



City of Nedlands

Agenda

Council Meeting

25 October 2016

Dear Council member

The next ordinary meeting of the City of Nedlands will be held on Tuesday 25 October 2016 in the Council chambers at 71 Stirling Highway Nedlands commencing at 7 pm.

Greg Trevaskis
Chief Executive Officer
18 October 2016

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City of Nedlands

Notice of an ordinary meeting of Council to be held in the Council chambers, Nedlands on Tuesday 20 October 2016 at 7 pm.

Council Agenda

Declaration of Opening

The Presiding Member will declare the meeting open at 7 pm and will draw attention to the disclaimer below.

(NOTE: Council at its meeting on 24 August 2004 resolved that should the meeting time reach 11.00 p.m. the meeting is to consider an adjournment motion to reconvene the next day).

Present and Apologies and Leave Of Absence (Previously Approved)

Leave of Absence None
(Previously Approved)

Apologies None as at distribution of this agenda.

Disclaimer

Members of the public who attend Council meetings should not act immediately on anything they hear at the meetings, without first seeking clarification of Council's position. For example by reference to the confirmed Minutes of Council meeting. Members of the public are also advised to wait for written advice from the Council prior to taking action on any matter that they may have before Council.

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1. Public Question Time

A member of the public wishing to ask a question should register that interest by notification in writing to the CEO in advance, setting out the text or substance of the question.

The order in which the CEO receives registrations of interest shall determine the order of questions unless the Mayor determines otherwise. Questions must relate to a matter affecting the City of Nedlands.

2. Addresses by Members of the Public

Addresses by members of the public who have completed Public Address Session Forms to be made at this point.

3. Requests for Leave of Absence

Any requests from Councillors for leave of absence to be made at this point.

4. Petitions

Petitions to be tabled at this point.

5. Disclosures of Financial Interest

The Presiding Member to remind Councillors and Staff of the requirements of Section 5.65 of the *Local Government Act* to disclose any interest during the meeting when the matter is discussed.

A declaration under this section requires that the nature of the interest must be disclosed. Consequently a member who has made a declaration must not preside, participate in, or be present during any discussion or decision making procedure relating to the matter the subject of the declaration.

However, other members may allow participation of the declarant if the member further discloses the extent of the interest. Any such declarant who wishes to participate in the meeting on the matter, shall leave the meeting, after making their declaration and request to participate, while other members consider and decide upon whether the interest is trivial or insignificant or is common to a significant number of electors or ratepayers.

6. Disclosures of Interests Affecting Impartiality

The Presiding Member to remind Councillors and Staff of the requirements of Council's Code of Conduct in accordance with Section 5.103 of the *Local Government Act*.

Councillors and staff are required, in addition to declaring any financial interests to declare any interest that may affect their impartiality in considering a matter. This declaration does not restrict any right to participate in or be present during the decision-making procedure.

The following pro forma declaration is provided to assist in making the disclosure.

"With regard to the matter in item x..... I disclose that I have an association with the applicant (or person seeking a decision). As a consequence, there may be a perception that my impartiality on the matter may be affected. I declare that I will consider this matter on its merits and vote accordingly."

The member or employee is encouraged to disclose the nature of the association.

7. Declarations by Members That They Have Not Given Due Consideration to Papers

Members who have not read the business papers to make declarations at this point.

8. Confirmation of Minutes

8.1 Ordinary Council meeting 27 September 2016

The minutes of the ordinary Council meeting held 27 September 2016 are to be confirmed.

9. Announcements of the Presiding Member without discussion

Any written or verbal announcements by the Presiding Member to be tabled at this point.

10. Members announcements without discussion

Written announcements by Councillors to be tabled at this point.

Councillors may wish to make verbal announcements at their discretion.

11. Matters for Which the Meeting May Be Closed

Council, in accordance with Standing Orders and for the convenience of the public, is to identify any matter which is to be discussed behind closed doors at this meeting, and that matter is to be deferred for consideration as the last item of this meeting.

12. Divisional reports and minutes of Council committees and administrative liaison working groups

12.1 Minutes of Council Committees

This is an information item only to receive the minutes of the various meetings held by the Council appointed Committees (N.B. This should not be confused with Council resolving to accept the recommendations of a particular Committee. Committee recommendations that require Council's approval should be presented to Council for resolution via the relevant departmental reports).

The Minutes of the following Committee meetings (in date order) are to be received:

Council Committee

11 October 2016

Circulated to Councillors on 17 October 2016

Note: As far as possible all the following reports under items 12.2, 12.3, 12.4 and 12.5 will be moved en-bloc and only the exceptions (items which Councillors wish to amend) will be discussed.

12.2 Planning & Development Report No's PD49.16 (copy attached)

Note: Regulation 11(da) of the *Local Government (Administration) Regulations 1996* requires written reasons for each decision made at the meeting that is significantly different from the relevant written recommendation of a committee or an employee as defined in section 5.70, but not a decision to only note the matter or to return the recommendation for further consideration.

PD49.16	Metropolitan Region Scheme Amendment 1311/57 – Lots 12830, 12829, 11329, 10024 and 9722 Bedbrook Place, and Lot 11605 Lemnos Street, Shenton Park – Request for Comment
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Committee	11 October 2016
Council	25 October 2016
Applicant	Western Australian Planning Commission
Owner	Various
Officer	Andrew Bratley – Coordinator Statutory Planning
Director	Peter Mickleson – Director Planning & Development Services
File Reference	PLAN-IRC-00031
Previous Item	Item PD33.15 – July 2015 Item PD24.16 – May 2016
Attachments	1. Existing Zonings Maps Under the MRS and TPS 2 2. Proposed Zoning Map under the MRS

Committee Recommendation / Recommendation to Committee

Council advises the Western Australian Planning Commission that it:

- a) supports the proposal to rezone Lots 9722, 10024, 11329, 11605, 12829 and 12830 Bedbrook Place and Lot 11605 Lemnos Street from Public Purpose (Hospital/Water Authority) to Urban; and
- b) requests a concurrent amendment to Town Planning Scheme No. 2, to zone Lots 9722, 10024, 11329, 11605, 12829 and 12830 Bedbrook Place and Lot 11605 Lemnos Street to 'Development', to reflect the need for more detailed planning of the area to occur.

12.3 Corporate & Strategy Report No's CPS27.16 to CPS28.16 (copy attached)

Note: Regulation 11(da) of the *Local Government (Administration) Regulations 1996* requires written reasons for each decision made at the meeting that is significantly different from the relevant written recommendation of a committee or an employee as defined in section 5.70, but not a decision to only note the matter or to return the recommendation for further consideration.

CPS27.16	List of Accounts Paid – August 2016
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Committee	11 October 2016
Council	25 October 2016
Applicant	City of Nedlands
Officer	Kim Chau – Manager Finance
Director	Lorraine Driscoll – Director Corporate & Strategy
File Reference	Fin/072-17
Previous Item	Nil.

Committee Recommendation / Recommendation to Committee

Council receives the List of Accounts Paid for the month of August 2016 (refer to attachment).

CPS28.16	City of Nedlands Waste Local Law 2016
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Committee	11 October 2016
Council	25 October 2016
Applicant	City of Nedlands
Officer	Pollyanne Fisher – Policy & Projects Officer
Director	Lorraine Driscoll – Director Corporate & Strategy
File Reference	PP-PPR-00015
Previous Item	Nil.

Under section 3.12(2) of the *Local Government Act 1995* the Mayor must read aloud the purpose and effect of the proposed local law.

The **PURPOSE** of the local law is to provide for the regulation, control and management of activities and issues relating to waste collection, recycling, reuse and disposal within the district of the City of Nedlands.

The **EFFECT** of the local law is to control activities and manage influences on waste collection, recycling, reuse and disposal within the district of the City of Nedlands.

Committee Recommendation / Recommendation to Committee

Council:

1. makes the proposed City of Nedlands Waste Local Law 2016 as detailed in Attachment 1 for the purposes of public advertising;
2. advertises the proposed City of Nedlands Waste Local Law 2016 in accordance with section 3.12 (3)(a) of the *Local Government Act 1995*;
3. forwards a copy of the proposed City of Nedlands Waste Local Law 2016 to the Minister for Local Government in accordance with section 3.12 (3)(b) of the *Local Government Act 1995*;
4. requests Administration to prepare a further report at the conclusion of the public advertising period to enable the Council to consider any submissions made; and
5. under 2.7 Duties of owner or occupier clause (a) after the word “alignment” add the words “and screened from public view unless behind the building line;”.

ABSOLUTE MAJORITY REQUIRED

13. Reports by the Chief Executive Officer

13.1 Common Seal Register Report – September 2016

The attached Common Seal Register Report for the month of September 2016 is to be received.

Common Seal Register Report

September 2016

SEAL NUMBER	DATE SEALED	DEPARTMENT	MEETING DATE / ITEM NO.	REASON FOR USE
772	22 September 2016	Corporate & Strategy	Council Resolution Report CPS23.16 23 August 2016	Repeals Local Law 2016 – Repeal of the City of Nedlands Signs Local Law 2007 and Repeal of the City of Nedlands Fencing Local Law 2007
773	22 September 2016	Planning & Development	Delegated Authority	Seal Certification – Seal No. 773 – Notification Section 70A – Ancillary accommodation restricted to occupation of members of the same family as the main dwelling.
774	27 September 2016	Planning & Development	Council Resolution Item 6 16 August 2016	Local Planning Strategy to be forwarded to the Western Australian Planning Commission

13.2 List of Delegated Authorities – September 2016

The attached List of Delegated Authorities for the month of September 2016 is to be received.

Record of Delegations of Authority and Authorisations

Date of use of delegation of authority	Title	Position exercising delegated authority	Act	Section of Act	Applicant / CoN / Property Owner / Other
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October 2016

03/10/2016	(APP) – DA16/271 – 81 Hardy Rd, Nedlands – Alfresco and Second Storey Addition to Existing House	Manager Planning Jennifer Heyes	City of Nedlands TPS2	Section 6.7.1	B D Henderson
03/10/2016	(APP) – DA16/256 – 30 Loch St, Nedlands – Removal of Chimney	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	L Kellet
03/10/2016	(APP) – DA14/466 – 37 Waroonga Road, Nedlands – Three Storey Single House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Sharp & Van Rhyn Architects
03/10/2016	(APP) – DA16/236– 37A Waroonga Road, Nedlands – Three Storey Single House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Sharp & Van Rhyn Architects
03/10/2016	Approval to write off minor rates debt September 2016 - \$93.56	Chief Executive Officer – Greg Trevaskis	Local Government Act	Section 6.12 (1) (c)	City of Nedlands
05/10/2016	(APP) – DA16/270 – 51 Tyrell St, Nedlands – Street Boundary Fencing	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	Haven Construction

Record of Delegations of Authority and Authorisations

Date of use of delegation of authority	Title	Position exercising delegated authority	Act	Section of Act	Applicant / CoN / Property Owner / Other
05/10/2016	3020156 - Parking Infringement Withdrawal – Other Compassionate Grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Stuart McGowan
06/10/2016	(APP) – DA16/280 – 2 Jutland Pde, Dalkeith – Amendment to DA16/043	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Hawke Construction Services Pty
06/10/2016	3025327 - Parking Infringement Withdrawal – Officer Error	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Ivana Ninic
6/10/2016	3021197 – Parking Infringement Withdrawal – Officer Error	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Carl Clements
6/10/2016	3022343– Parking Infringement Withdrawal – Officer Error	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Kerry Collins
6/10/2016	3025355– Parking Infringement Withdrawal – Other Compassionate Grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Stuart McGowan
06/10/2016	(APP) – DA16/296 – 15 Webster St, Nedlands – Re-Roof to Existing House	Senior Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	The Roof & Wall Doctor Pty Ltd
7/10/2016	2000020-2000021– Dog Infringements Withdrawal	Greg Trevaskis Chief Executive Officer	Dog Act 1976	Section 10AA (4)	Kerry Kessner

Record of Delegations of Authority and Authorisations

Date of use of delegation of authority	Title	Position exercising delegated authority	Act	Section of Act	Applicant / CoN / Property Owner / Other
11/10/2016	3022849– Parking Infringement Withdrawal – Officer Error	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Judith Cuff
11/10/2016	3025359 - Parking Infringement Withdrawal – Other Compassionate Grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Melissa Wright
11/10/2016	3025259 - Parking Infringement Withdrawal – Other Compassionate Grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Rosemarie Gregg
11/10/2016	3020069- Parking Infringement Withdrawal – Other Compassionate Grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Dave Hancock
11/10/2016	3025432- Parking Infringement Withdrawal – Vehicle Broken Down	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Melinda Reid
11/10/2016	3023928 - Parking Infringement Withdrawal – Other Compassionate Grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Simon Deering
11/10/2016	3025299- Parking Infringement Withdrawal – Other Compassionate Grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Denise Breen
11/10/2016	3019958 - Parking Infringement Withdrawal –	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Ernest McEntee

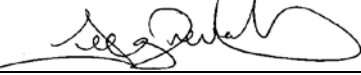
Record of Delegations of Authority and Authorisations

Date of use of delegation of authority	Title	Position exercising delegated authority	Act	Section of Act	Applicant / CoN / Property Owner / Other
	Other Compassionate Grounds				
11/10/2016	(APP) – DA16/273 – 31 Wavell Rd, Dalkeith – Dwelling Additions, Secondary Street Fencing and Retaining Walls to Single House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Walter Hunter & Penny Watson Architects
12/10/2016	(APP) – DA16/262 – 95 Rosedale St, Floreat – Additions to Single Dwelling	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	Ian Taylor Homes
12/10/2016	(APP) – DA16/274 – 150 Adelma Rd, Dalkeith – Single Storey House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Mercedes Group Pty Ltd
12/10/2016	(APP) – DA16/223 – 8 Wongin Way, Swanbourne – Three Storey House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	S Cheir
12/10/2016	(APP) – DA16/305 – 82B Waratah Ave, Satellite Dish to Existing Grouped Dwelling	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	A & M Suherman
12/10/2016	(APP) – DA16/306 – 44 Rockton Rd, Nedlands – Amendments to DA15/011	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	D G Swingler

Record of Delegations of Authority and Authorisations

Date of use of delegation of authority	Title	Position exercising delegated authority	Act	Section of Act	Applicant / CoN / Property Owner / Other
13/10/2016	(APP) – DA16/255 – 29B Alfred Rd, Mt Claremont – Front Fence to Single House	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	R White
13/10/2016	(APP) – DA16/254 – 29A Alfred Rd, Mt Claremont – Front Fence to Single House	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	R White
14/10/2016	3023950 - Parking Infringement Withdrawal – Other Compassionate Grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Tandia Walsh
14/10/2016	3025320 - Parking Infringement Withdrawal – Officer Error	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Nicolas Saeder
14/10/2016	(APP) – DA16/290 – 10 Mayfair Street, Mount Claremont – Retaining Wall	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	J Wilson

13.3 Monthly Financial Report – September 2016

Council	25 October 2016
Applicant	City of Nedlands
Officer	Kim Chua – Manager Finance
CEO	Gregory Trevaskis
CEO's Signature	
File Reference	FIN-FS-00005
Previous Item	Nil

Executive Summary

Administration is required to provide Council with a monthly financial report in accordance with *Regulation 34(1) of the Local Government (Financial Management) Regulations 1996*. The monthly financial variance from the budget of each business unit is reviewed with the respective manager and the Executive to identify the need for any remedial action. Significant variances are highlighted to Council in the attached Monthly Financial Report.

Recommendation to Council

Council receives the Monthly Financial Report for September 2016.

Strategic Plan

KFA: Governance and Civic Leadership

This report will ensure the City meets its statutory requirements.

Background

Regulation 34(1) of the Local Government (Financial Management) Regulations 1996 requires a local government to prepare a monthly statement of financial activity reporting on the revenue and expenditure, as set out in the annual budget.

A statement of financial activity and any accompanying documents are to be presented to the Council at the next ordinary meeting of the Council following the end of the month to which the statement relates, or to the next ordinary meeting of the council after that meeting.

In addition to the above and in accordance with *Regulation 34(5) of the Local Government (Financial Management) Regulations 1996*, each year Council is required to adopt a percentage or value to be used in the reporting of material variances. For this financial year the amount is \$10,000 or 10% whichever is the greater.

Consultation

Required by legislation:

Yes No

Required by City of Redlands policy:

Yes No

Legislation / Policy

The monthly financial management report meets the requirements of *Regulation 34(1) and 34(5) of the Local Government (Financial Management) Regulations 1996*.

Budget/Financial Implications

As outlined in the Monthly Financial Report.

Risk Management

The monthly financial variance from the budget of each business unit is reviewed with the respective Manager and the Executive to identify the need for any remedial action. Significant variances are highlighted to Council in the Monthly Financial Report.

Discussion

This report gives an overview of the revenue and expenses of the City for the month of September 2016 together with an unaudited Net Assets Statements as at 30 September 2016.

The operating revenue at the end of September 2016 was \$26.9 M which represents a \$0.3M favourable variance compared to the year-to-date Budget.

The total operating expense at the end of September 2016 was \$6.7M, showing a favourable budget variance of \$2.1M.

The attached Operating Statement compares "Actual" with "Budget" by Business Units. Variations from the Budget of revenue and expenses by Directorates are highlighted in the following paragraphs.

Governance

Expenditure:	Favourable variance of	\$ 239,035
Revenue:	Unfavourable variance of	\$ 64,689

The favourable expenditure variance is mainly due to savings in salaries, insurance, computer operations and special projects which have yet to be allocated or paid.

The unfavourable revenue variance is mainly due to \$56,046 fees which remain receivable from WESROC participating Councils.

Corporate and Strategy

Expenditure:	Favourable variance of	\$186,900
Revenue:	Favourable variance of	\$ 154,509

The favourable expenditure variance is mainly due to timing differences in the software licence and support payments and salaries.

The favourable revenue variance is due to a timing of interest received, interim rates and general purpose and road grants.

Community Development

Expenditure:	Favourable variance of	\$ 182,129
Revenue:	Favourable variance of	\$ 100,391

The favourable expenditure variance is mainly due to the delay in HACC unit costs, salaries and yet to be organised several community events.

The favourable revenue variance is due to the increased receipt of Trillian Art Centre course fees and HACC grants received.

Planning and Development

Expenditure:	Favourable variance of	\$ 315,694
Revenue:	Favourable variance of	\$ 234,201

The favourable expenditure variance is due to savings in salaries, legal fees in environmental health, environmental conservation and FESA levy.

The favourable revenue variance is mainly due to the profiling of swimming pool inspection fees of \$117,245 which was taken up as income since August when the rate notices were issued. Parking fines are about \$71,000 higher than expected.

Technical Services

Expenditure:	Favourable variance of	\$1,138,924
Revenue:	Unfavourable variance of	\$80,843

The favourable expenditure variance (adjusted net of depreciation) is largely due to delays in receiving of invoices for street lighting, infrastructure and asset maintenance and construction.

The small unfavourable revenue variance is due to profiling of inside service charge which should all be allocated to August when rate notices were issued.

Capital Works Programme

At the end of September the expenditure on capital works were \$1.95M with further commitments of \$1.88M which is 26.6% of a total budget of \$14.38M.

Conclusion

The statement of financial activity to the end of September 2016 indicate that the operating expenses are under the year-to-date Budget by 23.5% or \$2,062,682, while revenue is above the Budget by 1.0% or \$343,569.

Attachments

1. Financial Summary (Operating) by Business Units – 30 September 2016
2. Capital Works & Acquisitions – 30 September 2016
3. Net Current Assets as at 30 September 2016.
4. Statement of Financial Activity as at 30 September 2016.

CITY OF NEDLANDS
FINANCIAL SUMMARY - OPERATING - BY BUSINESS UNIT
AS AT 30 SEPTEMBER 2016

Master Account		September Actual YTD	September Budget YTD	Variance	Committed Balance	Annual Budget	Budget Available
Governance							
CEO's Office							
Governance							
Expense							
20420	Salaries - Governance	109,415	134,450	25,035	0	806,700	697,285
20421	Other Employee Costs - Governance	7,259	9,216	1,957	0	46,200	38,941
20423	Office - Governance	4,988	4,916	(72)	1,476	27,000	20,535
20424	Motor Vehicles - Governance	2,065	1,834	(231)	0	11,000	8,935
20425	Depreciation - Governance	37,750	37,750	0	0	226,500	188,750
20427	Finance - Governance	39,640	39,634	(6)	0	237,800	198,160
20428	Insurance - Governance	51,140	56,200	5,060	0	214,000	162,860
20430	Other - Governance	0	3,750	3,750	0	15,000	15,000
20434	Professional Fees - Governance	5,000	12,500	7,500	0	50,000	45,000
20450	Special Projects - Governance / PC93	55,458	106,000	50,542	18,970	424,000	349,572
Expense Total		312,715	406,250	93,535	20,446	2,058,200	1,725,038
Income							
50410	Sundry Income - Governance	(52,794)	(101,112)	(48,318)	0	(390,300)	(337,506)
Income Total		(52,794)	(101,112)	(48,318)	0	(390,300)	(337,506)
Governance Total		259,921	305,138	45,217	20,446	1,667,900	1,387,532
Communications							
Expense							
28320	Salaries - Communications	39,159	45,300	6,141	27,146	271,800	205,496
28321	Other Employee Costs - Communications	1,801	4,600	2,799	0	15,700	13,899
28323	Office - Communications	1,395	5,850	4,455	7,014	80,100	71,692
28327	Finance - Communications	12,240	12,234	(6)	0	73,400	61,160
28330	Other - Communications	174	16,600	16,426	3,250	16,900	13,476
28334	Professional Fees - Communications	600	84	(516)	0	500	(100)
28335	ICT Expenses - Communications	20,000	25,000	5,000	0	48,200	28,200
28350	Special Projects - Communications / PC 90	0	20,332	20,332	12,000	23,000	11,000
Expense Total		75,368	130,000	54,632	49,409	529,600	404,823
Communications Total		75,368	130,000	54,632	49,409	529,600	404,823
Human Resources							
Expense							
20520	Salaries - HR	41,726	50,384	8,658	0	302,300	260,574
20521	Other Employee Costs - HR	14,520	42,173	27,653	0	200,800	186,280
20522	Staff Recruitment - HR	952	5,500	4,548	638	33,000	31,411
20523	Office - HR	862	4,582	3,720	0	19,000	18,138
20524	Motor Vehicles - HR	1,883	1,975	92	0	7,900	6,017
20525	Depreciation - HR	84	84	0	0	500	416
20527	Finance - HR	(106,680)	(106,682)	(2)	0	(640,100)	(533,420)
20530	Other - HR	800	600	(200)	0	2,600	1,800
20534	Professional Fees - HR	20,665	11,834	(8,831)	33,981	69,000	14,354
20535	ICT Expenses - HR	0	17,500	17,500	0	35,000	35,000
Expense Total		(25,188)	27,950	53,138	34,619	30,000	20,570
Income							
50510	Contributions & Reimbursements - HR	(685)	(5,000)	(4,315)	0	(30,000)	(29,315)
Income Total		(685)	(5,000)	(4,315)	0	(30,000)	(29,315)
Human Resources Total		(25,874)	22,950	48,824	34,619	0	(8,745)
Members Of Council							
Expense							
20323	Office - MOC	4,330	6,668	2,338	8,592	40,000	27,079
20325	Depreciation - MOC	150	150	0	0	900	750
20329	Members of Council - MOC	74,495	75,686	1,191	0	454,100	379,605
20330	Other - MOC	0	1,166	1,166	475	7,000	6,525
Expense Total		78,975	83,670	4,695	9,067	502,000	413,958
Members Of Council Total		78,975	83,670	4,695	9,067	502,000	413,958
CEO's Office Total		388,391	541,758	153,367	113,542	2,699,500	2,197,567
Governance Total		388,391	541,758	153,367	113,542	2,699,500	2,197,567

Master Account		September Actual YTD	September Budget YTD	Variance	Committed Balance	Annual Budget	Budget Available
Corporate Strategy & Systems							
Customer Services							
Expense							
21320	Salaries - Customer Service	43,817	46,818	3,001	0	280,900	237,083
21321	Other Employee Costs - Customer Service	613	1,700	1,087	0	8,900	8,287
21323	Office - Customer Service	1,110	850	(260)	6,098	5,100	(2,108)
21327	Finance - Customer Service	(49,320)	(49,316)	4	0	(295,900)	(246,580)
21330	Other - Customer Service	0	250	250	0	1,000	1,000
Expense Total		(3,780)	302	4,082	6,098	0	(2,318)
Customer Services Total		(3,780)	302	4,082	6,098	0	(2,318)
ICT							
Expense							
21720	Salaries - ICT	57,077	68,200	11,123	0	409,200	352,123
21721	Other Employee Costs - ICT	4,260	5,500	1,240	0	36,900	32,640
21723	Office - ICT	9,961	8,334	(1,627)	686	50,000	39,352
21724	Motor Vehicles - ICT	3,203	3,500	297	0	21,000	17,797
21725	Depreciation - ICT	46,434	46,434	0	0	278,600	232,166
21727	Finance - ICT	(296,400)	(296,398)	2	0	(1,778,400)	(1,482,000)
21728	Insurance - ICT	0	1,000	1,000	0	3,800	3,800
21730	Other - ICT	0	250	250	0	1,000	1,000
21734	Professional Fees - ICT	0	9,166	9,166	3,120	55,000	51,880
21735	ICT Expenses - ICT	109,493	135,482	25,989	6,608	812,900	696,800
21750	Special Projects - ICT	11,419	18,334	6,915	19,900	110,000	78,681
Expense Total		(54,553)	(198)	54,355	30,314	0	24,239
ICT Total		(54,553)	(198)	54,355	30,314	0	24,239
Records							
Expense							
22020	Salaries - Records	54,973	65,000	10,027	0	390,000	335,027
22021	Other Employee Costs - Records	767	2,167	1,400	964	9,800	8,070
22023	Office - Records	15	234	220	0	1,200	1,186
22027	Finance - Records	(80,420)	(80,416)	4	0	(482,500)	(402,080)
22030	Other - Records	699	3,051	2,352	3,649	18,300	13,952
22034	Professional Fees - Records	19,675	10,666	(9,009)	5,800	64,000	38,525
Expense Total		(4,292)	702	4,994	10,413	800	(5,321)
Income							
52001	Fees & Charges - Records	(60)	(133)	(73)	0	(800)	(740)
Income Total		(60)	(133)	(73)	0	(800)	(740)
Records Total		(4,352)	569	4,921	10,413	0	(6,061)
Corporate Strategy & Systems Total		(62,685)	673	63,358	46,825	0	15,860
Finance							
Rates							
Expense							
21920	Salaries - Rates	13,778	12,850	(928)	0	77,100	63,322
21921	Other Employee Costs - Rates	215	500	285	0	1,800	1,585
21923	Office - Rates	6,518	0	(6,518)	0	0	(6,518)
21927	Finance - Rates	21,488	21,932	444	0	131,600	110,112
21930	Other - Rates	7,728	5,500	(2,228)	1,723	33,000	23,549
21934	Professional Fees - Rates	42,741	44,500	1,759	4,150	67,000	20,109
Expense Total		92,469	85,282	(7,187)	5,873	310,500	212,158
Income							
51908	Rates - Rates	(21,752,123)	(21,739,163)	12,960	0	(22,073,730)	(321,607)
Income Total		(21,752,123)	(21,739,163)	12,960	0	(22,073,730)	(321,607)
Rates Total		(21,659,654)	(21,653,881)	5,773	5,873	(21,763,230)	(109,449)
General Finance							
Expense							
21420	Salaries - Finance	123,733	129,198	5,465	0	775,200	651,467
21421	Other Employee Costs - Finance	4,312	11,416	7,104	491	50,600	45,797
21423	Office - Finance	18,520	17,618	(902)	14,470	104,700	71,710
21424	Motor Vehicles - Finance	1,827	3,850	2,023	0	23,100	21,273
21425	Depreciation - Finance	466	466	0	0	2,800	2,334
21427	Finance - Finance	(81,599)	(80,332)	1,267	6,545	(480,000)	(404,946)
21428	Insurance - Finance	0	0	0	0	0	0
21430	Other - Finance	1,373	500	(873)	614	2,000	14
21434	Professional Fees - Finance	2,614	17,750	15,136	17,686	47,500	27,200

Master Account		September Actual YTD	September Budget YTD	Variance	Committed Balance	Annual Budget	Budget Available
21450	Special Projects - Finance	(6,877)	20,000	26,877	7,063	40,000	39,814
Expense Total		64,370	120,466	56,096	46,868	565,900	454,662
Income							
51401	Fees & Charges - Finance	(26,157)	(10,016)	16,141	0	(60,100)	(33,943)
51410	Sundry Income - Finance	0	(833)	(833)	0	(26,000)	(26,000)
Income Total		(26,157)	(10,849)	15,308	0	(86,100)	(59,943)
General Finance Total		38,213	109,617	71,404	46,868	479,800	394,719
General Purpose							
Expense							
21627	Finance - General Purpose	0	0	0	0	46,800	46,800
21631	Interest - General Purpose	60,051	48,420	(11,631)	0	290,520	230,469
Expense Total		60,051	48,420	(11,631)	0	337,320	277,269
Income							
51602	Service Charges - General Purpose	(4)	0	4	0	0	4
51604	Grants Operating - General Purpose	(185,542)	(92,025)	93,517	0	(368,100)	(182,558)
51607	Interest - General Purpose	(60,345)	(81,758)	(21,413)	0	(490,550)	(430,205)
51610	Sundry Income - General Purpose	(421)	0	421	0	0	421
Income Total		(246,313)	(173,783)	72,530	0	(858,650)	(612,337)
General Purpose Total		(186,262)	(125,363)	60,899	0	(521,330)	(335,068)
Shared Services							
Expense							
21523	Office - Shared Services	3,321	3,666	345	2,884	22,000	15,795
21534	Professional Fees - Shared Services	1,800	4,750	2,950	0	19,000	17,200
Expense Total		5,121	8,416	3,295	2,884	41,000	32,995
Shared Services Total		5,121	8,416	3,295	2,884	41,000	32,995
Finance Total		(21,802,582)	(21,661,211)	141,371	55,626	(21,763,760)	(16,803)
Corporate & Strategy Total		(21,865,267)	(21,660,538)	204,729	102,451	(21,763,760)	(943)
Community Development							
Community Development							
Community Development							
Expense							
28120	Salaries - Community Development	72,445	70,282	(2,163)	0	421,700	349,255
28121	Other Employee Costs - Community Development	2,177	4,725	2,548	241	22,500	20,082
28123	Office - Community Development	125	868	743	0	5,200	5,075
28124	Motor Vehicles - Community Development	2,311	1,316	(995)	0	7,900	5,589
28125	Depreciation - Community Development	584	584	0	0	3,500	2,916
28127	Finance - Community Development	32,640	32,634	(6)	0	195,800	163,160
28130	Other - Community Development	163	584	421	0	3,500	3,337
28134	Professional Fees - Community Development	0	334	334	0	2,000	2,000
28137	Donations - Community Development	1,931	15,466	13,535	0	272,300	270,369
28150	Special Projects - Community Development	0	3,500	3,500	0	7,000	7,000
28151	OPRL Activities - Community Development / PC82-87	1,474	35,441	33,967	37,922	149,700	110,303
Expense Total		113,850	165,734	51,884	38,163	1,091,100	939,087
Income							
58101	Fees & Charges - Community Development	(2,765)	(3,870)	(1,105)	0	(19,500)	(16,735)
58104	Grants Operating - Community Development	0	(7,250)	(7,250)	0	(33,000)	(33,000)
58106	Contributions & Reimbursemen - Community Developme	0	0	0	0	(1,000)	(1,000)
58110	Sundry Income - Community Development	0	0	0	0	0	0
Income Total		(2,765)	(11,120)	(8,355)	0	(53,500)	(50,735)
Community Development Total		111,085	154,614	43,529	38,163	1,037,600	888,352
Community Facilities							
Income							
58201	Fees & Charges - Community Facilities	(2,172)	(1,666)	506	0	(10,000)	(7,828)
58206	Contributions & Reimbursemen -Community Facilities	0	(834)	(834)	0	(5,000)	(5,000)
58209	Council Property - Community Facilities	(33,866)	(26,036)	7,830	0	(156,200)	(122,334)
Income Total		(36,038)	(28,536)	7,502	0	(171,200)	(135,162)
Community Facilities Total		(36,038)	(28,536)	7,502	0	(171,200)	(135,162)
Volunteer Services VRC							
Expense							
29320	Salaries - Volunteer Services VRC	10,694	13,718	3,024	0	82,300	71,606
29321	Other Employee Cost - Volunteer Services VRC	215	750	535	241	3,300	2,844
29323	Office - Volunteer Services VRC	742	425	(317)	0	6,800	6,058
29327	Finance - Volunteer Services VRC	7,500	7,500	0	0	45,000	37,500

Master Account		September Actual YTD	September Budget YTD	Variance	Committed Balance	Annual Budget	Budget Available
29330	Other - Volunteer Services VRC	842	0	(842)	412	7,300	6,045
Expense Total		19,993	22,393	2,400	653	144,700	124,054
Income							
59304	Grants Operating - Volunteer Services VRC	(7,453)	(7,150)	303	0	(28,600)	(21,147)
Income Total		(7,453)	(7,150)	303	0	(28,600)	(21,147)
Volunteer Services VRC Total		12,540	15,243	2,703	653	116,100	102,907
Volunteer Services NVS							
Expense							
29220	Salaries - Volunteer Services NVS	5,005	4,682	(323)	0	28,100	23,095
29221	Other Employee Costs - Volunteer Services NVS	77	200	123	0	700	623
29223	Office - Volunteer Services NVS	33	808	775	0	3,400	3,367
29227	Finance - Volunteer Services NVS	6,800	6,800	0	0	40,800	34,000
29230	Other - Volunteer Services NVS	76	709	633	379	4,000	3,544
29250	Special Projects - Volunteer Services NVS	0	0	0	0	3,900	3,900
Expense Total		11,990	13,199	1,209	379	80,900	68,530
Volunteer Services NVS Total		11,990	13,199	1,209	379	80,900	68,530
Tresillian Community Centre							
Expense							
29120	Salaries - Tresillian CC	43,801	35,600	(8,201)	0	213,600	169,799
29121	Other Employee Costs - Tresillian CC	598	1,684	1,086	1,186	7,500	5,716
29123	Office - Tresillian CC	1,706	5,666	3,960	2,971	24,000	19,323
29125	Depreciation - Tresillian CC	434	434	0	0	2,600	2,166
29127	Finance - Tresillian CC	16,238	17,732	1,494	0	106,400	90,162
29130	Other - Tresillian CC	1,237	2,168	931	1,214	13,000	10,549
29135	ICT Expenses - Tresillian CC	0	934	934	0	5,600	5,600
29136	Courses - Tresillian CC	22,531	21,684	(847)	28,190	173,300	122,579
29137	Donations - Tresillian CC	500	0	(500)	0	0	(500)
29150	Exhibition	330	1,750	1,420	2,156	7,000	4,514
Expense Total		87,376	87,652	276	35,718	553,000	429,907
Income							
59101	Fees & Charges - Tresillian CC	(27,764)	(71,132)	(43,368)	0	(285,600)	(257,836)
59109	Council Property - Tresillian CC	(7,784)	(4,750)	3,034	0	(28,500)	(20,716)
51906	Contributions & Reimbursement - Tresillian CC	(500)	0	500	0	0	500
Income Total		(36,048)	(75,882)	(39,834)	0	(314,100)	(278,052)
Tresillian Community Centre Total		51,327	11,770	(39,557)	35,718	238,900	151,855
Community Development Total		150,904	166,290	15,386	74,913	1,302,300	1,076,483
Community Services Centres							
Nedlands Community Care							
Expense							
28620	Salaries - NCC	16,027	0	(16,027)	0	0	(16,027)
28626	Utility - NCC	739	0	(739)	0	0	(739)
28664	Hacc Unit Cost - NCC / PC66	176,147	217,798	41,651	13,792	1,306,500	1,116,561
Expense Total		192,913	217,798	24,885	13,792	1,306,500	1,099,795
Income							
58601	Fees & Charges - NCC	(9,884)	(15,836)	(5,952)	0	(95,000)	(85,116)
58604	Grants Operating - NCC	(304,698)	(253,925)	50,773	0	(1,015,700)	(711,002)
Income Total		(314,582)	(269,761)	44,821	0	(1,110,700)	(796,118)
Nedlands Community Care Total		(121,669)	(51,963)	69,706	13,792	195,800	303,677
Positive Ageing							
Expense							
27420	Salaries - Positive Ageing	7,930	7,984	54	0	47,900	39,970
27421	Other Employee Costs - Positive Ageing	123	546	423	0	3,200	3,077
27427	Finance - Positive Ageing	1,660	1,650	(10)	0	9,900	8,240
28437	Donations - Positive Ageing	0	1,334	1,334	1,888	8,000	6,112
28450	Other - Positive Ageing	1,922	2,700	778	360	16,200	13,918
Expense Total		11,635	14,214	2,579	2,248	85,200	71,316
Income							
58420	Fees & Charges - Positive Ageing	(4,415)	(1,334)	3,081	0	(8,000)	(3,585)
58423	Grants Operating - Positive Ageing	0	(84)	(84)	0	(500)	(500)
Income Total		(4,415)	(1,418)	2,997	0	(8,500)	(4,085)
Positive Ageing Total		7,220	12,796	5,576	2,248	76,700	67,232
Point Resolution Child Care							
Expense							
28820	Salaries - PRCC	70,773	76,716	5,943	0	460,300	389,527

Master Account		September Actual YTD	September Budget YTD	Variance	Committed Balance	Annual Budget	Budget Available
28821	Other Employee Costs - PRCC	1,640	2,775	1,135	141	17,200	15,419
28823	Office - PRCC	135	1,251	1,116	0	8,000	7,865
28824	Motor Vehicles - PRCC	1,395	1,184	(211)	0	7,100	5,705
28825	Depreciation - PRCC	50	50	0	0	300	250
28826	Utility - PRCC	1,878	1,916	38	0	6,500	4,622
28827	Finance - PRCC	9,960	9,834	(126)	0	59,000	49,040
28830	Other - PRCC	3,087	4,768	1,681	578	26,100	22,435
28835	ICT Expenses - PRCC	470	1,200	730	0	4,700	4,230
28850	Special Projects - PRCC	0	1,250	1,250	0	5,000	5,000
Expense Total		89,388	100,944	11,556	719	594,200	504,093
Income							
58801	Fees & Charges - PRCC	(113,348)	(100,000)	13,348	0	(600,000)	(486,652)
Income Total		(113,348)	(100,000)	13,348	0	(600,000)	(486,652)
Point Resolution Child Care Total		(23,960)	944	24,904	719	(5,800)	17,442
Mt Claremont Library							
Expense							
28523	Office - Mt Claremont Library	1,588	1,534	(54)	395	11,000	9,017
28525	Depreciation - Mt Claremont Library	200	200	0	0	1,200	1,000
28530	Other - Mt Claremont Library	2,692	5,932	3,240	3,624	35,600	29,284
28535	ICT Expenses - Mt Claremont Library	1,747	2,668	921	873	16,000	13,380
Expense Total		6,226	10,334	4,108	4,892	63,800	52,681
Income							
58501	Fees & Charges - Mt Claremont Library	(119)	(84)	35	0	(500)	(381)
58510	Sundry Income - Mt Claremont Library	(109)	(34)	75	0	(200)	(91)
58511	Fines & Penalties - Mt Claremont Library	(118)	(100)	18	0	(600)	(482)
Income Total		(346)	(218)	128	0	(1,300)	(954)
Mt Claremont Library Total		5,880	10,116	4,236	4,892	62,500	51,728
Nedlands Library							
Expense							
28720	Salaries - Library Services	143,880	176,784	32,904	0	1,060,700	916,820
28721	Other Employee Costs - Library Services	5,640	9,925	4,285	141	44,900	39,119
28723	Office - Nedlands Library	4,282	7,250	2,968	1,853	43,500	37,364
28724	Motor Vehicles - Nedlands Library	3,069	3,716	647	0	22,300	19,231
28725	Depreciation - Nedlands Library	1,116	1,116	0	0	6,700	5,584
28727	Finance - Nedlands Library	62,240	62,234	(6)	0	373,400	311,160
28730	Other - Nedlands Library	11,389	17,098	5,709	7,206	102,600	84,005
28731	Grants Expenditure - Nedlands Library	0	334	334	300	2,000	1,700
28734	Professional Fees - Nedlands Library	0	200	200	0	1,200	1,200
28735	ICT Expenses - Nedlands Library	1,740	5,534	3,794	870	33,200	30,590
28750	Special Projects - Nedlands Library	0	516	516	0	3,100	3,100
Expense Total		233,356	284,707	51,351	10,370	1,693,600	1,449,874
Income							
58701	Fees & Charges - Nedland Library	(1,308)	(816)	492	0	(4,900)	(3,592)
58704	Grants Operating - Nedlands Library	(900)	(332)	568	0	(2,000)	(1,100)
58710	Sundry Income - Nedlands Library	(1,649)	(916)	733	0	(5,500)	(3,851)
58711	Fines & Penalties - Nedlands Library	(832)	(668)	164	0	(4,000)	(3,168)
Income Total		(4,688)	(2,732)	1,956	0	(16,400)	(11,712)
Nedlands Library Total		228,667	281,975	53,308	10,370	1,677,200	1,438,163
Community Services Centres Total		96,138	253,868	157,730	32,021	2,006,400	1,878,241
Community Development Total		247,042	420,158	173,116	106,935	3,308,700	2,954,724

Planning & Development Services

Planning Services

Town Planning - Administration

Expense

24820	Salaries - Town Planning Admin	15,354	15,900	546	0	95,400	80,046
24821	Other Employee Costs-Town Planning Admin	8,484	12,867	4,383	141	55,900	47,276
24823	Office - Town Planning Admin	1,192	2,668	1,476	1,663	11,000	8,145
24824	Motor Vehicles - Town Planning Admin	7,882	7,334	(548)	0	44,000	36,118
24825	Depreciation - Town Planning Admin	100	100	0	0	600	500
24827	Finance - Town Planning Admin	62,500	62,500	0	0	375,000	312,500
24830	Other - Town Planning Admin	0	1,333	1,333	686	12,100	11,414
Expense Total		95,512	102,702	7,190	2,490	594,000	495,998

Income

Master Account		September Actual YTD	September Budget YTD	Variance	Committed Balance	Annual Budget	Budget Available
54801	Fees & Charges - Town Planning Admin	(65,582)	(75,250)	(9,668)	0	(451,000)	(385,418)
Income Total		(65,582)	(75,250)	(9,668)	0	(451,000)	(385,418)
Town Planning - Administration Total		29,930	27,452	(2,478)	2,490	143,000	110,580
Statutory Planning							
Expense							
24320	Salaries - Statutory Planning	55,601	76,466	20,865	0	458,800	403,199
24321	Other Employee Costs - Statutory Planning	1,058	1,400	343	1,436	8,400	5,906
24334	Professional Fees - Statutory Planning	248	0	(248)	305	0	(553)
Expense Total		56,906	77,866	20,960	1,742	467,200	408,552
Statutory Planning Total		56,906	77,866	20,960	1,742	467,200	408,552
Strategic Planning							
Expense							
24857	Strategic Projects - Strategic Planning	19,413	27,500	8,087	65,295	168,000	83,292
24920	Salaries - Strategic Planning	64,421	73,986	9,565	0	443,900	379,479
24921	Other Employee Costs - Strategic Planning	2,013	1,267	(746)	141	7,600	5,446
24934	Professional Fees - Strategic Planning	3,481	1,666	(1,815)	942	10,000	5,578
Expense Total		89,328	104,419	15,091	66,377	629,500	473,794
Strategic Planning Total		89,328	104,419	15,091	66,377	629,500	473,794
Planning Services Total		176,165	209,737	33,572	70,610	1,239,700	992,926
Health & Compliance							
Sustainability							
Expense							
24620	Salaries - Sustainability	14,332	15,018	686	0	90,100	75,768
24621	Other Employee Costs - Sustainability	199	1,400	1,201	141	5,400	5,060
24623	Office - Sustainability	0	10,167	10,167	0	11,500	11,500
24624	Motor Vehicles - Sustainability	3,338	0	(3,338)	0	0	(3,338)
24625	Depreciation - Sustainability	284	284	0	0	1,700	1,416
24627	Finance - Sustainability	1,820	1,816	(4)	0	10,900	9,080
24630	Other - Sustainability	0	250	250	0	1,000	1,000
24634	Professional Fees - Sustainability	0	0	0	0	3,000	3,000
24638	Operational Activities - Sustainability / PC79	9,528	13,500	3,972	109	27,500	17,864
Expense Total		29,501	42,435	12,934	249	151,100	121,350
Income							
54610	Sundry Income - Sustainability	0	0	0	0	(2,500)	(2,500)
Income Total		0	0	0	0	(2,500)	(2,500)
Sustainability Total		29,501	42,435	12,934	249	148,600	118,850
Environmental Health							
Expense							
24720	Salaries - Environmental Health	67,836	76,932	9,096	0	461,600	393,764
24721	Other Employee Costs - Environmental Health	5,631	5,125	(506)	99	31,900	26,170
24723	Office - Environmental Health	0	0	0	409	3,600	3,191
24724	Motor Vehicles - Environmental Health	0	3,466	3,466	0	20,800	20,800
24725	Depreciation - Environmental Health	666	666	0	0	4,000	3,334
24727	Finance - Environmental Health	17,200	17,200	0	0	103,200	86,000
24730	Other - Environmental Health	3,160	0	(3,160)	2,685	28,400	22,555
24734	Professional Fees - Environmental Health	332	3,750	3,418	4,991	15,000	9,677
24751	OPRL Activities - Environmental Health PC76,77,78	5,342	34,450	29,108	3,087	77,300	68,871
Expense Total		100,167	141,589	41,422	11,271	745,800	634,362
Income							
54701	Fees & Charges - Environmental Health	(21,299)	0	21,299	0	(51,000)	(29,701)
54710	Sundry Income - Environmental Health	(173)	0	173	0	(5,100)	(4,927)
54711	Fines & Penalties - Environmental Health	(1,750)	0	1,750	0	(35,000)	(33,250)
Income Total		(23,222)	0	23,222	0	(91,100)	(67,878)
Environmental Health Total		76,944	141,589	64,645	11,271	654,700	566,484
Environmental Conservation							
Expense							
24221	Other Employee Costs - Environmental Conservation	0	750	750	0	4,000	4,000
24223	Office - Environmental Conservation	0	0	0	445	1,000	555
24227	Finance - Environmental Conservation	10,620	10,616	(4)	0	63,700	53,080
24230	Other - Environmental Conservation	0	425	425	0	1,700	1,700
24237	Donations - Environmental Conservation	0	0	0	0	1,500	1,500
24251	Operational Activities-Environ Conservation / PC80	57,605	145,500	87,895	135,090	611,500	418,805
Expense Total		68,225	157,291	89,066	135,536	683,400	479,640
Income							

Master Account		September Actual YTD	September Budget YTD	Variance	Committed Balance	Annual Budget	Budget Available
54204	Grants Operating - Environmental Conservation	0	0	0	0	(30,000)	(30,000)
54210	Sundry Income - Environmental Conservation	(8,192)	(6,100)	2,092	0	(6,100)	2,092
Income Total		(8,192)	(6,100)	2,092	0	(36,100)	(27,908)
Environmental Conservation Total		60,033	151,191	91,158	135,536	647,300	451,731
Ranger Services							
Expense							
21120	Salaries - Ranger Services	84,107	105,146	21,039	1,984	630,900	544,810
21121	Other Employee Costs - Ranger Services	5,165	8,750	3,585	1,737	29,300	22,398
21123	Office - Ranger Services	1,681	4,576	2,895	3,714	14,300	8,904
21124	Motor Vehicles - Ranger Services	10,175	17,175	7,000	0	68,700	58,525
21125	Depreciation - Ranger Services	7,384	7,384	0	0	44,300	36,916
21127	Finance - Ranger Services	31,196	24,767	(6,429)	0	148,600	117,404
21130	Other - Ranger Services	713	53,583	52,870	7,138	77,000	69,149
21134	Professional Fees - Ranger Services	0	1,750	1,750	4,818	7,000	2,182
21135	ICT Expenses - Ranger Services	0	10,000	10,000	0	20,000	20,000
21137	Donations - Ranger Services	0	0	0	0	1,000	1,000
Expense Total		140,421	233,131	92,710	19,392	1,041,100	881,288
Income							
51101	Fees & Charges - Ranger Services	(5,431)	(13,625)	(8,194)	0	(83,500)	(78,069)
51106	Contributions & Reimbursements- Rangers Services	0	0	0	0	(27,000)	(27,000)
51110	Sundry Income - Ranger Services	(2,545)	0	2,545	0	0	2,545
51111	Fines & Penalties - Rangers Services	(94,109)	(59,550)	34,559	0	(357,300)	(263,192)
Income Total		(102,085)	(73,175)	28,910	0	(467,800)	(365,715)
Ranger Services Total		38,336	159,956	121,620	19,392	573,300	515,572
Health & Compliance Total		204,815	495,171	290,356	166,448	2,023,900	1,652,638
Building Services							
Building Services							
Expense							
24420	Salaries - Building Services	104,239	125,234	20,995	0	751,400	647,161
24421	Other Employee Costs - Building Services	8,416	13,034	4,618	562	46,000	37,022
24423	Office - Building Services	349	1,516	1,167	235	9,100	8,517
24424	Motor Vehicles - Building Services	4,590	4,100	(490)	0	24,600	20,010
24425	Depreciation - Building Services	50	50	0	0	300	250
24427	Finance - Building Services	55,400	55,400	0	0	332,400	277,000
24430	Other - Building Services	0	418	418	686	2,500	1,814
24434	Professional Fees - Building Services	5,913	10,000	4,087	0	60,000	54,087
Expense Total		178,956	209,752	30,796	1,483	1,226,300	1,045,861
Income							
54401	Fees & Charges - Building Services	(233,102)	(90,668)	142,434	0	(544,000)	(310,898)
54410	Sundry Income - Building Services	(12,777)	(20,084)	(7,307)	0	(120,500)	(107,723)
54411	Fines & Penalties - Building Services	0	(4,000)	(4,000)	0	(16,000)	(16,000)
Income Total		(245,878)	(114,752)	131,126	0	(680,500)	(434,622)
Building Services Total		(66,922)	95,000	161,922	1,483	545,800	611,239
Building Services Total		(66,922)	95,000	161,922	1,483	545,800	611,239
Planning & Development Services Total		314,057	799,908	485,851	238,540	3,809,400	3,256,802

Technical Services

Engineering

Infrastructure Services

Expense

26220	Salaries - Infrastructure Svs	282,236	307,220	24,984	7,254	1,843,300	1,553,810
26221	Other Employee Costs - Infrastructure Svs	25,785	45,934	20,149	12,918	211,300	172,597
26223	Office - Infrastructure Svs	1,255	7,332	6,077	5,718	44,000	37,027
26224	Motor Vehicles - Infrastructure Svs	12,524	14,350	1,826	0	86,100	73,576
26225	Depreciation - Infrastructure Svs	1,850	1,850	0	0	11,100	9,250
26227	Finance - Infrastructure Svs	(202,882)	(377,714)	(174,832)	0	(2,266,300)	(2,063,418)
26228	Insurance - Infrastructure Svs	15,280	22,900	7,620	0	85,900	70,620
26230	Other - Infrastructure Svs	11,112	13,582	2,470	2,778	81,500	67,610
26234	Professional Fees - Infrastructure Svs	61,861	35,834	(26,027)	32,649	215,000	120,490
26235	ICT Expenses - Infrastructure Svs	7,192	2,050	(5,142)	9,083	12,300	(3,975)
Expense Total		216,213	73,338	(142,875)	70,400	324,200	37,587
Infrastructure Services Total		216,213	73,338	(142,875)	70,400	324,200	37,587

Plant Operating

Expense

Master Account		September Actual YTD	September Budget YTD	Variance	Committed Balance	Annual Budget	Budget Available
26525	Depreciation - Plant Operating	81,066	81,066	0	0	486,400	405,334
26527	Finance - Plant Operating	(89,365)	(188,616)	(99,251)	0	(1,131,700)	(1,042,335)
26532	Plant - Plant Operating	106,129	95,900	(10,229)	56,967	579,400	416,304
26533	Minor Parts & Workshop Tools - Plant Operating	2,729	8,666	5,937	1,649	42,000	37,623
26549	Loss Sale of Assets - Plant Operating	0	20,517	20,517	0	123,100	123,100
Expense Total		100,559	17,533	(83,026)	58,616	99,200	(59,974)
Income							
56501	Fees & Charges - Plant Operating	(7,472)	(5,834)	1,638	0	(35,000)	(27,528)
Income Total		(7,472)	(5,834)	1,638	0	(35,000)	(27,528)
Plant Operating Total		93,087	11,699	(81,388)	58,616	64,200	(87,502)
Streets Roads and Depots							
Expense							
26625	Depreciation - Streets Roads & Depots	529,298	529,300	2	0	3,175,800	2,646,502
26626	Utility - Streets Roads & Depots	46,000	83,332	37,332	972	500,000	453,028
26630	Other	3,483	7,118	3,635	0	42,700	39,217
26640	Reinstatement - Streets Roads & Depot	0	1,868	1,868	0	11,200	11,200
26667	Road Maintenance / PC51	56,761	108,332	51,571	102,764	650,000	490,475
26668	Drainage Maintenance / PC52	9,640	83,332	73,692	107,447	500,000	382,913
26669	Footpath Maintenance / PC53	12,589	33,418	20,829	942	200,500	186,969
26670	Parking Signs / PC54	10,661	15,000	4,339	210	90,000	79,129
26671	Right of Way Maintenance / PC55	11,589	14,166	2,577	0	85,000	73,411
26672	Bus Shelter Maintenance / PC56	710	2,500	1,790	0	15,000	14,290
26673	Graffiti Control / PC57	1,932	4,584	2,652	6,964	27,500	18,604
26674	Streets Roads & Depot / PC89	45,072	18,666	(26,406)	2,564	112,000	64,364
Expense Total		727,735	901,616	173,881	221,862	5,409,700	4,460,104
Income							
56601	Fees & Charges - Streets Roads & Depots	(13,296)	(11,916)	1,380	0	(71,500)	(58,204)
56606	Contributions & Reimburse - Streets Roads & Depots	(1,310)	(3,333)	(2,023)	0	(20,000)	(18,690)
56610	Sundry Income - Streets Roads & Depots	0	(1,666)	(1,666)	0	(10,000)	(10,000)
Income Total		(14,606)	(16,915)	(2,309)	0	(101,500)	(86,894)
Streets Roads and Depots Total		713,129	884,701	171,572	221,862	5,308,200	4,373,209
Waste Minimisation							
Expense							
24520	Salaries - Waste Minimisation	31,334	33,116	1,783	1,055	198,700	166,312
24521	Other Employee Costs - Waste Minimisation	521	1,100	579	0	4,400	3,879
24525	Depreciation - Waste Minimisation	15,134	15,134	0	0	90,800	75,666
24527	Finance - Waste Minimisation	22,121	22,116	(5)	0	132,700	110,579
24528	Insurance - Waste Minimisation	0	1,000	1,000	0	3,800	3,800
24538	Purchase of Product - Waste Minimisation	0	2,750	2,750	1,121	5,500	4,380
24552	Residential Kerbside - Waste Minimisation / PC71	255,122	304,498	49,376	679,372	1,827,000	892,506
24553	Residential Bulk - Waste Minimisation / PC72	273	96,250	95,977	869	577,500	576,358
24554	Commercial - Waste Minimisation / PC73	11,996	15,334	3,338	38,914	92,000	41,091
24555	Public Waste - Waste Minimisation / PC74	9,407	22,584	13,177	86,821	135,500	39,272
24556	Waste Strategy - Waste Minimisation / PC75	3,770	0	(3,770)	3,716	100,000	92,514
Expense Total		349,677	513,882	164,205	811,867	3,167,900	2,006,356
Income							
54501	Fees & Charges - Waste Minimisation	(3,275,689)	(3,361,282)	(85,593)	0	(3,374,700)	(99,011)
Income Total		(3,275,689)	(3,361,282)	(85,593)	0	(3,374,700)	(99,011)
Waste Minimisation Total		(2,926,012)	(2,847,400)	78,612	811,867	(206,800)	1,907,345
Building Maintenance							
Expense							
24120	Salaries - Building Maintenance	52,357	55,434	3,077	0	332,600	280,243
24121	Other Employee Costs - Building Maintenance	598	2,877	2,279	636	12,500	11,266
24123	Office - Building Maintenance	0	284	284	0	1,100	1,100
24124	Motor Vehicles - Building Maintenance	6,017	7,650	1,633	0	45,900	39,883
24125	Depreciation - Building Maintenance	358,748	358,748	0	0	2,152,500	1,793,752
24126	Utility - Building Maintenance / PC41,42,43	27,195	44,400	17,205	0	266,400	239,205
24127	Finance - Building Maintenance	25,820	25,816	(4)	0	154,900	129,080
24128	Insurance - Building Maintenance	17,938	12,300	(5,638)	0	93,600	75,662
24130	Other - Building Maintenance	1,227	666	(561)	254	4,000	2,519
24133	Building - Building Maintenance / PC58	68,652	207,762	139,110	219,461	1,211,400	923,287
Expense Total		558,552	715,937	157,385	220,351	4,274,900	3,495,997
Income							
54106	Contributions & Reimbursement - Building Maintenance	(8,853)	(8,333)	520	0	(50,000)	(41,147)

Master Account		September Actual YTD	September Budget YTD	Variance	Committed Balance	Annual Budget	Budget Available
54109	Council Property - Building Maintenance	(34,839)	(48,100)	(13,261)	0	(288,600)	(253,761)
Income Total		(43,692)	(56,433)	(12,741)	0	(338,600)	(294,908)
Building Maintenance Total		514,860	659,504	144,644	220,351	3,936,300	3,201,089
Engineering Total		(1,388,723)	(1,218,158)	170,565	1,383,095	9,426,100	9,431,728
Parks Services							
Parks Services							
Expense							
26360	Depreciation - Parks Services	128,834	128,832	(2)	0	773,000	644,166
26365	Maintenance - Parks Services / PC59	547,479	899,404	351,925	213,864	3,979,000	3,217,657
Expense Total		676,313	1,028,236	351,923	213,864	4,752,000	3,861,823
Income							
56301	Fees & Charges - Parks & Ovals	(104)	0	104	0	0	104
56306	Contributions & Reimbursements - Parks Services	(5,350)	(333)	5,017	0	(2,000)	3,350
56309	Council Property - Parks Services	(8,490)	(10,916)	(2,426)	0	(65,500)	(57,010)
56310	Sundry Income - Parks Services	(2,810)	(1,333)	1,477	0	(8,000)	(5,190)
56312	Fines & Penalties - Parks & Ovals	0	(250)	(250)	0	(500)	(500)
Income Total		(16,753)	(12,832)	3,921	0	(76,000)	(59,247)
Parks Services Total		659,560	1,015,404	355,844	213,864	4,676,000	3,802,576
Parks Services Total		659,560	1,015,404	355,844	213,864	4,676,000	3,802,576
Technical Services Total		(729,163)	(202,754)	526,409	1,596,959	14,102,100	13,234,304
City of Nedlands Total		(21,644,940)	(20,101,468)	1,543,472	2,158,427	2,155,940	21,642,454

**CITY OF NEDLANDS
CAPITAL WORKS & ACQUISITIONS
AS AT 30 SEPTEMBER 2016**

		September Actual YTD	Committed Balance	Annual Budget	Budget Available
2	Footpath Rehabilitation				
	2007 Smyth Road	0	0	50,000	50,000
	2017 Loch Street	0	0	56,700	56,700
	4101 Melvista Reserve	0	55,603	70,000	14,397
	2500 Stirling HWY	52,900	4,630	320,000	262,470
	2452 School Sports Facility	0	0	30,000	30,000
	Footpath Rehabilitation Total	52,900	60,233	526,700	413,567
3	Road Rehabilitation				
	2012 Waratah Avenue	17,167	24,900	0	(42,066)
	2036 Gallop Road	7,501	657	434,800	426,642
	2037 Elizabeth Street	3,199	1,599	0	(4,798)
	2039 Watkins Road	3,471	126,758	110,900	(19,329)
	2049 Asquith Street	0	2,308	75,600	73,292
	2054 Broome Street	5,411	1,021	118,400	111,968
	2113 Loftus St	1,740	281	44,700	42,679
	2119 Kitchener Street	0	3,338	230,500	227,162
	2150 Circe Circle North	0	0	40,300	40,300
	2167 Swansea Street	4,435	74,046	102,100	23,619
	2104 Langham Street	(637)	0	0	637
	2174 Sayer Street	1,363	0	113,400	112,037
	2106 Boronia Avenue	5,964	1,023	615,900	608,913
	2022 Adelma Rd/PL	2,435	86,117	75,600	(12,952)
	2035 Edward Street	0	4,853	253,600	248,747
	2044 Leon Road	0	6,669	477,500	470,831
	2065 Hillway	0	5,030	424,300	419,270
	2068 Taylor Road	5,243	7,208	520,100	507,649
	2092 Nardina Crescent	0	3,338	171,400	168,062
	2117 Lyons Street	13,797	55,575	63,000	(6,371)
	2161 School Road	1,876	3,338	78,000	72,786
	2407 ITXN - Alfred / Nidjalla	0	8,282	72,000	63,718
	Road Rehabilitation Total	72,965	416,340	4,022,100	3,532,795
4	Drainage Rehabilitation				
	2024 Carrington Street	0	0	50,400	50,400
	2039 Watkins Road	0	0	25,200	25,200
	2190 Riverview Ct	0	0	450,000	450,000
	2226 Waratah Place	0	0	50,400	50,400
	2050 Strickland Street	0	0	90,000	90,000
	Drainage Rehabilitation Total	0	0	666,000	666,000
5	Street Furniture / Bus Shelter				
	4057 Beaton Park	0	0	111,500	111,500
	9000 City Wide	0	18,059	90,400	72,342
	Street Furniture / Bus Shelter Total	0	18,059	201,900	183,842
6	Grant Funded Projects				
	2019 Princess Road	153,449	185,552	422,400	83,399
	2401 INTXN - Brockway/Brookdale /Underwood	8,091	0	907,700	899,609
	2403 INTXN - Gugerri St/Railway Rd/Loch St	6,251	0	461,500	455,249
	2069 Bulimba Road	40,934	9,132	500,000	449,934
	2072 Barcoo Avenue	356	1,911	0	(2,267)
	2169 Greenville Street	164,070	52,314	330,000	113,616
	2070 Waroonga Road	3,495	6,969	401,200	390,736
	2071 Rockton Road	0	6,749	416,000	409,251
	Grant Funded Projects Total	376,647	262,626	3,438,800	2,799,527
11	Building Construction				
	4000 100 Princess Rd - John Leckie Pavilion	350	1,000	0	(1,350)
	4001 Kirkwood Rd - Allen Park Lower Pavilion	409,105	577,012	715,000	(271,117)
	4003 Broome St - Council Depot	16,194	9,175	123,500	98,131
	4008 60 Stirling Hwy - Nedlands Library	12,496	19,812	64,400	32,092
	4009 53 Jutland Pde - PRCC	0	0	40,000	40,000
	4010 97 Wartah Ave - NCC	882	0	18,900	18,018
	4012 19 Haldane St - MTC Community Centre	7,904	1,632	0	(9,536)
	4018 21 Tyrell St - Tresillian	0	11,582	0	(11,582)
	4019 84 Beatrice Rd - Adam A. Pavilion (Collegians AFC)	17,008	4,043	0	(21,051)
	4020 71 Stirling Hwy - Administration Bldg	55,983	23,314	281,200	201,903
	4021 110 Smyth Road - Cottage Bldg	0	30,505	45,000	14,495

		September Actual YTD	Committed Balance	Annual Budget	Budget Available	
	4022	Public Toilets/Changerooms	0	0	56,700	56,700
	4046	Verdun St-Highview Pk Hockey PvlN (Suburban Lions	560	0	0	(560)
	4052	Allen Park (Master Plan)	0	0	67,500	67,500
	9000	City Wide	0	0	50,400	50,400
	4027	Mt Claremont Changerooms	3,406	69	15,000	11,525
	Building Construction Total		523,888	678,145	1,477,600	275,567
12	Off Street Parking					
	2007	Smyth Road	230,320	85,047	0	(315,367)
	2175	Odern Crescent (Bridge Club)	0	0	170,000	170,000
	Off Street Parking Total		230,320	85,047	170,000	(145,367)
14	Parks & Reserves Construction					
	4051	Administration Surrounds	0	0	9,700	9,700
	4052	Allen Park	0	1,184	0	(1,184)
	4057	Beaton Park	19,448	24,172	1,346,300	1,302,680
	4064	Brockman Reserve	0	0	9,700	9,700
	4071	Charles Ct Reserve	0	0	284,300	284,300
	4079	David Cruickshank Reserve	20,934	3,814	424,200	399,452
	4082	Dott Bennett Park	0	0	22,500	22,500
	4096	Lawler Park	0	0	30,800	30,800
	4098	Leura Park	0	2,999	4,500	1,501
	4106	Mount Claremont Ponds	126,246	800	135,000	7,954
	4111	Nedlands Library Surrounds	10,436	0	5,000	(5,436)
	4118	Peace Memorial Rose Garden	5,890	0	9,000	3,110
	4130	St Peters Square Gardens	0	5,950	74,900	68,950
	4131	Street Gardens and Verges	19,025	593	27,000	7,382
	4132	Street Tree Maintenance	0	0	18,000	18,000
	4133	Street Tree Replacement	0	150	45,000	44,850
	4137	Swanbourne Beach Reserve	0	0	58,500	58,500
	4138	The Marlows	0	0	60,000	60,000
	4154	Hollywood Reserve	0	0	15,300	15,300
	4167	River Foreshore Maintenance	0	0	41,000	41,000
	4169	River Wall Restoration	1,223	30,714	1,224,000	1,192,063
	4300	Bore Installation MTC G/Water Monitoring	0	0	30,000	30,000
	Parks & Reserves Construction Total		203,203	70,376	3,874,700	3,601,121
15	Plant & Equipment					
	7500	Technical Svs - Engineering	146,578	38,315	222,800	37,907
	7501	Development Svs - Town Planning	14,192	0	47,100	32,908
	7502	Development Svs - Building Svs	0	0	25,900	25,900
	7505	Development Svs - Ranger Svs	34,546	0	139,500	104,954
	7506	Governance - Governance	0	66,725	70,500	3,775
	7507	Development Svs - Environmental Health	9,908	32,895	72,400	29,596
	7509	Technical Svs - Parks Svs	233,521	147,010	539,900	159,369
	7515	Corporate & Strategy - ICT	16,502	0	64,700	48,198
	Plant & Equipment Total		455,248	284,946	1,182,800	442,606
16	ICT Capital Projects					
	6039	Library System Software	8,129	0	70,000	61,871
	6053	Hardware	(1,020)	341	26,100	26,779
	6054	Software	0	0	36,000	36,000
	6055	Mobility	3,055	0	27,000	23,945
	ICT Capital Projects Total		10,164	341	159,100	148,596
17	Greenway Development					
	4161	Railway Reserve	0	0	54,800	54,800
	4172	Point Resolution Reserve - Greeway	4,745	0	8,500	3,755
	Greenway Development Total		4,745	0	63,300	58,555
18	Furniture & Fixture					
	4003	Broome St - Council Depot	2,554	1,666	0	(4,220)
	Furniture & Fixture Total		2,554	1,666	0	(4,220)
19	Public Art					
	9000	City Wide	17,616	0	0	(17,616)
	Public Art Total		17,616	0	0	(17,616)
City of Nedlands Total			1,950,251	1,877,778	15,783,000	11,954,971

CITY OF NEDLANDS
NET CURRENT ASSETS
AS AT 30 SEPTEMBER 2016

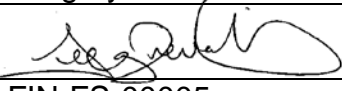
	2016/17 YTD 30 SEPTEMBER 2016	2015/16 *YTD 30 June 2016
Current Assets		
Cash & Cash Equivalents	17,723,896	13,225,452
Receivable - Rates Outstanding	8,803,163	189,136
Receivable - Sundry Debtors	264,706	554,343
GST Receivable	259,819	293,859
Prepayments	168,832	169,673
Less: Provision for Doubtful Debts	(1,170)	(1,170)
Inventories	24,671	24,671
	27,243,917	14,455,964
Current Liabilities		
Payable - Sundry Creditors	(1,658,670)	(2,023,457)
Payable - Other	(2,585,158)	(48,345)
Accrued Salaries and Wages	(50,046)	(50,046)
Staff Provisions	(1,741,870)	(2,016,197)
Borrowings	(708,868)	(939,810)
Deferred Income	(250,000)	(250,000)
	(6,994,612)	(5,327,855)
	20,249,305	9,128,109
Less: Restricted Reserves	(3,580,868)	(4,006,329)
Less: Current Self Supporting Loan Liability	(12,435)	0
Add: Current Loan Repayment	708,868	939,810
Net Current Assets	17,364,870	*6,061,590

* Closing Balance for 30 June 2016 is not confirmed by the auditor.

**CITY OF NEDLANDS
STATEMENT OF FINANCIAL ACTIVITY
BY DIRECTORATES
FOR THE PERIOD ENDED 30 SEPTEMBER 2016**

Note	2016-17 Annual Budget \$	September 2016 YTD Budget \$	September 2016 YTD Actual \$	September 2016 YTD Variance \$	Variance %
Operating Income					
Governance	420,300	118,168	53,479	64,689	-55%
Corporate & Strategy	23,019,280	22,001,989	22,053,583	(51,594)	0%
Community Development	2,304,300	576,603	582,207	(5,604)	1%
Planning & Development Services	1,729,000	406,178	571,883	(165,705)	41%
Technical Services	3,925,800	3,507,185	3,410,523	96,662	-3%
	31,398,680	26,610,123	26,671,675	(61,552)	
Operating Expense					
Governance	(3,119,800)	(842,915)	(550,757)	(292,158)	35%
Corporate & Strategy	(1,255,520)	(375,920)	(284,489)	(91,431)	24%
Community Development	(5,613,000)	(1,388,687)	(914,668)	(474,019)	34%
Planning & Development Services	(5,538,400)	(1,454,732)	(883,512)	(571,220)	39%
Technical Services	(18,027,900)	(4,707,493)	(3,074,001)	(1,633,492)	35%
	(33,554,620)	(8,769,747)	(5,707,428)	(3,062,319)	

13.4 Investment Report – September 2016

Council	25 October 2016
Applicant	City of Nedlands
Officer	Kim Chua – Manager Finance
CEO	Gregory Trevaskis
CEO's Signature	
File Reference	FIN-FS-00005
Previous Item	Nil

Executive Summary

In accordance with the Council's Investment Policy, Administration is required to present a summary of investments to Council on a monthly basis.

Recommendation to Council

Council receives the Investment Report for the period ended 30 September 2016.

Strategic Plan

KFA: Governance and Civic Leadership

This report is in accordance with the Council's Investment Policy and demonstrates the investment of City's surplus cash in a sustainable and responsible manner.

Background

Council's Investment Policy requires a summary of investments to be presented to Council on a monthly basis.

Consultation

Required by legislation: Yes No
 Required by City of Redlands policy: Yes No

Legislation / Policy

Investment of Council Funds Policy

Section 6.14 of the *Local Government Act 1995*

Budget/Financial Implications

Investment income is more than the adopted Budget due to a larger portfolio of investments over the same period 12 months ago.

Risk Management

The Investment Policy of the City, which is reviewed each year by the Audit and Risk Committee of Council, is structured so as to minimise any risks associated with the City's cash investments. The officers adhere to this Policy, and continuously monitor market conditions to ensure that the City obtains attractive and optimum yields without compromising on risk management.

Discussion

The Investment Summary shows that as at the end of September 2016 the City held the following funds in investments:

Municipal Funds	\$ 13,704,415.78
Reserve Funds	<u>\$ 4,019,480.95</u>
Total	<u>\$ 17,723,896.73</u>

The total interest earned from investments as at the end of September 2016 was \$86,772.91 (YTD August - \$48,841.96).

The Investment Portfolio comprises holdings in the following institutions:

Financial Institution	Funds Invested	Interest Rate	Proportion of Portfolio
NAB	\$5,724,009.88	2.80% - 2.62%	32.30%
Westpac	\$5,090,685.99	2.85% - 2.65%	28.72%
ANZ	\$3,331,846.26	2.80% - 1.70%	18.80%
CBA	\$3,577,354.50	2.62% - 1.30%	20.18%
Total	\$17,723,896.73		100.00%

Conclusion

The Investment Report is presented to Council.

Attachments

1. Investment Report for the period ended 30 September 2016


**INVESTMENTS REPORT
FOR THE PERIOD ENDED 30 SEPTEMBER 2016**

Particulars	Interest	Invest.	Maturity	Period	NAB	Westpac	ANZ	CBA	Total	Interest
	Rate	Date	Date	Days	*AA-/Stable/A-1+	*AA-/Stable/A-1+	*AA-/Stable/A-1+	*AA-/Stable/A-1+		YTD Accumulated
RESERVE INVESTMENTS										
Plant Replacement	1.70%	11-Aug-16	11-Feb-17	184			\$147,394.46		\$147,394.46	\$850.81
City Development - Western Zone	2.50%	24-Aug-16	22-Nov-16	90				\$449,846.98	\$449,846.98	\$2,691.53
North Street	2.62%	24-Aug-16	22-Dec-16	120	\$733,224.05				\$733,224.05	\$5,175.13
Welfare - General	2.50%	24-Aug-16	22-Nov-16	90				\$293,935.99	\$293,935.99	\$1,932.36
Welfare - NCC	2.50%	24-Aug-16	22-Nov-16	90				\$162,911.34	\$162,911.34	\$1,070.99
Welfare - PRCC	1.30%	N/A	N/A	N/A				\$15,223.95	\$15,223.95	\$28.84
Services - Tawarri 1	2.62%	24-Aug-16	22-Dec-16	120	\$62,835.59				\$62,835.59	\$444.93
Services General	2.80%	3-Aug-16	30-Jan-17	180	\$915,349.59				\$915,349.59	\$6,564.14
Services - Tawarri 2	1.70%	11-Aug-16	11-Feb-17	184			\$108,012.34		\$108,012.34	\$623.48
Insurance	1.70%	11-Aug-16	11-Feb-17	184			\$60,123.25		\$60,123.25	\$403.70
Waste Management	2.50%	24-Aug-16	22-Nov-16	90				\$471,559.69	\$471,559.69	\$1,709.77
City Development - Swanbourne	2.50%	24-Aug-16	22-Nov-16	90				\$123,959.46	\$123,959.46	\$814.91
City Building - General	2.62%	24-Aug-16	22-Dec-16	120	\$449,809.64				\$449,809.64	\$3,162.16
City Building - PRCC - CLOSED					\$0.00				\$0.00	\$79.59
City Building - PRCC	1.30%	N/A	N/A	N/A				\$25,294.61	\$25,294.61	\$34.93
TOTAL RESERVE INVESTMENTS					\$2,161,218.87	\$0.00	\$315,530.05	\$1,542,732.02	\$4,019,480.95	\$25,587.30
MUNICIPAL INVESTMENTS										
Muni Investment NS31	2.75%	31-Aug-16	30-Sep-16	30		\$2,060,234.27			\$2,060,234.27	\$12,361.22
Muni Investment #127 - NAB	2.96%	16-Jun-16	13-Dec-16	180	\$526,214.86				\$526,214.86	\$3,892.53
Muni Investment #131 - ANZ	2.80%	18-Jun-16	18-Oct-16	122			\$508,483.33		\$508,483.33	\$2,991.86
Muni Investment #136 - CBA - CLOSED								\$0.00	\$0.00	\$451.93
Muni Investment #142 - CBA	2.62%	15-Aug-16	14-Oct-16	60				\$1,031,524.40	\$1,031,524.40	\$6,767.58
Muni Investment #146 - NAB	2.80%	5-Aug-16	1-Feb-17	180	\$1,032,017.34				\$1,032,017.34	\$7,516.88
Muni Investment #149 - WBC	2.85%	10-Aug-16	12-Dec-16	124		\$1,025,941.85			\$1,025,941.85	\$7,204.17
Muni Investment #150 - ANZ	2.60%	23-Aug-16	23-Nov-16	92			\$752,030.14		\$752,030.14	\$2,030.14
Muni Investment #151 - ANZ	2.60%	23-Aug-16	23-Feb-17	184			\$752,030.14		\$752,030.14	\$2,030.14
Muni Investment #152 - NAB	2.60%	29-Aug-16	30-Jan-17	154	\$1,002,279.45				\$1,002,279.45	\$2,279.45
Muni Investment #153 - NAB	2.60%	29-Aug-16	28-Nov-16	91	\$1,002,279.45				\$1,002,279.45	\$2,279.45
Muni Investment #154 - ANZ	2.70%	10-Aug-16	10-Jan-17	153			\$1,003,772.60		\$1,003,772.60	\$3,772.60
Muni Investment #155 - CBA	2.57%	17-Aug-16	17-Oct-16	61				\$1,003,098.08	\$1,003,098.08	\$3,098.08
Muni Investment #156 - WBC	2.65%	30-Aug-16	30-Nov-16	92		\$1,002,250.68			\$1,002,250.68	\$2,250.68
Muni Investment #157 - WBC	2.66%	30-Aug-16	28-Feb-17	182		\$1,002,259.18			\$1,002,259.18	\$2,258.90
TOTAL MUNICIPAL INVESTMENTS					\$3,562,791.10	\$5,090,685.99	\$3,016,316.21	\$2,034,622.48	\$13,704,415.78	\$61,185.62
TOTAL				TOTAL	\$5,724,009.97	\$5,090,685.99	\$3,331,846.26	\$3,577,354.50	\$17,723,896.73	\$86,772.91

* Credit Rating - Source: Standard & Poor's

Proportion Portfolio 32.30% 28.72% 18.80% 20.18%

13.5 All Abilities Play Space Progress Report

Council	25 October 2016
Applicant	City of Nedlands
Officer	Marion Granich – Manager, Community Development
Director	Lorraine Driscoll – Director, Corporate & Strategy
Director Signature	
File Reference	CD-008282
Previous Item	<ul style="list-style-type: none"> • 27 November 2012 – CM09.12 - MOU City of Nedlands & Rotary. • 11 December 2012 – CM10.12 – All Abilities Play Space Concept Plan. • 23 June 2015 – CM04.15 - All Abilities Play Space Project. • 22 March 2016 – TS04.16 - All Abilities Play Space Staging and Whole of Life Costs.

Executive Summary

The purpose of this report is to provide Council with a progress report on the All Abilities Play Space project. This is particularly important given the scale of the project; its profile and community expectations; and because the project is now poised to move from planning into construction.

Recommendation to Committee

Council receives the following report.

Strategic Plan

- KFA: Natural and Built Environment
- KFA: Community Development
- KFA: Governance and Civic Leadership

The project is consistent with the City’s Strategic Community Plan’s emphasis on upgrading community facilities, under KFA Natural and Built Environment.

It is also consistent with KFA Governance and Civic Leadership, in that Council is providing leadership to a project initiated by Rotary, but which could not be successfully undertaken without Council support and leadership.

The project is consistent with KFA Community Development, in that the community reference group (“All Abilities Play Space Community Partnerships Team”) includes a wide range of community groups and individuals, as well as appointed Councillors and relevant City staff.

Background

In August 2011, Rotary met with the City, offering to work in partnership to develop a play facility that was suitable for people of all ages and all abilities. In response, the City's Development Services Division identified Beaton Park as a possible site for the project.

On 27 November 2012, Council approved an MOU between the City and Rotary, formalizing this partnership and outlining the key responsibilities of each party. In summary, Rotary agreed to raise the funds for the construction of the facility; and the City agreed to provide the site of Beaton Park, undertake the design, project management, statutory approvals, construction, maintenance and insurance of the facility. Following the Council decision, the MOU was duly signed by both parties in February 2013.

On 11 December 2012, Council approved the Concept Plan for the All Abilities Play Space, to be located on Beaton Park. The Concept Plan outlined a large-scale, play facility that included equipment suitable for use by people of all ages and all abilities. (Extensive community consultation had been undertaken with schools and other user groups, as input into the Concept Plan, before it was considered by Council.)

On 23 June 2015, Council again considered the matter of the All Abilities Play Space. In this decision, Council:

- endorsed the amended Concept Plan (which had been amended to reduce costs);
- endorsed the overall project budget for the facility, subject to final budget adoption by Council of any impacted annual budgets;
- appointed Crs. Hassell, Horley and Hay to the AAPS Community Partnerships Teams; and
- authorized the CEO to proceed to detailed design and determination of whole-of-life costs, with a further report to be provided to Council prior to the construction phase.

On 22 March 2016, the requested further report was provided. Council again considered the matter of the All Abilities Play Space, this time in relation to the cost of operations, maintenance and whole-of-life costs; and also the establishment of a Reserve Fund to provide for future costs associated with the facility. For ease of reference, the full Council decision of 22 March 2016 is provided below.

Council:

1. *Notes the operations, maintenance and whole of life costs associated with the All Abilities Play Space;*
2. *Agrees to proceed to Phase 1 of the All Abilities Play Space to the extent of anticipated fund raising, to be considered in the 2016/17 budget;*

Legislation / Policy

Policy

N/A

Legislation

The *WA Disability Services Act 1993 (amended 2004)* requires that all public authorities ensure that their services and facilities are equally available to people with a disability as to the general community. While the City's Parks Department has worked to ensure that playgrounds within the City meet basic standards of accessibility, this is usually limited to ensuring wheel-chair accessible paths. As yet, the City does not have a playground that has been purpose-designed to meet the needs of children with disability and their families. The proposed facility meets all relevant design guidelines and standards.

Budget/Financial Implications

Within current approved budget: Yes No
 Requires further budget consideration: Yes No

Current Financial Year Budget

Capital expenditure of \$1.2 million has been included in the 2016/17 capital plan and is matched by grant funding.

Additional funding for Project Management services will be absorbed with the 2016/17 operational budget, no increase in operational budget is required.

Overall Project Construction Budget

The March 2016 report to Council provided the following overall project budget for the All Abilities Play Space:

Table 1: Staging of Construction Showing Phases & Costs

Phase	Financial Year	Cost
1	2016/17	\$1,200,000
	2017/18	\$1,000,000
Sub-total		\$2,200,000
2	2018/19	\$1,000,000
	2019/20	\$ 760,000
Sub-total		\$1,760,000
Total		\$3,960,000

This overall project budget remains unchanged. However, it should be noted that these are indicative figures only, as no quotes have as yet been obtained. Quotes will be obtained closer to construction.

As agreed in the MOU between the City and Rotary, Rotary will raise the funds required for construction of the All Abilities Play Space. Therefore the project has been staged, to fit with the progress of Rotary's fundraising.

Risk Management

Financial

The main financial risk for the project is that of Rotary being unable to raise sufficient funds required to construct the whole facility. This risk has been mitigated by planning to construct the facility in stages. Each stage will only be constructed if Rotary has been able to raise the funds for that stage. Should Rotary be unable to raise the fund amount of the funds required, then only those stages that can be funded will be constructed.

Community

The second identified significant risk to the project is failure to meet community expectations due to a failure in project management. Complex, one-off projects are particularly vulnerable to this risk. The City has identified a gap in staffing capacity to effectively project manage this complex project.

- *Risk Mitigation* This risk has been mitigated by calling for quotation from individuals and companies experienced at managing similar complex projects. The CEO has called for quotations for experienced Project Managers and expects to appoint a suitable individual to this role in the near future. This expenditure will be met from within the City's current financial year's approved operational budget and no financial resources beyond the approved budget are required. Costs are estimated to be \$30,000 in 2016/17 and will be absorbed within the "Materials & Contracts" expense category. Savings within this category have been realized as a result of a decision to recruit three rather than the four Technical Services staff originally budgeted for.

Discussion

The All Abilities Play Space project has been in development since 2011, when Rotary first approached the City with an offer to raise the funds required to construct the facility. This partnership was formalized in an MOU, approved by Council in November 2012. In the MOU, Rotary agreed to raise the construction funds, while the City agreed to project manage the facility and maintain and insure it. The MOU also stipulated Beaton Park as the location for the facility, and provided Rotary with certain limited naming rights.

In December 2012, Rotary approved the Concept Plan for the facility, designed by landscape architect Fiona Robbé. Fiona Robbé’s practice is based in Sydney and won the tender to design the facility, based on their national and international achievements in playground design. Fiona is a member of a body writing the international standards for accessible playground design.

Since then, Council has also made formal decisions approving an amended Concept Plan; appointing 3 Councillors to the AAPS Community Partnerships Team; noting the Whole-of-Life Costs of the facility; agreeing to proceed to Phase 1 of the project; and agreeing to set up a Facilities and Infrastructure Reserve Fund to fund future capital requirements of the facility.

Pending statutory approval, the project is now nearing implementation.

Staging

From the outset, the project has been designed to be constructed in stages. This is to allow construction to fit with the pace at which Rotary is able to raise the necessary funds. Each stage will only be constructed once funds for that stage have been raised. Conversely, should Rotary be unable to raise the full amount required, then later stages will not be constructed.

The overall project budget that was presented to Council in March this year divided the project in 2 phases. This has been further refined into 4 stages, as shown below:

Table 2: Staging of Construction Showing Phases, Stages & Costs.

Phase	Financial Year	Cost
1	Stage 1: 2016/17	\$1,200,000
	Stage 2: 2017/18	\$1,000,000
Sub-total		\$2,200,000
2	Stage 3: 2018/19	\$1,000,000
	Stage 4: 2019/20	\$ 760,000
Sub-total		\$1,760,000
Total		\$3,960,000

The project will now progress to implementation of Stage 1 as shown above, estimated at a cost of approximately \$1.2 million. Construction of Stage 1 is expected to begin within the 2016/17 financial year. (The appointment of a suitable Project Manager, attainment of statutory approvals and completion of the tendering process for construction are key tasks that will be completed in the current financial year, before construction can begin).

Progress of Fundraising

Rotary is progressing well with fundraising. A summary of Rotary’s fundraising to date is provided below:

Table 3: Summary Rotary Fundraising September 2016

Source	Amount
Cash at Bank	\$730,720
Pledges:	
Lotterywest 3 x \$250,000 *	\$750,000
Private individual 1	\$750,000
Private individual 2	\$50,000
<i>Total Pledges</i> =	<i>\$1,550,000</i>
Total Cash & Pledges	\$2,280,720

* Note: Lotterywest grant will be provided in 3 x \$250,000 stages, with the second 2 stages being conditional on the successful completion of the previous stage.

Further detail about Rotary's fundraising is provided in Attachment 1 – Letter Rotary Fundraising, as at September 2016.

It should be noted that Rotary has undertaken a new approach to fundraising, in appointing a professional fundraiser. Based on the east coast, in his recent visit to Perth he saw 21 potential sponsors of the facility. He aims to raise the full amount required to construct the facility by 30 June 2017.

Conclusion

Pending the appointment of a suitable Project Manager, achievement of statutory approvals and the tendering and successful appointment of a construction contractor, the City's Technical Services Division will proceed to construction of Stage 1 of the All Abilities Play Space in 2016/17. This is in keeping with the approach of ensuring funds for each stage are raised before construction of that stage is undertaken.

Since the project's initiation in 2011, several factors have contributed to the long time-lag between initiation and construction. These include the GFC delaying fundraising; and a gap in staffing capacity to provide the intensive project management required by this complex, one-off project. However, the project is now poised for implementation, with construction of Stage 1 expected to stimulate new interest in sponsorship.

The project continues to attract on-going pro-bono engineering services by Wood & Grieve Engineering. Additionally, the All Abilities Play Space Community Partnerships Team continues to be supported strongly by Rotary, Australia's Bridge, InclusionWA and a number of committed local residents. Moving to construction will enable this project to begin to meet community expectation; and to enable Rotary to continue to generate interest in sponsorship, in order to raise the full amount required for construction of the facility.

Attachments

1. Letter Rotary Fundraising AAPS as at September 2016.



19th September, 2016

By Email

Mr Greg Trevaskis
Chief Executive Officer
City of Nedlands
P O Box 9
Nedlands WA 6909

Dear Greg,

You requested an update on funds already raised by Rotary for the **All Abilities Play Space**. I will detail this below and in addition would like to update you on our ongoing funding plans.

Total funds raised and pledged currently stand at \$2,280,720.69.

Detail	
Cash at Bank - 08/08/2016	Total: \$730,720.69

Detail of pledges	
LotteryWest 3 x Annual tranches of \$250,000	750,000.00
Pledged from Private Individual who is considering increasing his donation up to \$1m or \$1.25m.	750,000.00
Pledge from Private Individual	50,000.00
Pledges Total:	\$1,550,000.00

It was decided the Rotary Fundraising Committee that further expertise is required to raise the remainder of the funds required. After considerable research and after multiple interviews conducted by Angus Buchan, Cheryl Jennings and Doris Strahan, Michael Downes, Fundraising Advisor was engaged to assist us. Michael came highly recommended to us by a Rotary Club of Nedlands member who has utilized his services on behalf of The Arthritis Foundation of Western Australia Inc. Michael is semi-retired but on occasion takes work that he believes is of value to the community. Fortunately he believes in ours!

Michael has developed for us a detailed plan process and I have included it here for your information. Also included is his bio, from which you will begin to understand how much experience in Australia and elsewhere he has to draw on.


Greg, if you require any further information, please do not hesitate to contact me.

Kind regards

Cheryl Jennings

Cheryl Jennings
PP Cheryl Jennings PHF
Rotary All Ages All Abilities Play Space

13.6 Metropolitan Cemeteries Board – Parking Enforcement Request

Council	25 October 2016
Applicant	Metropolitan Cemeteries Board
Officer	Andrew Melville – Manager Health and Compliance
Director	Peter Mickleson - Director Planning & Development
Director Signature	
File Reference	RAN-029622
Previous Item	Nil.

Executive Summary

The Metropolitan Cemeteries Board has requested that the City implement and enforce the City of Nedlands Parking and Parking Facilities Local Law 2013 which includes 3 hour parking restrictions on land occupied by them in order to ensure that the dedicated facility is available to cemetery users.

Recommendation to Committee

Council instructs CEO to develop and approve an agreement with the Metropolitan Cemeteries Board to implement and enforce the City of Nedlands Parking and Parking Facilities Local Law 2013, including three hour parking restrictions from 8am - 5pm Monday to Friday at lot 12793 Railway Road Nedlands.

Strategic Plan

KFA: Transport

Unauthorised users of the dedicated parking facility to which this report refers, are having a significant detrimental impact on the availability of spaces available for Cemetery users.

Background

The parking facilities located adjacent to the Karrakatta Train Station are under the management and control of the Metropolitan Cemeteries Board for use by visitors to the Karrakatta Cemetery. Increasing pressures have been placed on these dedicated facilities following development at the QEII Hospital precinct, installation of paid parking at Public Transport Authority parking facilities, and ongoing use by work commuters, which have resulted in Cemetery users having to park further away from the cemetery.

Lot 12793 Railway Road Nedlands is depicted by the shaded area in the image below.



Key Relevant Previous Council Decisions:

Nil

Consultation

Required by legislation: Yes No
 Required by City of Nedlands policy: Yes No

The Metropolitan Cemeteries Board discussed their concerns regarding unauthorized use of these parking facilities with Councillors at a recent workshop on Tuesday 31 August 2016.

Legislation / Policy

- Local Government Act 1995; and
- City of Nedlands Parking and Parking Facilities Local Law 2013.

The City of Nedlands Parking and Parking Facilities Local Law 2013 Section 1.5, enables the City to apply the provisions of the local law to land where the City is not the owner or occupier. The City must agree in writing with the owner or occupier of that land to which the local law will apply.

The Public Transport Authority have now completed a program of implementing paid parking at all train stations. The program resulted in increased pressures on this parking facility as it is the only remaining carpark adjacent to a train station that has unrestricted free parking. This is due to the car park being under the control of the Metropolitan Cemeteries Board and not the Public Transport Authority.

Budget/Financial Implications

Within current approved budget:

Yes

No

Requires further budget consideration:

Yes

No

This initiative is not anticipated to have any adverse financial impacts on the City. The Administration will include this facility within the Ranger patrol program and any revenue collected as part of the enforcement program will be the property of the City of Nedlands.

The City of Nedlands will be liable for any court costs associated with prosecuting an offence or fees associated with the Fines Enforcement Registry.

It is anticipated that income from infringement notices will offset any of these costs. Signage will be installed at the cost of the landowner.

Risk Management

The following risks have been identified should Council not approve the recommendation:

- Decrease in the functionality of the parking; and
- Less turnover of bays.

Unauthorised users may feel aggrieved at the new enforcement restrictions within this parking facility and so the City will ensure that warnings are issued to motorists for the first 7 days following the change.

Improvements will also be made to signage informing users of parking restrictions at the facility. There will also be signage installed that will ensure compliance with the Road Traffic Code and Australian Standards.

Discussion

The Metropolitan Cemeteries Board have approached the City in response to increasing pressures that they have been experiencing at their car parking facilities from users following increasing development at the QEII Hospital precinct, implementation of paid parking at Public Transport Authority parking facilities, and work commuters.

This increased pressure has resulted in users of the cemetery having to park further away and sometimes being late to services. Many users of the cemetery have mobility concerns and this presents further challenges in accessing the cemetery at a clearly difficult time.

The Metropolitan Cemeteries Board discussed their concerns with Council at a workshop held on Tuesday 31 August where the existing challenges with this facility were raised.

The Administration supports the introduction of parking restrictions at this facility to assist users of the cemetery in accessing the parking facilities dedicated for that purpose.

Conclusion

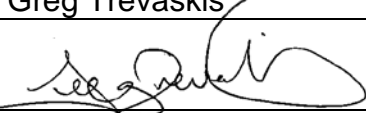
Providing parking restrictions will increase the functionality of the parking facility. This will create a turnover of bays so that a greater number of cemetery users can access them. This will provide a better amenity for cemetery users and residents in the area who are largely affected by long term parking and its impact on the City's parking infrastructure by cemetery users.

The Administration supports the introduction of parking restrictions requested by the Metropolitan Cemeteries Board. Enforced restrictions at this facility aim to assist users of the cemetery in accessing the parking facilities dedicated for that purpose.

Attachments

Nil.

13.7 Conference Attendance Request – Councillor Shaw to Attend 16th International Cities, Towns Centres and Communities Conference, 9 – 11 November 2016

Council	23 February 2016
Applicant	Mayor Max Hipkins
CEO	Greg Trevaskis
CEO Signature	
File Reference	CEO-
Previous Item	Nil.

Executive Summary

The purpose of this report is to seek Council approval for Councillor Shaw to attend the 16th International Cities, Towns Centres and Communities Conference being held in Launceston, Tasmania from 9 to 11 November 2016.

Recommendation to Council

Council:

- 1. approves Councillor Shaw’s request to attend the 16th International Cities, Towns Centres and Communities Conference in Launceston, Tasmania from 9 to 11 November 2016;**
- 2. accepts all costs associated with Councillor Shaw’s attendance including registration, accommodation, airfares, hotel transfers and relevant incidental costs; and**
- 3. upon return, a formal report is to be presented to Councillors and Directors in accordance with Council’s decision of 22 March 2011.**

Strategic Plan

KFA: Governance and Civic Leadership

By requiring approval by Council prior to elected members attending conferences costing more than \$2,000, the City can ensure that it is being fair and equitable with the distribution of training amongst elected members, as well as transparent and accountable to its ratepayers.

Background

The 16th International Cities, Towns Centres and Communities Conference is run by the ICTC Society which aims to encourage world's best practice in the planning, development and management of public spaces and infrastructure.

The theme of the conference is Future Places: Conflict in Harmony including Masterclasses "Improving your evidence-based place decision making" and 'Recovering the Lost Art of Street Design'. A copy of the conference program is attached.

The annual conference is a meeting of minds which is likely to explore fascinating ways to enhance the quality of life of residents in communities across the country.

Key Relevant Previous Council Decisions:

N/A

Consultation

Required by legislation:

Yes

No

Required by City of Nedlands policy:

Yes

No

No public consultation required.

Legislation / Policy

Elected Member Entitlements and Equipment Policy:

Elected Member training and conference attendance. The City of Nedlands recognises the importance of Elected Members participating in relevant training and development opportunities.

If funds have been specifically provided in the budget for an Elected Member to attend a particular training course or conference then the Chief Executive Officer may approve attendance and make any necessary arrangements.

If an Elected Member requests approval to attend a training course or conference for which no specific budget allocation has been made and there are sufficient unallocated funds within the budget the following can be applied:

- Where the total cost is no more than \$1000, Chief Executive Officer can approve;
- Where the total cost is between \$1001 and \$2000 then the Chief Executive Officer in consultation with the Mayor may approve attendance if there are sufficient unallocated funds within the budget;
- Where training or conferences cost more than \$2000, they must be referred to Council for its deliberation.

The policy recognises the importance of Elected Members participating in relevant training and development opportunities.

Budget/Financial Implications

Within current approved budget: Yes No
 Requires further budget consideration: Yes No

The 2016/17 budget for Members of Council Conferences & Meetings was \$23,000. At 18 October 2016, \$2700 had been allocated. Councillor Shaw’s request to attend the 16th International Cities, Towns Centres and Communities Conference is within the current approved budget.

Risk Management

Not applicable.

Discussion

Councillor Shaw would like to attend the 16th International Cities, Towns Centres and Communities Conference being held in Launceston, Tasmania from 9 to 11 November 2016. Councillor Shaw advised that he had attended a similar conference when he was first elected to Council and found it most useful. It is intended that the Councillor Shaw will provide a full report on the Conference upon his return.

Councillor Shaw requests that Council pay for:

• Conference Registration	\$ 1195
• 2 x Masterclass Registration	\$ 290
• Accommodation (4 nights)	\$ 700 (approx.)
• Economy Airfare	\$ 1100 (approx.)
• Incidental Costs	\$ 200 (approx.)
TOTAL	\$ 3485

Conclusion

Councillor Shaw has requested consideration for his attendance at 16th International Cities, Towns Centres and Communities Conference in November 2016 and is consistent with previous Council decisions for similar professional development.

Attachments

1. 16th International Cities, Towns Centres and Communities Conference Program

CONFERENCE PROGRAM

WEDNESDAY 9 NOVEMBER 2016

09:30	MASTERCLASS: Gehl Architects Changing mindsets	
11:00	Henriette Vamberg, Partner, Gehl Architects, Denmark	MASTERCLASS: Improving your evidence-based place decision making Professor Cathy Parker, Marketing & Retail, Manchester Metropolitan University, UK
12:30	Launceston	Free Time
13:00	Field Trip	
14:00	Proudly sponsored by City of Launceston MASTERCLASS: Recovering the Lost Art of Street Design Steven Burgess, Principal, MRCagney	Snap Shot Presentations: Resilient, Sustainable & Innovative Cities Identifying the character and values of urban settlements Garry Middle, Curtin University and Vision Environment Research Consultancy New Regent Street: Surviving the Shocks William Fulton, Fulton Ross Team Architects Building resilience into Tasmania's local food system and improving community access to healthy food Sandra Murray, University of Tasmania Beginning of Change Rebecca Amundsen, Invercargill City Council The watertight case for bikes Craig Richards, Bicycle Network Understanding City Dynamics using the Australian Urban Research Infrastructure Network (AURIN): Dr Serryn Eagleson, Data Business & Applications Manager & Dr Jack Barton, Senior Research Associate, AURIN Followed by questions
15:30		SIG: Community led Place making - How governments can shift from regulator to facilitator Every place and community is different. So how do we harness the uniqueness and creativity of our citizens to make our places the very best they can be? This meeting will kick off with examples of what 5 different town centre groups are doing in Perth, WA. Hear why its working well - from how they involve businesses and the community, to the unique town centre experiences - it's not just a standard placemaking template. Let's share in some creative ideas and problems. Moderated by Dean Cracknell, Senior Strategic Urban/Property Planner, City of Melville & Beaufort Street Network community volunteer
17:00		SIG: Financing and Delivering Place Making Initiatives - Tools for making the idea a reality Many great place making initiatives are conceived but never delivered. We'll discuss challenges associated with delivering Place Making initiatives and focus on key actions required for success. Let's explore creative 'out of the box' tips for how to get things going - and how to fund them. Come and share your ideas and questions. Moderated by Grant Hirst, Director, Projects + Infrastructure
17:30 - 19:00	Networking Function	





CONFERENCE PROGRAM

THURSDAY 10 NOVEMBER 2016

08:00 - 08:30 Arrival coffee & registration

SESSION 1 Proudly sponsored by State Growth, Tasmanian Government

08:30 - 08:40 Official conference opening & welcome: ICTC Society

08:40 - 08:45 Hon Peter Gutwein MP, Treasurer, Tasmanian Government

08:45 - 09:35 **People first design**
Henriette Vamberg, Partner, Managing Director, Team Lead Strategies, Gehl Architects, Denmark

09:35 - 10:15 **Launceston: connected places, places to connect**
Darren Scott, Chief Digital Officer, Cisco - Digital Transformation Office, Australia and New Zealand

10:15 - 10:30 Questions

10:30 - 11:00 Morning Tea & Exhibition

	SESSION 2A Future Cities	SESSION 2B Main Street, Retail & Innovation	SESSION 2C Food, Business & Culture	SESSION 2D Night Time Economies, Engagement & Revitalisation
11:00-11:25	What makes a city win? Guest Speaker: Matt Coetzee, Urbanisation Expert, Aurecon	If we build it they might come, but if YOU build it... Steven Burgess, Principal, MRCagney	Developing a Food & Beverage Business Case That Stacks Up Suzee Brain, Director, Brain & Poulter	Ramadan Kareem (Happy Ramadan) – supporting local business vitality, ensuring community safety, and protecting public infrastructure in a diverse community David Coleman, Group Manager, Corporate and Economic Development
11:26 - 11:51	Transforming Hobart - progression of the Inner City Action Plan (ICAP) George Wilkie, Executive Manager City Design, City of Hobart	The Shops They Are a Changin' Sean Stephens, Managing Partner & Senior Economist, Essential Economics	Coffee and wine - their value to your centre Greg Davis, Director, Taktics4	The tale of a developing a Night Time Economy - It wont happen overnight - but it will happen! Kylie Powell, Place Manager, Penrith City Council
11:52- 12:17	'Ensuring the Patient Survives' - How place-making sustains a city during the 'open heart surgery' of accelerated development Bruce Mills, Manager, Place Management & Imogen Schoots, CBD Place Manager, Parramatta City Council	The Retail Revitalisation and Activation of Towns and Cities Tony Quinn, Principal, Hames Sharley	The Power of Culture and Creative Industries in Urban Revitalisation Jill Smith, Executive Director, Geelong Authority and Geelong Performing Arts Centre	Engaging the disengaged - Transformative Community Engagement in Casey Yogeshwari Biju, Senior Urban Designer & Avigaile Riola, Urban Designer, City of Casey
12:18 - 12:43	Data-driven strategies for people-focussed change Kylie Legge, Director, Place Partners	Living City - Urban Renewal as a Catalyst for Change Grant Hirst, Director & Jessica Hirst, Development Manager, Projects & Infrastructure	CBD revitalisation: Gold Coast Chinatown Brooke Wharton, Principal Project Officer, City of Gold Coast	Changing Perceptions, Changing Reality - The Nowra CBD Perspective Michael Park, Strategic Planning Coordinator (North), Shoalhaven City Council / Mi Place Planning



12:43 - 13:35 Lunch & Exhibition

	SESSION 3A Pop ups & Innovation	SESSION 3B People, Streets and Places	SESSION 3C Creative Cities	SESSION 3D Resilient & Sustainable Places
13:35 - 14:00	<p>Pop-up Urbanism Sam George, Founder, SAMA Design</p>	<p>Rethinking our urban streets to harmonise link and place Tim Lecky, Transport Planner, MRCagney & Murray West, Transport Engineer, MRCagney</p>	<p>Making Culture Count Georgia Moore, Director, Culture Counts</p>	<p>Transforming the Culture and Tools of Australian Urban Planning Helmut Rohde, Helmut Rohde + Partners</p>
14:01 - 14:26	<p>ModBox Mania Angie Baker, Director, A Baker Project</p>	<p>Traffic Management in Launceston - Facilitating Development of a People Focussed City Nigel Coates, Engineering Officer, Traffic, City of Launceston</p>	<p>Developing a Creative City - The role of local government Andrew Brien, Chief Executive Officer, City of Bunbury</p>	<p>Effective Disaster Management Considerations for City and Town Centres Stuart Slade, Principal Consultant & Gary Hancl, Principal Consultant, ProRisk Global</p>
14:27 - 14:52	<p>Tiny interventions big wins revitalising Fremantle Luis Puig, Economic Development Coordinator, City of Fremantle</p>	<p>Complete Streets George Bramis, Executive Manager Shaping Waverley, Waverley Council</p>	<p>Revitalising Brisbane's forgotten spaces: The Brisbane City Council Vibrant City Program Kim Mayberry, Urban Planner, Brisbane City Council</p>	<p>The Role of Mainstreets in Climate Change David Cooke, Mainstreet SA</p>
14:53 - 15:18	<p>Transforming a Regional City with NBN- Organic Citizen Collaborations Margaret O'Connor, Councillor, Armidale Dumaresq Council</p>	<p>Every journey starts with a plan Raoul Oosterkamp, Strategic Projects Manager & Lee Neville, Economic Development Manager, Hastings District Council, NZ</p>	<p>Art as a catalyst for building the community and the economy Stephen Goode, Chief Executive Officer & Liz Ledger, Executive Manager People & Places, Town of Claremont</p>	<p>Can cities cope with 250 million extra people from climate change? Dion Lester, Policy Director, Local Government Association of Tasmania</p>

15:18-15:50 Afternoon Tea & Exhibition

SESSION 4: Keynote Session & Panel

15:30 - 17:30	<p>Panel: Future Places - Connecting People and Places Invited Panelists: Henriette Vamberg, Gehl Architects, Professor Cathy Parker, Marketing & Retail, Manchester Metropolitan University, Robbie Robertson, Deloitte, Richard Leonard, Hayball Architects, Matt Coetzee, Aurecon</p>	Proudly sponsored by POPP		
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CONFERENCE PROGRAM

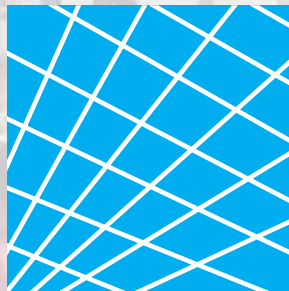
FRIDAY 11 NOVEMBER 2016

	SESSION 5A Future Places & Transport Proudly sponsored by City of Launceston	SESSION 5B City Revitalisation	SESSION 5C Economic Development, Collaboration & Engagement	SESSION 5D Engagement & Public Spaces
08:42 - 09:07	Future Schools for Communities of the Future Guest Speaker: Richard Leonard, Director, Hayball Architects	Launceston City Heart Project - transforming Launceston's CBD into a modern activity hub Robert Dobrzynski, General Manager, City of Launceston	Who Gets What: Quantifying the benefits of Alliance Dale Putland, Executive Director Planning and Development, City of Albany	Cato Street Civic Square-a landmark opportunity to create a new open space precinct of international significance and further activate and enhance the broader Chapel Street Precinct Rick Kwasek, Manager Urban and Infrastructure Projects, City of Stonnington
09:08 - 09:33	Baby you can't drive my car – getting cities ready for autonomous vehicles Guest speaker: Matt Coetzee, Urbanisation Expert, Aurecon	Transforming Launceston's CBD into a University city - UTAS campus expansion Paul Bloomfield, University of Tasmania	Unleash the Kraken Duncan Gilchrist, Economic Development Manager, Marrickville Council (NSW) & President, Economic Development Network	Creating community in contested public spaces Siu Chan, Unit Manager, Arts Culture and Venues, Yarra City Council
09:34 - 09:59	Reimagining our cities in the age of driverless cars Paul Bu, General Manager, Urban Design & Architecture	Revitalisation and Activation of the Mackay City Centre- the inside story! Debra Howe, Manager Economic Development, Mackay Regional Council	Delivering Economic Development through effective partnerships David Wilkinson, Manager for Economic Development, City of Casey	Community Led Strategic Planning - a solution to change-fuelled conflict? Philippa Hayes, Senior Strategic Planner, Hunters Hill Council & Kylie Legge, Director, Place Partners
10:00 - 10:25	Education, Liveability, Innovation and Entrepreneurship - sustainable foundations for regional cities' success? Reflecting on the Northern Cities Project, Northern Tasmania James McKee, Director-Northern Cities Major Development Initiative & Sabine Hagstroem, Office of the Coordinator General, Department of State Growth, Tasmania	Double Bay - Bust to Boom Allan Coker, Director of Planning & Peter Kauter, Manager Placemaking, Woollahra Municipal Council	Growth in Your City - Making Your Better Best Anna Leombruno, Councillor, Campbelltown City Council, SA	'Love Where You Live' - Inspiring Cultural and Behavioural Change within the Public Domain Beth Andean, Project Officer, Parramatta City Council
10:25 - 10:55	Morning Tea & Exhibition			

	SESSION 6A Liveability, Connectivity & Investment	SESSION 6B Community Led Place Making	SESSION 6C Urban Design & Sustainable Places	SESSION 6D Designing Liveable Communities
10:55 - 11:20	Campbelltown CBD - City Transformation Wayne Rylands, Director, City Delivery & Jeff Lawrence, Director, City Growth, Campbelltown City Council	Fast-tracking the transition to community-led placemaking Helen Rowe, Principal Consultant, CoDesign Studio	A vision for the urban realm in response to increasing urbanisation Tracey O'Connor, Landscape Architect, City of Whitehorse & Co-chair AILA Public Sector Landscape Architects Committee	The terrace vs the townhouse: Why taking a different approach to medium density housing in Australia could be more effective Diana Griffiths, Director Urban Design, Studio GL
11:21 - 11:46	Come and Build Penrith With Us! Jeni Pollard, Place Manager, Penrith City Council	Ignite our Centre - CBD revitalisation driven by the community Mathew Dickerson, Former Mayor, City of Dubbo	A Thousand Cuts: Redressing the Loss of Urban Tree Canopy Peter Ciemitis, Senior Associate, Robertsdays	The Glebe Affordable Housing Project - Creating a Diverse Urban Community Jon Pizey, Group Design Partner & Rudi Valla, Managing Partner, DEM
11:47 - 12:12	'Connecting Centres' - How neighbourhood connectivity drives attachment to place Wendy Read, Place Manager, Parramatta City Council	Celebrating Places: the evolution of a grants program Emanuela Savini, Unit Manager Arts and Culture, Moreland City Council	Biophilic Architecture in Urban Design: Bringing social, environmental and economic benefits to cities Dr Jana Soderlund, Curtin University Sustainability Policy Institute	Liveable Communities: the legacy begins with a design process Dean Landy, Partner & Architect, ClarkeHopkinsClarke Architects
12:13 - 12:38	Exploring high density and high quality urban liveable environments The case of singapore Oscar Carracedo Garcia-Villalba, Assistant Professor, National University of Singapore	When the community become leaders in town centre revitalisation – The success story of the Corrimal Revitalisation Action Group Valerie Hussain, Co- Founder Corrimal Revitalisation Action Group(CRAG), Wollongong NSW	A Way towards a 'Garden City' - Research into the design of community gardens in and near the City of Sydney Jia Zhuang, University of New South Wales	Green Screens - More than meets the eye Vince Cusumano, Senior Coordinator Park Policy Trees and Natural Areas & Joseph Buttita, Manager Civil and Park Maintenance, Blacktown City Council
12:38 - 13:30	Lunch & Exhibition Proudly sponsored by RDA Tasmania			
	SESSION 7A Business activation and Engagement	SESSION 7B Revitalisation	SESSION 7C Engagement: Youth, Elderly & Disadvantaged Groups	SESSION 7D Planning & Development
13:30 - 13:50	Attracting urban refugees to small-town NZ Kylie Hawker-Green, Communications & Projects Manager, Enterprise Great Lake Taupo, NZ	Revitalisation of Rockhampton's Central Business District and Activation of the Riverbank Precinct: Conflicted Harmony for Rockhampton Tarnya Fitzgibbon, Rockhampton Regional Council	Community Consultations in Early Years Services Jane Braszell, Best Start Project Worker & Wendy Jones, Early Years Community Facilitator, City of Ballarat	The show must go on ... or does it? Lorna Bussell, Manager, Outdoor & Flagship Events, Waverley Council
13:51 - 14:11	Small Business Building Strong Communities Lisa Hingerty, Senior Manager, Strategic Projects, Office of the NSW Small Business Commission	Mount Gambier Railway Lands - A Story of Place Making Michael Silvy, Manager Regulatory Services, City of Mount Gambier	See Me - Hear Me Dr Wendy LeBlanc, Manager & Kate Thomas, Tenant Support Worker, Northern Links NSW Incorporated	Bulimba Barracks Master Plan Georgina Aitchison, Senior Urban Planner, City Planning & Sustainability, Brisbane City Council



14:12 - 14:32	How 'monkey business' enlisted the participation of over 50 businesses and won our hearts Cheryl Adamson, General Manager, Parnell Business Association, NZ	Flexible community consultation to support the revitalisation of four regional town centres in NSW Felicity Lewis, Director Architecture, Studio GL	The right to the city – creating a place for and with the homeless community Julia Suh, Urban Strategist and Founder, Urban Toolbox	A remarkable story of converging environments: a master plan for natural, urban & human fusion Alastair Porter, CEO & Chairperson, Remarkables Park Ltd, Queenstown, NZ
14:33 - 14:53	Transformative culture: Maroochydore exposed Bronwyn Buksh, Executive Manager, Maroochydore Revitalisation Association Inc & James Birrell, Director, James Birrell Design Lab	Delivering a city's revitalisation vision: A how to guide Chris Zidak, Manager Business and Development, Major Projects and Realm, City of Maroondah	Creating active, vibrant places by working together Shelley McKiernan, Central Geelong Place Activation Officer, City of Greater Geelong	Planning Positively for Ageing Indian Elders Caroline Miller, Associate Professor & Marzuq Asgar, Student Resource & Environmental Planning Programme, School of People, Environment & Planning, Massey University, Palmerston North, NZ
15:05-15:35	Afternoon Tea & Exhibition			
SESSION 8 Proudly sponsored by MRCagney				
15:35-16:15	How to attract footfall post-internet Professor Cathy Parker, Marketing and Retail, Manchester Metropolitan University, UK			
16:15-16:55	Connecting with tomorrows customer Robbie Robertson, Partner, Spatial & Brand Experience, Deloitte Australia			
16:55-17:15	Questions and closing			
17:45	Pop-up Bar tour - Dicky Whites Lane (Walk back to you hotel at your leisure)			



MRCagney

- Better Movement
- Better Cities
- Better Places

enquiry@mrcagney.com
melbourne@mrcagney.com
sydney@mrcagney.com
auckland@mrcagney.com

14. Elected Members Notices of Motions of Which Previous Notice Has Been Given

Disclaimer: Where administration has provided any assistance with the framing and/or wording of any motion/amendment to a Councillor who has advised their intention to move it, the assistance has been provided on an impartial basis. The principle and intention expressed in any motion/amendment is solely that of the intended mover and not that of the officer/officers providing the assistance. Under no circumstances is it to be expressed to any party that administration or any Council officer holds a view on this motion other than that expressed in an official written or verbal report by Administration to the Council meeting considering the motion.

14.1 Councillor Wetherall – Street Tree Policy

On the 16 September 2016 Councillor Wetherall gave notice of his intention to move the following at this meeting.

Council requests a report from Administration to review the performance of the new “Street Tree Policy” introduced in October 2015. The report should include

- 1. Locations of street trees removed from residential streets and the reasons applicable;**
- 2. The outcomes (with rationale) of individual ratepayer requests for residential street tree removals; and**
- 3. Approximate time intervals between the initial application for removal and decision to refuse or retain subject tree.**

Justification

A new street tree policy was introduced in October 2015 following two years of intensive review. A central feature of the new policy was to emphasise the partnership relationship between:

1. ratepayers who maintain and value street trees adjacent to their properties on the City’s behalf, and
2. the City of Nedlands which provides the street trees and manages their distribution, utility and assessment of health.

The policy was intended to improve the often unproductive relationships between the City of Nedlands and ratepayers by permitting removal of a street tree when justified by reasonable cause and requiring replacement with another tree of standard size at the ratepayer’s expense. Removal of such trees contributes to a slow two for one replacement of the City’s aged tree population without cost to the City.

Over the past year Councillors have been advised about street tree removals, but not it seems when a ratepayer requests a removal that is not approved, together with the reasons for retention.

After one year of operation of the new policy it is prudent and reasonable for Council to be provided with data so councillors can assess whether the new policy is operating efficiently and as was intended.

Administration Comment

Nil.

14.2 Mayor Hipkins – Local Planning Scheme No. 3

On the 18 September 2016 Mayor Hipkins gave notice of his intention to move the following at this meeting.

Council provides direction to the Chief Executive Officer on the format of Local Planning Scheme No. 3 as follows:

- 1. Zoning and development controls generally are to be based on precincts with common built characteristics and topography. Precincts are to be identified on the Scheme Map and in the Scheme Text.**
- 2. Zoning and development controls along Stirling Highway are to be based on three types of precinct (where provisions may vary depending on location) comprising City Centre, Mixed Use and exclusive Residential Use.**
- 3. Planning provisions for new development in each precinct are to specify a landscaping requirement.**

Justification

1. Although the model scheme text encourages standardisation of the format of Local Planning Schemes, it anticipates variations in zoning and development controls in three places:
 - a. Variation of R Code requirements – Clause 26 Modification of R Codes
 - b. Additional planning provisions – Clause 32 Additional Requirements
 - c. Special Control Areas – Clause 36 Special Control Areas

Planning precincts could be introduced in one or more of these places. It is important to base the LPS on planning precincts that reflect the diversity within the City and to prevent all areas looking the same.

2. It is considered important to establish a business, social and cultural centre for the City of Nedlands, which is different from other parts of Stirling Highway. Extensive areas of exclusive residential use currently exist along the Highway. These need to be protected from encroaching non-residential uses in order to satisfy the future population targets that the City is required to meet. In mixed use areas, existing non-residential uses could remain, with additional development encouraged to be residential.
3. The requirement for all sites to provide landscaping would work in tandem with site cover provisions, so that the amount would vary from little or none in some areas, to greatest in locations of low density development and institutional use.

15. Elected members notices of motion given at the meeting for consideration at the following ordinary meeting on 22 November 2016

Disclaimer: Where administration has provided any assistance with the framing and/or wording of any motion/amendment to a Councillor who has advised their intention to move it, the assistance has been provided on an impartial basis. The principle and intention expressed in any motion/amendment is solely that of the intended mover and not that of the officer/officers providing the assistance. Under no circumstances is it to be expressed to any party that administration or any Council officer holds a view on this motion other than that expressed in an official written or verbal report by Administration to the Council meeting considering the motion.

Notices of motion for consideration at the Council Meeting to be held on 22 November 2016 to be tabled at this point in accordance with Clause 3.9(2) of Council's Local Law Relating to Standing Orders.

16. Urgent Business Approved By the Presiding Member or By Decision

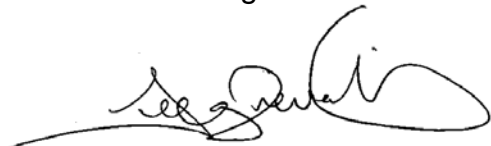
Any urgent business to be considered at this point.

17. Confidential Items

Any confidential items to be considered at this point.

Declaration of Closure

There being no further business, the Presiding Member will declare the meeting closed.



Greg Trevaskis
Chief Executive Officer