

SERVICE STRATEGY

Service Package Name: Children's Services

Group: Facilities and Services

Section: Community services

STAGE 1 INFORMATION:

1) Service Description

| Service/Activity/Function | Outputs | Link to the 2016 Community Strategic Plan |
|----------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Children's Services Administration Office | Administration Support | 4.1.1 Plan and provide facilities, services, and opportunities for children. 3.1.1 Make future provision and deliver services for people with disabilities, their families and carers. |
| Port Stephens Activity Van | Mobile preschool | 4.1.1 Plan and provide facilities, services, and opportunities for children. 3.1.1 Make future provision and deliver services for people with disabilities, their families and carers. |
| Outside School Hours | Before and After School Care and Vacation Care | 4.1.1 Plan and provide facilities, services, and opportunities for children. 3.1.1 Make future provision and deliver services for people with disabilities, their families and carers. |
| Family Day Care Coordination Unit | Family Day Care | 4.1.1 Plan and provide facilities, services, and opportunities for children. 3.1.1 Make future provision and deliver services for people with disabilities, their families and carers. |

2) Requirement for PSC to control the service (key drivers for control)

| Service/Activity | Is PSC legally required to control the service please list the Act or regulation which specifies that Council must control the service | Is PSC required to financially control the service? please provide evidence as to the driver to financially control the service, ie. revenue generation that allows other specific services to occur | Is PSC required to operationally control the service? Can the service be controlled through either contract, direct labour, partnerships, etc so that PSC controls the level of output and /or has the ability to change the systems that deliver the service? |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Children's Services Administration Office | No. | Yes. Port Stephens Council is the Approved Provider and cannot outsource financial control to an external provider. | Yes. Port Stephens Council is the Approved Provider and cannot outsource the operational control of the service to an external provider. |
| Port Stephens Activity Van | No. | Yes. Port Stephens Council is the Approved Provider and cannot outsource financial control to an external provider. The service generates a surplus which contributes to Port Stephens Council's long term financial plan. | Yes. The service is the only one of its kind in the area and must be operationally controlled by the Approved Provider of the service. |

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| Service/Activity | Is PSC legally required to control the service please list the Act or regulation which specifies that Council must control the service | Is PSC required to financially control the service? please provide evidence as to the driver to financially control the service, ie. revenue generation that allows other specific services to occur | Is PSC required to operationally control the service? Can the service be controlled through either contract, direct labour, partnerships, etc so that PSC controls the level of output and /or has the ability to change the systems that deliver the service? |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outside School Hours/Vacation Care | No. | Yes. Port Stephens Council is the Approved Provider and cannot outsource financial control to an external provider. The service generates a surplus which contributes to Port Stephens Council's long term financial plan | Yes. Council is the Approved Provider of the service and must control the operations directly. |
| Family Day Care Coordination Unit | No. | Yes. Port Stephens Council is the Approved Provider and cannot outsource financial control to an external provider. The service generates a surplus which contributes to Port Stephens Council's long term financial plan | Yes. Council is the Approved Provider and the service is the only Coordination Unit in the Port Stephens Council LGA, this operational control must be directly by the Approved Provider. |

STAGE 2 INFORMATION:

3) Agreed level of service.

| Service/Activity/Function | Level of Service | Data January - December 2015 (being the standard year period in the Child Care industry) |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Children's Services Administration Office | Customer Service Charter | Office hours 9.00am -4.30pm Monday -Friday |
| Port Stephens Activity Van | Mobile preschool <ol style="list-style-type: none"> 1. Four Preschool sessions per week 2. 40 weeks per year 3. 5.5 hours per session 4. Children aged 3-5 years 5. Licenced for 20 children per session | Average attendance per session = 12.35 children (3 sessions per week for January – June 2015 then 4 sessions per week from July – December) Total childcare positions filled = 1,679 Families = 38 |
| Raymond Terrace Before and After School Care | Before and After School Care <ol style="list-style-type: none"> 1. 41 weeks per year 2. AM session 2 hrs 3. PM session 3 hrs 4. Children aged 4-13 years Licenced for 55 children per session | Average attendance: AM session = 24 PM session = 49 Total childcare positions filled = 14,316 Families = 111 |
| Medowie Before and After School Care | Before and After School Care <ol style="list-style-type: none"> 1. 41 weeks per year 2. AM session 2 hrs 3. PM session 3 hrs 4. Children aged 4-13 years Licenced for 45 children per session | Average attendance: AM session = 39 PM session = 39 Total childcare positions filled = 15,193 Families = 102 |
| Raymond Terrace Vacation Care | Vacation Care <ol style="list-style-type: none"> 1. 9 weeks per year 2. 11 hrs per session 3. Children aged 4-13 years Licenced for 50 children per session | Average attendance per session = 30.3 Total childcare positions filled = 1332 Families = 103 |

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| Medowie Vacation Care | Vacation Care 1. 9 weeks per year 2. 11 hrs per session 3. Children aged 4-13 years Licenced for 60 children per session | Average attendance per session = 26.7 Total childcare positions filled = 1228 Families = 88 |
| Port Stephens Family Day Care Coordination Unit | Family Day Care 1. Children aged 0-13 years 2. No limit on number of Educators 3. Maximum 4 children under school age with each Educator | Number of Educators registered = 78-86 Total childcare positions filled = 10,643 Families = 419 |
| Newcastle Family Day Care Coordination Unit | Family Day Care 1. Children aged 0-13 years 2. Maximum number of Educators =30 3. Maximum 4 children under school age with each Educator | Commenced January 2016 Number of Educators registered = 27 |
| COMBINED TOTALS 2015 | | Number of childcare positions filled = 44,391 Number of families using services = 861 |

4) Resources 2015 -2016 (Data from December 2015 Budget Review)

| | |
|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Operating Expenditure | Children's Services Administration \$233,575 Port Stephens Activity Van \$147,674 Outside School Hours: Raymond Terrace Before and After School Care \$186,564 Medowie Before and After School Care \$176,521 Vacation Care \$171,743 OOSH Total \$534,828 Family Day Care Coordination Unit: Newcastle \$135,076 Port Stephens \$282,978 FDC Total \$418,054 Total for Children's Services \$1,334,130 |
| Capital Expenditure | Nil |

| | | |
|------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------------------|
| Income | Children's Services Administration | Nil |
| | Port Stephens Activity Van | \$201,323 |
| | Outside School Hours: | |
| | Raymond Terrace Before and After School Care | \$323,000 |
| | Medowie Before and After School Care | \$332,000 |
| | Raymond Terrace Vacation Care | \$100,236 |
| | Medowie Vacation care | \$ 88,207 |
| | OOSH Total | \$843,443 |
| | Family Day Care Coordination Unit: | |
| | Newcastle | \$127,500 |
| Staffing (EFT) | Port Stephens | \$503,500 |
| | FDC Total | \$631,000 |
| | Total for Children's Services | \$1,675,766 |
| | Surplus Generated | \$341,131 |
| Equals 20.4% of income | | |
| Additional casual staff to backfill for absent face to face Educators and to meet ratios in Vacation Care | Eight to ten casuals across all services | |
| | Average EFT for 12 months | 2.17 |

*Based on structure commenced 1 February 2016

5) Key metrics/KPIs that will be used to measure delivery of the service against the market.

| Service/Activity | Key Metrics Eg. financial cost for specified service level |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Children's Services Administration Office | <ul style="list-style-type: none"> Service Assessment against National Quality Framework Customer satisfaction Accessibility of service |
| Port Stephens Activity Van | <ul style="list-style-type: none"> Service Assessment against State Childcare Regulations Customer satisfaction Affordability against local market Accessibility of service |
| Outside School Hours | <ul style="list-style-type: none"> Service Assessment against National Quality Framework Customer satisfaction Affordability against local market Accessibility of service |

| Service/Activity | Key Metrics Eg. financial cost for specified service level |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Family Day Care Coordination Unit | <ul style="list-style-type: none"> Service Assessment against National Quality Framework Customer satisfaction Affordability against local market Accessibility of service |

6) Emerging Trends

| Service/Activity | Emerging Trends Eg. Technology; impending changes to legislation; workforce changes | Issues associated with the emerging trend | Opportunities associated with the emerging trend |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Children's Services Administration Office | Customer demand for on-line services | Capability of Council website | Reduction in administrative workload |
| Port Stephens Activity Van | Future funding will be linked to service delivery for "equity" children i.e. 4 year old, low income, and Aboriginal and Torres Strait Islander children | Families' expectation of access to preschool positions for 3 year olds in contrast to pressure from the funding body to increase fees for "non-equity" children | Two mobile sessions are conducted in areas with a high demographic of "equity" children. There is a possibility of increasing future funding by attracting increased attendance of this demographic |
| Outside School Hours | Increased demand for outside school hours child care. | Existing venues do not meet the new standards required to provide additional childcare places. | Possibility of increasing future revenue through increasing childcare positions provided. |
| Family Day Care Coordination Unit | Educator access to the web based Harmony program to register attendances of children and lodge claims for Child Care Subsidy | Cost to Educators of the program. | Reduction in the administrative workload which may allow future reductions in staff levels. |

STAGE 3 INFORMATION:

7) Alternate Service Delivery Options:

| Options | Relevant Function/Activity | Details, issues and implications using key metrics |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Sharing services and resources with other councils | <ul style="list-style-type: none"> 1) Children's Services Administration Office 2) Port Stephens Activity Van 3) Outside School Hours 4) Family Day Care Coordination Unit | <ul style="list-style-type: none"> 1) Not a suitable option given the onsite and daily support role that the Administration office provides to the Approved Services. 2) Services are provided under an agreement with the state government. Port Stephens Council as the Approved Provider is the sole responsible agent for the operation of the services and cannot delegate this responsibility. 3) As above 4) As above |
| Strategic relationships eg. Hunter Councils | <ul style="list-style-type: none"> 1) Children's Services Administration Office 2) Port Stephens Activity Van 3) Outside School Hours 4) Family Day Care Coordination Unit | <ul style="list-style-type: none"> 1) Not a suitable option 2) As above 3) As above 4) As Above |
| 'Arms length entities' to manage the service | <ul style="list-style-type: none"> 1) Children's Services Administration Office 2) Port Stephens Activity Van 3) Outside School Hours 4) Family Day Care Coordination Unit | <ul style="list-style-type: none"> 1) Not a suitable option given the onsite and daily support role that the Administration office provides to the Approved Services. 2) Not an option as Port Stephens Council is the Approved Provider 3) As above 4) As above |

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| Options | Relevant Function/Activity | Details, issues and implications using key metrics |
|--------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Joint ventures or public private partnerships (PPP's) | <ol style="list-style-type: none"> 1) Children's Services Administration Office 2) Port Stephens Activity Van 3) Outside School Hours 4) Family Day Care Coordination Unit | <ol style="list-style-type: none"> 1) Not an option 2) Not an option as Port Stephens Council is the Approved Provider 3) As above 4) As above |
| Community run services or enterprises | <ol style="list-style-type: none"> 1) Children's Services Administration Office 2) Port Stephens Activity Van 3) Outside School Hours 4) Family Day Care Coordination Unit | <ol style="list-style-type: none"> 1) Customers do not see this as a preferred option. 2) As above 3) As above 4) As above |
| Outsource service or activities to external providers | <ol style="list-style-type: none"> 1) Children's Services Administration Office 2) Port Stephens Activity Van 3) Outside School Hours 4) Family Day Care Coordination Unit | <ol style="list-style-type: none"> 1) Not a suitable option given the onsite and daily support role that the Administration office provides to the Approved Services. 2) Not an option as Port Stephens Council is the Approved Provider 3) As above 4) As above |
| New business enterprises to generate additional income | <ol style="list-style-type: none"> 1) Children's Services Administration Office 2) Port Stephens Activity Van 3) Outside School Hours 4) Family Day Care Coordination Unit | <ol style="list-style-type: none"> 1) None identified 2) None identified 3) The Principal of Fern Bay School has discussed the possibility of a council managed service being provided from the new Fern Bay Hall which is due for completion in 2016. It is suggested that a Business Plan be developed to determine viability based on customer demand. 4) None identified |

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| Options | Relevant Function/Activity | Details, issues and implications using key metrics |
|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Other | <ul style="list-style-type: none"> 1) Children's Services Administration Office 2) Port Stephens Activity Van 3) Outside School Hours 4) Family Day Care Coordination Unit | <ul style="list-style-type: none"> 1) None identified 2) None identified 3) None identified 4) None identified |

8) Internal Efficiency Options:

| Activity | Outline suggested options |
|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Organisational structure | <p>In order to mitigate the loss of operational subsidy which took place in July 2015 the Family Day Care staff level has been reduced from 5.72 to 3.95 EFT.</p> <p>In order to create the possibility of applying for operational subsidy the existing Newcastle/Port Stephens Family Day Care Service has been divided into two individual services. The two new services will operate from January 2016 and will be called Newcastle Family Day Care and Port Stephens Family Day Care. Being classified as regional, the Port Stephens Family Day Care Unit may be eligible for up to \$220,000 in operational funding over the next 18 months.</p> <p>Improve office administration functions by having all administration officers report to the Children's Services Co-ordinator. The current structure has two administration officers reporting to the Children's Services Co-ordinator and one administration officer reporting to the Family Day Care Managing Co-ordinator. All administration officers are located in the same office and undertake the same functions. Creating a discrete administration unit will improve functionality and support efficiencies through centralised planning of work flow. The provision of a seamless administration service is likely to improve the customer experience. The position affected by this proposal is currently vacant and therefore the proposal would not change the work conditions for any existing staff member.</p> |

| Activity | Outline suggested options |
|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Processes, procedures, work practices and tools | <p>The Before and After School Care re-enrolment process was improved for 2016. The new process reduces the paperwork required from families and has improved the experience for customers.</p> <p>In establishing Newcastle Family Day Care the service has been provided access to a web based childcare administration system. This system will eventually be made available to established services such as Port Stephens Family Day Care. This system has the potential to reduce administration workload for the office and also simplify the process for Family Day Care Educators.</p> <p>The Family Day Care team reviewed and simplified the process of Educator Orientation. This significantly reduced the Coordinator time required to complete the process.</p> <p>In addition to this the Children's Services team will continue to look for methods to increase efficiencies or reduce costs.</p> |
| Optimise or reduce resource usage | The decrease in Family Day Care positions from seven to five has reduced the number of work stations and computer devices required. |
| Optimise staff productivity | By agreement the work hours of the two Mobile Pre-school staff were annualised from July 2015. This enabled the service to increase the number of weekly preschool sessions from three to four, thus improving accessibility for customers and enhancing service eligibility for funding. |
| Regulatory controls | None identified. |
| What transactions can be completed on-line? What information can be available on-line? | <p>The upgrade in Council's website has improved the information available for families, has made online queries an option, and provided access to forms for download. This will lead to improved accessibility for families and a decrease in administrative workload.</p> <p>Consultation is occurring with Information Services to develop on-line enrolment capacity and on-line real time availability of childcare positions.</p> |
| Other | None identified. |

9) Funding Efficiency Options:

| Activity | Outline suggested options |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Consider opportunities for shifting costs of services to other levels of government, for example charging government agencies for services or facilities provided by the council. | None identified. |
| Add or modify user charges | <p>In July 2015 Family Day Care increased the family levy charge by 35%. This decision was taken in response to the withdrawal of operational subsidy. It is projected this significant increase will recoup an additional \$125,000 in the current budget year and help offset the loss of operational subsidy. This increase however puts the Family Day Care fees at the higher end of the market. Pursuing further increases to user fees beyond what the market will bear would likely be detrimental to the service.</p> <p>Through the Operational Support program the state government provided a consultant to work with Port Stephens Activity Van in developing a Business Plan. Changes in government funding policy were likely to result in decreased funding for this service. Resultant changes in service delivery will underpin the ongoing viability of this service. A revised fee structure will be implemented from July 2016. The new fee structure has the aim of encouraging utilisation of the service by "equity children" i.e. the children who attract additional government subsidy.</p> |
| Explore ways to increase usage of services to increase income from user charges | <p>In July 2015 the number of weekly mobile preschool sessions was increased from three to four. This was achieved by annualising staff hours and did not create increased service delivery costs. This change increased projected attendances and fee income for 2015-16 by 33%.</p> <p>A Children's Services marketing plan has been developed to promote services and attract additional customers. Actions in the plan are monitored through the collection of data, and outcomes graphed through lead indicators.</p> |
| Other | None identified. |

10) Benchmarking Data

| Service item | Benchmarking Details (cost per service standard) | |
|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------------|
| Council Service | Council Fee | Other Providers |
| Port Stephens Activity Van: Range of fees per mobile pre-school session | \$15.00-\$36.00 | \$12.00-\$36.00 |
| Before and After School Care: Morning session Afternoon session | \$16.60 \$18.10 | \$14.00-\$18.35 \$16.00-\$24.30 |
| Vacation Care: Daily Fee | \$67.60 | \$42.00-\$71.00 |
| Family Day Care: Educator Levy Family Levy Enrolment Fee Orientation Fee | \$12.60 per week \$1.25 per hour per child \$66.00 \$300.00 | \$12.00-\$38.50 \$0.55-\$1.20 \$30-\$66 \$150.00-\$360.00 |

STANDARDS FOR SERVICE DELIVERY

The key metrics used to measure the delivery of the individual services against the market were:

- Service assessment against National Quality Standards and National Regulations
- Customer satisfaction
- Affordability within the local market
- Accessibility of service type within the local market

The findings of the Sustainability Review have identified the following metrics for each service type.

| SERVICE COMPONENT | METRIC | RESULT |
|----------------------------------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Children's Services Administration Office | Quality | The Administration service is assessed as a component of National Quality Standards for each service type and is rated as "Meeting National Quality Standards". |
| | Customer Satisfaction | 67% Very Satisfied 28% Satisfied |
| | Accessibility | The office provides face to face, telephone and online support. |
| Port Stephens Activity Van | Quality | Consistently meets State government standards for licensing. Not currently in scope for National Standards. |
| | Customer Satisfaction | 77% Very Satisfied 23% Satisfied |
| | Affordability | Fees are at the middle of the local market range |
| | Accessibility | Only mobile pre-school in LGA |

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| Outside School Hours Care | Quality | Assessed as "Meeting National Quality Standards" |
| | Customer Satisfaction BASC | 85% Very Satisfied 15% Satisfied |
| | Customer Satisfaction VC | 76% Very Satisfied 24 % Satisfied |
| | Affordability | Fees are at the middle of the local market range |
| | Accessibility | This is the only Outside of School Hours services in the Raymond Terrace and Medowie areas. |
| Family Day Care | Quality | Assessed as "Exceeding National Quality Standards" |
| | Family Satisfaction | 63% Very Satisfied 26% Satisfied |
| | Affordability | Fees are at the high end of the local market range |
| | Accessibility | Only Family Day Care unit in Port Stephens local government area |

IMPLICATIONS OF OPTIONS:

| Option | Implication for other Service areas (eg those involved in the end to end process) | Resource Implications | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------|
| | | Staff | Financial (nominate what will happen to the savings 1) Hand back 2) reinvest in an already endorsed program of work? | Asset |
| Administration officer positions to report to the Children's Services Coordinator and provide an internal service agreement to Licenced Services. | Nil | One position from Family Day Care (currently vacant) will be affected. | None | none |

SUMMARY OF OPTIONS:

| Option 1 | Details | Prioritisation (refer matrix) |
|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| Continue on, however seek to continuously improve the service | The Children's Services team is committed to providing a quality service which is valued by customers and delivered at a price they are willing to pay. The team will continue to seek improvements on an ongoing basis. | High |
| Option 2 | Details | Prioritisation (refer matrix) |
| Change the way the service is delivered (ie. process or supplier improvement) | The manner of service delivery is defined by the childcare regulatory parameters. Changes to processes are continuous in this industry as are external quality assessments by the regulator and funding bodies. | Low |
| Option 3 | Details | Prioritisation (refer matrix) |
| Spin off or restructure | <p>A restructure for Family Day Care occurred in 2015 resulting in reductions in staff numbers and associated costs. No further changes can be made at this time as regulations dictate the level of coordination required to ensure compliance with standards.</p> <p>A further minor change to the structure is recommended to have all Administration Officers in the Team report to the Children's Services Coordinator and provide a coordinated administration service to all licenced services. This results in a change in reporting to one Administration Position.</p> | High |

| Option 4 | Details | Prioritisation (refer matrix) |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| Cease the service altogether | Ceasing one or all of the services altogether is not recommended. There is significant reputation and financial risk in ceasing to deliver the existing programs. All programs are well used by the community (861 families using the programs); are highly valued by customers (98 % satisfaction rate overall) and produce a financial return to Council (2015-16 the programs are budgeted to deliver a surplus of \$341,635 to Council). | Low |

RECOMMENDATION:

| Service | Details | Net One off costs/savings | Recurrent costs/savings |
|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------------|
| Children's Services Administration Office | Endorse the Administration Services team to continue to provide this service to customers while continuously seeking improvements to ensure it is run in the best way possible at the best value for money. Endorse the change in reporting structure to have the three administration officer positions report to the Children's Services Co-ordinator | Nil | Nil |
| Port Stephens Activity Van | Endorse the Mobile Services team to continue to provide this service to customers while continuously seeking improvements to ensure that it is run in the best way possible at the best value for money. | Nil | Nil |

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| Service | Details | Net One off costs/savings | Recurrent costs/savings |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------------|
| Outside School Hours | Endorse the Outside School Hours team to continue to provide these services to customers while continuously seeking improvements to ensure they are run in the best way possible at the best value for money. | Nil | Nil |
| Family Day Care Coordination Unit | Endorse the Family Day Care team to continue to provide these services to customers while continuously seeking improvements to ensure they are run in the best way possible at the best value for money. | Nil | Nil |

Completed by:

Position:

Review Team involved:

Lynette Fitz Henry

Children's Services Coordinator

Steven Bernasconi Manager Community Services

Tracey Sweetman Family Day Care Managing Coordinator

Karyn Powter Outside School Hours Coordinator

Darlene Edwards Mobile Services Nominated Supervisor

Date: 21/1/16