identify challenges	Improve	Deliver
•CSP •Integrated service planning •Resourcing strategies •Set baseline - 'stake in the ground'	•Impacts on sustainability •Gaps •Timeframes	•Organisational improvements •Service reviews	•Services •Projects
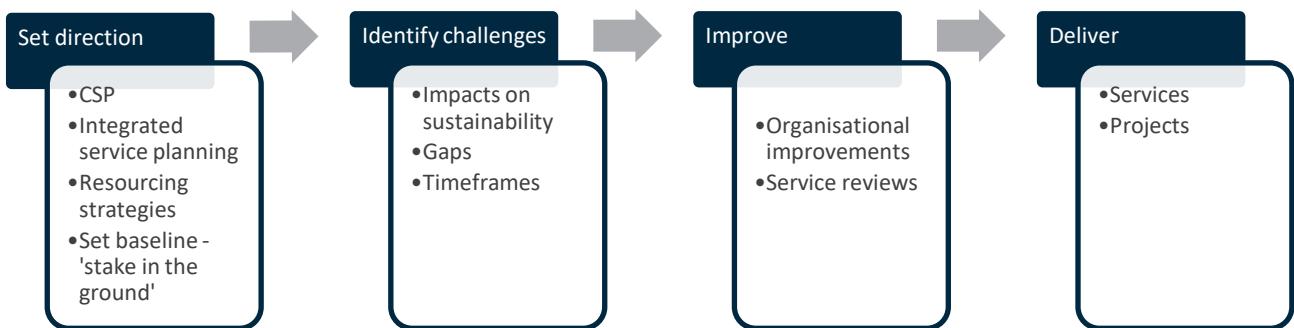
4   Improvement framework

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

Figure 4 Sustainability improvement framework

Direction	Definition	Improvement	Better services, better value
•IP&R	• Service specification and resources	• Sustainability roadmap	• Change plan

Community Strategic Plan — Service plans and specifications — Assets, People, Financial, Gov/Mgmt framework, Technology → Sustainabilty roadmap → Sustainable services
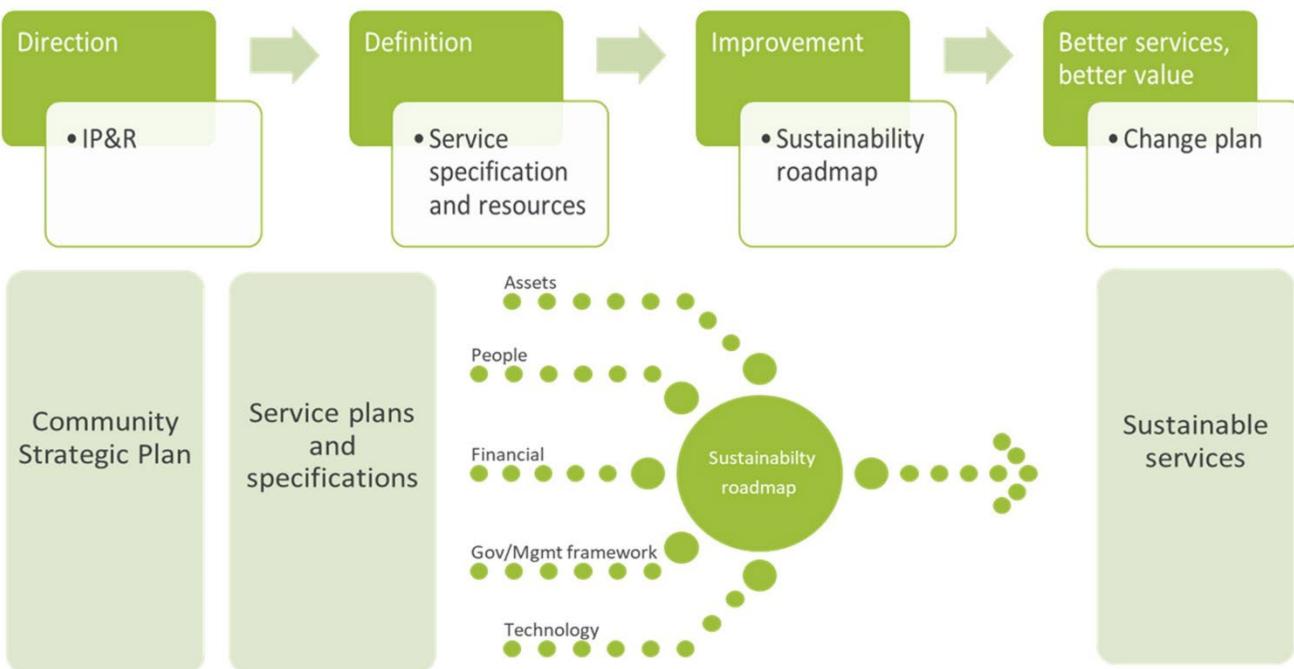
The foundation of this improvement plan is building organisational capacity and capability through a range of improvement initiatives that will require investment as well as provide savings/improvement in a financial capacity.

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

- cost containment strategies
- productivity and process improvements and efficiencies
- long-term organisational and operational sustainability
- additional revenue generation.

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

- strategic implementation of technology
- asset rationalisation
- energy efficiencies and increased use of renewables
- staffing and process efficiencies
- change in service levels
- increased fees and charges
- revenue generation enhancements.

5 Sustainability review process

The review process included:

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

5.1 Gathering opportunities

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

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

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

The process included:

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

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

- reasons for pursuing the opportunity
- ease of implementation
- productivity, process and other non-financial gains
- implementation costs
- ongoing expenditure/costs
- ongoing savings/reduction in expenditure
- ongoing increase in and new income/revenue.

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

5.2   Prioritisation of opportunities

Following the opportunity gathering process, a briefing session was held with the executive team to summarise, at a very high-level, the potential improvements and savings suggested through the survey process.

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

5.3   Building the improvement plan

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

The improvement plan details the following:

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

6   Summary of improvements

6.1   Past improvements

Throughout the review, staff identified and costed 189 past improvements, which Council has already completed in order to continually strive for organisational sustainability. These past improvements often involve ongoing cost savings, as well as productivity gains and process improvements, and these have already been accounted for within Council's LTFP.

Some of the biggest cost savings made by Council have been from a review of plant and vehicle holdings, a reduction in rates charged on Council-owned properties and the implementation of pooled plant (following the plant review), which have saved Council a combined $2.261 million every year just through these three improvements. Of the identified past improvements, 55 have increased cost savings, 111 encouraged productivity and efficiency gains, 18 increased revenue generation and 34 improved operational sustainability.

Figure 5 Past improvements by type
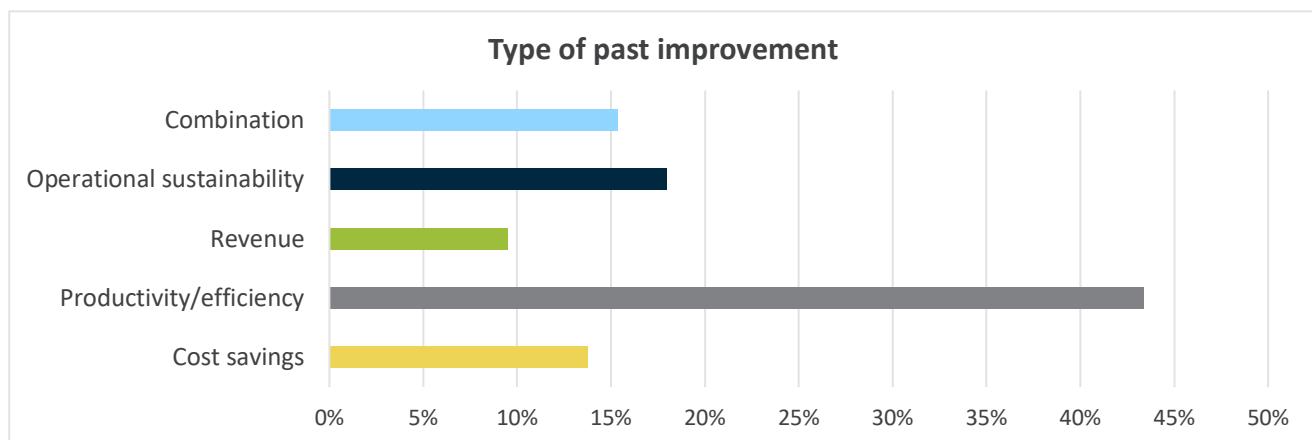
Details of all of the identified past improvements are included in the past improvement plan at section 7.1. These past improvements total $7.903 million per year in financial benefits to Council (as well as $3.228 million in one-off benefits at the time of implementation), in addition to extensive additional efficiency and productivity gains, as well as significant improvements in operational sustainability.

6.2   Present improvements

As part of the review, Council's senior management team identified, costed and prioritised 55 present improvements, which Council will be implementing over the next three to four financial years (with some having a slightly longer implementation timeframe). These will be included within Council's revised LTFP and any SRV application. The present improvements include cost savings, efficiency gains, revenue increases and key items that are necessary for long-term operational sustainability, plus additional items that have been grouped into major projects or form part of Council's Technology Blueprint 100 program.

The implementation difficulty of all the opportunities was considered by Council senior staff, with 14 of the present improvements considered easy to implement, 31 moderate and 10 hard.

Figure 6 Present improvements – difficulty of implementation
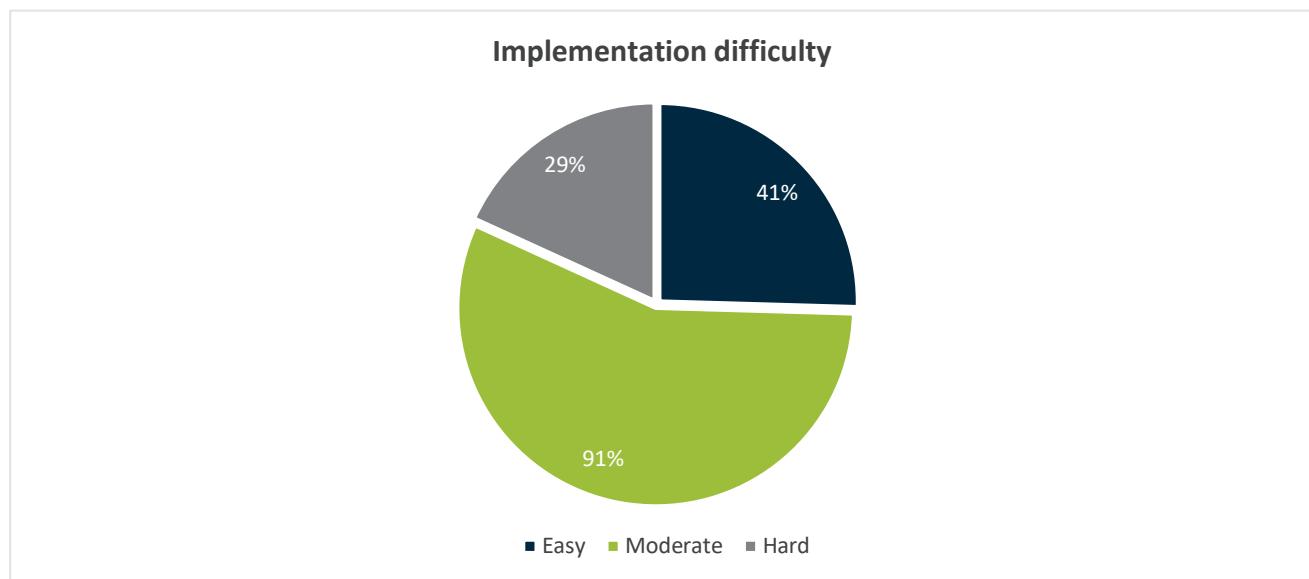
Due to the extensive improvement journey and cost saving measures that Council has previously undertaken, as identified by its past improvements in section 7.1, Council's present improvement list has been kept succinct to ensure the present improvements captured within its LTFP are viable and accurate. Any improvements that require additional verification have been included within the future improvement plan for further consideration.

6.2.1   Present improvements - cost savings, revenue and productivity gains

From the improvements centred around cost saving and productivity gains, of which there are 24, the following financial benefits have been identified. This excludes the costs related to improving operational sustainability, which are outlined in the following section.

Table 1 Implementation difficulty and estimated benefits of present cost saving and productivity improvements

Improvement implementation difficulty	One-off financial net benefit in implementation year	Estimated potential yearly net benefit
Easy	-$371,000	$270,000
Moderate	-$1,295,000	$1,379,000
Hard	$3,900,000	$0
Total benefits	**$2,234,000**	**$1,649,000**

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

- implementation of solar power at TRECC
- open space reinvestment via selling of unused/unrequired land and assets
- asset preservation bonds
- review of Development Contributions Scheme
- internal resource recovery process.

Five of these present improvements have been collated under a renewable energy grouping. These items relate to renewable energy and lighting options in a number of key facilities and have been included separately in the improvement plan, in section 7.2.2, and account for $971,000 in one-off implementation costs and a yearly $540,000 net benefit from increased revenue and reduced expenditure. However, senior staff identified that further financial and environmental benefits could be realised if Council takes a more strategic approach to renewable energy across the organisation.

6.2.2   Present improvements - operational sustainability

Council's senior staff identified ten present opportunities that are focused on improving Council's operational sustainability. This includes:

- sustainable resourcing from the Strategic Workforce Plan
- an increased training and development budget
- an embedded service review process
- improvements to volunteer services.

The operational sustainability improvements require substantial further investment and account for $740,000 in one-off costs and $1.144 million in ongoing yearly net costs. The full list of Council's operational sustainability improvements is included within section 7.2.3.

6.2.3 Present improvements - Technology Blueprint 100 program

Council is embarking on a technology strategy and roadmap that will see a significant upgrade its technology architecture and capabilities, along with significant cost and efficiency gains.

Overall the Technology Blueprint 100 program is currently expected to deliver a variety of long-term benefits, including:

- improving efficiency by automation of manual, administrative and non-value adding activities
- increasing convenience through mobile access to systems,
- creating seamless experience across end-to-end customer journey
- cost savings through sunsetting existing platforms that are no longer in use
- improving revenue generation through new payment methods.

The work undertaken to date estimates the benefits of the program in the table below.

Table 2 Digital Technology Strategy - expected benefits[1]

Realisable savings	One-off benefit	Ongoing (per annum)
One off realisable savings over the next five years by sunsetting technology platforms no longer required	$2.8 million	
Ongoing realisable savings from productivity gains from year five onwards		$4.9 million
Total realisable savings	**$2.8 million**	**$4.9 million**
Non-realisable benefits	**One-off benefit**	**Ongoing (per annum)**
Ongoing efficiency gains through automation of manual/ admin tasks, achieved over ten years		$53.1 million
Efficiency gains from implementing remote technology and mobility solutions		$2.4 million
Efficiency gains from self-service technology		$6.5 million
Total non-realisable gains		**$61.9 million**

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[1] Source: Updated data provided by technology program management office from Council's Statement of Benefits and Execution Plan (provided July 2023).

Sixteen (16) of the present improvements identified through the sustainability review process were considered to be technology initiatives which were already included as part of Council's Technology Strategy. (Appendix A). The improvements suggested during the improvement plan process, which relate to the Technology Strategy, are listed below and are not included in the present or future improvements in the plan:

- further advancements in electronic timesheets
- implement all HR Modules in Tech One
- uptake of new Technology One modules in CiAnywhere (CiA)
- file storage for digital assets and large file size
- ESRI GIS and Technology One integration
- implement cemetery management software
- governance software implementation
- establish meaningful performance measures and supporting data systems to drive organisational performance
- mobility data capture program
- order issue and template review (TechOne)
- new mobility programs - technology and system review
- customer self service
- process automation
- digital form creation for needles and sharps
- improvements to payment facilities for rates and water
- improved Customer Request System.

6.2.4 Major projects

During the improvement plan creation process and staff workshops, a number of additional initiatives were identified which, although not able to be considered as organisational improvements, can be grouped as part of a suite of major projects on which Council may decide to progress further. These projects include:

- construction of a Regional Tourism Precinct Visitor Experience Centre
- construction of a Tamworth Performing Arts and Cultural Precinct
- refurbishment of Tamworth Airport main building and the Pilot Training Facility
- development of a business case in relation to a variety of Australian Equine and Livestock Events Centre

These items have not been fully costed or included as part of the present improvement plan; however, they would require significant investment and therefore have been collated for consideration into Council's major projects program.

6.3   Future improvements

Following the improvement gathering process, 14 of the improvement opportunities were considered to be lower priority and/or needing substantial analysis, investigation or further review. These form Council's future improvements and full details are included in section 7.3. These improvements require significant further assessment to determine if they will provide any additional sustainability and/or operational benefits for Council and have therefore not been incorporated into Council's LTFP at this stage. The total value of the future improvements is initially estimated to be $15,000 in yearly net benefit with an additional cost of $241,000 in the implementation year, along with further productivity, efficiency and operational gains. These figures, however, will require considerable verification and testing by Council and therefore will be subject to change.

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

7 Improvement plan

7.1 Past improvements

Past improvement summary	Yearly net financial benefit commencing prior to 2022/23 - ongoing ($,000s)	Efficiency and/or productivity gain	Operational sustainability improvement
Commenced proactive health monitoring to mitigate risk of legislative non-compliance			✓
Health and wellbeing initiatives implemented			✓
Proactive injury management to reduce lost time injuries and Workers Compensation claim costs		✓	✓
Implementation of online training platform		✓	
Online recruitment and onboarding system		✓	
Enhanced flexible work arrangements			✓
Leadership colloquium training			✓
Compliance training - dedicated resource			✓
Improvements to load shifting safety assessments	$20	✓	
Review of plant and vehicle holdings	$1,161	✓	
Implementation of pooled plant concept	$500		
Investigation of the potential for a six-day roster in the mechanics workshop		✓	
Servicing of Rural Fire Service vehicles	$33		
Service review of external hired road rollers compared to internally hired units			✓
New staff intranet built by existing staff rather than outsourced	$30 (one-off)		
New councillor portal – cancelled previous subscription and built internally	$60		
Change of communications staffing for Council Meetings		✓	
Development of the Hive community engagement platform		✓	✓
Restructuring of the team to business partner model		✓	
Use of Meltwater to improve team efficiencies in media monitoring and social media scheduling		✓	
Combination of existing community awards into one 'Local Legends' awards	$2	✓	
Introduction of Penalty Notice Administration Scheme - print and post		✓	
Improvements to document distribution process		✓	
Review of product use at the Companion Animal Centre to reduce/eliminate wastage		✓	
Internal water and waste saving initiatives		✓	✓
Transitioning from an Origin contract to Zen Energy (PEERS 3)	$250		
Solar panel installation (11 arrays)	$50		
Upgrading streetlights to LED	$250		
Saving on interest payments on loans	$53		
Reduction in rates charged on Council-owned properties	$600		
AELEC lighting upgrade to LEDs	$26		
AELEC sensor tap installation		✓	
Using recycled water for AELEC irrigation and area watering		✓	
AELEC allocation of unpowered campsites	$80		
Re-purposing of stable bedding at AELEC		✓	
AELEC onsite power upgrades	$15		
AELEC cattle yard, rodeo and campdraft upgrades		✓	
Implementation of covered arenas at AELEC		✓	
Implementation of AELEC support vehicle passes	$9		
Development of AELEC sand storage compound	$10		
Installation of electronic monitoring of fuel tanks and operator PINs	$50		
Installation of GPS tracking units on key Council vehicles and plant	$50		
Monitoring of heavy plant utilisation	$50		
Online booking system "BOOKABLE" for hire of sports facilities and park		✓	
Upgrade to runway apron lighting		✓	
Upgrade of runway 12L/30R apron		✓	
Aviation Precinct CCTV renewal		✓	
Aviation Precinct metal detector upgrade		✓	
Tamworth Airport main building refurbishment		✓	
Development of Open Space Management Guide		✓	
Reduced reliance and use of potable water at parks and sportsfields	$200	✓	
Review of plant hire utilisation at sportsfields/parks to increase efficiency		✓	
Rental of turf plant/equipment to external organisations	$20		
Improvement in staff scheduling and work systems		✓	
Provision of Internal Audit Services to Glen Innes and NAMOI JO	$27		
Reduction in mobile telephony	$60		
Introduction of IT Business Partner program		✓	✓
Implementation of satellite communicator devices for remote workers		✓	✓
Upgrade of HR to CiA Organisation Management software	$20	✓	
Replacement of Bald Hill communications tower (build costs mainly through grants) – reduction in requirement for Council to rent tower space and ability to increase revenue by leasing new space out	$20		✓
Large scale relocation of all staff from previous Council building into multiple smaller locations (completed most in-house)			✓

Past improvement summary	Yearly net financial benefit commencing prior to 2022/23 - ongoing ($,000s)	Efficiency and/or productivity gain	Operational sustainability improvement
Regular IT hardware renewal programs - server, workstation, printer			✓
New weighbridge operations at waste management facility	$200		✓
Changing to electronic plant startup inspections	$100	✓	
New customer request workflows - tank inspections, drought relief water filling cards, waste disposal permits, street tree request, water efficiency rebates		✓	
Public web mapping on external Council website		✓	
Digitising of large volumes of physical records	$20	✓	
Implementation of Enterprise Content Management Electronic Document Management System		✓	
Initial roll out of work orders for the Water & Wastewater, Buildings, and Parks & Gardens business units		✓	
Use of electronic timesheets - custom Excel based workbook has evolved over time to the point where it can use staff network credentials for digital signing from staff and supervisor, and automatically export into Technology One Finance system	$50	✓	
Information technology managed services provided to neighbouring councils	$250		
Local Environmental Plan LEP Review - Stage 1			✓
Mapping and application development for community strategies		✓	✓
Development of Weeds capture mobile application	$25		
Introduction of Pavement Management System	$150		✓
Timber bridge replacement	$150		✓
Introduction of pavement stabilising in lieu of "dig and replace" heavy patching.	$500		✓
Reconfiguration of haulage fleet	$350		
Introduction of staff travel arrangement aimed at improving equipment utilisation for maintenance grader crews	$350		
Reconfiguration of street sweeping and litter control under Waste	$650		
Re-use of existing materials in new and upgraded road pavements		✓	
Project Management Framework (PMF) development and implementation			✓
Whole of life analysis when planning new and upgraded infrastructure		✓	
Streamline of IP&R documents to reduce administrative burden and improve communication quality with our community	$20	✓	✓
Upgrade CPM to CIAnywhere to improve user interface and test long term suitability of TechOne system		✓	
Setup and facilitate Blueprint Management Group meetings to foster cross organisational connections, collaboration and communication			✓
Maturity improvements to the IP&R suite of documents and establishment of an IP&R Working Group to guide and oversee the legislative requirements of IP&R			✓
Generate additional income through provision of Survey and Design Services to external clients, namely TfNSW and other local councils	$20		✓
Establish Talent Development Process within the S&D Team		✓	
Created a dedicated pool inspection program		✓	
Creation of Compliance Action Review Team (CART)		✓	
Sending correspondence by email rather than post		✓	✓
Improvements to document distribution process		✓	
Review of product use at the Companion Animal Centre			✓
Creation of the Development Application Review Team (DART)		✓	
Online inspection bookings		✓	✓
Fire Safety Program - proactively chasing commercial properties for fire safety plans	$200		
Undergoing integration between Property and Rating and the NSW Planning Portal	$80	✓	
Pre-DA meetings consolidated to Thursday afternoons only		✓	
Online Pre-DA meeting bookings		✓	✓
New on-site sewage management systems framework			✓
Introduction of Trainee Environmental Health Officers		✓	
Food compliance inspections - invoices processed by Finance			✓
s355 Committee financial audits carried out by Council's Finance Division			✓
Commenced s355 Governance and Compliance training programme			✓
Commenced remote supervision signage program at Council s355 Committee-managed reserves		✓	✓
Council has strengthened its link with its regional communities through increased sourcing of grant funding opportunities to maintain and upgrade Council facilities and supported regional communities with improved social cohesion	$700		✓
Reviewed current website efficiency for volunteering services and commissioned building of a new platform on Council's website eliminating the need for an external platform	$14		
Library - Radio Frequency Identification (RFID) - self check introduced		✓	
Library - RFID - stocktake introduced		✓	
Library - RFID - grant funding secured		✓	
Library - outsourcing - shelf ready book supply for 60-70% new stock		✓	
Library - click and collect - drive through self-service reservation collection		✓	✓
Library - SMS notices replacing postal		✓	
Library - wireless mobile printing (clients can print from the public printer using their own device)			✓
Library - professional development - greater proportion now completed online	$5	✓	
Library - regional library resource sharing – collections, library management system, programs, etc		✓	
Library - Spydus events module introduced - allows branches to input their own events			✓
Library - STEM activities online via video			✓
Library - grant funding secured for new library at Kootingal	$200 (one-off)		
Library - grant funding for furniture for various branches in 2022	$170 (one-off)		

Past improvement summary	Yearly net financial benefit commencing prior to 2022/23 - ongoing ($,000s)	Efficiency and/or productivity gain	Operational sustainability improvement
Library - Tech Savvy Seniors and be Connected Grants	$6 (one-off)	✓	
Co-location of main library and gallery	$6	✓	
Converged Library facilities	$40	✓	
Library app - search reserve and extend loans on your phone			✓
Volunteers assist with Home Library Service and Seed Library Collection			✓
Regional library helpdesk style ticketing system recently introduced			✓
Library software to access remote computers	$20		
Library banking process streamlined May 2023	$5	✓	
LED lighting installed in City Library in April 2023		✓	
Wheels installed on shelving throughout library		✓	
Gallery vehicle used to reduce freight, provide income stream for exhibition hire	$3		
Gallery collection hire to the hospital	$6		
Partnership exhibitions other galleries	$3		
Gallery - DGR status- solicited cultural gifts - cash	$10		
Gallery - DGR status - solicited cultural gifts - artworks	$30		
Volunteers assist staff with reception, serving food and drinks at gallery exhibition openings, film and sound archive, museums		✓	
Museum volunteers assist staff with guided tours, group bookings and functions		✓	
Gallery - print collateral reduced		✓	
Gallery walls moveable for space saving and flexible exhibition space		✓	✓
Gallery retail outlet has been revitalised	$3 (one-off)		
Gallery LED lighting in exhibition space			✓
Gallery - introduction of daily scrums at 9am		✓	✓
Extended gallery opening hours (Sundays from 2016)			✓
Projector and screen installed in gallery exhibition space	$1		✓
Gallery sponsorship solicited	$10 (one off)		
Gallery - longer exhibition period for each exhibition (less exhibitions per annum)		✓	
Gallery - Piggyback on Entertainment Venue's SABO booking system for paid events		✓	
Gallery/Museum point of sale systems and online sales		✓	
Gallery digitization project	$25		✓
Gallery/Museums - Ehive and Vernon software (replaced Mosaic)		✓	
Museums - hub and spoke model developed with shared social media and shared training		✓	
Museum object donation form online		✓	
Upgrades to Museum collection stores		✓	
Youth Centre - decommissioned website and added content to TRC webpage		✓	
Youth Centre - sensor lighting throughout facility		✓	
Youth Centre - introduced Bookable software for room bookings		✓	
Youth Centre - share program delivery with other providers e.g. Local Aboriginal Land Council	$6		
OSHC - moved to online grocery shopping and delivery in 2020	$8	✓	
OSHC - accept NSW Government before and after school care vouchers			✓
OSHC - implemented Kindy Managersoftware for sign in (ceased Oasis)			✓
Community advisory committees meeting quarterly rather than bi-monthly (from 2022)		✓	
C&CS Division - introduction of weekly scrum for team leaders		✓	✓
C&CS Division - cross-unit programming across teams			✓
Kootingal Multifunction Centre improvements			✓
Inclusive Community Team - multiple community award events combined into Local Legends event	$20		✓
Improved framework for development contributions administration		✓	
Planning Proposal fees review	$20		
Improved use of scoping processes for planning proposals		✓	
Grant for development of regional housing strategy in 2022/2023, reducing Council costs in development of strategy	$147 (one-off)		
Grant for lead-in infrastructure works to bring forward housing at Arcadia thereby reducing Council civil works costs	$1,400 (one-off)		
Grant for completion of an Aboriginal Cultural Heritage study for the Tamworth Region in association with Tamworth Local Aboriginal Land Council - reducing Council costs	$50 (one-off)		
Development Engineering created as a Division within Liveable Communities Directorate	$10	✓	
Wholesale review and update of fees - restructure of S138 fee basis	$10		
Street Tree Policy - less attrition of tree stock	$30	✓	
Minimum standards review - lower long-term operating/infrastructure replacement costs due to better quality gifted assets	$50		✓
Application of water and sewer headworks to secondary dwellings	$150		
Implementation of working from home and flexible working		✓	
New contact client centre		✓	
Introduction of email templates for private works payments and parking permits		✓	
Working on building working relationships with colleagues from Development Hub/Rangers and other teams within 474 Peel Street offices		✓	✓
Introduction of quick steps/checklists		✓	
Introduction of 9-day fortnight for Customer Service		✓	
Introduction of LC Business Support Inbox		✓	
Introduction of LC Business Support ECM pool		✓	

Past improvement summary	Yearly net financial benefit commencing prior to 2022/23 - ongoing ($,000s)	Efficiency and/or productivity gain	Operational sustainability improvement
Separation of Executive Assistant and Business Support Coordinator into two roles			✓
Utilising LC Business Support Calendar		✓	
Streamlining review/signing of Ranger correspondence		✓	

7.2   Present improvements

7.2.1   Cost savings and efficiency gains

Present improvement detail	Difficulty	Priority	Implementation year in LTFP	Efficiency/ productivity gains	One-off implementation costs - may be spread over multiple years ($,000s)	Yearly net financial benefit - ongoing ($,000s)
Open space reinvestment	Hard	1	2024/25		$100	$4,000 (one-off over two years)
Asset Preservation Bonds	Moderate	1	2023/24			-$50
Review of Development Contributions Scheme	Moderate	1	2023/24		$50	$200
Internal resource recovery process	Moderate	1	2023/24	✓	$430	$650
Reduce Fringe Benefits Tax on leaseback vehicles	Moderate	2	2024/25			$72
Decrease community service obligation on turf sportsfields to increase revenue	Moderate	2	2023/24	✓		$10
Expand Information Technology managed services to other councils	Moderate	2	2023/24		$100	$90
Ongoing monitoring and review of pricing matrix and fees for services such as planning proposals	Easy	2	2024/25			$20
Improved FireSafety Program	Moderate	2	2024/25			$100
Include a tick box in app form for where no response letter is required	Easy	2	-	✓		
Review of organisational structure	Hard	2	2023/24		TBD	TBD
Consolidate TRC Tamworth operations into single site and refurbish	Hard	2	-	✓		
Water and rates notices to be sent together - with digital delivery first and encourage use of direct debit	Easy	2	-	✓		
Combine point of sale systems	Moderate	2	-	✓		
RU Volunteering website - discontinuation of Salesforce host	Moderate	2	2023/24			$15
Undertake Child Safe Standards project	Moderate	2 (underway)	2023/24	✓	$60	-$30
Undertake PErforM Manual Handling Project	Moderate	2 (underway)	2023/24	✓	$55	$22
Converge facility - Nundle	Moderate	2 (underway)	-	✓		
Online form for Informal Release of Information (GIPA) requests	Easy	3 (underway)	2023/24	✓		$10

7.2.2   Strategic renewable energy improvements

These items relate to renewable energy and lighting options in a number of key facilities. These have been included separately as senior staff identified that further financial and environmental benefits could be realised if Council takes a more widespread strategic approach to renewable energy across the organisation.

Present improvement detail	Difficulty	Priority	Implementation year in LTFP	Efficiency/ productivity gains	One-off implementation costs - may be spread over multiple years ($,000s)	Yearly net financial benefit - ongoing ($,000s)
Implementation of solar power at TRECC	Easy	1	2023/24	✓	$321	$120
Implement power supply enhancements at AELEC	Easy	2	2024/25	✓	$50	$120
Installation of site lighting on AELEC internal roads	Easy	2	-	✓		
Air-conditioning improvements and upgrades	Easy	2	-	✓		
Energy consumption reduction	Moderate	2	2023/24	✓	$600	$300

7.2.3 Operational sustainability improvements

Present improvement detail	Difficulty	Priority	Implementation year in LTFP	Operational sustainability benefits	One-off implementation costs - may be spread over multiple years ($,000s)	Yearly net financial benefit - ongoing ($,000s)
Resourcing from Strategic Workforce Plan (including diversity and inclusion project)	Hard	1 - already underway	2023/24	✓	$240	-$50
Increased training and development budget	Easy	2	2023/24	✓		-$1,000
Establish embedded service review process and review provision of non-profit/non legislated services/facilities offered by Council that could be provided by the private sector	Moderate	2	2023/24	✓		TBD
Working remotely safety review	Easy	2	-	✓	TBD	TBD
Employ a grants coordinator	Easy	2	-	✓		
Continue digitising more physical records	Moderate	2	2023/24	✓	$90	$10
Undertake psychologically safe workplace initiatives	Moderate	2 - already underway	2023/24	✓	$220	-$100
Improvements to volunteer services	Moderate	2 - already underway	2023/24	✓	$20	-$4
Create an employee value proposition and employer brand	Moderate	3 - already underway	2023/24	✓	$140	
Better categorisation/cataloguing of legal documents	Moderate	3	2023/24	✓	$30	

7.3   Future improvements

Future improvement detail	Difficulty	Priority	Efficiency/ productivity gains or operational sustainability benefits	One-off implementation costs - may be spread over multiple years ($,000s)	Yearly net financial benefit - ongoing ($,000s)
Long-term electric vehicle strategy/business case	Moderate	2	✓		
Asset rationalisation program - sale or disposal of surplus/non-operational/non-strategic assets	Moderate	2			
Amendment to grant funding applications to include communications deliverables	Easy	3			
Undertake regular culture and engagement surveys of staff	Easy	3	✓	$140	
Destruction of scanned/digitised records	Easy	3	✓	$10	$10
Weed identification through drone and AI technology	Easy	3	✓	$15	
Supply of specialist advice to external organisations	Moderate	3			$15
Development of Community Resilience Plans - Barraba, Manilla, Nundle, Kootingal/Moonbi	Moderate	3	✓	$50	
Enhanced volunteer experience	Moderate	3	✓	$26	-$10
Creation of written business support procedures	Easy	3	✓		
Extending the Contact Call Centre to other councils	Moderate	3	✓		
Upgrade library printers in Manilla and Barraba	Easy	3	✓		
Apply for grant from Department of Primary Industries to fulfil required weeds inspections	Moderate	3			
Change compliance inspections to hourly rate rather than fixed fee	Easy	3			

Appendix A   Technology Strategy and Roadmap