



## GENERAL MANAGER'S REPORT

19 September 2006

### GM2                      EFFICIENCIES AND SAVINGS FILE: 584                      AVB

#### SUMMARY:

To outline the dollar savings achieved in 2005/06 as result of efficiencies and the introduction of new processes.



#### DESCRIPTION:

Council at its meeting held on 12 September 2006 resolved to refer my report on Efficiencies and Savings to this meeting [Appendix E](#) so that the dollar savings could be identified. The dollar savings are as follows: -

2005/06 SAVINGS	\$
PMH Heritage Officer	12,500
Workers Compensation Premium	102,000
Job Recruitment	66,893
Labour Hire Lower Costs	43,000
After Hour Call Service	2,000
Telephone Listing	2,498
Cemetery Administration	4,000
Cemetery Maintenance	1,900
Mowing	12,168
Spraying of Sports Fields	2,000
Chemical Purchases	5,000
Stationery Community Services	2,000
East Kempsey Cemetery	135,711
Stuarts Point Water	60,000
DX Mail Service	4,000
Government Gazette	1,100
Payment of Creditors by EFT	10,500

Debt Recovery	10,000
Sponsorship at Saleyards	3,300
Truck Wash Cleaning Saleyards	2,500
Fuel Savings 4 Cylinder Cards	6,000
Telephone Costs	16,500
Reduction in Workload in Departments as a Result of Customer First	100,000
Systems introduced to increase Efficiencies and Processes	<u>Not Costed</u>
	<b>\$605,570</b>

<b>FUTURE SAVINGS</b>	<b>\$</b>
Section 94 Officer	100,000
PMH Heritage Officer	12,500
Standard DA Conditions	5,000
Water Meters	6,000
Concrete Pipes	20,000
Saleyard Maintenance	<u>20,000</u>
	<b>\$163,500</b>

As outlined in DCS 20 Financial Statement for the period to 30 June 2006, there has been a significant drop in income (\$400,000) during 2005/06 and the savings made during the year, as outlined in this report, have assisted in maintaining a reasonable working funds balance. The savings generated by the Customer First Centre have allowed staff to tackle a backlog of outstanding work and where there have been staff shortages, support staff have been able to assist through a re-allocation of duties.

***REPORT IMPLICATIONS:***

- ***Environmental***

***Nil***

- ***Social***

***Nil***

- ***Economic (Financial)***

***During 2005/06 there have been increases in expenditure and a substantial drop in income which have been reported to Council with each financial review. Without the savings that have been achieved Council's working funds would be non existent.***

- ***Policy or Statutory***

***Nil***

**RECOMMENDATION:**

**That the information be noted.**

.....  
**A V Burgess**  
**GENERAL MANAGER**