

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
Q1 & Q2	Reduction in EPA levy costs with the change of kerbside landfill waste collection to 30 June 2018	\$130,000		
	Amount of kerbside waste collected diverted from landfill 1 September - 31 December 2017	79%		
	Increase in revenue from identified customers accessing garbage collection without correct garbage charge applied in rates (130 properties Aug – Sept)	\$38,522		
	Changes to management arrangements of community housing	\$50,000		
			Additional Revenue from failure to Vote in the Council Election	\$31,000

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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				
Software licence costs as a result implementation of Technology One \$76,000				
			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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Continuous Improvement

		\$ Saved		EFT Reduced		Hours or \$ Saved
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