

Appendix to Council Service Delivery Report

SERVICES DELIVERED IN-HOUSE

Planning and Development Directorate	Community Services Directorate	Corporate Services Directorate	CEO
Compliance Unit Local Laws (inc. Building Sites)	Libraries Operation of Libraries	Finance Rates and Property data administration	Legal and Governance Unit Legal Advice and Services
Animal Management (inc. Stock, Pound)	Management of Library Resources and Collections	Debtor Management (part external)	Property Advice (Leases etc.)
Parking Enforcement	Digital Services	Accounts Payable	Freedom of Information
Litter Control	Outreach Library Services	Electoral Roll Maintenance	Governance – Agendas, Minutes, Registers etc.
School Crossing Supervision	Arts Engagement and Development	Fire Services Levy Administration	Citizenship Services and Ceremonies
Pound Operation	Arts and Culture Program	Statutory Reporting	Procurement
Environmental Health	Public Art Installations	Shared cost fencing	Contract Preparation
Immunisation	Community Care	Hardship Policy Administration	Fleet Management
Building Enforcement	Social Support Programs	Budget Preparation	Insurance and Claims Management
Property Information Service	Food Services – centre based meals and delivered meals	Strategic Resource Plan	Infringement Review
Operations Unit	Assessment of Clients	Ten Year Financial Plan	Audit Committee Secretariat
Graffiti Removal	Volunteer Coordination	Grants Commission Return	Internal Audit of VicRoads Information

Planning and Development Directorate	Community Services Directorate	Corporate Services Directorate	CEO
Cleaning Services – Non Contract Elements	Metro Access Project	Essential Services Commission Return	Ombudsman Enquiries
Waste Education	Volunteer Transport	System Management and Maintenance	Protected Disclosure
Civil Operations Administration	Domestic Assistance	Financial Advisory Service	Privacy Officer Services
Minor Capital Works	Personal Care	Management Reporting	Principal Conduct Officer Services
Recurrent Works – Non Contract	Respite	Banking: - Investments - Loan Management - Transactional Banking	Administrative Support to Mayor and Councillors
Asset Protection	Melton GO! Program	Asset Accounting	
Half Cost Fencing	Property Maintenance	Developer Contribution Accounting	
Open Space Improvements – Non Contract	Care Melton Expo	Taxation Returns	
Parks and Open Space Administration	Seniors Festival	Atherstone Joint Venture Financials	
Asset Management	Ageing Well Program	Engagement and Advocacy	
Building Regulation Compliance	Men's Sheds	Advocacy	
Building Maintenance – Non Contract	Family Carers Program	Policy Analysis	
Utilities	Families and Children	Research	
CCTV Equipment	Family Day Care Administration	Publications	
Planning	Pre School Field Officer	Media Management	
Planning Permit Applications			

Planning and Development Directorate	Community Services Directorate	Corporate Services Directorate	CEO
Planning advice	Vacation Program	Internal Communications	
Subdivision Certification	Pre School Central Enrolment Program	Advertising Coordination	
Planning Compliance/Enforcement	Occasional Care	Speech Writing	
Community Infrastructure Levy Collection	Children's Week	Press Releases	
Planning Control Information	Community Playgroups	Social Media	
Bonding of Subdivision Works	Supported Playgroups	Website Management	
VCAT Representation	Best Start Program	Customer Service	
Engineering Services	Early Years Partnership Committee	Planning and Delivery of Events	
Land Development Engineering Assessment	Hardship Assistance Program	Event Support to Departments	
Land Development Engineering Construction Supervision	Counselling and Support	Advice to Community on Community Events	
Land Development Engineering Planning Referrals	Therapeutic Groups	Strategy Development	
Traffic Approvals/Traffic Referrals	Integrated Family Services	Melton Much More App	
Road Network Investigation	Housing Support	Investment Attraction	
Design of Capital Works – Minor	Housing Case Management	Business Networking	
Road and Drainage Design	Housing Outreach Service	Place Making	
Drainage Investigation	Housing Advocacy	Business Awards	
Permit Applications	Provision of low cost housing	Christmas Decorations	
Footpath Investigations	Private Rental Access Program	Risk and Performance	

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Transport Advocacy	Maternal and Child Health Consultations	Risk Management	
Strategic Infrastructure Planning Development of Capital Works Program GIS	Enhanced MCH Consultations Outreach MCH Consultations	Fraud and Corruption Control OHS Management	
Capital Projects	Lactation Consultant Service Family Violence Consultations	Return to Work Essential Services Commission Reporting	
Capital Project Management Project Management System Portfolio Management	New Parent Groups Right @ Home Programs Nursery Equipment Program	Emergency Management Emergency Response Workers Compensation	
City Design Strategy and Environment	Early Years Infrastructure Planning	Employee Assistance Program	
Strategic Planning	Recreation and Youth	Business Continuity Planning	
Growth Area Planning	Recreation Planning	Fire Prevention	
Urban Design Frameworks	Recreation Infrastructure Project Management	Fire Hydrant Maintenance	
Heritage Services	Grant Management	Corporate Performance Reporting	
Planning Scheme Amendments	Policy Development	Annual Report Preparation	
Urban Design	Facility Management	Corporate Strategy	
Landscape Design	Event Management	People and Culture	
Landscape Development Supervision	Club Education and Support	Recruitment	
Environmental Planning	Leisure Centre Contract Management	Training & Development	

Planning and Development Directorate	Community Services Directorate	Corporate Services Directorate	CEO
E.E.P. Management Environmental Policy Environmental Education	Recreation Centre Operation School Holiday Program Café and Catering Services Management of Youth Centres Health and Wellbeing Program Outreach Services Youth Training Programs Whitten Project – Youth Leadership Mentoring Program Reconnect Service U-Turn 193 Youth Learning Pathways Project Early Intervention Programs Open Space Planning Management of Passive Open Space Open Space Lighting Program Coordination Melton Botanic Garden Open Space Guidelines Community Planning Community Surveys	Culture Survey Performance Management Leadership Programs Remuneration Payroll Employee Relations/Industrial Relations Staffing Policies and Procedures Organisational Support Information Services Enterprise Application Management Record Management Security Bins Server Computing and Data Storage Management Public Wi-Fi Internet availability and capacity E-Security Change Management Business Analysis Hardware Procurement Help Desk	

Planning and Development Directorate	Community Services Directorate	Corporate Services Directorate	CEO
	Grant Seeking Demographic Analysis Community Safety Road Safety Active Transport (i.e. Walk 2 School) Sons and Daughters of the West Walking Groups Gender Equity Planning and Projects Sexual and Reproductive Health Water in Sport Project Prevention of Family Violence Community Grants Program Community Leadership Program Intercultural Program Community Partnership Program Reconciliation and Indigenous Engagement Community Achievement Awards Community Engagement Neighbourhood House Program Learning Directory Lifelong Learning Festival Community Learning Board	Project Implementation	

Outsourced Services

Planning & Development Directorate

Compliance

1. Snake Catching Program

Current Cost \$32,400

Comparison Cost \$36,000

Capital/Establishment Cost \$5,000

Comment:

This is a "specialist" service only required for part of the year, and on an at-call basis, often outside ordinary work hours. As such, it lends itself to provision by a contractor, as identified in recent service reviews.

Operations

1. Cleaning Services

Current Cost \$1,130,000

Comparison Cost \$1,490,000

Capital/Establishment Cost \$320,000

Comment:

Current contract was let earlier this year for 3 years and the service operates outside of ordinary working hours.

To bring in-house would involve Council's Award, rates of pay that significantly exceed those of the cleaning industry. Council would also need to establish a management regime to oversee the cleaner workforce, expertise not currently within Council.

2. Sanitary and Hygiene Units

Current Cost \$92,000

Comparison Cost \$112,000

Establishment Cost \$71,000

Comment:

Contract let earlier this year. Specialist ad hoc service, not currently within Council capacity to undertake.

Current contract end June 2021.

3. Street and Footpath Sweeping

Current Cost \$990,000

Comparison Cost \$1,500,000

Establishment Cost \$960,000

Comment:

Current contract runs to June 2024.

4. Hard Waste Collection

Current Cost \$1,150,000

Comparison Cost \$1,467,000

Establishment Cost \$720,000

Comment:

Current Contract ends June 2023.

5. Kerbside Waste Collection and Public Waste Collection

Current Cost \$5,870,000

Comparison Cost \$8,112,000

Establishment Cost \$6,520,000

Comment:

Current Contract ends June 2019. Council report proposing to award contract to June 2026 included in this meeting's agenda.

6. Melton Recycling Facility Operation

Current Cost \$4,719,000 Comparison Cost \$6,159,000
Establishment Cost \$1,459,000

Comment:

This contract is on the agenda for consideration for awarding at tonight's Council meeting. The proposed term is 3 years to June 2022 with 2 x 1 year options.

7. Road/Drainage Maintenance

Current Cost \$4,940,000 Comparison Cost \$8,081,000
Establishment Cost \$3,290,000

Comment:

Establishment costs largely by purchase of plant, establishment of depot and a mechanics garage for plant maintenance.

8. BBQ and Toilet Cleaning

Current Cost \$115,000 Comparison Cost \$213,000
Establishment Cost \$140,000

Comment:

Current contract ends June 2021.

9. Parks Maintenance

Current Cost \$6,928,000 Comparison Cost \$8,851,000
Establishment Cost \$3,458,000

Comment:

Current contract ends June 2022.

Significant establishment costs related to plant, establishment of Depot, systems of work, training etc.

Potential issue around access to back up plant, after hours call outs.

10. Tree Maintenance

Current Cost	\$835,000	Comparison Cost	\$980,000
Establishment Cost	\$380,000		

Comment:

Current contract ends June 2022.

11. Environmental Maintenance

Current Cost	\$940,500	Comparison Cost	\$1,150,000
Establishment Cost	\$295,000		

Comment:

Current contract ends June 2019.

Engineering**1. Traffic Studies and Data Collection**

Current Cost	\$120,000	Comparison Cost	\$200,000
Establishment Cost	\$90,000		

Comment:

Consultants provide a variety of experience from other studies conducted across the industry, and as full time staff not required can be up scaled/ down scaled to match demand.

2. Asset Condition Assessment

Current Cost	\$200,000	Comparison Cost	\$270,000
Establishment Cost	\$70,000		

Comment:

For Roads and Kerb assets very specialised equipment is required over a small period of time and as such would not be viable for in house delivery, so this cost is included in the 'in house' figure.

Community Services Directorate**Libraries****1. Shelf Ready Library Collection**

Current Cost \$56,000
Establishment Cost Nil

Comparison Cost \$150,000

Comment:

Outsourcing of this service is the current “best practice” approved across the Library industry. Prior to 2018 Council delivered this in-house and as part of the business review transitioned to the outsourced model, with considerable efficiencies gained.

Community Care**1. Meal Supply – Community Chef**

Current Cost \$412,000
Establishment Cost \$10,000

Comparison Cost \$493,000

Comment:

Council used to prepare meals, however some years ago joined with 12 other metropolitan local governments to form “Community Chef” to aggregate demand and ensure ongoing supply for the delivered meals program. Council is a significant shareholder in Community Chef.

Family and Children**1. Family Day Care**

Current Cost \$N/A
Establishment Cost \$N/A

Comparison Cost \$N/A

Comment:

The Family Day Care model operates on the basis of “contractors” providing the direct care function in their home. Funding guidelines prevent in-house delivery, even if that was otherwise desirable.

Recreation and Youth**1. Melton Waves**

Current Cost \$96,000

Comparison Cost \$140,000

Establishment Cost \$50,000

Comment:

The current waves contract was let in 2016 and runs until 2021. At the time an assessment of in-house delivery option was undertaken, but not implemented. The contract element is a "net" figure as the contractor retains all entry fees. Council incur significant costs for other elements of the operation of the centre.

Corporate Services Directorate**Finance****1. Debt Collection**

Current Cost	\$700,000	Comparison Cost	\$900,000
Establishment Cost	\$20,000		

Comment:

Significant proportion of costs are court fees and legal fees that are recoverable.

Engagement and Advocacy**1. Photography**

Current Cost	\$15,000	Comparison Cost	\$25,000
Establishment Cost	\$20,000		

Comment:

Service required on an ad hoc basis, and is ideally suited to use of contractors.

2. After Hours Service

Current Cost	\$32,000	Comparison Cost	\$200,000+
Establishment Cost	Nil		

Comment:

Coverage provided by call centre 5.00pm to 8.00am Monday to Friday and 24 hours a day, weekends and public holidays.

CEO Department

Legal and Governance

1. Internal Audit

Current Cost \$120,000
Establishment Cost Nil

Comparison Cost \$280,000

Comment:

Up until 2008 Internal Audit Services were provided by two full time staff members employed by Council. Council at that time transitioned to contract provision as an efficiency measure.