



Willoughby City Council recent quantifiable productivity and efficiency gains

January 2024

The table below quantifies a range of significant efficiency, service review and alternative revenue measures undertaken since 2014/15.

Decision	Summary information	Decision effective from what date	Relevant single upfront cost to generate saving	2022/23 estimated benefit
Close Bales Park Out of School Hours Care	<p>In May 2022, the Council resolved to close the Bales Park Out of School Hours (OOSH) Service, after it fell into deficit in the 2021/22 financial year. This closure became effective on 30 June 2022.</p> <p>The service was impacted by less demand for OOSH services (as more parents worked from home) and increased competition from both not-for-profit and commercial providers which will continue to provide local services.</p>	2022/23	\$0	\$17,000
Close Chatswood OOSH	<p>In April 2023, Council resolved to close the Chatswood Out of School Hours (OOSH) children's care services, for the same reason as the Bales Park OOSH closure. This service closure was effective from 31 December 2023.</p>	2023/24	\$0	Figure to be available from 2023/24 onwards

Decision	Summary information	Decision effective from what date	Relevant single upfront cost to generate saving	2022/23 estimated benefit
Close Loop Bus Service	In May 2022, the Council decided to close two under-utilised Loop Bus services, effective from 30 June 2022	2022/23	\$0	\$345,000
Outsource Devonshire St Child Care	In June 2023, Council resolved to outsource the Devonshire Street child care service to a private operator which will create both additional revenue for Council and reduce historic and projected future losses. The ten-year benefit of this decision will be in the order of \$5m, via new revenue from a licence agreement with the new operator and reduced Council costs.	2023/24	\$0	Figure to be available from 2023/24 onwards
Solar power on buildings	Since the end of 2019, Council has had approximately 400kW worth of solar PV system capacity on its buildings. This capacity has offset onsite demand hence the need to buy electricity from our retailer.	2019/20	\$1,000,000	\$150,000
Replacing existing street lights with energy efficient lights	Willoughby City Council has been working with Ausgrid and the South Sydney Regional Organisation of Council (SSROC) to upgrade 3,280 road lights across the Willoughby LGA to more energy efficient lights, which following an upfront cost will deliver substantial ongoing annual savings.	2018/19	\$2,000,000	\$140,000

Decision	Summary information	Decision effective from what date	Relevant single upfront cost to generate saving	2022/23 estimated benefit
Electronic rate notices	In 2020/21, the Council switched to a new provider to deliver electronic rates notices. From May 2020, around 20% of rates notices were provided electronically, reducing mailout spend, and the electronic delivery rate has since increased to 29%	2020/21	\$0	\$13,500
Safe City Unit efficiency gains	From May 2021, the Council has worked with the NSW Government to deliver more efficient online processing of parking fines, which has allowed the Council to more easily enforce the most dangerous parking offences, mainly involving vehicles in No Parking and No Stopping zones, which pose a threat to human safety and also disrupt access on the public road system.	2020/21	\$2,000	\$1,978,755
Online business papers	From January 2022, the Council no longer printed Council meeting business papers, saving on printing expenses, staff time and petrol costs driving and delivering the papers to Councillors. Business papers are now available online	2022/23	\$0	\$3,600
Chatswood Mall Market	Improved management of Chatswood Mall Market, particularly through proactive efforts to quickly fill vacancies, to achieve occupancy of close to 100% and generate an additional \$100,000 in revenue per year.	2022/23	\$0	\$100,000

Decision	Summary information	Decision effective from what date	Relevant single upfront cost to generate saving	2022/23 estimated benefit
Ceasing low impact small festivals	From 2020/21, the Council has discontinued the Family Festival, Pet Festival, Chinese New Year, Heritage Festival and Visual Arts Biennale, delivering ongoing savings	2020/21	\$0	\$40,000
Replacing Vivid Sydney with Culture Bites	In 2020/21, the Council switched its major event focus from the annual Vivid Festival to a Council-branded program (Culture Bites) and in doing so gained a four-fold increase in visitation and greater economic activation against reduced costs	2020/21	\$0	\$125,000
Multicultural NSW grant to reduce wages impacts	By sourcing a grant from Multicultural NSW, the Council has been able to reduce its wages bill involved in the delivery of events	2022/23	\$0	\$98,000
Libraries	Through natural attrition, process improvements and a change to the service delivery model, the Council has achieved staff savings in its libraries without a reduction in community service standards	2017/18	\$0	\$440,034
Family day care	From July 2020, the Council no longer operated a scheme to co-ordinate family day care placements across the LGA, following Australian Government reforms which introduced private competition into the sector and also reduced educator levels, along with high vacancy rates.	2020/21	\$0	\$51,250

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Organisational review	<p>In June 2015, Council approved an organisational review, which led to a reduction in the number of Directors and Managers.</p>	2015/16	\$0	\$2,436,702
Staff vacancy	<p>In recent years, Council has been continuing to deliver highly-valued community services, and generating high levels of community satisfaction with these services, despite high vacancy rates.</p> <p>These vacancy rates have come about due to significant labour supply shortages and a highly competitive recruitment market.</p> <p>In 2022/23, Council finished 2022/23 with a 11% vacancy rate, which was above the 7% vacancy rate assumed in the budget. This led to an overall saving in the order of \$5.5m.</p>	Ongoing	\$0	\$5,500,000