

Service Level Review

Date: May 2025

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1. EXECUTIVE SUMMARY

The Town of Bassendean committed to conducting a Service Level Review, to better understand “business as usual” so that scarce resources can be allocated more effectively and, in an effort, to reallocate municipal funds from operations to renewal reserves thereby reducing impact on rate increases. The in-house process saved \$60,000 in consulting fees and has ensured Directors have greater oversight and ownership over the outcomes of the Review.

The CEO's vision for the Service Level Review was to assess all aspects of the business to ensure that all the services, activities and projects that are undertaken are done so in an efficient and effective manner and consider performance and whole of life costs.

The review was a systematic process to evaluate the efficiency, effectiveness, and quality of council services, with the goal of identifying areas for improvement and ensuring that services align with community needs and expectations. The review covered both internal services (supporting functions like finance and HR) and external services (those directly provided to the community, like youth at risk).

The Australian Centre of Excellence for Local Government has produced a comprehensive Service Delivery Review Manual which formed the basis of the internal review.

The Service Level Review has been conducted over two financial years with those areas identified as quick wins undergoing change in 2023/24 and more complex areas being completed in 2024/25. Children Services will be completed in the 2025/26 financial year.

2. STRATEGIC OBJECTIVES

The Service Review was required to deliver the following outcomes:

- Systems and services that:
 - meet the Town’s obligations and expectations;
 - are the most efficient and effective use of our available resources;
 - have defined value, and efficiency improvements are able to be measured;
 - are customer centred;
 - are designed for ongoing improvement and agility;
 - support a safe work environment.
- An organisational structure that best meets the requirements of the Council Plan;
- Staff that are actively engaged in a positive change program.

3. PURPOSE

The aim of this document is to:

- Report on the findings of the review;
- Present conclusions based on quantitative and qualitative data obtained; and
- Outline structural changes for a new operating model.

It should be noted that one area of the organisation that has not been subject to this review is Children Services. This business unit will require a more detailed and complex review, which is underway.

4. BACKGROUND

The Town of Bassendean has largely been operating with established patterns of work for over 10 years. There have been some changes to structure, but they did not change the fundamental way the Town operated.

The new CEO understands that service reviews are vital processes to ensure local government services are:

- appropriate – that is, services meet current community needs and wants, and can be adapted to meet future needs and wants;
- effective – that is, councils deliver targeted, better-quality services in new ways; and
- efficient – that is, councils improve resource use (people, materials, plant and equipment, infrastructure, buildings) and redirect savings to finance new or improved services.
- essential or discretionary – is the service a core local government responsibility or a discretionary service;

The key benefits of a service delivery review can include:

- increased efficiency and refocusing of often limited resources;
- alignment of services with community needs;
- improved quality of service provision;
- cost savings and potential income generation;
- a more systematic approach to understanding future community needs
- increased capacity of staff to respond to the changing needs of the community;
- partnerships and networks with other local governments and service providers;
- staff who work more cooperatively across departments; and
- a greater understanding of operations (BAU) by staff and elected members.

5. METHODOLOGY

The methodology used to conduct the review is outlined below.

- Identify the unique service areas within the organization and quantify the existing FTE / FTE costs and the service outputs for each service area.
- Review of the service area to identify levels of service and mode of delivery options and make an assessment as to the appropriateness of the current FTE and materials and contracts allocations.
- Collection of information about each subservice i.e. statistical data; financial data; span of hours and qualitative assessment of outputs and where necessary benchmark these with other LGA.
- A desktop review of documentation held within the service area, including policies, procedures, structures and responsibilities;
- Executive assessment of the solutions and options for change;
- Identification of solutions that could be quickly implemented in collaboration with service owners;
- Documentation and review of findings and recommendations by CMC; and
- Council Workshop / OCM Item for decision.

6. STRATEGIC ALIGNMENT.

Service Delivery Model

The Service Level Review is linked to the Council Plan through the following outcomes and strategies:

- 9.1 Continuously improve operational performance and service delivery.

The service Level Review is also a key deliverable of the CEO, via the CEO Key Performance Indicators.

- 1.1 Complete the SLR process for the whole of the organization to inform the 2025/26 Budget and Workforce Plan.
- 1.2 Continue to increase organisational capacity (within budget) whilst prioritising the focus on key service areas.
- 5.2 Develop budget and reporting against the Service Level Plans to provide greater clarity to Council on salaries and wages, materials and contracts expenditure, discretionary expenditure, together with a general overview of BAU (Business as Usual) expenditure and annual variations in BAU expenditure going forward.

The table below provides a summary of the sub services, their outputs and related resources for 2023 and 2024.

Services Delivered as at May 2024.

1. Office of the CEO	Degree of Discretion		2023	2024
1.1. Office of the CEO	Legislated	<ul style="list-style-type: none"> • Administration • Council Members Support • Council Meeting Support • Local Government Elections • Executive Management Team Support 	2	2
1.2. Communications	Discretionary	<ul style="list-style-type: none"> • Corporate Communications • Marketing Communications • Management of Digital Channels • Media relations • Writing, editing and design 	1	1
1.3. Governance and Strategy	Legislated	<ul style="list-style-type: none"> • Governance • Council decision making support and legislative reporting • Corporate Planning • Corporate Reporting • Agendas and Minutes • Risk Management • Business Improvement 	2	1.6
1.4. Human Resources	Legislated	<ul style="list-style-type: none"> • Recruitment • Industrial Relations • Performance Management • Payroll • Workplace Health and Safety 	5.5	5.5
Sub Total			10.5	10.1

2. Community and Place	Degree of Discretion		2023	2024
2.1. Community and Place	Blended	<ul style="list-style-type: none"> Administration Executive Management Team Support 	2	2
2.2. Retirement Village Accommodation	Discretionary	<ul style="list-style-type: none"> Administration 	0	0
2.3. Strategic Land Asset Planning	Legislated	<ul style="list-style-type: none"> Strategic Planning 	0	0
2.4. Urban Planning	Legislated	<ul style="list-style-type: none"> Administration Planning Control Development Control Heritage Planning 	3.5	4.1
2.5. Building Services	Legislated	<ul style="list-style-type: none"> Building Application Assessment Development Control Pool Inspections 	2	1.6
2.6. Environmental Health	Legislated	<ul style="list-style-type: none"> Public Health Planning Commercial Premises Compliance Environmental Protection Mosquito & Rodent Control Noise Assessment & Monitoring 	2	2
2.7. Ranger Services	Legislated	<ul style="list-style-type: none"> Administration Parking Management and Control Animal Management and Control Local Law Compliance Bushfire Compliance 	4	2
2.8. Community Development	Blended	<ul style="list-style-type: none"> Administration Community Programs Community Events Community Funding Community Development 	2.3	2.8

2.9. Sport & Recreation	Discretionary	<ul style="list-style-type: none"> • Administration • Sports Club Liaison • Facility Usage • KidSport 	1	1
2.10 Library Services	Legislated	<ul style="list-style-type: none"> • Library Services • Local Studies • Child, Youth and Lifelong Learning • Extension Activities 	9	6.36
2.11 Volunteer Services	Discretionary	<ul style="list-style-type: none"> • Volunteer Services • Volunteer Appreciation Event 	1	1
2.12 Youth Services	Discretionary	<ul style="list-style-type: none"> • Youth at Risk • Youth Development 	2	1
Sub Total			28.86	23.04

3. Corporate Services	Degree of Discretion		2023	2024
3.1. Corporate Services	Legislated	<ul style="list-style-type: none"> Administration Executive Management Team Support 	2	1
3.2. Children's Services	Discretionary	<ul style="list-style-type: none"> Childhood education services 	27	27.32
3.3. Procurement, Contract and Leasing	Legislated	<ul style="list-style-type: none"> Procurement Contracts Lease Management 	2	2
3.4. Financial Services	Legislated	<ul style="list-style-type: none"> Administration Finance Customer Service Rates 	7	6.6
3.5. Customer Services	Discretionary	<ul style="list-style-type: none"> Customer Enquiries Cashiering 	3.2	2.94
3.6. Information and Communication Technology	Legislated	<ul style="list-style-type: none"> ICT Governance and Architecture ICT Infrastructure and Operations Spatial Services 	3.5	3.5
3.7. Records Management	Legislated	<ul style="list-style-type: none"> Information & Records Management Freedom of Information (FOI) Training & Support 	2.5	2
3.8. ERP Project	Discretionary	<ul style="list-style-type: none"> ERP planning and preparation ERP Implementation 	1	1
Sub Total			48.2	46.36

4. Infrastructure and Sustainability	Degree of Discretion		2023	2024
4.1. Infrastructure and Sustainability	Blended	<ul style="list-style-type: none"> Administration Executive Management Team Support 	4	4
4.2. Asset Management	Legislated	<ul style="list-style-type: none"> Asset management Project Management 	1	3
4.3. Engineering	Legislated	<ul style="list-style-type: none"> Administration Engineering Design Engineering Compliance Capital Works 	1.5	1.5
4.4. Engineering Maintenance	Legislated	<ul style="list-style-type: none"> Road Network (including Laneways, PAWs, etc) Path Network Drainage Network Parking Signs & Lines Bus Shelters 	6	6
4.5. Building Maintenance	Legislated	<ul style="list-style-type: none"> Building Maintenance Building Security Building Capital Works Projects Cleaning Parks and Roadside Furniture Maintenance Parks and Roadside Lighting 	3.63	3.63
4.6. Fleet Services	Discretionary	<ul style="list-style-type: none"> Fleet Management Fleet, Plant & Equipment Management Fuel Management Minor Fabrication 	2	0.6
4.7. Parks and Gardens	Legislated	<ul style="list-style-type: none"> Parks and Gardens Turf Services Landscape Services Irrigation Services 	12	11

4.8. Sustainability and Environment	Legislated	<ul style="list-style-type: none"> • Administration • Recycling and Waste • Sustainability 	1	1.6
4.9. Arboriculture	Discretionary	<ul style="list-style-type: none"> • Administration • Strategic Tree Planting • Tree Protection and Management • Community Awareness and Programs 	0	3
4.10.Environmental Conservation	Legislated	<ul style="list-style-type: none"> • Natural Area Management and Projects • Foreshore and Wetland/ Waterway Management and Projects • Volunteer Programs • Streetscape Weed Control (Hard Surfaces & adjacent Guildford Rd PSP) • Community Engagement & Events 	1	1
4.11.Waste and Recycling	Legislated	<ul style="list-style-type: none"> • Waste Management • Waste Education 	1.4	0.73
Sub Total			33.53	36.06
Total			121.03	116.38

7. BENCHMARKING

Whilst benchmarking was undertaken by some services, including Library Services, Verge Mowing and Customer Services Opening Hours. An internal assessment was made to ascertain the minimum level of resources required to deliver the required services unique to Bassendean.

The number of staff required to perform is directly related to the Competency, Capability and Capacity of the employees engaged to undertake the task. For example, a trainee may have Capacity and Capability but lack the Competency to perform the task to the required level.

The Town's business units have been assessed, and with changes already made and the changes proposed in this report, the total FTE count for the organisation as at July 1st, 2025, are considered the minimum required to operate effectively.

8. FTE CHANGES

The review identified a number of services where changes were required. The specifics of the changes are listed for each of the by Directorate.

CEO OFFICE

Communications

The need for an addition part time employee in Communications area has been identified and is subject to Council support via the 2025/26 budget adoption.

The Town at present (May 25) has a .8 FTE in the communications area following the recent resignation of a full-time employee. The role has been filled with a Senior Communications Officer at a .8 FTE (4 days per week), this represents a saving of .2 FTE at the level 7 rate. Whilst the current Senior Communications Officer is capable of business as usual there are higher level tasks that are not able to be completed with the current hours and many tasks performed by this Level 7 role could be completed by a lower level resource thereby freeing up the senior officer to perform higher level functions, such as community engagement and developing a fit for purpose communications plan for the Town whilst improving our social media, marketing and web presence.

The additional part time junior communications resource will also cover periods of leave for the SCO.

Request.

A .5 Level 4 Communications Officer is budgeted for in the 2025/26 budget. This will increase this role from the budgeted 1 FTE to 1.3 FTE commencing July 2025.

Human Resources

The HR team have identified that they are overstaffed for the size of the organisation. This is largely due to the fact that until July 2022, the organisation had additional employees in Seniors and Disability Service business unit. When this business unit was divested, the organisation did not adjust the size of the HR Team. It was recommended that one of the Senior HR Advisor positions be reduced to 0.6 FTE. This has been accommodated within the team, with the return of an employee from maternity leave requesting Part Time employment.

No further changes proposed in 2025/26.

Net impact for the CEO Office is a reduction from 10.1 to 10 FTE in 2025/26

COMMUNITY AND PLACE

A number of changes have been identified in this directorate, and most have been the subject of workshops or reports to Council.

Youth Services

A decision was made to withdraw from the funding agreement with the Department of Communities to provide services for Youth at risk. This took place at the start of the 2024/25 financial year. One officer was made redundant, and the other was transferred to the Community Development Team to undertake more generic community development rather than youth at risk functions. This service is now delivered as part of Community Services and Swan Districts Football Club have taken on this role with the Department of Communities.

Ranger Services

In 2023 The Town had 4 FTE in Ranger Services providing a seven-day operation. With natural attrition through retirement and resignations the opportunity to review the effectiveness of this structure was undertaken.

The decision to downsize the Ranger Team from 4 FTE to 2 FTE and outsource weekend services to the City of Bayswater was trialled for a period of 12 months. This was financially successful, as we were only paying Bayswater Rangers when they attended Town of Bassendean matters, however, it had two major drawbacks. Bayswater were only attending high priority tasks, so many jobs were being delayed until our Rangers returned on Monday, causing a backlog of work. [REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

As the SLA approached the review date it became evident that whilst this was financially more sustainable the effectiveness of the service [REDACTED] and the Town need to have greater control of service quality. It was therefore decided to bring this service back under the Town of Bassendean control. This required the addition of a Ranger, to allow one ranger to be rostered each weekend. The 2025 model is one Senior Ranger and two seven day per week Rangers; which is still a saving from the 2023 model of 1 Senior and 3 Rangers.

Building Services

The key change in this business unit was the conversion of a part time Building Surveyor role to a Full time Development Compliance role. Historically we have struggled to undertake all the Swimming Pool Inspections, as we had competing priorities. Making role to a full-time position has increased our capability. This officer is also undertaking studies in Building Surveying and will be able to assist with more Building Control work in the near future.

Increase from 1.6 to 2 FTE .

Community and Place

An administrative change was to move the Community Services Admin Officer from report to the Director to reporting to the Manager Community Services. This offers more support to the community services officers. It is also a better reflection of the focus of the role.

This change has no effect on budget or FTE counts.

Volunteer Services

The service level review of Volunteer Services demonstrated the Town was significantly over servicing in this role and funding a level 7 FTE to deliver limited value This service was absorbed and is now delivered as part of Community Services, resulting in a 1 FTE saving. The service is also planned to be moved to the library and to be delivered in a narrower scope by the community services team members.

Community Development (Community Services)

The major change in this area is the move away from specialist roles, eg Volunteer Services, and creating a team of generalist staff that have shared responsibility. This allows for continuation of services when staff take leave. The recent appointment of an experienced Community Services Manager will also increase the capability of this service area.

Library Services

The Library Service team has been subject to change since December 2022, with the retirement of the Library Services Manager. At that time the team the team was 9+ FTE.

Another change is the reduction of Hours for the Coordinator Library Services. This was originally a Full Time role but the role was reduced to a 0.68 FTE

With changes to the employment conditions and staff arrangements we have reduced the team to 6.4 FTE. With the move to reduced opening hours there will be further savings, equal to 0.3 FTE or a total of 6.1FTE.

The table below provides the changes to opening hours in more detail:

Day	Current	Proposed	Variance
Monday	9-6	9-5.30	.5
Tuesday	9-8	9-5.30	2.5
Wednesday	9-6	9-5.30	.5
Thursday	9-6	9-5.30	.5
Friday	9-5.30	9-4	1.5
Saturday	9-1	9-1	Nil
Total hours	50.5	45	5.5 hours

It is proposed that a Project Manager role (1 day per week) is created for a period of the maternity leave for this officer to manage the Library Management System upgrade and implementation (possibly 10 months commencing October 2025). This could be partially funded from the savings created by the adjusted library opening hours.



Net impact for the Community and Place Directorate is a decrease from 23.86 to 22.24 FTE in 2025/26

CORPORATE SERVICES

Corporate services

It has been identified that there are a number of strategic projects that should be implemented during the next 12 to 24 months. These include the:

- EMRC transition
- Potential Wind in the Willows (WIW) transition
- Ensuring Asset Management is linked to all systems of the organisation
- Potential band reclassification submissions.

Therefore, it is proposed to create a Fixed Term (1 Year) Part time position of Senior Project Officer (0.4FTE) to assist with these special projects.

This position is to be funded as part of the 2025/26 budget, but savings have already been realised from other organisational changes in corporate services, (see below) so whilst it's a new part time fixed term position it is fully funded.

Children Services

This area requires a more complete review undertaken by a specialist, and council has been briefed in this regard. The findings will be presented to Council in Q3 of 2025.

Customer service

This area had a minor adjustment to operations. It was determined the span of hours offered by the town was excessive. Surrounding Local Governments have reduced hours in recognition that many of the services offered are now available as online services and technology has enabled savings to be made. By reducing the opening hours by 1 hour per day, or 15 hours per week, we have reduced the size of the team by 0.32 FTE.

Financial services

The key change in Financial Services was the decision to make the Accounts Payable position redundant.

The Town has had a specialist Accounts Payable position for many years, but with the move to more online services and the introduction of accounts payable software this specialist role is no longer required. These changes reduced the Accounts Payable workload by at least 40%.

It is proposed to replace this specialist position with a Part time generalist Finance Officer position. This reduces the size of the finance team by 0.4 FTE.

ERP Project

This is a significant project for the Town and requires initial investment to prepare for more significant invest in future years.

It is proposed to add the specialist position of a Business Systems Administrator. This adds 1 FTE to the team in 2025/26.

This will be presented as part of the budget process.

Net impact for the Corporate Services Directorate is an increase from 46.36 to 46.43 FTE in 2025/26

INFRASTRUCTURE AND SUSTAINABILITY

Asset Management

Changes in Asset Management have included the downgrade of the Asset Coordinator role to an Asset Officer at Level 5 and the transfer and renaming of the Project Management Officer role to Engineering.

Engineering

The creation of an Engineering Technical Officer position funded by the removal of the Project Management Officer position (above) in Asset Management.

Parks and Gardens

The reduction in Verge Maintenance will reduce the size of the Parks and Garden Team by 3 FTE. One of these positions is currently vacant and it will be abolished. The two remaining position will be subject to natural attrition or redeployment to the Arboriculture team.

Savings from the reduction of these roles are proposed to increase services in other areas of Infrastructure, i.e. Drainage condition reporting, Path condition reporting, and additional pit cleaning.

Arboriculture

The review identified the need to increase this team by 1 FTE. This team will be filled by redeploying staff from the Parks and Gardens Team.

Net impact for the Infrastructure and Sustainability Directorate is a decrease from 36.06 to 34.06FTE in 2025/26

The impact of these changes on the service areas are outlined in the following table.

Workforce Plan Impacts

1. Office of the CEO	2024	2025	Justification	Movements
1.2. Communications	1	1.3	[Redacted]	[Redacted]
1.4. Human Resources	5.5	5.1	[Redacted]	[Redacted]
Sub Total	10.1	10.0	[Redacted]	[Redacted]
			Net Reduction	\$ Reduction
2. Community and Place	2024	2025	Justification	Movements
2.1. Community and Place	2	1	[Redacted]	[Redacted]
2.5. Building Services	1.5	2	[Redacted]	[Redacted]
2.7. Ranger Services	2	3	[Redacted]	[Redacted]
2.8. Community Services	2.8	3.8	[Redacted]	[Redacted]
2.10. Library Services	6.36	5.72	[Redacted]	[Redacted]
2.11 Volunteer Services	1	0	[Redacted]	[Redacted]
2.12 Youth Services	2	0	[Redacted]	[Redacted]
Sub Total	23.86	22.24	[Redacted]	[Redacted]
			Net Reduction	\$ Reduction
3. Corporate Services	2024	2025	Justification	Movements
3.1. Corporate Services	1	1.4	[Redacted]	[Redacted]
3.2. Children's Services	27.32	27.06	Fed Allowance/Grant	Neutral
3.4. Financial Services	6.6	5.85	[Redacted]	[Redacted]
3.5. Customer Services	2.94	2.62	[Redacted]	[Redacted]
3.8. ERP Project	1	2	[Redacted]	[Redacted]
Sub Total	46.36	46.43	[Redacted]	[Redacted]
			Net Increase	\$ Increase
4. Infrastructure and Sustainability	2024	2025	Justification	Movements
4.2. Asset Management	3	2	[Redacted]	[Redacted]
4.3. Engineering	3.5	2.5	[Redacted]	[Redacted]
4.7. Parks and Gardens	11	8	[Redacted]	[Redacted]
4.9. Arboriculture	3	4	[Redacted]	[Redacted]
Sub Total	36.06	34.06	-2	-\$ 148,722.00
			Net Reduction	\$ Reduction
Total	116.38	113.83	-2.55	-\$191,645.28
			Total Reduction	Total Reduction

1. Office of the CEO		2023	2024	2025
1.1.	Office of the CEO	2	2	2
1.2.	Communications	1	1	1.3
1.3.	Governance and Strategy	2	1.6	1.6
1.4.	Human Resources	5.5	5.5	5.1
Sub Total		10.5	10.1	10
2. Community and Place		2023	2024	2025
2.1.	Community and Place	2	2	1
2.2.	Retirement Village Accommodation	0	0	0
2.3.	Strategic Land Asset Planning	0	0	1.6
2.4.	Urban Planning	3.5	4.1	2.5
2.5.	Building Services	2	1.6	2
2.6.	Environmental Health	2	2	2
2.7.	Ranger Services	4	2	3
2.8.	Community Services	2.3	2.8	3.8
2.9.	Sport & Recreation	1	1	1
2.10.	Library Services	9	6.36	5.72
2.11.	Volunteer Services	1	1	0
2.12.	Youth Services	2	1	0
Sub Total		28.8	23.86	22.24
3. Corporate Services		2023	2024	2025
3.1.	Corporate Services	2	1	1.4
3.2.	Children's Services	27	27.32	27.06
3.3.	Procurement, Contract and Leasing	2	2	2
3.4.	Financial Services	7	6.6	5.85
3.5.	Customer Services	3.2	2.94	2.62
3.6.	Information and Communication Technology	3.5	3.5	3.5
3.7.	Records Management	2.5	2	2
3.8.	ERP Project	1	1	2
Sub Total		48.2	46.36	46.43
4. Infrastructure and Sustainability		2023	2024	2025
4.1.	Infrastructure and Sustainability	4	4	4
4.2.	Asset Management	1	3	2
4.3.	Engineering	1.5	1.5	2.5
4.4.	Engineering Maintenance	6	6	6
4.5.	Building Maintenance	3.63	3.63	3.63
4.6.	Fleet Services	2	0.6	0.6
4.7.	Parks and Gardens	12	11	8
4.8.	Sustainability and Environment	1	1.6	1.6
4.9.	Arboriculture	0	3	4
4.10.	Environmental Conservation	1	1	1
4.11.	Waste and Recycling	1.4	0.73	0.73
Sub Total		33.53	36.06	34.06
Total		121.03	116.38	113.83