

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			
Q3		Introduction of a Local Law permit and associated compliance patrols, Coronet Bay, beach at the end of Norsemens 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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	\$ Saved		EFT Reduced		Hours or \$ Saved
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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		\$ 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