

Efficiency Report 2017/2018



2017 / 2018 This summary reflects the efficiencies and improvements that have been made since 1 July 2017.



Service Reviews



Organisation Design
and Productivity Savings



Continuous Improvement

| | | \$ Saved | | EFT Reduced | | Hours or \$ Saved |
|----|--|--------------|------------------------------------|-------------|--|-----------------------|
| Q4 | Reduction in operating costs for Social and Community Planning | \$40,000 | Grants Officer – position redesign | 1 EFT | Economic Development changes move to online advertising | \$2,500 |
| | ICACC – Change in Membership | \$7,000 | Team Leader Community Development | 1 EFT | Collection of building applications in our records system | 3 hours per day |
| | Funding method Neighbourhood houses | \$10,000 | Arts Officer | 1 EFT | Changes to oval renovations | \$10,000 |
| | Funding for Neighbourhood houses to attend quarterly meetings | \$6,000 | | | Change to the process of data backup from Information Technology | 1 hour per day |
| | Reduction in grant presentation costs | \$4,000 | | | Negotiations during tender evaluation processes | \$296,284 |
| | Changes to Cleaning Contract | \$33,000 p/a | | | Negotiations during tender evaluation processes | \$296,284 |
| | | | | | Unfilled vacancies and staff reductions | \$1,013,000 |
| | | | | | Increased interest on investments | \$50,890 |
| | | | | | Increase to statutory building fees | \$100,000 p/a revenue |

Q3



Introduction of a Local Law permit and associated compliance patrols, Coronet Bay, beach at the end of Norsemen's Road

New service delivered with existing resources



Reduction of Roads Team member

\$102,000



At the March 2018 Council meeting Council resolved to dissolve the Delegated Planning Committee effective from the resolution of Council

23 hours of officer time for each meeting (20 per year) a total of 460 officers' hours per year.



Increased landfill compaction rates due to new equipment and tarp cover.
0.72 tonnes/m³ increase to 1.14 tonnes/m³

63% improvement in airspace usage.



Reduction of Building Maintenance position

\$30,700



Introduction of online boat ramp ticket services. Reducing the need for ticket machines, costs associated with coin collection and printing.

Approximately \$10K reducing in costs 17/18 budget



Amount of kerbside waste collected diverted from landfill 1 September - 31 March 2018

78.2%



Improvement to Verification of Identity Process

\$2,000









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| |  <p>Reduction in tonnes of waste going to landfill under three bin system. Sep 2017 – March 2018 = 2,481.44 tonnes (354.49 t/month) Sep 2016 – March 2017 = 4,755.98 tonnes (679.42 t/month)</p> | 47.82% reduction in kerbside waste to landfill. | |  <p>Additional Revenue from failure to Vote in the Council Election \$31,000</p> |
| Q1 & Q2 |  <p>Reduction in EPA levy costs with the change of kerbside landfill waste collection to 30 June 2018</p> | \$130,000 | | |
| |  <p>Amount of kerbside waste collected diverted from landfill 1 September - 31 December 2017</p> | 79% | | |
| |  <p>Increase in revenue from identified customers accessing garbage collection without correct garbage charge applied in rates (130 properties Aug – Sept)</p> | \$38,522 | | |
| |  <p>Changes to management arrangements of community housing</p> | \$50,000 | | |

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| Q1 | Fleet | \$38,345 | | Victorian grants commission – general purpose grant exceeding amount budgeted \$115,000 |
| | | | | EPA Levy forecast reduced in line with reduced tonnage estimates \$160,000 |
| | | | | Additional interest on investments largely due to additional cash held from carry-overs \$65,000 |
| | | | | Buildings and open space services savings \$55,000 |
| | | | | Financial Services savings due to work to be undertaken through building asset valuation and assessment initiatives \$70,000 |
| | | | | Recycling expenditure reduction as a result of reduced e-waste volumes \$50,000 |
| | | | | Q2 |
| Reduction in Workcover Premium from reducing a work site at Wonthaggi Visitor Information Centre \$1,300 | Annual infrastructure costs associated with hosting a server network on premise \$300,000* | | | |
| | Savings in Data Recovery as a result of Technology One \$12,000 | | | |



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| Q3 | Customers and Culture – Learning and Development | \$68,000 | Customers and Culture – reduced Learning and Development staff | 0.6 | GIS Software License | \$20,000 |
| | | | | | Remote access to air conditioning maintenance | 2 hours per week |
| Q4 | Community Health and Wellbeing reduction in two vehicles and cost of uniforms and protective clothing for outdoor staff | \$31,100 | Increase of consent applications for Building Approvals | 2015/16 120 2016/17 160 | Introduction of an online Asset Protection Permit system | 44 hours in the 6 months Dec 2016 to May 2017 |
| | Reduction of a vehicle in Building services | \$15,500 | Improved productivity with fire plug maintenance | Reduced defects from 500 - 130 | Introduction of an online Road Occupation Permits system | 31 hours in the months Dec 2016 to May 2017. |
| | Reduction of 6 vehicles | \$93,000 | Delivering additional Capital Works Projects | Increased expenditure by \$3.1M \$9.6M 15/16 to \$12.7M 16/17 | Re-negotiation of Jetty Cleaning Contract | \$30,000 |
| | Increase revenue in Strategic Planning Fees | \$270,000 | Increased the number of Holiday Homes registered | 2015/16 – 727 2016/17 – 816 | Level I Bridge Inspections now undertaken in-house | \$66,000 pa |
| | Increased revenue of consent applications for Building Approvals | \$15,000 | Increased number of food premises registered | 2016 – 460 to 2017 - 483 | Increased Boat Ramp revenue | \$30,000 |
| | Negotiation of new waste contracts | \$600,000 | Endorsed a consistent approach to leasing of Crown Land from the Caravan Park Review | Improved process and customer expectation | Increased revenue for Local Law Infringements | \$13,000 |
| | Increase in Building Service revenue | \$36,000 | Reduced time taken to decide planning applications | 15/16 – 84 Days 16/17 – 76 Days | Use of in-house excavator | \$35,000 |



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| Increased revenue from re-negotiation of Caravan Park Leases | \$75,000 | Increased performance in deciding planning applications with required timeframes | 15/16 – 67% 16/17 – 75% | Reduced tree contractors by using in-house service | \$180,000 |
| Increased revenue from Holiday Home Registration | \$36,000 | Council planning decisions upheld at VCAT | 15/16 – 85.71% 16/17 – 40% | Reduced bridge inspection costs by using in-house service | Reduced from \$1800 per asset to \$105 |
| Increased Animal Registration Revenue | \$67,000 | Increase in Local Law Infringements | 15/16 – 712 16/17 – 767 | Reduction in Work Cover Premium | \$223,162 |
| Increase revenue at Inverloch Visitor Information Centre | \$18,100 | Installation of GPS in Ranger Vehicles | Prioritise High Risk cases | Increased revenue from Wonthaggi Union Community Arts Centre | \$90,000 |
| | | Delivering visitor information at the Wonthaggi Centennial Centre by Volunteers | Continuation of a service | Upgrade of Council's Website with maintenance costs over 4 years | \$38,000 |
| | | Increase in Facebook engagements of people reached | 15/16 82,720 16/17 962,110 | Website License costs | \$8,350 |
| | | Visitor Information Services online | Increased 9.3% since 15/16 to 16/17 | | |

*These savings will be realised when the Core System Project when all software is hosted remotely and an on premise service is not required.

2015 / 2016 *This summary reflects the efficiencies and improvements that have been made 1 July 2015 – 30 June 2016.*



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| Q1 | Building Approvals | | Governance Department | 1 | Water Accounting | \$50,000 |
| | Cemetery Management | | People and Culture | 0.4 | Reduction in Work Cover Premium | \$75,000 |
| | Valuations | \$80,000* | | | Skate Park Supervision | \$135,000** |
| | | | | | Indoor Plants | \$5,000 |
| Q2 | Local Laws, Emergency Management and Fire Prevention | \$240,000 | Local Laws, Emergency Management and Fire Prevention | 3 | Processing of Cheque payments | 7.6 hours per week |
| | Environmental Health | \$60,000 | Environmental Health | 0.6 | Animal Registrations increased revenue from more educative approach | \$18,830 |
| | | | | | Reduction of Stationery costs | \$10,000 |
| Q3 | Visitor Services | \$300,000 | Visitor Services | 1 | Reduction in advertising spend | \$35,000 |
| | Statutory Planning, Building Approvals and Planning Administration | | Statutory Planning, Building Approvals and Planning Administration | 1.4 | Internal resourcing of some bridge inspections | \$23,335 |
| | | | | | Review of Mobile Telephone Accounts | \$40,000 |



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| Q4 | | Fleet Review \$98,000 - \$170,000 pa (potential) | | Senior Management budget | 1.5 | Reduction in Animal Control Vehicles | \$31,310 |
| | | | | | | Boat Ramp Fees – process change | \$15,300 |
| | | | | | | Contracted Municipal Building Surveyor at 0.4EFT | \$170,000 |
| | | | | | | Youth Services budget savings | \$20,000 |
| | | | | | | Neighbourhood Houses budget savings | \$8,000 |
| | | | | | | Rail Trail budget savings | \$10,000 |
| | | | | | | Electronic Distribution of Coastell | \$100,000 |
| | | | | | | Home and Community Care budget savings | \$204,418 |

* These savings will be realised in the 2016/2017 budget. ** Allocate skate facilities revenue in accordance with Council Resolution

Total Efficiency Savings

\$2.30 million

Less 8.9 full time equivalent staff

2014 / 2015 resulted in ongoing efficiencies of \$2.01 million, and 9 less effective full time staff (EFT):



Cost Reduction



Customer Satisfaction



Service Efficiency