

Technical Services Reports

**Committee Consideration – 7 December 2021**

**Council Resolution – 14 December 2021**

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| 0B**TS12.21 Introduction of Food Organic Green Organic (FOGO) bin service for Residential Properties** |

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| --- | --- |
| **Committee** | 7 December 2021 |
| **Council** | 14 December 2021 |
| **Applicant** | City of Nedlands |
| **Employee Disclosure under *section 5.70 Local Government Act 1995*** | Nil. |
| **Director** | Andrew Melville – A/Director Technical Services |
| **Attachments** | 1. Adopted City of Nedlands Waste Plan 2. Endorsement Letter from Department of Water and Environmental Regulation dated 9 March 2021 |
| **Confidential Attachments** | Nil. |

**Executive Summary**

Western Australia’s Waste Avoidance and Resource Recovery Strategy 2030 (WARRS) commits to a consistent three bin kerbside collection system, which includes separation of food organics and garden organics from other waste categories. It has been requested by the State Government that all local government authorities implement FOGO by 2025. This proposal aligns with the City’s Waste Plan framework which was adopted on the 24 November 2020.

Implementation of the FOGO bin service will require residents to dispose of kitchen organics into their existing greenwaste bin. The greenwaste bin collection will change from fortnightly to weekly and the general waste bin collection will change from weekly to fortnightly. The City will deliver an extensive education program ensuring residents understand the required changes to their waste disposal, and the key objectives of the program are achieved.

The introduction of a weekly FOGO bin service would come at a net capital cost of $34.93 per dwelling within the implementation year. This increase will be covered by the State Government “Better Bins Plus” funding grant.

The City will apply for the grant which will cover the change to red lids on residential waste bins and the supply and delivery of kitchen caddies and bin liners to dwellings.

The City’s Waste Management Reserve Fund will be accessed to cover the shortfall to ensure that the introduction of the FOGO bin service is not expected to result in an annual residential waste charge increase for the first year.

Diverting organic materials from landfill will ensure that the financial burden of increased landfill levy costs is minimised, in addition to encouraging environmentally responsible disposal of food and green organics.

The introduction of the FOGO bin service will be implemented under the City’s current waste services contract.

**Recommendation to Committee**

**Council:**

1. **approves the change to a weekly FOGO bin service and alternate fortnightly waste and recycling bin collection service from 7 November 2022;**
2. **approves the bin lid changeover for residential waste bins to comply with the State Government’s Better Bins Plus funding grant conditions; and**
3. **agrees to include funding for bin stock replacement or any other related infrastructure/service changes relating to the FOGO bin service implementation within the upcoming 2022/23 Annual Budget.**

**Voting Requirement**

Simple Majority.

**Discussion/Overview**

This report recommends upgrading the current Garden Organics (GO) waste service into a Food Organics Garden Organics (FOGO) service. The Introdution of FOGO will reduce the amount of waste the City sends to landfill by approximately 1,603 tonnes, and is expected to reduce costs for the City as Landfill levies are expected to continue to rise in the future.

This initiative aligns with the City’s Waste Plan which was adopted on the 24 November 2020 framework under section 40 (2) of the Waste Avoidance and Resource Recovery Act 2007.

The FOGO bin service model demonstrates that the best landfill diversion rates are achieved through the implemenation of a weekly FOGO kerbside collection accompanied by alternating fortnightly waste and recycling kerbside collection.

Approximately 4,600 tonnes of waste was collected during the 2019-2020 financial year. It is anticipated that the amount of waste collected from the City’s kerbside collection service will continue to increase each year as the City’s population grows.

The introduction of a FOGO bin service will reduce waste to landfill. It is estimated that the average household kerbside general waste bin contains approximately 50-52% organic matter comprised moslty of food and garden waste (total of approximately 1,603 tonnes).

Further, when organic waste is deposited in landfill it decomposes without oxygen. This process produces odorous gases and methane, which has a global warming potential 25 times greater that carbon dioxide.

Organic waste disposed in landfill also produces leachate, a liquid that is created as materials decompose. Leachates must be carefully managed as it contains harmful substances that can pollute groundwater and waterways if not contained. Therefore, by removing food organics from the kerbside waste bins also assists in reducing greenhouse gas emissions and odour and leachate production in landfill.

In accordance with the State Government’s Better practice FOGO kerbside collection guidelines the following LGA’s has sucessfully implemented the FOGO bin collection service.

* City of Bunbury
* Shire of Collie
* Shire of Capel
* Shire of Donnybrook-Balingup
* Shire of Harvey
* Shire of Augusta-Margaret River
* City of Melville
* City of Fremantle
* Town of East Fremantle
* Town of Bassendean
* City of Bayswater
* City of Albany
* Shire of Dardanup
* City of Vincent

All residential properties within the City are provided with a kerbside waste collection service. The standard kerbside collection service currently consists of a 120L waste bin (dark green lid) collected weekly, a 240L recycling bin (yellow lid) and a 240L greenwaste bin (lime lid) collection on alternate fortnights. Under this system, the City currently has a 47-48% overall diversion rate from landfill.

Commercial bin service (red lid) is not included within this proposal, as the funding and state guidelines recommend implementation for single and multiple unit dwellings at this stage.

The City’s waste bin service compromises of the following service numbers.

**Table 1**

|  |  |  |
| --- | --- | --- |
| **Description** | **Service numbers** | **Lid colour** |
| 120L waste bins | 6632 | Dark Green |
| 240L waste bins | 1324 | White |
| **Total bin services** | **7,956** | |

**Note – The above numbers are inclusive of inside services and multi dwellings.**

**Introducing FOGO**

For a FOGO bin service to be effective and efficient, the City needs to make it user friendly for residents. This will be achieved by providing residents with kitchen caddies, compostable bags and changes to the current waste bin lid colour.

1 By providing kitchen caddies it will make it easy to collect food waste in the kitchen. The kitchen caddies are easy to clean and come with a handle for the convenient transfer to the FOGO bin. The caddies will be provided free of charge.

2. By providing a supply of compostable bags, residents will be able to commence the service immediately and avoid contamination by using non recommended bags (single use bags). The compostable bags will be provided free of charge. Additional bags will be provided to residents for pickup from City facilities.

Six months prior to the commencement of the FOGO bin sevice, the City will provide residents with a clear and consistent message about how, why and when the service will be introduced.

The proposed collection structure and collection frequency is outlined below:-

**Table 2**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Waste Stream** | **Bin Size** | **Collection frequency** | **Existing Lid Colour** | **New Lid Colour** |
| FOGO(currenlty GO bin) | 240L | Weekly | Lime Green | Lime Green |
| Waste | 120L/240L | Fortnighlty | Dark Green / White | Red |
| Recycling | 240L | Fortnighlty | Yellow | Yellow |

Due to the inclusion of food waste in the FOGO bin, it will be necessary to empty this bin weekly to mitigate odour issues. Therefore, the new pickup cycle will be for FOGO bins will be weekly, and waste bins will be collected fortnightly. The recycling bin remains a fortnightly collection. This means that there is the same number of bin collections overall and with minimal additional collection costs. This structure aligns with the State Government guidelines.

**Perception of reduced bin volume**

Reducing the size of the general waste bin may generate discussions about the lack of volume available for waste disposal. It is important to note that a better practice FOGO system provides more weekly disposal capacity (420 litres per week) than the current bin collection system (360 litres per week) as set out in the table below:

|  |  |
| --- | --- |
| **Service** | **Equivalent collection volume per week** |
| Current 3 bin collection service | **360 litres** weekly volume, consisting of ;   * 120 litres waste bin (120L bin collected weekly) * 120 litres co-mingled recycling (240L bin collected fortnightly) * 120 litre greenwaste (240L bin collected fortnightly) |
| Better practice FOGO bin collection service | **420 litres** weekly volume, consisting of ;   * 60 litres waste (120L bin collected fortnightly ) * 120 litres co-mingled (240L bin collected fornightly ) * 240 litres FOGO (240L bin collected weekly) |

A better practice FOGO bin collection service also provides proportionally more capacity for recycling, and proportionally less capacity for general waste.

Further the City’s waste audits confirmed the current residential waste bin comprised of approximately 29 per cent recyclables and 50 per cent organic materials respectively.

Therefore, the total capacity provided by a better practice FOGO system should be sufficient for most households if materials are disposed of in the correct bin.

However, some sections of the community will have difficulty adjusting to separating more waste and learning to adapt to less space in the waste bin, especially people with medical conditions will be essential.

These concerns can be dealt with through an internal policy to consider a cost exception which will be assessed on an individual basis.

**Contractual arrangements FOGO bin service.**

Ordinary Meeting of Council 27 October 2020, CPS 29.20 (Excerpt)

“Council:

1. approves the award of the contract for Waste Management Services to SUEZ Pty Ltd in accordance with the City’s Reqeust for Tender number RFT 2020-21.02 and comprising of that request, the City’s Conditions of Contract, the SUEZ tender submissions inclusive of the Schedule of Rates and all post tender clarifications and negotiations;
2. instruct the CEO to arrange for a letter of Acceptance and a Contract document to be sent to SUEZ Pty to be executed; and
3. instruct the CEO to arrange for all other tender respondents to be advised of the tender outcome.”

Introduction of the FOGO bin service will be implemented under the City’s current Waste Management Services Contract 2020-21.02 which was executed on 15 December 2020. The City has entered a long term contract arrangement for the collection and processing of FOGO until the 3 December 2025 with the option to extend the contract to the 3 December 2027. The City is confident that the current waste management service contract provides competitive rates.

**Community Education Campaign**

The City acknowleges the service change will require widespread behavioural change in order to succeed. It expected that with effective communication, community education and engagement the community will transition to the new FOGO waste service.

The City is to provide a clear message on why the City is implementing the FOGO bin service:

1. reducing waste to landfill;
2. reducing environmental impacts for future generations;
3. landfill levy savings.
4. Aligned with the WARRS 2030
5. Implementation of a best practice collection system for City’s residents

The City has identified key communication strategies for successful FOGO implementation.

1. One to one community interaction – provide opportunities for discussions and education through personal interaction between the community and Administration.
2. Accessible information – simple and clear communication and shared across multiple media channels and locations.

This report presents a timeline for implementation, demonstrating key stages providing a summary of major tasks/scope required for each stage (see below):

**Table 3**

|  |  |
| --- | --- |
| **Description** | **Timeline** |
| **Council approval of implementation timeline** | **December 2021** |
| Government Grant Funding Application | **Feb- Mar 2022** |
| Community Education | **April - November 2022** |
| Lids/kitchen caddies and bin liner rollout | **October - November 2022** |
| Proposed Commencement of FOGO bin service | **Monday, 7 November 2022** |

**State Government Funding and Condition**

The Better Bins Plus guidelines provide details about better practice three-bin kerbside collection services which include a separate service for food organics and garden organics (FOGO).

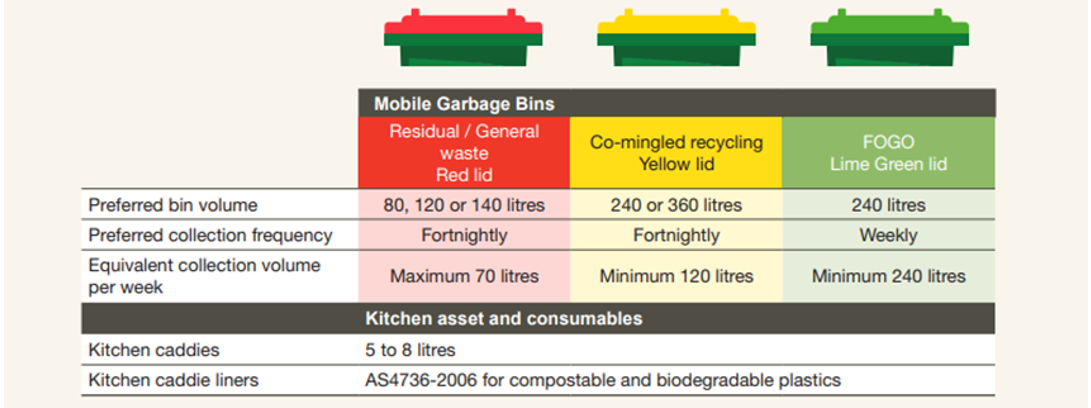
There will be opportunities to apply for funding from the State Government for the implementation of the FOGO bin service. Under Better Bins Plus funding the City is eligible to receive $174,300 (calculation is based on 8,300 dwellings x $21 per dwelling).

This funding model is structured where it is allocated via a sliding scale, set on a per household basis, reducing each year to encourage early adoption, i.e. the funding was originally as high as $30 per household, but this was reduced to $23 per household in 2021/22, $21 per household in 22/23 etc. This funding program was designed to make the FOGO waste service model more financially attractive to local governments.

To be eligible for the Better Bins Plus funding, the City’s 120L/240L waste bin service must have a red lid, to be consistent with funding guidelines (refer to table 4). Therefore, the current dark green/white lid waste bins are required to be replaced with a red lid. The City’s greenwaste bin lid (lime green) complies with the Better Bins Plus funding guidelines, therefore, no lid change is required. This also assists residents with having a consistent and identifiable waste service across all local governments, enabling a more familiar and effective system.

The next round of applications for this grant are due to open on the first week of February 2022, closing 31 March 2022.

Minimum service requirement – Better Bin Plus



**Key Relevant Previous Council Decisions:**

Ordinary meeting of Council 26 March 2019, TS03.19 (Excerpt)

“Council notes the following;

2) notes that the city will commence the community consultation for the introduction of a FOGO service in mid-2019.”

Ordinary Meeting of Council 31 March 2020, TS03.20 (Excerpt)

“Council deferred to the April round of meetings for consideration of costs and benefits of FOGO.”

Ordinary Meeting of Council of 24 November 2020, TS19.20 (Excerpt)

“Council approves the City of Nedlands Waste Plan for submission to the Department of Water and Environmental Regulation.”

**Consultation**

Effective community engagement is essential to the success of a new collection service. For example, encouraging households to divert food waste is a significant behaviour change for most people. Some residents may initially feel that they do not need a FOGO bin service because “they don’t produce enough food waste” or compost everything at home.

However, other LGAs have found that once the FOGO bin service is introduced it is supported by majority of the community. For those people already home composting a FOGO bin can be viewed as an extension of the good work they are already doing and a means to take the pressure off their home compost or worm farm. The FOGO bin service can accept compost items and food items that worms don’t like to eat such as citrus, meat, bones, fish, diary, bread and pasta.

The desire for a FOGO bin service featured in the community consultation for the introduction of a FOGO bin service conducted in November 2019. The survey results demonstrated that the community places a high value on protecting the environment by reducing waste to landfill. This value is reinforced by the positive response to FOGO bin service implementation.

**Strategic Implications**

**How well does it fit with our strategic direction?**

The City of Nedlands Waste Plan framework aligns with the targets and action plan detailed in the Strategic Community Plan 2018-2028 which was adopted by Council on 22 May 2018 and Waste Minimisation Strategy 2017–2020 which was adopted on the 28 February 2017 in relation to increasing resource recovery and reducing waste to landfill.

**Who benefits?**

The entire community benefits from improved environmental outcomes where the main objectives are to reduce the rate of waste being disposed of to landfill and recover it as a resource. It is expected that the implementation of FOGO will reduce future costs for the City as the Landfill levy is expected to continue to rise.

**Does it involve a tolerable risk?**

Risks have been identified and documented in a risk assessment and mitigated to an acceptable level.

**Do we have the information we need?**

The City has quality resource recovery data and a feasibility study and audit reports since 2014 to allow for an informed decision making process for future waste strategies. Further, WARRS 2030 and the City’s long term Waste Managment Services contract provides a long-term strategy for continuous improvement of waste managment benchmarked against best practice

**Budget/Financial Implications**

The cost to implement the FOGO bin service is shown in Table 5 below.  The costs are determined from the current bin stock and new waste contract rates (which commenced in December 2020).

|  |  |  |
| --- | --- | --- |
| **Cost Description** | **Current 3 bin system** | **New 3 bin system (including FOGO weekly collection )** |
| **Operational Expenditure (OPEX)** |  |  |
| Collection and Disposal cost – Waste bins ( dark green/white lid) | $1,237,843 | $890,637 |
| Collection and Procesing cost – recycling bin (yellow lid) | $408,296 | $408,296 |
| Collection and Processing cost – greenwaste/Organic ( lime lid) | $360,773 | $1,009,139 |
| Community Education |  | $50,000 |
| Kitchen Organics Landfill Diversion savings (1,603 tonne) |  | **( $234,030)** |
| State Government ’Better Bins Plus’ funding grant |  | **($174,300)** |
| **Opex Total** | $2,006,912 | $1,,949,742 |
| **Cost Description** | |  |
| **Capital Expenditure (Capex )** |  |  |
| Lids replacement and Pins |  | $182,500 |
| Kitchen Caddy’s |  | $58,100 |
| Kitchen Caddy’s Bin Liners |  | $86,500 |
| Contingency |  | $20,000 |
| Capex Total |  | $347,100 |
| **Total FOGO Service Implementation** |  | $2,296,842 |
| **Total FOGO Service Implementation Cost Increase** |  | $289,930 |
| **Additional Implementation Total Cost per Dwelling** |  | **$34.93** |

**Can we afford it?**

The FOGO bin service implementation will cost $2,296,842 (inclusive of the lower disposal costs, and the State Government’s Better Bins Plus funding) in comparison to the current 3 bin system collection service which costs $2,006,912.

Therefore, this service cost would come at a net cost of $34.93 per dwelling. This additional expenditure is proposed to be budgeted in the 2022/2023 financial year, funded using the City’s Waste Management Reserve Fund, so that the implementation will not result in an annual residential waste charge increase for the first year.

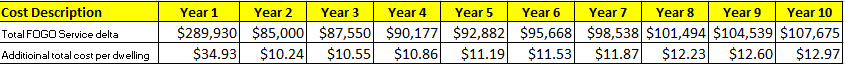
In accordance with Council resolutions in relation to each reserve account, the purpose for which the reserves are set aside are as follows:

The City’s Waste Management Reserve Fund has been set to fund replacement of rubbish bin stock so that the cost is spread over number of years and holds a current balance of $1,188,578.

In accordance with Section 6.11 of the Local Government Act 1995, all infrastructure expenditure related to the FOGO bin service implementation can be offset by the City’s Waste Management Reserve Fund.

10 year FOGO bin service cost forecast is as below:

**Table 5**



The additional cost of implementing FOGO is $289,930 in year 1 reducing to $85,000 per annum plus 3% CPI thereafter. Therefore, increased cost per dwelling is $10.24 commencing in year 2. This increase is attributable to the ongoing cost to supply kitchen caddies and bin liners. The cost increase for this service from year two onwards will be addressed in the City’s annual budget, which will passed onto residents through the annual residential waste charge.

Please note the total indicative costings are estimated only.These costs allow for collection and disposal costs (based on a weekly FOGO colleciton, alternative fortnight waste and recycling colleciton, bin lid change over, supply of kitchen caddies and bin liners, community edcuation and promotion. A revised assessment of the costings will be required following tendering for these services.

There is no provision in the adopted 2020/21 annual budget for capital for operrational expenditure on FOGO collection services. Therefore if implementation proceeds, additional funding needs to be allocated to this project this financial year for the purposes of commencing the communications and community engagment program for this project. This estimated cost of $20,000 can be funded through the City’s Waste Management Reserve Fund at the 2021/2022 mid year budget review process.

*Waste Avoidance and Resource Recovery Levy (WARR Levy) Act 2007*

The Waste Avoidance and Resource Recovery Levy aims to drive a reduction in the amount of waste being landfilled and to promote recycling and resource recovery via a cost penalty mechanism.

The City is required to pay the levy for each tonne of waste received at any landfil facility. The landfill levy has increased over time from $7.00/tonne prior to 1 July 2009, to where it is now set at $70.00/tonne.

Further increases in landfill levy beyond $70.00/tonne are not currently provided in the WARR Levy Regulations, however State Goverment has foreshadowed levy increases in the future.

**Conclusion**

The FOGO initative aligns with the Western Australian Waste Avoidance Resource Recovery Strategy 2030, which provides for a consistent three bin kerbside collection approach across local government, with separation of food organics and garden organics from other waste streams. This is expected to achieve over 65% waste recovery. The City’s current recovery rate is 47%.

State Government landfill levy increases have made FOGO more financially attractive and it is anticipated that future landfill levy increases will continue to have significant impacts on local government waste disposal costs.

Furthermore, the introduction of the FOGO service will reduce greenhouse gas emissions (methane) and climate change impact associated with waste to landfill.

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| 1B**TS13.21 Hamilton Park Enviro-scape Master Plan** |

|  |  |
| --- | --- |
| **Committee** | 7 December 2021 |
| **Council** | 14 December 2021 |
| **Applicant** | City of Nedlands |
| **Employee Disclosure under *section 5.70 Local Government Act 1995*** | Nil. |
| **Director** | Andrew Melville – Acting Director Technical Services |
| **Attachments** | 1. Hamilton Park Enviro-scape Master Plan |
| **Confidential Attachments** | Nil. |

**Executive Summary**

This report is being presented to Council to seek endorsement of the Hamilton Park Enviro-scape Master Plan (HPEMP). A final concept plan for the reserve has been produced following briefing of elected members and conclusion of community engagement activities.

**Recommendation to Committee**

**Council endorses the Hamilton Park Enviro-scape Master Plan concept plan.**

**Voting Requirement**

Simple Majority.

**Discussion/Overview**

**Background**

The City commenced the process of master planning for Hamilton Park following adoption of the 2019/20 annual budget when the need to upgrade the in-ground reticulation system was identified in the adopted (5) year Capital Works Program.

One of the primary considerations of the HPEMP is the need to consider preservation of the City’s soft landscape assets in an environment of changing rainfall patterns, inconsistent groundwater quality and reduced groundwater accessibility for irrigation of public open space.

The HPEMP plans for a 30-year time horizon, being the useful life of the proposed new reticulation system. The reticulation is the key infrastructure component around which the park is planned, designed, developed and maintained.

**Objective**

The objective of the HPEMP process is to identify constraints and opportunities to ensure future development within the reserve is coordinated, fit for purpose and meets the needs of current and future users at an affordable whole-of life cost.

The HPEMP is intended to inform and improve decision making processes including asset management, forward works planning, budgeting and service delivery. The HPEMP is intended to provide solutions to preserve the character of the reserve while planning for a foreshadowed reduction to the City’s licenced groundwater abstraction allocation.

**Strategic Considerations**

Listed below is an overview of some of the key strategic issues considered:

* Groundwater abstraction for irrigation:

The City has approximately 102 hectares of public open space under irrigation and this is forecast to increase. Pursuant to the *Rights in Water and Irrigation Act 1914*, a groundwater licence is issued to the City by the Department of Water and Environmental Regulation (DWER)*.*

The licence allows an allocated amount of groundwater to be extracted for irrigation purposes. The City’s approved annual extracted allocation is 709,300 kilolitres (kl). This figure was originally based on an allocation of 7,500 kl per annum/per hectare of irrigated area. The area the City irrigates has increased since its allocation was introduced. Groundwater extraction in the subdistrict of Nedlands is fully allocated and no further groundwater extraction will be approved by DWER under the City’s licence.

DWER has advised of reductions to groundwater licence allocations in the order of ten percent (10%) by 2028 in areas including the City of Nedlands. DWER have advised further reductions are likely beyond this period. A ten percent (10%) reduction equates to an annual allocation of 638,370 kl equalling 6,750 kl per annum/per hectare of irrigated area. The City must find practical solutions to manage a reduced groundwater allocation if parks are to be presented to current levels into the future.

The City’s irrigation operating plan is aligned with industry best practice principles. The plan identifies numerous ‘hydrozones’ (refer Table 1 below). Hydrozones are areas within parks where watering requirements of turf or plants are similar for sustaining acceptable health as well as functional requirements and presentation.

|  |  |  |
| --- | --- | --- |
| **Hydrozone** | **Open Space Description** | **Requirement per Hectare per Annum** |
| Active Turf | Sports ovals and fields | 10,000 kl |
| Passive Turf | Oval surrounds & local parks | 6,000 kl |
| Low Turf | Park verges, median strips | 4,000 kl |
| Exotic Gardens | Ornamental garden beds | 9,000 kl |
| Native Gardens | Ornamental garden beds | 2,500 kl |
| Eco-zones | Self-sufficient endemic species | <1,000 kl |

Table 1 – Groundwater allocated to hydrozones within irrigation operating plan

The City’s strategy for responding to reduced groundwater accessibility, whilst preserving current servicing levels of parks and reserves, is to improve water use efficiencies whilst concurrently reducing the area of Low and Passive turf. Water use savings will be achieved through improvements in irrigation design, technology and management in addition to introducing Eco-zones and Native Gardens in areas of Low and Passive turf, generally done amongst trees where it has the added benefit of improving long term tree health.

* Climate change:

Climate forecasting for the southwest of WA indicates future increased temperatures and reduced rainfall, but with increased rainfall intensity. Decisions associated with management and design of the reserve, including vegetation selection, has considered the consequences of the forecast climate scenario.

* Biodiversity conservation:

Urban development and population densities in districts close to the CBD are forecast to increase for the foreseeable future. With this in mind, the City needs to plan to protect, expand (where appropriate) and better manage existing biodiversity and retain the green space interconnections.

* Groundwater quality:

The quality of groundwater within the local area is being impacted by a trend of decreasing rainfall and a resultant reduction in recharge of the superficial aquifer. Saltwater intrusion from the Swan River and sea into localised aquifers will increasingly become an issue requiring management through modified irrigation practices.

* User accessibility:

The City has statutory obligations to provide equal access to public facilities pursuant to the federal based *Disability Discrimination Act 1992* and the state-based *Disability Services Act 1993.* These obligations extend to pedestrian networks that support access to and through parks and reserves and ensure mandatory accessibility standards are incorporated into the design of facilities.

**Proposed Initiatives**

The HPEMP concept proposes implementing initiatives addressing the above strategic considerations. Below is a list of the new initiatives for this financial year and future years:

* Introduce or expand Eco-zones by marginally reducing grass throughout the reserve, mulching where grass is eradicated and planting indigenous natives, preferably from provenance seed.
* Redesign and renew inground reticulation system to:
  + resolve undersized mainline and lateral pipes;
  + resolve inefficient sprinkler spacing;
  + improve water dispersal uniformity; and
  + reconfigure watering practices to reduce water use in eco-zones.
* Renewing and supplementing parks furniture and facilities to improve access and amenity. This includes improving service vehicle access, renewing the existing playground, installing new picnic tables, installing new natural play elements, installing a drinking fountain with dog bowl.
* Construct new concrete garden edging/mowing strips to separate Passive Turf hydrozone and Eco-zones to facilitate maintenance efficiencies.

**Key Relevant Previous Council Decisions:**

Ordinary Meeting of Council 27 July 2021, Item 13.5, Adoption of the Annual Budget 2021/22.

**Consultation**

Community consultation inviting feedback on the HPEMP proposal commenced on 24 March 2021 and concluded on 12 April 2021. The proposed concept plan was uploaded to the Your Voice online engagement platform with the City receiving eight responses. In general, the community supports the proposed upgrade to the park with the exception of the additional footpath as noted on the original plan.

The City has revised the concept plan and removed the proposed footpath and replaced this with garden edging/mowing strip to reflect the community feedback.

Below is an overview of the key statistics and feedback from the consultation.

|  |  |
| --- | --- |
| Community Supports | * Upgrade of playground equipment with new shade sails * New nature play space. * Increased seating and tables. * Reduced turf area and increased planting of native plants and trees. * Improved access initiatives. |
| Community Does Not Support | * Originally proposed footpath through the park   (noting this has been removed from the revised concept plan). |

**Strategic Implications**

**How well does it fit with our strategic direction?**

Section 05 of the Strategic Community Plan 2028 identifies “Renewal of community infrastructure such as roads, footpaths, community and sports facilities” and “Providing for sport and recreation” as strategic priorities. The draft HPEMP concept is part of a scheduled master planning program intended to deliver these strategic priorities.

**Who benefits?**

Endorsement of the HPEMP concept, and delivery of the associated projects, will benefit current and future users of the reserve and the broader community. The objective of the HPEMP is to deliver a recreational facility that is fit for purpose for the foreseeable future and caters to a broad range of passive recreational activities. The intent is to enhance current asset servicing levels whilst maintaining the essential character of the reserve.

**Does it involve a tolerable risk?**

The risks associated with the HPEMP concept are reasonably low and acceptable with adequate management. Main areas of risk that have been identified and require managing include reputational, project delivery and financial risks.

**Do we have the information we need?**

The City completed a condition audit of all park assets in 2012. Through this process an asset replacement program was developed over a period of 20 years. The upgrading of several key assets at Hamilton Park, including the irrigation system, have been identified as requiring replacement as they have come to the end of their useful life.

**Budget/Financial Implications**

**Can we afford it?**

Maintenance budget – a negligible overall impact on current maintenance operations budgeting is forecast over the life of the HPEMP.

Capital budget – funding for the upgrade of the playground, inground reticulation and the proposed expansion of garden beds has been approved in the 2021/22 capital budget. The remaining items will be included for Council’s consideration in the 2022/23 capital works budget to allow completion of the project.

**How does the option impact upon rates?**

Proposed expenditure associated with the HPEMP is shown in the following table. The approved capital budget allocated for the project in 2021/22 totals $111,000 which equates to 0.44% of forecast rates revenue. The proposed project capital budget total of $50,600 for 2022/23 would represent approximately 0.20% of forecast rates revenue based on a 0% rate rise.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Financial Year** | **Project Description** | **Cost (Inc. on-costs)** | **Grant** | **Municipal** |
| 2021/22  (Adopted) | Upgrade inground reticulation and include hydrozoning. | $14,000 | - | $14,000 |
| Renew garden beds | $25,000 | - | $25,000 |
| Upgrade playground and include shade sails | $72,000 | - | $72,000 |
| 2022/23  (Proposed) | Install new picnic tables x 2 | $23,400 | - | $23,400 |
| Install nature play elements | $13,000 | - | $13,000 |
| Install drinking fountain with dog bowl | $14,200 | - | $14,200 |
|  | **Totals** | **$161,600** | **-** | **$161,600** |

**Conclusion**

The City is seeking endorsement of the HPEMP concept plan to enable delivery of the project in accordance with the adopted capital works budget. Delivery of the project will ensure continued support of Council’s and the Community’s strategic priorities for renewing community infrastructure and providing for improved recreation opportunities into the future.

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| 2B**TS14.21 Perth Children’s Hospital Foundation Proposal to Fund Development of a Community Park** |

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| --- | --- |
| **Committee** | 7 December 2021 |
| **Council** | 14 December 2021 |
| **Applicant** | City of Nedlands |
| **Employee Disclosure under *section 5.70 Local Government Act 1995*** | Nil. |
| **Director** | Andrew Melville – Acting Director Technical Services |
| **Attachments** | 1. Letter of offer from Perth Children’s Hospital Foundation |
| **Confidential Attachments** | Nil. |

**Executive Summary**

This report is presented to Council to formally consider the offer from the Perth Children’s Hospital Foundation (PCHF) to provide funding to design and develop a community park adjacent to the new WA Children’s Hospice site in Allen Park, Swanbourne.

**Recommendation to Committee**

**Council:**

1. **endorse the concept of a community park adjacent to the new WA Children’s Hospice in Allen Park, Swanbourne.**
2. **endorses the requirement for the Allen Park Master Plan 2017 to be considered when developing a concept plan for the proposed community park;**
3. **instructs the CEO to undertake a community engagement process prior to the design of the community park; and**
4. **instructs the CEO to develop a draft Memorandum of Understanding for Council’s consideration, between the City and the Perth Children’s Hospital Foundation that reflects the offer to fund the design and development of a community park.**

**Voting Requirement**

Simple Majority.

**Discussion/Overview**

**Background**

Council formally established a Site Assessment Working Group (SAWG) on 27 October 2020 as an advisory group to assist Council with decisions associated with the proposed WA Children’s Hospice. The objectives of the SAWG are to:

* Foster stakeholder and community awareness and understanding of the proposed development in Allen Park.
* Discuss any required variation to the Allen Park Master Plan.
* Foster the City of Nedlands’ awareness of community concerns and aspirations for the respective residence proposal at Allen Park and regularly report the results of this engagement to Council.
* Obtain and provide local input and knowledge into the area as part of the review process.
* Collaborate and communicate with other parties to facilitate understanding of the issues.
* To provide the provision of feedback to the City on the project development.

On 15 July 2021, the City of Nedlands received a formal written offer from the PCHF to provide funding to design and develop a community park adjacent to the new WA Children’s Hospice site in Allen Park, Swanbourne (refer to Figure 1 for location).

In response to ongoing consultation with the City, the PCHF has requested Council contemplate the concept of a community park as proposed prior to further developing the project.

The SAWG considered the PCHF proposal at its meeting on 28 September 2021 and resolved:

“That the Site Assessment Working Group:

1. acknowledges the offer from the Perth Children’s Hospital Foundation to fund the design and development of a community park adjacent to the new WA Children’s Hospice in Allen Park, Swanbourne;
2. endorses the need to take into consideration the plan within the vicinity of the excised land as depicted within the Allen Park Master Plan 2017 when considering a concept plan for any future community park;
3. requests early stage Community Consultation prior to the design and throughout the process.”

As much as possible, the administration has tried to maintain the elements of the SAWG decision in making a recommendation to Council. The main variance between the SAWG decision and the recommendation to Council are:

1. The administration has included endorsing the concept of a community park. The PCHF requires an early indication of Council’s appetite to partner in this project.
2. The establishment of a MOU. The City has successfully established MOUs with various stakeholders in successfully delivering community projects. This process ensures that the objectives, deliverables, and ongoing responsibilities are understood at the very beginning of the project.

**Key Relevant Previous Council Decisions:**

There have been no previous Council decisions in relation to the PCHF offer to design and develop a community park associated with the WA Children’s Hospice.

**Consultation**

The process of engaging with the Site Assessment Working Group was the first stage of the consultation process regarding the PCHF proposal. The recommendation has emphasised the requirement for a community consultation process to inform the design of the community park.

**Strategic Implications**

**How well does it fit with our strategic direction?**

The concept of a community park aligns to the City’s vision by providing a mix of parks, community and sporting facilities that bring people together, strengthening local relationships.

The Allen Park Master Plan adopted by Council in 2017 included opportunities for publicly accessible active, nature play and reflective spaces and an all-ages exercise area in the general location of the proposed community park.

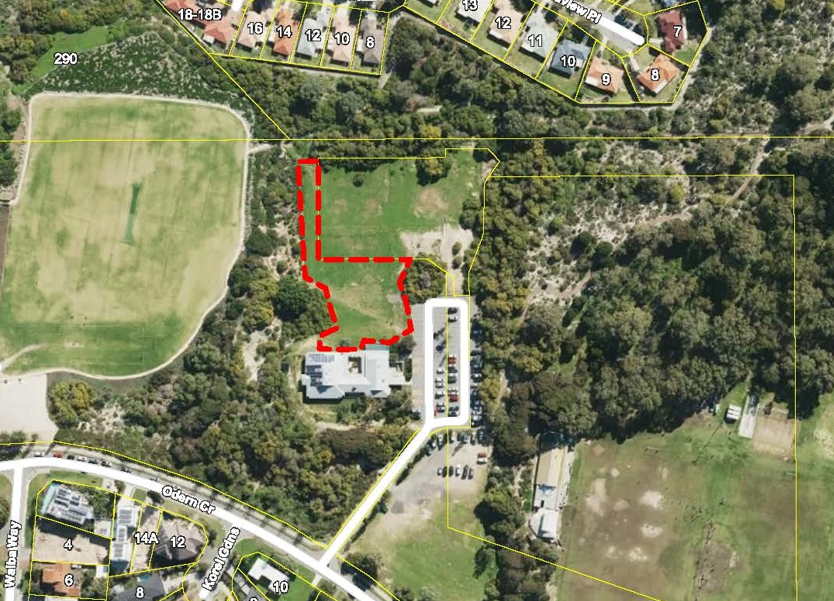


Figure 1: Location of proposed community park between the WA Children’s Hospice and WA Bridge Club sites.

**Who benefits?**

The beneficiaries of a new community park will include the local community, visitors to the location and WA Children’s Hospice clients.

**Does it involve a tolerable risk?**

It is difficult to ascertain many of the primary risks given the infancy of the proposal. If Council endorses the concept of a community park, risks identified during project planning can potentially be managed by clearly defining the scope of the project. Consideration to identifying and managing environmental, governance, financial, regulatory and operational risks associated with the proposal will be required were the project to progress.

**Do we have the information we need?**

This report is seeking to endorse the concept of a community park. If the concept is endorsed by Council more information and opportunities for engagement will be developed and presented.

**Budget/Financial Implications**

**Can we afford it?**

The City will be responsible for the ongoing maintenance of the park. Therefore, there will be ongoing financial risks associated with the project if the scope is not appropriately managed. The City will need to ensure that any concept plans reflect an affordable whole of life approach.

**How does the option impact upon rates?**

As this project is in the infancy stages, it is difficult to determine the ongoing maintenance and renewal costs.

**Conclusion**

Prior to committing funding to further develop this project, the PCHF is seeking Council’s support on the concept of a community park adjacent to the WA Children’s Hospice.

Following consideration of the PCHF’s offer by the Council established SAWG, it is recommended Council endorse the concept of a community park and develop a draft MOU in consultation with the PCHF to define the objectives, deliverables, and ongoing responsibilities.

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| 3B**TS15.21 Project Deferral** |

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| **Committee** | 7 December 2021 |
| **Council** | 14 December 2021 |
| **Applicant** | City of Nedlands |
| **Employee Disclosure under *section 5.70 Local Government Act 1995*** | Nil. |
| **Director** | Andrew Melville – Acting Director Technical Services |
| **Attachments** | Nil. |
| **Confidential Attachments** | Nil. |

**Executive Summary**

The City’s Administration seeks a decision from Council to remove two projects from the 2021/22 Capital Works Program. The savings from not proceeding with these projects will assist the City in delivering other higher priority projects within the Capital Works Program, which are expected to exceed the allocated budget due to current market and economic conditions.

The projects subject to this report include:

|  |  |  |
| --- | --- | --- |
| Project Number | Name | Description of works |
| 817 | The Avenue  Bruce Street to Broadway | Road Renewal |
| 2001 | Railway Road  Railway Aberdare intersection | Intersection Upgrade |

817 - The Avenue, Bruce Street to Broadway project, has been reviewed by an external consultant, who has noted that the road is in a good condition and only requires crack sealing to prevent moisture penetration. Crack Sealing is a very minor works treatment and is estimated to be undertaken for less than 10% of the current budget.

The City will have to refund $65,365 to Main Roads Western Australia if this project is removed from the program. This project is a Metropolitan Regional Roads Group (MRRG) funded project and this type of funding is capped annually for each local government. Variations on other MRRG funded projects will be sought in order to maximise the amount of funding the City will receive.

2001 - Railway Road, Railway Aberdare Intersection project is a major design and construction project with the aim of improving traffic conditions. As part of the project review, the City has received additional information, including the Perth Transport Authority’s aims to install a bus/train interchange at Shenton Park, the QEII medical precinct’s expansion and renovations and the Hollywood Hospital extensions. These developments will have a large impact on traffic volumes at this intersection, and further analysis is required before designs can proceed.

The City will have to refund $64,421 to Main Roads Western Australia if this project is removed from the program. Upon completion of further investigation and analysis, the City will reapply for a MRRG Improvement grant for this project, as well as seeking funding from other State Government authorities such as the Department of Health and Department of Transport.

**Recommendation to Committee**

**That Council:**

1. **advises Main Roads Western Australia that in the 2021/22 financial year the City of Nedlands will not proceed with:**
2. **Project 817 - The Avenue; and**
3. **Project 2001 - Railway Road; and**
4. **agrees to reduce the scope of works for Project 817 – The Avenue to crack sealing to prevent moisture penetration.**

**Voting Requirement**

Simple Majority.

**Discussion/Overview**

**817 The Avenue**

The Avenue project listed within 2021-22 Capital Works Program funds the renewal of the road surface. This involves:

* Replacement of damaged kerbs,
* Replacement of abutting footpaths,
* Rehabilitation of road and road base where necessary

This process is typically undertaken where assets have reached the end of their service life and or to address major failures within the road surface.

The City completed a concept design for this project and a feasibility review was undertaken. The objective of the review is to confirm the projects viability included a review of the asset condition.

This review was undertaken by an external third party who identified The Avenue as being in a “Good Condition”, noting that crack sealing and patching is recommended to appropriately manage the condition of the road and prolong its service life.

Crack sealing and patching is the application of liquid bitumen at the location of cracking within the asphalt and the removal of targeted areas of failure with replacement as required. This approach mitigates water entering the materials under the asphalt, which can lead to wider surface failure and takes a targeted remediation approach in lieu of an entire replacement. This is a standard and well used method of asset prolongation and can be undertaken at a faction of the cost of full rehabilitation.

817 - The Avenue is a shared Metropolitan Regional Road Group (MRRG) Rehabilitation project with a budget of $233,497 (municipal funding) and $65,365 of grant funding. If the City was to defer this project it must inform Main Roads WA prior to 31 December to avoid a grant reduction penalty in future years. If this project is deferred the grant funded component will have to be refunded to MRWA.

If 817 – The Avenue is removed from the 2021/22 Capital Works Program, Administration will seek variations on the remaining MRRG Rehabilitation projects to maximise the amount of grant funding the City receives this financial year.

**2001 Railway Road**

Railway Road intersection with Aberdare Road is a major design and construction project that is scheduled for design in 2021-22 and construction in 2022-23. The proposed works include:

* Removal of large, established trees along Aberdare Road,
* Realignment of the Transperth Bus bridge access road to Stubbs Terrace and Shenton Park Collage,
* Realignment and construction of a left only turning lane into Aberdare Road from Railway Road,
* Realignment and construction of a left only turning lane onto Railway Road from Aberdare Road,
* Relocation of high voltage power lines,
* Relocation of gravity feed main water lines,
* Relocation of gravity feed sewer lines,
* Relocation of telecommunication cables, pits and conduits,
* Relocation of gas main lines,
* Acquisition of land from Metropolitan Cemetery Boards,
* Funding from Metropolitan Regional Roads Grants Improvement program,
* 50/50 funding spilt with City of Subiaco (Boundary Road)

This is a large and complex project with an estimated cost of $4.1 million. It requires significant coordination with all service providers and local Stakeholders. The project is in the design phase; however, the City has recently received information about developments and projects in the area which will significantly affect the intersection.

A review of these developments and an analysis of their impacts on the intersection are required before recommencing any design works. This analysis will start with the Integrated Transport Strategy, which will commence by early 2022.

In 2020, the State Government announced that King Edward Memorial Hospital would be closing with services relocated into the Queen Elizabeth II (QEII) hospital located 1km away for the Railway Aberdare intersection. This $1.8 billion redevelopment will result in considerable increased traffic volume, which is yet to be determined. This additional volume has not yet been determined by the QEII project team and has not been taken into account within the current proposed Railway Road design.

The Department of Transport – Public Transport for Perth in 2031 strategy, identifies a rapid bus transit route from Shenton Park Station through the Railway/Aberdare intersection, connecting to QE2 with bus priority. To facilitate this Rapid bus route, a purpose-built bus/train interchange has been proposed near the Shenton Park Station. The bus priority route has not been considered within the current proposed Railway Road design, and the impacts along Aberdare Road are yet to be considered.

Hollywood Hospital has recently completed the redevelopment of its Emergency Department, with six levels and 3 additional wards. This $67million project will result in significant additional traffic volumes within the local area. Based on information currently available these additional traffic volumes have not been considered as part of the Railway Road proposal.

This project is an MRRG Improvement funded project with a grant funded budget of $64,421 and Municipal funding of $16,105. Administration have met with Main Roads WA and informed them of the new developments in the area and the requirement for additional analysis before continuing design works. As this project is required to be cancelled the grant funded portion of the budget will have to be refunded to MRWA.

Main Roads WA require the project to be cancelled as there is likely to be a significant change of scope once additional investigation and analysis are complete. Administration will reapply for MRRG Improvement funding once the analysis is complete and the new design parameters are known.

The development of the QEII precinct will have a significant impact on the surrounding road network and presents an opportunity for the City to seek co-contribution to any future road rehabilitation or upgrade works in the area.

**Key Relevant Previous Council Decisions:**

At the Ordinary Council Meeting on 22 October 2019 in response to TS 20.19 – Railway Aberdare Intersection Improvement:

“Council:

1. supports progressing the concept design to detailed construction drawings for Black Spot funding submission, provided the City of Subiaco endorses the project;
2. to include the Railway Road/Aberdare Road intersection improvement project as part of the 2021/22 budget, provided the City of Subiaco endorses the project;
3. approves the tree removal as detailed in Table 2 within the City of Nedlands to facilitate construction; and
4. that any trees not shown orange on the plan which require removal require Council approval.”

At the Ordinary Council Meeting on 25 February 2021, in response to TS02.21

“Council:

1. approves an additional $38,750 in the City’s 2020/21 budget to finalise the design for the Railway Road / Aberdare Road intersection upgrade;

2. upon completion of the design, approves the CEO to submit an MRRG Road Improvement or Black Spot Funding Application in 2021/22 for construction in 2022/23 and 2023/24; and

3. upon MRRG funding approval for construction in 2022/23 and 2023/24, agrees to consider including construction of the project in the 2022/23 and 2023/24 budgets for a total project cost of $4,005,669, comprising two thirds MRRG $2,503,543, one sixth City of Subiaco $625,886 and one sixth City of Nedlands (incl. 40% Administration overhead) $876,240.”

**Consultation**

Consultation with both the City of Subiaco and Main Roads Western Australia has been undertaken and both parties support the proposed course of action for the Railway Road Aberdare Road Project.

**Strategic Implications**

**How well does it fit with our strategic direction?**

The Strategic Community Plan stives for transport to enable ease of movement by a preferred mode of travel, being by car, public transport, cycle or foot. The Strategic Community Plan includes the following priorities:

* + Maintain investment in roads, footpaths, cycle ways and drainage.
  + Improve connectivity for pedestrians and cyclists on all paths and on roads.

By undertaking additional investigation and analysis, the City will ensure that any works conducted on this intersection will meet traffic demands and community expectations into the future.

**Who benefits?**

All users of the intersection will benefit from the upgrade which will result in:

* + Reduced crashes.
  + Reduced traffic congestion
  + Improved safety for cyclists and pedestrians using the shared paths.

**Does it involve a tolerable risk?**

Implementation of the project will reduce the City’s risk profile by addressing historic crash statistics and improving road safety. Conducting further investigation and analysis will reduce the City’s risk that the project does not meet future traffic demands or community expectations.

There is some financial risk with all road construction projects. The City has established project management practices to mitigate the risk of exceeding project budget.

**Do we have the information we need?**

Yes, there is sufficient information confirming new developments which will impact on the project.

**Budget/Financial Implications**

**Can we afford it?**

Deferring the two projects will free up Municipal funding to cover other, higher priority works on the 2021/22 Capital Works Program which, due to market and economic factors, are expected to be over budget.

If the recommendation is supported by Council, the appropriate budget adjustments will occur at the statutory budget review scheduled for early 2022.

**How does the option impact upon rates?**

There is no impact on rates.

**Conclusion**

817 – The Avenue is in good condition and has been identified as able to be removed from the 2021/22 Capital Works Program. This will free up funding that can be used on higher priority projects.

2001 – Railway Road Aberdare Road Intersection will be heavily affected by a number of new developments or projects close by. These new developments warrant pausing the design, and conducting further investigation and analysis, to determine their impacts. This will ensure that the end project will meet future traffic demands and community and stakeholder expectations.