



TOWN OF  
VICTORIA PARK

# Levels of Service





TOWN OF  
VICTORIA PARK

# Where we spend our budget





TOWN OF  
VICTORIA PARK

## Levels of Service Dashboard Glossary

### Capital Expenditure

A capital expenditure is an amount spent to acquire or improve a long-term asset such as equipment or buildings.

### Operating Expense

Operating expenses are costs associated with running a business's core operations on a daily basis. These include, but are not limited to: stationary, printing, publications, telephone, postage, freight, minor equipment and repair, legal, insurance, cleaning, vehicle, consultancy.

### Employment Expense

These are expenses that are incurred in the performance of the duties of the employment and are directly related to the 'nature of the employee's employment'. These include, but are not limited to: salaries, superannuation, insurance, agency staff, recruitment, training, uniforms, first aid, package benefits, memberships, fringe benefit taxes, conference and meeting.

### Revenue

Revenue is the income a local government needs to pay for all of the services it provides. Local government revenue comes from three main sources. These include, but are not limited to: taxation (rates), user charges and grants from Federal and State Governments.

### Legislative Requirements

The council are obliged by law to provide these services. Some mandatory functions are tightly controlled by Western Australia Local Government, resulting in a similar level of service across the country (eg provision of serviceable roads). Other mandatory requirements (eg libraries) leave councils with some choice over the level and type of service they provide.

### Discretionary

Other services and functions are discretionary. These are services a council can choose to provide but are not obliged by law. They range from large economic regeneration projects, to the removal of bee's nests. Councils have a general power to charge for these services provided they are not prevented from doing so by other legislation. Councils can charge for arts and entertainment activities, sport and recreational facilities and some pest control services.

## We cost you breakdown as per business unit

Fleet Management	\$	-
Digital Hub	\$	0.35
Active Life	\$	0.55
Business Development	\$	0.57
Strategic Projects	\$	0.70
Governance	\$	1.25
Communications	\$	1.25
Project Management	\$	1.28
Customer Relations	\$	1.49
Health	\$	1.51
Building	\$	1.53
Strategic Planning	\$	1.61
Rangers	\$	1.95
Human Resources	\$	2.56
Street Improvement	\$	2.57
Urban Planning	\$	2.61
Lifelong Learning	\$	2.63
Finance	\$	2.74
Neighbourhood Enrichment	\$	3.83
ICT Services	\$	4.87
Parking Management	\$	4.90
Sporting Life	\$	6.04
Aqualife	\$	6.79
Asset Management	\$	7.89
Parks	\$	8.44
Strategic Leadership	\$	9.19
Street Operations	\$	20.93
	\$	100.00

## Service statement

Statement overview of the business unit

## At a glance

Interesting facts, figures or key performance indicators that relate the business unit

## We cost you

Business unit operating expense divided by total organisational operating expense, multiplied by 100

Full time equivalent budgeted  
How many approved staff

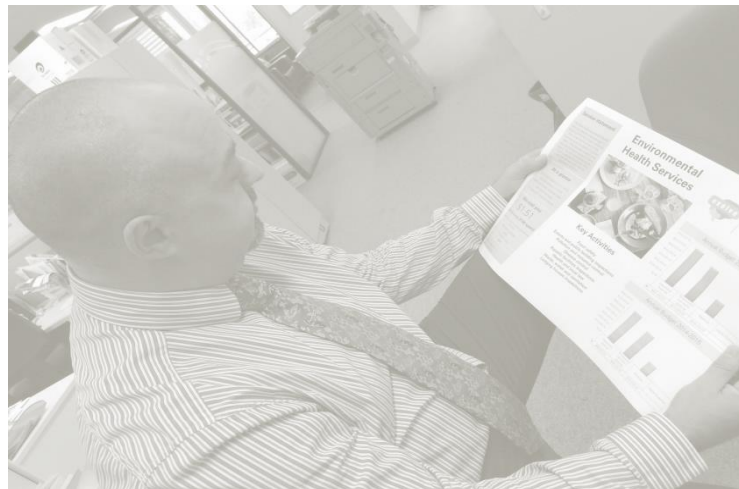
Full time equivalent actual  
How many current staff

Source: Media where information was obtained

Data confidence: Accuracy of data

# Business Unit

## How to read a dashboard



## Key Activities

List of key activities and/or services that are performed on a daily basis (but are not limited to)



TOWN OF  
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## Annual Budget 2015-2016

Operational expense and employment expense within the operational expense, revenue (inclusive of grants) and capital expense as listed in the approved 2015-2016 Annual Budget publicised on [www.victoriapark.wa.gov.au](http://www.victoriapark.wa.gov.au)

## Annual Budget 2014-2015

Operational expense and employment expense within the operational expense, revenue (inclusive of grants) and capital expense as listed in the approved 2014-2015 Annual Budget publicised on [www.victoriapark.wa.gov.au](http://www.victoriapark.wa.gov.au)

Legislative requirements	The level we provide	Discretionary services
<p>The council must provide this service as they are under a duty to do so by law. Some mandatory functions are tightly controlled by Western Australia Local Government, resulting in a similar level of service across the country (eg provision of serviceable roads). Other mandatory requirements (eg libraries) leave councils with some choice over the level and type of service they provide.</p>	<p>The council must adhere to the legislated requirements that have been set by Western Australia Local Government law, however the level that we provide this service may be higher or lower than required.</p>	<p>Other services and functions are discretionary. These are services a council can choose to provide but does not have to. They range from large economic regeneration projects, to the removal of bees nests. Councils have a general power to charge for these services provided they are not prevented from doing so by other legislation. Councils can charge for arts and entertainment activities, sport and recreational facilities and some pest control services.</p>



## Service statement

The Town's Environmental Health Services play an important part in ensuring that they create, enhance and protect environments that promote good standards of public health. They provide support and educate the community to live a quality life that contribute to the Town's economic vitality. This service delivers the Town's regulatory function

## At a glance

547 Food inspection's in 14-15  
400 Complaints in 14-15  
600 Food safety training users  
390 Food premises  
71 Salon-skin establishments

## We cost you

**\$1.51**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

6.03

FTE Staff Actual

5.03

Sources: Budget 2015 - 16

Data confidence: High

# Environmental Health Services



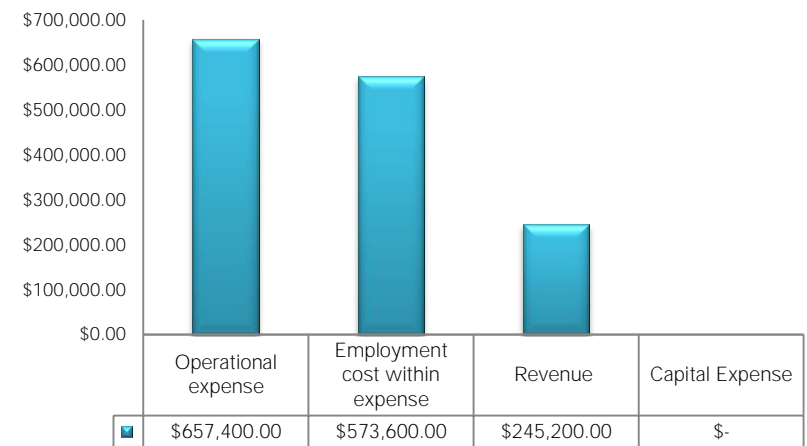
## Key Activities

Food safety  
Events and public building inspections  
Pollution and nuisance control  
Disease control  
Aquatic facilities inspections  
Health and local law  
Waste, water and sanitation  
Lodging houses inspections

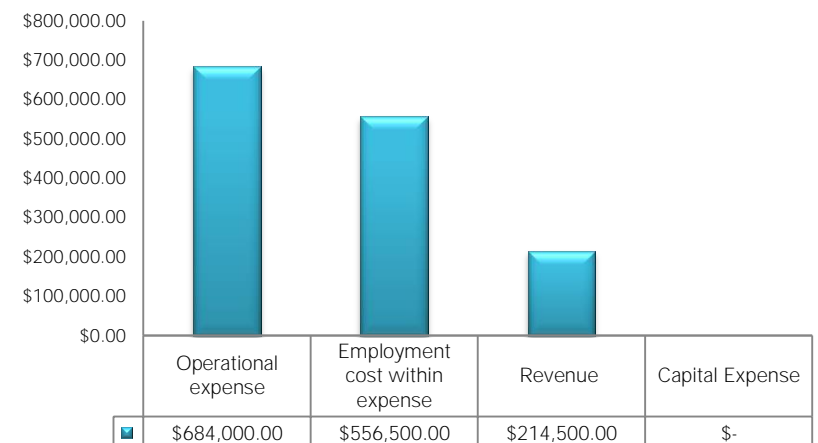


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
Noise service requests as required	Noise service requests as required	Outside dining approval
New food premises approval as required	Food premises approval as required	Change of ownership enquiries
Food premises inspection low risk 1 per year	Food premises inspection low risk 1 per year	Fire work management
Food premises inspection medium risk 2 per year	Food premises inspection medium risk 2 per year	Testing water quality as required
Food premises inspection high risk 3 per year	Food premises inspection high risk 3 per year	Health promotion
Food sampling as required	Food sampling as required	
Complaints as required	Complaints as required	
Liquor licensing as required	Liquor licensing as required	
Health local law review every 8 years	Health local law review every 8 years	
Tobacco control as required	Tobacco control as required	
Contaminated land as required	Contaminated land as required	
Offensive trade premises inspection 1 per year (laundries etc.)	Offensive trade premises inspection one per year (laundries etc.)	
Offensive trade premises approval as required	Offensive trade premises approval as required	
Unauthorised discharge (pollution) as required	Unauthorised discharge (pollution) as required	
Mosquito management once a month Sept - April	Mosquito management once a month Sept - April	
Infectious diseases monitoring as required	Infectious diseases monitoring as required	
Pest control as required	Pest control as required	
Event inspections as required	Event inspections as required	
Events approval as required	Event Approval as required	
Public building inspections as required	Public building inspections as required	
Public building approval as required	Public building approval as required	
Aquatic facilities approval as required	Aquatic facilities approval as required	
Aquatic facilities water sampling monthly	Aquatic facilities water sampling 1 per month	
Lodging house approval as required	Lodging house approval	
Lodging house inspections 1 per year	Lodging house inspections 1 per year	
Waste and water disposal as required	Waste and water disposal as required	
Septic tank approvals as required	Septic tank approvals as required	
Septic tank inspections as required	Septic tank inspections as required	
Grey water approval as required	Grey water approval as required	
Mid year budget review 1 per year	Mid year budget review1 per year	
Annual budget review 1 per year	Annual budget review 1 per year	
Emergency management as required	Emergency management as required	

## Service statement

The Parking Management Service guides future parking initiatives within the Town, whilst monitoring existing parking areas and ensuring a safer community

## At a glance

Paid parking implemented 2014  
631K free parking tickets issued  
433 warnings issued  
603 public requests

## We cost you

# \$4.90

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

14

FTE Staff Actual

10

Sources: Budget 2015 - 16

Data confidence: High

# Parking Management



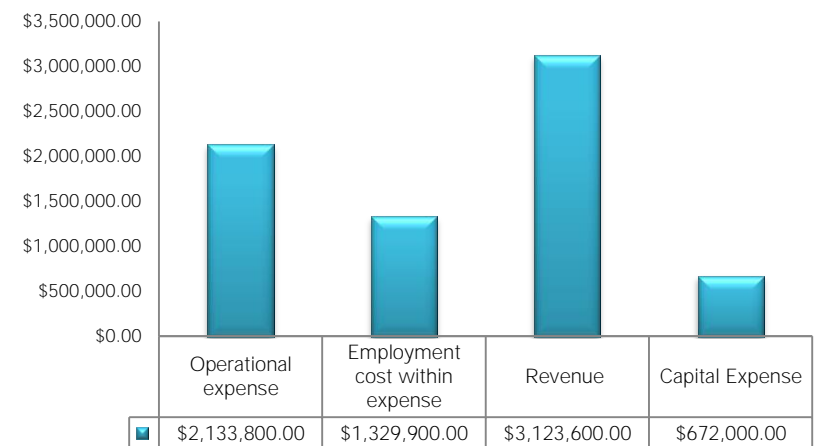
## Key Activities

Service requests  
Infringement process  
Infringement appeal process  
Daily patrols [includes schools]  
Capital work and other projects  
Events  
Communication/Consultation  
Correspondence/TRIM  
Sign audits  
Parking reviews and improvements

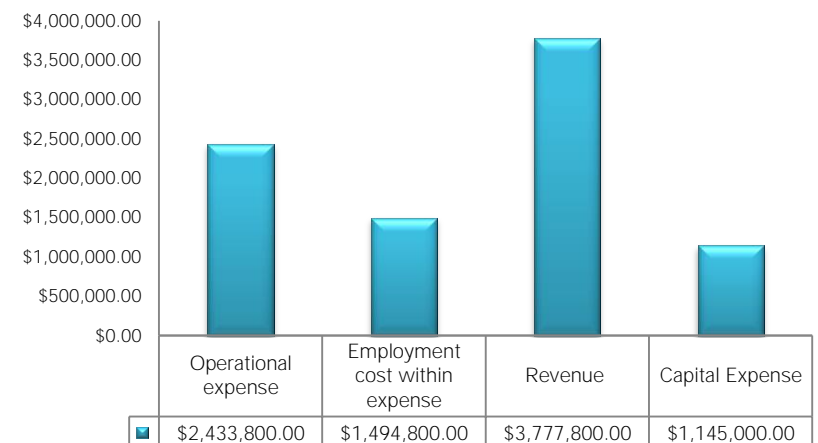


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015





Legislative requirements	The level we provide	Discretionary services
<div>Mid year budget review 1 per year</div> <div>Annual budget review 1 per year</div>	<div>Mid year budget review 1 per year</div> <div>Annual budget review 1 per year</div>	<div>Implement parking management plan</div> <div>Annual parking area review</div> <div>Parking patrols daily</div> <div>School patrols daily</div> <div>Parking permits daily</div> <div>Sign audits as required</div> <div>Service requests daily</div> <div>Infringement appeals management daily</div> <div>Events</div> <div>Capital Projects</div> <div>Hazard Reporting</div> <div>Neighbourhood Watch daily</div> <div>Internal parking management committee quarterly</div> <div>Parking consultation</div>

## Service statement

The Town provides a 24 hours, 7 days a week community safety service for our residents. The town's ranger patrols are a vital part of helping to make our community a safer place

## At a glance

247 dogs impounded  
Annual fire season inspection  
Daily park patrol's  
Daily animal husbandry  
Homeless investigation

## We cost you

**\$1.95**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

7

FTE Staff Actual

6

Sources: Budget 2015 - 16

Data confidence: High

# Ranger Services



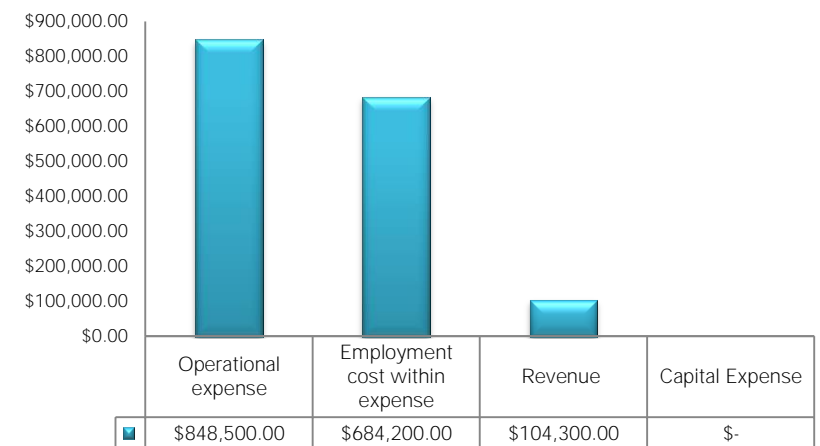
## Key Activities

Abandoned vehicles  
Dog attack and investigation  
Litter issues and Investigation  
Low social economic services  
Seasonal fire mitigation and inspection  
Parks and community patrol  
Dog barking and investigation  
Cat impounding and education  
Trolley and signage requests

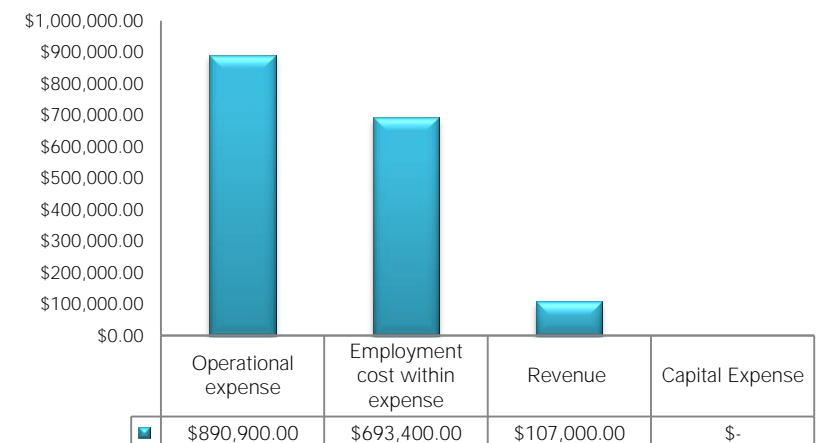


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
Local Government ACT 1995 Appointment of Officers	Local Government ACT 1995 Appointment of Officers	Parking warnings, Infringements, prosecution, impounding
Dog Act 1976 Enforcement as required	Dog Act 1976 Enforcement as required	Dog local law warnings, infringements, prosecution
Cat Act 2011 Enforcement as required	Cat Act 2011 Enforcement as required	Local Law property warnings, Infringements, prosecution
Bush Fire Act 1954 Enforcement as required	Bush Fire Act 1954 Enforcement as required	Signs local law warnings, infringements, prosecution, impounding
Local Government Act (Misc. Provisions) 1966 Enforcement	Local Government Act (Misc. Provisions) 1966 Enforcement	
Mid year budget review 1 per year	Mid year budget review 1 per year	
Annual budget review 1 per year	Annual budget review 1 per year	

## Service statement

The Finance Business Unit manages and controls the Town's finances by providing timely and accurate financial information to key stakeholders to make informed operational and strategic decisions while ensuring compliance with legislative requirements.

## At a glance

Approx. 16,800 rate payers  
\$38.8M rates levied 2016  
98.5% rates collected  
250+ invoices paid weekly  
Internal support to 400+ staff

## We cost you

**\$2.74**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

7.52

FTE Staff Actual

7.37

Sources: Budget 2015 - 16

Data confidence: High

# Financial Services



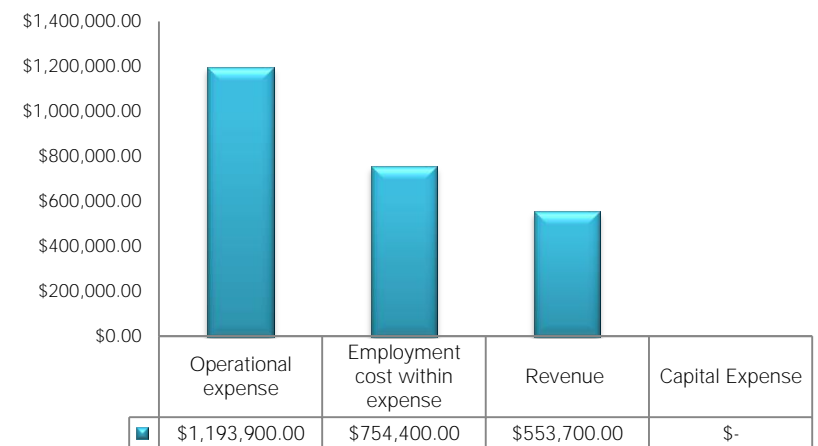
## Key Activities

- Levy and collect rates
- Financial reporting
- Budgeting
- Accounts receivable
- Accounts payable
- Procurement
- Reconcile/maintain accounting database
- Manage investments
- Insurance
- Internal training and support

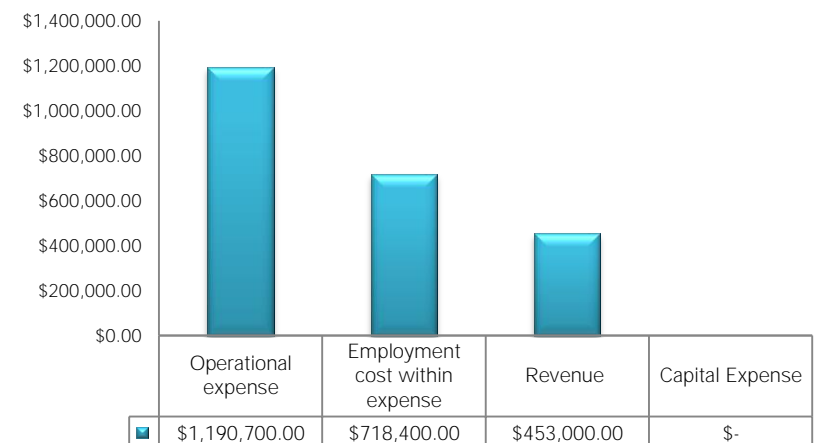


TOWN OF  
**VICTORIA PARK**

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
Statement of financial activity monthly	Statement of financial activity monthly	Debtor control as required
Annual financial statement	Annual financial statement	Internal support
Annual budget	Annual budget	Internal training
Review annual budget 1 per year	Review annual budget 1 per year	Internal control audits monthly
Levy and collect rates annually	Levy and collect rates annually	Insurance claims as required
Levy interim rates as required	Levy interim rates as required	
Collect and remit emergency service levy annually	Collect and remit emergency service levy annually	
Procurement - tender and contract management as required	Procurement - tender and contract management as required	
Maintain property database as required	Maintain property database as required	
Non-current asset revaluation every 3 years	Non-current asset revaluation every 3 years	
Prepare policies and procedure as required	Prepare policies and procedure as required	
Bank reconciliations monthly	Bank reconciliations monthly	
Payments to suppliers 30 days	Payments to suppliers weekly	
Insurance renewal annually	Insurance renewal annually	



## Service statement

ICT Services combines Information Technology Services and Record Management services. ICT Services offers a range of technologies to assist the Town in running efficiently. These services are essential to the everyday mechanics of the Town

## At a glance

1,700hr staff support per year  
53% of files registered by ICT  
3,000+ requests per year  
5,000 files registered  
Record management support

## We cost you

**\$4.87**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding  
7.04  
FTE Staff Actual  
7.04

Sources: Budget 2015 - 16

Data confidence: High

# ICT Services



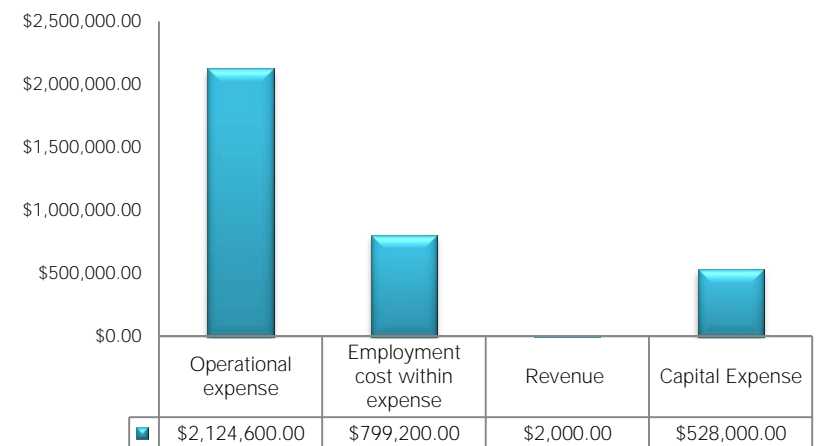
## Key Activities

Records management  
Technical support  
Project management  
Subject matter expertise/advice  
Infrastructure maintenance

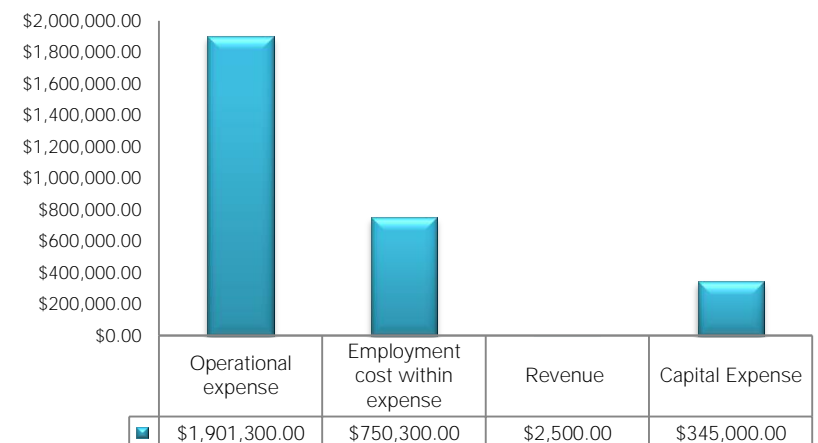


TOWN OF  
**VICTORIA PARK**

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
Registration and maintenance of corporate records as required	Registration and maintenance of corporate records as required	Vendor management
Physical and electronic document records management	Physical and electronic document records management	Procurement
Public notice board as required	Public notice board as required	Hardware & software maintenance
Archival management as required	Archival management as required	Internal training
Media release management as required	Media release management as required	Strategic planning
Serial registration State Library as required	Serial registration State Library as required	Asset management
Legislative reporting 3 per year	Legislative reporting 3 per year	Data analysis
Mid year budget review 1 per year	Mid year budget review 1 per year	Infrastructure maintenance
Annual budget review 1 per year	Annual budget review 1 per year	Line of business application support
Compliance with State Records Act 2000	Compliance with State Records Act 2000 not met	Desktop and end-user support
Freedom of information enquiries	Freedom of information enquiries	

## Service statement

Business Development's main objective is to increase the economic growth of the area, through fostering business attraction and retention, tourist and visitor attraction, marketing TOVP as an events destination, creating robust relationships, supporting community initiatives and building the skills base of the community

## At a glance

4,178 registered businesses  
25% are eateries  
Approx. 35,251 jobs  
Education largest industry

## We cost you

**\$0.56**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

2

FTE Staff Actual

1

Sources: Budget 2015 - 16

Data confidence: High

# Business Development



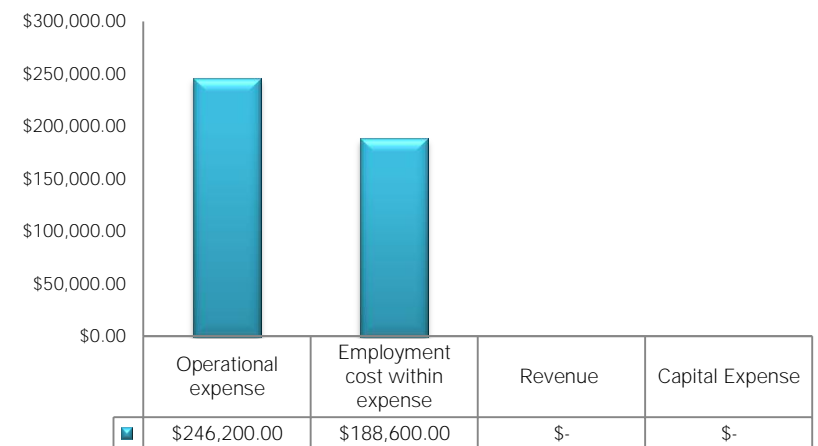
## Key Activities

- New business support
- Promotes business/community initiatives
- Economic development grant funding
- Business networking support
- Digital technology encouragement
- Cross promotional marketing
- Sponsors community initiatives/events
- Business festival event
- Reduces red tape for businesses
- Analyses commercial gaps

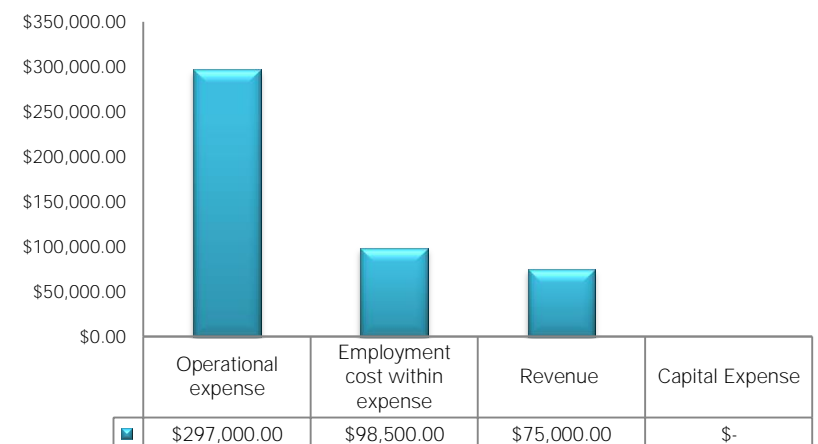


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
<div>Mid year budget review one (1) per year</div> <div>Annual budget review one (1) per year</div>	<div>Mid year budget review 1 per year</div> <div>Annual budget review 1 per year</div>	<div>Point of contact for business start-up</div> <div>Attract new and emerging business ventures</div> <div>Reduce red tape for businesses</div> <div>Explore and identify innovative digital solutions</div> <div>Position TOVP to take full advantage of the digital economy</div> <div>Investigate opportunities for business training</div> <div>Investigate grant funding opportunities</div> <div>Investigate sponsorship opportunities</div> <div>Explore non-rate forms of revenue</div> <div>Investigate initiatives to increase economic stability</div> <div>Activate public spaces to increase people traffic</div> <div>Connect community events with local businesses</div> <div>Expand events program to attract visitors</div> <div>Art events as a drawcard</div> <div>Increase historical and cultural awareness</div> <div>Promote the town as a premier events destination</div> <div>Promote the town as a vibrant place to live, work and play</div> <div>Increase cross collaboration marketing opportunities</div> <div>Support localised business networks</div> <div>Explore partnerships with traders in street events</div> <div>Increase student involvement with community/town initiatives</div> <div>Build strong community connections</div>

## Service statement

The Customer Service Contact Centre is the first point of contact via the telephone and front of house for the administration building. We provide general information, cashier services and customer support

## At a glance

1500+ customers monthly  
2,000+ animal renewals pa  
15,000+ calls a yr  
Combined 50+ yrs experience

## We cost you

**\$1.49**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

8

FTE Staff Actual

6.63

Sources: Budget 2015 - 16

Data confidence: High

# Customer Relations



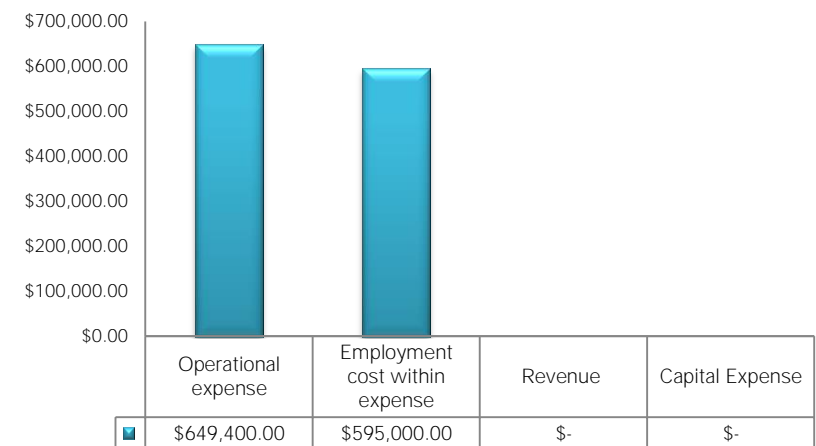
## Key Activities

- Manage incoming mainline calls
- Parking Infringements
- Lodge general service requests
- Cashier services
- Respond to general queries
- Animal registration and renewal
- Front of house
- Facilitate mail/courier services
- Assist with managing Ranger requests
- Administration support to business units

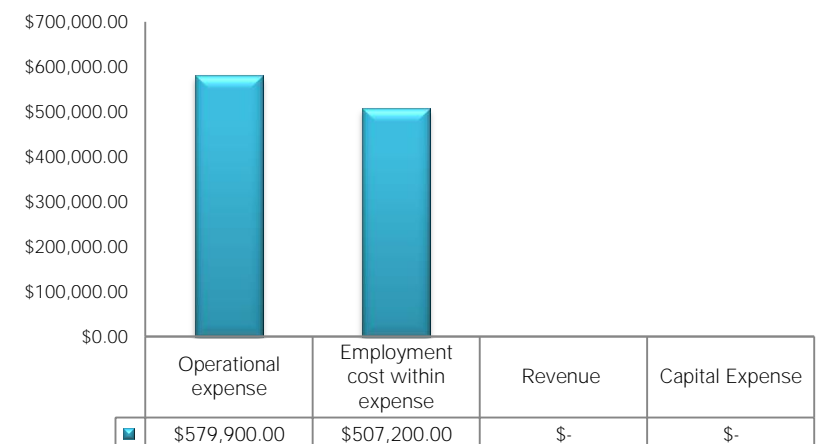


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015





Legislative requirements	The level we provide	Discretionary services
Food and alfresco license payments	Food and alfresco license payments	Internal mail services daily
Infringement fine payments	Infringement fine payments daily	Out centre receipting 14 times a week
Animal registration and payments	Animal registration and payments daily	Ranger administration
Underground power instalment payments	Underground power instalment payments	Internal courier services
Rate notices payments	Rate notices payments daily	
Invoice payments	Invoice payments	
Building and planning application payments	Building and planning application payments	
Front counter enquiries	Front counter enquiries daily	
Phone enquiries	Phone enquiries daily	
Email enquiries	Email enquiries daily	
Building and planning enquiries	Building and planning enquiries	
Rate enquiries	Rate enquiries	
Underground power enquiries	Underground Power enquiries	
Public Complaints	Public complaints as required	
Public Record Management	Public record management	
Mid year budget review 1 per year	Mid year budget review 1 per year	
Annual budget review 1 per year	Annual budget review 1 per year	

## Service statement

Fleet Management oversees, coordinates and facilitates various light fleet, heavy fleet and plant equipment; and their associated maintenance requirements

## At a glance

58 light fleet vehicles  
12 trucks  
3 earth moving equipment  
3yr Light fleet changeover

## We cost you

**\$0.00**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding  
1.75  
FTE Staff Actual  
0.75

Sources: Budget 2015 - 16

Data confidence: High

# Fleet Management



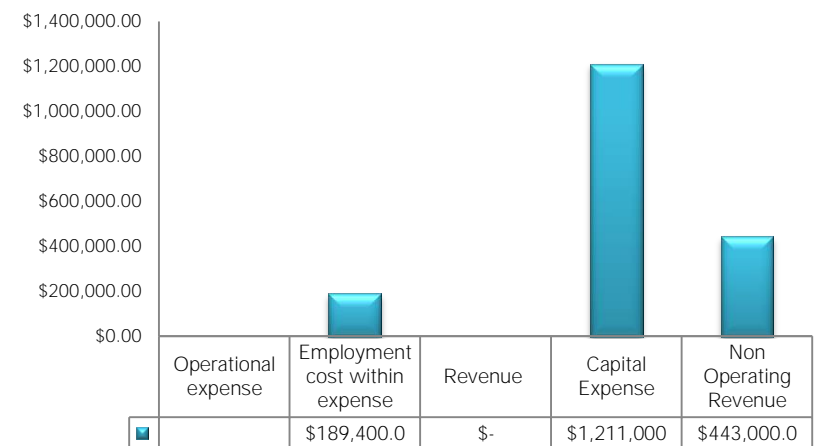
## Key Activities

Fleet insurance claims  
Fleet procurement  
Light fleet maintenance  
Heavy fleet maintenance  
Plant maintenance  
Risk assessment  
Safety audits  
Fuel purchasing

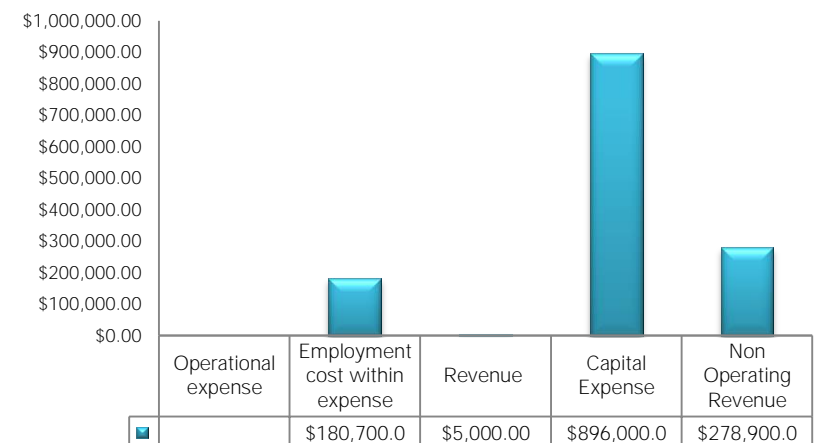


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
Maintenance of fleet vehicles as required	Maintenance of fleet vehicles as required	Procurement of fleet vehicles
Maintenance of plant equipment as required	Maintenance of plant equipment as required	Procurement of plant equipment
Risk assessment fleet vehicles as required	Risk assessment fleet vehicles as required	Fuel purchasing
Risk assessment plant equipment as required	Risk assessment plant equipment as required	
Safety audit and reporting as required	Safety audit and reporting as required	
Accident reporting as required	Accident reporting as required	
Insurance claims as required	Insurance claims as required	
Fleet insurance policy renewal yearly	Fleet insurance policy renewal yearly	
Mid year budget review 1 per year	Mid year budget review 1 per year	
Annual budget review 1 per year	Annual budget review 1 per year	

## Service statement

Parks Services facilitates delivery of high quality horticultural maintenance and enhancements to parks, reserves and streetscapes. These services are essential to providing the community with a liveable green environment

## At a glance

71 Reserves  
18,429 Trees  
34 Playgrounds  
9km Swan River foreshore  
125ha Public open space

## We cost you

**\$8.44**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

17

FTE Staff Actual

14

Sources: Budget 2015 - 16

Data confidence: High

# Parks Services



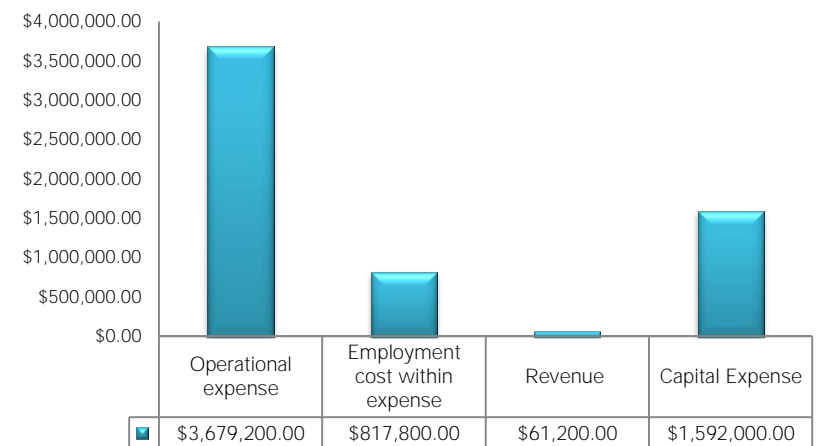
## Key Activities

Mowing  
Irrigation  
Tree management  
Gardening  
Service requests (internal and external)  
Environmental management  
Contract supervision  
Natural area management  
Development applications  
Streetscape weed management

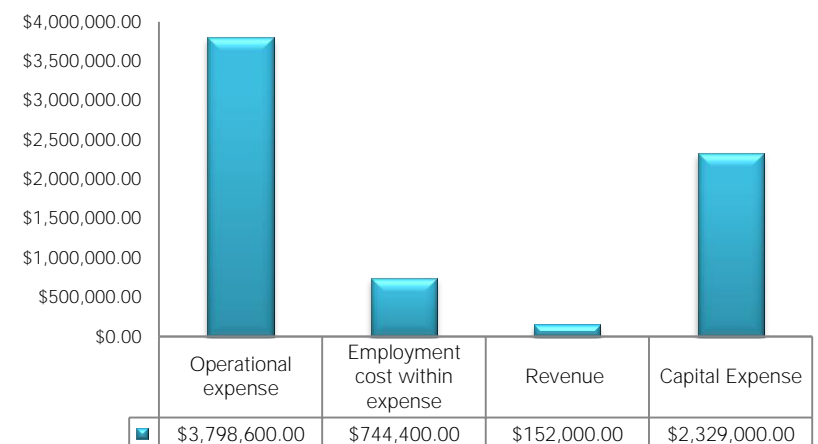


TOWN OF  
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## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
<p>Tree pruning (power lines) as required</p> <p>Firebreaks (natural areas) to be maintained at all times</p> <p>Irrigation consumption monitoring 12 times per year</p> <p>Playground inspections at least 2 per year</p> <p>Local law and policy compliance as required</p> <p>Mid year budget review 1 per year</p> <p>Annual budget review 1 per year</p> <p>Contaminated sites reporting</p>	<p>Tree Pruning (power lines) as required</p> <p>Firebreaks (natural areas) 3 times per year</p> <p>Irrigation consumption monitoring 12 times per year</p> <p>Playground inspections 4 times per year</p> <p>Local law and policy compliance as required</p> <p>Mid year budget review 1 per year</p> <p>Annual budget review 1 per year</p> <p>Contaminated sites reported as known</p>	<p>Assist street life in civil construction</p> <p>Bollard/Fence installation and maintenance</p> <p>Chemical testing</p> <p>Contractor and Project management</p> <p>Service requests</p> <p>24/7 On call service</p> <p>Footpath/Crossover repair from tree damage</p> <p>Garden and park furniture maintenance</p> <p>Garden planting and maintenance</p> <p>Active parks inspections/audits fortnightly</p> <p>Passive parks inspections/audits monthly to quarterly</p> <p>Ordering (plants and materials)</p> <p>Root control and grinding</p> <p>Irrigation installation and maintenance</p> <p>Right of way maintenance up to 3 per year</p> <p>Active reserve soil testing and treatment 1 per year</p> <p>Verge weed control (chemical and steam) 3 per year</p> <p>Active reserve weed control (chemical)</p> <p>Tree planting, maintenance and removal</p> <p>Verge mowing 3 per year</p> <p>Prepare tender documents</p> <p>Prepare technical specifications</p> <p>Active reserve mowing 34 per year</p> <p>Passive reserve mowing monthly to quarterly</p> <p>BBQ maintenance 1 per week</p> <p>Drinking fountain installation and maintenance</p> <p>Event management/liaison</p> <p>Foreshore management</p> <p>Hardstand cleaning</p> <p>Lake maintenance</p> <p>Light installation and maintenance in parks</p> <p>Litter control</p> <p>Natural areas planting, pruning, maintenance and management</p> <p>Water testing 1 per year</p>



Legislative requirements	The level we provide	Discretionary services
		<ul style="list-style-type: none"><li>Sports infrastructure installation and maintenance</li><li>Sump maintenance (green space only) 3 per year</li><li>Volunteer coordination</li><li>Design concept plans</li><li>Design park improvement plans</li><li>Design maintenance hierarchy's</li><li>Development applications</li><li>Liaison with community groups</li><li>Research, review and advise best practice</li><li>Review policy and procedure 1 per year</li><li>Verge beautification applications</li><li>Prepare environmental management plans, strategies , policies</li><li>Prepare environmental council reports</li><li>Provide advice on environmental issues</li><li>Bushland/natural area management programs</li><li>Corporate environmental/sustainability education programs</li><li>Implement the Town's Environmental Plan</li><li>Environmental advice on development applications</li></ul>

## Service statement

Street Improvement provides engineering advice, asset renewal design, transport, capital works planning and road safety initiatives

## At a glance

230 bus stops  
90 Drainage Sumps  
23 public car parks  
Controls 178km of sealed roads

## We cost you

**\$2.57**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

7

FTE Staff Actual

5

Sources: Budget 2015 - 16

Data confidence: High

# Street Improvement



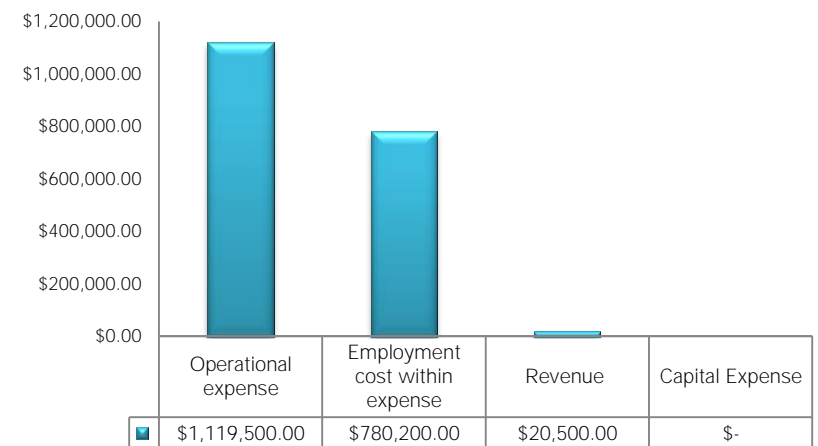
## Key Activities

Engineering design  
Traffic responses/road safety investigations  
Planning and building applications  
Transport Planning  
Data collection/site investigations  
General engineering compliance  
Processing of work zone permits  
Crossover applications  
Lighting audits  
Record keeping

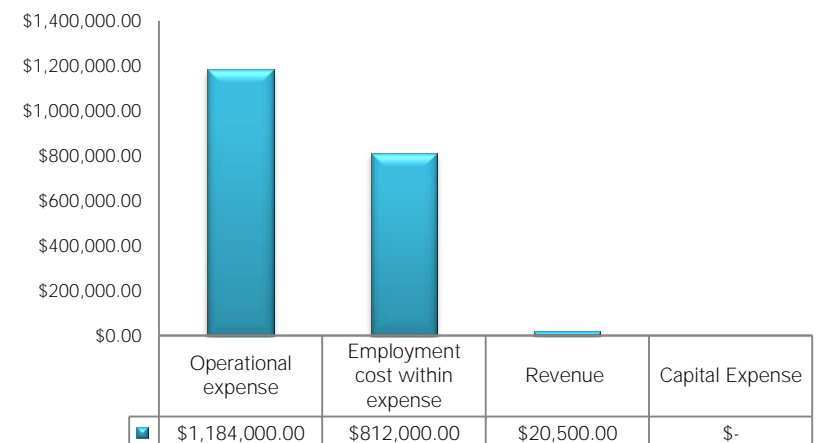


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
Development control as required through planning	Development control as required through planning	Internal consulting
Engineering conditions as required	Engineering conditions as required	
Street lighting audits two as required	Street lighting audits two as required	
Street light new installation / repair / maintenance as required	Street light new installation / repair / maintenance as required	
Street light approvals for modification as required	Street light approvals for modification as required	
Crossover applications as required	Crossover applications as required	
Crossover compliance audit as required	Crossover compliance audit as required	
Drainage designs as required	Drainage designs as required	
Road designs as required	Road designs as required	
Intersection designs as required	Intersection designs as required	
Traffic calming as required	Traffic calming as required	
Car park designs as required	Car park designs as required	
Engineering design community engagement as required	Engineering design community engagement as required	
Work zone permit application as required	Work zone permit application as required	
Road closures as required	Road closures as required	
Event closures as required	Event closures as required	
Impact assessment as required	Impact assessment as required	
Road Safety auditing as required	Road Safety auditing as required	
Shelter infrastructure as required	Shelter infrastructure as required	
Mid year budget review 1 per year	Mid year budget review 1 per year	
Annual budget review 1 per year	Annual budget review 1 per year	

## Service statement

Street Operations provide services to ensure the maintenance and renewal of roads, footpaths, drainage and associated assets; facilitating waste services and graffiti removal

## At a glance

Albany Hwy swept 5 x per wk  
Footpaths swept 7 x per wk  
Total road length of 196 km  
5 day bin repair  
234km total footpath

## We cost you

# \$20.93

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

16

FTE Staff Actual

15

Sources: Budget 2015 - 16

Data confidence: High

# Street Operations



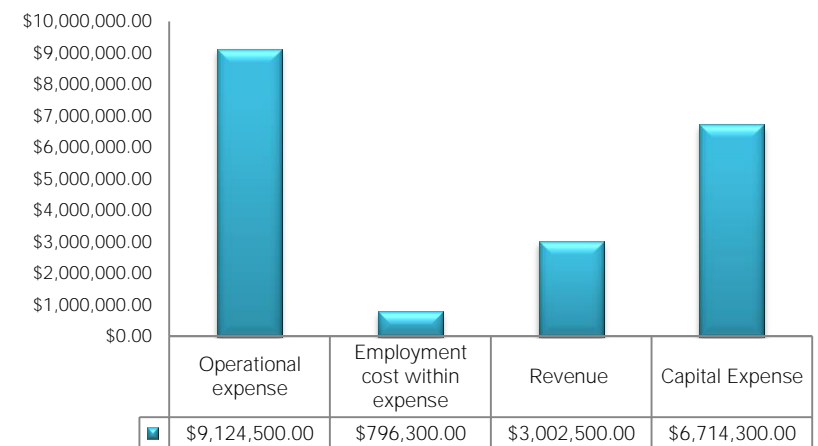
## Key Activities

- Footpath construction/repair
- Footpath sweeping
- Road construction/repair
- Bin deliveries/repairs
- Road sweeping
- Graffiti removal
- Storm water drainage construction/repairs
- Street furniture repair
- Signs maintenance
- Infrastructure safety inspection regime
- Waste Services

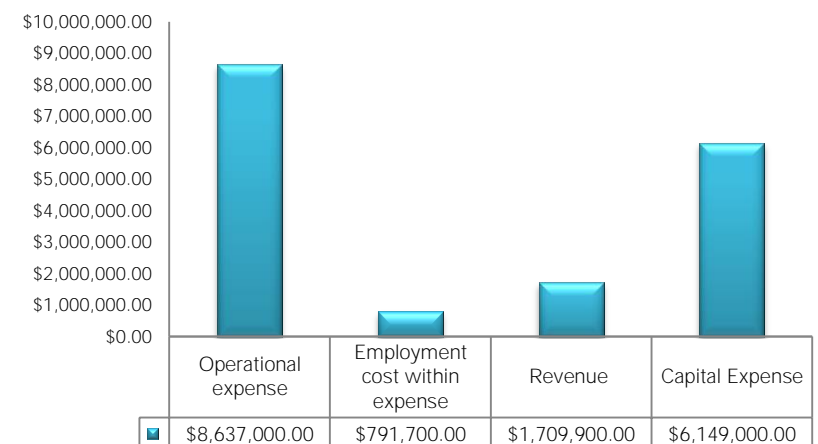


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
Disability access pedestrian ramps as required	Disability access pedestrian ramps as required	Disability access inspections
Disability access footpaths as required	Disability access footpaths as required	Decorative street lights inspected 2 per year
Disability access tactile markings as required	Disability access tactile markings as required	River Wall sealing/regrouting
Bus shelter repair and maintenance as required	Bus shelter repair and maintenance as required	Footpath construction
Bus shelter seating repair and maintenance as required	Bus shelter seating repair and maintenance as required	General service requests
Street lighting as required	Street lighting as required	Right of way profiling
Footpath lighting as required	Footpath lighting as required	Asphalt sealing
Crosswalk lighting as required	Crosswalk lighting as required	Christmas decorating's
River wall maintenance as required	River wall maintenance as required	Street seating installation and maintenance
Footpath maintenance as required	Footpath maintenance as required	Street banners
Footpath line marking as required	Footpath line marking as required	Depot storage bins
Footpath condition inspections	Footpath condition inspections	Depot dispatch
Asset installation/maintenance traffic control as required	Asset installation/maintenance traffic control as required	Depot internal support
Road construction and maintenance as required	Road construction and maintenance as required	Bus shelter cleaning
Road Kerb construction and maintenance as required	Road Kerb construction and maintenance as required	Waste education
Road service authorities as required	Road service authorities as required	Verge collection education
Road condition inspection 3 per year	Road condition inspection 3 per year	School program education
Right of way construction and maintenance as required	Right of way construction and maintenance as required	Recycle calendar education
Right of way kerb installation and maintenance as required	Right of way kerb installation and maintenance as required	Hazardous waste collection 2 per year
Right of way drainage installation and maintenance as required	Right of way drainage installation and maintenance as required	Drainage condition inspection seasonal
Right of way condition inspection 2 per year	Right of way condition inspection 2 per year	Bulk waste calendar collection 2 per year
Right of way item construction and maintenance as required	Right of way item construction and maintenance as required	Green waste collection 4 per year
Right of way signage/line markings as required	Right of way signage/line markings as required	Graffiti removal as required
Drainage construction and maintenance as required	Drainage construction and maintenance as required	Collection and disposal of illegal dumping's as required
Street bin's as required	Street bin's as required	
Street furniture installation and maintenance as required	Street furniture installation and maintenance as required	
Parking signs installation and maintenance as required	Parking signs installation and maintenance as required	
Street line marking installation and maintenance as required	Street line marking installation and maintenance as required	
Pedestrian signs installation and maintenance as required	Pedestrian signs installation and maintenance as required	
Cycling lanes installation and maintenance as required	Cycling lanes installation and maintenance as required	
Street name signs installation and maintenance as required	Street name signs installation and maintenance as required	
Depot Operational Safety Reporting quarterly	Depot Operational Safety Reporting quarterly	
Depot store and yard maintenance as required	Depot store and yard maintenance as required	
Depot vehicle wash down bay maintenance 2 per year	Depot vehicle wash down bay maintenance 2 per year	



Legislative requirements	The level we provide	Discretionary services
<div>Graffiti police reports as required</div> <div>Household waste green top bins weekly</div> <div>Commercial waste bins as required</div> <div>Waste service request as required</div> <div>Waste collection street and park bins 3-5 times per week</div> <div>Contaminated storm water gully disposal as required</div> <div>Illegal dumping prosecution ranger consultation as required</div> <div>Road sweeping</div> <div>Footpath sweeping</div> <div>Car park sweeping</div> <div>Right of way sweeping</div> <div>Footpath underpass path repairs</div>	<div>Graffiti police reports as required</div> <div>Household waste green top bins weekly</div> <div>Commercial waste bins as required</div> <div>Waste service request as required</div> <div>Waste collection street and park bins 3-5 times per week</div> <div>Contaminated storm water gully disposal as required</div> <div>Illegal dumping prosecution ranger consultation as required</div> <div>Road sweeping</div> <div>Footpath sweeping</div> <div>Car park sweeping</div> <div>Right of way sweeping</div> <div>Footpath underpass path repairs</div>	

## Service statement

Asset Management provide services to manage and maintain buildings and their related assets. Maintaining the Towns GIS and asset management systems

## At a glance

30 leased properties  
99 owned buildings  
440+ owned parcels of land  
150+ staff Intramaps sessions  
250+ external sessions weekly

## We cost you

**\$7.89**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

6

FTE Staff Actual

5.9

Sources: Budget 2015 - 16

Data confidence: High

# Asset Management



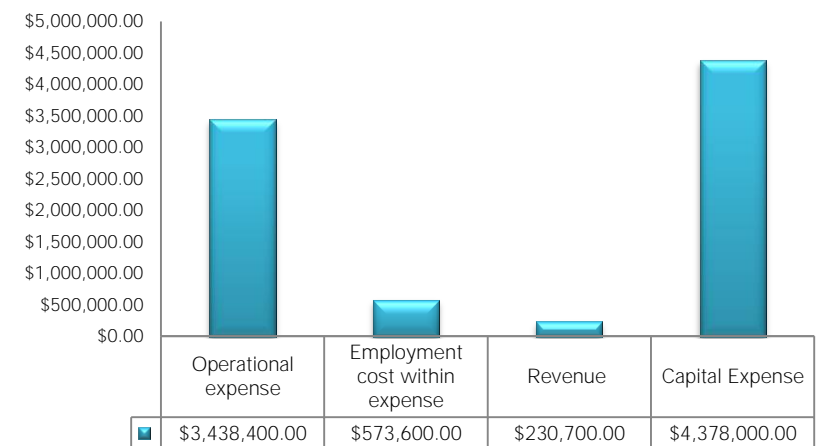
## Key Activities

Works requests  
Capital works  
Intramaps administration  
Town's property leases  
Asset data base administration  
Council sale of land  
Map production/Spatial servers  
Council property valuation  
Data layer acquisition/maintenance

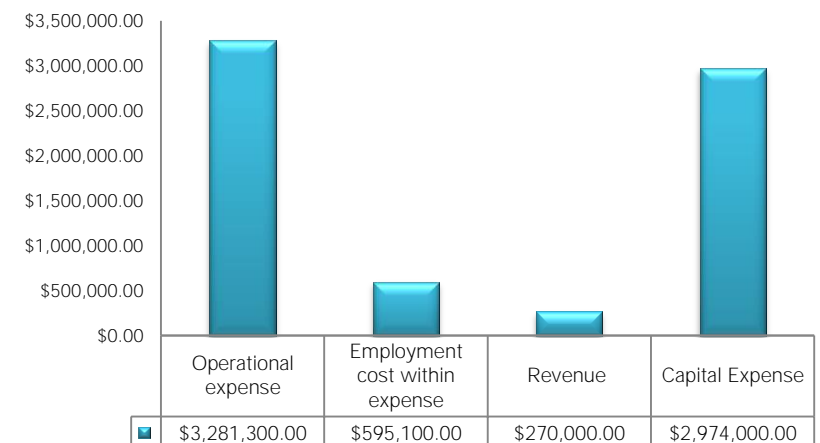


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
<p>Ensure safe working practices and procedures are adhered to</p> <p>Road reserve closures as required</p> <p>Dedication of land as road reserve as required</p> <p>Mid year budget review 1 per year</p> <p>Annual budget review 1 per year</p>	<p>Ensure safe working practices and procedures are adhered to</p> <p>Road reserve closures as required</p> <p>Dedication of land as road reserve as required</p> <p>Mid year budget review 1 per year</p> <p>Annual budget review 1 per year</p>	<p>Intramaps administration</p> <p>Map production/spatial servers</p> <p>Website mapping administration</p> <p>Authority property integration</p> <p>Service request system maintenance</p> <p>Data layer acquisition/maintenance</p> <p>Data collection systems</p> <p>Building inspections and arrange repairs</p> <p>Planned maintenance for Vic Park plant and equipment</p> <p>Raise PO's for maintenance and scheduled maintenance</p> <p>Raise PO's for furniture and supplies</p> <p>Organise furniture for facilities</p> <p>Supervise service technicians to required time, cost and quality</p> <p>Supervise subcontractors to required time, cost and quality</p> <p>Liaise with the customer and Vic Park employees</p> <p>Ensure subcontractors have the appropriate licences</p> <p>Invoice approvals</p> <p>10-15 year future forecast of preventative maintenance 1 per year</p> <p>Approval of water bills before forwarding on to leased properties</p> <p>Approval of energy bills before forwarding on to leased properties</p> <p>Project management for capital works</p> <p>Lease preparation and implementation</p> <p>Sale of council owned land</p> <p>Closure of rights of way</p> <p>Naming of rights of way</p> <p>Underground power project implementation and facilitation</p> <p>Valuations of council owned properties</p>

## Service statement

Building Services provide services to ensure buildings are safe, liveable, accessible and sustainable, and meet statutory requirements

## At a glance

872+ permits issued 2015  
76+ demolition permits  
635+ building permits  
56 swimming pool approvals  
Management of 16k properties

## We cost you

**\$1.53**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

6

FTE Staff Actual

4

Sources: Budget 2015 - 16

Data confidence: High

# Building Services



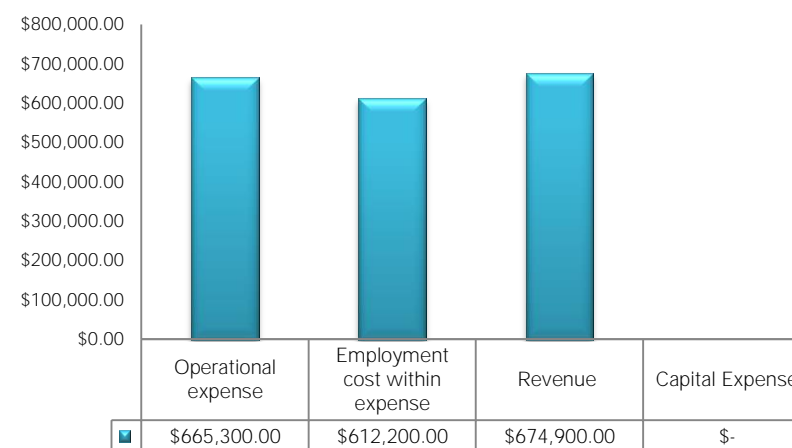
## Key Activities

Building applications  
Issuing of permits/certificates  
Telephone enquiries  
Front counter enquiries  
Site meetings  
Building complaints  
Site inspections  
Enforcement and compliance  
Stakeholder consultation  
Education/information sheets

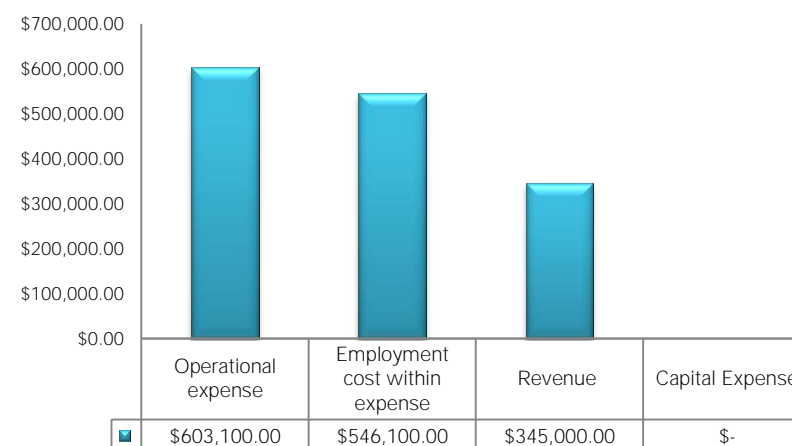


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
Building permits as required	Building permits as required	Extend demolition permit
Demolition permits as required	Demolition permits as required	Extend building permit
Occupancy permits as required	Occupancy permits as required	Site inspections
Strata permits as required	Strata permits as required	Design compliances
Site inspections as required	Site inspections as required	Non-buildings service requests
Sign permits as required	Sign permits as required	External training
Building compliance as required	Building compliance as required	External workshops
Construction compliance as required	Construction compliance as required	Electronic lodgement
Commercial building service requests	Commercial Building Service Requests	Electronic issue
Residential service requests as required	Residential service requests as required	Electronic assessments
Industrial service requests as required	Industrial service requests as required	Archive recall request
Internal and external consultancy as required	Internal and external consultancy as required	Site compliance inspection
Swimming pool/spa permits as required	Swimming pool/spa permits as required	
Mandatory pool/spa compliance inspection every four (4) years	Mandatory pool/spa compliance inspection every 4 years	
Collection and distribution of agency Fees as required	Collection and distribution of agency Fees as required	
Provision of statistics to agencies required monthly	Provision of statistics to agencies required monthly	
Supplier of agency forms as required	Supplier of agency forms as required	
Mid year budget review 1 per year	Mid year budget review 1 per year	
Annual budget review 1 per year	Annual budget review 1 per year	

## Service statement

Strategic Planning includes Strategic Town Planning and Strategic Assets. Strategic Town Planning develops strategies for the future growth of our Town, with the aims of creating a vibrant community and improving the quality of life for residents, workers and visitors. Strategic Assets aims to optimise the sustainable use of the Town's assets.

## At a glance

6 town led projects  
2 developer initiated projects  
6 external agency led projects  
6 town department led projects  
5 cross functional teams

## We cost you

**\$1.61**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

3.42

FTE Staff Actual

2

Sources: Budget 2015 - 16

Data confidence: High

# Strategic Town Planning



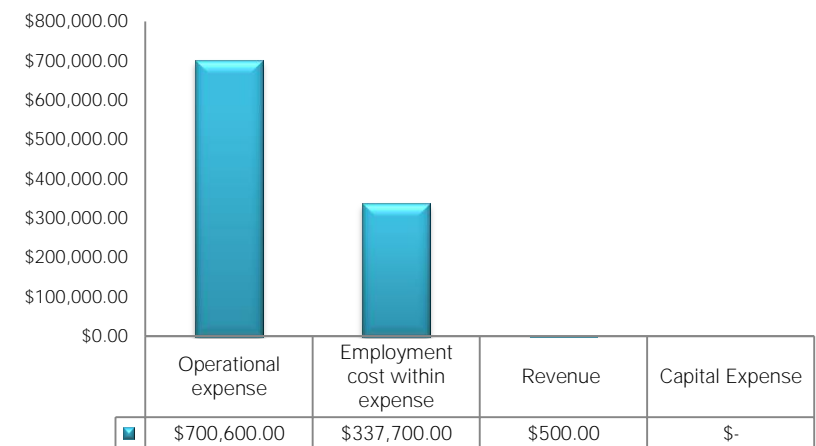
## Key Activities

Strategic town planning  
Position and advise  
Master planning  
Heritage  
Sustainability  
Strategic asset planning

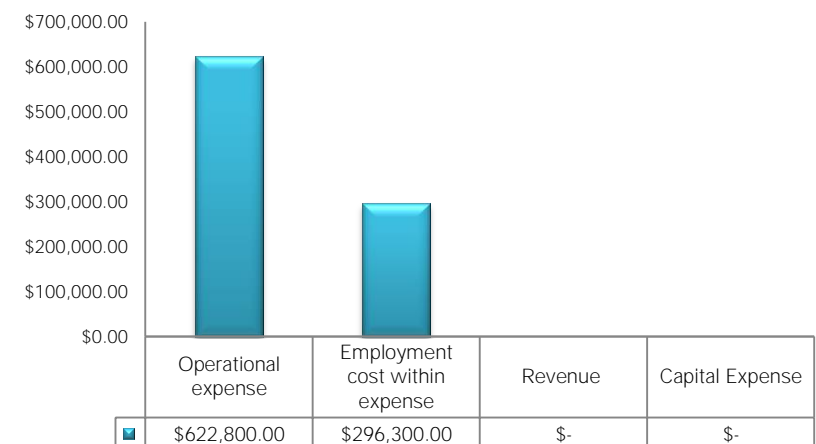


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
Local planning strategy every 5 years	Local planning strategy	Strategic town planning
Town planning scheme review every 5 years	Town planning scheme review	Project management
Master planning assessment as required	Master planning assessment	Internal consultation
Municipal heritage inventory every 4 years	Residential character study prepared in lieu of Municipal heritage inventory	External consultation
Structure plan applications as required	Structure plan applications as required	Position and advise council
Local development plan applications as required	Local development plan applications as required	Document review
Mid year budget review 1 per year	Mid year budget review 1 per year	Heritage retention strategies
Annual budget review 1 per year	Annual budget review 1 per year	Master planning initiated by Council
		Local development plans initiated by Council
		Structure plans initiated by Council
		Design guidelines
		Sustainability project management
		Land asset optimisation



## Service statement

The core work of Urban Planning is the assessment of applications for development approval and subdivision, providing advice to the community and ensuring land is appropriately used and developed

## At a glance

700+ development applications  
\$389m approved development  
60 new applications monthly

## We cost you

# \$2.61

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

9

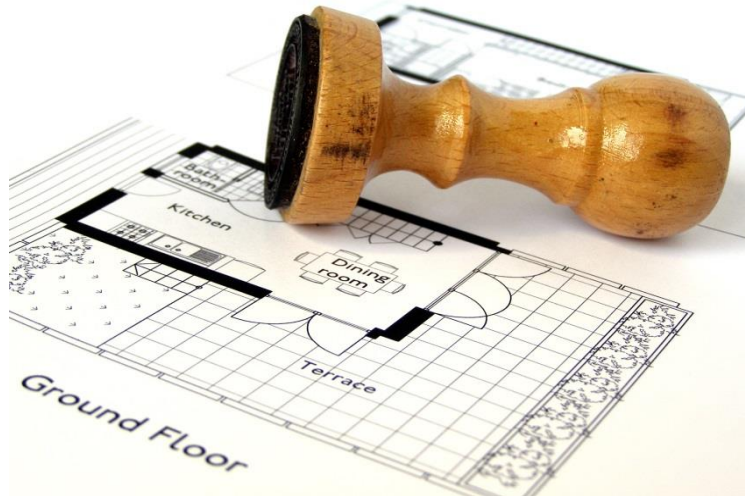
FTE Staff Actual

9

Sources: Budget 2015 - 16

Data confidence: High

# Urban Planning



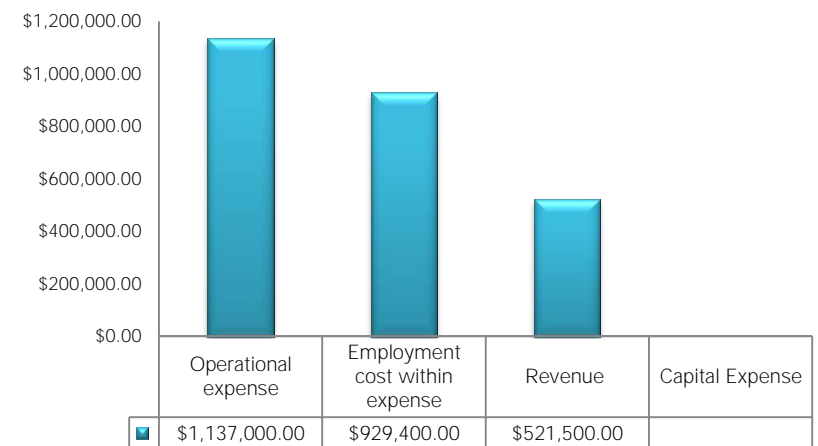
## Key Activities

- Development applications
- Subdivision applications
- Email/Telephone enquiries
- Written zoning and land use enquiries
- Internal consultation
- Front counter enquiries
- Subdivision clearances
- Site inspections
- Policy review and preparation
- Processing of town planning scheme

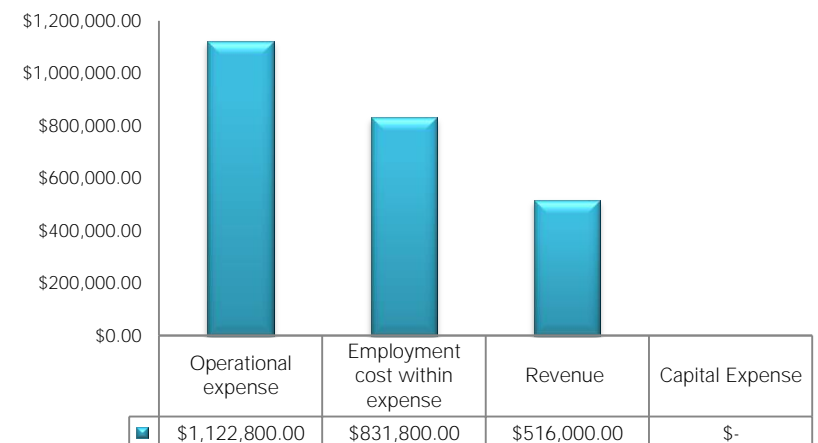


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
Development application assessment and approval	Development application assessment and approval	Development and planning proposal advice
Reporting to DAP, Council and WAPC	Reporting to DAP, Council and WAPC	Customer service
Subdivision referral responses to WAPC	Subdivision referral responses to WAPC	Providing internal advice
Subdivision clearances	Subdivision clearances	Verification of exemption from development approval
Investigating & resolving compliance issues	Investigating & resolving compliance issues	
Planning prosecutions	Planning prosecutions	
Planning service requests	Planning service requests	
Town Planning Scheme amendments	Town Planning Scheme amendments	
Policy review and preparation	Policy review and preparation	
External consultation	External consultation	
Community Consultation	Community Consultation	
Mid year budget review 1 per year	Mid year budget review 1 per year	
Annual budget review 1 per year	Annual budget review 1 per year	
State Administrative Tribunal appeals	State Administrative Tribunal appeals	

## Service statement

The Digital Hub delivers digital literacy training and technological support to local business and residents of Victoria Park, metro area and beyond

## At a glance

11 Volunteers work at the Hub  
9500 sessions over 3 yrs  
Assisted 92 residents into employment  
Rural and Metro training  
Top performing Hub in WA

## We cost you

**\$0.35**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

1

FTE Staff Actual

1

Sources: Budget 2015 - 16

Data confidence: High

# Digital Hub



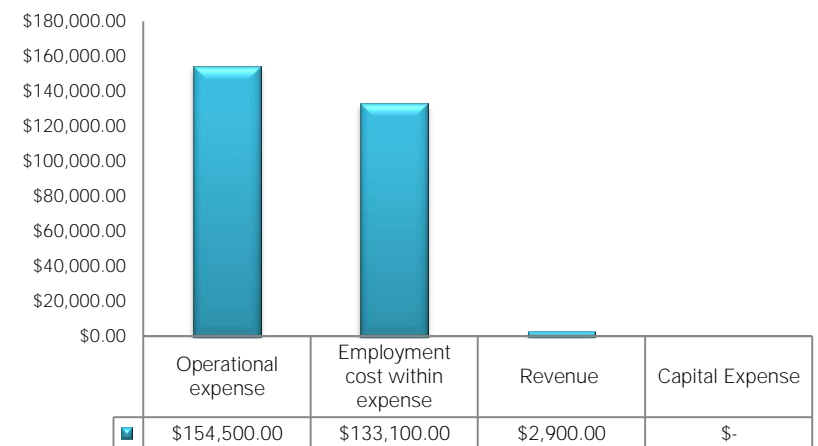
## Key Activities

Lifelong learning and education  
Economic development  
Senior residents home visits  
School visits  
Parents and teachers liaising  
Home-school network  
Disability Services Commission  
Internal and external digital training  
External and internal consulting  
Social inclusion

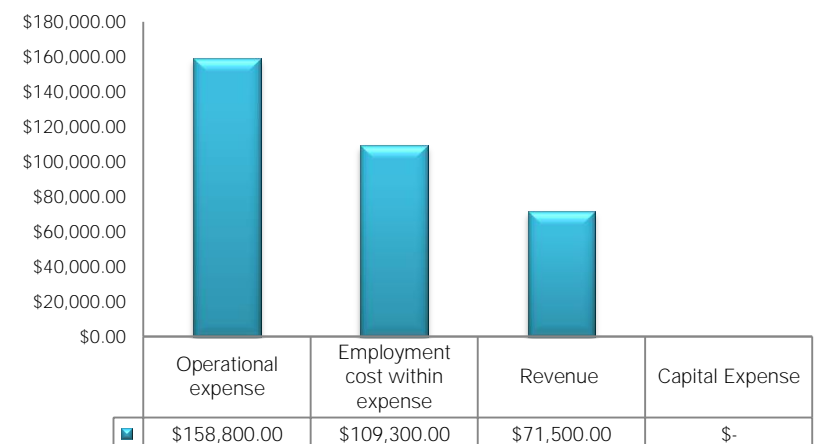


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
<div>Mid year budget review 1 per year</div> <div>Annual budget review 1 per year</div>	<div>Mid year budget review 1 per year</div> <div>Annual budget review 1 per year</div>	<div>Internal and external consulting</div> <div>Community support</div> <div>Senior home visits</div> <div>School visits</div> <div>Parents and teachers liaising</div> <div>Home-school network 3 hours per week</div> <div>Disability services commission</div> <div>Internal and external training daily</div> <div>Board room and facility hire daily</div> <div>Social inclusion daily</div> <div>Eco development daily</div> <div>Lifelong learning education</div>

## Service statement

The Victoria Park Library provides the community with access to resources, knowledge and technology in a safe, nurturing environment. With delivery of local history and library services we encourage and engage the community with opportunities to explore ideas, interact with others, discover the Town's history and become lifelong learners.

## At a glance

13,000 active members  
215,000 items borrowed 2015  
110,000 visitors 2015  
30,000 public PC 's log ons  
60,000 free Wi-Fi log ons

## We cost you

**\$2.63**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

11.25

FTE Staff Actual

9.56

Sources: Budget 2015 - 16

Data confidence: High

# Lifelong Learning



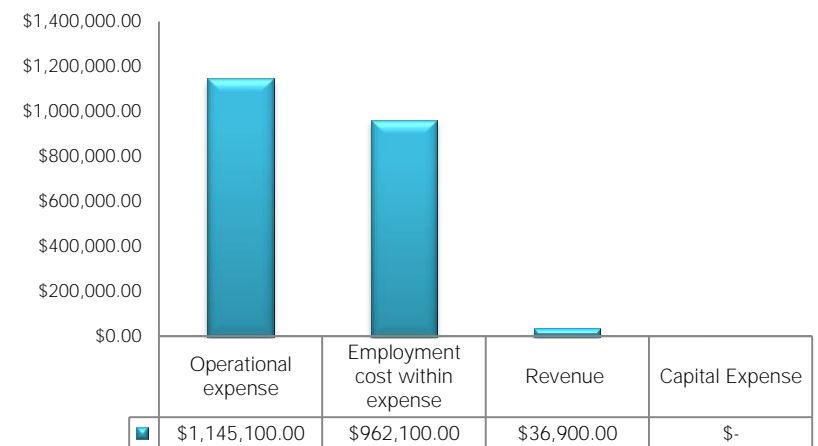
## Key Activities

Youth programs and events  
Adult programs and events  
Newsletters  
Local history  
Social media  
Digital and online resources  
Public computers and Wi-Fi access  
Customer service  
Housebound delivery service  
Library administration

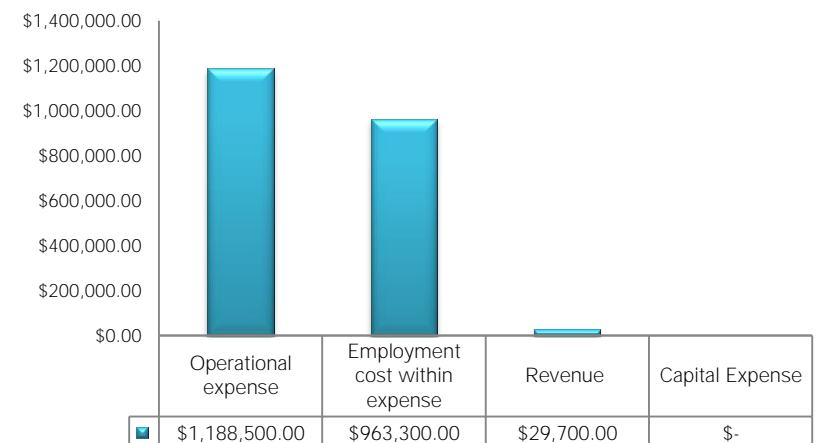


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
Library memberships Mid year budget review 1 per year Annual budget review 1 per year Annual report review Library Board of Western Australia ACT 1951	Library memberships Mid year budget review 1 per year Annual budget review 1 per year Annual report review Library Board of Western Australia ACT 1951	Author talks Information talks Book clubs eServices and eResources Baby rhyme time Story time School holiday activities Library lions membership for Year 1 School liaison Children's book week Better beginnings early literacy program New parent information sessions Local history awards Early settlers celebration Family history group Free Wi-Fi Free PC access Local history collection Public print/copy/scan and fax services Monthly newsletters Social media Housebound delivery Include Buzz Week program

## Service statement

The team takes a community development approach to foster a vibrant community and the enrichment of people, place and participation with a wide range of collaborative partnerships, events and projects.

## At a glance

Community Engagement  
Project & Event Management  
Partnering with community  
Access and inclusion  
Grants and Sponsorship

We cost you

**\$3.83**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding  
8.97  
FTE Staff Actual  
6.95

Sources: Budget 2015 - 16

Data confidence: High

# Neighbourhood Enrichment



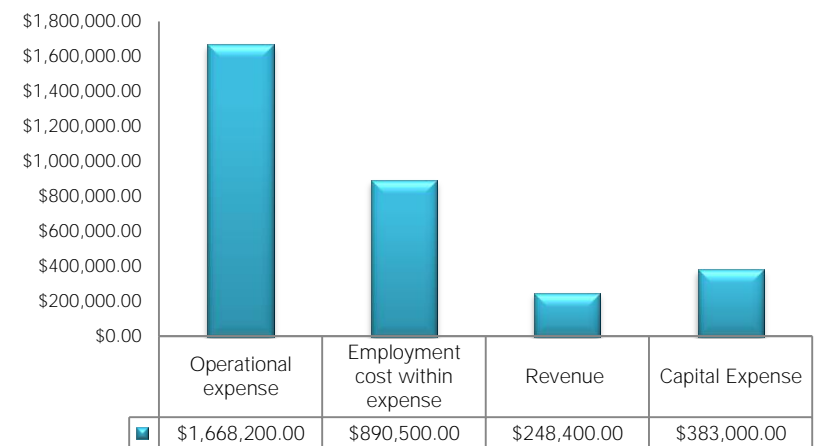
## Key Activities

Reserve/facilities bookings  
Creative and visual art  
Safer Communities  
Community engagement  
Events  
Club/sport development  
Cultural and social inclusion  
Access and inclusion  
Community development  
Administer grants and donations

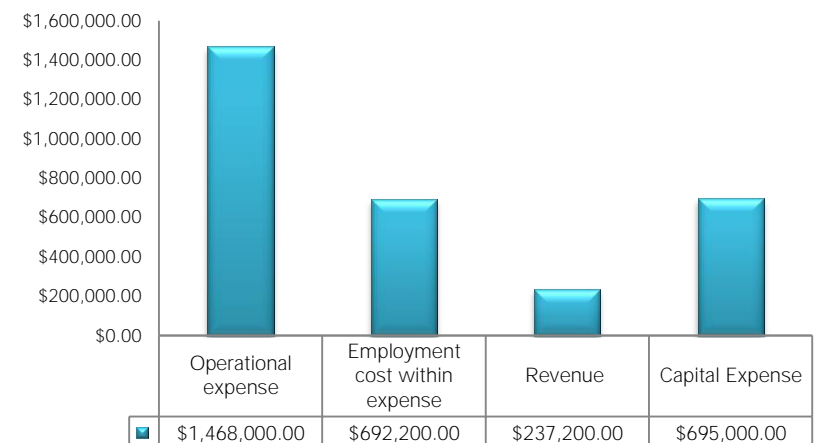


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015





Legislative requirements	The level we provide	Discretionary services
<p>Disability access &amp; inclusion plan review operational as required</p> <p>Disability access &amp; inclusion management plan report annually</p> <p>Mid year budget review 1 per year</p> <p>Annual budget review 1 per year</p>	<p>Disability access &amp; inclusion plan review operational as required</p> <p>Disability access &amp; inclusion management plan report annually</p> <p>Mid year budget review 1 per year</p> <p>Annual budget review 1 per year</p>	<p>Maintaining Community Directory</p> <p>Providing donations for individuals, groups &amp; schools</p> <p>Kid sport Vouchers (~160 vouchers per year)</p> <p>Disability Access and Inclusion Plan</p> <p>Seniors and Ageing Well initiatives</p> <p>Commissioning and maintenance of Public Artwork</p> <p>Visual Art Collection - Acquisition, rotation, display, management</p> <p>Community Art projects</p> <p>Percent-for-Art Projects (funded by Private Developers)</p> <p>Arts Season (1 per year)</p> <p>Aboriginal Engagement Strategy</p> <p>Culturally and Linguistically Diverse (CaLD) initiatives</p> <p>Moreton Bay Fig Festival (1 per year)</p> <p>Twilight Concerts (3 per year)</p> <p>Music By Moonlight (1 per year)</p> <p>Volunteers Morning Tea (1 per year)</p> <p>Slopestyle (extreme cycling) (1 per year)</p> <p>Sporting Walk of Fame (new inductees every 4 years)</p> <p>Summer Street Party (formerly Christmas Street Mall) (1 per year)</p> <p>Perth Registry Week (addressing homelessness)</p> <p>Coordinating Emergency Relief Network (4 x per year)</p> <p>Community Safety &amp; Crime Prevention (projects and initiatives)</p> <p>Security Incentive Scheme subsidies (~80 per year)</p> <p>Booking of Parks and Reserves</p> <p>Clubs Development initiatives</p> <p>Servicing major events by external providers (such as 4WD Show)</p> <p>Community Development advice on strategic projects</p>

## Service statement

The Aqualife Centre is the community aquatic hub, offering programs such as Learn to Swim; health, fitness and recreational swimming facilities, as well as child-minding and café facilities

## At a glance

414,955 Attendances pa  
1,820 Current Members  
Café facility  
1,600 Swim school entries pa  
35 Group fitness classes

## We cost you

**\$6.79**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding  
28.49  
FTE Staff Actual  
23.4

Sources: Budget 2015 - 16

Data confidence: High

# Aqualife



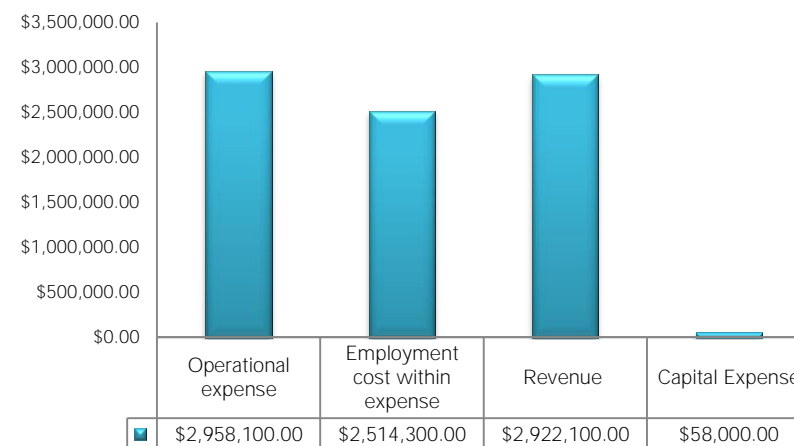
## Key Activities

Swim Entries  
Learn to Swim  
Gym Entries  
Group fitness classes  
Crèche  
Café  
Memberships  
Customer service  
Gym appraisals  
Rehabilitation

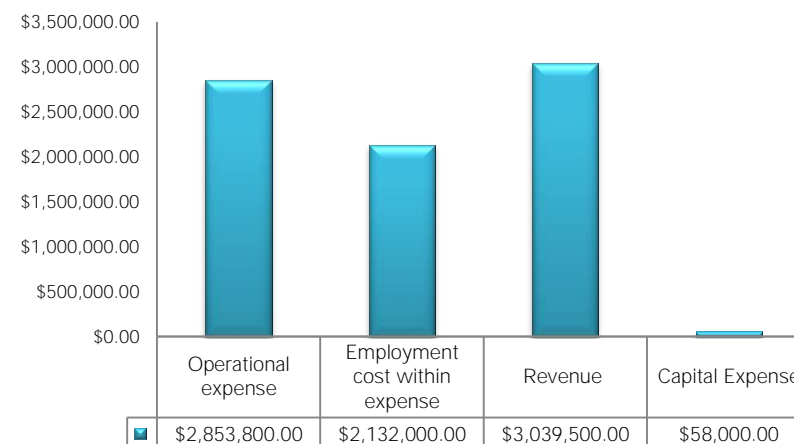


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
Mid year budget review 1 per year Annual budget review 1 per year	Mid year budget review 1 per year Annual budget review 1 per year	Administration services Memberships 35 Fitness classes weekly Seminars Fitness Programming Retail sales Gym General entry daily Public Swimming daily Swim & Survive lessons daily Aqua Group Fitness classes 10 a week Steam & Spa daily Lane hire culturally specific lessons Café Daily Catering Crèche Room Hire

## Service statement

The Leisurelife Centre is a community hub for health, fitness and wellbeing services and facilities in the Town of Victoria Park

## At a glance

3 indoor multipurpose stadiums  
286,000 annual attendances  
2620 current health club members  
1,400+ yr social sport games

## We cost you

**\$6.04**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

8.22

FTE Staff Actual

6

Sources: Budget 2015 - 16

Data confidence: High

# Sporting Life



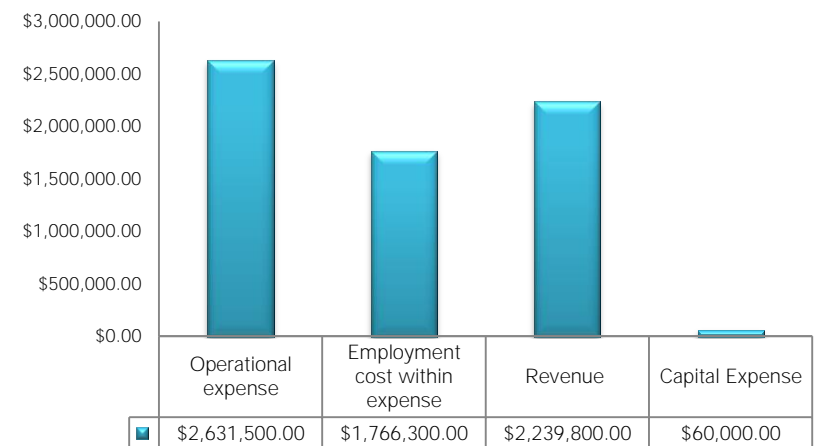
## Key Activities

Gym and group fitness  
Social sports  
Sports court hire  
Meeting room and function hire  
Vacation care service (12 weeks per year)  
Bingo service (52 sessions per year)  
Café services  
Crèche services  
Children's birthday party services  
Catering services

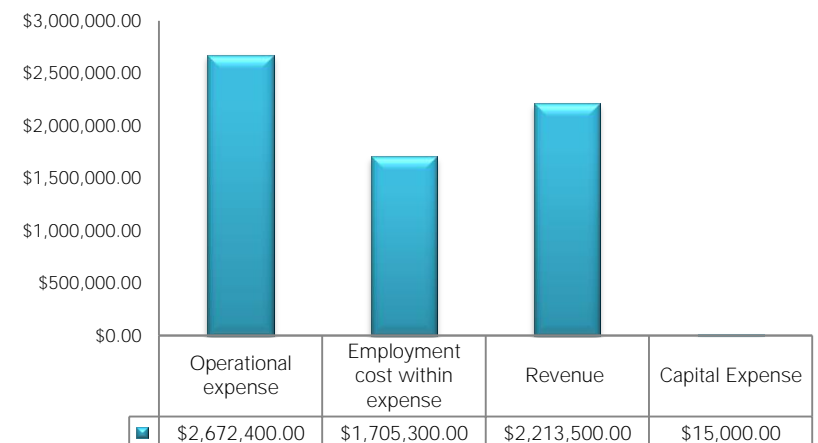


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
Mid year budget review 1 per year Annual budget review 1 per year	Mid year budget review 1 per year Annual budget review 1 per year	Specialist group fitness classes daily Fully equipped gymnasium Personal training services Badminton social sport competition/program (2 seasons per yr) Basketball social sport competition/program (2 seasons per yr) Netball social sport competition/program (2 seasons per yr) Soccer social sport competition/program (2 seasons per yr) Meeting room and function hire Office rental Court hire (Badminton, Basketball, Netball, Squash, Volleyball) Vacation care service Junior sports competitions (netball and basketball) Children's sports coaching ( soccer, netball, basketball) Children's birthday party services Bingo service Café services Crèche services Catering services

## Service statement

Active Life connects people to services, resources, information, facilities and experiences that enhance their physical and social wellbeing

## At a glance

4 term programs per year  
1,000+ visits per term  
1,000+ eNewsletter subscribers

We cost you

**\$0.55**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

2

FTE Staff Actual

1.26

Sources: Budget 2015 - 16

Data confidence: High

# Active Life



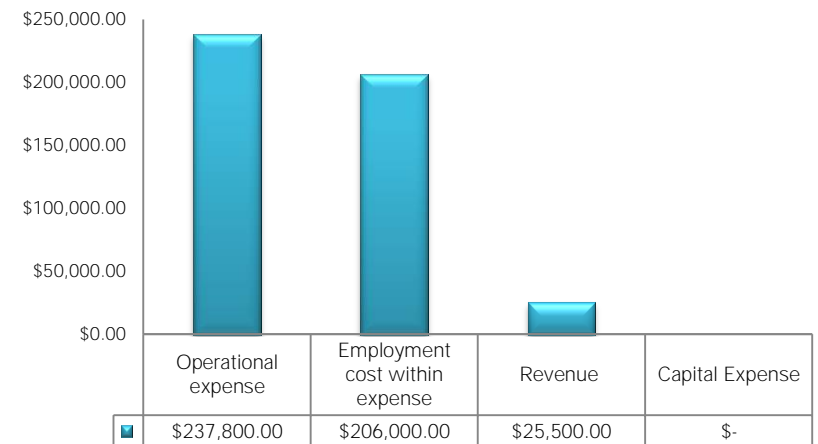
## Key Activities

- Direct program delivery
- Program planning
- Program evaluation
- Strategic Public Health Planning
- Participant interaction
- Resource awareness and distribution
- Local community group talks
- Relationship Building
- Supporting/promoting Community groups
- Internal staff training and debriefing

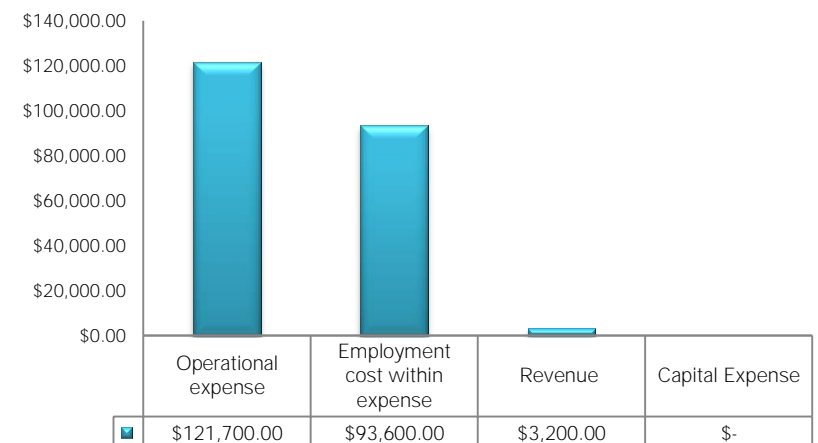


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
Mid year budget review 1 per year Annual budget review 1 per year Local Public health Plan	Mid year budget review 1 per year Annual budget review 1 per year Local Public health Plan	Walking/running groups 7 weekly Active family day 5 a year Nutrition/cooking programs 12 annually Bike safety programs 2 year Non Traditional Physical Activity Programs 4 per year Mental Health Workshops 4 per year Living Longer Living Stronger Program 3 per week Overall healthy living programs 4 annually Health promotion newsletter monthly Pre & post natal educational resources Health promotion key messages at events Community Enquires & Group/Program referrals Help promote community run programs External consultation Not for profit joint venture Community group joint venture



## Service statement

The Project Management Office assists the organisation to improve the standards of project management, training, and delivers nominated projects on behalf of the organisation

## At a glance

Albany Highway Activation!  
West Coast Eagles development  
Evolve (Community Plan)  
Lathlain Place revitalisation  
Perth FC development

## We cost you

# \$1.28

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

4

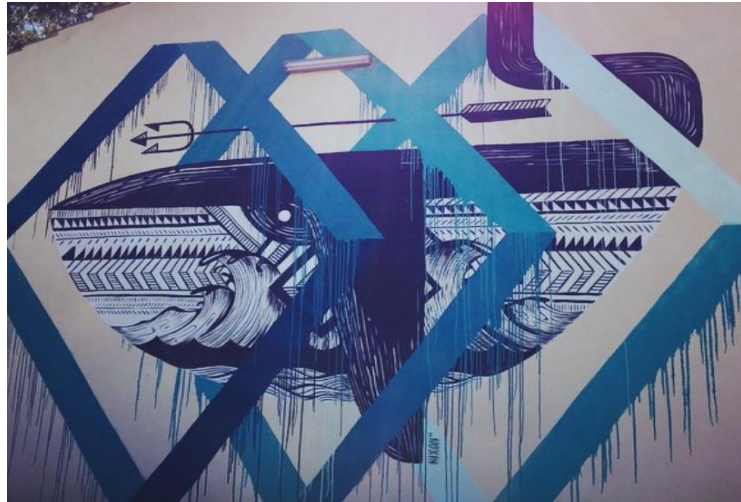
FTE Staff Actual

3.21

Sources: Budget 2015 - 16

Data confidence: High

# Project Management



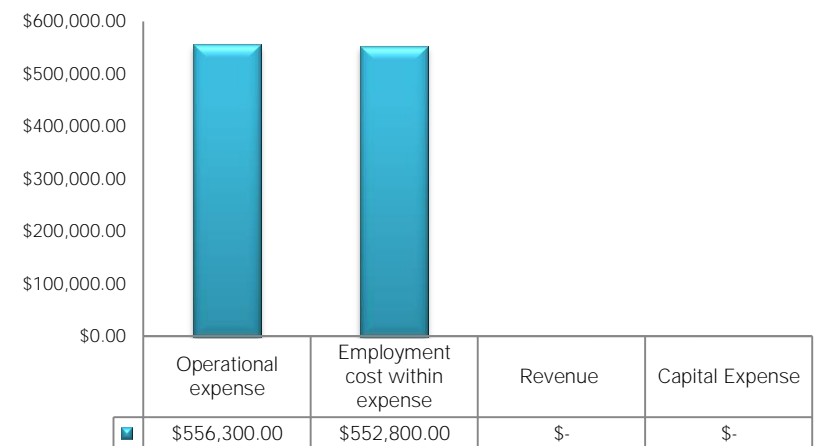
## Key Activities

Manage multiple projects  
Project management support  
Manage key external relationships  
Project reporting  
Implement Project Management standards  
Training and mentoring

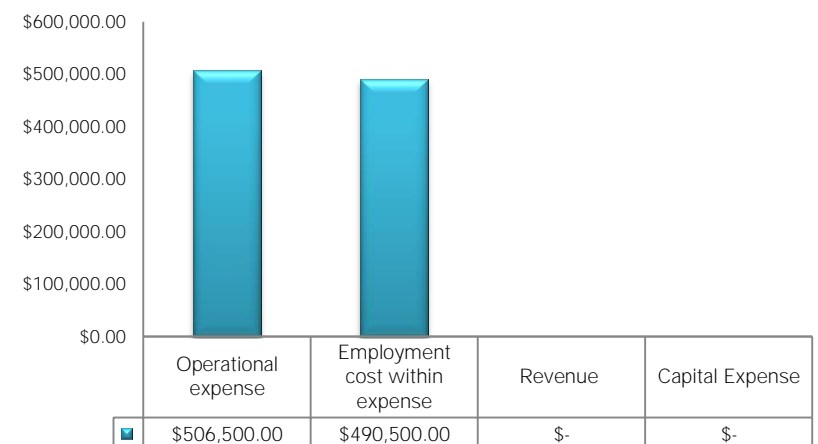


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
<div>Mid year budget review 1 per year</div> <div>Annual budget review 1 per year</div>	<div>Mid year budget review 1 per year</div> <div>Annual budget review 1 per year</div>	<div>Implementation of small projects</div> <div>Implementation of large projects</div> <div>Project management support</div> <div>Training</div> <div>Mentoring daily</div> <div>6 month secondment opportunity</div> <div>Documenting project management standards</div> <div>Monitoring projects</div> <div>Reduce red tape for businesses</div> <div>Community development</div> <div>Local business development</div> <div>Place making and activation</div> <div>Data collection</div>

## Service statement

The Communications and Marketing Unit supports the Town in achieving its Strategic Community Plan through the delivery of strategic communications and marketing

## At a glance

65 media releases 2015  
210 graphic design concepts  
22 strategic plans  
41 speeches  
4 events attracting 7,000+

## We cost you

# \$1.25

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

3.63

FTE Staff Actual

4

Sources: Budget 2015 - 16

Data confidence: High

# Communications and Marketing



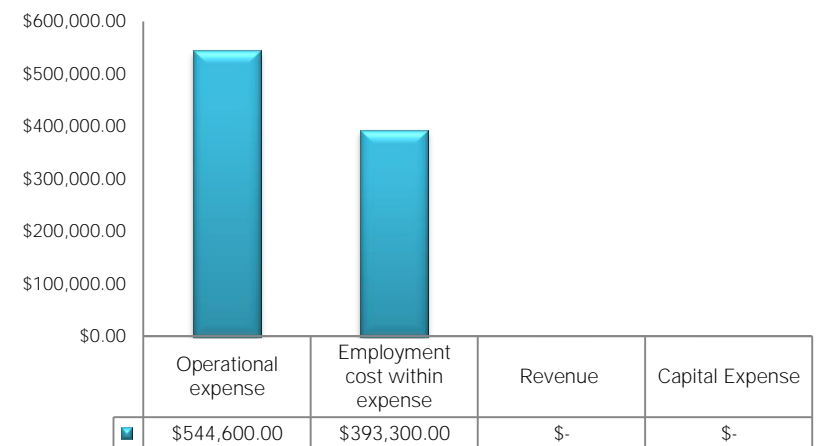
## Key Activities

Graphic design  
Digital channel management  
Brand management  
Civic and VIP events  
Media relations  
Marketing

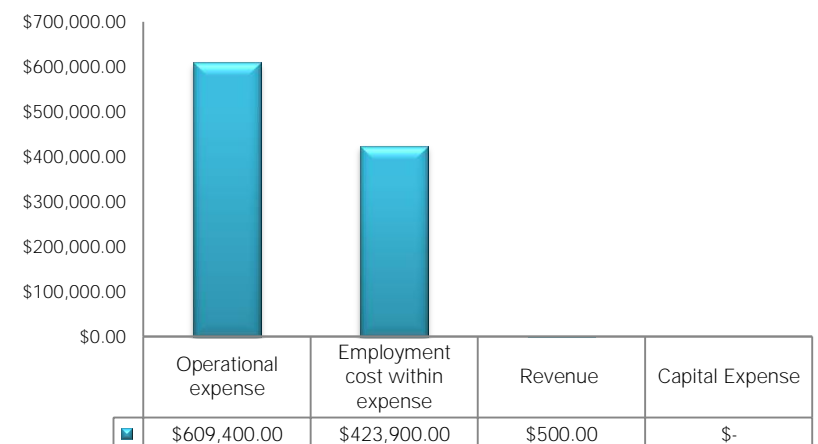


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
Civic and stakeholder events as required	Civic and stakeholder events as required	Internal communications
Mid year budget review 1 per year	Mid year budget review 1 per year	External communications
Annual budget review 1 per year	Annual budget review 1 per year	Sponsorship
		Speech writing
		VIP events
		Projects
		Media training
		CEO and mayoral support
		Civic events
		Brand management
		Web management
		Social media
		Media Strategy
		Media relations
		Annual report coordination
		Graphic design
		Communications consultancy
		Marketing consultancy
		Stakeholder engagement
		Customer service
		Intranet development/management
		Video clip production for web and social
		Project marketing

## Service statement

The Council is the elected governing body that sets the direction and policies of the Local Government and consists of a Mayor and Councillors. The Council sets the direction and policies of the Local Government.

## At a glance

Jarrah Ward  
Banksia Ward  
8 Councillors  
1 Mayor  
11 Council meetings P/A

## We cost you

# \$1.25

out of every \$100 spent

calculations based on operational service units only

Program area includes elected members allowance, conference, training, receptions and refreshments, IT and member meeting fees

Sources: Budget 2015 - 16

Data confidence: High

# Governance / Elected Members

## The role of Mayor is to:

Presides at meetings  
Provide community leadership and guidance  
Civic and ceremonial duties  
Speaks on behalf of the local government  
CEO liaison with local government's affairs  
and the performance of its functions given by the *Local Government Act 1995* or other written law

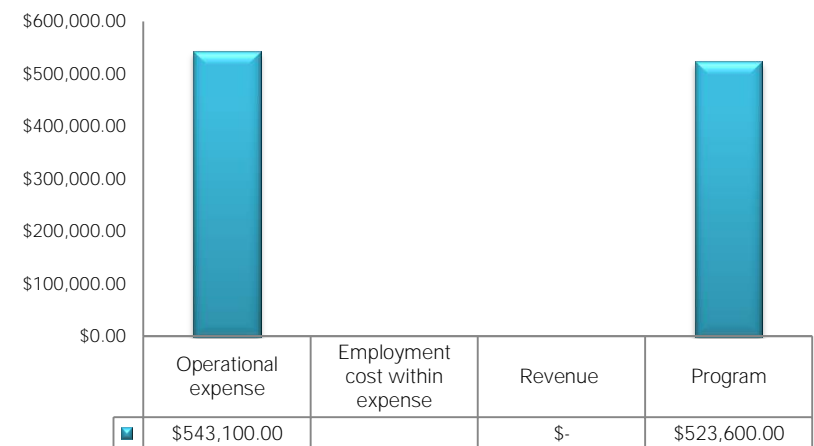
## The role of the Councillor:

Represents the interest of the people  
Provide community leadership and guidance  
Civic and ceremonial duties  
Facilitates council and community communication  
Participation in decision making  
Performs such functions given by the *Local Government Act 1995* or other written laws

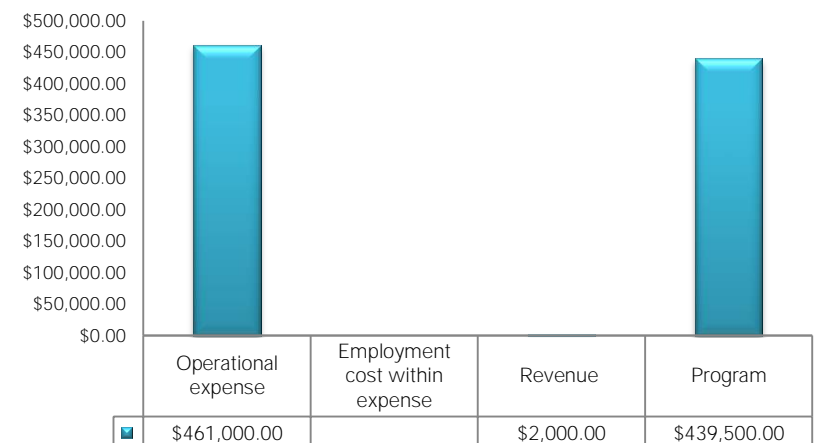


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



## Service statement

The Human Resource Services is responsible for the development and implementation of occupational health and safety compliance, new staff orientation, employee relations, recruitment and payroll services across the organisation

## At a glance

400 Full time/casual Employees  
60 Vacancies filled  
Training programs  
Health and well being programs  
Cultural optimisation program

## We cost you

**\$2.56**  
out of every \$100  
spent

Budget and Corporate Funding excluded

FTE Staff Funding

6.63

FTE Staff Actual

6.24

Sources: Budget 2015 - 16

Data confidence: High

# Human Resources



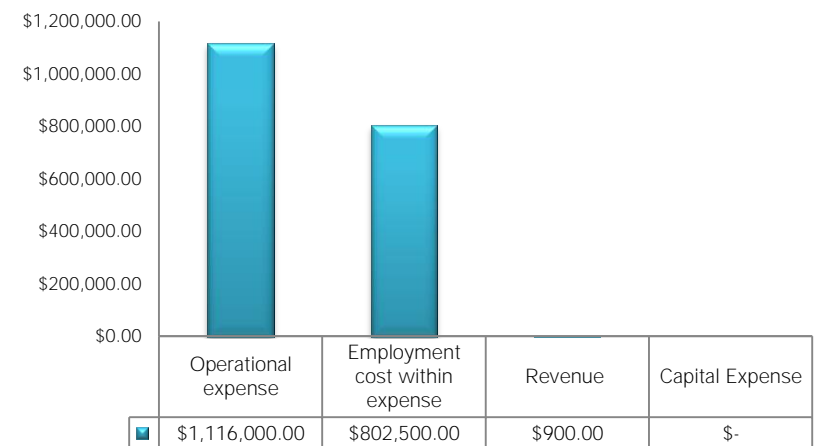
## Key Activities

HR Projects  
OSH Advice, compliance and management  
Recruitment and selection  
Training and development  
Grievance handling  
Workforce planning  
Organisational development initiatives  
Payroll processing  
HR and industrial relations advise  
Managerial support

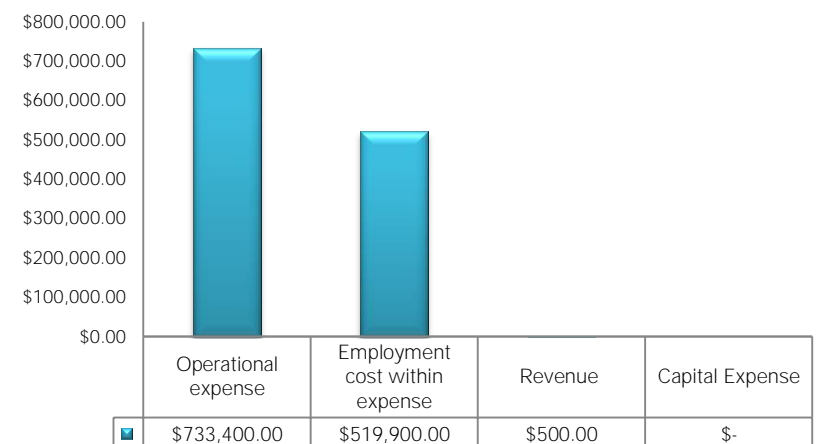


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
Recruitment selection as required	Recruitment selection as required	Staff training/performance development 10 programs yearly
Staff payroll processing required monthly	Staff payroll processed fortnightly	Safety committee updated annually
Staff taxation processing required fortnightly	Staff taxation processed fortnightly	Staff health and wellbeing program approx. 5 initiatives per year
Staff superannuation required quarterly	Staff superannuation paid monthly	Staff reward and recognition program
Workers compensation as required	Workers compensation as required	Organisational business unit plans
Safety management as required	Safety management as required	Organisational key performance indicator program
Risk management as required	Risk management as required	Staff induction approx. 15 per year
Injury management as required	Injury management as required	Staff mediation
Corporate plans as required	Corporate plans as required	
Employment contracts as required	Employment contracts as required	
Employment records as required	Employment records as required	
Employee performance management reporting as required	Employee performance management reporting as required	
Employee grievance program as required	Employee grievance program as required	
Organisational corporate plan as required	Organisational corporate plan as required	
Enterprise agreement as required	Enterprise agreement as required	
Industrial advice as required	Industrial advice as required	
Industrial matters as required	Industrial matters as required	
Staff probation as required	Staff probation as required	
Mid year budget review 1 per year	Mid year budget review 1 per year	



## Service statement

This Strategic Leadership area leads and supports the transformation of the organisation into a customer-focused, culturally constructive, sector-leading entity.

## At a glance

5 Directorates  
Human Synergistic Cultural Transformation Award 2014  
Attend 11 council meetings

We cost you

**\$9.19**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding  
22.06  
FTE Staff Actual  
19.06

Sources: Budget 2015 - 16

Data confidence: High

# Strategic Leadership



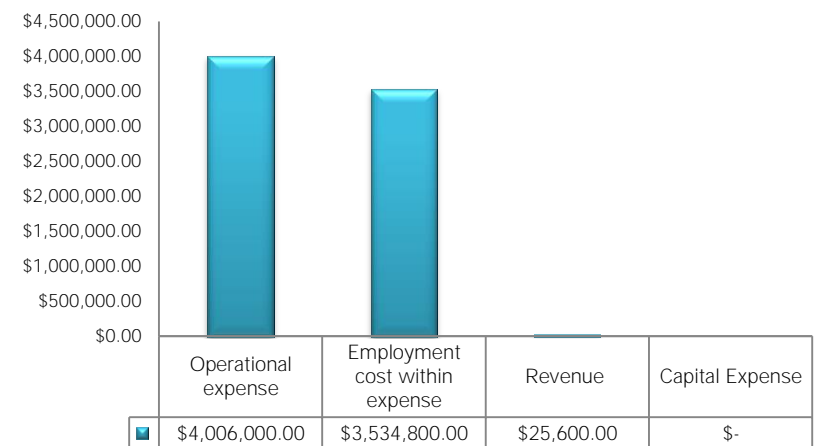
## Key Activities

Corporate Life Chief Executive Office  
Business Life Program Administration  
Community Life Administration  
Future Life and Built Life Administration  
Renew Life Administration

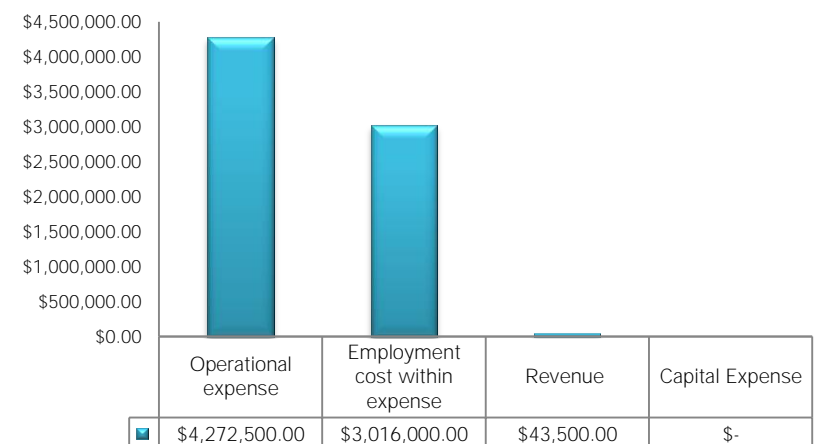


TOWN OF  
VICTORIA PARK

## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
<p>Advise council</p> <p>Ensure advice and information is available to council</p> <p>Implement council decisions</p> <p>Manage day to day operations as required</p> <p>Report local government performance to council as required</p> <p>Report local government performance to statutory bodies</p> <p>Employee management</p> <p>Record management</p> <p>Integrated Planning and Reporting Framework</p> <p>Compliance audit return 1 per year</p> <p>Agendas and minutes as required 11 per year</p> <p>Delegation register 1 per year</p> <p>Information statement 1 per year</p> <p>Internal audit continuous as required</p> <p>Legal advice on Local Government Act and Regulations as required</p> <p>Local government elections every 2 years</p> <p>Local law reviews as required</p> <p>Governance Policy formulation as required</p> <p>Governance Policy review every 2 years</p> <p>Primary and Annual returns 1 per year</p> <p>Public information Disclosure 1 per year</p> <p>Risk management</p> <p>Ward boundaries and representation reviews 1 every 8 years</p> <p>Mid year budget review 1 per year</p> <p>Annual budget 1 per year</p>	<p>Advise council</p> <p>Ensure advice and information is available to council</p> <p>Implement council decisions as required</p> <p>Manage day to day operations as required</p> <p>Report local government performance to council as required</p> <p>Report local government performance to statutory bodies</p> <p>Employee management as required</p> <p>Ensure record management is up kept as required</p> <p>Integrated Planning and Reporting Framework</p> <p>Compliance audit return 1 per year</p> <p>Agendas and minutes as required 11 per year</p> <p>Delegation register 1 per year</p> <p>Information statement 1 per year</p> <p>Internal audit</p> <p>Legal advice on Local Government Act and Regulations</p> <p>Local government elections every 2 years</p> <p>Local law reviews</p> <p>Governance Policy formulation</p> <p>Governance Policy review every 2 years</p> <p>Primary and Annual returns 1 per year</p> <p>Public information Disclosure 1 per year</p> <p>Risk management</p> <p>Ward boundaries and representation reviews 1 every 8 years</p> <p>Mid year budget review 1 per year</p> <p>Annual budget 1 per year</p>	<p>Stakeholder engagement</p> <p>Public complaints as required</p> <p>Internal and external catering</p> <p>Event Co-ordination</p> <p>Personal assistant internal administration support</p> <p>Align strategy, systems and culture</p> <p>Undertake governance training for elected members and staff</p> <p>Prepare governance publications on legislation</p> <p>Assist staff in preparing council reports</p>

## Service statement

The Strategic Projects delivers the Strategic Community Plan and related Integrated Planning and Reporting Framework documents. The Evolve project represents this process

## At a glance

18 cross-functional staff  
29 levels of service  
7 mega trends  
6 engagement options  
5 month engagement process

## We cost you

**\$0.70**

out of every \$100 spent

calculations based on operational service units only

FTE Staff Funding

0

FTE Staff Actual

0

Sources: Budget 2015 - 16

Data confidence: High

# Strategic Projects

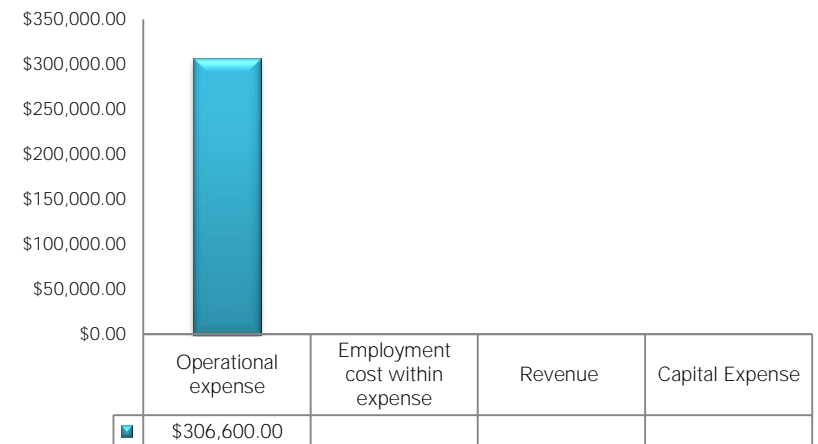


## Key Activities

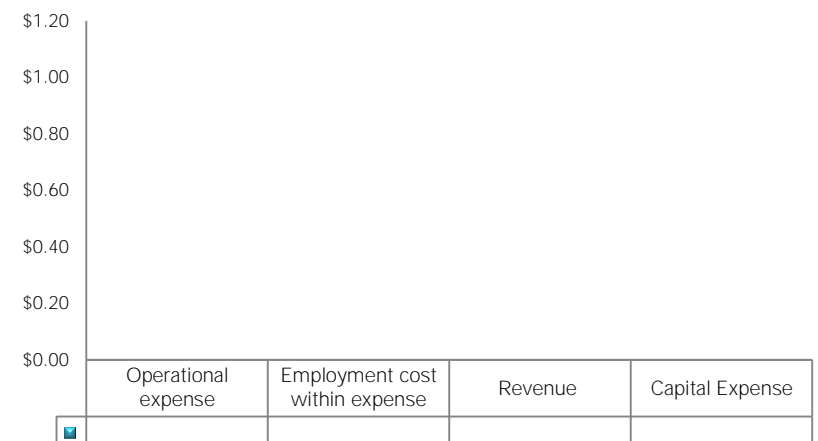
Levels of service  
Future trends  
Context paper  
Public participation planning  
Public participation  
Strategic community plan  
Corporate business plan  
Long term financial plan  
Workforce plan  
Asset management plan



## Annual Budget 2015-2016



## Annual Budget 2014-2015



Legislative requirements	The level we provide	Discretionary services
<div>Community engagement process</div> <div>Prepare strategic community plan</div> <div>Prepare corporate business plan 4 years</div> <div>Prepare long term financial plan 4 years</div> <div>Prepare work force plan 4 years</div> <div>Prepare asset management plan 4 years</div>	<div>Community engagement process</div> <div>Prepare strategic community plan</div> <div>Prepare corporate business plan 4 years</div> <div>Prepare long term financial plan 4 years</div> <div>Prepare work force plan 4 years</div> <div>Prepare asset management plan 4 years</div>	<div>Staff engagement</div> <div>Staff cross-functional opportunities</div> <div>5 month long public participation</div> <div>6 engagement options</div>