



CITY OF GOSNELLS

Budget 2016/17

For year ending 30 June 2017



Creating great places

Budget 2016/17

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Chief Executive Officer
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Director Community
Engagement
Adelle Cochran

Director Corporate Services
Ron Bouwer

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Grant Bradbrook

Director Infrastructure
Dave Harris

Director Planning and
Sustainability
Chris Terelinck

Image: The Reeds, Si Hummerston, Kenwick
Cover image: Mills Park Centre, Beckenham

Mayor's message

Over the next 12 months, your rates will enable the City of Gosnells to provide many important services and critical items of infrastructure for our growing community.

The total amount collected from rates will increase by 2.95 per cent for the 2016/17 financial year to meet these service and infrastructure needs.

Your rates, combined with \$16.5 million in external funding, means that the City can provide libraries, leisure facilities, waste collections and improved parklands to name but a few.

The provision of high quality public open space has been a strong focus for the City. No other project in the City's history reflects this better than the \$47 million redevelopment of Mills Park, which I recently opened with the State's Premier Colin Barnett.

Mr Barnett said the City had "hit the high point" in Western Australia with the development of the state-of-the-art sporting and community facilities at Mills Park.

I am very pleased that the City has been able to deliver such a significant project with minimal impact to ongoing operations and rate increases.

During this financial year, the City will open our new Emergency Operations Centre, which will provide a much more appropriate base for the City's fire and emergency service volunteers.

In addition to this, more than \$3.6 million will be spent on road resurfacing projects, as well as \$2.4 million to continue the duplication of Southern River Road between Ranford Road and Holmes Street.

Rejuvenation of the Maddington and Gosnells town centres is also progressing well with years of groundwork set to pave the way for some exciting housing and commercial developments on the horizon.



The Multicultural Food Fair and Homegrown Festival will again be highlights of our annual events calendar and I encourage you to visit our website for updates on these and all City activities.

Working closely with my fellow Councillors and the City's staff, we look forward to another busy and productive year.

Olwen Searle

Cr Olwen Searle JP

Mayor

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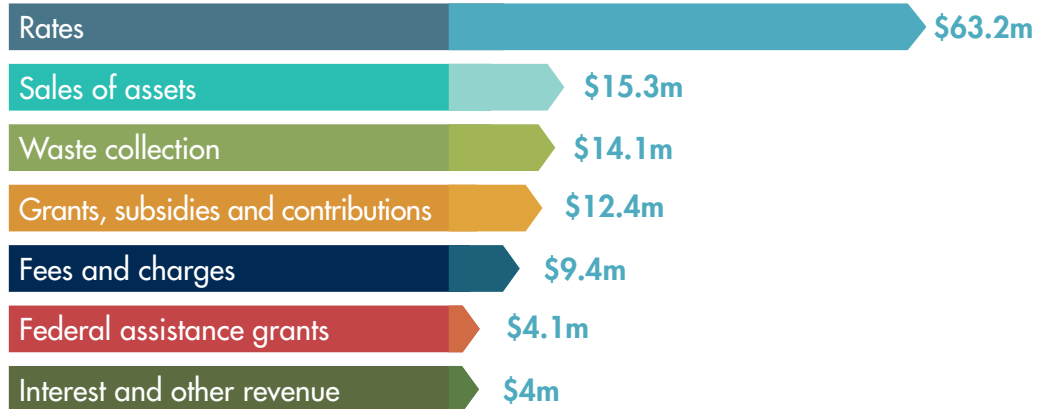
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Budget revenue

Operating revenue sources



Budget expenditure

Areas of expenditure for every \$100 Council receives:



Image: Labrador, Man's Best Friend, Jos Coufreur, Community Arts Exhibition, 2015

City of Gosnells
2016/17 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	Current Year 2015/16	Budget 2016/17
Provision of Disability Services Inclusion and Respite programs*	11,000 hours contracted	11,000 hours contracted
Number of participants at Youth Development programs	10,000	10,500
Number of attendances at Skate Park events	830	1,350
Number of participants at Seniors Services programs, workshops and events	5,797	6,650
Number of reported graffiti removals - following upgrade to Proclaim Graffiti reporting software	1,366	2,175
Number of participants at Safe City Constable Care presentations	3,090	4,500
Number of participants at Children and families capacity building programs, workshops and events	2,000	2,600
Number of participants at Community Development Capacity Building programs/initiatives	2,250	2,350
Number of attendees at Multicultural Food Fair	9,000	9,000

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

Staff Numbers	Previous Year 2015/16	Budget 2016/17
Full time (as FTE equivalent)	16	17
Part time (as FTE equivalent)	7.63	6.83
Casual (as FTE equivalent)	3.94	4.19
Number of volunteers	129	124

(Staffing numbers presented as FTE equivalent)

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Gozzy Rock event at DRPAC - including music workshops in the lead up to the event. Event to occur in August 2016.
- Youth week events in April 2017. 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.
- Families Week activities during May 2017. This will include shopping centre-based displays and activities in partnership with local shopping centres, themed Play in the Park sessions, Fathering workshops and information sessions, as well as other partnership activities with families/early years' service providers.

MAJOR ACTIVITIES PROPOSED THIS YEAR continued

- Multicultural Food Fair - 11 November 2016. This event will feature approximately 40 food stalls, live entertainment, children's activities, rides, youth activities, a lantern parade and a fireworks display. It is anticipated that over 9,000 people will attend.
- Harmony Week event during March 2017, including attractions and activities such as an outdoor movie and live cultural performers/music at Pioneer Park.
- Delivery of the annual Seniors Regional Trip, which also enables Seniors to use their pensioner free travel pass. The trip will last four nights and it is anticipated that around 35 Seniors will attend.
- Continued delivery of the Community Independence Program, which demonstrates a contemporary capacity and independence building approach to working with people with disability and their families. The Community Independence Program is funded by Home and Community Care (HACC).
- 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 2015/16	Budget 2016/17
Number of visits to Leisure World	380,000	400,000
Number of attendances at Community Events	18,000	20,000
Number of participants in Leisure Program Activities	25,500	26,000
Number of visits to Don Russell Performing Arts Centre	16,000	17,000

Staff Numbers	Previous Year 2015/16	Budget 2016/17
Full time (as FTE equivalent)	17	17
Part time (as FTE equivalent)	13	13.6
Casual (as FTE equivalent)	20	20
Volunteers	22	25

(Staffing numbers presented as FTE equivalent)

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Building enhancements at Leisure World to renew the foyer, reception and staff administration areas and provide additional universal access improvements
- Installation of a new facility booking management system for Leisure World to enhance customer service and membership servicing
- Installation of a new building management control system for Leisure World to improve the monitoring and performance of plant and equipment
- Development of 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 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 900 local children to join sporting clubs
- Provision of leisure programs and community events to optimise the active and passive spaces at the new Mills Park sporting complex.

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
- 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 2015/16	Budget 2016/17
Number of people visits to City of Gosnells (COG) libraries	410,000	425,000
Number of Issues at all COG libraries	765,000	780,000
Number of Requests recorded at all COG libraries	46,000	46,000
Number of reference enquiries at all COG libraries	188,000	190,000
Number of Members enrolled at all COG libraries	55,000	58,000
Museum attendance figures (includes school groups)	1,000	1,000

Staff Numbers	Previous Year 2015/16	Budget 2016/17
Full Time (as FTE equivalent)	18	18
Part Time (as FTE equivalent)	49	50*
Volunteers	39	39

* This addition is 0.4 FTE Program Assistant

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Kenwick Library to commence planning for building extension
- Pop-up Library to increase attendance at events around the City
- Heritage Strategy to be reviewed.

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 2015/16	Budget 2016/17 (Estimates)
Number of Rate Notices issued	44,837	45,932
Number of Ratepayers on instalments	19,500	20,000
Number of Creditor payments	10,000	10,000
Number of Purchase Orders	11,000	11,000
Value of Interim Rates raised	\$918,000	\$908,000

Staff Numbers	Previous Year 2015/16	Budget 2016/17
Full Time	18	19

BRANCH: Human Resources

RESPONSIBLE OFFICER: Manager Human Resources - Tom Hastings

OBJECTIVE OF BRANCH

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

BRANCH INDICATORS

Branch Statistics	Previous Year 2015/16	Budget 2016/17
Recruitment - number of positions	100	100
Turnover % (permanent staff)	<12%	<12%
Lost Time Injury Frequency Rate	<15	<18
Safety Audit (LGIS)	Gold	Gold

Staff Numbers	Previous Year 2015/16	Budget 2016/17
Full Time	7	7
Part Time	0	0

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Implement electronic on-boarding
- Redesign recruitment processes
- Move OSH processes online where possible
- Develop training program for management and supervisors
- Review performance assessment process.

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 2015/16	Budget 2016/17 (Estimates)
Desktop Systems	520	529
Virtual Network & Application Servers	103	108
Mobile Devices	168	170
ICT Help Desk requests	7,000	7,500
Total Document Registrations to Dataworks	180,000	190,000

Staff Numbers	Previous Year 2015/16	Budget 2016/17
Full Time	21.6	22.6

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Implementation of Intellileisure software package, consolidating and increasing efficiency of the City's facilities, services and events bookings.
- Implementation of Enterprise Cash Receipting, providing a single receipting interface across multiple business systems.
- Implementation of a Strategic Asset Management software solution, and GIS support for City asset data capture.
- Major upgrade of the City's Technology One ECM Document Management System.
- Implementation and support for the Contact Centre's Software & Telephony Services.
- GIS Support to major Planning projects, including Maddington Kenwick Strategic Employment Area, Central Maddington Outline Development Plan, and Southern River precincts.
- Upgrades to the City's Network Firewall, to improve our ability to withstand virus/malware and Cyber Security threats.
- Upgrade of the City's ageing Audio Visual Systems in the Civic Centre.
- Implementation of a Mobile Device Management platform to manage and maintain the City's growing mobile device fleet.

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 2015/16	Budget 2016/17
Single Residential Permits Issued	500	650
Demolition Permits	60	65
Building Approval Certificates	45	55
Total Building Approvals	2,000	2,100
Average Days Taken Processing Permits	10	12

Staff Numbers	Previous Year 2015/16	Budget 2016/17
Full Time	12	11
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 will promote a positive image of the City of Gosnells.

BRANCH INDICATORS

Branch Statistics	Previous Year 2015/16	Budget 2016/17
Approximate number of publications (written, designed and printed)	250	250
Approximate number of media releases and media responses prepared	300	300
Full page newspaper advertisements	58	30
Customer service queries	115,000	115,000

Staff Numbers	Previous Year 2015/16	Budget 2016/17
Communications and Marketing		
Full Time	3	3
Part Time	4 (2 FTE)	4 (2 FTE)
Customer Service		
Full Time	5	14
Part Time	6	6 (3 FTE)

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Launch the Customer Contact Centre and deploy across all internal business units and the Operations Centre
- Undertake customer service satisfaction market research
- Review Customer Service Charter
- Review Complaints process
- Continue promotion of the Mills Park redevelopment, including engaging the media
- Develop a suite of marketing collateral to promote Mills Park and increase community awareness of the facilities
- Continue promotion of the Homegrown Festival to expand brand recognition and attendance at individual events
- Continue promotion of the Public Open Space strategy, engaging the community and media
- Review corporate marketing and promotional materials in line with market research outcomes and recommendations.

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 2015/16	Budget 2016/17
Number of health premises assessments	2,226	2,376
Number of registered food businesses	563	640
Number of food/premises complaints	71	85
Number of food samples submitted for analysis	49	55
Number of food samples substandard	2	3
Number of notifiable enteric diseases	15	20
Number of water samples submitted for analysis	251	220*
Number of childhood immunisation encounters	776	850**
Total number of Health Service Requests	304	380

Staff Numbers	Previous Year 2015/16	Budget 2016/17
Full Time	5	5
Part Time	3	3

* Sampling regime has been reduced

** Depending on future provision of the service

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Continue to develop the City's Public Health Plan
- Use of social media to investigate prevalence of unregistered food business operators
- Undertake routine and ad hoc food safety assessments
- 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 2015/16	Budget 2016/17
Registered Dogs	12,200	13,350
Licensed Kennels	115	114
Impounded Dogs	700	550
Impounded Vehicles	100	135
Customer Service Requests	5,000	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 2015/16	Budget 2016/17
Full Time	10	10
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 - 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 2015/16	Budget 2016/17
Facilities Managed *	91	91
Facilities Leased / Licenced	72	73
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 2015/16	Budget 2016/17
Full Time	23	23
Part Time	4	4

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Completion of Mills Park Facility
- Completion of new Emergency Operations Centre
- Development of the Robinson Park public open space project
- Continued development of the Hester Park Master Plan
- Implementation of the 2016/17 Building Renewal Program
- Implementation of Year 6 of the Public Open Space Strategy
- Development of a Master Plan for Sutherlands Park
- First stage of the development of the Southern River Business Park.

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 2015/16	Budget 2016/17
Number of waste collection services	46,000	47,000
Tonnes of domestic waste collected (excludes recycling material)	40,750	43,960
Tonnes of recyclable material collected	11,500	

Staff Numbers	Previous Year 2015/16	Budget 2016/17
Full Time	74.6	76.6
Apprentice	0	0

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Southern River Road - Stage 2 continuation
- Spencer Road and Langford Avenue - Traffic signal installation continuation
- Nicholson Road and Langford Avenue - Traffic signal installation
- Nicholson Road and Tranmore Turn - turning pocket
- Southern River College entrance and car park
- May Street and Hicks Street - paths for Mary Carroll Park streetscape
- William Street and Sevenoaks Street - traffic signals
- William Street and Camberwell Street - intersection channelisation
- Warton Road and Ranford Road - slip lane.

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 2015/16	Budget 2016/17
Sports Spaces	29	29
Recreational Spaces	319	327
Nature - Biodiversity Conservation	101	104
Facility Surrounds	21	21
Streetscapes	239	239

Staff Numbers	Previous Year 2015/16	Budget 2016/17
Full Time Equivalents	84	90

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Preparation of Sutherlands Park Masterplan
- Preparation of Gosnells Oval Precinct Plan
- Development of Weston Street Reserve Maddington
- Design of public open space for implementation in future years of Local Open Space Strategy.

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 2015/16	Budget 2016/17
Subdivision Income	E \$178,000	E \$130,000
External Road Funding	MRRG Direct Grant \$300,000 Road Rehab \$750,682 Road Improvement \$1.28m BlackSpot National \$965,000 State \$955,000 Roads 2 Recovery 4 \$1,473,984 \$250,000 (Special Bridge)	MRRG Direct Grant \$300,000 Road Rehab \$750,000 Road Improvement \$1.95m BlackSpot National \$0 State \$0 Roads 2 Recovery 4 \$2,350,000 \$150,000 (Special Bridge)
Number of Roads	2,022	2,033
Length of Road	783km	792km
Length of Piped Drainage (road reserve)	615km	622km
Length of Piped Drainage (cadastre boundary)	186km	199km
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

Length of Road: LGA only

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

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

Staff Numbers	Previous Year 2015/16	Budget 2016/17
Full Time	20	19
Part Time	2	

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Southern River Road Duplication Stage 2b - \$2,000,000
- William Street Upgrade Intersections at Camberwell and Bickley Road - \$1,200,000
- Southern River Road/ Ashburton Drive Roundabout - \$400,000
- Southern River College Car Parking and Access Road - \$550,000

MAJOR ACTIVITIES PROPOSED THIS YEAR continued

- William Street/Sevenoaks Street/Railway Parade Intersection Signalisation Stage 1 - \$360,000
- Spencer Road/Yale Road Intersection Upgrade - Extend Left Turn Lanes at Yale Rd Stage1 - \$200,000
- Warton Road/ Ranford Road Intersection - South Bound Left Turn Slip Lane at Warton Road - \$200,000
- Station Street Bridge - \$600,000
- TPS20 (Streetscape at Eudoria, May, Hicks and Verna Streets) - \$430,000
- Central Maddington ODP Infrastructural Works Design - \$840,000.

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 2015/16	Budget Year 2016/17
As defined in individual project plans		

Staff Numbers	Previous Year 2015/16	Budget Year 2016/17
Full Time	5	5

MAJOR ACTIVITIES PROPOSED THIS YEAR

- Continue planning for the Maddington Kenwick Strategic Employment Area (MKSEA)
- Prepare a structure plan including supporting technical documents for MKSEA Precincts 1 and 2
- Amendment to Town Planning Scheme No. 6 (TPS 6) to rezone land in MKSEA Precinct 2 and prepare a Development Contribution Plan for MKSEA Precincts 1 and 2
- Finalise an amendment to TPS 6 to introduce a Development Contribution Plan in Southern River Precinct 3
- Prepare a structure plan, amendment to TPS 6 to rezone land and introduce a Development Contribution Plan for Town Planning Scheme No. 17
- Finalise amendments to TPS 6 for Public Open Space areas
- Complete review of the Foothills Rural Strategy
- Review the Activity Centres Strategy
- Commence preparation of a Local Planning Strategy for the City
- 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 2015/16	Budget Year 2016/17 (Estimates)
Number of Development Applications received	430	400
Number of Subdivision Applications received	182	180
Number of Scheme Amendment proposals received	7	5
Number of Structure Plans and modification proposals received	11	10
Number of Local Development Plans and modification proposals received	16	15
Number of Zoning Certificates processed	2,340	2,400
Number of Subdivision Clearances processed	146	140

Staff Numbers	Previous Year 2015/16	Budget Year 2016/17
Full Time	16	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
- Undertake a variety of land administration functions
- 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 2015/16	Budget Year 2016/17
Full Time	8	7
Part Time	4	4

MAJOR ACTIVITIES PROPOSED THIS YEAR

Urban Regeneration

- Lissiman Street Improvement Plan
- Maddington Activity Centre
- Mary Carroll Park: Implementation of Vision Plan.

Environmental Management

- Holmes Street Bushland North: Capital works and management initiatives
- Ellis Brook Valley: Key Strategic Management Plan recommendations.

Economic Development

- Big Event Networking evenings
- New business engagement programme (via ABR registrations)
- New Business Forums
- Careers Expo.