

**Benefits Management Program - Initiatives**

Description	Benefit Type	Forecasted Benefit
Community satisfaction survey - Develop and deliver in house rather than appointing an external consultant (delayed due to COVID-19)	Financial	\$35,000
Develop Natural Area Management Plans - in house instead of appointing an external consultant: development of Iluka-Burns Beach Foreshore Management Plan in house	Financial	\$20,000
Develop Natural Area Management Plans - in house instead of appointing an external consultant: Savings for ecological surveys based on refined RFQ (includes Shepherds Bush and Iluka Foreshore and Burns Beach Foreshore)	Financial	\$20,000
Transition to online payments for sport nominations and holiday activities	Financial	\$12,000
Personal Training Discontinuation	Financial	\$10,000
Transition to online staff rostering at Craigie Leisure Centre	Financial	\$85,352
Reduction in FTE from 1 FTE to 0.8 FTE	Financial	\$26,870
Reduction in FTE from 9 FTE to 8.2 FTE	Financial	\$31,588
Review of scheduling immunisation clinic reduced from four per month, to three per month, based on current trends.	Financial	\$653
Review Welcome Packs from hardcopy and mail to electronic. An average of 50-60 Welcome Packs per week are created and mailed (in large envelopes) to customers each week.	Financial	\$19,000
Scaled back format for Australia Day Citizenship Ceremony given budget issues and less candidates due to Department of Home Affairs now offering online ceremonies.	Financial	\$25,000
Cancelled subscription to website add on	Financial	\$6,000
Online Creche enrolments	Financial	\$27,474
Duncraig Leisure Centre transferred to CCSRA	Financial	\$176,000
Online enrolment for short courses as resulted in 56% being completed online saving approximately 20 hours per year	Financial	\$5,000
New cleaning contract for Craigie Leisure Centre	Financial	\$48,000
Review of Platinum Program	Financial	\$70,000
A Digital First approach to all marketing and communications has resulted in a reduction in the print media budget	Financial	\$25,000

<b>Total Forecasted Benefits</b>	<b>Financial</b>	<b>\$642,937</b>
<b>Forecasted Additional Revenue</b>	<b>Financial</b>	<b>\$273,571</b>
Changing the membership direct debit frequency from monthly to fortnightly, effective 2 December 2020	Financial	\$51,691
Splash into Swim School campaign and enrolment numbers	Financial	\$50,000
Platinum group fitness classes increased by 11 classes per week	Financial	\$100,000
Increased capacity of Cycle Classes by 60% from 22 to 37 bikes	Financial	\$71,880