



# Council Improvement Plan

As at 30<sup>th</sup> September 2015



## IMPROVEMENT ACTION PLAN 2015-16 YEAR

This section summarises the key improvement actions that will be commenced and/or achieved in the first year of this Plan.

No	ACTIONS	STATUS	LINK TO CSP
1	Apply for a special rate variation of 33% over 4 years	By February 2016 for 1 July 2016	Income shown in LTFP from 2016/17
2	Develop and adopt a Section 94A Contributions Plan	<b>Completed</b>	Income shown in LTFP from 2015/16
3	Examine assets not required for operations such as housing, plant, commercial premises, land, etc. and utilise sale income for asset renewal and reducing infrastructure backlog.	<b>Commenced</b> 3 houses currently on market. 1 res. lot under offer. Medical centre under offer	LTFP allows for sale of 3 houses and all remaining Council land in its industrial and residential subdivisions. Other assets to be identified not included at this time.
4	Reduction of donations budget for community groups, schools, organisations and individuals to \$16,000 p.a.	<b>Completed</b>	\$50,000 reduction in 2015/16 and a further \$50,000 reduction thereafter has been included in LTFP
5	Develop, in conjunction with staff, an Enterprise Risk Management Plan	<b>Commenced</b>	Recommendation of Better Practice Review
6	Engage an independent Internal Auditor to prepare an internal audit plan from the Enterprise Risk Management Plan and undertake internal audit function.	<b>Commenced</b>	Engagement of Internal Auditor budgeted in LTFP from 2015/16
7	Review organisation structure and workforce strategy following review of service levels to determine if staff and skill levels are appropriate.	By December 2016	To be included after service level review and after next Council election

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8	Prepare and implement an Economic Development Plan to increase investment, employment and population. Construct Jockey's Garden Memorial.	<b>Commenced</b>	Funds allowed in LTFP 2015/16 and 2016/17
9	Engage Micromex Pty Ltd to undertake a customer satisfaction survey to assess satisfaction and importance of services provided by LSC	By June 2016	Funds allowed in LTFP from 2015/16 onwards
10	Undertake a service level review in line with the ACELG Service Delivery Review in Australian Local Government Report.	<b>To commence in 2016</b>	Refer Page 9 of CSP
11	Engage independent professional valuer to assess all building assets and determine cost to bring to a satisfactory standard. Develop a buildings programmed maintenance plan	<b>Commenced</b>	Consultant costs included in LTFP in 2015/16
12	Utilise loans as a source of funding for the construction of the Showground Hall – access TCorp borrowing facility.	By June 2016	Included in LTFP 2015/16
13	Asset management plans to be reviewed in-house and integrated with the Long Term Financial Plan	<b>Commenced</b>	Included in Resourcing Strategy
14	Engage independent professional engineer to assess all road infrastructure assets and determine cost to bring to a satisfactory condition.	<b>Commenced</b>	Consultant costs included in LTFP in 2015/16
15	Introduce Zero Based Budgeting (ZBB)	In place for 1 July 2016	In-house by existing staff – No savings identified at this time
16	Revise current work practices to reduce costs and improve efficiencies	By June 2016	In-house by existing staff – No savings identified at this time
17	Negotiate a new Enterprise Agreement and eliminate payment of untaken sick leave on termination and introduce fortnightly pays.	<b>Commenced</b>	In-house by existing staff – No savings identified at this time

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18	Establish leave plans for individuals with excessive annual and long service leave	<b>Commenced</b>	In-house by existing staff – No savings identified at this time
19	Review all delegations and staff who have delegated functions.	<b>Completed</b>	In-house by existing staff – No savings identified at this time
20	Strengthen Friendship alliance with Penrith City Council and utilise their staff and expertise to improve governance processes.	<b>Commenced</b>	In-house by existing staff – No savings identified at this time
21	Develop a formal MOU with the Mid Lachlan Alliance (Forbes, Parkes and Lachlan) setting out opportunities for Resource Sharing.	<b>Commenced</b>	In-house by existing staff – No savings identified at this time
22	Assign relevant staff to the various working committees of the CENTROC JO.	<b>Commenced</b>	In-house by existing staff – No savings identified at this time
23	Develop Management Plans for Gumbend Lake Recreational Area and Condobolin Showground/Racecourse.	By December 2016	In-house by existing staff – No savings identified at this time