

City of Gosnells
2017/18 Budget - Branch Synopses

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BRANCH: Community Capacity Building

RESPONSIBLE OFFICER: Manager Community Capacity Building - Paul Hayward

OBJECTIVE OF BRANCH

To design, implement and deliver the City's Community Safety, Youth, Children's, Community Development, Seniors and Disability services and programs, in accordance with community capacity building principles and the City's Community Plan.

BRANCH INDICATORS

Branch Statistics	Previous Year 2016/17	Budget 2017/18
Provision of Disability Services inclusion and respite programs*	11,000 hours contracted	11000 hours contracted
Number of participants at Youth Development programs	10,500	24,713
Number of attendances at skate park events	1,350	5,650
Number of participants at Seniors Services programs, workshops and events	6,650	7,300
Number of participants at Safe City Constable Care presentations	4,500	4,500
Number of participants at children and families capacity building programs, workshops and events	2,600	4,950
Number of participants at Community Development capacity building programs/initiatives	2,350	2,500

* Disability Service delivery hours are predetermined by purchasing agreements with external funding bodies, and partnership arrangements with external organisations.

Staff Numbers	Previous Year 2016/17	Budget 2017/18
Full time (as FTE equivalent)	17	15
Part time (as FTE equivalent)	6.83	7.8
Casual (as FTE equivalent)	4.19	5.8
Volunteers	124	140

(Staffing numbers presented as FTE equivalent)

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Community Safety and Crime Prevention Plan Survey 2018 - 2021
- Gozzy Rock event at Don Russell Performing Arts Centre - including music workshops in the lead up to the event. Event to occur in August 2017
- Youth Week Events in May 2018. Activities will include skate park based programs and events such as Youth Fest, skate competitions and other youth engagement activities (art, music etc.) for ages 12 - 25
- Nomad Trailer visits to skate parks and other open spaces and events in the City
- Families Week activities during May 2018
- Multicultural Food Fair - November 2017
- Provision of Capacity Building programs, workshops and events which will activate and ensure continued use of the community facilities and spaces at Mills Park.

BRANCH: Leisure Services

RESPONSIBLE OFFICER: Manager Leisure Services - Patrick Quigley

OBJECTIVE OF BRANCH

To design, implement and deliver the City's community based arts, leisure and cultural programs and services that enhance opportunities for local residents to participate in healthy, active leisure pursuits in line with the City's Community Plan.

BRANCH INDICATORS

Branch Statistics	Previous Year 2016/17	Budget 2017/18
Number of visits to Leisure World	400,000	410,000
Number of attendances at Community Events	20,000	22,000
Number of participants in Leisure Program Activities	26,000	27,500
Number of visits to Don Russell Performing Arts Centre	17,000	18,500

Staff Numbers	Previous Year 2016/17	Budget 2017/18
Full time (as FTE equivalent)	17	17
Part time (as FTE equivalent)	13	13
Casual (as FTE equivalent)	20	23
Volunteers	25	25

(Staffing numbers presented as FTE equivalent)

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Safety enhancements at Leisure World to renew the pool deck area with a non-slip floor surface coating
- Installation of a new building management control system for Leisure World to improve the monitoring and performance of plant and equipment
- Development of a new Leisure Strategy to guide future leisure provision within the City
- Facilitation of a mix of local and regional community events, including City of Gosnells Homegrown Festival comprising of outdoor movies, arts and cultural initiatives and a street party/concert featuring a popular entertainer/band
- Facilitation of performing arts through the Don Russell Performing Arts Centre
- Develop a Cultural Strategic Plan to guide arts and culture within the City's programs and activities
- Provision of sponsorships through the City's Community Sponsorship Program for a range of community initiatives
- Facilitation of a range of leisure activities for all age groups in the community
- Coordination of the KidSport program to provide funding to assist approximately 1,800 local children to join sporting clubs.

BRANCH: Library and Heritage Services

RESPONSIBLE OFFICER: Manager Library and Heritage Services - Sharon Gurney

OBJECTIVE OF BRANCH

- To provide a range of quality library stock and services
- To provide opportunities, in partnership with others, for community based learning and training that:
 - innovates our library services as centres for knowledge and lifelong learning;
 - assists people to gain employment
- To document, conserve, interpret, and promote local heritage for the understanding and enjoyment of current and future generations.

BRANCH INDICATORS

Branch Statistics	Previous Year 2016/17	Budget 2017/18
Number of people visits to City of Gosnells (COG) libraries	425,000	450,000
Number of books/resources issued at all COG libraries	780,000*	700,000*
Number of requests recorded at all COG libraries	46,000	47,000
Number of members enrolled at all COG libraries	58,000*	53,000*
Number of attendees at programs run at Libraries	29,605	31,000
Museum attendance figures (includes school groups)	1,000	1,260

* The statistics for issuing of library books/resources; and statistics for members enrolled are estimated numbers, due to the City's library management system not able to provide accurate statistical reports as the system is now obsolete. The City has commenced planning to replace the library management system to address this issue for the future.

Staff Numbers	Previous Year 2016/17	Budget 2017/18
Full Time (as FTE equivalent)	19.00	20.00
Part Time (as FTE equivalent)	20.26	20.26
Casuals (as FTE equivalent)	7.45	6.24
Volunteers	39.00	36.00

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Implementation of City of Gosnells Heritage Strategy
- Installation of new library management software system
- Review of Heritage Awards.

BRANCH: Financial Services

RESPONSIBLE OFFICER: Manager Financial Services - Frazer Sullivan

OBJECTIVE OF BRANCH

To plan, record and monitor all financial aspects of the City of Gosnells, by ensuring compliance with statutory requirements and Accounting Standards to assist in the decision-making process.

BRANCH INDICATORS

Branch Statistics	Previous Year 2016/17	Budget 2017/18 (Estimates)
Number of Rate Notices issued	45,932	46,720
Number of Ratepayers on instalments	20,000	20,000
Number of Creditor payments	10,000	14,000
Number of Purchase Orders	11,000	11,000
Value of Interim Rates raised	\$908,000	\$823,000

Staff Numbers	Previous Year 2016/17	Budget 2017/18
Full Time	19	23

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Introduce purchasing cards to key areas of the City's operations.

BRANCH: Human Resources

RESPONSIBLE OFFICER: Manager Human Resources - Tom Hastings

OBJECTIVE OF BRANCH

To build strategic partnerships across the organisation to drive the development of the City's employee's, facilitate change and build and promote an effective and positive organisational culture.

BRANCH INDICATORS

Branch Statistics	Previous Year 2016/17	Budget 2017/18
Recruitment - number of positions	100	120
Turnover % (permanent staff)	<12%	8-12%
Lost Time Injury Frequency Rate	<18	<18
Safety Audit (LGIS)	Gold	Gold

Staff Numbers	Previous Year 2016/17	Budget 2017/18
Full Time	7	7
Part Time	0	0

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Embed the refreshed organisational values throughout the organisation
- Fully implement an e-learning system followed by the development of targeted training packages
- Further develop leadership capability within the organisation
- Streamline processes and practices with a focus on efficiency and customer service.

BRANCH: Information Services

RESPONSIBLE OFFICER: Manager Information Services - Pamela Campbell

OBJECTIVE OF BRANCH

- To provide information technology, business systems and support to all areas of the City's operations
- To provide Information Management Services to support all business areas of the City whilst meeting all statutory and legal obligations.

BRANCH INDICATORS

Branch Statistics	Previous Year 2016/17	Budget 2017/18 (Estimates)
Desktop Systems	529	535
Virtual Network & Application Servers	108	114
Mobile Devices	170	180
ICT Help Desk requests	7,500	6,000
Total Document Registrations to Dataworks	190,000	190,000

Staff Numbers	Previous Year 2016/17	Budget 2017/18
Full Time	22.6	23.6

MAJOR ACTIVITIES PROPOSED THIS YEAR

- New library management system
- Increase online services for customers
- Information management security review.

BRANCH: Building Services

RESPONSIBLE OFFICER: Manager Building Services - Geoff Edwards

OBJECTIVE OF BRANCH

To provide an efficient and effective customer focused service covering the assessment of building approvals, building compliance issues and providing technical advice on building related matters.

BRANCH INDICATORS

Branch Statistics	Previous Year 2016/17	Budget 2017/18
Single Residential Permits Issued	650	560
Demolition Permits	65	70
Building Approval Certificates	55	50
Total Building Approvals	2,100	2020
Average Days Taken Processing Permits	12	10

Staff Numbers	Previous Year 2016/17	Budget 2017/18
Full Time	11	10
Part Time	1	1

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Nil. Maintain services that are currently provided.

BRANCH: Communications and Marketing

RESPONSIBLE OFFICER: Manager Communications and Marketing -
Christie van der Beeke

OBJECTIVE OF BRANCH

To facilitate effective communication and marketing in a manner that promotes a positive image of the City of Gosnells.

BRANCH INDICATORS

Branch Statistics	Previous Year 2016/17	Budget 2017/18
Approximate number of media releases and media responses prepared	360	350
Approximate number of printed publications (written, designed and printed)	164	140
Approximate number of digital publications and designs (written, designed, distributed)	135	200
Full page advertisements	24	24
Customer service telephone and email enquiries	89,000	90,000
Customer service front counter visits	31,000	30,000

Staff Numbers	Previous Year 2016/17	Budget 2017/18
Communications and Marketing		
Full Time	3	3
Part Time	4 (2 FTE)	4 (2 FTE)
Customer Service		
Full Time	14	14
Part Time	6 (3 FTE)	6 (3 FTE)

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Develop a corporate marketing plan to guide consistent and coordinated marketing of the City and its activities
- Review marketing and promotional collateral in line with the corporate marketing plan
- Continue to implement the Safer School Parking campaign
- Continue promotion of the Homegrown Festival to expand brand recognition and attendance at individual events
- Continue promotion of the Public Open Space strategy
- Expand the number of services that can be resolved at the first point of contact with the Contact Centre
- Review complaints process.

BRANCH: Health Services

RESPONSIBLE OFFICER: Manager Governance and Compliance - Andy Brighthouse

OBJECTIVE OF BRANCH

Provision of a progressive and effective health service which efficiently addresses community needs and expectations, to make the City of Gosnells a safe and healthy place.

BRANCH INDICATORS

Branch Statistics	Previous Year 2016/17	Budget 2017/18
Number of health premises assessments	2,376	2,500
Number of registered food businesses	640	750
Number of food/premises complaints	85	95
Number of food samples submitted for analysis	55	75
Number of food samples substandard	3	10
Number of notifiable enteric diseases	20	25
Number of water samples submitted for analysis	220	230
Number of childhood immunisation encounters*	850	0
Total number of Health Service Requests	380	420

Staff Numbers	Previous Year 2016/17	Budget 2017/18
Full Time	5	5
Part Time	3	1

* No longer providing an immunisation service

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Focus on food sampling for 2017/18
- Continued use of social media to investigate prevalence of unregistered food business operators
- Undertake routine and ad hoc food safety assessment
- Undertake public building inspections.

BRANCH: Ranger Services

RESPONSIBLE OFFICER: Manager Governance and Compliance - Andy Brighthouse

OBJECTIVE OF BRANCH

Assists to promote community safety through education and enforcement of local laws and some State legislation.

BRANCH INDICATORS

Branch Statistics	Previous Year 2016/17	Budget 2017/18
Registered Dogs	13,350	11,500
Licensed Kennels	114	114
Impounded Dogs	550	500
Impounded Vehicles	135	135
Customer Service Requests	5,600	5,600
Education Program - School Visits	As required	As required
Shopping Centres, Dog Training - Mobile Display Unit	As required	As required

Staff Numbers	Previous Year 2016/17	Budget 2017/18
Full Time	10	9
Part Time	0	0

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Fire break inspections
- Parking control
- Animal control
- Enforcement of the Litter Act 1979
- Enforcement of off road vehicle legislation in public areas.

BRANCH: City Facilities

RESPONSIBLE OFFICER: Manager City Facilities - Mel Reid

OBJECTIVE OF BRANCH

- To plan, design and construct City facilities to cater for current and future community needs
- To manage and maintain the City's built facilities in order to provide outstanding customer service to residents, stakeholders and clients
- To identify and investigate opportunities relating to the City's property portfolio, with the aim of achieving positive results in relation to income, economic development and/or social outcomes.

BRANCH INDICATORS

Branch Statistics	Previous Year 2016/17	Budget 2017/18
Facilities Managed *	91	91
Facilities Leased / Licenced	73	76
Facilities Owned	91	91

* Includes demolition of Beckenham Community Centre, Central Terrace Hall, building of new Emergency Operations Centre and purchase of 14 Wilpon Street, Beckenham.

Staff Numbers	Previous Year 2016/17	Budget 2017/18
Full Time	23	22
Part Time	4	5

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Streatham Street Subdivision - Ongoing sale of lots
- Robinson Park - Subdivision and development of passive recreation space
- Southern River Business Park - Ongoing investigation/feasibility study
- Corfield Street - New Depot - Ongoing investigation/feasibility study
- Charles Hook Park - Planning
- Hester Park - Planning
- Sutherlands Park Master Plan
- Gosnells Oval Master Plan
- Kenwick Community Precinct Improvement Plan
- Sports Review
- Community Facilities Review
- Community Infrastructure Plan
- Public Open Space Strategy 2017-2022
- Fee Simple Land - Ongoing review, identification of opportunities
- Built Form Development - Ongoing review, identification of opportunities.

BRANCH: Engineering Operations

RESPONSIBLE OFFICER: Manager Engineering Operations - David Denton

OBJECTIVE OF BRANCH

- Provide an essential service in the management, construction and maintenance of the City's infrastructure assets to set levels of service at the lowest possible "whole of life" costs in accordance with the Community Plan
- Provide a waste collection and disposal service that meets the needs of the greater community, within the district
- Provide for the acquisition and replacement of vehicles and plant to meet the operational needs of the City and maintain the same to set standards to ensure the provision of outstanding customer service to employees, residents and stakeholders.

BRANCH INDICATORS

Branch Statistics	Previous Year 2016/17	Budget 2017/18
Number of waste collection services	45,700	46,250
Tonnes of domestic waste collected (excludes recycling material)	46,924	47,750
Tonnes of recyclable material collected		

Staff Numbers	Previous Year 2016/17	Budget 2017/18
Full Time	74.6	76.10
Apprentice	0	0

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Southern River Road and Holmes Street - Roundabout
- Burslem Drive - Albany Highway to Attfield Street - Dual carriageway and intersection upgrades
- Spencer Road - Yale Road to Thornlie Avenue - Construct median and provide turn pockets
- Fremantle Road and King Street - Roundabout and street lighting upgrade
- William Street and Sevenoaks Street - Intersection signalisation
- William Street - Camberwell Street to Bickley Road - Intersection upgrade
- Garden Street - Harpenden Street to Holmes Street - New carriageway
- Road Rehabilitation - Continuation of road resurfacing program
- Continue to work with the Rivers Regional Council to progress the establishment of an alternative waste treatment facility within the region.

BRANCH: Parks and Environmental Operations

RESPONSIBLE OFFICER: Manager Parks and Environmental Operations - Dale Smith

OBJECTIVE OF BRANCH

To provide an essential service in the management, maintenance and development of public open space, conservation areas and recreational facilities in accordance with the Strategic Plan and offer outstanding customer service to residents, stakeholders and clients.

BRANCH INDICATORS

Branch Statistics	Previous Year 2016/17	Budget 2017/18
Sports Spaces	29	29
Recreational Spaces	327	332
Nature - Biodiversity Conservation	104	108
Facility Surrounds	21	21
Streetscapes	239	241

Staff Numbers	Previous Year 2016/17	Budget 2017/18
Full Time Equivalents	90	91

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Park developments at Emerald Park, Canning Vale and Dowitcher Loop Reserve, Gosnells
- Planning for development of Sutherlands Park Reserve E
- Project construction of Harmony Fields fenced dog park and Parks asset renewal programs.

BRANCH: Technical Services

RESPONSIBLE OFFICER: Manager Technical Services - Markus Botte

OBJECTIVE OF BRANCH

To provide a functional, safe and attractive road environment through innovative design, efficient transport systems and effective operational asset management.

BRANCH INDICATORS

Branch Statistics	Previous Year 2016/17	Budget 2017/18
Subdivision Income	E \$130,000	E \$60,000
External Road Funding	MRRG Direct Grant \$360,000 Road Rehab \$750,000 Road Improvement \$1.5m BlackSpot National \$193,000 State \$417,000 Roads 2 Recovery 4 \$1,359,000 \$390,000 (Special Bridge)	MRRG (TBC) Direct Grant \$375,000 Road Rehab \$800,000 Road Improvement \$3.93 m BlackSpot (TBC) National \$180,000 State \$575,000 Roads 2 Recovery 4 \$1,597,000 \$10,000 (Special Bridge)

E: Estimate based on past trend analysis

TBC: To be confirmed subject to formal grant approval

Staff Numbers	Previous Year 2016/17	Budget 2017/18
Full Time	19	15
Part Time	2	2

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Burslem Drive - Carriageway duplication (Albany Highway to Attfield Street)
- Southern River Road - Forward planning and design - Stage 3 (Holmes Street to Bridge)
- Nicholson Road - Left turn lane into Spencer Road
- Spencer Road - Streetscape improvement and constructed median (Yale Road to Thornlie Avenue)
- Campbell Road - Left turn lane into Ranford Road
- Warton Road - Left turn lane into Furley Road
- Fremantle Road - New roundabout at King Street
- Murdoch Road/Towncentre Drive/Berehaven Avenue - Install pre-deflection at roundabout
- Southern River Road/Chamberlain Street - Install pre-deflection at roundabout
- Dorothy Street/Hicks Street - Install pre-deflection at roundabout
- Balfour Street - Local area traffic management
- Mills Street/Station Street - Install pre-deflection at roundabout

MAJOR ACTIVITIES PROPOSED THIS YEAR continued

- Garden Street - Extension of single carriageway and earthworks (Harpenden Street to Holmes Street)
- Discovery Drive - School parking and access modifications
- Austin Avenue - Foam bitumen stabilisation - Church Road to rail crossing
- Austin Avenue - Foam bitumen stabilisation - Davison Street to Carole Avenue
- Austin Avenue - Foam bitumen stabilisation - Albany Highway to Davison Street
- Nicholson Road - Foam bitumen stabilisation - 145m north to 65m south of Birnam Road
- Kelvin Road - Rehabilitation - Asphalt overlay - Weston Street to The Crescent
- Westfield Street - Rehabilitation - Asphalt overlay - Rayne Street to Haffner Court
- Tullamore Avenue - Rehabilitation - Asphalt overlay
- Kestrel Way - Rehabilitation - Asphalt overlay
- Shamrock Way - Rehabilitation - Asphalt overlay
- Stalker Road - Rehabilitation - Asphalt overlay
- Haffner Court - Rehabilitation - Mill and asphalt overlay
- Davison Street, Maddington - Pedestrian crossing/Bridge over Water Corporation Drain

BRANCH: City Growth

RESPONSIBLE OFFICER: Manager City Growth - Brad Gleeson

OBJECTIVE OF BRANCH

To facilitate sustainable growth within the City through best practice research, the formulation of planning strategies, frameworks and policies and undertaking planning projects and initiatives in accordance with the City's strategic direction.

BRANCH INDICATORS

Branch Statistics	Previous Year 2016/17	Budget Year 2017/18
As defined in individual project plans		

Staff Numbers	Previous Year 2016/17	Budget Year 2017/18
Full Time	5	5

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Finalise Environmental Assessment and Management Strategy, Local Water Management Strategy and Geotechnical Investigation for the Maddington Kenwick Strategic Employment Area (MKSEA)
- Prepare a structure plan for MKSEA Precincts 1, 2 and 3B
- Amendment to Town Planning Scheme No. 6 (TPS 6) to rezone land in MKSEA Precincts 2 and 3B
- Finalise an amendment to TPS 6 to introduce a Development Contribution Plan in Southern River Precinct 3
- Update the structure for Southern River Precinct 3
- Update the planning framework for Town Planning Scheme No. 17
- Finalise amendments to TPS 6 for Public Open Space areas
- Prepare draft Local Planning Strategy/Local Planning Scheme and advertise for public comment
- Support economic and redevelopment initiatives in the Maddington and Gosnells Town Centres and Southern River Business Park.

BRANCH: Planning Implementation

RESPONSIBLE OFFICER: Manager Planning Implementation - Luke Gibson

OBJECTIVE OF BRANCH

To ensure a leading standard of planning and development in the City of Gosnells, in accordance with legislation and policy and consistent with best planning practice.

BRANCH INDICATORS

Branch Statistics	Previous Year 2016/17	Budget Year 2017/18 (Estimates)
Number of Development Applications received	460	450
Number of Subdivision Applications received	120	120
Number of Scheme Amendment proposals received	1	5
Number of Structure Plans and modification proposals received	2	5
Number of Local Development Plans and modification proposals received	10	15
Number of Zoning Certificates processed	1850	2000
Number of Subdivision Clearances processed	95	100

Staff Numbers	Previous Year 2016/17	Budget Year 2017/18
Full Time	15	15
Part Time	0	0

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Assessment and determination of subdivision applications, development applications, town planning scheme amendments, Structure Plans and Local Development Plans
- Formulation and review of Local Planning Policies
- Establishment and administration of various Development Contribution Plans and Guided Development Schemes
- Undertaking a variety of land administration processes
- Provision of information relating to land use planning requirements, application procedures and plans for development
- Assist the City Growth branch with the preparation of a Local Planning Strategy and new Town Planning Scheme.

BRANCH: Urban Regeneration

RESPONSIBLE OFFICER: Manager Urban Regeneration - Anthony Denford

OBJECTIVE OF BRANCH

- Ensure built form is attractive, safe and vibrant
- Reduce the negative impacts of development on the environment
- Manage and protect areas of environmental significance
- Make a local contribution towards addressing major regional and global environmental issues
- To foster a prosperous, sustainable and diverse economic base for the future of the City.

BRANCH INDICATORS

Staff Numbers	Previous Year 2016/17	Budget Year 2017/18
Full Time	7	8
Part Time	4	4

MAJOR ACTIVITIES PROPOSED THIS YEAR

Urban Regeneration

- Progression of Lissiman Street Improvement Plan
- Maddington Town Centre MRS Amendment
- Hester Park Redevelopment
- Maddington Kenwick Strategic Employment Area Structure Plan design

Environmental Management

- Holmes Street Bushland North
- Southern River Precinct 1C
- Maddington Kenwick Strategic Employment Area Environmental assessment
- Ellis Brook Valley Strategic Management Plan

Economic Development

- Business in Gosnells (BiG) Networking Events
- Local Business Forums
- Business Launch Pad Awards