

**City of Gosnells
2015/16 Budget - Branch Synopses**

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BRANCH: Library and Heritage Services

RESPONSIBLE OFFICER: Manager Library and Heritage Services - Sharon Gurney

OBJECTIVE OF BRANCH

- To provide community groups opportunities, in partnership with others, for community based learning, leisure and training that:
 - innovates our library services as centres for knowledge and lifelong learning
 - assist people to gain employment
 - enable people to enjoy cultural, recreational and leisure opportunities
- To provide a range of quality library stock and services
- To protect our built environment and preserve our history and heritage
- To document, conserve, interpret, and promote local heritage for the understanding and enjoyment of current and future generations.

BRANCH INDICATORS

Branch Statistics	Previous Year 2014/15	Budget 2015/16
Number of people visits to libraries	390,000	425,000
Number of Issues at libraries	780,000	800,000
Number of Members enrolled at libraries	50,000	55,000
Number of participants at library program and events at libraries	24,000	30,000
Library computer usage figures at libraries	38,000	53,000
Number of attendance at the museum (Includes school groups)	1,300	1,400

Staff Numbers	Previous Year 2014/15	Budget 2015/16
Full time (As FTE equivalent)	17	17
Part time (As FTE equivalent)	21	21
Casual (As FTE equivalent)	6	7.48
Volunteers	25	25

Staffing numbers presented as FTE equivalent

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Kenwick Library to implement free public wi-fi service
- Thornlie Library to refurbish customer service desk area
- Latest review of Heritage Inventory to be completed
- History and Heritage Awards to be presented in January 2016.

BRANCH: Community Capacity Building

RESPONSIBLE OFFICER: Manager Community Capacity Building - Paul Hayward

OBJECTIVE OF BRANCH

To efficiently and effectively 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

NB - Seniors and Disability service delivery hours are predetermined by Purchasing Agreements with external funding bodies, and partnership arrangements with external organisations

Branch Statistics	Previous Year 2014/15	Budget 2015/16
Provision of Disability Services Inclusion and Respite Programs	10,000 Hours contracted	10,000 Hours contracted
Attendance at Youth Development Programs	8,000	10,000
Attendance at Skate Park events	630	830
Attendance at Seniors Services Programs, workshops and events	5,317	6,504
Attendance at Safe City School Education Programs	1,685	2,000
Attendance at Safe City - Constable Care presentations	8,416	6,000
Attendance at Children and Families Capacity Building Programs	1,500	2,000
Attendance at Community Development Capacity Building Initiatives	1,610	1,800
Attendance at Multicultural Food Fair	8,000	8,500

Staff Numbers	Previous Year 2014/15	Budget 2015/16
No. of Full Time employees	14	13
No. of Part Time employees	9	13
No. of Casual employees	38	27
No. of volunteers	151 (17 Community Garden volunteer)	129 (Community Garden now incorporated)

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Gozzy Rock
- Youth week events
- Harmony Week Play in the Park
- Multicultural Food Fair
- Seniors Regional Trip
- Community Independence Program.

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 2014/15	Budget 2015/16
Number of visits - Leisure World	395,000*	405,000
Number of attendances at Community Events	10,700	12,000
Number of participants in Leisure Program Activities	24,045	25,500
Number of attendances at performances at Don Russell Performing Arts Centre	3,655	4,000

*Centre refurbishments were undertaken during 2014/15, so the City enacted a partial closure of the health and fitness facilities to ensure the safety of patrons during the construction period. For this reason, the usual attendance levels for the Centre decreased during 2014/15.

Staff Numbers	Previous Year 2014/15	Budget 2015/16
Full time (As FTE equivalent)	17	17
Part time (As FTE equivalent)	13	13
Casual (As FTE equivalent)	18	20
Volunteers	20	22

Staffing numbers presented as FTE equivalent

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Building enhancements at Leisure World comprising installation of universal access automatic doors into the crèche and a new water play feature in the leisure pool
- Facility enhancements at Centennial Pioneer Park comprising additional tiered seating in the sloped grass area; stage resurfacing; and amphitheatre stair lighting replacement
- Implementation of City of Gosnells Leisure Strategy and Cultural Plan
- Facilitation of a mix of local and regional community events, including City of Gosnells Homegrown Festival comprising 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
- 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 Kidsports program to provide financial assistance to 850 local children to join sporting clubs.

BRANCH: Human Resources

RESPONSIBLE OFFICER: Manager Human Resources - Peter Laycock

OBJECTIVE OF BRANCH

To ensure the City is regarded as an "Employer of Choice" for quality staff.

BRANCH INDICATORS

Branch Statistics	Previous Year 2014/15	Budget 2015/16
Recruitment - number of positions	108	100
Turnover % (permanent staff)	<6.41%	<12%
Lost Time Injury Frequency Rate	<18.6	<15
Safety Audit (LGIS)	Silver	Gold

Staff Numbers	Previous Year 2014/15	Budget 2015/16
Full Time	7	7
Part Time		

MAJOR ACTIVITIES PROPOSED THIS YEAR

- New Enterprise Bargaining Agreement
- Occupational Safety and Health:
 - Assist with Mills Park, Sutherlands Park and Emergency Operations Centre developments
 - Enhancing contractor management processes
- Materials Safety Data Sheets:
 - Register update/audit.

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 2014/15	Budget 2015/16 (Estimates)
Desktop Systems	515	520
Virtual Network & Application Servers	85	93
Mobile Devices	43	55
ICT Help Desk requests	7,500	7,000
Total Document Registrations to Dataworks	210,000	200,000

Staff Numbers	Previous Year 2014/15	Budget 2015/16
Full Time	21.6	21.6

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 2014/15	Budget 2015/16 (Estimates)
Number of Rate Notices issued	43,888	44,837
Number of Ratepayers on instalments	19,500	19,500
Number of Creditor payments	10,000	10,000
Number of Purchase Orders	11,000	11,000
Value of Interim Rates raised	\$821,000	\$918,000

Staff Numbers	Previous Year 2014/15	Budget 2015/16
Full Time	18	18

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 2014/15	Budget 2015/16
Number of health premises assessments	1,954	2,226
Number of registered food businesses	537	563
Number of food/premises complaints	55	71
Number of food samples submitted for analysis	44	49
Number of food samples substandard	0	2
Number of notifiable enteric diseases	8	15
Number of water samples submitted for analysis	215	251
Number of childhood immunisation encounters	614	776
Total number of Health Service Requests	350	304

Staff Numbers	Previous Year 2014/15	Budget 2015/16
Full Time	5	5
Part Time	3	3

BRANCH: Ranger Services

RESPONSIBLE OFFICER: Manager Governance and Compliance - Andy Brighthouse

OBJECTIVE OF BRANCH

Provision of a customer focused service whilst promoting strong community spirit.

BRANCH INDICATORS

Branch Statistics	Previous Year 2014/15	Budget 2015/16
Registered Dogs	12,000	12,200
Licensed Kennels	115	115
Impounded Dogs	725	700
Impounded Vehicles	120	100
Customer Service Requests	5,000	5,000
Education Program - School Visits	As required	As required
Shopping Centres, Dog Training - Mobile Display Unit	As required	As required

Staff Numbers	Previous Year 2014/15	Budget 2015/16
Full Time	10	10
Part Time	0	0

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 2014/15	Budget 2015/16
Single Residential Permits Issued	687	500
Demolition Permits	83	60
Building Approval Certificates	31	45
Total Building Approvals	2,535	2,000
Average Days Taken Processing Permits	10	10

Staff Numbers	Previous Year 2014/15	Budget 2015/16
Full Time	12	12
Part Time	1	1

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Continuing to upgrade process and decision capacities utilising Property and Rating for all applications required by the Building Act 2011 As Amended
- Continue with retro scanning existing approvals held as hard copy record.

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 will promote a positive image of the City of Gosnells.

BRANCH INDICATORS

Branch Statistics	Previous Year 2014/15	Budget 2015/16
Approximate number of publications (written, designed and printed)	250	250
Approximate number of media releases and media responses prepared	310	300
Full page newspaper advertisements	58	58
Customer service queries	110,000	115,000

Staff Numbers	Previous Year 2014/15	Budget 2015/16
Communications and Marketing		
Full Time	3	3
Part Time	4 (2 FTE)	4 (2 FTE)
Customer Service		
Full Time	4	5
Part Time	6	6

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Complete investigation and commence introduction of a Customer Contact Centre
- Continue promotion of the Mills Park redevelopment, including engaging community members and the media and utilising key milestones for promotion opportunities
- Continue promotion of the Public Open Space strategy, engaging the community and media
- Continue promotion of Homegrown Festival to expand brand recognition and attendance at individual events
- Undertake research into communication mediums with our community
- Review the City's Life Page for content relevance and reaching relevant target audiences
- Review and update the Corporate Style Guide
- Develop a Communications Style Guide
- Review and update the Production of Communications and Marketing Materials Corporate Procedure
- Ongoing development of the City's website, in conjunction with IMS.

BRANCH: City Facilities

RESPONSIBLE OFFICER: Manager City Facilities - Brian Keating

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.

BRANCH INDICATORS

Branch Statistics	Previous Year 2014/15	Budget 2015/16
Facilities Managed *	94	91
Facilities Leased / Licenced	71	72
Facilities Owned	94	91

* Includes demolition of old PCYC/Mills Park plus new Mills Park facilities

Staff Numbers	Previous Year 2014/15	Budget 2015/16
Full Time	23	23
Part Time	4	4

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Construction of the new Mills Park facility
- Construction of the new Bush Fire Brigade/SES facility
- Implementation of year 5 of the Public Open Space Strategy
- Detailed design of the Robinson Park open space project
- Continued development of the Hester Park Master Plan
- Implementation of the 2015/16 Building Renewal Program.

BRANCH: Engineering Operations

RESPONSIBLE OFFICER: Manager Engineering Operations - Dave 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 2014/15	Budget 2015/16
Number of waste collection services	45,500	47,000
Tonnes of domestic waste collected (excludes recycling material)	39,500	40,750
Tonnes of recyclable material collected	11,000	11,500

Staff Numbers	Previous Year 2014/15	Budget 2015/16
Full Time	71	71.6
Apprentice	0	0

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Southern River Road - stage 2 duplication
- Spencer Road and Langford Avenue - intersection upgrade including traffic signals
- Canning Mills Road - road widening
- Spencer and Yale Road - intersection improvements
- Continue to work with the Rivers Regional Council to progress the establishment of an alternative waste treatment facility within the region
- Continue to progress the feasibility of establishing a waste transfer facility within the City
- Continue to implement infrastructure maintenance programs
- Maintain the City's fleet of vehicles, plant and equipment.

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 asset management.

BRANCH INDICATORS

Branch Statistics	Previous Year 2014/15	Budget 2015/16
Subdivision Income	E \$178,000	E \$178,000
External Road Funding	<p>MRRG Direct Grant \$297,100 Road Rehab \$980,675 Road Improvement \$2.2m</p> <p>BlackSpot National \$1,140,000 State \$200,000</p> <p>Roads 2 Recovery 4 \$736,992 \$150,000 (Special Bridge)</p> <p>SRF2LGA Commodity Route Supplementary Fund \$100,000</p> <p>PBN Grant \$58,000 (TBC)</p>	<p>MRRG Direct Grant \$300,000 Road Rehab \$750,682 Road Improvement \$1.28m</p> <p>BlackSpot National \$965,000 State \$955,000</p> <p>Roads 2 Recovery 4 \$1,473,984 \$250,000 (Special Bridge)</p>
Number of Roads	2,240 (E)	2,022
Length of Road	779Km (E)	783km
Length of Piped Drainage (road reserve)	576Km (E)	601km
Length of Piped Drainage (cadastre boundary)	193Km(E)	201km
Length of Open Drains (incl. WSUD)	66Km (E)	66km (E)

E: Estimate based on past trend analysis

TBC: To be confirmed subject to formal grant approval

Number of Roads: LGA Roads and Dual Carriageways (excl. car parks, parks and reserves)

Length of Road: LGA only

Length of Piped Drainage (cadastre boundary) i.e. private property, parks and reserves.

Staff Numbers	Previous Year 2014/15	Budget 2015/16
Full Time	17	18
Part Time	2	2

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Southern River Road duplication - \$3m
- Spencer Road / Langford Avenue intersection signalisation - \$1m
- Nicholson Road intersection modification at Tranmore Tarn and Clontarf Terrace - \$0.5m
- Drainage upgrade at Multiple Use Corridor in Canning Vale - \$0.4m
- Spencer Road / Yale Road intersection modifications - \$0.6m
- Olga Road - Albany Highway to Attfield Street - road rehabilitation - \$257,000
- Davison Street - Malcolm Road to Austin Avenue - road rehabilitation - \$307,000
- Attfield Street - Olga Road to Blackburn Street - road rehabilitation - \$188,000
- Forest Lakes Drive - Warton Road to Ovens Road - road rehabilitation - \$373,000
- Station Street Bridge duplication - options study and design - \$250,000
- Central Maddington ODP - part infrastructure design - \$250,000
- Progress with laneway design and construction - Gosnells Town Centre - \$840,000
- Fremantle Road Bridge Rehabilitation - \$50,000
- Burslem Bridge Specification and tender documentation - \$50,000
- Garden Street Extension - Environmental Studies (Harpenden Street to Southern River Road) - \$40,000
- Kenwick Sewer Project - preliminary design - \$60,000.

- **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 2014/15	Budget 2015/16
Active Recreational Facilities	33	
Passive Reserves	307	
Biodiversity Conservation Reserves	26	
Environmental Drainage Assets	41	
Environmental Assets	24	
Streetscapes	21	

Branch Statistics	Previous Year 2014/15	Budget 2015/16
Sports Spaces		29
Recreational Spaces		319
Nature - Biodiversity Conservation		101
Facility Surrounds		21
Streetscapes		239

Staff Numbers	Previous Year 2014/15	Budget 2015/16
Full Time Equivalents	77	84

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Playground Renewal Program - 15 locations
- Irrigation Renewal Program - 10 locations
- Landscape Renewal Program - 8 locations
- Environmental Renewal Program - 4 locations
- Harmony Fields Building Surrounds - upgrade erosion affected batters
- Provision of additional playground shade sails - 3 locations.

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 2014/15	Budget Year 2015/16
As defined in individual project plans		

Staff Numbers	Previous Year 2014/15	Budget Year 2015/16
Full Time	5	5

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Continue planning for the MRS Amendment for Precinct 2 and 3 of Maddington Kenwick Strategic Employment Area
- Prepare Outline Development Plan for Precinct 1 of the Maddington Kenwick Strategic Employment Area
- Finalise the Development Contribution Arrangement for the Southern River Precinct 3 Local Structure Plan area
- Finalise the Developer Contribution Arrangement for Maddington A and B
- Continue planning for the proposed Southern River Business Park
- Continue planning review of Town Planning Scheme No. 17
- Continue Redevelopment and Public Open Space Amendments as per Council endorsed POS Implementation Plan
- Finalise the Activity Centres Planning Strategy
- Preliminary Preparation for a Local Planning Strategy
- Review Strategic Framework (Specific Strategies e.g. Rural Strategy)
- Review of Town Planning Scheme No. 6
- Support Urban Regeneration Branch initiatives in the Maddington Town Centre
- Support Economic Development and City Facilities Branch initiatives throughout the City.

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 2014/15	Budget Year 2015/16 (Estimates)
Number of Development Applications received	554	550
Number of Subdivision Applications received	170	170
Number of Scheme Amendment proposals received	6	5
Number of Outline Development Plans and modification proposals received	6	5
Number of Detailed Area Plan and modification proposals received	20	25
Number of Zoning Certificates processed	2,640	2,700
Number of Subdivision Clearances processed	134	135

Staff Numbers	Previous Year 2014/15	Budget Year 2015/16
Full Time	16	16
Part Time	0	0

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Assessment and determination of subdivision applications, development applications, town planning scheme amendments, Outline Development Plans and Detailed Area Plans
- Formulation and review of Local Planning Policies
- Establishment and administration of various Development Contribution Plans and Guided Development Schemes
- Undertake a variety of land administration processes
- Provision of information relating to land use planning requirements, application procedures and plans for development.

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 2014/15	Budget Year 2015/16
Full Time	8	8
Part Time	3	4

MAJOR ACTIVITIES PROPOSED THIS YEAR

Urban Regeneration

- Implementation of Phase One of the Mary Carroll Park Vision Plan
- Progression of Lissiman Street Precinct - Improvement Plan No.39
- Progression of Maddington Activity Centre Outline Development Plan
- Design support for MKSEA Outline Development Plan.

Environmental Management

- Holmes Street Bushland North comprehensive baseline studies
- Holmes Street Bushland Northwest rehabilitation works
- Implementation of Ellis Brook Valley Strategic Management Plan
- Review of Biodiversity Conservation Management Plan.

Economic Development

- Continuation of "BiG" networking events
- Facilitate quarterly Local Business Forums themed to local small business
- Analyse and report on key local economic indicators: population projections, local employment figures and relevant planning issues
- Support for Business Station (including Board membership).