



City of Nedlands

# ***Agenda***

## ***Council Meeting***

***22 May 2018***

Dear Council member

The next Ordinary Meeting of the City of Nedlands will be held on Tuesday 22 May 2018 in the Council Chambers at 71 Stirling Highway Nedlands commencing at 7 pm.

Greg Trevaskis  
Chief Executive Officer  
16 May 2018

## Table of Contents

Declaration of Opening .....	4
Present and Apologies and Leave Of Absence (Previously Approved) .....	4
1. Public Question Time .....	5
2. Addresses by Members of the Public.....	5
3. Requests for Leave of Absence .....	5
4. Petitions .....	5
5. Disclosures of Financial Interest .....	5
6. Disclosures of Interests Affecting Impartiality.....	6
7. Declarations by Members That They Have Not Given Due Consideration to Papers.....	6
8. Confirmation of Minutes .....	6
8.1 Ordinary Council meeting 24 April 2018.....	6
9. Announcements of the Presiding Member without discussion .....	6
10. Members announcements without discussion.....	6
11. Matters for Which the Meeting May Be Closed .....	7
12. Divisional reports and minutes of Council committees and administrative liaison working groups.....	7
12.1 Minutes of Council Committees.....	7
12.2 Planning & Development Report No's PD17.18 to PD23.18 (copy attached) .....	8
PD19.18 (Lot 10) No. 63 Esplanade, Nedlands – Additions to Single House.....	8
PD20.18 (Lot 721) No. 22 Hillway, Nedlands – Retrospective Additions (Patio) to Single House.....	10
PD19.18 (Lot 46) No. 154 Adelma Road, Dalkeith – Two Storey Single House with Under-croft.....	12
PD20.18 Draft Development on Local Reserves Local Planning Policy .....	16
PD21.18 Draft Short-term Accommodation Local Planning Policy.....	17
PD22.18 Heritage Incentives Policies .....	18
PD23.18 Municipal Inventory .....	19
12.3 Technical Services Report No's TS08.18 to TS10.18 (copy attached) .....	20
TS08.18 Boundary Roads Agreement – Town of Cottesloe .....	20
TS09.18 Melvista Parking Precinct Monitoring Results .....	21
TS10.18 College Park Parking Precinct Monitoring Results.....	22
12.4 Corporate & Strategy Report No's CPS11.18 (copy attached) .....	23
CPS11.18 List of Accounts Paid – March 2018.....	23
13. Reports by the Chief Executive Officer .....	24
13.1 List of Delegated Authorities – April 2018 .....	24
13.2 Professional Development Approved by the Chief Executive Officer.....	29
13.3 Monthly Financial Report – April 2018 .....	30
13.4 Investment Report – April 2018.....	34
13.5 2019 – 2028 Long Term Financial Plan .....	36
13.6 Strategic Community Plan – Nedlands 2028.....	40

13.7	All Abilities Play Space Changing Places Ablution Facility.....	44
13.8	Waratah Avenue Place Making Strategy Community Consultation .....	48
13.9	Mt Claremont Oval Hockey Pitch Proposal .....	52
13.10	RFP 2017-18.02 Panel for the Provision of Civil Works .....	58
14.	Elected Members Notices of Motions of Which Previous Notice Has Been Given.....	62
14.1	Mayor Hipkins – Local Planning Scheme No. 3 – Consideration of Submissions.....	62
15.	Elected members notices of motion given at the meeting for consideration at the following ordinary meeting on 26 June 2018 .....	66
16.	Urgent Business Approved By the Presiding Member or By Decision .....	66
17.	Confidential Items .....	66
	Declaration of Closure .....	66

## City of Nedlands

**Notice of an Ordinary Meeting of Council to be held in the Council Chambers, Nedlands on Tuesday 22 May 2018 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)**

<b>Leave of Absence (Previously Approved)</b>	Councillor J D Wetherall	Hollywood Ward
---	--------------------------	----------------

<b>Apologies</b>	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.

Any plans or documents in agendas and minutes may be subject to copyright. The express permission of the copyright owner must be obtained before copying any copyright material.



**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 24 April 2018**

The Minutes of the Ordinary Council Meeting held 24 April 2018 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**

**8 May 2018**

Circulated to Councillors on 16 May 2018

**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 PD17.18 to PD23.18 (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.

<b>PD17.18</b>	<b>(Lot 10) No. 63 Esplanade, Nedlands – Additions to Single House</b>
----------------	--

<b>Committee</b>	8 May 2018
<b>Council</b>	22 May 2018
<b>Applicant</b>	CBA Designs
<b>Landowner</b>	Mrs P M & Mr T M Chang
<b>Director</b>	Peter Mickleson – Director Planning & Development
<b>Reference</b>	DA17/289
<b>Previous Item</b>	Nil
<b>Delegation</b>	In accordance with Clause 6.7.1a) of the City's Instrument of Delegation, Council is required to determine the application due to objections being received
<b>Attachments</b>	1. Applicant justification 2. Site Photographs

**PLEASE NOTE: No Committee Recommendation was made.**

### Recommendation to Committee

Council approves the development application dated 11 October 2017 with amended plans received 27 February 2018 for additions to the existing single house at (Lot 10) No. 63 Esplanade, Nedlands, subject to the following conditions and advice:

1. The development shall at all times comply with the application and the approved plans, subject to any modifications required as a consequence of any condition(s) of this approval.
2. This development approval only pertains to the proposed garage, walkway, patio, carport and gatehouse additions to the existing single house.
3. Amended plans shall be submitted with the Building Permit application, to the satisfaction of the City, incorporating the following modifications to the garage as shown in red on the approved plans:
  - a) setback increased to 1m to the northern lot boundary;
  - b) setback increased to 1m to the eastern lot boundary; and
  - c) wall height decreased to 2.7m or less above natural ground level.

4. The gatehouse shall be kept free of obstructions to ensure pedestrian access is maintained for the residents of no. 62A The Avenue, Nedlands at all times.
5. The gatehouse shall not be used for storage or the parking of vehicles at any time.
6. All footings and structures to the garage, carport and gatehouse shall be constructed wholly inside the site boundaries of the property's Certificate of Title.
7. All stormwater from the development, which includes permeable and non-permeable areas shall be contained onsite.

Advice Notes specific to this proposal:

1. All downpipes from guttering shall be connected so as to discharge into drains, which shall empty into a soak-well; and each soak-well shall be located at least 1.8m from any building, and at least 1.8m from the boundary of the block. Soak-wells of adequate capacity to contain runoff from a 20-year recurrent storm event. Soak-wells shall be a minimum capacity of 1.0m<sup>3</sup> for every 80m<sup>2</sup> of calculated surface area of the development.
2. This decision constitutes planning approval only and is valid for a period of two years from the date of approval. If the subject development is not substantially commenced within the two-year period, the approval shall lapse and be of no further effect.

<b>PD18.18</b>	<b>(Lot 721) No. 22 Hillway, Nedlands – Retrospective Additions (Patio) to Single House</b>
----------------	---

<b>Committee</b>	8 May 2018
<b>Council</b>	22 May 2018
<b>Applicant</b>	A J & D L Edmondstone
<b>Landowner</b>	A J & D L Edmondstone
<b>Director</b>	Peter Mickleson – Director Planning & Development Services
<b>Reference</b>	DA18/19
<b>Previous Item</b>	N/A
<b>Delegation</b>	In accordance with Clause 6.7.1a) of the City's Instrument of Delegation, Council is required to determine the application due to objections being received.
<b>Attachments</b>	1. Site Photo 2. Applicant's justification

### **Committee Recommendation / Recommendation to Committee**

**Council approves the development application dated 07 February 2018 with amended plans received 20 April 2018 for retrospective additions (patio) to the existing single house at (Lot 721) No. 22 Hillway, Nedlands, subject to the following conditions and advice:**

- 1. Amended plans are submitted with the building permit showing the patio being open on two or more sides and the eave being setback 0.5m from the north-eastern side lot boundary as shown in red on the approved plan.**
- 2. Remedial works required to bring all unauthorised works into conformity with this planning approval, shall be completed within 30 days from the date of this approval.**
- 3. The development shall at all times comply with the application and the approved plans, subject to any modifications required as a consequence of any condition(s) of this approval.**
- 4. This development approval only pertains to the patio addition to the existing single dwelling.**
- 5. All footings and structures to the patio are required to be constructed wholly inside the site boundaries of the property's Certificate of Title.**

6. **All stormwater from the development, which includes permeable and non-permeable areas shall be contained onsite.**

**Advice Notes specific to this proposal:**

1. **The applicant shall make application to the City's Building Services for a Building Permit, to acknowledge any unauthorised works.**
2. **All downpipes from guttering shall be connected so as to discharge into drains, which shall empty into a soak-well; and each soak-well shall be located at least 1.8m from any building, and at least 1.8m from the boundary of the block. Soak-wells of adequate capacity to contain runoff from a 20-year recurrent storm event. Soak-wells shall be a minimum capacity of 1.0m<sup>3</sup> for every 80m<sup>2</sup> of calculated surface area of the development.**
3. **The applicant is advised to consult the City's Visual and Acoustic Privacy Advisory Information in relation to locating any mechanical equipment (e.g. air-conditioner, swimming pool or spa) such that noise, vibration and visual impacts on neighbours are mitigated. The City does not recommend installing any equipment near a property boundary where it is likely that noise will intrude upon neighbours. Prior to installing mechanical equipment, the applicant is advised to consult neighbours, and if necessary, take measures to suppress noise.**
4. **This decision constitutes planning approval only and is valid for a period of two years from the date of approval. If the subject development is not substantially commenced within the two-year period the approval shall lapse and be of no further effect.**

<b>PD19.18</b>	<b>(Lot 46) No. 154 Adelma Road, Dalkeith – Two Storey Single House with Under-croft</b>
----------------	--

<b>Committee</b>	08 May 2018
<b>Council</b>	22 May 2018
<b>Applicant</b>	Seacrest Homes
<b>Landowner</b>	58 Ocean Drive Pty Ltd T/A Seacrest Homes
<b>Director</b>	Peter Mickleson – Director Planning & Development
<b>Reference</b>	DA17/127
<b>Previous Item</b>	PD53.17 (withdrawn) – 5 December 2017 PD11.18 – 27 March 2018
<b>Delegation</b>	In accordance with Clause 6.7.1a) and d) of the City's Instrument of Delegation, Council is required to determine the application due to objections being received.
<b>Attachments</b>	1. Site Photographs 2. Applicant Justification

### **Committee Recommendation / Recommendation to Committee**

Council approves the development application dated 01 June 2017 with amended plans received 09 April 2018 to construct a two-storey single house with an under-croft at (Lot 46) No. 154 Adelma Road, Dalkeith, subject to the following conditions and advice:

1. The development shall at all times comply with the application and the approved plans, subject to any modifications required as a consequence of any condition(s) of this approval.
2. This development approval only pertains to the two-storey single house with an under croft, associated landscaping, fill & retaining and fencing.
3. The dwelling shall not be used as a display home without further planning approval from the City being obtained.
4. The upper floor of the dwelling shall not be used for short-term accommodation or ancillary accommodation without further planning approval from the City being obtained.
5. The screening vegetation proposed along the northern side lot boundary shall be planted prior to occupancy of the dwelling and maintained by the landowner thereafter to the City's satisfaction.



6. The use of the basement level shall be restricted to the uses of plant and equipment, storage, toilets and/or the parking of wheeled vehicles. Prior to occupation of the dwelling, the owner shall execute and provide to the City a notification pursuant to s. 70A of the *Transfer of Land Act 1893* to be registered on the title to the land as notification to prospective purchasers that the use of the basement level is subject to the restriction set-out above.
7. The north and south facing obscured windows to habitable rooms are fixed obscured up to 1.6m above the finished floor level.
8. The front fencing in-fill panels shall be visually permeable in accordance with the Residential Design Codes.
9. All footings and structures to retaining walls and fences, shall be constructed wholly inside the site boundaries of the property's Certificate of Title.
10. All dividing fencing, visual privacy screens and obscure glass panels to Major Openings and Unenclosed Active Habitable Spaces as shown on the approved plans, shall prevent overlooking in accordance with the visual privacy requirements of the *Residential Design Codes 2015*. The dividing fencing, visual privacy screens and obscure glass panels shall be installed prior to the development's practicable completion and remain in place permanently, unless otherwise approved by the City.
11. The pool pump area shall not have water permeable roofing without obtaining further planning approval.
12. All stormwater from the development, which includes permeable and non-permeable areas shall be contained onsite.

**Advice Notes:**

1. Should the cost of development exceed the amount stated in the development application, the development application fee required to be paid will increase. This remainder of the required development application fee shall be paid prior to the processing of the building permit.
2. All crossovers to the street shall be constructed to the Council's Crossover Specifications and the applicant / landowner to obtain levels for crossovers from the Council's Infrastructure Services under supervision onsite, prior to commencement of works.
3. The redundant crossover shall be removed and the nature-strip (verge) reinstated to the City's satisfaction.

4. Any development in the nature-strip (verge), including footpaths, will require a Nature-Strip Development Application (NSDA) to be lodged with, and approved by, the City's Technical Services department, prior to construction commencing.
5. All street tree assets in the nature-strip (verge) shall not be removed. Any approved street tree removals shall be undertaken by the City of Nedlands and paid for by the owner of the property where the development is proposed, unless otherwise approved under the Nature Strip Development approval.
6. All swimming pool waste water shall be disposed of into an adequately sized, dedicated soak-well located on the same lot. Soak-wells shall not be situated closer than 1.8m to any boundary of a lot, building, septic tank or other soak-well.
7. All swimming pools, whether retained, partially constructed or finished, shall be kept dry during the construction period. Alternatively, the water shall be maintained to a quality which prevents mosquitoes from breeding.
8. All downpipes from guttering shall be connected so as to discharge into drains, which shall empty into a soak-well; and each soak-well shall be located at least 1.8m from any building, and at least 1.8m from the boundary of the block. Soak-wells of adequate capacity to contain runoff from a 20-year recurrent storm event. Soak-wells shall be a minimum capacity of 1.0m<sup>3</sup> for every 80m<sup>2</sup> of calculated surface area of the development.
9. All internal water closets and ensuites without fixed or permanent window access to outside air or which open onto a hall, passage, hobby or staircase, shall be serviced by a mechanical ventilation exhaust system which is ducted to outside air, with a minimum rate of air change equal to or greater than 25 litres / second.
10. Prior to the commencement of any demolition works, any Asbestos Containing Material (ACM) in the structure to be demolished, shall be identified, safely removed and conveyed to an appropriate landfill which accepts ACM.

Removal and disposal of ACM shall be in accordance with *Health (Asbestos) Regulations 1992*, Regulations 5.43 - 5.53 of the *Occupational Safety and Health Regulations 1996*, *Code of Practice for the Safe Removal of Asbestos 2<sup>nd</sup> Edition*, *Code of Practice for the Management and Control of Asbestos in a Workplace*, and any Department of Commerce Worksafe requirements.

Where there is over 10m<sup>2</sup> of ACM or any amount of friable ACM to be removed, it shall be removed by a Worksafe licensed and trained individual or business.

- 11. The applicant is advised to consult the City's Visual and Acoustic Privacy Advisory Information in relation to locating any mechanical equipment (e.g. air-conditioner, swimming pool or spa) such that noise, vibration and visual impacts on neighbours are mitigated. The City does not recommend installing any equipment near a property boundary where it is likely that noise will intrude upon neighbours.**

**Prior to selecting a location for an air-conditioner, the applicant is advised to consult the online fair-air noise calculator at [www.fairair.com.au](http://www.fairair.com.au) and use this as a guide to prevent noise affecting neighbouring properties.**

**Prior to installing mechanical equipment, the applicant is advised to consult neighbours, and if necessary, take measures to suppress noise.**

- 12. This decision constitutes planning approval only and is valid for a period of two years from the date of approval. If the subject development is not substantially commenced within the two-year period, the approval shall lapse and be of no further effect.**

<b>PD20.18</b>	<b>Draft Development on Local Reserves Local Planning Policy</b>
----------------	--

<b>Committee</b>	08 May 2018
<b>Council</b>	22 May 2018
<b>Director</b>	Peter Mickleson – Director Planning & Development
<b>Previous Item</b>	Nil
<b>Attachments</b>	1. Draft Local Reserves Local Planning Policy

### **Committee Recommendation**

**Council, in accordance with clause 4 of Schedule 2 of the *Planning and Development (Local Planning Schemes) Regulations 2015* prepares draft Commercial Signage on Local Recreation Reserves Policy, and it be advertised for a period of 21 days subject to:**

- 1. Removal of section 4.3 Buildings;**
- 2. Amend section heading “5.2 Building Permit” to “Sign Permit”; and**
- 3. In 5.2.1 amend the word “Building” Permit to “Sign” Permit wherever mentioned.**

### **Recommendation to Committee**

Council, in accordance with clause 4 of Schedule 2 of the *Planning and Development (Local Planning Schemes) Regulations 2015* prepares draft Development on Local Reserves Local Planning Policy, and it be advertised for a period of 21 days.

<b>PD21.18</b>	<b>Draft Short-term Accommodation Local Planning Policy</b>
----------------	---

<b>Committee</b>	08 May 2018
<b>Council</b>	22 May 2018
<b>Director</b>	Peter Mickleson – Director Planning & Development
<b>Previous Item</b>	Nil
<b>Attachments</b>	1. Draft Short-term Accommodation Local Planning Policy

### **Committee Recommendation**

**Council does not approve the recommendation.**

### Recommendation to Committee

Council, in accordance with clause 4 of Schedule 2 of the *Planning and Development (Local Planning Schemes) Regulations 2015* prepares draft Short-term Accommodation Local Planning Policy and advertises for a period of 21 days.

<b>PD22.18</b>	<b>Heritage Incentives Policies</b>
<b>Committee</b>	08 May 2018
<b>Council</b>	22 May 2018
<b>Applicant</b>	City of Nedlands
<b>Director</b>	Peter Mickleson – Director Planning & Development
<b>Previous Item</b>	Nil
<b>Attachments</b>	<ol style="list-style-type: none"> <li>1. Refund of Planning Fees for Places of Heritage Significance Policy</li> <li>2. Heritage Advice for Owners of Places of Heritage Significance Policy</li> </ol>

**Committee Recommendation / Recommendation to Committee**

**Council:**

1. adopts the Refund of Planning Fees for Places of Heritage Significance Policy; and
2. adopts the Heritage Advice for Owners of Places of Heritage Significance Policy.

<b>PD23.18</b>	<b>Municipal Inventory</b>
----------------	----------------------------

<b>Committee</b>	8 May 2018
<b>Council</b>	22 May 2018
<b>Applicant</b>	City of Nedlands
<b>Landowner</b>	Various
<b>Director</b>	Peter Mickleson – Director Planning & Development
<b>Attachments</b>	1. Proposed Municipal Inventory

### **Committee Recommendation**

**Council being advised of the purchase date of any property on the proposed Municipal Inventory that has been requested for removal by the owners.**

### Recommendation to Committee

Council:

1. Adopts the proposed Municipal Inventory (Attachment 1) subject to;
  - a) Consultation with property owners, and
  - b) Subsequent removal of properties where an owner objects to the listing, or in the case of strata titled properties, all owners object to the listing.

**12.3 Technical Services Report No's TS08.18 to TS10.18 (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.

<b>TS08.18</b>	<b>Boundary Roads Agreement – Town of Cottesloe</b>
----------------	---

<b>Committee</b>	8 May 2018
<b>Council</b>	22 May 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Maria Hulls - Manager Engineering Services
<b>Director</b>	Martyn Glover - Director Technical Services
<b>Attachments</b>	1. Draft Boundary Roads Agreement – City of Nedlands and Town of Cottesloe 2. Draft Memorandum of Understanding

**Committee Recommendation / Recommendation to Committee**

**That Council authorise the Mayor and Chief Executive Officer to sign the Memorandum of Understanding between the City of Nedlands and the Town of Cottesloe as detailed in Attachment 1 of this report.**



<b>TS09.18</b>	<b>Melvista Parking Precinct Monitoring Results</b>
----------------	---

<b>Committee</b>	8 May 2018
<b>Council</b>	22 May 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Edward Lai – Engineering Technical Officer
<b>Director</b>	Martyn Glover – Director Technical Services
<b>Attachments</b>	1. Recommended Parking Melvista Parking Precinct 2. Site Photograph

**Committee Recommendation / Recommendation to Committee**

**That Council review the results of parking occupancy monitoring and make no further changes to the parking prohibitions.**

<b>TS10.18</b>	<b>College Park Parking Precinct Monitoring Results</b>
----------------	---

<b>Committee</b>	8 May 2018
<b>Council</b>	22 May 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Edward Lai – Engineering Technical Officer
<b>Director</b>	Martyn Glover – Director Technical Services
<b>Attachments</b>	1. Recommended Parking Restrictions 2. Site Photographs

**Committee Recommendation / Recommendation to Committee**

**That Council review the results of parking occupancy monitoring and make no further changes to the parking prohibitions.**

**12.4 Corporate & Strategy Report No's CPS11.18 (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.

<b>CPS11.18</b>	<b>List of Accounts Paid – March 2018</b>
<b>Committee</b>	8 May 2018
<b>Council</b>	22 May 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Vanaja Jayaraman – Manager Finance
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	1. Creditor Payment Listing March 2018 2. Purchasing Card Payments February 2018 (1 <sup>st</sup> March – 28 <sup>th</sup> March)

**Committee Recommendation / Recommendation to Committee**

**Council receives the List of Accounts Paid for the month of March 2018 (refer to attachments).**

**13. Reports by the Chief Executive Officer**

**13.1 List of Delegated Authorities – April 2018**

The attached List of Delegated Authorities for the month of April 2018 is to be received.

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

<b>April 2018</b>					
03/04/2018	Approval to write off minor rates debt March 2018 - \$105.69	Chief Executive Officer – Greg Trevaskis	Local Government Act	Section 6.12 (1) (c)	City of Nedlands
04/04/2018	3030006 - Parking Infringement Withdrawal – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Kevin Tran
04/04/2018	3031186 - Parking Infringement Withdrawal – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Rowena Kathillingam
04/04/2018	3029712 - Parking Infringement Withdrawal – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Mike Van Noort

Date of use of delegation of authority	Title	Position exercising delegated authority	Act	Section of Act	Applicant / CoN / Property Owner / Other
04/04/2018	(APP) – DA18/27728 – Alterations (Signage) to Existing Service Station	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	Planning Solutions
5/04/2018	3028799 - Parking Infringement Withdrawal – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Emmeline Brinkworth
5/04/2018	3031448 - Parking Infringement Withdrawal – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Elsie Metcalf
11/04/2018	(APP) – DA18/28137 – 36 Napier St, Nedlands – Addition (Patio) to Single House	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	B Fountain
11/04/2018	(APP) – DA18/27694 – 19 Cygnet St, Dalkeith – Homes Business (Kinesiology)	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	D and F Rakich
11/04/2018	(APP) – DA18/27733 – 8 Viewway, Nedlands – Two Storey Additions	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Kensington Design Australia Pty Ltd

Date of use of delegation of authority	Title	Position exercising delegated authority	Act	Section of Act	Applicant / CoN / Property Owner / Other
12/04/2018	(APP) – DA18/27642 – 8 Martin Ave, Nedlands – Additions to Existing Single House	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	Summit Home Improvements
12/4/2018	3029711 - Parking Infringement Withdrawal – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Julian Bremner
13/04/2018	3027732 - Parking Infringement Withdrawal – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Vanessa Gent
13/04/2018	(APP) – DA18/26 – 5 Narla Rd, Mt Claremont – Two Storey Single House	Coordinator Statutory Planning - Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	BGC Residential Pty Ltd
13/04/2018	(APP) – DA18/21 – 147B Rochdale Rd, Mt Claremont – Additions (Carport) to Single House	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	N Glazer and M De Bruijn
13/04/2018	3030036 - Parking Infringement Withdrawal – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Drew France

Date of use of delegation of authority	Title	Position exercising delegated authority	Act	Section of Act	Applicant / CoN / Property Owner / Other
13/04/2018	3027733 - Parking Infringement Withdrawal – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Yee Hong Leung
16/04/2018	(CANCELLED) – DA18/27774 – 4 Waraba Place, Mt Claremont – Additions	A/Manager Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Green Shore Builders Pty Ltd
16/04/2018	(APP) – DA17/308 – 20 Townsend Dale, Mt Claremont – Existing Deck, Verandah and Hardscaping and Proposed Screen	A/Manager Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Chuditch Carpentry and Flooring
17/04/2018	(APP) – DA17/341 – 12 Asquith St, Mt Claremont – Two Storey Grouped Dwelling	A/Manager Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Webb and Browne Neaves Pty Ltd
18/04/2018	(APP) – DA18/28348 – 34 Verdun St, Nedlands – Solar Panels to Commercial Building	A/Manager Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Infinite Energy
18/04/2018	(APP) – DA18/28369 – 14 Odern Crescent, Swanbourne – Amendment to DA18/013	A/Manager Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Element Advisory Pty Ltd
19/04/2018	(APP) – DA18/16 – 86 Birkdale St, Floreat – Additions (Carport) to Single House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Oasis Patios Pty Ltd

Date of use of delegation of authority	Title	Position exercising delegated authority	Act	Section of Act	Applicant / CoN / Property Owner / Other
26/04/2018	(APP) – DA18/29 – 11 Thomas St, Nedlands – Additions to Single House	Manager Planning – Jennifer Heyes	City of Nedlands TPS2	Section 6.7.1	Resolve Group Pty Ltd
26/04/2018	(APP) – DA18/27913 – 2 Hobbs Ave, Dalkeith – Additions to Single House (Street Boundary Fencing)	Manager Planning – Jennifer Heyes	City of Nedlands TPS2	Section 6.7.1	L and D Harrison
26/04/2018	(APP) – DA18/28231 – 1 Haig Rd, Dalkeith – Additions (Clothes Drying Area) to Existing Single House	Manager Planning – Jennifer Heyes	City of Nedlands TPS2	Section 6.7.1	R Booth
30/04/2018	(APP) – DA18/27798 – 15 Gordon St, Nedlands – Two Storey Single House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Dale Alcock Homes Pty Ltd
30/04/2018	(APP) – DA18/23 – 6 Baird Ave, Nedlands – Single Dwelling	Manager Planning – Jennifer Heyes	City of Nedlands TPS2	Section 6.7.1	Weststyle



**13.2 Professional Development Approved by the Chief Executive Officer**

The attached Professional Development Approved by the Chief Executive Officer for the month of May 2018 is to be received.

<b>Name</b>	<b>Conference Details</b>	<b>Reason</b>
Lorraine Driscoll, Director Corporate & Strategy	Technology One User Group Conference 17 & 18 May 2018 Sydney	CEO found this Conference to be relevant to the Directors position.

**13.3 Monthly Financial Report – April 2018**

<b>Council</b>	22 May 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Vanaja Jayaraman – Manager Financial Services
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	<ol style="list-style-type: none"> <li>1. Financial Summary (Operating) by Business Units – 30 April 2018</li> <li>2. Capital Works &amp; Acquisitions – 30 April 2018</li> <li>3. Net Current Assets – 30 April 2018</li> <li>4. Statement of Activity – 30 April 2018</li> </ol>

**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 30 April 2018.**

**Discussion/Overview**

The monthly financial management report meets the requirements of *Regulation 34(1) and 34(5) 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 Monthly Financial Report.

This report gives an overview of the year to date revenue and expenses of the City for the month of April together with a Net Assets Statement as at 30 April 2018.

The operating expenditure at the end of April 2018 was \$29.05 M, which represents a \$1.29 M favourable variance compared to the year-to-date budget.

The operating revenue at the end of April 2018 was \$31.21 M which represents a \$359k favourable variance compared to the year-to-date budget.

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	\$213,274
Revenue:	Favourable variance of	\$ 69,655

The favourable expenditure variance is mainly due to expenses not expended yet for special projects of \$121k and other employee costs and Staff recruitment in Human Resource of \$91k.

The favourable revenue variance is due to the invoicing of the 2016/17 cost of WESROC projects invoiced to other Councils in July.

**Corporate and Strategy**

Expenditure:	Favourable variance of	\$453,198
Revenue:	Favourable variance of	\$107,554

Favourable expenditure variance is mainly due to Customer Service, ICT and Finance salary and other employee cost savings of \$276k due to vacancies not filled yet, and expenses not expended yet for special projects of \$131k. Interest expense shows a savings of \$77k due to timing issue which will be expended by end of the year.

Favourable revenue variance is due to higher interest and interim rates income.

**Community Development and Services**

Expenditure:	Favourable variance of	\$556,656
Revenue:	Favourable variance of	\$138,457

The favourable expenditure variance is mainly due to a lower community development donation payment of \$90k, community events yet to be organised of \$58k and special projects \$10k. Lower expenses in NCC and Library salary and other employee cost of \$225k due to delay in filling vacancies and some staff taking long service leave. Further, savings on other expenses of \$95k and NCC expenses on ICT, and motor vehicles yet to be expended \$33k

The favourable revenue variance is due to timing difference of NCC grants received earlier than budgeted.

**Planning and Development**

Expenditure:	Favourable variance of	\$640,492
Revenue:	UnFavourable variance of	\$(177,525)

The favourable expenditure variance is mainly due to savings in Strategic projects of \$46k and other operational activities of Sustainability, Environmental Health, and Conservation of \$272k not expended yet. Further cost not expended yet include Environmental, Statutory planning and Building Professional fees of \$65k, Environmental health, planning and Ranger services Other of \$89k. There is also some cost savings in salaries and other employee costs of \$86k arising from vacancies not filled yet. Ranger services motor vehicles, finance and ICT expenses of \$55k not expended.

Unfavourable revenue variance is mainly due to less income on fees and charges of \$147k from Planning and Building services due to less applications received, and also Building and Environmental Health fine & penalties of \$25k less than the budget amount.

### **Technical Services**

Expenditure:	Unfavourable variance of	\$(573,421)
Revenue:	Favourable variance of	\$ 220,671

The Unfavourable expenditure variance is mainly due to underground power project work in West Hollywood of \$998k arising from profiling issue off-set by a lower charge out of overhead allocation of \$327k due to lower capital works completed as at 30 April.

Favourable variance is due to an extra revenue on infrastructure services of \$44k for Montario Quarter subdivision supervision fees and Parks fines & penalties of \$137K for unauthorised development activities within the reserve by the Aria apartments development. Also, small profit on sale of Assets of \$20k.

### **Capital Works Programme**

At the end of April, the expenditure on capital works were \$8.57 M with further commitments of \$1.7 M which is 72% of a total post-audit revised budget of \$14.27 M.

### **Net Current Assets Statement**

At 30 April 2018, net current assets were \$8.40 M compared to \$5.08 M in prior period. This is mainly due to increased reserves in this financial year of \$527k and timing difference of drawdown of loans for the underground power works and payment to Western Power.

### **Conclusion**

The statement of financial activity for the period ended 30 April indicates that operating expenses are under the year-to-date budget by 4.4% or \$1.29 M, while revenue is above the Budget by 1.2% or \$359k.

**Key Relevant Previous Council Decisions:**

Nil.

**Consultation**

N/A

**Budget/Financial Implications**

As outlined in the Monthly Financial Report.

**CITY OF NEDLANDS**  
**FINANCIAL SUMMARY - OPERATING - BY BUSINESS UNIT**  
**AS AT 30 APRIL 2018**

Master Account (desc)		April Actual YTD	April Budget YTD	Variance	Committed Balance	Annual Budget	Budget Available
<b>Governance</b>							
<b>CEO's Office</b>							
<b>Governance</b>							
<b>Expense</b>							
20420	Salaries - Governance	720,926	671,800	(49,126)	0	806,028	85,102
20421	Other Employee Costs - Governance	30,679	32,100	1,421	0	33,600	2,921
20423	Office - Governance	22,645	21,080	(1,565)	834	27,700	4,221
20424	Motor Vehicles - Governance	10,123	10,420	297	0	12,500	2,377
20425	Depreciation - Governance	80,718	80,830	112	0	97,000	16,282
20427	Finance - Governance	207,000	206,963	(37)	0	248,358	41,358
20428	Insurance - Governance	131,676	129,800	(1,876)	0	129,800	(1,876)
20430	Other - Governance	8,569	17,500	8,931	1,200	18,000	8,231
20434	Professional Fees - Governance	9,619	20,000	10,381	0	40,000	30,381
20450	Special Projects - Governance / PC93	79,417	173,750	94,333	5,431	202,500	117,652
<b>Expense Total</b>		<b>1,301,373</b>	<b>1,364,243</b>	<b>62,870</b>	<b>7,465</b>	<b>1,615,486</b>	<b>306,648</b>
<b>Income</b>							
50410	Sundry Income - Governance	(247,749)	(173,580)	74,169	0	(208,300)	39,449
50415	Profit Sale of Assets - Governance	0	0	0	0	(446,000)	(446,000)
<b>Income Total</b>		<b>(247,749)</b>	<b>(173,580)</b>	<b>74,169</b>	<b>0</b>	<b>(654,300)</b>	<b>(406,551)</b>
<b>Governance Total</b>		<b>1,053,624</b>	<b>1,190,663</b>	<b>137,039</b>	<b>7,465</b>	<b>961,186</b>	<b>(99,903)</b>
<b>Communications</b>							
<b>Expense</b>							
28320	Salaries - Communications	224,668	258,010	33,342	0	309,599	84,931
28321	Other Employee Costs - Communications	3,915	13,000	9,085	2,000	14,000	8,085
28323	Office - Communications	52,762	69,390	16,628	6,857	79,300	19,680
28327	Finance - Communications	75,900	75,900	0	0	91,085	15,185
28330	Other - Communications	1,159	1,830	671	0	1,900	741
28334	Professional Fees - Communications	0	250	250	0	500	500
28335	ICT Expenses - Communications	26,685	31,000	4,315	1,095	32,600	4,820
28350	Special Projects - Communications / PC 90	3,000	30,000	27,000	0	40,000	37,000
<b>Expense Total</b>		<b>388,089</b>	<b>479,380</b>	<b>91,291</b>	<b>9,952</b>	<b>568,984</b>	<b>170,943</b>
<b>Communications Total</b>		<b>388,089</b>	<b>479,380</b>	<b>91,291</b>	<b>9,952</b>	<b>568,984</b>	<b>170,943</b>
<b>Human Resources</b>							
<b>Expense</b>							
20520	Salaries - HR	308,880	264,540	(44,340)	0	317,447	8,567
20521	Other Employee Costs - HR	94,364	145,755	51,391	6,533	166,400	65,503
20522	Staff Recruitment - HR	11,983	51,670	39,687	347	56,000	43,670
20523	Office - HR	4,427	4,180	(247)	0	5,000	573
20524	Motor Vehicles - HR	6,576	9,500	2,924	0	11,400	4,824
20525	Depreciation - HR	389	420	31	0	500	111
20527	Finance - HR	(552,800)	(552,790)	10	0	(663,347)	(110,547)
20530	Other - HR	289	2,170	1,881	0	2,600	2,311
20534	Professional Fees - HR	120,876	87,500	(33,376)	40	105,000	(15,916)
20535	ICT Expenses - HR	0	22,330	22,330	0	24,000	24,000
<b>Expense Total</b>		<b>(5,015)</b>	<b>35,275</b>	<b>40,290</b>	<b>6,919</b>	<b>25,000</b>	<b>23,095</b>
<b>Income</b>							
50510	Contributions & Reimbursements - HR	(3,816)	(8,330)	(4,514)	0	(10,000)	(6,184)
<b>Income Total</b>		<b>(3,816)</b>	<b>(8,330)</b>	<b>(4,514)</b>	<b>0</b>	<b>(10,000)</b>	<b>(6,184)</b>
<b>Human Resources Total</b>		<b>(8,831)</b>	<b>26,945</b>	<b>35,776</b>	<b>6,919</b>	<b>15,000</b>	<b>16,912</b>
<b>Members Of Council</b>							
<b>Expense</b>							
20323	Office - MOC	28,022	30,000	1,978	3,938	36,000	4,041
20325	Depreciation - MOC	724	750	26	0	900	176
20329	Members of Council - MOC	416,745	433,140	16,395	0	507,900	91,155
20330	Other - MOC	405	830	425	0	1,000	595
<b>Expense Total</b>		<b>445,897</b>	<b>464,720</b>	<b>18,823</b>	<b>3,938</b>	<b>545,800</b>	<b>95,965</b>
<b>Members Of Council Total</b>		<b>445,897</b>	<b>464,720</b>	<b>18,823</b>	<b>3,938</b>	<b>545,800</b>	<b>95,965</b>
<b>CEO's Office Total</b>		<b>1,878,779</b>	<b>2,161,708</b>	<b>282,929</b>	<b>28,274</b>	<b>2,090,970</b>	<b>183,917</b>
<b>Governance Total</b>		<b>1,878,779</b>	<b>2,161,708</b>	<b>282,929</b>	<b>28,274</b>	<b>2,090,970</b>	<b>183,917</b>
<b>Corporate &amp; Strategy</b>							
<b>Corporate Strategy &amp; Systems</b>							
<b>Customer Services</b>							
<b>Expense</b>							
21320	Salaries - Customer Service	316,022	453,950	137,928	0	544,750	228,728
21321	Other Employee Costs - Customer Service	3,468	6,370	2,902	0	7,000	3,532
21323	Office - Customer Service	3,949	4,590	641	1,336	5,500	215
21327	Finance - Customer Service	(648,500)	(648,543)	(43)	0	(778,250)	(129,750)
21334	Professional Fees - Customer Service	0	0	0	0	0	0
21350	Special Projects - Customer Service	184,412	291,000	106,588	54,118	291,000	52,470
<b>Expense Total</b>		<b>(130,459)</b>	<b>124,867</b>	<b>255,326</b>	<b>56,709</b>	<b>91,000</b>	<b>164,750</b>
<b>Income</b>							

51301	Fees & Charges - Customer Services	(570)	0	570	0	0	570
<b>Income Total</b>		<b>(570)</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>570</b>
Customer Services Total		(131,029)	124,867	255,896	56,709	91,000	165,320
ICT							
Expense							
21720	Salaries - ICT	357,661	359,533	1,872	0	431,438	73,777
21721	Other Employee Costs - ICT	20,352	33,500	13,148	175	33,500	12,973
21723	Office - ICT	33,706	41,670	7,965	0	50,000	16,295
21724	Motor Vehicles - ICT	14,318	17,750	3,432	0	21,300	6,982
21725	Depreciation - ICT	148,152	169,260	21,108	0	203,100	54,948
21727	Finance - ICT	(1,511,800)	(1,511,783)	17	0	(1,814,138)	(302,338)
21730	Other - ICT	1,121	6,640	5,519	0	8,000	6,879
21734	Professional Fees - ICT	56,160	79,170	23,010	16,575	95,000	22,265
21735	ICT Expenses - ICT	518,143	401,750	(116,393)	18,307	648,900	112,450
21749	Loss Sale of Assets - ICT	0	0	0	0	0	0
21750	Special Projects - ICT	17,298	26,670	9,373	8,081	32,000	6,621
<b>Expense Total</b>		<b>(344,890)</b>	<b>(375,840)</b>	<b>(30,951)</b>	<b>43,138</b>	<b>(290,900)</b>	<b>10,852</b>
Records Total		0	0	0	0	0	0
<b>Corporate Strategy &amp; Systems Total</b>		<b>(475,919)</b>	<b>(250,973)</b>	<b>224,946</b>	<b>99,847</b>	<b>(199,900)</b>	<b>176,172</b>
Finance							
Rates							
Expense							
21920	Salaries - Rates	65,802	69,320	3,518	0	83,183	17,381
21921	Other Employee Costs - Rates	1,047	1,200	153	0	1,200	153
21923	Office - Rates	16,692	11,665	(5,027)	0	14,000	(2,692)
21927	Finance - Rates	109,314	113,473	4,159	0	136,174	26,860
21930	Other - Rates	13,098	16,665	3,567	0	20,000	6,902
21934	Professional Fees - Rates	78,890	65,671	(13,219)	830	68,300	(11,419)
<b>Expense Total</b>		<b>284,844</b>	<b>277,994</b>	<b>(6,850)</b>	<b>830</b>	<b>322,857</b>	<b>37,184</b>
Income							
51908	Rates - Rates	(22,789,274)	(22,703,398)	85,876	0	(22,716,728)	72,546
<b>Income Total</b>		<b>(22,789,274)</b>	<b>(22,703,398)</b>	<b>85,876</b>	<b>0</b>	<b>(22,716,728)</b>	<b>72,546</b>
Rates Total		(22,504,430)	(22,425,404)	79,026	830	(22,393,871)	109,730
General Finance							
Expense							
21420	Salaries - Finance	623,880	721,126	97,246	23,674	865,357	217,802
21421	Other Employee Costs - Finance	26,421	45,330	18,909	1,773	50,000	21,807
21423	Office - Finance	85,050	97,215	12,165	6,528	116,300	24,722
21424	Motor Vehicles - Finance	8,960	17,500	8,540	0	21,000	12,040
21425	Depreciation - Finance	369	1,170	801	0	1,400	1,031
21427	Finance - Finance	(880,818)	(885,713)	(4,895)	5,719	(1,062,857)	(187,757)
21428	Insurance - Finance	0	0	0	0	0	0
21430	Other - Finance	0	3,000	3,000	0	3,000	3,000
21434	Professional Fees - Finance	26,057	39,165	13,108	2,973	42,500	13,470
21450	Special Projects - Finance	4,819	20,000	15,181	4,725	20,000	10,456
<b>Expense Total</b>		<b>(105,262)</b>	<b>58,793</b>	<b>164,055</b>	<b>45,391</b>	<b>56,700</b>	<b>116,571</b>
Income							
51401	Fees & Charges - Finance	(53,585)	(51,870)	1,715	0	(62,200)	(8,615)
51410	Sundry Income - Finance	(23,422)	(24,080)	(658)	0	(24,500)	(1,078)
<b>Income Total</b>		<b>(77,007)</b>	<b>(75,950)</b>	<b>1,057</b>	<b>0</b>	<b>(86,700)</b>	<b>(9,693)</b>
General Finance Total		(182,269)	(17,157)	165,112	45,391	(30,000)	106,878
General Purpose							
Expense							
21627	Finance - General Purpose	21,331	40,800	19,469	0	40,800	19,469
21631	Interest - General Purpose	169,183	246,488	77,305	0	289,000	119,817
<b>Expense Total</b>		<b>190,514</b>	<b>287,288</b>	<b>96,774</b>	<b>0</b>	<b>329,800</b>	<b>139,286</b>
Income							
51602	Service Charges - General Purpose	(21)	0	21	0	0	21
51604	Grants Operating - General Purpose	(253,727)	(253,728)	(1)	0	(338,303)	(84,576)
51607	Interest - General Purpose	(342,619)	(322,580)	20,039	0	(387,100)	(44,481)
51610	Sundry Income - General Purpose	8	0	(8)	0	0	(8)
<b>Income Total</b>		<b>(596,359)</b>	<b>(576,308)</b>	<b>20,051</b>	<b>0</b>	<b>(725,403)</b>	<b>(129,044)</b>
General Purpose Total		(405,844)	(289,020)	116,824	0	(395,603)	10,241
Shared Services							
Expense							
21523	Office - Shared Services	27,520	18,330	(9,190)	2,395	22,000	(7,915)
21527	Finance - Shared Services	(61,700)	(61,670)	30	0	(74,000)	(12,300)
21534	Professional Fees - Shared Services	65,162	49,165	(15,997)	0	77,000	11,838
<b>Expense Total</b>		<b>30,982</b>	<b>5,825</b>	<b>(25,157)</b>	<b>2,395</b>	<b>25,000</b>	<b>(8,378)</b>
Shared Services Total		30,982	5,825	(25,157)	2,395	25,000	(8,378)
<b>Finance Total</b>		<b>(23,061,562)</b>	<b>(22,725,756)</b>	<b>335,806</b>	<b>48,616</b>	<b>(22,794,474)</b>	<b>218,472</b>
<b>Corporate &amp; Strategy Total</b>		<b>(23,537,481)</b>	<b>(22,976,729)</b>	<b>560,752</b>	<b>148,463</b>	<b>(22,994,374)</b>	<b>394,644</b>
Community Development							
Community Development							
Community Development							
Expense							
28120	Salaries - Community Development	363,854	361,793	(2,061)	1,326	434,157	68,978

28121	Other Employee Costs - Community Development	15,353	18,150	2,797	0	19,900	4,547
28123	Office - Community Development	3,506	3,510	4	0	4,200	694
28124	Motor Vehicles - Community Development	10,586	11,580	994	0	13,900	3,314
28125	Depreciation - Community Development	2,687	2,830	143	0	3,400	713
28127	Finance - Community Development	160,700	160,720	20	0	192,865	32,165
28130	Other - Community Development	4,473	2,920	(1,553)	0	3,500	(973)
28134	Professional Fees - Community Development	500	1,670	1,170	0	2,000	1,500
28137	Donations - Community Development	121,156	211,130	89,974	0	213,800	92,644
28150	Special Projects - Community Development	1,771	12,500	10,729	245	15,000	12,984
28151	OPRL Activities - Community Development / PC82-8:	112,174	170,300	58,126	21,847	187,800	53,779
<b>Expense Total</b>		<b>796,760</b>	<b>957,103</b>	<b>160,343</b>	<b>23,418</b>	<b>1,090,522</b>	<b>270,344</b>
Income							
58101	Fees & Charges - Community Development	(16,951)	(15,420)	1,531	0	(21,500)	(4,549)
58104	Grants Operating - Community Development	(19,950)	(1,420)	18,530	0	(21,500)	(1,550)
58106	Contributions & Reimbursements - Community Development	(100)	(3,000)	(2,900)	0	(3,000)	(2,900)
<b>Income Total</b>		<b>(37,001)</b>	<b>(19,840)</b>	<b>17,161</b>	<b>0</b>	<b>(46,000)</b>	<b>(8,999)</b>
Community Development Total		759,760	937,263	177,503	23,418	1,044,522	261,344
Community Facilities							
Income							
58201	Fees & Charges - Community Facilities	(10,711)	(10,420)	291	0	(12,500)	(1,789)
58206	Contributions & Reimbursements - Community Facilities	0	(830)	(830)	0	(1,000)	(1,000)
58209	Council Property - Community Facilities	(164,759)	(154,590)	10,169	0	(185,500)	(20,741)
<b>Income Total</b>		<b>(175,470)</b>	<b>(165,840)</b>	<b>9,630</b>	<b>0</b>	<b>(199,000)</b>	<b>(23,530)</b>
Community Facilities Total		(175,470)	(165,840)	9,630	0	(199,000)	(23,530)
Volunteer Services VRC							
Expense							
29320	Salaries - Volunteer Services VRC	73,848	69,210	(4,638)	0	83,056	9,208
29321	Other Employee Cost - Volunteer Services VRC	2,155	2,450	295	0	2,700	545
29323	Office - Volunteer Services VRC	912	4,850	3,938	1,327	5,000	2,761
29327	Finance - Volunteer Services VRC	20,300	20,340	40	0	24,405	4,105
29330	Other - Volunteer Services VRC	4,363	7,300	2,937	39	7,300	2,899
<b>Expense Total</b>		<b>101,579</b>	<b>104,150</b>	<b>2,571</b>	<b>1,366</b>	<b>122,461</b>	<b>19,516</b>
Income							
59304	Grants Operating - Volunteer Services VRC	(22,546)	(30,000)	(7,454)	0	(30,000)	(7,454)
<b>Income Total</b>		<b>(22,546)</b>	<b>(30,000)</b>	<b>(7,454)</b>	<b>0</b>	<b>(30,000)</b>	<b>(7,454)</b>
Volunteer Services VRC Total		79,033	74,150	(4,883)	1,366	92,461	12,062
Volunteer Services NVS							
Expense							
29220	Salaries - Volunteer Services NVS	21,646	25,490	3,844	0	30,597	8,951
29221	Other Employee Costs - Volunteer Services NVS	420	500	80	0	500	80
29223	Office - Volunteer Services NVS	135	1,865	1,730	0	3,400	3,265
29227	Finance - Volunteer Services NVS	18,700	18,660	(40)	0	22,396	3,696
29230	Other - Volunteer Services NVS	950	3,165	2,215	853	4,000	2,197
29250	Special Projects - Volunteer Services NVS	1,634	0	(1,634)	0	0	(1,634)
<b>Expense Total</b>		<b>43,484</b>	<b>49,680</b>	<b>6,196</b>	<b>853</b>	<b>60,893</b>	<b>16,556</b>
Volunteer Services NVS Total		43,484	49,680	6,196	853	60,893	16,556
Tresillian Community Centre							
Expense							
29120	Salaries - Tresillian CC	195,509	200,080	4,571	0	240,095	44,586
29121	Other Employee Costs - Tresillian CC	4,727	5,700	973	0	6,200	1,473
29123	Office - Tresillian CC	21,837	21,170	(667)	364	25,400	3,199
29125	Depreciation - Tresillian CC	578	670	92	0	800	222
29127	Finance - Tresillian CC	77,229	78,670	1,441	0	94,403	17,174
29130	Other - Tresillian CC	5,944	10,420	4,476	475	12,500	6,081
29137	Donations - Tresillian CC	0	0	0	0	0	0
29150	Exhibition	1,982	5,920	3,938	0	7,100	5,118
<b>Expense Total</b>		<b>462,914</b>	<b>489,720</b>	<b>26,806</b>	<b>4,492</b>	<b>586,998</b>	<b>119,592</b>
Income							
59101	Fees & Charges - Tresillian CC	(293,218)	(301,660)	(8,442)	0	(362,000)	(68,782)
59109	Council Property - Tresillian CC	(26,168)	(23,750)	2,418	0	(28,500)	(2,332)
<b>Income Total</b>		<b>(319,386)</b>	<b>(325,410)</b>	<b>(6,024)</b>	<b>0</b>	<b>(390,500)</b>	<b>(71,114)</b>
Tresillian Community Centre Total		143,528	164,310	20,782	4,492	196,498	48,478
<b>Community Development Total</b>		<b>850,336</b>	<b>1,059,563</b>	<b>209,227</b>	<b>30,128</b>	<b>1,195,374</b>	<b>314,910</b>
Community Services Centres							
Nedlands Community Care							
Expense							
28620	Salaries - NCC	622,287	762,560	140,274	0	915,042	292,756
28621	Other Employee Costs - NCC	3,797	22,500	18,703	209	27,000	22,994
28623	Office - NCC	3,065	9,590	6,525	451	11,500	7,984
28624	Motor Vehicles - NCC	70,674	97,500	26,826	0	117,000	46,326
28625	Depreciation - NCC	22,526	23,000	474	0	27,600	5,074
28626	Utility - NCC	6,528	3,420	(3,108)	0	4,100	(2,428)
28627	Finance - NCC	249,500	249,470	(30)	0	299,363	49,863
28630	Other - NCC	33,622	63,020	29,398	8,488	75,600	33,490
28634	Professional Fees - NCC	0	0	0	0	20,000	20,000
28635	ICT Expenses - NCC	8,202	14,180	5,978	4,905	17,000	3,893
28664	Hacc Unit Cost - NCC / PC66	23,406	0	(23,406)	0	0	(23,406)
<b>Expense Total</b>		<b>1,043,607</b>	<b>1,245,240</b>	<b>201,633</b>	<b>14,053</b>	<b>1,514,205</b>	<b>456,545</b>



Income							
58601	Fees & Charges - NCC	(75,501)	(71,690)	3,811	0	(86,000)	(10,499)
58604	Grants Operating - NCC	(1,044,294)	(860,770)	183,524	0	(1,032,900)	11,394
58610	Sundry Income - NCC	0	(1,670)	(1,670)	0	(2,000)	(2,000)
58615	Profit Sale of Assets - NCC	(4,182)	0	4,182	0	0	4,182
<b>Income Total</b>		<b>(1,123,977)</b>	<b>(934,130)</b>	<b>189,847</b>	<b>0</b>	<b>(1,120,900)</b>	<b>3,077</b>
Nedlands Community Care Total		(80,370)	311,110	391,480	14,053	393,305	459,622
Positive Ageing							
Expense							
27420	Salaries - Positive Ageing	40,985	39,010	(1,975)	0	46,813	5,828
27421	Other Employee Costs - Positive Ageing	1,509	2,200	691	0	2,700	1,191
27427	Finance - Positive Ageing	19,600	19,600	0	0	23,516	3,916
28437	Donations - Positive Ageing	4,299	5,000	701	1,638	6,000	63
28450	Other - Positive Ageing	12,994	13,500	506	540	16,200	2,666
<b>Expense Total</b>		<b>79,387</b>	<b>79,310</b>	<b>(77)</b>	<b>2,178</b>	<b>95,229</b>	<b>13,664</b>
Income							
58420	Fees & Charges - Positive Ageing	(21,429)	(11,670)	9,759	0	(14,000)	7,429
58423	Grants Operating - Positive Ageing	0	(250)	(250)	0	(500)	(500)
<b>Income Total</b>		<b>(21,429)</b>	<b>(11,920)</b>	<b>9,509</b>	<b>0</b>	<b>(14,500)</b>	<b>6,929</b>
Positive Ageing Total		57,958	67,390	9,432	2,178	80,729	20,593
Point Resolution Child Care							
Expense							
28820	Salaries - PRCC	397,833	401,000	3,167	0	481,301	83,468
28821	Other Employee Costs - PRCC	7,755	11,850	4,095	182	13,100	5,163
28823	Office - PRCC	5,115	6,940	1,825	0	8,800	3,685
28824	Motor Vehicles - PRCC	6,840	6,670	(170)	0	8,000	1,160
28825	Depreciation - PRCC	897	250	(647)	0	300	(597)
28826	Utility - PRCC	4,274	5,250	976	0	7,000	2,726
28827	Finance - PRCC	78,493	76,680	(1,813)	0	92,019	13,526
28830	Other - PRCC	7,680	16,030	8,350	856	21,100	12,564
28835	ICT Expenses - PRCC	2,350	3,150	800	0	4,200	1,850
28850	Special Projects - PRCC	637	0	(637)	0	0	(637)
<b>Expense Total</b>		<b>511,873</b>	<b>527,820</b>	<b>15,947</b>	<b>1,037</b>	<b>635,820</b>	<b>122,909</b>
Income							
58801	Fees & Charges - PRCC	(431,643)	(510,000)	(78,357)	0	(612,000)	(180,357)
<b>Income Total</b>		<b>(431,643)</b>	<b>(510,000)</b>	<b>(78,357)</b>	<b>0</b>	<b>(612,000)</b>	<b>(180,357)</b>
Point Resolution Child Care Total		80,230	17,820	(62,410)	1,037	23,820	(57,447)
Mt Claremont Library							
Expense							
28523	Office - Mt Claremont Library	6,438	9,170	2,732	607	11,000	3,955
28525	Depreciation - Mt Claremont Library	0	420	420	0	500	500
28527	Finance - Mt Claremont Library	33,600	33,640	40	0	40,371	6,771
28535	ICT Expenses - Mt Claremont Library	9,383	11,160	1,777	0	13,400	4,017
28549	Loss Sale of Assets - Mt Claremont Library	0	0	0	0	0	0
<b>Expense Total</b>		<b>73,582</b>	<b>84,140</b>	<b>10,558</b>	<b>3,385</b>	<b>100,971</b>	<b>24,004</b>
Income							
58501	Fees & Charges - Mt Claremont Library	(552)	(420)	132	0	(500)	52
58510	Sundry Income - Mt Claremont Library	(1,042)	(170)	872	0	(200)	842
58511	Fines & Penalties - Mt Claremont Library	(326)	(420)	(94)	0	(500)	(174)
<b>Income Total</b>		<b>(1,920)</b>	<b>(1,010)</b>	<b>910</b>	<b>0</b>	<b>(1,200)</b>	<b>720</b>
Mt Claremont Library Total		71,662	83,130	11,468	3,385	99,771	24,724
Nedlands Library							
Expense							
28720	Salaries - Library Services	755,649	816,750	61,101	0	980,111	224,462
28721	Other Employee Costs - Library Services	26,570	31,650	5,080	0	33,000	6,430
28723	Office - Nedlands Library	27,455	37,910	10,455	1,136	45,500	16,909
28724	Motor Vehicles - Nedlands Library	14,508	15,250	742	0	18,300	3,792
28725	Depreciation - Nedlands Library	9,994	10,000	6	0	12,000	2,006
28727	Finance - Nedlands Library	394,200	394,170	(30)	0	473,005	78,805
28730	Other - Nedlands Library	69,211	118,330	49,119	6,793	142,000	65,997
28731	Grants Expenditure - Nedlands Library	1,200	1,670	470	0	2,000	800
28734	Professional Fees - Nedlands Library	0	1,000	1,000	0	1,200	1,200
28735	ICT Expenses - Nedlands Library	27,604	29,760	2,156	0	35,700	8,096
28750	Special Projects - Nedlands Library	0	2,580	2,580	0	3,100	3,100
<b>Expense Total</b>		<b>1,326,390</b>	<b>1,459,070</b>	<b>132,680</b>	<b>7,929</b>	<b>1,745,916</b>	<b>411,597</b>
Income							
58701	Fees & Charges - Nedland Library	(6,450)	(4,170)	2,280	0	(5,000)	1,450
58704	Grants Operating - Nedlands Library	(1,200)	(1,660)	(460)	0	(2,000)	(800)
58710	Sundry Income - Nedlands Library	(6,762)	(5,420)	1,342	0	(6,500)	262
58711	Fines & Penalties - Nedlands Library	(2,995)	(2,920)	75	0	(3,500)	(505)
<b>Income Total</b>		<b>(17,406)</b>	<b>(14,170)</b>	<b>3,236</b>	<b>0</b>	<b>(17,000)</b>	<b>406</b>
Nedlands Library Total		1,308,984	1,444,900	135,916	7,929	1,728,916	412,003
<b>Community Services Centres Total</b>		<b>1,438,464</b>	<b>1,924,350</b>	<b>485,886</b>	<b>28,583</b>	<b>2,326,541</b>	<b>859,494</b>
<b>Community Development Total</b>		<b>2,288,800</b>	<b>2,983,913</b>	<b>695,113</b>	<b>58,711</b>	<b>3,521,915</b>	<b>1,174,405</b>
Planning & Development Services							
Planning Services							
Town Planning - Administration							

Expense							
24820	Salaries - Town Planning Admin	82,795	83,700	905	0	100,439	17,644
24821	Other Employee Costs-Town Planning Admin	36,114	47,900	11,786	0	51,400	15,286
24823	Office - Town Planning Admin	2,748	9,170	6,422	720	11,000	7,533
24824	Motor Vehicles - Town Planning Admin	34,887	40,000	5,113	0	48,000	13,113
24825	Depreciation - Town Planning Admin	422	500	78	0	600	178
24827	Finance - Town Planning Admin	327,600	327,640	40	0	393,170	65,570
24830	Other - Town Planning Admin	1,264	6,750	5,486	0	9,000	7,736
24862	Statutory Projects - Town Planning	0	5,000	5,000	0	6,000	6,000
<b>Expense Total</b>		<b>485,829</b>	<b>520,660</b>	<b>34,831</b>	<b>720</b>	<b>619,609</b>	<b>133,061</b>
Income							
54801	Fees & Charges - Town Planning Admin	(241,456)	(345,663)	(104,207)	0	(412,500)	(171,044)
54811	Fines & Penalties - Town Planning	(2,000)	0	2,000	0	(1,000)	1,000
<b>Income Total</b>		<b>(243,456)</b>	<b>(345,663)</b>	<b>(102,207)</b>	<b>0</b>	<b>(413,500)</b>	<b>(170,044)</b>
Town Planning - Administration Total		242,373	174,997	(67,376)	720	206,109	(36,983)
Statutory Planning							
Expense							
24320	Salaries - Statutory Planning	321,215	313,923	(7,292)	0	376,704	55,489
24321	Other Employee Costs - Statutory Planning	557	7,000	6,443	0	8,400	7,843
24334	Professional Fees - Statutory Planning	66,890	83,340	16,450	4,669	100,000	28,441
<b>Expense Total</b>		<b>388,662</b>	<b>404,263</b>	<b>15,601</b>	<b>4,669</b>	<b>485,104</b>	<b>91,773</b>
Statutory Planning Total		388,662	404,263	15,601	4,669	485,104	91,773
Strategic Planning							
Expense							
24857	Strategic Projects - Strategic Planning	67,537	85,830	18,293	46,107	103,000	(10,644)
24920	Salaries - Strategic Planning	324,890	389,500	64,610	0	467,397	142,507
24921	Other Employee Costs - Strategic Planning	2,322	6,330	4,008	0	7,600	5,278
24934	Professional Fees - Strategic Planning	15,650	20,500	4,850	3,936	23,000	3,413
<b>Expense Total</b>		<b>410,399</b>	<b>502,160</b>	<b>91,761</b>	<b>50,043</b>	<b>600,997</b>	<b>140,554</b>
Strategic Planning Total		410,399	502,160	91,761	50,043	600,997	140,554
<b>Planning Services Total</b>		<b>1,041,434</b>	<b>1,081,420</b>	<b>39,986</b>	<b>55,432</b>	<b>1,292,210</b>	<b>195,344</b>
Health & Compliance							
Sustainability							
Expense							
24620	Salaries - Sustainability	77,479	64,260	(13,219)	0	77,120	(359)
24621	Other Employee Costs - Sustainability	963	1,100	137	0	1,100	137
24624	Motor Vehicles - Sustainability	15,823	9,330	(6,493)	0	11,200	(4,623)
24625	Depreciation - Sustainability	1,253	1,330	77	0	1,600	347
24627	Finance - Sustainability	9,600	9,580	(20)	0	11,496	1,896
24630	Other - Sustainability	421	0	(421)	0	0	(421)
24638	Operational Activities - Sustainability / PC79	11,847	35,995	24,148	4,091	42,500	26,562
<b>Expense Total</b>		<b>117,387</b>	<b>121,595</b>	<b>4,208</b>	<b>4,091</b>	<b>145,016</b>	<b>23,538</b>
Income							
54610	Sundry Income - Sustainability	(851)	(830)	21	0	(1,000)	(149)
<b>Income Total</b>		<b>(851)</b>	<b>(830)</b>	<b>21</b>	<b>0</b>	<b>(1,000)</b>	<b>(149)</b>
Sustainability Total		116,535	120,765	4,230	4,091	144,016	23,390
Environmental Health							
Expense							
24720	Salaries - Environmental Health	366,444	357,763	(8,681)	0	429,310	62,866
24721	Other Employee Costs - Environmental Health	18,858	27,100	8,242	0	28,800	9,942
24723	Office - Environmental Health	384	2,160	1,776	0	2,600	2,216
24724	Motor Vehicles - Environmental Health	0	7,000	7,000	0	8,400	8,400
24725	Depreciation - Environmental Health	4,266	3,420	(846)	0	4,100	(166)
24727	Finance - Environmental Health	121,200	121,220	20	0	145,465	24,265
24730	Other - Environmental Health	1,302	30,420	29,118	33,172	36,500	2,026
24734	Professional Fees - Environmental Health	0	12,500	12,500	0	15,000	15,000
24735	ICT Expenses - Environmental Health	0	1,670	1,670	505	2,000	1,495
24751	OPRL Activities - Environmental Health PC76,77,78	50,729	75,000	24,271	11,418	80,200	18,053
<b>Expense Total</b>		<b>563,183</b>	<b>638,253</b>	<b>75,070</b>	<b>45,095</b>	<b>752,375</b>	<b>144,097</b>
Income							
54701	Fees & Charges - Environmental Health	(40,371)	(37,500)	2,871	0	(45,000)	(4,629)
54710	Sundry Income - Environmental Health	(522)	(1,670)	(1,148)	0	(2,000)	(1,478)
54711	Fines & Penalties - Environmental Health	(10,053)	(22,080)	(12,027)	0	(26,500)	(16,447)
<b>Income Total</b>		<b>(50,946)</b>	<b>(61,250)</b>	<b>(10,304)</b>	<b>0</b>	<b>(73,500)</b>	<b>(22,554)</b>
Environmental Health Total		512,237	577,003	64,766	45,095	678,875	121,543
Environmental Conservation							
Expense							
24221	Other Employee Costs - Environmental Conservator	584	3,000	2,416	0	4,000	3,416
24223	Office - Environmental Conservation	2,113	750	(1,363)	364	1,000	(1,476)
24227	Finance - Environmental Conservation	59,659	59,640	(19)	0	71,568	11,909
24230	Other - Environmental Conservation	980	1,275	295	0	1,700	720
24237	Donations - Environmental Conservation	800	1,275	475	0	1,700	900
24251	Operational Activities-Environ Conservation / PC80	441,302	665,225	223,923	156,900	680,400	82,199
<b>Expense Total</b>		<b>505,438</b>	<b>731,165</b>	<b>225,727</b>	<b>157,263</b>	<b>760,368</b>	<b>97,667</b>
Income							
54204	Grants Operating - Environmental Conservation	(32,671)	(31,722)	949	0	(42,296)	(9,625)
54210	Sundry Income - Environmental Conservation	(6,356)	(8,800)	(2,444)	0	(8,800)	(2,444)
<b>Income Total</b>		<b>(39,027)</b>	<b>(40,522)</b>	<b>(1,495)</b>	<b>0</b>	<b>(51,096)</b>	<b>(12,069)</b>

Environmental Conservation Total		466,411	690,643	224,232	157,263	709,272	85,598
Ranger Services							
Expense							
21120	Salaries - Ranger Services	492,396	509,360	16,964	0	611,241	118,845
21121	Other Employee Costs - Ranger Services	12,626	17,660	5,034	1,023	19,200	5,551
21123	Office - Ranger Services	8,314	9,410	1,096	1,829	11,300	1,156
21124	Motor Vehicles - Ranger Services	40,415	62,000	21,585	0	62,000	21,585
21125	Depreciation - Ranger Services	4,163	3,420	(743)	0	4,100	(63)
21127	Finance - Ranger Services	175,678	196,245	20,567	0	235,491	59,813
21130	Other - Ranger Services	23,865	78,220	54,355	5,637	84,300	54,798
21134	Professional Fees - Ranger Services	7,012	4,170	(2,842)	5,089	5,000	(7,102)
21135	ICT Expenses - Ranger Services	0	12,500	12,500	0	15,000	15,000
21137	Donations - Ranger Services	1,000	1,000	0	0	1,000	0
<b>Expense Total</b>		<b>765,469</b>	<b>893,985</b>	<b>128,516</b>	<b>13,578</b>	<b>1,048,632</b>	<b>269,584</b>
Income							
51101	Fees & Charges - Ranger Services	(62,608)	(69,920)	(7,312)	0	(83,500)	(20,892)
51106	Contributions & Reimbursements- Rangers Services	(27,420)	(30,000)	(2,580)	0	(30,000)	(2,580)
51110	Sundry Income - Ranger Services	(500)	0	500	0	(2,500)	(2,000)
51111	Fines & Penalties - Rangers Services	(317,280)	(306,330)	10,950	0	(367,000)	(49,720)
<b>Income Total</b>		<b>(407,807)</b>	<b>(406,250)</b>	<b>1,557</b>	<b>0</b>	<b>(483,000)</b>	<b>(75,193)</b>
Ranger Services Total		357,662	487,735	130,073	13,578	565,632	194,391
<b>Health &amp; Compliance Total</b>		<b>1,452,846</b>	<b>1,876,146</b>	<b>423,300</b>	<b>220,028</b>	<b>2,097,795</b>	<b>424,922</b>
Building Services							
Expense							
24420	Salaries - Building Services	585,148	609,050	23,902	0	730,869	145,721
24421	Other Employee Costs - Building Services	29,841	43,215	13,374	160	44,300	14,299
24423	Office - Building Services	4,195	4,340	145	2,231	5,000	(1,426)
24424	Motor Vehicles - Building Services	23,082	21,330	(1,752)	0	25,600	2,518
24425	Depreciation - Building Services	202	250	48	0	300	98
24427	Finance - Building Services	264,200	264,170	(30)	0	317,006	52,806
24430	Other - Building Services	4,055	1,670	(2,385)	0	2,000	(2,055)
24434	Professional Fees - Building Services	18,524	50,000	31,476	3,010	60,000	38,466
<b>Expense Total</b>		<b>929,247</b>	<b>994,025</b>	<b>64,778</b>	<b>5,401</b>	<b>1,185,075</b>	<b>250,427</b>
Income							
54401	Fees & Charges - Building Services	(392,303)	(435,680)	(43,377)	0	(491,600)	(99,297)
54410	Sundry Income - Building Services	(74,718)	(83,330)	(8,612)	0	(100,000)	(25,282)
54411	Fines & Penalties - Building Services	(1,061)	(14,170)	(13,109)	0	(17,000)	(15,939)
<b>Income Total</b>		<b>(468,082)</b>	<b>(533,180)</b>	<b>(65,098)</b>	<b>0</b>	<b>(608,600)</b>	<b>(140,518)</b>
Building Services Total		461,165	460,845	(320)	5,401	576,475	109,909
<b>Building Services Total</b>		<b>461,165</b>	<b>460,845</b>	<b>(320)</b>	<b>5,401</b>	<b>576,475</b>	<b>109,909</b>
<b>Planning &amp; Development Services Total</b>		<b>2,955,445</b>	<b>3,418,411</b>	<b>462,966</b>	<b>280,861</b>	<b>3,966,480</b>	<b>730,175</b>
Technical Services							
Engineering							
Infrastructure Services							
Expense							
26220	Salaries - Infrastructure Svs	1,795,470	1,785,206	(10,264)	0	2,142,237	346,767
26221	Other Employee Costs - Infrastructure Svs	137,308	161,300	23,992	8,808	175,300	29,183
26223	Office - Infrastructure Svs	26,279	32,490	6,211	5,826	39,000	6,895
26224	Motor Vehicles - Infrastructure Svs	46,192	71,750	25,558	0	86,100	39,908
26225	Depreciation - Infrastructure Svs	9,734	9,580	(154)	0	11,500	1,766
26227	Finance - Infrastructure Svs	(1,763,519)	(2,090,336)	(326,817)	0	(2,508,406)	(744,887)
26228	Insurance - Infrastructure Svs	65,277	67,600	2,323	0	67,600	2,323
26230	Other - Infrastructure Svs	22,996	62,170	39,174	769	74,600	50,835
26234	Professional Fees - Infrastructure Svs	61,033	93,750	32,717	5,162	112,500	46,305
26235	ICT Expenses - Infrastructure Svs	5,806	12,790	6,984	1,408	15,340	8,126
36101	Project Contribution - Infrastructure	4,501,040	3,503,000	(998,040)	65,891	5,053,000	486,069
<b>Expense Total</b>		<b>4,907,615</b>	<b>3,709,300</b>	<b>(1,198,315)</b>	<b>87,864</b>	<b>5,268,771</b>	<b>273,292</b>
Income							
56201	Fees & Charges - Infrastructure Svs	(44,240)	0	44,240	0	0	44,240
<b>Income Total</b>		<b>(44,240)</b>	<b>0</b>	<b>44,240</b>	<b>0</b>	<b>0</b>	<b>44,240</b>
Infrastructure Services Total		4,863,375	3,709,300	(1,154,075)	87,864	5,268,771	317,532
Plant Operating							
Expense							
26525	Depreciation - Plant Operating	469,165	442,083	(27,082)	0	530,500	61,335
26527	Finance - Plant Operating	(886,770)	(1,287,916)	(401,146)	0	(1,545,500)	(658,730)
26532	Plant - Plant Operating	553,258	440,420	(112,838)	23,949	683,700	106,494
26533	Minor Parts & Workshop Tools - Plant Operating	29,705	39,000	9,295	1,546	39,000	7,749
26549	Loss Sale of Assets - Plant Operating	30,708	24,915	(5,793)	0	29,900	(808)
<b>Expense Total</b>		<b>196,065</b>	<b>(341,498)</b>	<b>(537,563)</b>	<b>25,495</b>	<b>(262,400)</b>	<b>(483,960)</b>
Income							
56501	Fees & Charges - Plant Operating	(39,613)	(50,000)	(10,387)	0	(50,000)	(10,387)
56510	Sundry Income - Plant operating	(32,782)	0	32,782	0	0	32,782
56515	Profit Sale of Assets - Plant Operating	(45,463)	(25,085)	20,378	0	(30,100)	15,363
<b>Income Total</b>		<b>(117,858)</b>	<b>(75,085)</b>	<b>42,773</b>	<b>0</b>	<b>(80,100)</b>	<b>37,758</b>
Plant Operating Total		78,207	(416,583)	(494,790)	25,495	(342,500)	(446,202)
Streets Roads and Depots							

Expense							
26625	Depreciation - Streets Roads & Depots	2,965,116	2,985,836	20,720	0	3,583,000	617,884
26626	Utility - Streets Roads & Depots	405,715	442,250	36,535	0	530,700	124,985
26630	Other	5,881	25,010	19,129	0	30,000	24,119
26640	Reinstatement - Streets Roads & Depot	361	9,340	8,979	0	11,200	10,839
26667	Road Maintenance / PC51	534,811	583,333	48,522	98,621	700,000	66,568
26668	Drainage Maintenance / PC52	376,864	441,663	64,799	58,704	530,000	94,432
26669	Footpath Maintenance / PC53	168,119	176,090	7,971	17,142	211,300	26,038
26670	Parking Signs / PC54	91,598	75,000	(16,598)	356	90,000	(1,954)
26671	Right of Way Maintenance / PC55	72,236	75,000	2,764	0	90,000	17,764
26672	Bus Shelter Maintenance / PC56	10,066	8,330	(1,736)	0	10,000	(66)
26673	Graffiti Control / PC57	11,912	16,670	4,758	1,814	20,000	6,274
26674	Streets Roads & Depot / PC89	206,261	125,000	(81,261)	4,530	150,000	(60,791)
26627	Finance - Streets Roads & Depots	100	0	(100)	0	0	(100)
<b>Expense Total</b>		<b>4,849,038</b>	<b>4,963,522</b>	<b>114,484</b>	<b>181,167</b>	<b>5,956,200</b>	<b>925,994</b>
Income							
56601	Fees & Charges - Streets Roads & Depots	(62,287)	(77,000)	(14,713)	0	(77,000)	(14,713)
56604	Grants Operating - Streets Roads & Depots	(39,402)	(65,000)	(25,598)	0	(65,000)	(25,598)
56606	Contributions & Reimburse - Streets Roads & Depots	(39,848)	(20,000)	19,848	0	(20,000)	19,848
56610	Sundry Income - Streets Roads & Depots	(1,633)	(1,000)	633	0	(1,000)	633
56611	Fines and Penalties - Streets Roads & Depots	(1,100)	0	1,100	0	0	1,100
<b>Income Total</b>		<b>(144,270)</b>	<b>(163,000)</b>	<b>(18,730)</b>	<b>0</b>	<b>(163,000)</b>	<b>(18,730)</b>
Streets Roads and Depots Total		4,704,768	4,800,522	95,754	181,167	5,793,200	907,264
Waste Minimisation							
Expense							
24520	Salaries - Waste Minimisation	205,985	198,380	(7,605)	0	238,359	32,374
24521	Other Employee Costs - Waste Minimisation	6,074	4,500	(1,574)	0	4,500	(1,574)
24524	Motor Vehicles - Waste Minimisation	7,661	7,420	(241)	0	8,900	1,239
24525	Depreciation - Waste Minimisation	0	0	0	0	0	0
24527	Finance - Waste Minimisation	140,622	140,580	(42)	0	168,694	28,072
24538	Purchase of Product - Waste Minimisation	1,572	3,330	1,758	674	4,000	1,755
24552	Residential Kerbside - Waste Minimisation / PC71	1,431,148	1,538,833	107,685	935,239	1,846,600	(519,787)
24553	Residential Bulk - Waste Minimisation / PC72	179,079	374,250	195,171	109,851	449,100	160,170
24554	Commercial - Waste Minimisation / PC73	62,533	79,750	17,217	61,448	95,700	(28,281)
24555	Public Waste - Waste Minimisation / PC74	62,165	83,740	21,575	73,614	100,500	(35,279)
24556	Waste Strategy - Waste Minimisation / PC75	14,990	92,830	77,840	36,030	111,400	60,380
<b>Expense Total</b>		<b>2,111,829</b>	<b>2,523,613</b>	<b>411,784</b>	<b>1,216,856</b>	<b>3,027,753</b>	<b>(300,932)</b>
Income							
54501	Fees & Charges - Waste Minimisation	(3,306,657)	(3,312,640)	(5,983)	0	(3,317,800)	(11,143)
<b>Income Total</b>		<b>(3,306,657)</b>	<b>(3,312,640)</b>	<b>(5,983)</b>	<b>0</b>	<b>(3,317,800)</b>	<b>(11,143)</b>
Waste Minimisation Total		(1,194,828)	(789,027)	405,801	1,216,856	(290,047)	(312,075)
Building Maintenance							
Expense							
24120	Salaries - Building Maintenance	275,179	288,950	13,771	0	346,738	71,559
24121	Other Employee Costs - Building Maintenance	7,874	10,860	2,986	155	12,400	4,372
24123	Office - Building Maintenance	1,800	920	(880)	0	1,100	(700)
24124	Motor Vehicles - Building Maintenance	30,699	30,000	(699)	0	36,000	5,301
24125	Depreciation - Building Maintenance	600,423	608,163	7,740	0	729,800	129,377
24126	Utility - Building Maintenance PC41,42,43	206,421	213,825	7,404	(431)	256,600	50,610
24127	Finance - Building Maintenance	185,300	185,290	(10)	0	222,348	37,048
24128	Insurance - Building Maintenance PC40	56,504	63,800	7,296	0	63,800	7,296
24130	Other - Building Maintenance	9,014	3,330	(5,684)	7,070	4,000	(12,084)
24133	Building - Building Maintenance PC58	958,419	1,174,890	216,472	173,788	1,407,900	275,693
<b>Expense Total</b>		<b>2,331,632</b>	<b>2,580,028</b>	<b>248,396</b>	<b>180,582</b>	<b>3,080,686</b>	<b>568,472</b>
Income							
54106	Contributions & Reimbursement - Building Maintenance	(74,929)	(42,080)	32,849	0	(50,500)	24,429
54109	Council Property - Building Maintenance	(214,251)	(266,560)	(52,309)	0	(319,880)	(105,629)
<b>Income Total</b>		<b>(289,180)</b>	<b>(308,640)</b>	<b>(19,460)</b>	<b>0</b>	<b>(370,380)</b>	<b>(81,200)</b>
Building Maintenance Total		2,042,453	2,271,388	228,935	180,582	2,710,306	487,271
<b>Engineering Total</b>		<b>10,493,975</b>	<b>9,575,600</b>	<b>(918,375)</b>	<b>1,691,964</b>	<b>13,139,730</b>	<b>953,790</b>
Parks Services							
Parks Services							
Expense							
26360	Depreciation - Parks Services	690,385	690,413	28	0	828,500	138,115
26365	Maintenance - Parks Services / PC59	3,304,914	3,692,680	387,766	271,393	4,355,500	779,193
<b>Expense Total</b>		<b>3,995,299</b>	<b>4,383,093</b>	<b>387,794</b>	<b>271,393</b>	<b>5,184,000</b>	<b>917,308</b>
Income							
56301	Fees & Charges - Parks & Ovals	(946)	0	946	0	0	946
56306	Contributions & Reimbursements - Parks Services	(26,438)	0	26,438	0	(5,000)	21,438
56309	Council Property - Parks Services	(58,049)	(54,060)	3,989	0	(62,000)	(3,951)
56310	Sundry Income - Parks Services	(8,959)	0	8,959	0	0	8,959
56312	Fines & Penalties - Parks & Ovals	(137,500)	0	137,500	0	0	137,500
<b>Income Total</b>		<b>(231,892)</b>	<b>(54,060)</b>	<b>177,832</b>	<b>0</b>	<b>(67,000)</b>	<b>164,892</b>
Parks Services Total		3,763,407	4,329,033	565,626	271,393	5,117,000	1,082,200
<b>Parks Services Total</b>		<b>3,763,407</b>	<b>4,329,033</b>	<b>565,626</b>	<b>271,393</b>	<b>5,117,000</b>	<b>1,082,200</b>
Technical Services Total		14,257,382	13,904,633	(352,749)	1,963,358	18,256,730	2,035,990
<b>City of Nedlands Total</b>		<b>(2,157,075)</b>	<b>(508,064)</b>	<b>1,649,011</b>	<b>2,479,666</b>	<b>4,841,721</b>	<b>4,519,130</b>

**CITY OF NEDLANDS**  
**CAPITAL WORKS & ACQUISITIONS**  
**AS AT 30 APRIL 2018**

L1	L1 Desc / Num	L2 - Desc	April Actual YTD	Committed Balance	June Budget YTD	Budget Available
2	Footpath Rehabilitation					
	2030	Beatrice Road	0	0	73,710	73,710
	2500	Stirling Hwy - CF Taylor to Vincent 4 sections	571,139	0	580,800	9,661
	2452	School Sports Facility	0	0	95,550	95,550
	2044	Leon Road	34,458	0	33,646	-812
	600	Princess Rd - Marita to Broadway LHS	43,160	34,601	178,100	100,339
	602	Stirling Hwy - Thomas to Archdeacon Sth	0	0	178,120	178,120
	603	Stirling Hwy - Archdeacon to Bruce Sth	0	0	82,450	82,450
	2027	The Avenue	0	0	39,600	39,600
	<b>Footpath Rehabilitation Total</b>		<b>648,758</b>	<b>34,601</b>	<b>1,261,976</b>	<b>578,617</b>
3	Road Rehabilitation					
	2028	Dalkeith Road	156,663	0	154,920	-1,743
	2038	Jenkins Ave	4,686	0	215,280	210,594
	2189	Adams Road	156,395	0	161,000	4,605
	2174	Sayer Street	79,315	2,273	104,790	23,202
	2081	Browne Avenue	503,386	0	503,100	-286
	2127	Gunn Street	137,804	0	137,305	-499
	2188	Iris Avenue	149,458	0	148,000	-1,458
	2094	Birkdale Street	187,798	4,303	423,020	230,918
	2098	Shann Street	424,540	10,563	562,250	127,147
	2305	Bee Eater Lane	102,457	0	75,010	-27,447
	<b>Road Rehabilitation Total</b>		<b>1,902,502</b>	<b>17,139</b>	<b>2,484,675</b>	<b>565,034</b>
4	Drainage Rehabilitation					
	2024	Carrington Street	637	0	260,000	259,363
	2190	Riverview Ct	0	0	45,000	45,000
	2226	Waratah Place	15,655	0	15,700	45
	2050	Strickland Street	133,532	1,091	144,000	9,377
	<b>Drainage Rehabilitation Total</b>		<b>149,824</b>	<b>1,091</b>	<b>464,700</b>	<b>313,785</b>
5	Street Furniture / Bus Shelter					
	4057	Beaton Park	0	0	111,500	111,500
	9000	City Wide	0	52,337	70,200	17,863
	<b>Street Furniture / Bus Shelter Total</b>		<b>0</b>	<b>52,337</b>	<b>181,700</b>	<b>129,363</b>
6	Grant Funded Projects					
	2003	Alfred Road	2,341	0	3,628	1,287
	2012	Waratah Avenue	0	0	205,000	205,000
	2401	INTXN Brockway/Brookdale/Underwood - UG & safety	748,938	0	762,783	13,845
	2403	INTXN Gugerl St/Railway Rd/Loch St	380,037	0	331,569	-48,468
	2290	Quintilian Road	36,812	6,851	92,000	48,337
	2409	INTXN- Smyth Road/Monash Avenue	986	215,936	250,000	33,077
	400	Brockway Rd - Underwood to Lemnos	268,052	350,422	724,700	106,226
	401	INTXN Brockway/Underwood - Boundary Rd resurfacing	193,209	0	189,500	-3,709
	<b>Grant Funded Projects Total</b>		<b>1,630,376</b>	<b>573,209</b>	<b>2,559,180</b>	<b>355,595</b>
11	Building Construction					
	4001	Kirkwood Rd - Allen Park Lower Pavilion	6,240	0	42,715	36,475
	4003	Broome St - Council Depot	30,858	17,171	154,005	105,976
	4005	Drabble House Flat - 8A Webster St	0	21,288	39,000	17,712
	4006	2 Draper St - Hackett Playcentre	10,416	280	30,000	19,304
	4007	140 Melvista Ave - JC Smith Pavilion	88,116	0	88,200	84
	4008	60 Stirling Hwy - Nedlands Library	26,755	1,430	31,200	3,015
	4009	53 Jutland Pde - PRCC	27,363	2,764	84,500	54,373
	4010	97 Wartah Ave - NCC	21,113	0	22,100	987
	4011	105 Montgomery Ave - MTC Library	0	0	19,500	19,500
	4012	19 Haldane St - MTC Community Centre	779	0	0	-779
	4018	21 Tyrell St - Tresillian	23,475	2,405	7,000	-18,880
	4019	84 Beatrice Rd - Adam A. Pavilion (Collegians AFC)	32,894	0	33,320	426
	4020	71 Stirling Hwy - Administration Bldg	26,166	20,517	120,000	73,317
	4022	Public Toilets/Changerooms	7,384	0	26,000	18,616
	4052	Allen Park (Master Plan)	59,691	4,855	255,640	191,094
	4053	42 Smyth Rd - Hollywood Subiaco Bowling	2,236	8,946	13,000	1,817
	4101	Melvista Reserve	0	-1,161	0	1,161
	4108	Alfred Rd/Montgomery Ave - MTC Oval	2,942	0	0	-2,942
	4201	John XXIII Ave - Council Depot	1,960	6,810	25,000	16,230



	9000	City Wide	15,548	13,422	65,000	36,029
	<b>Building Construction Total</b>		<b>383,937</b>	<b>98,727</b>	<b>1,056,180</b>	<b>573,516</b>
12	Off Street Parking					
	2175	Odern Crescent (Bridge Club)	0	894	0	-894
	402	Beaton Park - Car park stage 2	305,368	0	286,000	-19,368
	404	Hollywood Bowling C - UG fence & resurfacing	125,558	13,518	130,000	-9,075
	<b>Off Street Parking Total</b>		<b>430,926</b>	<b>14,412</b>	<b>416,000</b>	<b>-29,337</b>
14	Parks & Reserves Construction					
	4051	Administration Surrounds	1,092	0	1,100	8
	4052	Allen Park	10,293	0	10,140	-153
	4057	Beaton Park	0	6,993	0	-6,993
	4060	Birdwood Parade Reserve	0	0	17,420	17,420
	4061	Bishop Road Reserve	1,092	0	3,250	2,158
	4064	Brockman Reserve	16,264	0	16,300	36
	4072	College Park	10,800	27,746	0	-38,546
	4078	Daran Park	750	12,799	17,810	4,261
	4079	David Cruickshank Reserve	0	28,840	0	-28,840
	4082	Dott Bennett Park	11,047	0	14,430	3,383
	4083	Sunset Foreshore	49,231	0	50,400	1,169
	4089	Hamilton Park	0	9,543	11,570	2,027
	4094	Jones Park	630	482	15,340	14,229
	4101	Melvista Reserve	0	0	55,300	55,300
	4128	Shirley Fyfe Park	19,876	0	18,700	-1,176
	4131	Street Gardens and Verges	0	4,694	0	-4,694
	4137	Swanbourne Beach Reserve	6,061	0	6,160	99
	4169	River Wall Restoration	45,148	18,444	877,800	814,208
	4300	Bore Installation MTC G/Water Monitoring	24,500	0	20,000	-4,500
	700	Beaton Park - Irrigation upgrade	57,668	18,691	106,400	30,041
	701	Beaton Park - R bollard lighting	487	0	56,300	55,813
	702	Charles Ct Rsv - R fencing to bollard	0	39,244	67,200	27,956
	703	Charles Ct Rsv - R boomgate	5,362	0	4,940	-422
	704	Charles Ct Rsv - R rugby goals x2	23,615	0	22,900	-715
	705	Charles Ct Rsv - R park sign	6,160	0	8,710	2,550
	706	College Park - R security lights	5,488	0	6,000	512
	707	College Park - UG irrigation system	0	0	445,000	445,000
	708	College Park - R tennis court & nets x3	0	0	56,000	56,000
	709	College Park - R basketball tower	4,463	0	8,580	4,117
	710	College Park - UG fitness equipment	34,062	0	36,200	2,138
	712	David C Rsv - R cricket nets	0	0	47,970	47,970
	713	David C Rsv - Construct internal DUP	108,951	0	109,000	49
	714	David C Rsv - INST dry climate planting	88,911	4,483	89,600	-3,794
	715	David C Rsv - UG irrigation system	263,747	0	263,200	-547
	716	Lesley Graham Rsv - Renew garden beds	6,287	6,992	24,050	10,772
	717	Lesley Graham Rsv - INST new bore & pump	46,799	0	46,900	101
	718	Mt Claremont Rsv - UG 2 eroded paths	58,785	18,373	120,900	43,743
	719	Mt Claremont Rsv - INST basketball fence	13,461	0	12,870	-591
	720	Ned Library S - R 32m section fence	3,436	0	3,900	464
	721	Ned Library S - R bollard light x 6	12,418	0	12,400	-18
	722	PM Rose Gdn - R 230m fence to bollard	15,255	0	16,380	1,125
	723	PM Rose Gdn - R rose garden beds	2,105	0	15,990	13,885
	724	Pt Res Rsv - DVPT Greenway buffer S1	1,747	5,727	55,900	48,425
	725	Pt Res Rsv - Construct 710m DUP	0	0	82,000	82,000
	726	River Fshore - INST landscaping JL Pd	0	0	58,600	58,600
	729	St John Wood Bv POS - INST ctrl cabinet	1,268	160	232,100	230,672
	<b>Parks &amp; Reserves Construction Total</b>		<b>957,260</b>	<b>203,211</b>	<b>3,145,710</b>	<b>1,985,239</b>
15	Plant & Equipment					
	7500	Technical Svs - Engineering	308,291	61,556	311,200	-58,647
	7501	Development Svs - Town Planning	60,038	0	63,000	2,962
	7502	Development Svs - Building Svs	63,477	3,030	72,000	5,493
	7505	Planning & Development Svs - Ranger Svs	18,365	313	16,000	-2,679
	7509	Technical Svs - Parks Svs	278,543	11,149	307,000	17,308
	7510	Governance - Human Resources	0	0	38,000	38,000
	7511	Community Svs - Service Centres	97,764	5,572	106,000	2,664
	7512	Community Svs - Community Development	16,271	0	19,500	3,229
	<b>Plant &amp; Equipment Total</b>		<b>842,749</b>	<b>81,620</b>	<b>932,700</b>	<b>8,331</b>
16	ICT Capital Projects					
	6039	Library System Software	0	4,000	70,000	66,000

Item 13.3 - Attachment 2

	6053	Hardware	60,040	0	62,100	2,060
	6054	Software	0	0	80,000	80,000
	6055	Mobility	4,784	0	10,000	5,216
	<b>ICT Capital Projects Total</b>		<b>64,824</b>	<b>4,000</b>	<b>222,100</b>	<b>153,276</b>
17	Greenway Development					
	4172	Point Resolution Reserve - Greeway	1,493	0	0	-1,493
	<b>Greenway Development Total</b>		<b>1,493</b>	<b>0</b>	<b>0</b>	<b>-1,493</b>
18	Furniture & Fixture					
	4007	140 Melvista Ave - JC Smith Pavilion	11,059	0	11,100	41
	4010	97 Wartah Ave - NCC	4,723	0	5,000	277
	4020	71 Stirling Hwy - Administration Bldg	11,641	0	12,000	359
	7505	Planning & Development Svs - Ranger Svs	25,127	0	44,000	18,873
	<b>Furniture &amp; Fixture Total</b>		<b>52,550</b>	<b>0</b>	<b>72,100</b>	<b>19,550</b>
20	Major Projects - Parks					
	900	Beaton Park - AAPS Stage 1	1,501,682	271,744	1,473,240	-300,186
	902	Beaton Park - Riverwall Stage 2	401	376,091	0	-376,492
	<b>Major Projects - Parks Total</b>		<b>1,502,083</b>	<b>647,834</b>	<b>1,473,240</b>	<b>-676,678</b>
<b>City of Nedlands Total</b>			<b>8,567,280</b>	<b>1,728,181</b>	<b>14,270,261</b>	<b>3,974,799</b>

**CITY OF NEDLANDS**  
**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY**  
**CLOSING FUNDS**

FOR THE PERIOD ENDING 30 APRIL 2018

	2017/18 YTD 30 April 2018	2016/17 YTD 30 April 2017
<b>Current Assets</b>		
Cash & Cash Equivalents	16,584,940	12,728,158
Receivable - Rates Outstanding	841,120	401,946
Receivable - Sundry Debtors	439,347	403,328
Receivable - Self Supporting Loan	3,242	15,966
GST Receivable	159,841	135,077
Prepayments	186,333	254,683
Less: Provision for Doubtful Debts	(5,923)	(1,170)
Inventories	848	14,228
	<b>18,209,748</b>	<b>13,952,216</b>
<b>Current Liabilities</b>		
Payable - Sundry Creditors	(2,633,263)	(2,498,519)
Payable - ESL	(328,852)	(76,444)
Accrued Salaries and Wages	(47,674)	(59,887)
Staff Provisions	(2,187,992)	(2,152,831)
Borrowings	(182,325)	(172,477)
	<b>(5,380,106)</b>	<b>(4,960,158)</b>
	<b>12,829,642</b>	<b>8,992,058</b>
Less: Restricted Reserves	(4,607,073)	(4,080,110)
Less: Current Self Supporting Loan Liability	(3,242)	(3,145)
Add Back: Loan Repayment	182,325	172,477
<b>*Net Current Assets</b>	<b>8,401,652</b>	<b>5,081,280</b>



**CITY OF NEDLANDS**  
**STATEMENT OF FINANCIAL ACTIVITY**  
**BY DIRECTORATES**  
**FOR THE PERIOD ENDED 30 April 2018**

Note	2017-18 Annual Budget \$	Apr 18 YTD Budget \$	Apr 18 YTD Actual \$	Apr 18 YTD Variance \$	Variance %
<b>Operating Income</b>					
Governance	664,300	181,910	251,565	69,655	38.3%
Corporate & Strategy	23,528,831	23,355,656	23,463,210	107,554	0.5%
Community Development	2,431,100	2,012,320	2,150,777	138,457	6.9%
Planning & Development Services	1,630,696	1,387,695	1,210,170	(177,525)	-12.8%
Technical Services	3,998,280	3,913,425	4,134,096	220,671	5.6%
	<b>32,253,207</b>	<b>30,851,006</b>	<b>31,209,818</b>	<b>358,812</b>	1.2%
<b>Operating Expense</b>					
Governance	(2,755,270)	(2,343,618)	(2,130,344)	213,274	9.1%
Corporate & Strategy	(534,457)	(378,927)	74,271	453,198	119.6%
Community Development	(5,953,015)	(4,996,233)	(4,439,577)	556,656	11.1%
Planning & Development Services	(5,597,176)	(4,806,106)	(4,165,614)	640,492	13.3%
Technical Services	(22,255,010)	(17,818,058)	(18,391,479)	(573,421)	-3.2%
	<b>(37,094,928)</b>	<b>(30,342,942)</b>	<b>(29,052,743)</b>	<b>1,290,199</b>	4.3%
<b>Capital Income</b>					
Grants Capital	3,976,369		2,349,029		
Proceeds from Disposal of Assets	2,212,000		462,571		
New Borrowings	7,200,000		4,886,285		
Self Supporting Loan Principal Repayments	12,821		12,724		
Transfer from Reserve	1,782,300		0		
	<b>15,183,490</b>		<b>7,710,609</b>		
<b>Capital Expenditure</b>					
Land & Buildings	(1,056,184)		(357,762)		
Infrastructure - Road	(7,368,231)		(4,788,560)		
Infrastructure - Parks	(4,618,950)		(2,460,836)		
Plant & Equipment	(932,700)		(842,749)		
Furniture & Equipment	(294,200)		(117,373)		
Repayment of Debentures	(983,843)		(801,518)		
Transfer to Reserves	(3,776,298)		(90,444)		
	<b>(19,030,406)</b>		<b>(9,459,242)</b>		
<b>Total Operating and Non-Operating</b>	<b>(8,688,637)</b>		<b>408,442</b>		
<b>Adjustment - Non Cash Items</b>					
Depreciation	6,041,500		5,012,162		
Receivables/Provisions/Other Accruals	15,000		34,534		
(Profit) on Sale of Assets	(476,100)		(49,645)		
Loss on Sale of Assets	29,900		30,708		
ADD - Surplus/(Deficit) 1 July b/f	2,965,451		2,965,451		
LESS - Surplus/(Deficit) 30 June c/f	(112,886)		8,401,652		
	<b>8,688,637</b>		<b>(408,442)</b>		

**13.4 Investment Report – April 2018**

<b>Council</b>	22 May 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Vanaja Jayaraman – Manager Financial Services
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	Investment Report for the period ended 30 April 2018

**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 April 2018.**

**Discussion/Overview**

Council's Investment of Funds report meets the requirements of Section 6.14 of the *Local Government Act 1995*.

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.

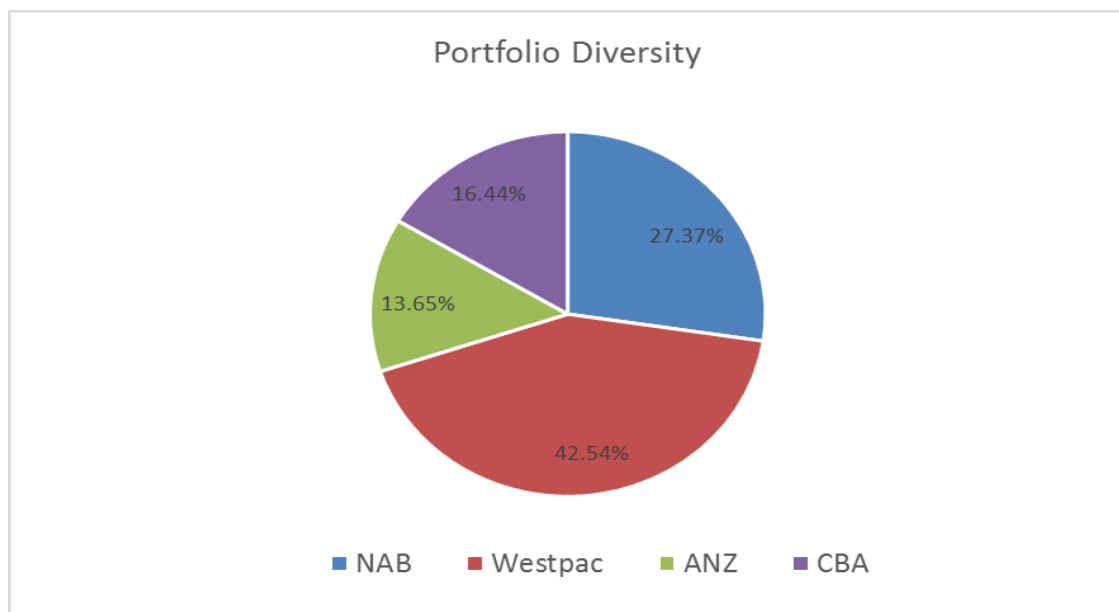
The Investment Summary shows that as at 30 April 2018 the City held the following funds in investments:

Municipal Funds	\$ 5,159,726.45
Reserve Funds	<u>\$ 4,607,074.14</u>
Total	<u>\$ 9,766,800.59</u>

The total interest earned from investments as at 30 April 2018 was \$293,017.05.

The Investment Portfolio comprises holdings in the following institutions:

Financial Institution	Funds Invested	Interest Rate	Proportion of Portfolio
NAB	\$2,672,946.26	2.25% - 2.47%	27.37%
Westpac	\$4,154,685.35	2.50% - 2.75%	42.54%
ANZ	\$1,333,062.00	2.30% - 2.50%	13.65%
CBA	\$1,606,106.98	0.60% - 2.38%	16.44%
<b>Total</b>	<b>\$9,766,800.59</b>		<b>100.00%</b>



### Conclusion

The Investment Report is presented to Council.

### Key Relevant Previous Council Decisions:

Nil.

### Consultation

Required by legislation:

Yes

No

Required by City of Redlands policy:

Yes

No

### Budget/Financial Implications

Investment income is steady as per budget.

**INVESTMENTS REPORT  
FOR THE PERIOD ENDED 30 APRIL 2018**

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
<b>RESERVE INVESTMENTS</b>										
Plant Replacement	2.50%	11-Nov-17	11-May-18	181			153,229.35		153,229.35	\$3,032.78
City Development - Western Zone	2.38%	17-Apr-18	17-May-18	30				467,192.95	467,192.95	\$8,922.20
North Street	2.46%	23-Apr-18	23-May-18	30	763,147.84				763,147.84	\$15,414.55
Welfare - General	2.36%	18-Dec-17	18-Jun-18	182				305,241.34	305,241.34	\$5,896.02
Welfare - NCC	2.36%	17-Apr-18	17-May-18	30				169,121.24	169,121.24	\$3,211.83
Welfare - PRCC	1.30%	N/A	N/A	N/A				15,379.16	15,379.16	\$79.59
Services - Tawarri 1	2.46%	23-Apr-18	23-May-18	30	65,399.98				65,399.98	\$1,320.99
Services General	2.47%	30-Apr-18	30-May-18	30	952,981.32				952,981.32	\$19,165.60
Services - Tawarri 2	2.50%	11-Nov-17	11-May-18	181			112,288.21		112,288.21	\$2,222.46
Insurance	2.50%	11-Nov-17	11-May-18	181			62,503.34		62,503.34	\$1,237.08
Waste Management	2.38%	17-Apr-18	17-May-18	30				489,870.82	489,870.82	\$9,336.41
City Development - Swanbourne	2.36%	18-Dec-17	18-Jun-18	182				128,727.21	128,727.21	\$2,486.51
City Building - General	2.46%	23-Apr-18	23-May-18	30	468,166.92				468,166.92	\$9,456.32
City Building - PRCC	1.30%	N/A	N/A	N/A				25,549.11	25,549.11	\$129.86
Business system Reserve	2.46%	27-Apr-18	28-May-18	31	102,064.75				102,064.75	\$2,051.32
Public Art Reserves	2.46%	27-Apr-18	28-May-18	31	86,755.02				86,755.02	\$1,743.61
Waste Management Reserve	2.46%	27-Apr-18	28-May-18	31	102,064.73				102,064.73	\$2,051.30
City Development Reserve	2.46%	27-Apr-18	28-May-18	31	88,477.87				88,477.87	\$1,778.23
Building Replacement Reserve	2.46%	27-Apr-18	28-May-18	31	43,887.83				43,887.83	\$882.06
Welfare Serices	0.60%	30-Apr-18	31-May-18	31				5,025.15	5,025.15	\$24.99
<b>TOTAL RESERVE INVESTMENTS</b>					<b>2,672,946.26</b>	<b>0.00</b>	<b>328,020.90</b>	<b>1,606,106.97</b>	<b>4,607,074.14</b>	<b>\$90,443.70</b>
<b>MUNICIPAL INVESTMENTS</b>										
Muni Investment NS31	2.75%	30-Apr-18	31-May-18	30		2,143,369.12			2,143,369.12	\$44,144.22
Muni Investment NS60	2.50%	30-Apr-18	30-Jun-18	61		1,006,521.71			1,006,521.71	\$6,521.71
Muni Investment #127 - NAB-CLOSED					0.00				0.00	\$10,353.70
Muni Investment #131 - ANZ-CLOSED							0.00		0.00	\$6,175.34
Muni Investment #129 - NAB-CLOSED									0.00	\$3,624.66
Muni Investment #142 - CBA-CLOSED									0.00	\$3,119.39
Muni Investment #158 - CBA-CLOSED								0.00	0.00	\$2,603.84
Muni Investment #128 - NAB-CLOSED								0.00	0.00	\$12,249.87
Muni Investment #130 - ANZ-CLOSED					0.00				0.00	\$6,257.61
Muni Investment #146 - NAB - CLOSED							0.00		0.00	\$28,771.76
Muni Investment #147 - WBC-CLOSED							0.00		0.00	\$6,289.87
Muni Investment #148 - WBC-CLOSED							0.00		0.00	\$3,238.63
Muni Investment #149 - WBC	2.50%	19-Feb-18	21-May-18	91		1,004,794.52	0.00		1,004,794.52	\$17,279.45
Muni Investment #150 - ANZ-CLOSED							0.00		0.00	\$8,354.77
Muni Investment #151 - ANZ-CLOSED							0.00		0.00	\$8,410.01
Muni Investment #157 - ANZ	2.30%	9-Feb-18	9-May-18	89			1,005,041.10		1,005,041.10	\$5,041.10
Muni Investment #152 - NAB-CLOSED					0.00				0.00	\$16,515.04
Muni Investment #153 - WBC-CLOSED									0.00	\$3,024.66
Muni Investment #154 - WBC-CLOSED									0.00	\$2,432.88
Muni Investment #155 - WBC-CLOSED									0.00	\$1,630.68
Muni Investment #156 - ANZ - CLOSED									0.00	\$6,534.14
<b>TOTAL MUNICIPAL INVESTMENTS</b>					<b>0.00</b>	<b>4,154,685.35</b>	<b>1,005,041.10</b>	<b>0.00</b>	<b>5,159,726.45</b>	<b>\$202,573.35</b>
<b>TOTAL</b>				<b>TOTAL</b>	<b>2,672,946.26</b>	<b>4,154,685.35</b>	<b>1,333,062.00</b>	<b>1,606,106.98</b>	<b>9,766,800.59</b>	<b>\$293,017.05</b>
* Credit Rating - Source: Standard & Poor's					Proportion Portfolio	27.37%	42.54%	13.65%	16.44%	

**13.5 2019 – 2028 Long Term Financial Plan**

<b>Council</b>	22 May 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Vanaja Jayaraman – Manager Financial Services
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	1. 2019-2028 Long Term Financial Plan

**Executive Summary**

The long term financial plan is an informing strategy to the Strategic Community Plan and is the financial framework by which the City will develop its annual budgets. The long term financial plan is presented to Council for endorsement.

**Recommendation to Council**

**That Council endorse the 2019 – 2028 Long Term Financial Plan to provide the financial framework for the delivery of the City’s Strategic Community Plan.**

**Discussion/Overview**

The long term financial plan is the key strategic document in ensuring future sustainability of the City and continuing investment in our infrastructure, it establishes the framework from which we meet the needs of the community. The plan sets the scene for future commitments, considers external economic factors and is consistent with the focus areas contained within the community strategic plan.

Economic forecasters believe the downturn is changing and that economic recovery is slowly becoming more likely. This is relevant to the City as it provides opportunities to be more commercial in its dealings with suppliers, and to seek maximum premiums for the realisation of its assets. The reverse of this is also a consideration - as the economy recovers, competition rises, consumer sentiment increases and consequently the cost of goods increase – to address this we have, over the last 12 months or so been reviewing and locking in contracts at attractive rates.

We have listened to our ratepayers - our key stakeholders and believe that this plan is responding appropriately

Whilst the plan contains a number of assumptions it is important to note that it is not fixed, it sets the scene for future budget development, every element will be reviewed for appropriateness at part of the annual budget cycle. It is a rolling 10-year plan and as such, will be updated annually.

The plan has been developed with priorities identified within the Strategic Community Plan;

Council's overall strategic priorities are as follows:

- Urban Form – protecting our quality living environment
- Renewal of community infrastructure such as roads, footpaths, community and sports facilities
- Underground power
- Encouraging sustainable building
- Retaining remnant bushland and cultural heritage
- Providing for sport and recreation
- Managing parking
- Working with neighbouring Councils to achieve the best outcomes for the western suburbs as a whole

and takes into consideration the following key financial objectives;

- Minimising the impact of rate increases where possible
- Maximising the value of every dollar earned
- Robust and responsible asset management
- Maximising the potential of the City's assets
- Containing costs through cost efficient models and ongoing review and reforecasting of operations;
- Addressing issues of the declining state of the City's buildings, infrastructure and road/pavement assets
- Building reserves for specific projects
- Attracting grant funding where possible
- Managed borrowings
- Awareness and management of risk

The plan is ambitious but achievable, it includes a number of major projects, it is incumbent upon us to plan appropriately and to consider all possible scenarios for these projects. Some of the projects are inextricably linked which adds to the complexity of business case development. We will take a portfolio approach to the evaluation of these projects but each one will have a standalone business case to support it. This provides us with the flexibility to halt a project should the environment change. All projects will be evaluated against Council's decision-making criteria ie

- How well does it fit with our strategic direction?
- Who benefits ?
- Can we afford it ?
- Does it involve a tolerable risk ?
- Do we have the information we need ?
- How does this option impact upon rates ?

Projects included in the plan are;

- Delivery of underground power in a phased and financially responsible program – 10 year cost \$14.52m
- Redevelopment of the Administration Site – we will investigate a potential joint venture with a developer to co-locate office, community services and Council Administration and accommodation– cost neutral project for the City's ratepayers
- Potential disposition of selected City building assets
- Redevelopment of the Dalkeith Hall Site
- Sunset Site – potential development of a building within the Government owned Sunset Hospital Site to house the City's Arts program – capital costs funded from sale of land
- Land Rationalisation – potential to increase bushland and meet community needs through conversion of vacant freehold land – Cash Generation \$3m.

## **Budget/Financial Implications**

\$14.52m for Underground Power projects in 2019-2028, leaving approx. \$4.2m to be funded in 2028/29.

- \$100M of capital expenditure
- \$20M of Capex Special Projects
- \$4m of Grant funds to support special projects
- \$35M from proceeds of disposition of assets and land rationalisation
- \$2.75m of long term borrowings and \$2m of short term borrowings for Underground Power
- All projects funded from the sale of land, borrowings, rate revenues, grants subject to annual budget approval

The plan also sees a focus on the improvement of its capital assets, although there has been significant work across the City, there are still instances where assets are in poor condition. To address this, we have developed a rolling five-year capital works programs which sets our target horizon to have all City assets to be at an acceptable condition rating to thirteen years.

The plan is conservative in terms of our operational spend however we are very conscious that cost pressures will be prevalent during the term of this plan particularly for utility costs and contract expenditure. We have built in operational expense increases consistent with CPI and expected utility increases of approx. 4.4% to 6.4% per annum, it will be inevitable that some rate increases will be required – some of which will be to support our planned approach to complete the supply of underground power to the remaining blocks within the City and some of which will be to deliver our capital plans to address the declining nature of our assets. We will continue to strive for excellence in the delivery of our services and look for opportunities for income generation.

## **Strategic Risk**

Any potential risks will be subject to comprehensive business plans, consider sensitivity analysis and include 'exit' strategies for each project. Our risk exposure is low in terms of the potential impact to financial sustainability, given that we will not commit funds to a project until we have secured all funding options. We will build risk management strategies to address all identified risks

Operational risk, that is, our ability to deliver the plan will be managed by the Executive team and corrective action will be taken if necessary.

## **Key Relevant Previous Council Decisions:**

In response to item CPS09.18 – City of Nedlands Long Term Financial Plan 2019 – 2028, it was resolved at the Ordinary Meeting of Council on 24 April 2018 that;

The item be adjourned to the May Councillor Briefing Sessions.

## **Consultation**

Consultation undertaken as part to the review of the Strategic Community Plan has contributed to the development of the long term financial plan. Additionally, the plan was workshopped with Elected Members at Councillor Briefings between April 2017 and March 2018.



**City of Nedlands Long Term Financial Plan 2019 - 2028**  
**Rate Setting Statement - Summary**

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
<b>REVENUES</b>										
Rate Levies & Service Charges	25,280	24,498	25,605	26,666	28,040	31,719	30,841	31,993	33,177	34,393
Other Revenue	9,861	10,070	15,487	10,790	10,870	10,867	11,092	11,534	11,826	11,826
<b>Revenues Sub-total</b>	<b>35,142</b>	<b>34,568</b>	<b>41,092</b>	<b>37,455</b>	<b>38,910</b>	<b>42,586</b>	<b>41,932</b>	<b>43,527</b>	<b>45,003</b>	<b>46,219</b>
<b>EXPENSES</b>										
Operating Expenses - Ordinary Activities	(34,715)	(35,416)	(36,267)	(37,232)	(38,376)	(39,513)	(40,582)	(41,438)	(42,493)	(43,597)
Operating Expenses - UGP Cost	(2,320)	-	-	-	(4,000)	(4,000)	-	-	-	(4,200)
<b>Net Operating Profit/(Loss)</b>	<b>(1,893)</b>	<b>(848)</b>	<b>4,825</b>	<b>223</b>	<b>(3,465)</b>	<b>(927)</b>	<b>1,350</b>	<b>2,089</b>	<b>2,510</b>	<b>(1,578)</b>
<b>NON CASH ITEMS</b>										
(Profit)/Loss on Asset Disposals	(30)	(30)	(5,269)	(30)	(30)	(30)	(30)	(30)	(30)	(30)
Depreciation on Assets & Leave provision	7,906	8,071	8,337	8,679	9,163	9,618	9,957	10,046	10,307	10,616
<b>Sub-total</b>	<b>7,876</b>	<b>8,041</b>	<b>3,067</b>	<b>8,649</b>	<b>9,133</b>	<b>9,588</b>	<b>9,927</b>	<b>10,016</b>	<b>10,277</b>	<b>10,586</b>
<b>MOVEMENT IN LOANS &amp; RESERVES</b>										
Repayment of Loans	(1,657)	(2,061)	(2,145)	(1,822)	(1,749)	(3,679)	(1,180)	(931)	(819)	(819)
Proceeds from New Loans	753	-	-	-	2,000	2,000	-	-	-	-
Transfers to Reserves (including UGP)	(1,005)	(1,349)	(1,671)	(2,369)	(2,815)	(2,990)	(3,042)	(2,507)	(1,245)	(1,297)
Transfers from Reserves for UGP	498	765	765	765	2,765	2,267	-	-	-	4,200
<b>FUNDS AVAILABLE FOR CAPEX</b>	<b>4,573</b>	<b>4,548</b>	<b>4,841</b>	<b>5,446</b>	<b>5,869</b>	<b>6,259</b>	<b>7,055</b>	<b>8,667</b>	<b>10,723</b>	<b>11,092</b>
Property, Plant & Equipment Infrastructure	(2,188)	(1,973)	(3,891)	(1,618)	(2,764)	(1,909)	(3,414)	(2,030)	(3,960)	(2,571)
	(8,111)	(7,341)	(6,219)	(6,566)	(7,631)	(6,762)	(8,290)	(9,477)	(9,585)	(11,007)
Proceeds Disposal of Assets - MV	(10,299)	(9,314)	(10,110)	(8,184)	(10,395)	(8,671)	(11,705)	(11,507)	(13,545)	(13,578)
Proceeds Disposal of Assets - MV	502	375	422	438	512	538	624	486	486	486
Transfers from Reserves for Capex	2,150	1,500	2,340	500	1,230	-	1,355	-	-	-
Capital Grants	3,105	2,869	2,499	1,811	2,774	1,875	2,670	2,364	2,326	2,009
<b>Nett</b>	<b>(4,542)</b>	<b>(4,570)</b>	<b>(4,849)</b>	<b>(5,435)</b>	<b>(5,879)</b>	<b>(6,258)</b>	<b>(7,056)</b>	<b>(8,657)</b>	<b>(10,733)</b>	<b>(11,082)</b>
<b>CAPEX - SPECIAL PROJECTS</b>										
Sunset Project	-	-	(3,053)	(1,546)	-	-	-	-	-	-
Grants	-	-	1,000	-	-	-	-	-	-	-
Reserves	-	-	2,053	1,546	-	-	-	-	-	-
Redevelopment of Admin Site	-	-	(2,040)	(6,795)	(7,016)	-	-	-	-	-
Grants	-	-	-	3,000	-	-	-	-	-	-
Reserves	-	-	2,040	3,795	7,016	-	-	-	-	-
Proceeds from Sale	-	-	-	-	-	-	-	-	-	-
Proceeds from Sale - Buildings	3,339	-	-	-	-	-	-	-	-	-
Proceeds from Sale - Doonan Road	-	-	-	-	-	-	-	-	-	-
Redevelopment of Admin Site	-	-	15,000	-	-	-	-	-	-	-
Proceeds from Sale - Tresillian	-	-	4,379	-	-	-	-	-	-	-
Land Rationalisation	-	-	3,000	-	-	-	-	-	-	-
Redevelopment of Dalkeith Hall Site	-	-	-	-	-	-	9,132	-	-	-
Transfer to Reserves	(3,339)	-	(22,379)	-	-	-	(9,132)	-	-	-
<b>Nett</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ESTIMATED SURPLUS/(DEFICIT) JUNE 30 C/FWD</b>	<b>31</b>	<b>8</b>	<b>1</b>	<b>12</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>11</b>	<b>1</b>	<b>11</b>

**13.6 Strategic Community Plan – Nedlands 2028**

<b>Council</b>	22 May 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Pollyanne Fisher – Policy & Projects Officer
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	1. Strategic Community Plan – Nedlands 2028; and 2. Report – Measuring Success in 2018 – our Strategic Community Plan.

**Executive Summary**

The City of Nedlands Strategic Community Plan 2018-2028, “Nedlands 2028”, is presented to Council for adoption.

**Recommendation to Council**

**Council adopt the City of Nedlands Strategic Community Plan “Nedlands 2028”, as provided in Attachment 1.**

**Council advertise the adoption of the plan by Council to the community for a period of three weeks from the advertisement in accordance with 19D of the *Local Government (Administration) Regulations 1996*.**

**ABSOLUTE MAJORITY REQUIRED**

**Discussion/Overview**

New regulations were introduced under the *Local Government Act 1995* (the Act) s.5.56 in August 2010 requiring Local Governments to undertake strategic planning for the future. All local governments in Western Australia were required to develop and adopt two key documents by 30 June 2013; a Strategic Community Plan (Plan) and a Corporate Business Plan.

In compliance with the new requirements, the City developed and adopted the City of Nedlands Strategic Community Plan 2013-2023, “Nedlands 2023” which was implemented from 1 July 2013. The requirements of the Act further identify that the Plan should be fully reviewed every four years. The Plan has been reviewed in accordance with the Act and the reviewed and updated version of the City of Nedlands Strategic Community Plan, “Nedlands 2028”, has been developed and hereby put forward for Council consideration.

“Nedlands 2028” will continue to set the scene for Council decisions and priorities over the next ten years. It is a long-term plan in which Council has considered its vision, values, aspirations, and priorities while also considering the challenge of balancing Community aspirations, service delivery levels, priorities, and affordability.

In undertaking a review of the Plan, the City reviewed its progress towards achieving the indicators and measures identified in Nedlands 2023, previously presented to Council at the April 2018 meeting (CPS08.18).

The Plan was further reviewed in alignment with information collated from the community over the past two years, community engagement relating to future vision and priorities, changes to the City's social and economic profile, strategic issues and informing plans and strategies, including those from other agencies and the informing strategies (Workforce Plan, Asset Plan and Long-term Financial Plan)

Included in the document is the City's Long Term Concept Map which is provided for illustrative purposes, it will assist the City in its discussions and decisions around specific planning matters when they arise. All of which will be addressed on their merits and through normal Council policy development ie bikeways & greenway linkages are conceptual and are not current Council Policy. These will be matters for future deliberations during the life of the Strategic Community Plan.

#### **Key Relevant Previous Council Decisions:**

In response to item CPS08.18 - City of Nedlands Strategic Community Plan "Nedlands 2027", it was resolved at the Ordinary meeting of Council on 24 April 2018 that:

*"That Council proceed to the next item of business."*

In response to item CPS54.12 - City of Nedlands Strategic Community Plan "Nedlands 2023", it was resolved at the Ordinary meeting of Council on 11 December 2012 that;

*Council adopts the City of Nedlands Strategic Community Plan 2013-2023, "Nedlands 2023", with the following changes:*

- 1. The addition of the Strategic Community Plan indicators (attached to this Memo for your consideration);*
- 2. On page 7, the addition of a caption for the diagram, "Age distribution for the City of Nedlands, ABS 2011";*
- 3. On Page 20, change "Swanbourne Surf Lifesaving Club" to "Swanbourne Nedlands Surf Lifesaving Club";*
- 4. Page 39, changing the paragraph for "Housing Types" to:*

*The Table below shows the areas the City identified as being suitable for housing diversity and the percentage of participants who would be agreeable to the different housing types in these identified areas; and*

- 5. Page 39, under "Housing Types", change "Mt Claremont" to "Specific areas of Mt Claremont".*

## Consultation

The Act requires the City to review the Plan through consultation and involvement with the community. The City has undertaken community engagement across a number of projects and issues in recent years – all of this provides detailed content for Nedlands 2028.

Extensive engagement was undertaken in 2011 and 2012 to identify the community's vision and priorities for the City, which have recently been tested in focused community engagement activities. In addition, the City has undertaken numerous successful engagement projects with the community over the past years to increase community participation in activities and decisions that affect them. These have an impact on the future strategic direction of the City and assists the City in identifying and achieving the community's aspirations. Feedback collated along with the recent focussed vision and priority 'testing' activities has all contributed towards the review of the Plan. Utilising this wide range of content, places the City in a better position to deliver more effective outcomes to guide its priorities into the future.

Some of the key engagement activities undertaken during the last two years across the entire City that have contributed towards the development of Nedlands 2028 include:

- **Overall vision and priorities**  
Public drop-in sessions conducted in September 2017 focussing on testing the community future vision and priorities identified for the Strategic Community Plan during extensive consultation in 2011 and 2012. These sessions attracted 74 participants, plus 11 contributors online. An online 'Your Voice Nedlands' page for the review of the Strategic Community Plan was published in June 2017 inviting feedback, forum discussion on the vision and priorities and interactive mapping tools to engage the community in telling us what matters most to them for the future of the City and where they live. Newspaper advertisements were published in the POST to advertise the review of the Plan the public drop-in sessions, and an invitation for people to find out more and have a say.
- **Shape and form**  
Community open days were held for the City of Nedlands Local Planning Strategy in April 2016. The Local Planning Strategy establishes the intentions for planning and development within the entire City over the next 10-15 years. The open days were attended by 213 people with a further 420 surveys and submissions also received by the City.

- **Public space**

The City has commenced enviro-scape master planning to create a strategic vision for the future use and development for every park in the City. Engagement including community information sessions was held for the David Cruickshank Reserve and Carrington Park in 2017 for which 39 attended, 78 surveys were completed, and 23 people submitted further feedback. Engagement will be undertaken for each park as plans are developed in the future.

In addition, the City has conducted numerous engagement projects eg master plans, planning strategies, underground power, traffic management and parking prohibitions, footpath improvements, playground replacement, facilities upgrades, remediation of bush land and beaches. The online engagement hub, 'Your Voice Nedlands' was launched in 2016-17 and has since attracted over 22,400 visits to the hub, with users viewing 60,000 pages overall (at 30 April 2018). This has been in addition to community engagement being conducted through information sessions, public open days and direct mail-outs to inform and invite community participation in projects.

The vision and priorities for the Strategic Community Plan were workshopped with elected members at Councillor Briefing Sessions on 3 October 2017, 7 November 2017 and on 1 May 2018. Regular updates regarding the progress of the review of the Plan have been provided to elected members in weekly 'CEO Update' newsletters.

### **Budget/Financial Implications**

"Nedlands 2028" has been developed in alignment with detailed 10-year financial planning as provided in Item CPS09.18.





City of Nedlands

# Nedlands 2018-2028

STRATEGIC  
COMMUNITY  
PLAN



# Contents

<b>Mayor's Message</b>	<b>03</b>
<b>Introduction</b>	<b>04</b>
Key Points of the Plan	<b>06</b>
Western Australia Local Government Integrated Planning and Reporting Framework	<b>07</b>
Review Cycle	<b>08</b>
<b>Strategic Context</b>	<b>10</b>
Understanding our Social and Economic Profile	<b>12</b>
Other Agencies' Strategies and Plans	<b>13</b>
Strategic Issues Facing the Community	<b>17</b>
<b>How The Plan Was Developed</b>	<b>18</b>
<b>Strategic Direction</b>	<b>22</b>
Our Vision	<b>23</b>
Our Values	<b>24</b>
Roles and Services	<b>26</b>
Decision-making Criteria	<b>27</b>
<b>Our Priorities</b>	<b>28</b>
<b>Objectives and Strategies for Achieving our Priorities</b>	<b>34</b>
<b>Resourcing Implications</b>	<b>44</b>
Financial Profile	<b>45</b>
<b>How Will We Know If The Plan Is Succeeding?</b>	<b>48</b>



# Mayor's Message

I am pleased to present this Strategic Community Plan for 2018-2028. The plan is the result of several months' work to understand and validate the major issues facing the City of Nedlands over the next 10 years. It is the culmination of a lot of discussion and input by a myriad of people who believe Nedlands is a unique and desirable place to be – and want to make it even better.

We have built on Our Vision 2030 by considering the community engagement outcomes from the project where members of the community told us their vision for Nedlands and what made it a special place for them. We matched this with feedback received in the development of Nedlands 2018-2028 while also reviewing input from community engagement projects undertaken in the past four years. This process has enabled the Council to refine the vision and establish the highest priorities to progress towards achieving Our Vision 2030.

This is the second Strategic Community Plan we have developed under the WA Government's Integrated Planning and Reporting Framework and regulations outlined in the Local Government Act 1995 (the Act) that requires local governments to undertake strategic planning for the future (s.5.56).

As a result, the City developed and adopted the City of Nedlands Strategic Community Plan 2013-2023, known as Nedlands 2023, which was implemented from 1 July 2013. The Act also has a requirement that the plan should be reviewed every four years – we commenced the review in 2017 and it has now been updated. Accordingly, it has been named Nedlands 2018-2028.

Nedlands 2018-2028 will continue to set the scene for Council decisions and priorities over the next 10 years. It is a long-term plan where Council has considered its vision, values, aspirations and priorities while also considering the challenge of balancing community aspirations, service delivery levels, priorities and affordability.

Our first plan focused on the state of the City's assets and how they would be managed, going forward. The roads, footpaths, storm water drainage, parks and community facilities were at a stage in their life cycle where significant investment was needed to renew those assets.

Moving forward four years, the City's priorities will continue to renew community assets and infrastructure over the next decade. We will also continue to progress the roll-out of underground power across the remainder of the City, invest in sport and recreation and manage parking. A continued focus will ensure the quality of our environment is protected through sustainable building, appropriate urban development and retention of bushland areas. The provision of bikeways and off-road trails will be part of a comprehensive western suburbs network, linking Nedlands with adjoining local governments, as illustrated by the long-term concept plan. The assessment of the City's priorities will be planned, and affordability determined within the long-term financial plan, which will guide the implementation of the Strategic Community Plan.

I would like to thank all those who participated in the development of this plan and contributed to past plans. We remain focused and the plan remains relevant to community aspirations and changing circumstances. The City of Nedlands has a clear direction and looks forward to delivering results for our community.





# Introduction

SECTION  
01







# The City of Nedlands Strategic Community Plan

This is the first major review of the City of Nedlands Strategic Community Plan which recognises the inherent beauty of the City and its unique character through its picturesque parks and gardens and undulating tree-lined streets and bushland areas.

The City is dedicated to serving the needs of the community while continuously improving its standards. This is done by understanding the community's views, needs and aspirations and then working to attain the desired results. At the same time, social, economic and environmental aspirations are all balanced accordingly.

Delivering high standard quality infrastructure, services and activities to the community is of great importance to the City, as well as enabling lively community hubs where people can come together and interact. An active, safe, and inclusive community can be achieved through well-maintained urban infrastructure (roads, cycle paths, parks, and community and sporting facilities), nurturing the natural environment, facilitating social programs and supporting City events, arts and cultural activities. The City is committed to maintaining a harmonious community where residents can enjoy living, working and socialising together, and providing value-for-money and quality services to the community, including easy access to excellent amenities and facilities.

This section sets out the key points of the Plan, the framework and the review cycle. The detail of implementation will be further presented through the Corporate Business Plan.

# Key Points of the Plan

The Council engaged the community in setting a vision and priorities for the coming decade during 2012. In response, the Council created Our Vision 2030 (a community plan by and for the people of the City of Nedlands) that highlights the elements it will focus on, the outcomes it will contribute to and key focus areas.

The Strategic Community Plan shows the City of Nedlands is facing some significant challenges over the next ten years in achieving Our Vision 2030. The Plan therefore highlights particular priorities the Council will focus on.



## THE CHARACTER OF NEDLANDS

Protecting the special character of Nedlands and its distinctive place in the urban fabric of the western suburbs and metropolitan Perth.



## COMMUNITY INFRASTRUCTURE

Continuing to provide the community infrastructure (such as roads and community facilities) to a standard befitting a liveable and thriving City.

The community infrastructure requirements drive the financial profile of this Plan.

The development of the previous Strategic Community Plan, Nedlands 2023, identified evidence that a decline in the condition of the community's assets was starting to show. This was because they were at a natural point in their lifecycle where reinvestment was needed. If expenditure stayed the same as it was then, over the next ten years The City would be facing run-down buildings, cracked footpaths, potholed roads, inadequate drainage and parks in poor condition.

It was identified that substantial and sustained reinvestment was needed in the future to bring the infrastructure to an acceptable standard. The City has since undertaken a significant renewal program over the last four years and will continue to deliver in renewing community assets and infrastructure over the next ten years.

# Western Australia Local Government Integrated Planning and Reporting Framework

The Integrated Planning and Reporting Framework is shown in the diagram below.

The idea behind the framework is to ensure that the Council's decisions take the community's aspirations into account and deliver the best results possible with the available resources.

The Strategic Community Plan sets the scene for the whole framework – it expresses the community's vision and priorities for the future and shows how the Council and community intend to make progress over a ten-year period.

Detailed implementation for the next four years is covered in the Corporate Business Plan. The Informing Strategies – particularly the Long Term Financial Plan, Asset Management Plans and Workforce Plan – show how the Plan will be managed and resourced.

The Annual Budget relates to each year's "slice" of the Corporate Business Plan, with any necessary adjustments made through the Annual Budget process.



# Review Cycle

The Strategic Community Plan is a ten-year plan. However, it is not fixed for ten years – it would be long out of date by then. Rather, it is a “rolling” plan which is reviewed every two years, as shown in the diagram to the right.

The two-yearly reviews alternate between a minor review (updating as needed) and a major review (going through the steps again).

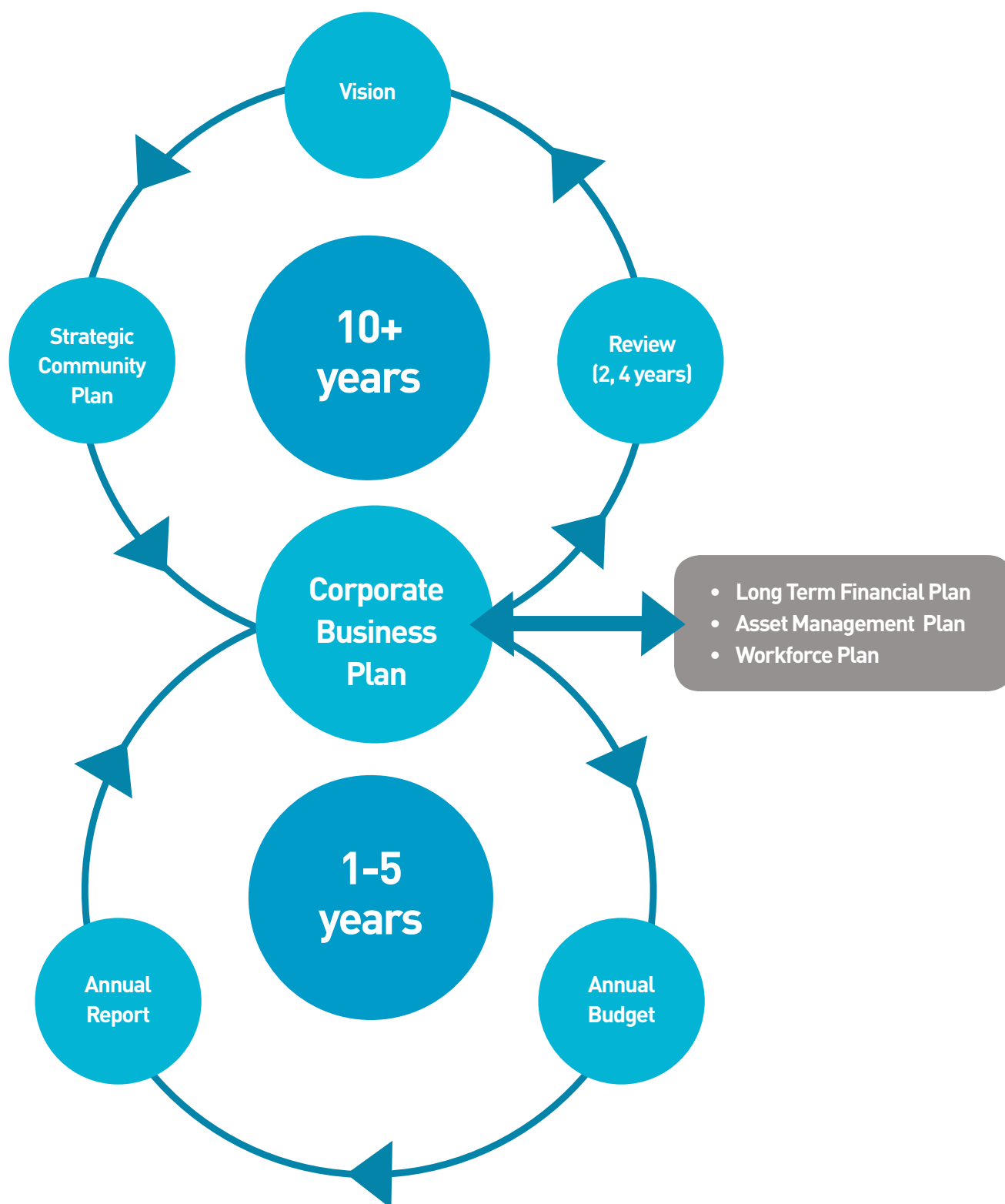
The plan is continuously looking ahead, so each major review keeps a ten-year horizon. This is to ensure that well-planned and coordinated decisions are made in the short to medium term.



The City of Nedlands is committed to communicating its progress on implementing the Community Plan through its website, annual report, newspaper advertisements and mailouts sent directly to every household in the City.



# Review Cycle Diagram







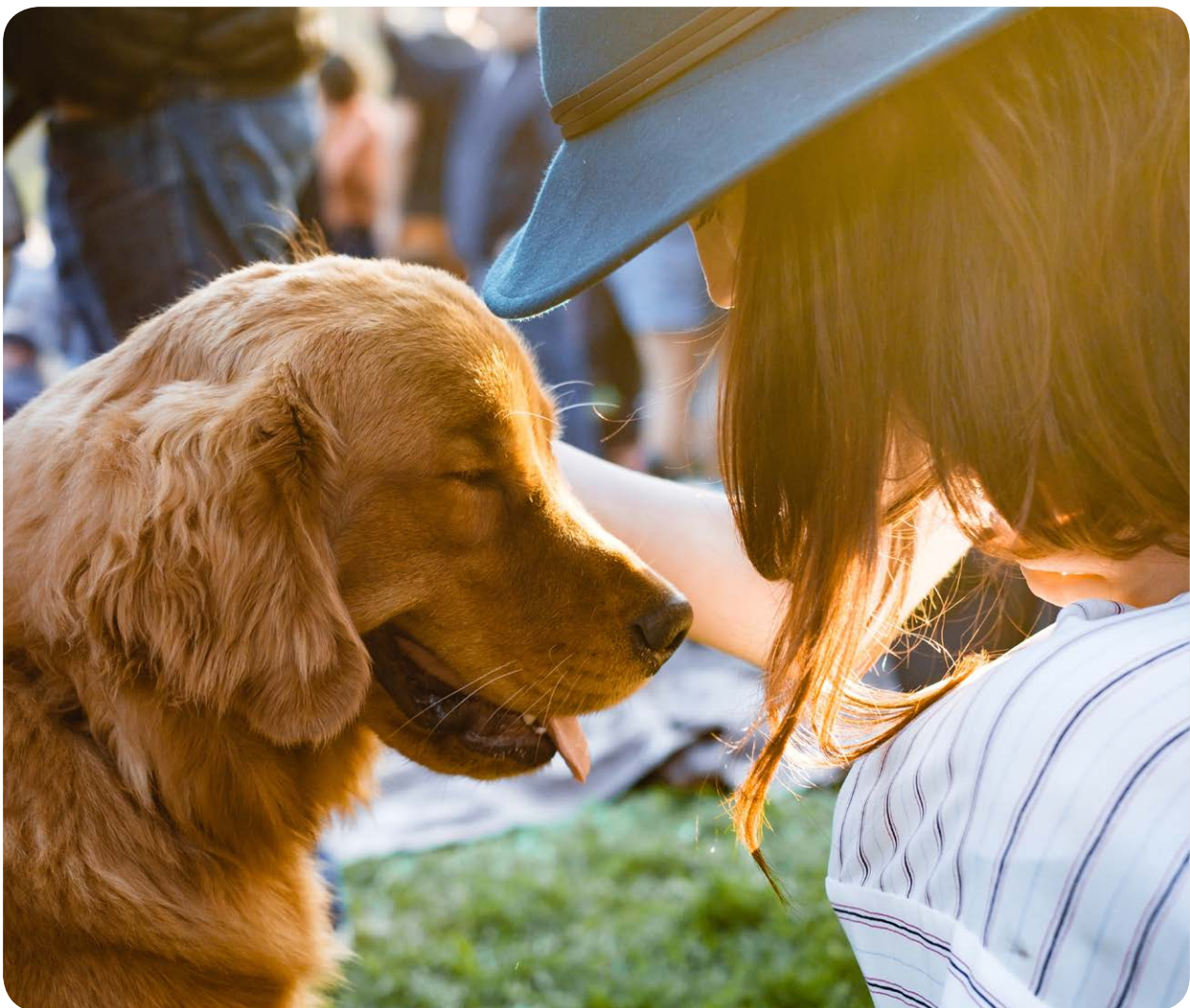
# Strategic Context

SECTION  
02

# Strategic Context for the City of Nedlands

The City's existing internal and external plans, including demographic trend information and available resources, will assist in informing Nedlands 2018-2028 to prioritise community aspirations and social, economic and environmental objectives.

This section lays out the social and economic profile of the City, other agency strategies and plans that have a bearing on the future of the City, and strategic issues facing the community.





# Understanding our Social and Economic Profile

The City of Nedlands is a diverse community with a variety of differing wants and needs. This diversity forms part of our thinking during the development of this rolling Strategic Community Plan, which will help shape our community for the next 10 years.

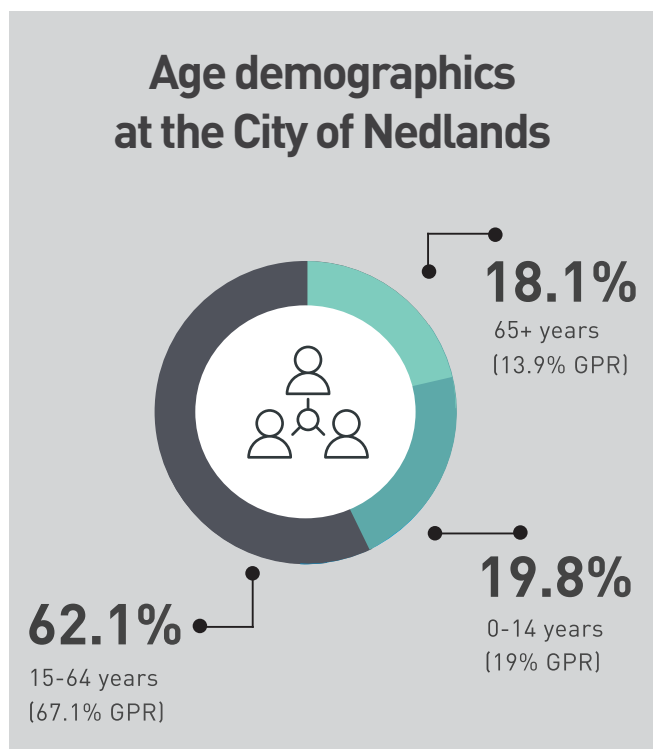
At the 2016 ABS Census, Nedlands had 21,121 residents. 49.4% are male, 50.6% are female (similar to Greater Perth Region, 2016 Census). The population is projected to increase over the next ten years as part of State Government-driven urban dwelling infill.

More than 18% of the population is over 65 years of age, which is greater than the Perth average of 13.9% and represents a 2% increase within the City's population since the 2011 Census. The median age of people in Nedlands is 41 years.

The median personal income is \$987 (\$728 GPR\*) weekly, and the median household income is \$2,708 (\$1,643 GPR) weekly. The median mortgage repayment is \$3,250 (\$1,950 GPR) monthly.

For more information on the makeup of the City of Nedlands community, visit [censusdata.abs.gov.au](http://censusdata.abs.gov.au).

\*GPR: Greater Perth Region, 2016 Census



 **19.8%**

of the Nedlands population is under 15 years of age, which is slightly higher than the Perth average of 19%.

 **80.5%**

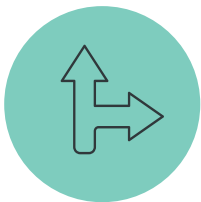
of our residents speak English at home. Other languages spoken are Mandarin 3.9%, Cantonese 1.7%, French 0.8%, Italian 0.8% and German 0.6%.

 **5521**

is the total number of family homes throughout the City. The average household size is 2.8 people per household.

# Other Agencies' Strategies and Plans

The ongoing planning that Council undertakes, the services it delivers and the role that it plays on behalf of the community requires an appreciation of issues both within and beyond the City of Nedlands' boundaries. Partnerships are often required to deliver common objectives, and we recognise that the work and goals of others can impact on what we do or how we need to plan for the future. There are a number of key plans and strategies at State and regional level that are highly relevant to our area. These include:



## Directions 2031

At the planning level there are a hierarchy of strategies, policies and planning documents. The State Government's planning strategies are designed to facilitate local planning which are also required to align with the State Planning Policies to ensure implementation of the State Government's vision for the whole of Perth.

Much of the City's future urban form is directed in some way by state planning initiatives, the most significant of which is the Directions 2031 suite of strategies. In relation to the City of Nedlands, Directions 2031 is supported by the Central Metropolitan Perth Sub-regional Strategy, the Capital City Planning Framework, the plan for Public Transport for Perth 2031 and the West Australian Bicycle Network Plan 2012. The Urban Growth Monitor also identifies potential development areas.

Directions 2031 identifies a need to plan for urban expansion and includes scenario planning. In order to plan for the land supply and housing needed to accommodate a Perth population of 3.5 million people, three growth scenarios for different rates of infill and greenfield development have been modelled on high, medium and low-density scenarios.

Under Perth and Peel @ 3.5 million, the City of Nedlands is expected to deliver 4,400 additional dwellings over the strategy's life span.

If increased residential density is to be accommodated, there will be pockets in the City where there are taller buildings and an environment with a more urban vibe and function. The Council is working to minimise the impact of infill on the special character of Nedlands.



## Public Transport Plan for Perth 2031

The Public Transport for Perth 2031 document flags light rail between QEII and UWA and identifies Stirling Highway as a high frequency bus route. The Public Transport Authority collaborated with the City to review and rationalise services to the university and along Stirling Highway in 2014. This resulted in changes to the frequency of services, rationalisation of bus stop locations, upgrading of bus stops to improve overall accessibility, and to better cater for people with disability. The West Australian Bicycle Network Plan 2012 identifies bicycle routes within the City that are of regional importance.



## Stirling Highway Activity Corridor Study (SHACS)

The Stirling Highway Activity Corridor Study (SHACS) is an integrated transport and land use planning study. It has been undertaken by the Department of Planning (DoP) at the request of the Western Australian Planning Commission (WAPC).

The purpose of SHACS is to provide a framework to guide sustainable redevelopment along Stirling Highway. The study has investigated opportunities to improve and guide the future planning of Stirling Highway as an activity corridor. SHACS seeks to plan for providing better amenity for residents, cyclists, pedestrians and public transport patrons.



## Perth-Peel Regional Water Plan 2010-2030

The Department of Water and Environmental Regulation developed a Water Plan for the Perth and Peel region in December 2009. The key issues identified for the provision of water for Perth to 2030 included reduced rainfall, reduced stream flows, reduced groundwater, increasing demands from an increasing population, and ongoing water quality issues. These issues are being addressed by reducing water allocation limits and maximising the retention of storm water.

The City will be affected by a reduced water allocation, and the City's response must be multi-faceted. New irrigation installations are being designed for hydro-zoning to protect the City's beautiful parks and functional sports surfaces amidst a reduction in available water. It was identified in previous strategic planning that the total area of turf should be reduced over time to reduce the City's water demand. The City is now addressing these issues by continuing to focus on replacing aged irrigation infrastructure aligned with best practice design. This is being achieved through the development of enviro-scape master plans for every park with both the Water Corporation and the City exploring options to reuse and recycle water in the future.



## Perth and Peel @ 3.5million (2018)

Perth and Peel @ 3.5million is a suite of documents consisting of a main report which provides a snapshot of greater Perth's urban environment and four draft sub-regional planning frameworks. The main report sets out that greater Perth is currently home to more than 2 million people and that it is expected that by 2050, 3.5 million people will be living in the Perth region.

The main report recognises that our current form of urban development, which involves expansion into greenfield areas on the urban fringe, is not sustainable. A shift in the way Perth is developed is needed if we are to accommodate a substantial population increase without impacting on our valued way of life, the natural environment and our crucial social and physical infrastructure.

The four draft sub-regional planning frameworks provide specifics for applying the principles of urban development that apply to the sub-regional areas. These principles relate to the overarching themes developed from Directions 2031 and fit within the State's existing planning framework. The draft sub-regional planning frameworks also set out revised infill targets for each local government area, which for the City of Nedlands has been revised to 4,400 dwellings by 2050.



## SD6, Strategic Directions for the Western Australian Sport and Recreation Industry 2016-2020

The Department of Sport and Recreation identified thirteen vital strategic issues facing the industry in the coming years in their SD6 document, some of which will have a direct effect on the City. Three challenge areas, governance, integrity and values, and public open space and urban form, have been identified as particularly significant as these address critical issues fundamental to the future and development of sport and recreation.

SD6 seeks to identify possible solutions to these challenges, to continue to influence positive outcomes for the sport and recreation industry and the broader Western Australian community. The City seeks to maintain a liveable community with thriving sport and recreational facilities that allow community members to participate in safe and affordable activities.



## City of Perth Bill 2015

From 1 July 2016, the boundaries of the City of Perth changed to encompass the existing local government district of the City of Perth, plus parts of the local government districts of the City of Nedlands and the City of Subiaco. In particular, the University of Western Australia, Queen Elizabeth II Medical Centre and Perth Children's Hospital became part of the City of Perth. This brought key medical and educational precincts under a single local government.

As a result there were minor changes made to the City of Nedlands' boundaries to exclude the University of Western Australia architectural facility and the Queen Elizabeth II Medical Centre. This will continue to have future impacts on operational activities and income.



## Queen Elizabeth II Development Site

The Queen Elizabeth II development began in September 2011 and was completed in 2016. Although this development is no longer within the City of Nedlands following boundary changes from 1 July 2016, its proximity to the City continues to have short-term consequences in relation to parking issues, as well as long-term consequences such as increased traffic and increased numbers of commuters accessing the site. The site houses the new Children's Hospital, a 6-storey PathWest, a comprehensive cancer centre, a mental health unit, more than 5000 parking bays and a central energy plant. A new woman's hospital is planned for the site in future years.



## University of Western Australia (UWA) Development

The anticipated growth of UWA from 23,700 to 25,000 students will continue to impact on residential amenity and will increase parking issues around the City. Increased student population has increased demand, which will continue to increase demand for multiple accommodation options in close proximity to the University. Re-development of land previously allocated for university car parking commenced in 2015 to construct residential accommodation for students, putting further pressure on parking availability around the area. There will also be demand for increased public transport services.

# Strategic Issues Facing the Community



## Population

---

- Demographic shift: particularly aging population
- Increasing population of students, health professionals, administration, due to the growth of UWA and QEII.
- Increased population overall (note Directions 2031 target is an additional 4,400 dwellings – estimated at 7,000 – 10,000 population growth) and the impact of this on existing infrastructure and services



## Infrastructure

---

- Changing demands in the areas of transport, parking, aged care, health and housing
- Aging and outdated community facilities in need of upgrade / replacement



## Economy

---

- Global economic uncertainty
- Rising utility costs



## Environment

---

- Variations in weather patterns
- Water shortages and ground water availability (drying climate)
- Waste management challenges
- Reduced tree canopy



## Community and Lifestyle

---

- Social isolation – disconnected generations, increased working hours and less community involvement, increasing mental ill-health
- Recognition that 1 in 5 people across Australia have a disability
- Trend towards sustainable living
- Changes in technology affecting the way we live and work



# How the plan was developed

SECTION  
03







## How the plan was developed

**The plan has been developed as a review of City's Strategic Community Plan 2013-2023 which was developed in 2012 through extensive community engagement.**

The City has undertaken numerous engagement projects with the community over the past few years to involve the community in activities and decisions that affect them. Many projects impact on the future strategic direction of the City and assist the City in achieving the community's aspirations.

A new online engagement hub, **Your Voice Nedlands** was launched in 2016 and has since attracted over 22,400 visits online, with users viewing over 60,000 pages overall\*. This has been in addition to community engagement being conducted through information sessions, public open days and direct mail-outs to inform – and invite – community participation in projects.

The City conducts community engagement with an aim to deliver activities in a manner that best meets people's expectations. It is intrinsic to providing good governance and strong leadership and ensures the community is consulted about its needs and concerns, as part of the City's decision-making processes. This puts the City in a better position to deliver more effective outcomes to guide its priorities into the future.

\* Information correct as at 30 April 2018



Community engagement undertaken during the last two years have been taken into account in preparing this Plan to ensure that Nedlands 2018-2028 reflects Our Vision 2030 and priorities of the community.

Some of the key engagement activities that have contributed towards the development of this plan include:



### Overall Vision and Priorities

Public drop-in sessions conducted in September 2017 focused on the community future vision and priorities of the Strategic Community Plan. These attracted 74 in person participants plus 11 contributors online.



### Shape and form

Community open days were held for the City of Nedlands Local Planning Strategy in April 2016. The Local Planning Strategy establishes the intentions for planning and development within the entire City over the next 10-15 years. The open days were attended by 213 people with a further 420 surveys and submissions also received by the City.



### Open Public Space

The City has commenced enviro-scape master planning to create an individual strategic vision for the future use and development of each and every park in the City. Engagement activities conducted for the David Cruickshank Reserve and Carrington Park in 2017 attracted 39 in-person participants, 78 surveys were submitted and 23 people contributed online.

In addition to this, the City has conducted numerous engagement projects relating to area master plans, underground power, traffic and parking, roads, drainage, footpaths, playgrounds, facility and building upgrades, services, maintenance programs, natural areas and more.







# Strategic Direction

SECTION  
04





The community first engaged with developing a vision and strategic direction in 2011. This was tested and refined through precinct workshops in 2012 and further tested in 2017. The community's vision identifies what is most important to the community and our community's aspirations for the future.

## Our Vision



**Our city will be a green, beautiful and inclusive place.**

Our overall vision is of a diverse community where people can live through the different ages and stages of their lives.

We will have easy access to community 'hubs' where a mix of parks, shops, community and sporting facilities will bring people together, strengthening local relationships.

Our gardens, streets, parks and bushlands will be clean, green and tree-lined and we will live sustainably within the natural environment.

We will enjoy great transport systems and people will have access to local facilities through efficient cycling and walking facilities.

We will be an active, safe, inclusive community enjoying a high standard of local services and facilities.

We will live in a beautiful place.

In response to this, Council developed a focused vision that appropriately responds to the Community's vision aspirations. This vision guides the Strategic Community Plan.

# Our Values

## **Healthy and Safe**

Our City has clean, safe neighbourhoods where public health is protected and promoted.

## **Great Natural and Built Environment**

We protect our enhanced, engaging community spaces, heritage, the natural environment and our biodiversity through well-planned and managed development.

## **High standard of services**

We have local services delivered to a high standard that take the needs of our diverse community into account.

## **Great Governance and Civic Leadership**

We value our Council's quality decision-making, effective and innovative leadership, transparency, accountability, equity, integrity and wise stewardship of the community's assets and resources. We have an involved community and collaborate with others, valuing respectful debate and deliberation.

## **Great Communities**

We enjoy places, events and facilities that bring people together. We are inclusive and connected, caring and support volunteers. We are strong for culture, arts, sport and recreation. We have protected amenity, respect our history and have strong community leadership.

## **Reflects Identities**

We value our precinct character and charm. Our neighbourhoods are family-friendly with a strong sense of place.

## **Great for Business**

Our City has a strong economic base with renowned Centres of Excellence and is attractive to entrepreneurs and start-ups.

## **Easy to Get Around**

We strive for our City to be easy to get around by preferred mode of travel, whether by car, public transport, cycle or foot.



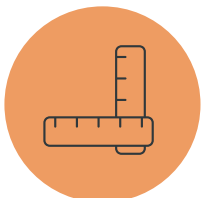


# Roles and Services



## Delivery of facilities and services

Delivery of facilities and services includes parks and gardens, roads, footpaths, drainage, waste management, recreation and cultural facilities, events and social services such as childcare. Some of these services are based on infrastructure, for instance parks and playgrounds, roads and buildings. Maintenance and renewal of those infrastructure assets is a vital part of the City's service delivery role. Some services are non-asset based, such as provision of events, management of waste and delivery of social services such as childcare, aged care and library services.



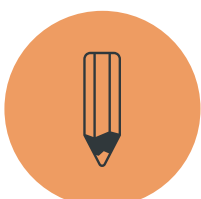
## Regulation

Local governments have specific regulatory responsibilities that are vital for community wellbeing. For example, they have a regulatory and enforcement role in public health (e.g. licensing and monitoring food premises), the appropriateness and safety of new buildings, and the use of land. These areas are subject to regulation to ensure a minimum standard is adhered to, as well as to minimise the potential to impose costs or adverse effects on others (e.g. food poisoning, injuries or hazardous activities too close to the population). In many cases the rights of those wishing to operate and the rights of those who may be affected or consider themselves to be affected is a delicate balancing act. That is why local democracy is involved in deciding such matters.



## Facilitation

In some cases, the City enables or facilitates services to be provided by others or in partnership with the City rather than directly providing or funding the service. This includes support for community care efforts (for example through grants programs, volunteer support programs, etc).



## Education

The City has a role in providing information and educational campaigns that assist the community to identify the healthiest, sustainable and more economical choices. Waste reduction programs are an example of this.



## Advocacy

Influencing the decisions of others who contribute to positive community outcomes in the City is an important role. Advocacy to State Government for recognition, funding, or policy support is a good example of this role.



## Strategic Planning

Robust strategic planning ensures that the City continues to develop and thrive in pursuit of its community vision, as efficiently as possible.

# Decision-making Criteria

These criteria show what Council takes into account when considering significant issues. They reflect the decision-making approach applied to developing this plan and will continue to be applied as it is implemented.

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

How well does the option fit with our vision and strategic priorities?

### Who benefits?

Are we ensuring an equitable distribution of benefits in the community?

### Can we afford it?

How well does the option fit within our Long Term Financial Plan? What do we need to do to manage the costs over the lifecycle of the asset / project / service?

### Does it involve a tolerable risk?

What level of risk is associated with the option? How can it be managed? Does the residual risk fit within our risk tolerance level?

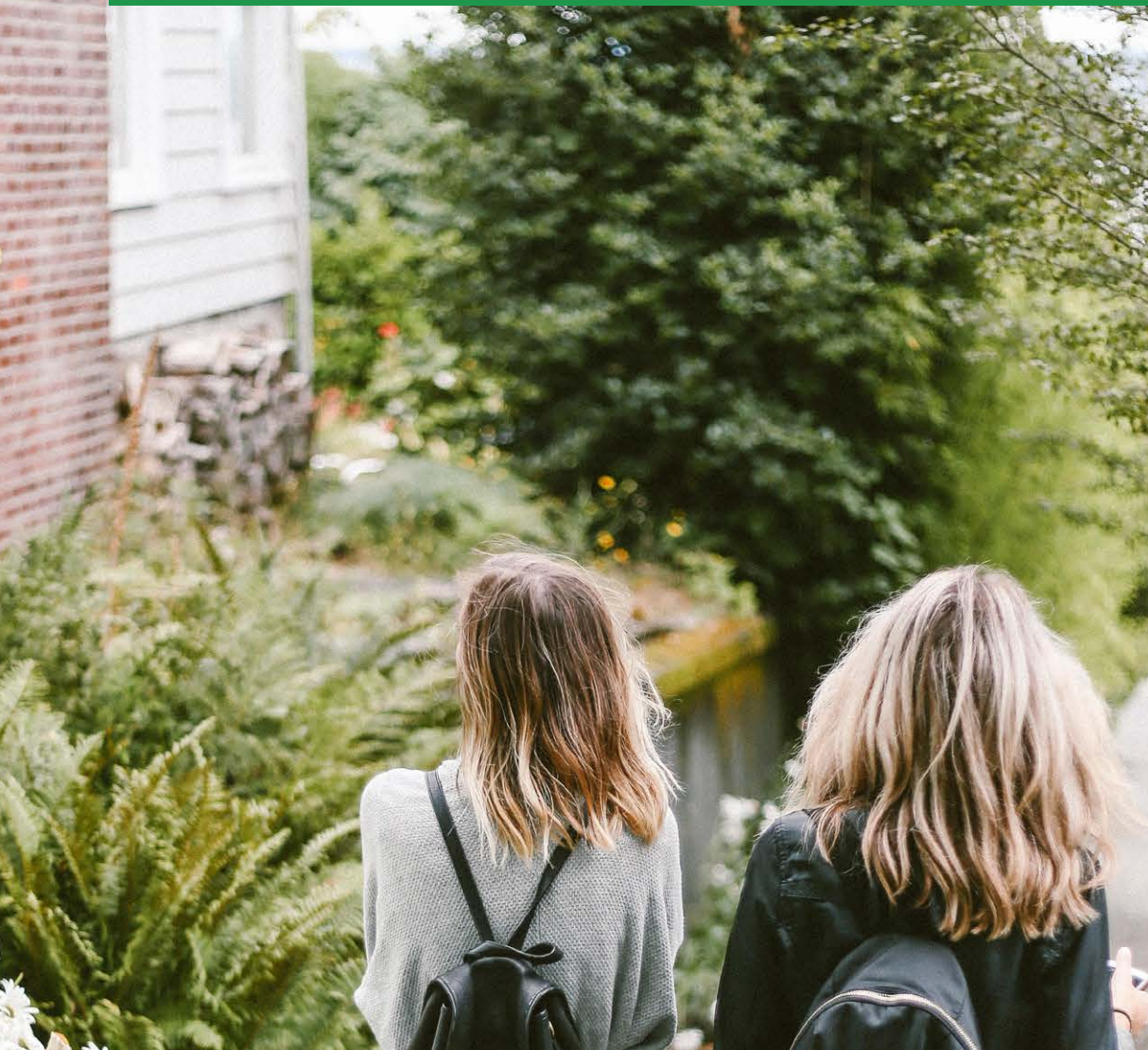
### Do we have the information we need?

Decisions must be based on robust evidence/data and analysis of all options.

### How does the option impact upon rates?

Decisions made must minimise the impact of rate increases where possible.





# Our Priorities

SECTION  
05



---

# Our Priorities

**A number of priorities were identified during the development of the Strategic Plan in 2012, which established the areas for key focus for the ensuing 10-year period.**

Over the past four years most of the key priorities have been achieved and others progressed, whilst some projects are more ongoing and continue to feature in the City's future plans. The City constantly reviews its priorities which can sometimes be subject to change due to financial challenges, lack of community support or new opportunities that arise from time to time.

In order to provide a planned, funded and coordinated program for the City of Nedlands, a 10 Year Financial Plan has been developed. This plan takes into consideration the City's ongoing responsibilities, service levels, rating capacity, borrowing limits, possible asset sales, as well as the projects and capital works required to keep the City's community facilities and the general amenity level to a standard expected by our residents.

The Financial Plan assists Council to set its priorities and allows the organisation to progress day-to-day affairs with a clear direction.

**Council's overall strategic priorities are as follows:**

- Urban form - protecting our quality living environment
- Renewal of community infrastructure such as roads, footpaths, community and sports facilities
- Underground power
- Encouraging sustainable building
- Retaining remnant bushland and cultural heritage
- Providing for sport and recreation
- Managing parking
- Working with neighbouring Councils to achieve the best outcomes for the western suburbs as a whole

The key actions that will contribute to these strategic priorities over the period of the plan are outlined on the following pages.





## Urban Form – Protect our Quality Living Environment

- Retain and encourage the special character of the City of Nedlands through implementation of the Local Planning Strategy and Local Planning Scheme No.3
- Consolidate urban growth around existing 'activity corridors', centres and strategically located redevelopment sites to protect the valued character of established residential areas
- Control land use through the Local Planning Scheme so activities are compatible with our living environment, and other activities are carefully evaluated before decisions are made
- Initiate Strategic Land Use planning investigations and feasibility studies
- Apply statutory planning processes and a framework
- Conduct environmental health inspections
- Provide, retain and maintain public trees in streets and on reserves to at least maintain the urban forest canopy
- Optimise reuse of recyclable or compostable materials, aiming for a State target 65% landfill diversion rate as a minimum by 2020
- Manage noise issues
- Ensure buildings meet City and State Government Standards, particularly public safety and accessibility
- Implement actions from the Disability Access and Inclusion Plan (DAIP) for a more accessible and inclusive community
- Identify the future for the Tawarri site
- Explore the creation of a 'Town Centre'



## Underground Power

- Continue delivery of underground power throughout the City of Nedlands
- Advocate for government and/or community partnerships to facilitate placing power underground



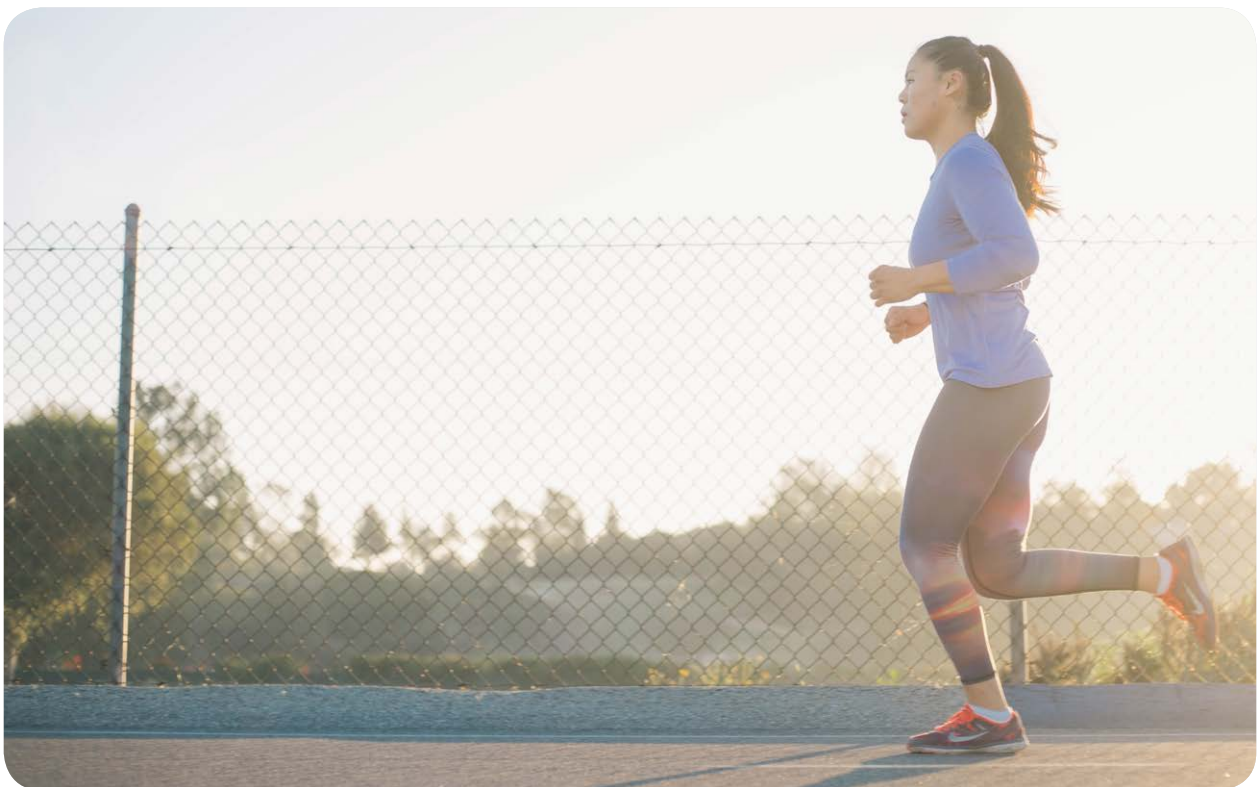
## Encourage Sustainable Building

- Provide information on best practice sustainable building, and where required incorporate this information into land use and other regulatory controls
- Apply Strategic Land Use Planning through application of the Local Planning Scheme No.3



## Renewal of Community Infrastructure (roads, footpaths, community and sports facilities)

- Maintain investment in roads, footpaths, cycle ways and drainage and high priority sports and community facilities
- Improve connectivity for pedestrians and cyclists on all paths and on-roads (including school sports facility path network).
- Invest in drainage upgrades focusing on minimising flooding, maximising stormwater infiltration at source and minimising pollutant discharge to the Swan River
- Invest in parks infrastructure in accordance with enviro-scape master plans
- Explore options for the provision of more fenced dog parks (provided in addition to existing off-leash areas)
- Invest in rebuilding the river wall to protect and retain the foreshore, including enhancements to pocket beaches and increased river wall protection
- Upgrade the condition of all City buildings to a required modern standard
- Promote a “whole-of-life cycle” approach to the management of assets
- Provide a defined level of service and monitoring performance for all City assets





## Retain Remnant Bushland and Cultural Heritage

- Revegetate remnant bushland areas
- Develop greenway corridors
- Undertake tree planting in public areas
- Restore coastal and estuarine areas
- Maintain parks and other green spaces
- Provide a mechanism for buildings and places of heritage significance to be protected
- Allocate funds to enhance the City in the areas of art, heritage etc
- Maintain City-owned art works and heritage assets
- Enforce existing heritage provisions in planning scheme



## Provide for Sport and Recreation

- Increase the level of service for parks, ovals and associated equipment
- Provide a “one-stop-shop” for the City’s sporting clubs
- Prioritise local sporting clubs in the booking of the City’s parks and reserves for sporting use
- Make available facilities for lease to sports needing exclusive use of a facility (e.g. bowls, tennis, croquet etc)
- Assist with grant applications to secure facility funding from State Government
- Provide grant assistance from Council for priority facility development projects
- Subsidise school pools for community use over the summer season
- Provide an annual operational grant to Swanbourne Nedlands Surf Life Saving Club
- Enable participation in sport through Kidsport grants (funded by State Government)
- Match volunteers to volunteer opportunities in sporting clubs
- Formulate master plans for strategic recreation areas





## Address Parking

- Undertake operational reviews of parking, traffic management, traffic and transport planning
- Explore the acquisition of land to dedicate for parking in areas of high need
- Continue to monitor traffic flows and plan for improvements to ensure an efficiently operating transport network
- Advocate for improvements in public transport and bicycle routes
- Monitor parking and plan improvements



## Working with Neighbouring Councils

- Continue to work with other councils for the benefit of the Nedlands community
- Partnership with other councils to supply services to allow the City to employ in-house specialist staff, resulting in better economies of scale
- Develop boundary road agreements for project funding and standardised service levels
- Remain an active member of the Western Suburbs Regional Organisation of Councils (WESROC)
- Investigate shared use of recycled water via the shallow aquifer
- Participate in the native plant subsidy scheme

The following sections reflect these priorities and provide more detail of the direction and some of the key actions over the next ten years that will be undertaken to achieve them.

The delivery of Council's priorities is guided by a number of "informing strategies" and plans which allow more detailed planning to ensure the most effective and efficient delivery. The City will review such strategies (and develop any new ones as required) as required to ensure they remain up-to-date and fit-for-purpose and align all planning documents to the central integrated planning and reporting framework.





# Objectives and Strategies for Achieving our Priorities

SECTION  
06

# Objectives and Strategies for Achieving our Priorities



## Urban Form – How we will protect our quality living environment

The Council is committed to retaining and encouraging the special character and lifestyle choices that Nedlands has to offer and will achieve this through the implementation of a new Local Planning Strategy, and subsequently Local Planning Scheme No.3. The Strategy and the Scheme are guided by Our Vision 2030 for the future and this is fully reflected in the City's planning practices and procedures.

The Local Planning Strategy, as the principal planning document for the City of Nedlands, sets out to:

### Population and Housing

- Facilitate potential realisation of the specified housing targets through a strategic approach that aims to conserve and enhance the quality of the City of Nedlands' existing attractive residential neighbourhoods.
- Strongly encourage development of a considerable number of additional dwelling units of a diverse nature within the targeted infill areas.

### Retail and Commerce

- Facilitate the provision and continued evolution of a viable and conveniently accessible network of attractive activity centres within the established hierarchy.
- Encourage a high standard of urban design in all activity centres. Consider appropriate community and non-retail uses within activity centres.
- Consider proposals for medium and high-density housing within and immediately adjacent to activity centres which are compatible with the surrounding character of the area.

### Physical Features, Climate and Natural Areas

- Encourage sustainable practices that respond to the City's physical features and climate.
- Maintain, protect and enhance existing key natural resources.

### Recreation and Open Space

- Retain and enhance useability of existing Public Open Space and pursue opportunities for new Public Open Space in areas experiencing growth.
- Exercise flexibility for quality alternative public realms to be provided as part of significant development.



**Community Facilities**

- Ensure that there are sufficient community services and facilities accessible to residents.
- Manage the useability of existing community facilities.
- Exercise flexibility to allow for the ability of varied service providers to deliver leisure facilities and community services.

**Traffic and Transport**

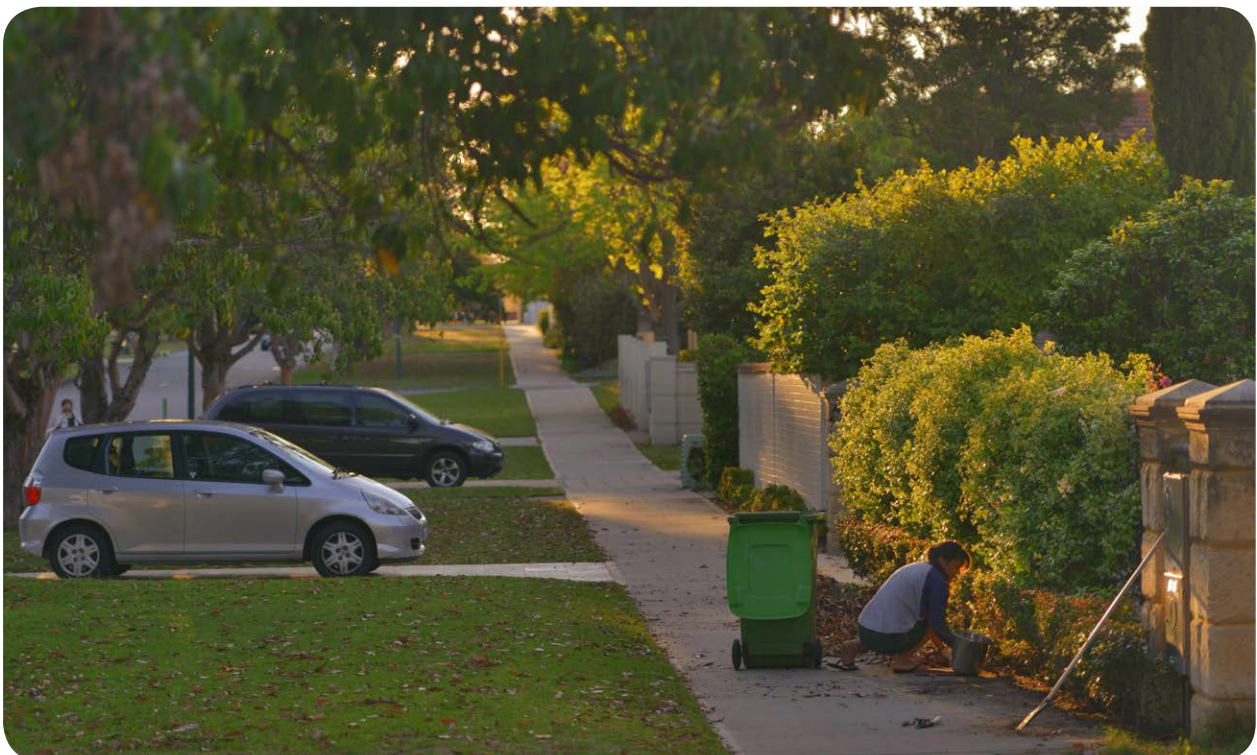
- Promote a movement network that foremost enables mobility, and particularly encourages non-car modes.
- Locate land uses (particularly higher density residences) and transport networks in a way that maximises efficiency.

**Infrastructure Services**

- Ensure that utility service providers maintain the necessary services to meet community needs.

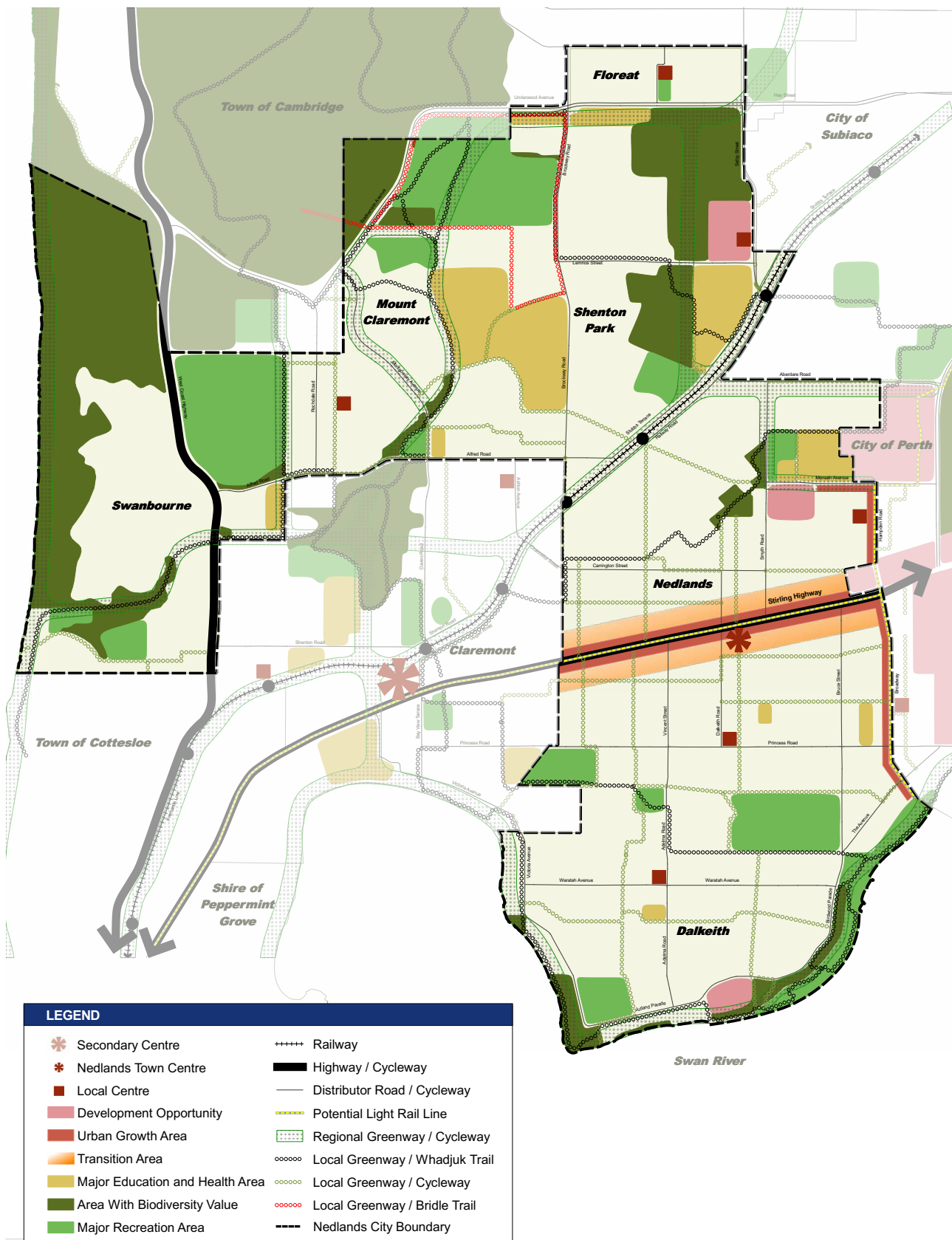
**Urban Design, Character and Heritage**

- Retain and enhance the character and streetscape of the City's existing residential areas whilst promoting best practice urban design principles in targeted infill areas.
- Maintaining and enhancing high quality streetscapes will be of the utmost importance to decision-making, and developments will need to respond to the unique character of each precinct.





# Long Term Concept Map





## Renewal of community infrastructure such as roads, footpaths, community and sports facilities

Renewing community infrastructure continues to be a major theme of the City's Strategic Community Plan. The City's previous Strategic Community Plan developed in 2012 closely examined the state of assets, including community and sporting facilities, roads, drainage, footpaths, cycleways and parks, along with the expected state of the assets over the future 10-year period.

The examination revealed that the assets were at a stage in their lifecycle where significant investment was needed to ensure they would adequately service the community for the next ten years and beyond. This was a major financial driver of the previous plan, and continues to be, as the City continues to invest in asset renewals to ensure community infrastructure remains in a safe and satisfactory condition.

Infrastructure asset	Current state	If we do nothing...	Scenario proposed in the SCP
Community and Sporting Facilities	A number of facilities are in a poor and declining state, with one that is non-functional.	A significant number of facilities declining further with 2-3 becoming non-functional over 10 years and a number of buildings in a tired and poor condition with inadequate facilities.	To upgrade the condition of all City buildings to a required modern and accessible standard and undertake full rebuilds of high priority community facilities.
Roads	Progress has been made since the previous SCP with 15.644km of road renewed, however there are still a number of roads currently in a "poor" condition and significant investment is still required.	More roads entering a "poor" standard and cracks will become potholes with road collapses in some sections. If the City allows the pavement to deteriorate further, costs to bring the road back to a "satisfactory" state will be increased considerably.	To prevent roads slipping into "poor" condition and associated cost escalation. The average road condition rating will have progressed from the current 8.12 to the preferred 8.5. It is noted the average classification is currently "good" with 69.5% of the roads rated as good or better, 21.5% rated as satisfactory and only 9.0% rated as poor. Increase and upgrade off-street car parking.

Infrastructure asset	Current state	If we do nothing...	Scenario proposed in the SCP
Drainage	Drainage infrastructure has improved significantly since the previous SCP however there is still a largely incomplete and inadequate drainage network.	Drainage system not able to cope with inclement weather and increased local flooding, stormwater infiltration is ineffective for replenishing groundwater supplies	To invest in drainage upgrades focusing on minimising flooding and pollutant discharge to the Swan River whilst maximising stormwater 'at source' infiltration.
Footpaths	Over 6km of footpath has been renewed since the last SCP when a significant number of footpaths were identified to be at a "poor" standard. Good progress has been made and needs to continue.	More footpaths entering a "poor" standard with uneven surface and trip hazards in some sections.	To place emphasis on replacement of footpaths and to construct new footpaths where there are gaps, making our overall path network more accessible and our City easier and safer to get around.
Cycleways	Few cycle linkages between key destinations.	Few cycle linkages between key destinations which discourages cyclists and makes the City difficult to get around by bike.	Work with the community to explore the development of cycle linkages between key destinations.
Parks and equipment	All parks assets are currently in a "functional" condition however irrigation is at various stages of disrepair, majority of which is nearly 40 years old. A significant amount of park equipment including barbecues, playgrounds, lighting and picnic tables etc still in poor condition.	Decline in condition of irrigation with continued poor irrigation leading to poor condition of playing fields and ineffective use of water resources.  Increase in the amount of parks equipment in disrepair and becoming non-functional.	To complete and implement enviro-scape master plans that replace aged irrigation infrastructure, replenish equipment and consider issues such as the natural and built environment, water quality and conservation, climate change, accessibility, amenity, community use and being fit for purpose, all complete by 2030.
River wall	In "poor" condition with several collapsed sections.	Further wall failure with section collapses and erosion of the public open space along the foreshore.	To rebuild the entire length of the river wall to protect and retain the foreshore by 2023, including enhancements to pocket beaches and increased river wall protection.





## Underground power

Underground power remains a high priority for the majority of the City of Nedlands community that do not currently have it. This Strategic Community Plan and associated Long Term Financial Plan seeks to deliver underground power to all properties in the district.

A major construction project to place power underground for 600 properties in parts of West Hollywood Ward was approved by Council in 2017, with works carrying through to 2018. These works will include the installation of high and low voltage underground distribution cables, the connecting of properties to the new underground power network, installation of new improved and more sustainable street lighting, and finally the removal of the overhead lines.

The City commits to continue advocating for government and / or community partnerships to facilitate placing power underground in all other areas of the City.



## Encouraging sustainable building

The City aims to complete and implement the new Local Planning Scheme No.3 which will be accompanied with new updated local planning policies all aligned to the Local Planning Strategy No.3 approved in 2017. City policies will promote and provide information on best practice sustainable building and incorporate this information into land use and other regulatory controls.



## Retaining remnant bushland and cultural heritage

Retaining remnant bushland, tree planting and maintaining great parks, open spaces and reserves featured as a very high priority for the community across a range of engagement activities.

The City is working towards maintaining overall bushland cover on the City's managed bushland by declaring all six major bushland areas within the City as "Special Protection Zones" regardless of the "Power to Lease" on Management Orders, as detailed within the Natural Areas Management Plan 2013-2018.

Maintaining bushland cover on State Government or privately-owned bushland within the City will be a challenge and is ultimately dependent on the size of the bushland and approval from State and Federal Government departments. Despite these challenges, the City has an active environmental conservation team who support bush care programs

undertaken with community groups, local school groups and Conservation Volunteers Australia. The City has partnered with the Department for Biodiversity, Conservation and Attractions, Coastwest and pro-active community groups to expand greenway corridors for the encouragement of native species and wildlife and will continue to aim to plant 25,000 seedlings each year. This is in addition to continued tree planting and health management in public areas.

A Street Tree Management Plan developed in 2016 will be a key operational document to enable the implementation of Council policy and accomplish Councils' and the Community's desire for the retention and enhancement of its tree-lined streets. The Plan puts a focus on preservation as well as planting, taking tree canopy cover into consideration in addition to tree numbers.

The City will continue to support an Arts Committee and allocate funds to enhance the City in the areas of art and heritage, whilst enforcing heritage provisions in the planning scheme seeking to protect places of heritage significance where appropriate.



## Providing for sport and recreation

The City seeks to provide events and programs that help build a sense of local community and contribute to community well-being. This can be achieved by providing opportunities for community interaction and the development of local relationships, strengthening the community's capacity to meet its own needs by supporting local community organisations and sporting clubs.

Master Plans for strategic recreation areas will be developed in collaboration with the local community, key stakeholders and sporting groups and the wider public. A Master Plan for the Allen Park precinct was finalised in the 2017-18 financial year and will be implemented throughout the life of this plan. The City will seek grant funding and club contributions to provide for upgrades to sporting and recreational facilities and offer grant assistance to clubs for priority facility projects.

Operationally the City will continue to provide a 'one-stop-shop' for sporting clubs and provide an annual operational grant to Swanbourne Nedlands Surf Life Saving Club, subsidise school pools for community use, assist in matching volunteers to volunteer opportunities in sporting clubs and enable participation in sport through Kidsport grants.



## Managing parking

The City will undertake operational reviews of parking, traffic management, traffic and transport planning City-wide, placing particular focus on areas identified as a priority across all four wards. Parking will be monitored with strategies implemented for properly planned improvements to ensure parking amenity is maximised. Traffic will be monitored and managed to allow for an efficient transport network that contributes to a more environmentally-friendly, safer City for both business and community activities.

The City will explore the acquisition of land to dedicate for parking in areas of high need and advocate for improvements in public transport and bicycle routes.



## Working with neighbouring Councils to achieve the best outcomes for the western suburbs as a whole

The exercise of civic leadership, high quality decision-making in an atmosphere of “civil polity” and community engagement are the foundations of the high standard of services, regulatory functions and advocacy expected of the City.

The City will actively work with other councils for the benefit of the Nedlands community including partnerships to supply services that allow the City to employ in-house specialist staff, resulting in better economies of scale. The development of boundary road agreements will result in a better standardisation of service levels and more effective use of project funding.

The City participates in the Western Suburbs Regional Organisation of Councils (WESROC). The Western Suburbs Regional Organisation of Councils (WESROC), comprising the Towns of Claremont, Cottesloe and Mosman Park, the Shire of Peppermint Grove and the Cities of Nedlands and Subiaco along with the Town of Cambridge work on a voluntary partnership, on projects across or on shared boundaries, and to address cross-boundary regional issues.

The City also works actively with the City of Perth on cross-boundary issues to ensure residents and ratepayers on both sides of the boundary are engaged in processes.







# Resourcing Implications

SECTION  
07

---

# Financial Profile

The Long Term Financial Plan (10 Year Financial Plan) is the key strategic document in ensuring future sustainability of the City and continuing investment in our infrastructure because it establishes the framework from which we meet the needs of the community. The plan sets the scene for future commitments, considers external economic factors and is consistent with the focus areas contained within the Strategic Community Plan.

We have listened to our ratepayers – our key stakeholders – and believe the plan is responding appropriately.

Whilst the plan contains a number of assumptions it is important to note that it is not fixed. It sets the scene for future budget development, every element will be reviewed for appropriateness at part of the annual budget cycle. It is a rolling 10-year plan and, as such, will be updated annually.

## **The plan takes into consideration key financial objectives:**

- Minimise the impact of rate increases where possible
- Maximising the value of every dollar earned
- Robust and responsible asset management (ie to build a strong legacy)
- Maximising the potential of the City's assets
- Containing costs through cost efficient models and ongoing review and reforecasting of operations
- Addressing issues of the declining state of the City's buildings, infrastructure and road/pavement assets
- Building reserves for specific projects
- Attracting grant funding where possible
- Managed borrowings
- Awareness and management of risk

The plan is ambitious but achievable and it includes a number of major projects. It is incumbent upon us to plan appropriately and to consider all possible scenarios for these projects. Some of the projects are inextricably linked which adds to the complexity of business case development. We will take a portfolio approach to the evaluation of these projects but each one will have a standalone business case to support it. This provides us with the flexibility to halt a project should the environment change.

**All projects will be evaluated against Council's decision-making criteria:**

- How well does it fit with our strategic direction?
- Who benefits?
- Can we afford it?
- Does it involve a tolerable risk?
- Do we have the information we need?
- How does the option impact upon rates?

## **Strategic Risk**

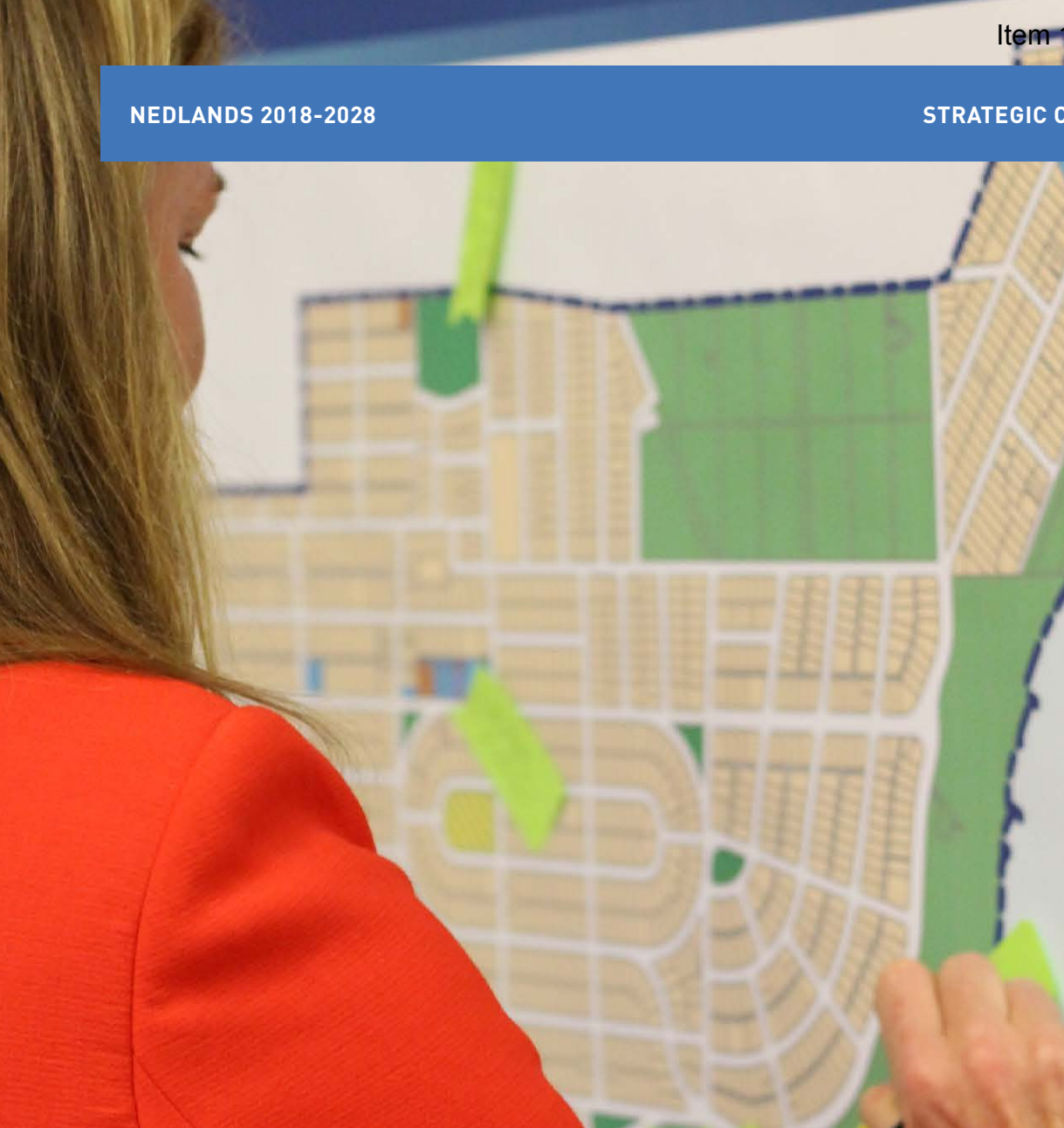
Any potential risks will be subject to business plans to consider sensitivity analysis and include 'exit' strategies for each project. The City's risk exposure is low in terms of the potential impact to financial sustainability, given that we will not commit funds to a project until we have secured all funding options. Risk management strategies will be developed to address all identified risks.

Operational risk (ie our ability to deliver the plan) will be managed by the Executive team and corrective action will be taken if necessary.









**How will we know  
if the plan is  
succeeding?**

SECTION  
08

# How will we know if the plan is succeeding?

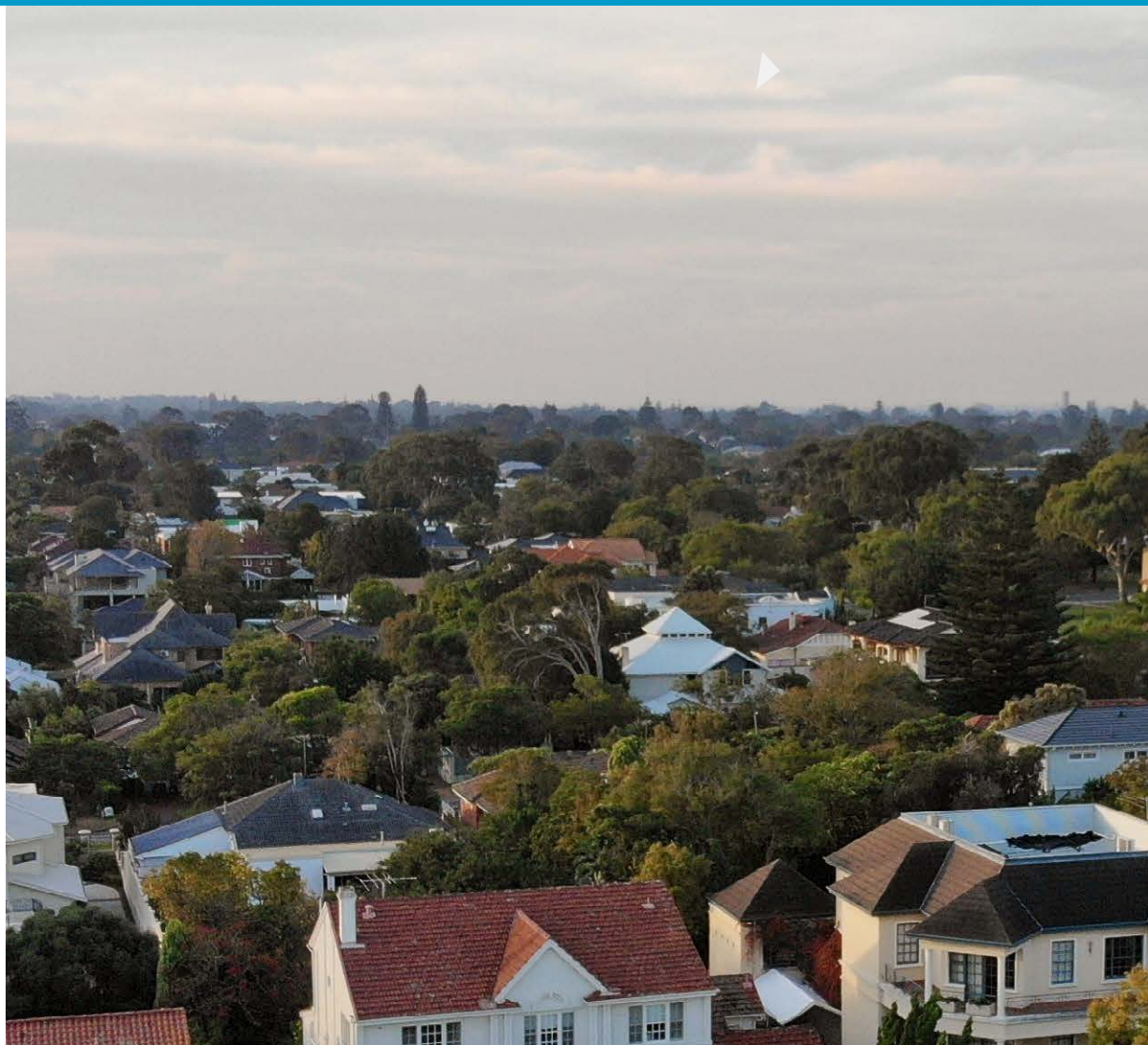
The performance of the plan is measured by various activities which include (but are not limited to):

- Feedback received in the City's surveys
- Community feedback derived from strategic plan development and review that focus on the Community's vision, aspirations and objectives
- Measured progress and achievements with the targets identified in the Corporate Business Plan
- Delivery of services and works aligned with the annual adopted budgets.

The City will communicate its 'Community Plan in Action' and progress annually through the media, annual City News newsletter and Annual Report and the City's website.



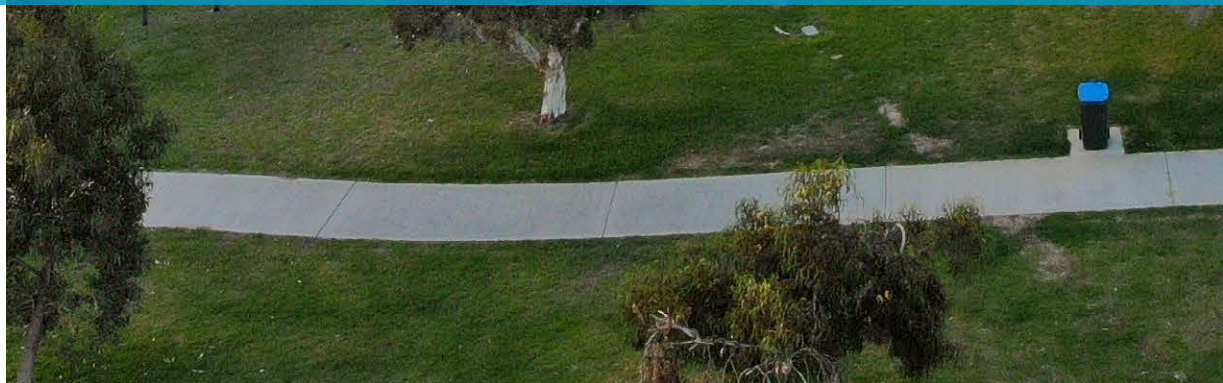




City of Nedlands

**Administration Centre**  
71 Stirling Hwy  
Nedlands WA 6009

(08) 9273 3500  
council@nedlands.wa.gov.au  
**nedlands.wa.gov.au**





# Strategic Community Plan



Measuring success in 2017

## Introduction

Following extensive community consultation, the Council adopted the 2013-2023 Strategic Community Plan at its meeting on 11 December 2012, coming into effect from 1 July 2013. The City is committed to monitoring progress towards achievement of Plan. This document outlines the City of Nedlands' approach to the measurement of progress and details the indicators that the Council has tracked.

## Purpose of Measurement:

The Strategic Community Plan highlights these outcomes for a liveable and thriving Nedlands:

- a great natural and built environment
- easy to get around
- healthy and safe
- great communities
- reflects identities
- great for business
- high standards of services
- great governance and civic leadership





Indicators have been selected to reflect our progress as a community as we travel towards these outcomes. The Strategic Community Plan identifies eight priorities, which provide focus for Council's actions over the next ten years. These are listed in the table below. The indicators, which track progress in these areas, are identified in a column on the indicator table using the notation below.

Strategic Priority	Nedlands City Council's strategic priorities
SP1	Protecting our quality living environment
SP2	Renewal of community infrastructure (roads, footpaths, community and sports facilities)
SP3	Encouraging sustainable building
SP4	Retaining remnant bushland and cultural heritage
SP5	Strengthening local hub/centres
SP6	Providing for sports and recreation
SP7	Addressing parking
SP8	Working with neighbouring Councils to achieve the best outcome for the Western suburbs as a whole
SP9	Underground power

### Local Government level of Control/Influence:

Many of the outcomes can only be achieved through co-operative action by a range of stakeholders including, amongst others, community members, business owners, institutions, State Government, Federal Government and Local Government. As such, some of the indicators cover areas that the City of Nedlands may have little control or influence over, but which remain appropriate measures of progress towards the achievement of the identified community outcomes. The level of Council influence is reflected alongside the indicators. The coding is reflected in the table below:

<b>High</b>	Policy areas that are in direct control of local government
<b>Medium</b>	Issues that local government does not control but can influence
<b>Low</b>	Areas that local government neither controls nor is likely influence, but are of concern to the community and impact on community well-being

## Indicators and Measurements

### Outcome 1: Great Natural and Built Environment

High / Medium / Low - Control	Strategic Priorities	Indicators and Measures	Desired Trend / Target	Outcome
<b>Natural environment and biodiversity protection</b>				
L		<b>Residential water consumption per capita:</b> kilolitres water use per person per annum – expressed as an average	Decreasing	<p><b>Decreased</b></p> <p>The City of Nedlands is an endorsed Waterwise Council facilitating community education and events that encourage water conservation in the community. During the year that the Strategic Community Plan was developed, the community used an average of 171kL of water per person per year. This has reduced to an average of 167kL of water per person per year. That equates to 11l less water being used per person per day.</p> <p>A Water Efficiency Action Plan was developed in 2016 as part of the Water Corporation and Department of Waters' Waterwise Council programme. This identifies suitable actions for further promoting the conservation of water.</p>
L		<b>Residential electricity use per capita:</b> kilowatt hours of residential electricity use per person per annum – expressed as an average	Decreasing	<p><b>Decreased</b></p> <p>Kilowatt hours (kWh) of residential electricity use per person per annum overall is decreasing. Based on 2011 and 2016 population census information and comparative years residential electricity consumption, electricity usage has</p>

				<p>decreased by 5% per person, equating to 315.43kWh less per person per year on average.</p> <p>Additionally, the data shows that more of the electricity being used is being increasingly sourced from renewable energy sources, such as solar panels. Not only is there an overall reduction in electricity use, we can consider a further reduction in the use of power from 'the grid' where more and more residents are obtaining their electricity from solar panels instead. Since the implementation of the Strategic Community Plan in 2013, the uptake of use of solar energy has increased by 83%.</p> <p>The statistics show that the community is using less electricity, and more of the electricity being used is being produced by renewable energy sources.</p>
M	SP1	<b>Waste diverted from landfill:</b> % of City of Nedlands' waste diverted from landfill	Increasing 65% (2020)	<p><b>Increased</b></p> <p>A waste audit of the City's three bin system was completed in 2014 which determined that the City had effectively achieved an overall diversion rate of 49% (19% increase from 2004) while the Western Australian average diversion rate is 37%.</p> <p>The City of Nedlands Waste Minimisation Strategy 2017-2020 was adopted in February 2017 which identifies actions for achieving the State Government's 2020 target of 65% of all waste being diverted from landfill.</p>
M	SP1 SP4	<b>Bushland Cover:</b> To be advised in Baseline report	Maintain or increase	<b>Decreased</b>

				<p>Between 2013 and 2017 bushland cover has decreased in the City by over 4.5Ha with the clearing of bushland at Shenton Bushland, Cottesloe Golf Course and Bedbrook Place.</p> <p>The City is working towards maintaining overall bushland cover on the City's managed bushland by declaring all six major bushland areas within the City as "Special Protection Zones" regardless of the "Power to Lease" on Management Orders. This is detailed in the Natural Areas Management Plan 2013-18.</p> <p>Maintaining bushland cover on State Government or privately owned bushland within the City will also be a challenge and is ultimately dependant on the size of the bushland and approval from State and Federal Government departments.</p> <p>Despite these challenges the City has an active Environmental Conservation team who support bush care programs undertaken with community groups, local school groups and Conservation Volunteers Australia. The City has also partnered with the Department for Biodiversity, Conservation and Attractions, Coastwest and pro-active community groups to expand greenway corridors which encourage native species and wildlife, planting almost 25,000 seedlings a year in natural areas and greenways. As part of implementing the City's Corporate Business Plan, a total area of 8,200m<sup>2</sup> of greenway has been planted between 2013 and 2017, far exceeding the target of 5,860m<sup>2</sup>.</p>
M	SP1	<b>Trees in streets and streetscapes:</b> no. of trees in streetscape and parks	Maintain or increase	<b>Increased</b>



				<p>The Corporate Business Plan set a target for 2,050 additional trees to be planted on nature strips and in reserves between 2013-2017. This was exceeded with the planting of 2,211 trees during this period.</p> <p>An audit of the City's trees during the development of the Strategic Community Plan identified 21,616 public trees were located on nature strips and in parklands (excluding those on natural area reserves). These comprised of 348 species with a total canopy cover of 862,421m<sup>2</sup>. Street and parkland trees are identified as being an important component of the City's 'urban forest'.</p> <p>The City of Nedlands Street Tree Management Plan was developed in 2016 as a key operational document enabling implementation of Council policy and accomplishing Council's and the Community's vision for retention and enhancement of its tree-lined streets. The Plan provides a focus on preservation as well as planting, and takes tree canopy cover into consideration in addition to tree numbers.</p>
M	SP1	<b>River-wall in disrepair:</b> linear meters of river-wall in disrepair	Decreasing	<p><b>Decreased</b></p> <p>In the 2011-2012 financial year urgent repair works were carried out to rebuild a 100m section of the river-wall at the Nedlands foreshore. The Strategic Community Plan identified a need for river-wall refurbishment to be prioritised to prevent further river-wall failure and the erosion of public open space. The Plan allowed for 500-1000m of river-wall to be replaced or refurbished before 2023, subject to the availability of matching funding from the Swan River Trust. A further 100m section of wall was refurbished in early 2017 as part of a Stage 1</p>

				<p>programme of remedial works. Stage 2 planning is underway and the City is committed to reconstructing a further 200m section in the 2017-18 financial year.</p> <p>The City of Nedlands Long Term Financial Plan provides for a further continuation of the river-wall restoration programme commencing from 2019-20, inclusive of wall repair and sections protected with rock revetment and enhanced pocket beach areas. The Plan allows for the entire length of the river wall to be restored by 2027.</p>
<b>Well planned and managed development</b>				
M	SP1	<b>Community satisfaction with the density and design of housing:</b> % of respondents satisfied with the density and design of housing in the City of Nedlands	Increasing	<p><b>Increased</b></p> <p>A baseline of 66% was targeted for the % of community respondents satisfied with the density and design of housing in the City of Nedlands during the development of the 2013 Strategic Community Plan.</p> <p>Community Perception Surveys are undertaken biennially. The last Community Perception Survey carried out in 2016 identified that 76% of the respondents were satisfied in this area, rating the density and design of housing in the City of Nedlands between excellent to okay.</p>
M	SP3	<b>Sustainable Building:</b> % of building plans passed that exceed the minimum 6-star energy rating requirements	Increasing	<p><b>Compliant</b></p> <p>Following the implementation of the <i>Building Act 2011</i>, building approvals may only be issued for developments which are demonstrated to be 6-star energy certified or have been deemed to comply with 6-star energy rating requirements.</p>

				The City has been 100% compliant with the requirements of the <i>Building Act 2011</i> with the issuance of all approvals and permits and encourages applicants to exceed this minimum standard where possible.
<b>Enhanced, engaging community spaces</b>				
M	SP5	<b>Community use of 'green' community spaces:</b> no. of people using 'green' community spaces	Increasing	<p><b>Increased</b></p> <p>The 2013-2023 Strategic Community Plan process identified that the City prides itself on its great natural environment and protection of biodiversity, along with placing an importance on the City's green spaces (parks and gardens, reserves and sports fields).</p> <p>The Community Perception Surveys give an indication of the communities use of the City's green spaces. These are undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated 93% of respondents rated the City's playgrounds, parks and reserves as between excellent to okay.</p> <p>Feedback obtained through various engagement projects continues to highlight that 'green' community spaces are highly prioritised and well utilised by many people in the City.</p>
M	SP5	<b>Use of local commercial hubs or centres:</b> % of retail and office space which is vacant	Decreasing	The City does not have data available to review this measure.
<b>Heritage protection</b>				

H	SP4	<b>Heritage protection:</b> no. of years lapsed since the Heritage Register was last updated	Every 5 years	<p><b>Reviewed as part of the Town Planning Scheme</b></p> <p>The Heritage List forms part of the Town Planning Scheme.</p> <p>A new Local Planning Strategy and Local Planning Scheme has been a main focus for the strategic planning team since the implementation of the Strategic Community Plan. Following a consultation process, the draft Local Planning Strategy (a high-level planning framework for the City) was adopted by Council and sent to the Western Australian Planning Commission (WAPC) for approval in August 2016. This was followed by the draft Local Planning Scheme No. 3, adopted by Council and presented to the WAPC in December 2016 for permission to advertise.</p> <p>The City received approval for the Strategy in August 2017.</p>
L	SP4	<b>Heritage loss:</b> no. of properties on the heritage register which were demolished in the last year	Decreasing	<p><b>Decreased</b></p> <p>No properties on the Heritage List have been demolished since the implementation of the Strategic Community Plan.</p>

## Outcome 2: Reflects Identities

High / Medium / Low - Control	Strategic Priorities	Indicators and Measures	Desired Trend / Target	Outcome
<b>Values precinct character and charm</b>				
M	SP1	<b>Community satisfaction with the area's character and identity:</b> % of respondents satisfied with the area's character and identity	Maintain	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 81% of respondents indicated they were satisfied with the area's character and identity. Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 90% of respondents rated the City's character and identity as between excellent to okay, this included 59% giving a rating of excellent or good.</p>
<b>Family Friendly</b>				
L		<b>Family growth:</b> growth rate of the number of families with children	Increasing	<p><b>Decreased</b></p> <p>The 2011 Census identified there were a total of 3501 families with children residing within the City of Nedlands totalling 66% of the population.</p> <p>The 2016 Census identified there are a total of 3550 families with children residing within the City of Nedlands totalling 65% of the population.</p>



				A 1% increase was identified as a baseline target for the growth rate of the number of families residing in the City with children. Whilst the physical number of families with children has overall increased by 49, the increasing population means this represents a 1% decrease overall.
H		<b>Services and facilities for families:</b> % of respondents satisfied with the performance of the City of Nedlands with respect to community services and facilities for families	Stable or increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 75% of respondents indicated they were satisfied with the services and facilities provided by the City of Nedlands for families. Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 84% of respondents rated the City's character and identity as between excellent to okay, this included 42% giving a rating of excellent or good.</p>

### Outcome 3: Easy to get around

High / Medium / Low - Control	Strategic Priorities	Indicators and Measures	Desired Trend / Target	Outcome
<b>Easy to get around by preferred mode of travel</b>				
		<b>Transport:</b> % of respondents satisfied with the performance of the City of Nedlands in the following areas:		
H	SP2	- road maintenance	Stable or increasing	<p><b>Stable</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 57% of respondents indicated they were satisfied with the road maintenance provided by the City of Nedlands. Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 57% of respondents rated the City's road maintenance as between excellent to okay.</p> <p>The percentage of the City's road network in good condition has increased from 73% to 75% over the last four years and is on track to achieve a target of 80% of the network in good condition over the next five years.</p> <p>A total distance of 15.644km of road has been renewed since the Strategic Community Plan commenced in 2013. The last</p>

				<p>financial year, 2016-17, saw a significant increase in road maintenance activities with nearly 7.2km of road being renewed during the year. This last year alone represents nearly 4.5% of the City's total road network (159km).</p> <p>In addition to this the City organises at least six street sweeps a year with additional sweeps undertaken in busier commercial areas.</p>
H		- management and control of traffic on local roads	Increasing	<p><b>Stable</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 77% of respondents indicated they were satisfied with the management and control of traffic on local roads provided by the City of Nedlands. Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 77% of respondents rated the City's management and control of traffic on local roads as between excellent to okay.</p>
H	SP2	- footpaths and cycle-ways	Increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 72% of respondents indicated they were satisfied with the footpaths and cycle-ways within the City of Nedlands. Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p>

				The 2016 survey indicated that 73% of respondents rated the City's footpaths and cycle-ways as between excellent to okay.
H	SP7	- control of parking	Increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 60% of respondents indicated they were satisfied with the control of parking provided by the City of Nedlands. Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 78% of respondents rated the City's control of parking as between excellent to okay.</p> <p>The survey highlighted that views are divided about tightening parking restrictions in residential areas. While 49% say 'no', another 40% say 'yes'. There was greater support for tightening restrictions in the Melvista and Hollywood Wards, and among senior respondents. Support was lower among those in the Coast Ward and with respondents who have young children.</p>
L		- access to public transport	Stable or increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 81% of respondents indicated they were satisfied with the access to public transport within the City of Nedlands.</p>

				<p>Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 85% of respondents rated access to public transport within the City as between excellent to okay.</p>																								
M	SP7	<b>Parking availability:</b> % of marked vehicles leading to issuing of infringement notices	Decreasing	<p><b>Decreasing</b></p> <p>The % of marked vehicles leading to the issuing of infringement notices has decreased since the Strategic Community Plan was implemented in 2013, dropping from 12% to an average of 9% over the four years.</p> <table border="1"> <thead> <tr> <th>Financial Year</th> <th>Vehicles Marked</th> <th>Marked Vehicles Infringed</th> <th>Percent</th> </tr> </thead> <tbody> <tr> <td>2012-13</td> <td>29,563</td> <td>3678</td> <td>12%</td> </tr> <tr> <td>2013-14</td> <td>35,202</td> <td>2831</td> <td>8%</td> </tr> <tr> <td>2014-15</td> <td>36,842</td> <td>2761</td> <td>7%</td> </tr> <tr> <td>2015-16</td> <td>28,200</td> <td>2414</td> <td>9%</td> </tr> <tr> <td>2016-17</td> <td>18,336*</td> <td>2171</td> <td>12%</td> </tr> </tbody> </table> <p>*Vehicle chalking numbers lower than previous due to the changes to the City of Perth Act from 1 July 2016. This Act resulted in the loss of Clifton Street 4P time restrictions which was previously one of the most significant timed parking facilities in the City.</p> <p>The City has consulted the community on, and implemented, a number of a new parking strategies in various areas during this time. There has been an increase in timed parking restrictions being applied to local roads that were identified as having</p>	Financial Year	Vehicles Marked	Marked Vehicles Infringed	Percent	2012-13	29,563	3678	12%	2013-14	35,202	2831	8%	2014-15	36,842	2761	7%	2015-16	28,200	2414	9%	2016-17	18,336*	2171	12%
Financial Year	Vehicles Marked	Marked Vehicles Infringed	Percent																									
2012-13	29,563	3678	12%																									
2013-14	35,202	2831	8%																									
2014-15	36,842	2761	7%																									
2015-16	28,200	2414	9%																									
2016-17	18,336*	2171	12%																									



				reduced parking amenity due to non-resident regular and prolonged parking, and more effective patrolling of vehicles implemented through the creation of Ranger role dedicated to parking management.
H	SP2	<b>Road pavement:</b> % of road pavement in a 'satisfactory' condition	Increasing	<p><b>Increased</b></p> <p>Since the implementation of the Strategic Community Plan the City has embarked on a major project to implement its Asset Management Plan which includes an asset database.</p> <p>The City has collated extensive data on all its assets and captured this within dedicated asset management software which enables the City to better manage and plan for public assets.</p> <p>The City's road pavement network is currently identified as 91% being in a satisfactory condition, however the City currently rates road pavement conditions on a different scale and is targeting 'good' condition as the minimum standard. Administration has reviewed the life-cycle of the City's roads and established a program to have 80% of road network in 'good' condition in the next five years, with the average condition of the entire road network to be at 'good' condition by 2030. The five-year program will form the basis of the Corporate Business Plans' short-term targets in relation to road rehabilitation works.</p> <p>The percentage of the City's road network in good condition has increased from 73% to 75% over the last four years and is on track to achieve a target of 80% of the network in good condition over the next five years.</p>

H	SP2	<b>Drainage:</b> % of drainage in a satisfactory condition	Increasing	<p><b>Increased</b></p> <p>The City's asset management database provides effective data relating to the City's drainage infrastructure. Drainage pipes are currently assessed at being 100% in a satisfactory condition, drainage pits are at 99% and drainage 'plant' assets (inclusive of sumps, swales and subsurface storage) are at 100%.</p> <p>The Corporate Business Plan set a four-year target for the installation of 100 new drainage pits. The City exceeded this with the installation of 210 new drainage pits during this period.</p> <p>Soak wells are important to maintain the foundations of the City's roads and car parks. These installations continued to be a focus in the most recent financial year, 2016-17, with 104 new units, totalling 635m<sup>3</sup> of soak well capacity, installed throughout the City during the year as part of road rehabilitation and drainage works.</p> <p>Other major projects completed during the last few years include improving drainage in Strickland Street, Carrington Street catchment area and providing gross pollutant traps in Waratah Place.</p>
H	SP2	<b>Footpaths:</b> % of footpaths in a satisfactory condition	Increasing	<p><b>Increased</b></p> <p>The City's asset management database provides effective data relating to the City's footpath infrastructure. There is currently 30.15km of footpath throughout the City currently assessed at</p>

				<p>being at 100% in a satisfactory condition. <i>Note the definition of 'satisfactory' is identified as 'usable'.</i></p> <p>It is recognised there are some sections of footpath that are currently in a poor condition, however these areas make up less than 1% of the total footpath network. Notably the City commenced a programme of renewing the Stirling Highway footpath which will continue during the next few years.</p> <p>A total distance of 6.313km of footpath has been renewed since the Strategic Community Plan commenced in 2013, and a further 469.5m of new footpath has been constructed.</p> <p>Some footpaths are now being upgraded in full as a component of the City's road rehabilitation program. Replacement of, and new footpaths have an increased emphasis in the forward five-year capital works program, commencing in the 2017-18 financial year.</p>
M	SP2	<b>Cycle-ways:</b> km of dedicated cycle-ways	Increasing	<p><b>Increased</b></p> <p>Whilst the City does not necessarily have any dedicated cycle ways, this measure has been assessed in relation to Principal Shared Pathways provided throughout the district, which act as dual use for cyclists and pedestrians. This measure also takes into account bike lanes provided on roads.</p> <p>In partnership with Main Roads WA, approximately 1.5km of new shared cycle and pedestrian path was constructed along Stubbs Terrace in 2015. This was a \$5m project funded by the Department of Transport as part of the Western Australian Bicycle Network Plan 2014-2031.</p>

				<p>Going forward the City is liaising with Department of Transport and the Department of Planning, Lands and Heritage to explore the development of 'bike boulevards' for improving cycle linkages between key destinations.</p>
--	--	--	--	--

### Outcome 4: Healthy and Safe

High / Medium / Low - Control	Strategic Priorities	Indicators and Measures	Desired Trend / Target	Outcome								
<b>Safe neighbourhoods</b>												
		<b>Crime:</b>		<p>Community Perception Surveys are undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 90% of respondents rated safety and security within the City as between excellent to okay.</p>								
L		- no. of recorded offences for crimes against person	Decreasing	<p><b>Increased</b></p> <p>The number of recorded offences for crimes against a person that occurred within the City of Nedlands has increased since 2013. Crime throughout the wider metropolitan area has also increased.</p> <p>Data obtained from WA Police Crime Statistics shows the following data relating to such offences within the City of Nedlands:</p> <table border="1"> <thead> <tr> <th>Year</th> <th>No. offences for crimes against a person</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>30</td> </tr> <tr> <td>2014-15</td> <td>49</td> </tr> <tr> <td>2015-16</td> <td>68</td> </tr> </tbody> </table>	Year	No. offences for crimes against a person	2013-14	30	2014-15	49	2015-16	68
Year	No. offences for crimes against a person											
2013-14	30											
2014-15	49											
2015-16	68											



				<table border="1"> <tr> <td>2016-17</td> <td>48</td> </tr> </table> <p>Notably between 2015-16 was worst year for crimes against a person with 68 recorded compared to 30 in 2013-14. This occurred as the ABC Network reported an increase of 16,000 verified offences throughout WA compared to the previous year for a comparable similar period.</p>	2016-17	48								
2016-17	48													
L		- no. of recorded offences for crimes against property	Decreasing	<p><b>Stable</b></p> <p>The number of recorded offences for crimes against property, including intentional damage and theft, within the City of Nedlands has generally decreased and remained relatively stable since 2013. Crime throughout the wider metropolitan area has generally increased.</p> <p>Data obtained from WA Police Crime Statistics shows the following data relating to such offences within the City of Nedlands:</p> <table border="1"> <thead> <tr> <th>Year</th> <th>No. recorded offences for crimes against property</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>203</td> </tr> <tr> <td>2014-15</td> <td>159</td> </tr> <tr> <td>2015-16</td> <td>196</td> </tr> <tr> <td>2016-17</td> <td>228</td> </tr> </tbody> </table> <p>Whilst the last financial year showed an increase in crimes against property so that the number of offences was higher than in 2013, the average no of offences during the period overall has been lower. It is fair to rate this measure as remaining stable.</p>	Year	No. recorded offences for crimes against property	2013-14	203	2014-15	159	2015-16	196	2016-17	228
Year	No. recorded offences for crimes against property													
2013-14	203													
2014-15	159													
2015-16	196													
2016-17	228													

L		<b>Graffiti:</b> no. of graffiti incidents	Decreasing	<p><b>Decreased</b></p> <p>The City participates in the WA Police Goodbye Graffiti scheme capturing and reporting all graffiti offences to assist with enabling successful prosecutions against offenders.</p> <p>The City has a robust policy and procedure in place for managing graffiti incidents aimed at deterring reoccurrence. The following incidents of graffiti have been captured since the implementation of the Strategic Community Plan in 2013:</p> <table border="1" data-bbox="1182 676 2018 868"> <thead> <tr> <th>Year</th> <th>No. recorded offences of graffiti</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>256</td> </tr> <tr> <td>2014-15</td> <td>129</td> </tr> <tr> <td>2015-16</td> <td>175</td> </tr> <tr> <td>2016-17</td> <td>Information pending</td> </tr> </tbody> </table> <p>Incidents of graffiti have decreased since the Strategic Community Plan was implemented.</p> <p>Community Perception Surveys are undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 93% of respondents rated the control of graffiti, vandalism and anti-social behaviour within the City as between excellent to okay.</p>	Year	No. recorded offences of graffiti	2013-14	256	2014-15	129	2015-16	175	2016-17	Information pending
Year	No. recorded offences of graffiti													
2013-14	256													
2014-15	129													
2015-16	175													
2016-17	Information pending													

Public health protected and promoted																			
M	SP1	<b>Food safety:</b> % of assessments of food businesses leading to issuing of improvement notices	Decreasing	<p><b>Increased</b></p> <p>A baseline of 2.5% was set during the development of the Strategic Community Plan 2013 for the % of assessments of food businesses leading to issuing of improvement notices, based on the current statistics at the time.</p> <p>This has increased quite significantly however the % of assessments of food businesses leading to the issuing of infringements has decreased which highlights improvement notices issued for more minor issues are being complied with, and a reduction in the identification of more serious major issues.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>% assessments of food businesses leading to the issuing of improvement notices</th> <th>% assessments of food businesses leading to the issuing of infringements</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>8%</td> <td>7%</td> </tr> <tr> <td>2014-15</td> <td>14%</td> <td>4%</td> </tr> <tr> <td>2015-16</td> <td>17%</td> <td>6%</td> </tr> <tr> <td>2016-17</td> <td>13%</td> <td>3%</td> </tr> </tbody> </table> <p>The City undertakes an average of 250 food premises inspections each year.</p>	Year	% assessments of food businesses leading to the issuing of improvement notices	% assessments of food businesses leading to the issuing of infringements	2013-14	8%	7%	2014-15	14%	4%	2015-16	17%	6%	2016-17	13%	3%
Year	% assessments of food businesses leading to the issuing of improvement notices	% assessments of food businesses leading to the issuing of infringements																	
2013-14	8%	7%																	
2014-15	14%	4%																	
2015-16	17%	6%																	
2016-17	13%	3%																	
M	SP1	<b>Noise:</b> % of complaints leading to issuing of notices	Decreasing	<b>Decreased</b>															

				<p>The% of noise complaints leading to the issuing of Environmental Protection Notices has decreased over the last four years.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>% noise complaints leading to issuing of notices (environmental protection)</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>2.38%</td> </tr> <tr> <td>2014-15</td> <td>2%</td> </tr> <tr> <td>2015-16</td> <td>0%</td> </tr> <tr> <td>2016-17</td> <td>2.08%</td> </tr> </tbody> </table> <p>Certain activities require the development of a Noise Management Plan to responsibly identify and manage noise impacts. The number of Noise Management Plans submitted to the City for assessment has increased over the last four years.</p> <p>The City undertakes investigations into approximately 46 noise complaints each year.</p>	Year	% noise complaints leading to issuing of notices (environmental protection)	2013-14	2.38%	2014-15	2%	2015-16	0%	2016-17	2.08%
Year	% noise complaints leading to issuing of notices (environmental protection)													
2013-14	2.38%													
2014-15	2%													
2015-16	0%													
2016-17	2.08%													
<b>Clean City</b>														
		<p><b>Community satisfaction with the City of Nedlands in respect of waste collection:</b> % of respondents satisfied with the performance of the City of Nedlands in the area of:</p>												
H	SP1	- weekly rubbish collection	Stable and increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 96% of respondents indicated they</p>										

				<p>were satisfied with the weekly rubbish collection provided by the City of Nedlands.</p> <p>Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 99% of respondents rated the weekly rubbish collection provided by the City as between excellent to okay. Of these respondents, 38% rated the service as excellent and a further 48% rated the service as good.</p>
H	SP1	- fortnightly recycling services	Stable and increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 96% of respondents indicated they were satisfied with the fortnightly recycling services provided by the City of Nedlands.</p> <p>Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 99% of respondents rated the fortnightly recycling services provided by the City as between excellent to okay. Of these respondents, 38% rated the service as excellent and a further 47% rated the service as good.</p>
H	SP1	- fortnightly green waste collection	Stable and increasing	<p>The 2010 Community Perception Survey did not set a baseline for this measure. Community Perception Surveys</p>

				<p>have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 99% of respondents rated the fortnightly green waste collection services provided by the City as between excellent to okay. Of these respondents, 39% rated the service as excellent and a further 46% rated the service as good.</p>
H	SP1	- verge-side bulk rubbish collection	Stable and increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 86% of respondents indicated they were satisfied with the verge-side bulk rubbish collection services provided by the City of Nedlands.</p> <p>Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 94% of respondents rated the verge-side bulk rubbish collection services provided by the City as between excellent to okay. Of these respondents, 33% rated the service as excellent and a further 43% rated the service as good.</p>



## Outcome 5: Great Communities

High / Medium / Low - Control	Strategic Priorities	Indicators and Measures	Desired Trend / Target	Outcome
<b>Places, events and facilities that bring people together</b>				
M		<b>Opportunities to attend community events:</b> no. of community events provided, supported or approved by the City of Nedlands in the last year	Increasing	<b>Increased</b>  A baseline target of 45 total events was set during the development of the Strategic Community Plan 2013, based on the number of events supported at the time. This target consisted of 10 to be provided by the City, five to be supported by the City and a further 30 to be approved by the City.  To date the City hosts a number of varied events throughout the year, including Summer Concerts, Splashfest, Going Places Tours, an Anzac Day Service, a Remembrance Day Service and Citizenship Ceremonies.  In the last financial year, 2016-17, the City supported the community to deliver 101 local events provided by other organisations. Examples included the Cuban Club New Year's Day event and Christ Church Run. This figure is a significant increase on 64 events in the previous year, itself a record at the time.
M		<b>Participation in community events:</b> no. of people who	Increasing	<b>Increased</b>

		attended events provided by the City of nedlands in the last year		<p>A baseline target of 2,500 attendees to events provided by the City of Nedlands was set during the development of the Strategic Community Plan 2013, based on the participation rates at the time.</p> <p>An approximate number of 4,000 people attended City events in the 2015-16 financial year when a host of successful events were ran. Following this, despite one of the four Summer Concerts and the Splashfest Festival being cancelled in the 2016-17 year due to extreme weather, a record number of 4,700 people still attended other events hosted by the City throughout the year.</p>
		<b>Community infrastructure:</b> % of respondents satisfied with the performance of the City of Nedlands in the following areas:		
H	SP2	- community buildings, halls and toilets	Increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 68% of respondents indicated they were satisfied with the community buildings, halls and toilets provided by the City of Nedlands.</p> <p>Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 87% of respondents rated the community buildings, halls and toilets provided by the City as between excellent to okay.</p>

H	SP2	- streetscapes, parks and sporting grounds	Stable or increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 80% of respondents indicated they were satisfied with the streetscapes, parks and sporting grounds provided by the City of Nedlands.</p> <p>Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 79% of respondents rated the City's streetscapes as between excellent to okay and 93% of respondents rated the City's playgrounds, parks and reserves as between excellent to okay.</p>
H	SP6	<b>Parks passive assets (playgrounds, seats, benches, path-lights):</b> % of park's passive assets in a safe and functional condition	Increasing	<p><b>Increased</b></p> <p>The City's asset management database provides effective data relating to the City's parks passive assets, which are currently at 100% in a safe and functional condition.</p> <p>The City has been effectively budgeting for the replacement of assets that have reached or are reaching their end of life, completing approximately four playground upgrades a year and replacing and upgrading benches, picnic tables, BBQs, water fountains, shade sails and more, each year.</p> <p>The 2016 Community Perception Survey indicated that 93% of respondents rated the City's parks assets as between excellent to okay.</p>

H	SP6	<b>Irrigation infrastructure:</b> % of irrigation infrastructure in a functional condition	Increasing	<p><b>Increased</b></p> <p>The City's asset management database provides effective data relating to the City's parks irrigation infrastructure, which is currently at 100% in a functional condition.</p> <p>This identifies the age and various stages of disrepair of the City's irrigation infrastructure, the majority of which has been in place since the early 1980's. The Capital Works budget approved by Council from 2013 provided for the replacement of 48 irrigation control cabinets that services 62 public open spaces. Completed in 2015/16, all of the City's control cabinets are now centralised and operated from the 'cloud' enabling them to be managed more effectively and remotely. An example here is that irrigation for all parks can be switched off or reduced as appropriate with the touch of one button on days that rains are forecast, and simply switched back on again when needed. Historically a staff member would have needed to have visited each of the 62 public open spaces and reconfigured each individual cabinet to make changes to the irrigation settings.</p> <p>Further to this, the City has installed weather stations which will act as sensors and will automatically reconfigure the irrigation for each public open space through the central control capabilities on a daily basis, in direct correlation to the weather conditions to ensure water will be used as efficiently as possible.</p>
---	-----	--	------------	--

				<p>The City is all developing enviro-scaping plans for each park and budgeting to upgrade irrigation infrastructure so that it is highly efficient in place of just being functional. Subject to budget the City is aiming to upgrade two to four parks per year and complete an upgrade of all aged irrigation infrastructure aligned with enviro-scaping and to ensure efficient head to head watering, with all parks anticipated to be upgraded by 2030.</p>
H	SP2	<p><b>Condition of community buildings, halls and toilets:</b> To be advised in Baseline report</p>	Increasing	<p><b>Increased</b></p> <p>The City’s asset management database provides effective data relating to the City’s community buildings, halls and toilets, which is currently at 97.5% in a functional condition.</p> <p>The 2023 Strategic Community Planning process identified that the City’s infrastructure was at a stage in its life cycle where significant investment was required. This was a major financial driver for the 10-Year Strategic Community Plan. In response, the City developed a 10-Year Forward Works Plan detailing the capital works to be prioritised for the coming decade.</p> <p>As part of this, improving building infrastructure throughout the City was a key priority. The Corporate Business Plan targeted for the change rooms at David Cruickshank reserve to be rebuilt and the Strategic Community Plan aim to upgrade a further four buildings further at a later stage. The City exceeded this by constructing the new pavilion at the David Cruickshank reserve, now known as the Adam Armstrong Pavilion, and in addition, upgraded the Allen Park Pavilion with new changerooms, new storage rooms,</p>

				<p>an upgraded kitchen and main function area, as well as adding new toilet facilities and a veranda extension to the building. Further upgrades have been budgeted for an carried out annually across other facilities.</p> <p>The 2.5% of non-functional assets relates to the Mt Claremont Toilets and Hackett Hall which are currently closed. Budget has been provided in 2017-18 to convert the old toilet block in Mt Claremont into storage. Hackett Hall was identified as being in a dangerous condition and closed for safety reasons.</p>
<b>Inclusive and connected</b>				
		<b>Community services:</b> % of respondents satisfied with the performance of the City of Nedlands in the following community services:		
H		- services and facilities for youth	Increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 61% of respondents indicated they were satisfied with the services and facilities for youth within the City of Nedlands.</p> <p>Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 67% of respondents rated the services and facilities for youth within the City as between excellent to okay.</p>



H		- services and facilities for seniors	Increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 73% of respondents indicated they were satisfied with the services and facilities for seniors within the City of Nedlands.</p> <p>Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 83% of respondents rated the services and facilities for seniors within the City as between excellent to okay.</p>
H		- services and facilities for people with disabilities	Increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 68% of respondents indicated they were satisfied with the services and facilities for people with disabilities within the City of Nedlands.</p> <p>Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 83% of respondents rated the services and facilities for people with disabilities within the City as between excellent to okay.</p>

				The City of Nedlands is committed to working towards a community that is accessible and inclusive of people with disabilities, their families and carers. A Disability Access and Inclusion Plan 2013-2018 has been developed and is being implemented going forwards.
<b>Caring and volunteering</b>				
L		<b>Volunteering:</b> % of adult population who do voluntary work through an organisation or group	Increasing	<p><b>Increased</b></p> <p>In 2011 the Australian Bureau of Statistics Census data identified that 28% of residents (aged 15 and over) had undertaken voluntary work within the past year. The 2016 Census data identifies this has increased to 32%.</p> <p>The City supported 157 active volunteers within the last financial year, 2016-17. Volunteers are recognised as an invaluable resource to the City. On average, each volunteer gives 8.8 hours of their time per month, equating to over 15,000 volunteer hours per year. This represents \$505,784 in benefits to the City. A further 250 volunteers were referred to roles in the broader community in the last year, helping to sustain the work of many local community organisations.</p>
<b>Strong for culture, arts, sport and recreation</b>				
H	SP6	<b>Opportunities to engage in arts and cultural activities:</b>	Increasing	<b>Increased</b>

		no. of courses provided by Tresillian in the last year		<p>A baseline of 200 courses to be delivered through Tresillian each year was targeted during the development of the 2013 Strategic Community Plan.</p> <p>As at the 2016-17 financial year Tresillian offers 349 courses each year, equating to 2,310 enrolments, with a 95% satisfaction rating for service delivery.</p>
H	SP6	<b>Sporting infrastructure:</b> % of sporting infrastructure in a safe and functional condition	Increasing	<p><b>Increased</b></p> <p>The City's asset management database provides effective data relating to the City's sporting infrastructure, which is currently at 100% in a functional condition.</p> <p>The City has carried out a comprehensive programme of sporting infrastructure upgrades, assisted by successfully securing grant funding and contributions from other organisations including the Department of Sport and Recreation, the Federal Government's Stronger Communities Fund and various sporting organisations.</p>
L	SP6	<b>Participation in sporting and recreational activities:</b> no. of people who are members of City of Nedlands sporting clubs	Increasing	<p><b>Increased</b></p> <p>The 2016 Community Perception Survey indicated that 85% of respondents rated the support provided by the City for local sporting clubs as between excellent to okay.</p> <p>30 local sporting clubs used the City's reserves in the 2016-17 financial year. Local sporting clubs provide a choice of sporting options for local community members with the support of the City through the use and maintenance of facilities and support in accessing funds from the Council and State Government.</p>

		<b>Arts, culture and sports:</b> % of respondents satisfied with the performance of the City of Nedlands in the following areas:		
H	SP6	- festivals, events and cultural activities	Increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 68% of respondents indicated they were satisfied with the festivals, events and cultural activities within the City of Nedlands.</p> <p>Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 84% of respondents rated the festivals, events and cultural activities within the City as between excellent to okay.</p>
H	SP6	- library and information services	Stable or increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 87% of respondents indicated they were satisfied with the library and information services provided by the City of Nedlands.</p> <p>Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p>

				The 2016 survey indicated that 93% of respondents rated the library and information services provided by the City as between excellent to okay.
H	SP6	- sports and recreation facilities	Stable or increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 78% of respondents indicated they were satisfied with the sports and recreation facilities provided by the City of Nedlands.</p> <p>Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 90% of respondents rated the sports and recreation facilities provided by the City as between excellent to okay.</p>

### Outcome 6: Great for Business

High / Medium / Low - Control	Strategic Priorities	Indicators and Measures	Desired Trend / Target	Outcome
H		<p><b>Local business satisfaction:</b> no. of respondents satisfied with the services provided by the City of Nedlands to local businesses</p>	Increasing	<p><b>Increased</b></p> <p>A baseline of 70% was identified as a target for the no of respondents to biennial Business Satisfaction Surveys, satisfied with the services provided by the City of Nedlands to local businesses, during the development of the Strategic Community Plan 2013.</p> <p>The 2016 survey undertaken indicated that 92% of respondents indicated satisfaction overall. 90% indicated satisfaction with the standard of customer services, 90% indicated satisfaction with business relationship and 100% were satisfied with the Business Sundowner events hosted by the City twice a year.</p>



## Outcome 7: Great Governance and Civic Leadership

High / Medium / Low - Control	Strategic Priorities	Indicators and Measures	Desired Trend / Target	Outcome
H		<p><b>City of Nedlands has developed and communicated a clear vision for its area:</b> % of respondents who agree that the City of Nedlands has developed and communicated a clear vision for the area</p>	Increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 30% of respondents agreed that the City had developed and communicated a clear vision for the area. Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 31% of respondents strongly agreed or somewhat agreed that the City had developed and communicated a clear vision for the area. A further 35% indicated they were unsure with a remaining 33% disagreeing.</p>
H		<p><b>Council's community consultation on local issues:</b> % of respondents satisfied with Council's community consultation on local issues</p>	Increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 48% of respondents indicated satisfaction with the City's community consultation about local issues. Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p>

				<p>The 2016 survey indicated that 62% of respondents rated the City's community consultation about local issues as between excellent to okay.</p> <p>A Community Engagement Strategy was developed and a Community Engagement Policy adopted in June 2016. A new online engagement tool, Your Voice, was also implemented throughout 2016 to increase the range and productivity of tools available to community to engage with the City across a variety of subjects.</p>
H		<p><b>Open and transparent Council processes:</b> % respondents satisfied with how open and transparent Council's processes are</p>	Increasing	<p><b>Increased</b></p> <p>The 2010 Community Perception Survey set the baseline for this measure when 42% of respondents indicated satisfaction with the how open and transparent the City's processes are. Community Perception Surveys have since been undertaken biennially with the most recent being undertaken in 2016.</p> <p>The 2016 survey indicated that 56% of respondents rated the openness and transparency of the City's processes as between excellent to okay.</p>
M	SP8	<p><b>Collaboration with neighbouring local governments:</b> effectiveness of programmes / projects undertaken in partnership with neighbouring local governments</p>	Self-evaluation	<p>The City collaborates with neighbouring local governments in a variety of areas. From delivery of safer intersections and road rehabilitation on boundary roads, to shared events and engagement for project cohesion.</p> <p>Community events such as Pets in the Park and Earth Hour are products of the City working with neighbouring Councils to bring communities together.</p>

M	SP8	<p><b>Collaboration with WESROC:</b> effectiveness of WESROC programmes / projects supported by the City of Nedlands</p>	Self-evaluation	<p>WESROC has undertaken a number of significant projects since the implementation of the Strategic Community Plan. The Native Plant Subsidy Scheme has been a success growing year on year, the Stormwater Infiltration project is progressing and the Feral Animal Management Project has been successful in particular raising community awareness regarding cat roaming in bushland areas.</p> <p>The Whadjuk Trails have been developed over a number of years and have been completed. These trails are an important community asset connecting remnant bushland areas and parks for all trails users.</p> <p>WESROC will continue to work within our regional group to work towards the goal of the Infiltration of Stormwater and Groundwater Restoration. The Native Plant Subsidy Scheme is planned to continue. The Whadjuk Trails will be utilised and promoted to all areas of the community.</p>
H	SP9	<p><b>Advocacy on key issues of community interest:</b> effectiveness of advocacy on key issues of community interest</p>	Self-evaluation	<p>The Corporate Business Plan identified four key issues for advocacy as short-term objectives for implementing the Strategic Community Plan, including:</p> <ul style="list-style-type: none"> <li>• Underground Power</li> </ul> <p>The City has made applications for State Underground Power Funding since the development of the Strategic Community Plan but until recently has been unsuccessful.</p> <p>Council resolved on 26 July 2017 to implement Underground Power to approximately 600 properties.</p>

				<p>Works will commence in 2017/18 year and long term financial planning has been undertaken to fund the project on a contribution basis (50% property owners, City 40% and Western Power 10%), with works anticipated to be completed by December 2018.</p> <p>The City will continue to explore underground power for remaining properties into the future.</p> <ul style="list-style-type: none"> <li>• Metropolitan reform</li> </ul> <p>Much thought and work went into evaluating the Western Australian Government's local government reform intentions. The City saw no benefit to the local community and was pleased when the Premier decided to halt the process for the proposed Local Government reform in 2015.</p> <p>The City was opposed to the City of Perth Bill 2015 which resulted in minor changes made to the City of Nedlands boundaries to exclude the University of Western Australia Architectural facility and the Queen Elizabeth II Medical Centre, however was able to retain the Hollywood Private Hospital within the City's boundaries.</p>
M		<b>Voter turnout:</b> % of electors who exercise their right to vote in local government elections	Increasing	<p><b>Increased</b></p> <p>27.5% of registered electors within the City of Nedlands voted in the local government elections in 2013, increasing to 30% in 2015.</p>

## Going forward

The Community Perception Survey completed in 2016 identified that, overall, the City of Nedlands continues to be a sound performer. As a place to live, the City's performance index score is above the national standard, and as a governing organisation, the City's score is on par with the national standard.

The City has perceived strengths in waste services, road maintenance and traffic management. These areas are all performing above the national standard.

Moving forward, the community highlighted it would like the City to focus on 6 key priorities:

1. Footpaths and cycleways
2. The management of trees and other vegetation
3. Parking management and control
4. Traffic management and control
5. Planning and building approvals, especially relating to housing density and design
6. Underground power

The survey also highlighted the City may also like to review ways to improve leadership, consultation, communication, and services for youth.

The City listened, and is focussing on these areas as key priorities for the future.

**13.7 All Abilities Play Space Changing Places Ablution Facility**

<b>Council</b>	22 May 2018
<b>Applicant</b>	City of Nedlands
<b>Director</b>	Martyn Glover - Director Technical Services
<b>Attachments</b>	1. Rotary Letter 2. Sketch Design

**Executive Summary**

The City is nearing completion of Phase 1 (stages 1, 2 and 4) of the All Abilities Play Space with the “soft” opening planned for Thursday 7 June 2018. In consideration that Phase 2 (stage 3), which includes the ablution facility, might follow on directly from Phase 1, the City’s Administration applied for and was successful in receiving a Disabilities Commission Changing Places grant of \$100,000.

The City has sought a design and quotation for the Changing Places Ablution Facility which has realised a revised cost of \$350,000.

The period to expend the grant closes on 30 June 2018. The City has received a letter from Rotary seeking that the Council consider pre-funding the balance of the cost of the facility (\$250,000) so that the grant funds are not lost.

To date, Rotary has managed to attract the funding for Phase 1 and advises that they have strategies in place to access the balance required to refund the City.

**Recommendation to Council****Council:**

- 1. agrees to pre-fund the All Abilities Changing Places Ablution Facility included in phase 2 of the project at an estimated cost of \$350,000 subject to the retention of the Changing Places grant of \$100,000; and**
- 2. acknowledges the reassurance from Rotary that they will raise the funds to refund the City.**



## **Discussion/Overview**

### **Background**

The All Abilities Play Space (AAPS) in Beaton Park is progressing ahead of schedule and under budget. The status of the contracts is as follows:

- Phase 1 construction (includes the original stages 1, 2 and 4) is 100% complete with Practical Completion.
- Phase 1 play equipment is 100% installed.
- Car park construction is 98% complete only requiring wheel stops and line marking.
- The river wall stage 2 is 95% complete including the universal access beach adjacent to the Flying Squadron and is expected to be complete this week.
- The reticulation is 90 percent complete with only the section associated with the foreshore path and river wall to be completed.
- The CCTV and foreshore path lighting has been ordered and is anticipated to be in place within the next three (3) weeks for the CCTV and six (6) weeks for the path lighting.
- The contract for the replacement foreshore path has been awarded and these works will commence as soon as the river wall and irrigation are completed.

### **Project Staging**

Originally Phase 1 was only to include stages 1 and 2, however it was recognised that this wasn't financially efficient so stage 4 which included fencing, landscaping and extra play equipment was included in Phase 1.

### **Changing Places Ablution Facility**

All works to date have been limited to the amended Phase 1 with the understanding that Rotary would need to secure the balance of the required funding (\$630,000) before Phase 2 commenced. However, in anticipation that the project would progress directly from Phase 1 to Phase 2, the City submitted an application for a Changing Places grant from the Disabilities Commission which is administered by WALGA. The period to expend this grant fund expires on 30 June 2018.

The City has received a request from Rotary (refer Attachment 1) seeking Council's support to cashflow the construction of the Changing Places Ablution Facility currently residing in Phase 2 so that the grant funds are not lost. The City has received a quotation from local company, Landmark, to construct a Changing Places Ablution Facility, and along with the earthworks and access, the total estimated cost for the facility (refer figure 1 overleaf and floor plan in Attachment 2) is \$350,000.



Figure 1: Landmark Changing Places Facility

Rotary have had a good record to date attracting the funds to complete Phase 1 (currently at \$1.44 million collected), and it would be a pity to lose the current grant funding due to a cash flow issue. Rotary have advised that they have strategies in place to access international funding programs as well as continuing to meet with high wealth and philanthropic individuals.

The City has contacted WALGA to seek their support for a six-month extension of the grant to 31 December 2018. The support would be on the basis that the City of Nedlands pre-funded the project, however at the time of drafting this report, had not received confirmation.

#### **Key Relevant Previous Council Decisions:**

- OCM 27 November 2012 – CM09.12: MOU City of Nedlands & Rotary; *Council approved MOU.*
- OCM 11 December 2012 – CM10.12: All Abilities Play Space Concept Plan; *Council approved Concept Plan.*
- OCM 23 June 2015 – CM04.15: All Abilities Play Space Project; *Council agreed to proceed to detailed design.*
- OCM 22 March 2016 – TS04.16: All Abilities Play Space Staging and Whole of Life Costs; *Council agreed to proceed with Phase 1 of the project; establish a Facilities & Infrastructure Reserve Fund; and set aside an annual amount into this Fund.*
- OCM 25 October 2016 – 13.5: All Abilities Play Space Progress Report; *Council received the report.*

#### **Consultation**

Nil.

## **Budget/Financial Implications**

The 2017/18 Capital Works Program includes an allocation of \$1,473,000 for the construction of Phase 1 of the All Abilities Play Space and the draft 2018/19 budget includes \$630,000 for the completion of Phase 2. Both phases include income to match the expenditure.



ROTARY CLUBS OF NEDLANDS,  
SUBIACO AND WEST PERTH

# All Abilities Play Space

## A Community Partnership project



Mr Greg Trevaskis  
Chief Executive Officer  
City of Nedlands  
Stirling Hwy  
NEDLANDS WA 6008

Dear Greg

### **All Abilities Play Space**

Thank you for taking the time today to meet with Chery Jennings, Andrew Baird and myself to discuss the possibility of the City of Nedlands forward funding the amenities block at the All Abilities Play Space.

As you are aware the All Abilities Play Space has made significant progress and the official opening will be held in June. Rotary, working in Partnership with the City of Nedlands and donors, has raised \$2.6 million which has allowed the majority of the Playspace to be completed.

The remaining work that needs to be completed is the accessible amenities block and some other minor works that will total approximately \$650,000 (Amenities block is approx \$350k). As you are aware the Council was successful in obtaining a government grant that will contribute toward the building of the amenities block.

Consistent with the current MOU between Rotary and the City of Nedlands, Rotary remains fully committed to raising the capital funds to complete the project. At present we have a number of strategies which include accessing Rotary International funding programs, Rotary District funding, continuing to meet with high wealth individuals when the opportunities arise, and implementing a community fundraising campaign.

As we discussed given the inclusive nature of the play space we are concerned if the amenities block is delayed due to funding. It was encouraging to hear your support to explore the possibility that the City of Nedlands progress the construction of the amenities block while Rotary continues to raise the remaining funding.

As always we greatly appreciate you ongoing support of this major community partnership project and look forward to hearing from you regarding the building of the amenities block.

Yours sincerely



Professor Angus Buchanan

CHAIRPERSON, FUNDRAISING COMMITTEE

PAST PRESIDENT WEST PERTH (2007/08)

DISTRICT GOVERNOR (9455) – 2014/15

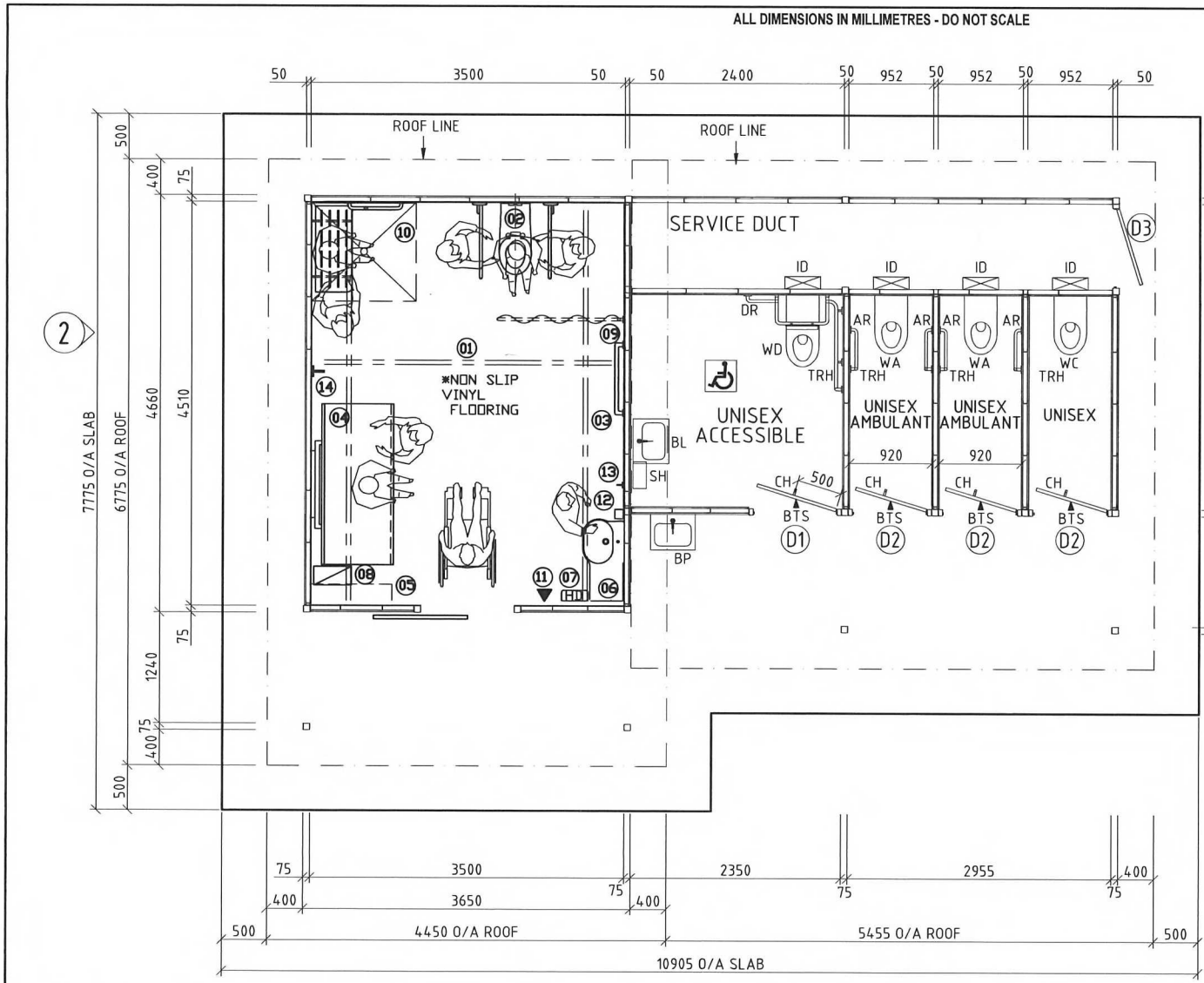
27 April 2018

W 9266 3632  
H 9246 2752  
M 0434 365 760

[a.buchanan@curtin.edu.au](mailto:a.buchanan@curtin.edu.au)

10 Calautti Court, Gwelup, 6018

ALL DIMENSIONS IN MILLIMETRES - DO NOT SCALE



- 01 ROOM COVERAGE HOIST
- 02 ACCESSIBLE WC INCL BACKREST AND LIFT UP GRAB RAILS  
TWO 800MM LONG HORIZONTAL GRAB RAILS AT 800MM AND  
1000MM ABOVE FLOOR LEVEL FOR ADJUSTING CLOTHES  
(WHILE PERSON HOLDS ONTO GRABRAIL)
- 03 ADJUSTABLE HEIGHT CHANGE TABLE, 1800MM LONG WITH  
SIDE SAFETY RAIL
- 04 DISPOSABLE CHANGE TABLE COVER DISPENSER WITH  
SHELF OVER
- 06 INTEGRATED WASH HAND BASIN
- 07 HAND DRIER
- 08 RUBBISH BIN
- 09 RETRACTABLE PRIVACY CURTAIN, WALL MOUNTED
- 10 SOAP DISPENSER
- 11 CLOTHES HOOK
- 12 LARGE SLING HOOK
- ▼ AUTOMATIC DOOR CONTROL

**DOOR LEGEND**

- D1-2045x925 COLORBOND CLAD DOOR-STEEL FRAME
- D2-2045x825 COLORBOND CLAD DOOR-STEEL FRAME
- D3-2045x875 COLORBOND CLAD DOOR-STEEL FRAME

**LEGEND**

- WD = STAINLESS STEEL DISABLED COMPLIANT PAN
- WA = STAINLESS STEEL AMBULANT COMPLIANT PAN
- WC = STAINLESS STEEL PAN
- ID = INDUCT PLASTIC CISTERN
- BL = SS BASIN C/W TORRENS TF0985 SELF CLOSING LEVER TAP
- BP = SS BASIN C/W ENWARE BUB209B SPRING LOADED  
BUTTON ACTION TAP
- BTS = BRAILLE TACTILE SIGNAGE
- DR = DISABLED COMPLIANT RAILS C/W COMPLIANT BACK REST
- AR = AMBULANT COMPLIANT RAILS
- SH = STAINLESS STEEL SHELF
- CH = COAT HOOK
- TRH = TOILET ROLL HOLDER

**FLOOR PLAN**  
SCALE 1:50

REVISION	DATE:	DRAWN BY:	C LANDMARK PRODUCTS LIMITED	CLIENT NAME	PROJECT No.	PAGE	
6	-	-	THIS DOCUMENT IS AND SHALL REMAIN THE PROPERTY OF LANDMARK PRODUCTS LIMITED. UNAUTHORISED USE OF THIS DOCUMENT IN ANY FORM IS PROHIBITED.	CITY OF NEDLANDS	Q32582	A3	
5	-	-		PROJECT	DATE:	9.5.17	DRAWN
4	-	-		Landmark Products Limited, A.B.N. 99 112 000 843 55-57 Kabi Circuit, Deception Bay P.O. Box 603, Deception Bay Queensland 4508	BEATON PARK, ESPLANADE, DALKEITH, WA, 6009	DRAWING No.	SCALE
3	-	-		PH: 1300 768 230 FAX: 1300 768 260 www.landmarkpro.com.au landmark@landmarkpro.com.au	CUSTOM CHANGING PLACES FACILITY - CP1D2A1C	Q32582	NOTED
2	-	-		CHECKED BY:	DRAWING TITLE	SHEET No.	REV.
1	-	-		DATE:	PRELIM - FLOOR PLAN	001	0



### 13.8 Waratah Avenue Place Making Strategy Community Consultation

<b>Council</b>	22 May 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Director Technical Services
<b>Director</b>	Director Technical Services
<b>Attachments</b>	<ol style="list-style-type: none"> <li>1. New Waratah Avenue Place Making Strategy Concept Plan</li> <li>2. Community Engagement Plan</li> </ol>

#### Executive Summary

The original concept plan for the Waratah Avenue Place Making Strategy was adopted in November 2015. The project was transferred to Technical Services for implementation and the City's design staff have since reviewed the concept plan (refer Attachment 1) in consideration of pedestrian facilities, road safety issues and amended the concept plan to suit.

Due to the altered design and both the demographic and ownership changes within the Strategy area, it is proposed to consult with the community a second time in accordance with the new community engagement plan (refer Attachment 2) to ensure that the proposal has retained support.

#### Recommendation to Council

**Council endorses the amended Waratah Avenue Place Making Strategy Concept Plan for the purposes of community engagement in accordance with the attached Community Engagement Plan (Attachment 2).**

#### Discussion/Overview

##### Background

Council supported a Notice of Motion in March 2012 to prepare a placemaking strategy for Waratah Avenue between Adelma Road and Alexander Road including creation of a Steering Committee with representation by the Mayor, Councillors, CEO and members of the public.

In March 2013 the Steering Committee adopted a Project Plan including a scope of work to develop the strategy and a notional budget of \$40k. The project leader was the Manager Strategic Planning and the team was predominantly Planning and Development staff with other Department staff resources as required.

The scope of the project was the preparation of a Placemaking Strategy for the portion of Waratah Avenue between Adelma Road and Alexander Road including but not limited to the following components:

- Genesta Park
- Waratah Avenue Road Reserve including the footpath

A concept plan (refer figure 1 below) was developed for the purposes of a community consultation in 2015.



Figure 1: Waratah Avenue Place Making Strategy Concept Plan 2015

Community consultation on the Concept Plan took place in September 2015 and five (5) submissions mostly supporting the project were received. Council adopted the strategy and concept plan in November 2015 and transferred the project to Technical Services in December 2015 to prepare detail design and prepare for delivery of the project.

### Revised Concept Plan

Consultants were engaged to develop the detail design in 2016 providing 85% design review drawings in October of that year. The City, recognising the dependence on design consultants, at the same time was building its own in-house design resource.

Consultant fees had reached in excess of \$100k so the decision was made to bring the project in-house to be finalised by the City's design team.

The City's new design team reviewed the design and in recognition that the Strategy was converting the area to a more pedestrian dominant precinct with a high proportion of aged clientele expressed concerns with safety issues for pedestrians crossing Waratah plus intersection configurations with Genesta Crescent that did not meet the required Australian Standards.

City Design Team identified five specific issues that would need review:

- Consideration of aged persons attending NCC because two lane crossings are a risk.
- The potential for traffic to turn into Genesta Crescent should be discouraged.
- The retention of the intersection geometry at Genesta and Alexander is non-compliant with contemporary standards.
- Loss of angle parking adjacent to Genesta Park in Waratah Avenue and realigning non-standard parking in Genesta Crescent.
- The Genesta Park design needed to be reconsidered using the Enviro-scape Master Planning (EMP) principles.

In response the City Design Team has proposed the following amendments to the plan (refer Attachment 1):

- Provision of a mid-block blister median island to allow for lanes to be crossed one at a time.
- Conversion of the Waratah/Genesta intersection into a combination crossover.
- Providing a perpendicular intersection at Genesta and Alexander (staggered intersection with Leon).
- Retain angle parking adjacent to Genesta Park in Waratah and right-angle parking in Genesta Cr.
- Genesta Park to be redeveloped in consideration of EMP principles.

The original Consultants' design included an extremely complicated and expensive paving pattern for the footpath. The City's design team realised that this area is likely to be subject to a series of developments that could conflict with the proposed construction works:

- Development of the shop at No 93 including crossover for tunnel entrance;
- Potential redevelopment of No 95A (Cinema) in 2019;
- Potential redevelopment of No 81 (shopping centre) in 2025; and
- Any redevelopment due to adoption of LPS 3.

It was therefore proposed not to install expensive footpath paving products but utilise as much of the existing brick pavement as possible.

The new concept plan was presented to Councillors at a briefing on 3 April 2018 where it was proposed that a second community consultation take place due to the changes in the plan as well as the changes in the demographic and ownership in the affected area since 2015.

## **Construction Program**

Subject to the outcome of the consultation, the proposed construction program is as follows:

- Commence construction in July 2018 of stage 1
- Complete footpath works in September 2018 for stage 1
- Submit RSA black spot grant application for roundabout in May 2018
- Commence construction of roundabout, stage 2 in July 2019 with or without grant success
- Commence EMP process for Genesta Park in late 2018 with construction of stage 3 in July 2020.

### **Key Relevant Previous Council Decisions:**

Ordinary Meeting of Council 24 November 2015, Item PD48.15

*Council:*

1. *Adopts the Waratah Avenue Placemaking Strategy Concept Plan and Report (Attachment 1 and 2);*
2. *Refers the adopted Concept Plan and Report to Technical Services for implementation.*

## **Consultation**

Community consultation on the original Concept Plan took place in September 2015 with 338 letters to households, plus newsletters to over 900 people who subscribed and the concept was displayed at sites throughout the City. There were only five (5) submissions mostly supporting the project.

Council adopted the strategy and concept plan in November 2015.

Due to the changes in the concept design as well as the changes in the local demographic and ownership, it is now proposed that a second consultation take place in accordance with the attached Community Engagement Plan.

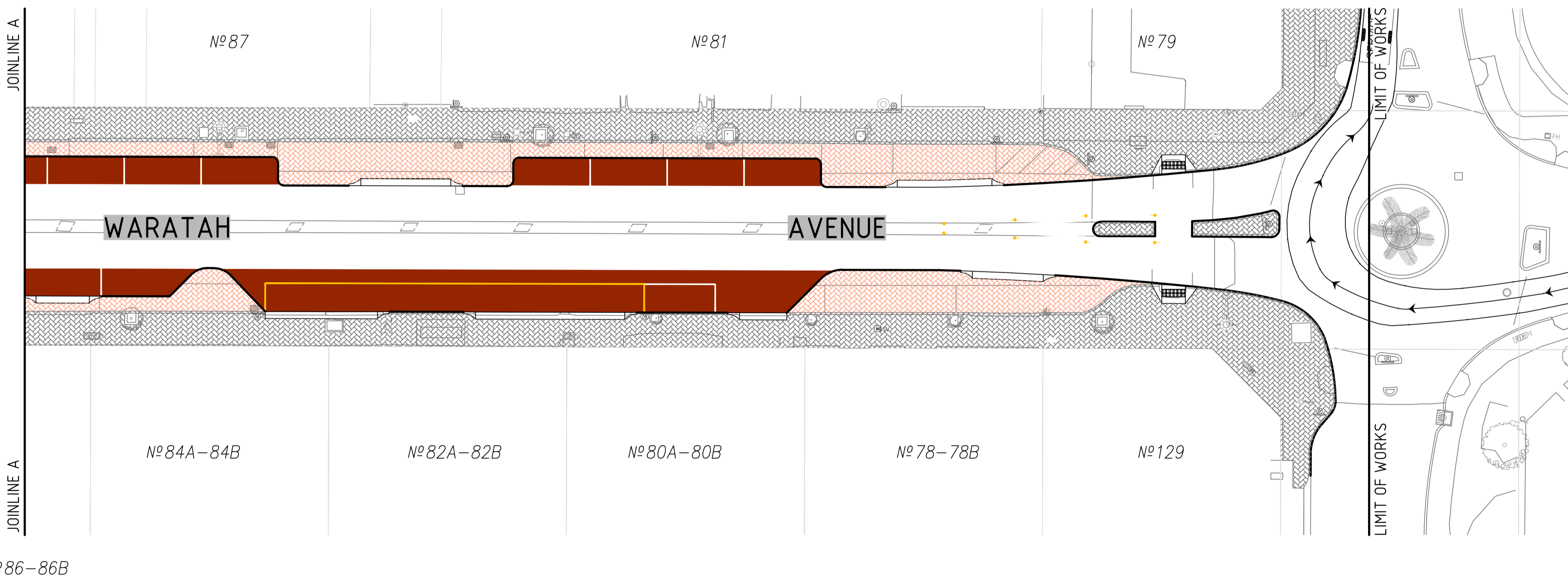
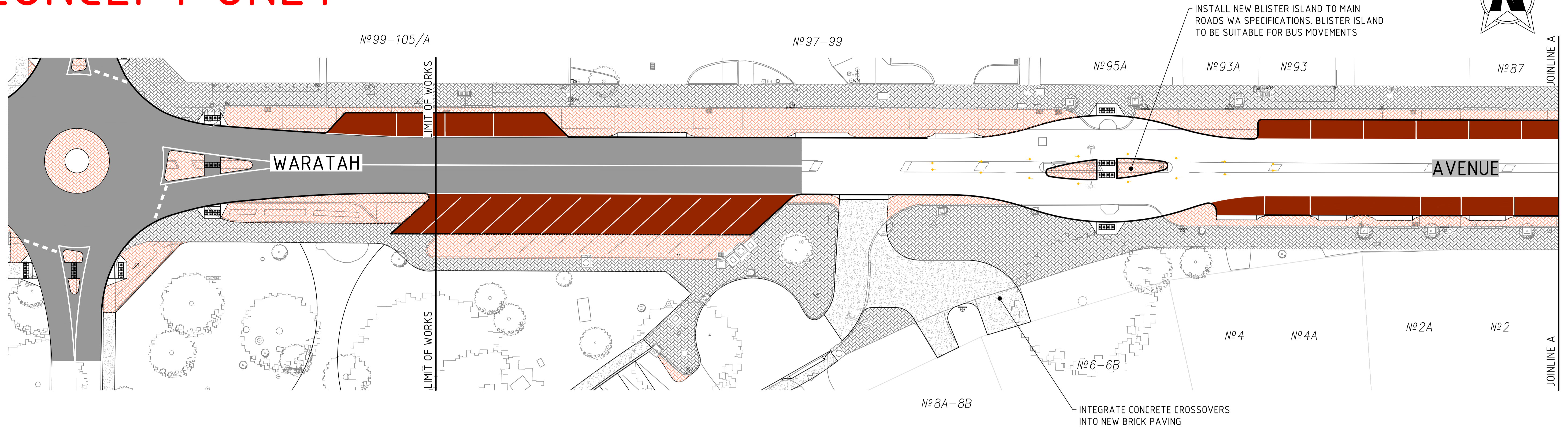
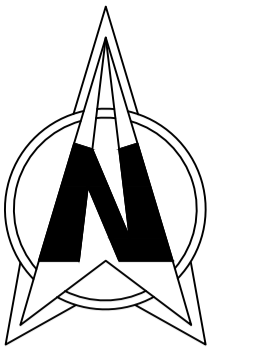
## **Budget/Financial Implications**

The project is planned to be delivered in stages as follows:

1. Waratah Avenue paving and footpath upgrade in 2017/18 and 2018/19 at total \$453k with \$137k MRRG grant.
2. Waratah and Alexander roundabout in 2019/20 including parking at west end Waratah Avenue at \$270k with \$180k RSA Black spot grant.
3. Genesta Park and Genesta/Alexander intersection upgrade at \$248k.



# CONCEPT ONLY



**LEGEND:**

- EXISTING BRICK PAVING
- NEW BRICK PAVING
- NEW CONCRETE CROSSOVER
- ASPHALT OVERLAY (RED)
- ASPHALT OVERLAY (BLACK)
- TREE
- DRAINAGE

REV. No.	REVISION NOTES	DRAWN	CHECKED	DATE
0				

SCALE: 1:250	DESIGNED: S. FLETCHER	CHECKED / DATE: J.CRESSWELL 20/03/18
COUNCIL MINUTES:	DRAWN: S. FLETCHER	APPROVED / DATE:



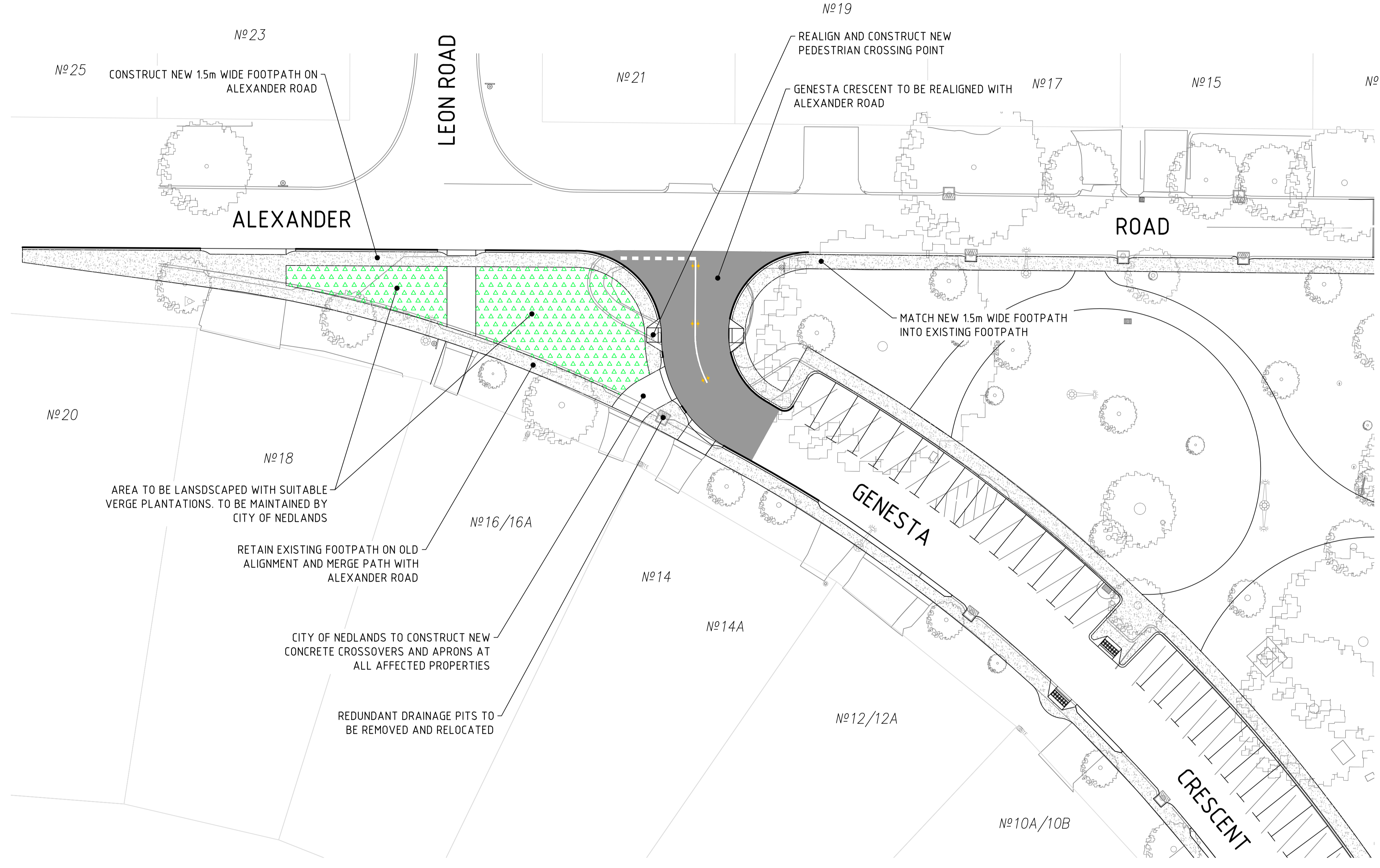
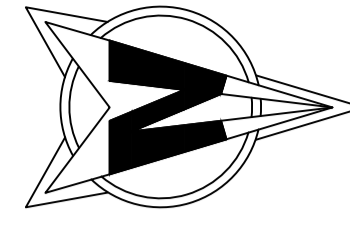
**City of Nedlands**  
 71 STIRLING HIGHWAY  
 NEDLANDS WA 6909  
 PO BOX 9 NEDLANDS WA 6909  
 PH (08) 9273 3500 FX (08) 9273 3670 TTY (08) 9273 3646  
 Email: council@nedlands.wa.gov.au  
 www.nedlands.wa.gov.au

TITLE:	<b>WARATAH AVENUE</b> ALEXANDER ROAD - ADELMA ROAD WARATAH WAVE CONCEPT		
<b>A1</b>	DWG NO:	WA3-2018-01-MGA94-A	SHEET 1 OF 1

COPYRIGHT  
 THE CONCEPTS AND INFORMATION CONTAINED ON THIS DOCUMENT ARE THE PROPERTY OF THE CITY OF NEDLANDS AND SHALL NOT BE REPRODUCED IN WHOLE OR PART WITHOUT THE WRITTEN PERMISSION FROM THE CITY OF NEDLANDS. ANY UNAUTHORISED REPRODUCTION CONSTITUTES INFRINGEMENT OF COPYRIGHT



# CONCEPT ONLY



**LEGEND:**

- EXISTING BRICK PAVING
- NEW BRICK PAVING
- NEW CONCRETE FOOTPATHS/CROSSOVERS
- ASPHALT OVERLAY (RED)
- ASPHALT OVERLAY (BLACK)
- PROPOSED LANDSCAPING
- TREE
- DRAINAGE

REV. No.	REVISION NOTES	DRAWN	CHECKED	DATE
0				

SCALE: 1:250	DESIGNED: S. FLETCHER	CHECKED / DATE: J.CRESSWELL 12/03/18
COUNCIL MINUTES:	DRAWN: S. FLETCHER	APPROVED / DATE:



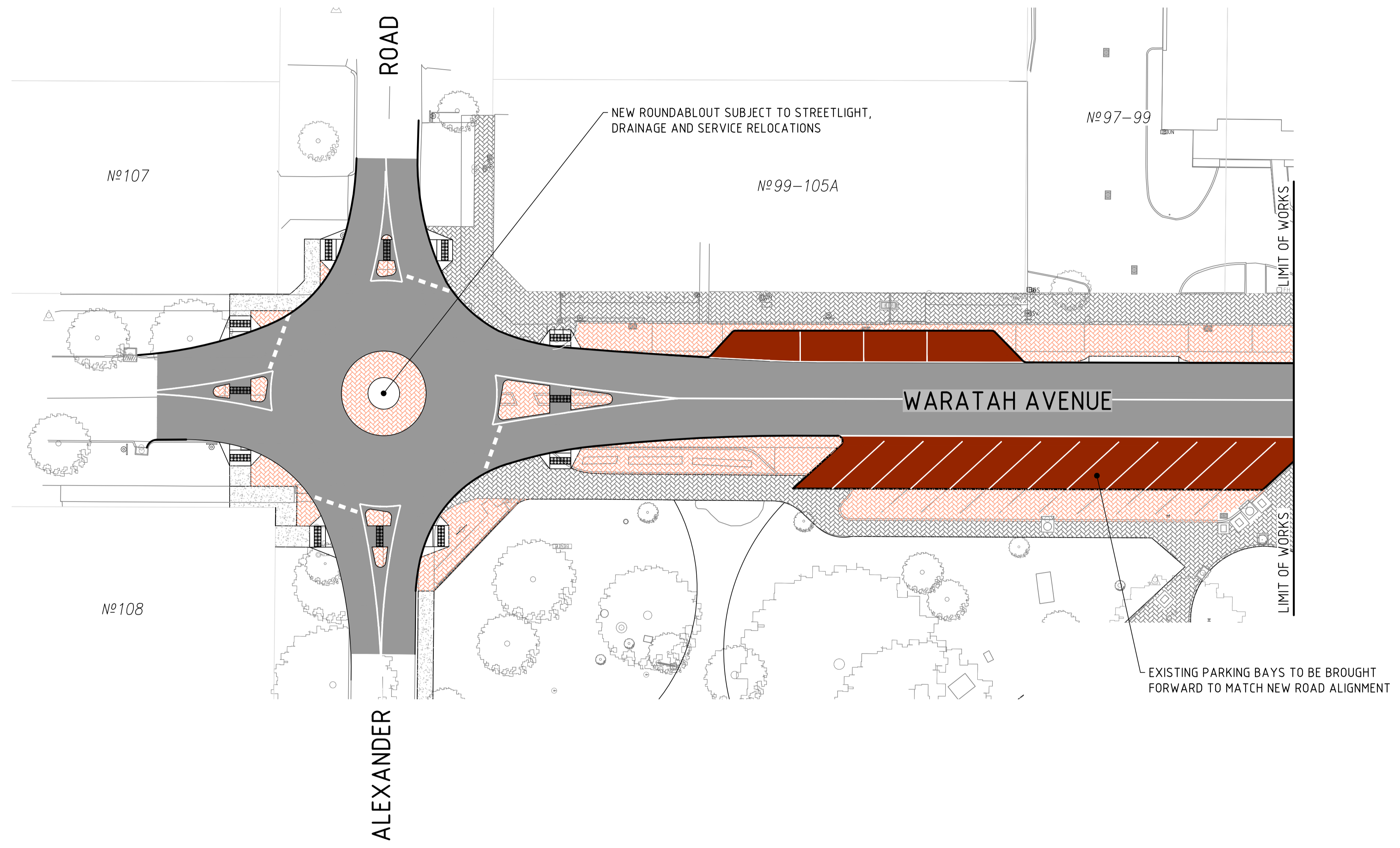
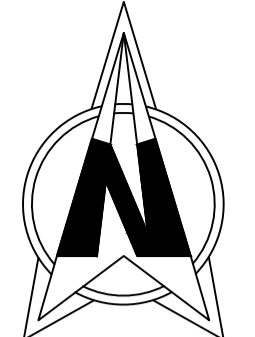
**City of Nedlands**  
 71 STIRLING HIGHWAY  
 NEDLANDS WA 6909  
 PO BOX 9 NEDLANDS WA 6909  
 PH (08) 9273 3500 FX (08) 9273 3670 TTY (08) 9273 3646  
 Email: council@nedlands.wa.gov.au  
 www.nedlands.wa.gov.au

TITLE:	<b>GENESTA CRESCENT</b> ALEXANDER ROAD - ADELMA ROAD WARATAH WAVE CONCEPT		
<b>A1</b>	DWG NO:	WA3-2018-02-MGA94-A	SHEET 2 OF 3

COPYRIGHT  
 THE CONCEPTS AND INFORMATION CONTAINED ON THIS DOCUMENT ARE THE PROPERTY OF THE CITY OF NEDLANDS AND SHALL NOT BE REPRODUCED IN WHOLE OR PART WITHOUT THE WRITTEN PERMISSION FROM THE CITY OF NEDLANDS. ANY UNAUTHORISED REPRODUCTION CONSTITUTES INFRINGEMENT OF COPYRIGHT



# CONCEPT ONLY



**LEGEND:**

- EXISTING BRICK PAVING
- NEW BRICK PAVING
- NEW CONCRETE FOOTPATHS/CROSSOVERS
- ASPHALT OVERLAY (RED)
- ASPHALT OVERLAY (BLACK)
- TREE
- DRAINAGE

REV. No.	REVISION NOTES	DRAWN	CHECKED	DATE
0				

SCALE: 1:250	DESIGNED: S. FLETCHER	CHECKED / DATE: J.CRESSWELL 12/03/18
COUNCIL MINUTES:	DRAWN: S. FLETCHER	APPROVED / DATE:



**City of Nedlands**  
 71 STIRLING HIGHWAY  
 NEDLANDS WA 6909  
 PO BOX 9 NEDLANDS WA 6909  
 PH (08) 9273 3500 FX (08) 9273 3670 TTY (08) 9273 3646  
 Email: council@nedlands.wa.gov.au  
 www.nedlands.wa.gov.au

TITLE: **WARATAH AVE AND ALEXANDER ROAD**  
 ALEXANDER ROAD - ADELMA ROAD  
 WARATAH WAVE CONCEPT

**A1** DWG NO: WA3-2018-03-MGA94-A SHEET 3 OF 3

COPYRIGHT  
 THE CONCEPTS AND INFORMATION CONTAINED ON THIS DOCUMENT ARE THE PROPERTY OF THE CITY OF NEDLANDS AND SHALL NOT BE REPRODUCED IN WHOLE OR PART WITHOUT THE WRITTEN PERMISSION FROM THE CITY OF NEDLANDS. ANY UNAUTHORISED REPRODUCTION CONSTITUTES INFRINGEMENT OF COPYRIGHT

## COMMUNITY ENGAGEMENT PLAN WARATAH AVENUE PLACE MAKING STRATEGY PROPOSED WORKS FOR WARATAH AVENUE AND GENESTA PARK SECTION

This template is designed for projects that have been identified as a **minor consultation or inform project**. Minor projects are those considered to be a small specific area which involves adjoining and nearby properties, or very specific groups of interests. They can be assessed as follows:

- Degree of complexity – There is 1 clear issue or problem to be addressed
- Degree of potential community impact or outrage – The project will have negligible effect on communities and they will hardly notice any changes
- Degree of political sensitivity – The project has acceptance throughout communities.

The Community Engagement Policy identifies inform and consultation as follows:

	ENGAGEMENT GOAL	PROMISE TO THE PUBLIC	THIS MEANS	EXAMPLES
INFORM	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.	We will keep you informed	We will give you balanced and objective information of a decision already been made by Council.	Road, parks, reserves, gardens, council facility, scheduled works
CONSULT	To obtain public feedback on analysis, alternatives and/or decisions.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision.	We will seek an opinion from you, ask advice, or turn to you for information when making decisions.	Parking and parking restrictions, minor road works, greenway projects, library events, local laws, customer satisfaction surveys

Please discuss the project with the [Community Engagement Coordinator](#) to finalise this template. At least five working days are required to ensure that the planning and setting up of the engagement project can be completed ready for the engagement period.

### 1. The Project

ABOUT THE PROJECT	
<b>Project Name:</b>	Waratah Avenue Place Making Strategy – Proposed works for Waratah Avenue and Genesta Park section
<b>Project Description and Purpose of Engagement:</b>	To gain community support for the implementation of the concept design for road and parking modifications for Waratah Avenue (between Adelma and Alexander) and the

ABOUT THE PROJECT	
	<p>proposed enviro-scape master plan for Genesta Park segments of the strategy.</p> <p>Community thoughts is also being asked on the proposed design modifications from the original proposal.</p>
<b>Project Officer:</b>	James Creswell, Manager Infrastructure Services
<b>Project Manager:</b>	Martyn Glover, Director Technical Services
<b>Contact Person:</b>	James Creswell, Manager Infrastructure Services
<b>Request Date:</b>	30 April 2018
<b>Sharepoint Project Name and Reference Link:</b>	
<b>Proposed Engagement Period:</b>	15 June 2018 to 2 July 2018
<b>Budget allocation:</b>	

## 2. Stakeholders

Please list the stakeholders you have identified along with how you will inform them of the project and their level of involvement. Please consider accessibility issues, list any sub-contractors/third party people who are assisting/undertaking the project with the City and those areas of Council who receive enquiries (e.g. Customer Services, administrative support).

Internal Stakeholders	How will they be informed?	What are we asking from them?	How will feedback be sought?
Andrew Dickson Manager Parks Services	Meetings, notes. Participant in the project	Enviro-scape master plan for Genesta Park and this section of the engagement activities. Presentation of the enviro-scape master plan. Feedback on the engagement plan and the engagement report	Meetings, notes. Updating the engagement plan
James Creswell, Manager Infrastructure Services	Meetings, notes. Participant in the project	Provider of the concept designs for the road, parking, verge and footpath improvements. Feedback on the engagement plan and the engagement report	Meetings, notes and updating the engagement plan
Customer Services	Meeting, briefing with follow-up email	Read the information on Your Voice Nedlands. To assist	Obtaining customer enquiry reports from

Internal Stakeholders	How will they be informed?	What are we asking from them?	How will feedback be sought?
		with customer enquiries; transferring calls and recording in the customer contact management system	the contact management system Assistance with FAQs Liaising with PA to the DTS with enquiries and any other support
Communications	Discussions, emails	Assist with the communications and media for the project	Approval of all documentation by the Director Technical Services
Mayor and Councillors	CEO Update	To share the project information within their networks and constituents and encourage people to participate, visit Your Voice Nedlands for further information	For information only. Feedback via discussions with the Director Technical Services

External Stakeholders	How will they be informed?	What are we asking from them?	How will feedback be sought?
Residents	Letter	<ul style="list-style-type: none"> <li>Review the proposed road modifications</li> <li>Review the draft master plan concept for Genesta Park</li> <li>Visit Your Voice Nedlands</li> <li>Attend a community information session</li> <li>Ask us questions using Your Voice Nedlands or call the City</li> <li>Call the Project Team for individual specific issues</li> </ul>	<ul style="list-style-type: none"> <li>Your Voice Nedlands:</li> <li>Online survey</li> <li>Feedback</li> <li>Providing comments at the Community Information Session(s)</li> <li>Sending the Project Team an email or letter</li> </ul>
Property Owners	Letter		
Business and Shop Owners	Letter		
Park Users	Park signage		
Community generally	Your Voice Nedlands, advertising		
Nedlands Community Care Centre	Letter		
Users of the Dalkeith Hall (list coming from customer services)	Letter		
Utility Providers: <ul style="list-style-type: none"> <li>Telstra</li> </ul>	Letter, concept plan	To confirm or understand impacts on their infrastructure or impacts on the City's design	Letter and discussions



External Stakeholders	How will they be informed?	What are we asking from them?	How will feedback be sought?
<ul style="list-style-type: none"> <li>Water Corp</li> </ul>	Letter, concept plan	To confirm or understand impacts on their infrastructure or impacts on the City's design	Letter and discussions
<ul style="list-style-type: none"> <li>Western Power</li> </ul>			
<ul style="list-style-type: none"> <li>Public Transport Authority</li> </ul>		To confirm or understand impacts on the bus route and bus stops, confirm any upgrades required for any of the bus stops, identify any impacts on the design.	
<ul style="list-style-type: none"> <li>Department of Fire and Emergency Services</li> </ul>		To confirm or understand impacts on the delivery of their services or impacts on the City's design	
<ul style="list-style-type: none"> <li>Department of Main Roads</li> </ul>		To confirm or understand impacts on their infrastructure or on the City's design Understand any approvals that may be required	
<ul style="list-style-type: none"> <li>St John Ambulance</li> </ul>		To confirm or understand impacts on the delivery of their services or on the City's design	

### 3. Methods Used (add other methods from above if different from below).

Projects will be placed on Your Voice Nedlands by the Community Engagement Coordinator, [cwalker@nedlands.wa.gov.au](mailto:cwalker@nedlands.wa.gov.au). All other communications will be undertaken in liaison with the Communications Team. Advice to the Executive and Councillors will be undertaken in liaison with the Executive Assistant to the CEO following approval by the respective Manager/Director.

Please consider accessibility issues when considering your engagement activities (refer to the [help sheet](#) in the Reference Documents folder under 'Forms and template>Community Engagement').

Not all the methods listed below will apply to all projects. If considered not applicable please enter N/A in the publish Dates/Comments column for example customer satisfaction surveys. Technical Services staff should also reference the activities to the Technical Services community engagement matrix.

Method	Responsibility	Publish Dates/Comments
Consultation letters sent to residents, property owners, stakeholders	Project Manager	Finalise by 12 June to reach letter boxes by Friday 15 June Draft letter to be prepared by James with input from Andrew, approval by Martyn Corinne to do the mail merge
Information on front page of the City's website – News and Upcoming Events	Engagement	Chris to place on the front page by Friday 15 June. Caroline to provide content
Updates on Social Media (Facebook, Twitter)	Communications	Chris to place on the front page by Friday 15 June. Caroline to provide content
Information in Nedlands News (POST Newspaper)	Communications	Not required (due to dates)
Site signage	Engagement, Project Manager	1 sign with both the road improvements and the enviro-scape master plan included and placed in the park, on Waratah Avenue Installed by Friday 15 June Will need at least three weeks to prepare and produce. Design and text to Comms by 25 May
Information by advertising in The Post and the Western Suburbs weekly	Communications	Publication on Saturday 16 June – POST Newspaper Wording to Comms by Thursday 7 June Publication on Tuesday 19 June – Western Suburbs Weekly. Wording by Tuesday 12 June
Information in CEO update to Councillors	CEO EA	Acknowledgement of the project commencing on Friday 15 June – CEO Update.
Media Release	Project Manager	Text by 31 May to Comms for publication 16 June or nearby
Material placed at City's Community Centres and Notice Boards		Poster (copy of the signs) placed on the NCC and Dalkeith Hall community notice board. Place by Friday 15 June
Community Information Sessions	PA to DTS, CEC Staff attending: (Martyn, James and project design team Andrew, Craig New, Caroline, Corinne)	Two community information sessions: 21 June at the Dalkeith Hall (booked 2.30 to 6.30). Session times: 4-5pm and 5.30 to 6.30pm) Director to prepare the presentation. Depending on the number of attendees, either continue with presentation style session or break out into discussion tables. Caroline to prepare an agenda for the sessions. RSVP via Your Voice Nedlands.



Method	Responsibility	Publish Dates/Comments
Outcomes included in a report to Council	Project Manager	July meeting. To be completed by 30 July – report to include attachments for community engagement report and modifications to plan (if any)
Other (Specify):	Project Manager	E-newsletter to Your Voice Nedlands registered participants.

#### 4. Supporting information required for Your Voice Nedlands

Standard inform projects will include a newsfeed, question and answer, and feedback tools along with any of the following information. Please consider accessibility issues when considering the information requirements (refer to the [help sheet](#) in the Reference Documents folder under 'Forms and template>Community Engagement'). The following are minimum requirements for any project.

Information Requirements	SharePoint References/Comments
2 or 3 photos/images (JPG)	To be taken
Site plans and maps (PDF)	Final plans from Manager Infrastructure (road and parking modifications) and Manager Parks Services (Genesta Park)
Logos of any project partners (PDF)	MRRG logo. Funding provided for road resurfacing
Frequently Asked Questions (FAQ) (attach)	To be developed
Reference documents	Waratah Avenue Placemaking Strategy and concept plan
Advertisements, particularly those with statutory requirements (e.g. road closures)	Not required
Images of similar projects to illustrate what the completed project would look like	Not required
Timeframe	Stage 1: Preparation of the Waratah Place-making Strategy and concept plan (use lifecycle) – completed
	Stage 2: Planning and project development, initial community engagement – completed
	Stage 3: Approval by Council – completed
	Stage 4: Finalisation of concept design, allocation of funds etc. – completed
	Stage 5: Presentation of concept design modifications and engagement proposal to Council – 22 May 2018
	<b>Stage 8: Friday 15 June to Monday 2 July: community engagement Includes two Community Information Sessions on 21 June (4-5pm, 5.30-6.30pm) at the Dalkeith Hall</b>

Information Requirements		SharePoint References/Comments
	Stage 9:	Tuesday, 3 July to Tuesday 30 July (Executive – agenda settlement): Council report preparation including the community engagement report, and any amendments to the plans Tuesday 14 August– Council Committee meeting Tuesday 28 July – Council meeting From Thursday, 30 July – prepare and provide feedback to the community on the outcomes of engagement and the Council report, providing feedback to the community. Scheduling of works finalised (if supported by the community and the Council)
	Stage 10:	Feedback to community and scheduling of works (if supported by the community and Council)

## 5. Project Description

Provide a detailed description of the project, or if part of a larger project, identify past or existing issues, needs of the community, and why we are engaging with the community. Please include project timeframes and how feedback to the community will be provide on the outcomes of the engagement. Include contact details for enquiries (please use standard email [council@nedlands.wa.gov.au](mailto:council@nedlands.wa.gov.au) and telephone number (08) 9273 3500) unless otherwise specified. **This text should be used as the basis for all communications.**

This project progresses an initiative of the Waratah Place Making Strategy (between Adelma and Alexander Road) to address recommendations proposed for Waratah Avenue and Genesta Park. The strategy was developed by a Steering Committee with representation by from the City and the community. It focused on addressing the areas of Dalkeith Hall, Nedlands Community Care (NCC), Genesta Park and the Waratah Avenue road reserve.

Community consultation was undertaken on the concept plan during September 2015 involving some 340 household letters, over 900 newsletters and displays at sites throughout the City. The outcomes of the engagement which consisted of five submissions was reported to Council who subsequently adopted the strategy and concept plan at its meeting in November 2015.

The City appointed consultants to develop the detailed design to 85 percent completion and transferred to the City for review and finalising. The review identified the following issues and the proposed design amended accordingly:

1. Safety for older persons attending NCC who try to cross Waratah Avenue
2. Traffic turning into Genesta Crescent from Waratah Avenue
3. Intersection at Genesta and Alexander no longer complies with relevant Australian Standards – current intersection angle is at approximately 30 degrees, the Standards require no less than 70 degrees
4. Proposed loss of parking in Waratah Avenue
5. Parking in Genesta Crescent is not perpendicular to the road.

In addition to the above issues the following is also proposed:

- A draft enviro-scape master plan for Genesta Park to progress improvements and changes to management practices to address climate change and water supply issues
- The modification of the materials to be used for the Waratah Avenue paving and footpath upgrade due to the pending confirmation of developments that could conflict with the proposed works.

In response to the issues raised it is proposed that community feedback be sought on the proposed improvements to the concept plan and the draft enviro-scape master plan as follows:

- provide a mid-block media island to allow people to cross the road, one lane at a time
- change of material use for the Waratah Avenue paving and footpath upgrade
- change of configuration of intersection at Waratah and Genesta, and the Genesta and Alexander Road intersection
- retain the angle parking adjacent to Genesta Park on Waratah Avenue and correct to the right-angle parking in Genesta Crescent
- upgrade to the roundabout at Waratah Avenue and Alexander Street
- an enviro-scape master plan be developed for Genesta Park to identify and set out the development and management priorities going forward.

The project is budgeted to cost approximately \$971,000 and if supported by the community will be delivered as follows:

- Waratah Avenue paving and footpath upgrade (2018-19) (\$453,000)
- Waratah and Alexander roundabout upgrade and parking at the west end of Waratah Avenue (2019-20) (\$270,000)
- Genesta and Alexander intersection upgrade (2019-20) (\$100,000)
- commence implementation of the enviro-scape plan for Genesta Park (2020-21) (\$148,000).

### **How can you get involved, find out more or provide feedback?**

To participate, please register using the Register to get Involved tab above. You can:

- attend a Community Information Session to discuss the road modifications with an Officer and to learn more about the proposed enviro-scape master plan for Genesta Park. Two sessions will be held at the Dalkeith Hall on 21 June. Session one from 4 to 5pm, Session two from 5.30 to 6.30pm
- read the information provided on this page, or view the Waratah Place-Making Strategy and concept plans and the revised design in the document library
- ask us a question using the Ask us a Question tab below and we will respond
- provide feedback using the Feedback tab
- complete the survey
- keep updated by visiting Your Voice Nedlands.

If you would like to discuss the proposal, please contact the Project Managers – Andrew Dickson, Manager Parks Services (Genesta Park – proposed enviro-scape master plan) or James Cresswell, Manager Infrastructure Services (proposed road refurbishment proposal), telephone (08) 9273 3500, or email [council@nedlands.wa.gov.au](mailto:council@nedlands.wa.gov.au).

## 6. Decision-Making Process

Please describe the decision-making that will occur. Include project timeframes and providing feedback to the community. Decision-making includes reports to Directors/CEO/Executive, Committee and Council, presentations to Council briefings etc. **These details will be used as part of communications.**

**March 2012:** Council – notice of motion to prepare a place-making strategy between Adelma Road and Alexander Road (including Dalkeith Hall, Nedlands Community Care, Genesta Park, Waratah Avenue road reserve). A steering committee with representation by Mayor, Councillors, CEO and members of the public was also approved.

**March 2013:** Steering Committee adopted a project plan including a scope of work to develop the strategy and a notional budget of \$40,000. Project leader – Strategic Planning Team

**September 2015:** community engagement period to develop the strategy and concept design

**November 2015:** Council adopted the strategy and concept plan

**December 2015:** project handed over to Technical Services for implementation

**January to October 2016:** Consultants completed 85% detail design, project transferred to the City.

**November 2016 to March 2018:** city staff undertake a review and finalise the design

**April 2018:** presentation to Council at Councillor Briefing

**1 May to 22 May:** report to Council regarding the change of design proposal (different from the approved concept plan, Nov. 2015)

**Friday 25 May to Thursday 14 June:** preparation for community engagement

**Friday 15 June to Monday 2 July:** community engagement on the proposed changes

**Tuesday, 3 July to Tuesday 30 July (Executive – agenda settlement):** Council report preparation including the community engagement report, and any amendments to the plans

**Tuesday 14 July** – Council Committee meeting

**Tuesday 24 July** – Council meeting

**Thursday, 25 July** – prepare and provide feedback to the community on the outcomes of engagement and the Council report, providing feedback to the community. Scheduling of works finalised (if supported by the community and council)

## 7. Approval of the Community Engagement Plan

Although the plan developed has been a collaborative process, the relevant Manager and/or Director needs to be aware/approve of the proposed plan and approval received from the Community Engagement Coordinator.

### Approvals

Director/Manager

Dated: \_\_\_\_\_

Community Engagement Coordinator

Dated: \_\_\_\_\_

### 13.9 Mt Claremont Oval Hockey Pitch Proposal

<b>Council</b>	22 May 2018
<b>Applicant</b>	City of Nedlands
<b>Director</b>	Martyn Glover - Director Technical Services
<b>Attachments</b>	1. Sketch Design 2. Community Engagement Plan

#### Executive Summary

The City has been approached by the Westside Wolves Hockey Club to consider the potential for an artificial hockey pitch and clubrooms to be constructed on the western side of Mt Claremont Oval (refer Attachment 1).

There are currently only 12 artificial pitches in metropolitan Perth and only three of these are located within the Western suburbs. Westside Wolves has nearly 1,700 members from adult hockey to minkey, has been resident in the Western suburbs since 1930 and is looking for a permanent home. A previous proposal to locate a similar facility in Allen Park was unsuccessful, and the concept plan fits on Mt Claremont Oval.

The City has met with the Club, as well as other sporting groups that utilise the oval, and the general indication is that the proposal is supported providing the sporting groups can co-locate/remain at Mt Claremont or be accommodated elsewhere in the City.

The City believes that the project should now be tested with the community and appropriate consultation take place. To achieve this, a community engagement plan has been developed to ensure all affected parties have an opportunity to comment.

#### Recommendation to Council

**Council endorses the proposed Community Engagement Plan (Attachment 2) for Mt Claremont and seeks a report to be prepared on the results of the consultation by August 2018.**

#### Discussion/Overview

##### Background

During the recent Allen Park Master Planning process, the City received a submission from the Westside Wolves Hockey Club to install an artificial hockey pitch in the area currently known as Swanbourne Oval. The proposal was not supported during the Master Planning process however, the Club has now proposed an alternative site at Mt Claremont Oval.



## Mt Claremont Oval

Mt Claremont Oval, located on the intersection of Alfred Road and Montgomery Avenue, is a Crown Reserve (R26102) for the purposes of recreation (refer figure 1 below). The Reserve has an area of 4.2 hectares with a grassed area of 2.3 hectares and the remainder, predominantly an escarpment containing remnant bushland.



Figure 1: Mt Claremont Oval (Res 26102)

The oval is currently utilised by:

- Senior cricket (Western Suburbs Cricket Club and Swanbourne Cricket Club);
- Junior cricket (Claremont-Nedlands Cricket Club);
- Junior soccer (UWA-Nedlands FC);
- Grid Iron Football (Claremont Jets); and
- Mt Claremont Primary School.

The existing assets include flood lighting, a synthetic cricket pitch, cricket nets, basketball half court, children's playground and sports change rooms.



## **Westside Wolves Hockey Club**

Western Australia is a significant participant and contributor to the sport of hockey in Australia and internationally. The Western Suburbs of metropolitan Perth support four established hockey Clubs. These Clubs engage in regular fixtures, the sport's development in schools, and junior 'Minkey' hockey programs. Westside Wolves Hockey Club, one of the four, originated from an early established club and has been a long-term participant in premier completion divisions for both Women and Men.

Westside Wolves Hockey Club was formed in 1987 with the merger of the Grads Women's Hockey Club, Cricketers Hockey Club, Old Scotch Collegians Hockey Club and the Christ Church Hockey Club. The origins of the Club go back to 1930 when Cricketers Hockey Club was established and played at the Claremont Showground.

By 1964 the Club had moved to College Park. Following the amalgamation in 1987, the Club moved around and played at College Park, Melvista Reserve, Allen Park (originally Minkey was played here), Selby St and at Mt Claremont Oval before most recently moving to Cresswell Park in the Town of Claremont.

The Club fields senior teams from First Grade to Veterans and has an extensive junior program at College Park which is thought to be the largest in Australia with nearly 20 local schools participating and has been running for nearly 30 years. The Membership of nearly 1700 is currently made up of:

- 92 Women Fixture Players
- 168 Men Fixture Players
- 287 Boys Fixture Players
- 261 Girls Fixture Players
- 878 Minkey Players

The Club has regularly provided players for State and National teams. There are currently three men and two women in the National squads and nearly 40 representing the State over the various age groups.

## **The Proposal**

In late 2017, the Administration was approached by Dr Ric Charlesworth representing Westside Wolves Hockey Club to discuss the potential for an alternative home for the Club. It was anticipated at this stage that the Allen Park option was unlikely to be successful.

The proposal was to construct an artificial pitch and associated infrastructure in the south-west corner of Mt Claremont Oval. The Club and the City have developed a concept (see attachment 1) that would fit on the site and still retain a grassed rectangular pitch for use by other sports including Mt Claremont Primary School athletics, and a grassed area for casual use.

The main public access would be located at Montgomery Avenue with only service access from Alfred Road, and some of the existing infrastructure would need to be relocated e.g. cricket nets, western flood lights.

There is a recognised shortage of artificial hockey pitches in Western Australia and the Perth metropolitan area. There are currently 1900 players per artificial pitch in WA while in Melbourne, Victoria the figure is 200 players per artificial pitch. The current pitches are located at:

- Curtin University (2 pitches)
- McGillvray Oval (2 pitches)
- Melville (1 pitch);
- Aquinas College (1 pitch);
- Hale School (1 pitch);
- Guildford Grammar (1 pitch);
- Whitfords (1 pitch);
- Cockburn (1 pitch);
- Joondalup (1 pitch); and
- Shenton College (1 pitch)

It is noted that Westside Wolves have a 25% share in Shenton and hire McGillvray when available.

### **City of Nedlands Active Turf Commitments**

The current use of City of Nedlands active turf facilities is:

- Charles Court Reserve – Rugby, Junior Soccer, Junior Cricket;
- Melvista Oval – Cricket, Junior Football, Hockey, Frisbee;
- College Park – Junior Soccer, Cricket, Football, Junior Hockey, Frisbee;
- Highview Park – Hockey;
- Allen Park – Rugby, Cricket, Junior Football; and
- David Cruickshank – Cricket, Football, Frisbee.

In addition to existing active turf facilities, the potential options to relocate existing sports from Mt Claremont Oval to accommodate hockey are:

- Swanbourne Oval – rehabilitation program in draft 2018/19 CWP for junior sport (cricket, football, soccer); and
- Paul Hasluck Reserve – previously used by Junior Soccer which were relocated due to recommendations in the foreshore management plan (beaches), but administration now believe they can co-exist.

Following discussions with the School and Clubs, the following options for relocation/retention are proposed:

- Milo in 2 cricket remains at Mt Claremont Oval or relocated to renovated Swanbourne Oval
- Junior cricket could be relocated to renovated Swanbourne Oval

- Junior soccer could have a new home at McGilvray Oval or Paul Hasluck Reserve
- Grid Iron could be retained at Mt Claremont Oval
- Senior cricket would be relocated to new synthetic pitch at College Park
- Primary School activity retained at Mt Claremont Oval

As previously advised from an Administration perspective the proposal can be accommodated with co-operation of other reserve users. The Administration has established that there is room for both an artificial pitch for hockey and a rectangular grass pitch for soccer and/or grid-iron as well as the proposed club house/pavilion (refer figure 2 below):

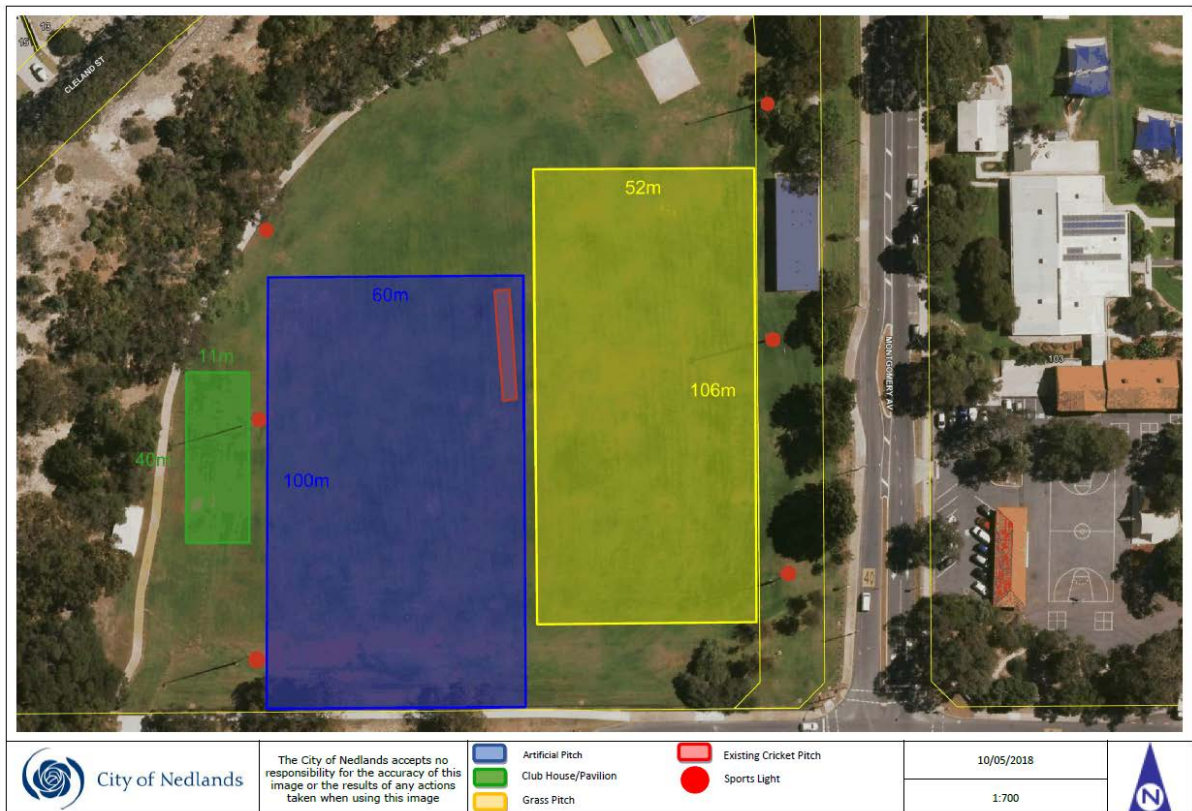


Figure 2: Overlay of pitches and clubhouse/pavilion

Therefore, subject to Councillors support, it is proposed to prepare a report for Council which will recommend the following:

- Commencement of a consultation including the surrounding community and the current tenants, and
- A roadmap for the delivery of the project.

The community consultation could be completed by end of July 2018 and reported back to Council in August 2018.

## **Conclusion**

The proposal has some merit, however there is a significant amount of work to be completed before the Council could consider approving the project to progress to construction. The surrounding community has not been consulted, neither have the current tenants been formally invited to comment. The proposal is still very concept without any form of detailed business case.

It is therefore suggested that should the Councillors desire, the Administration will prepare a report for Council that will establish a roadmap forward commencing with a detailed consultation process. It would be expected that the consultation would be completed in time for a report to the August round of meetings.

## **Key Relevant Previous Council Decisions:**

Nil.

## **Consultation**

On 15 December 2017 the Administration met with representatives of all the Clubs that currently tenant Mt Claremont Oval and Dr Ric Charlesworth from Westside Wolves. There was general support at the meeting for the Westside Wolves' proposal with a couple of caveats:

1. Milo in 2 cricket to remain at Mt Claremont Oval
2. Junior cricket to be relocated to renovated Swanbourne Oval
3. Junior soccer needs to have a new home perhaps at McGillvray Oval and/or Paul Hasluck Reserve
4. Grid Iron to be retained at Mt Claremont Oval
5. Senior cricket to be relocated to new synthetic pitch at College Park

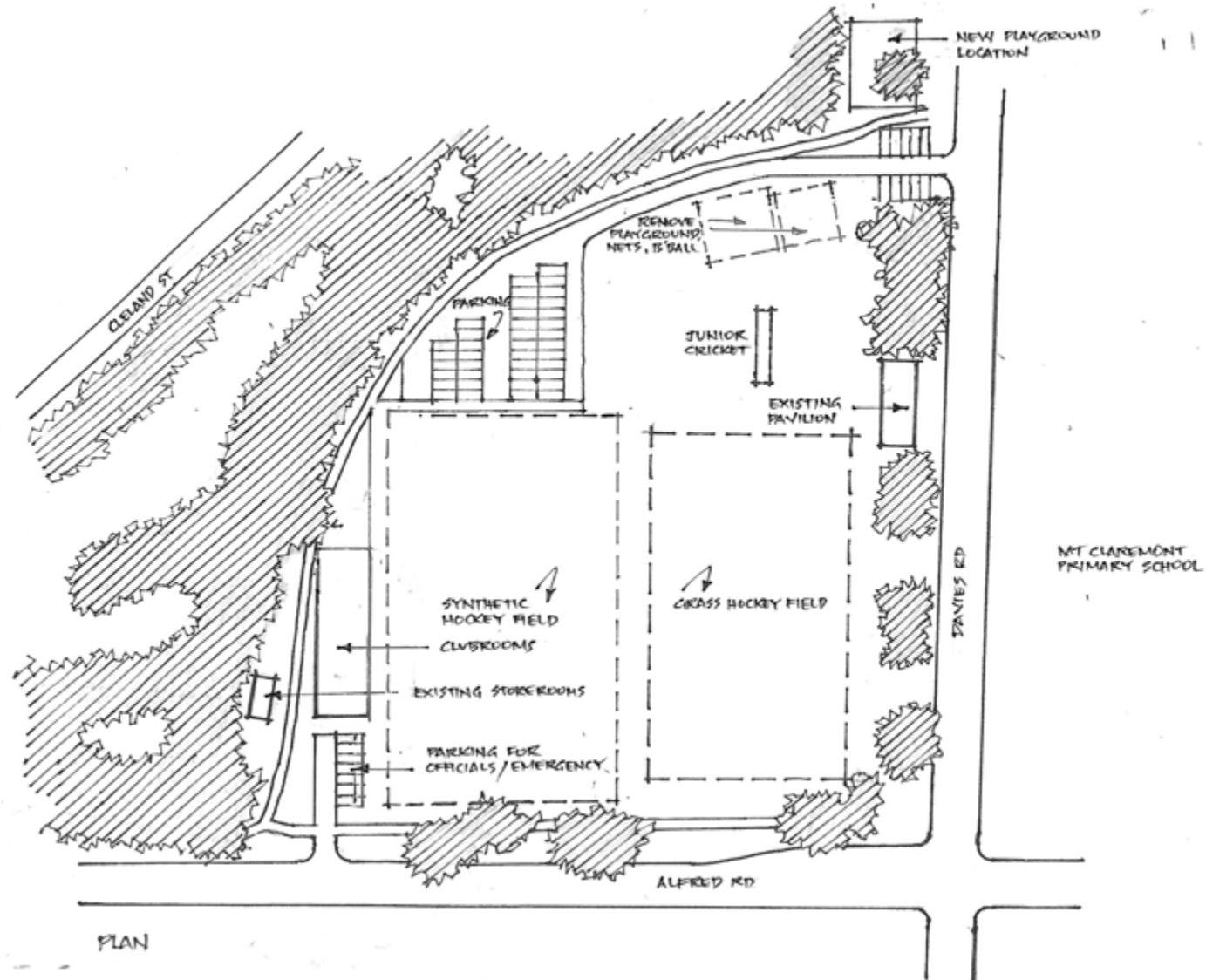
Dr Charlesworth has since advised that he has also met with the staff and P&C of Mt Claremont Primary School as well as a number of Councillors.

It is proposed to now formalise the consultation before the Council considers any potential change to operations at the oval. The Administration has prepared a Community Consultation Plan (refer Attachment 2), and this will guide the consultation process with sporting groups, park user, the school, nearby residents and the general public. It is anticipated a report on the consultation outcomes would be prepared for the Council Meeting of 28 August 2018.

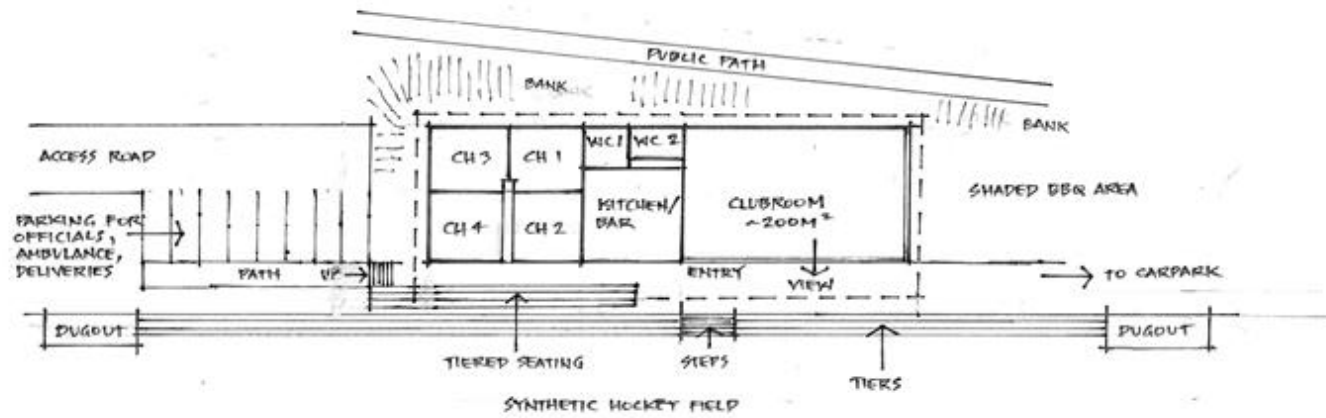
## **Budget/Financial Implications**

Should the project progress, all costs associated with the artificial pitch and pavilion would be met by the Westside Wolves (fundraising, possible government assistance and sponsorship funding).

# Mt Claremont Oval Artificial Hockey Pitch

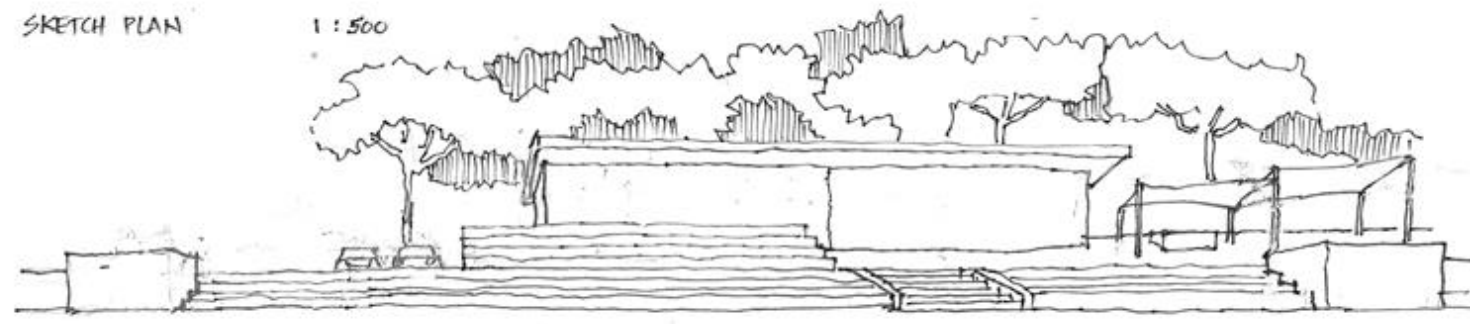


# Mt Claremont Oval Artificial Hockey Pitch



SKETCH PLAN

1 : 500



IMPRESSION



## COMMUNITY ENGAGEMENT PLAN

### MT CLAREMONT OVAL – WESTSIDE WOLVES HOCKEY CLUB – PROPOSAL TO CONSTRUCT HOCKEY FACILITIES

The Community Engagement Policy identifies inform and consultation as follows:

	ENGAGEMENT GOAL	PROMISE TO THE PUBLIC	THIS MEANS	EXAMPLES
<b>INFORM</b>	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.	We will keep you informed	We will give you balanced and objective information of a decision already been made by Council.	Road, parks, reserves, gardens, council facility, scheduled works
<b>CONSULT</b>	To obtain public feedback on analysis, alternatives and/or decisions.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision.	We will seek an opinion from you, ask advice, or turn to you for information when making decisions.	Parking and parking restrictions, minor road works, greenway projects, library events, local laws, customer satisfaction surveys

Please discuss the project with the [Community Engagement Coordinator](#) to finalise this template. At least five working days are required to ensure that the planning and setting up of the engagement project can be completed ready for the engagement period.

#### 1. The Project

ABOUT THE PROJECT	
<b>Project Name:</b>	Mt Claremont Oval – Westside Wolves Hockey Club – Proposal to construct hockey facilities
<b>Project Description:</b>	<p>The Westside Wolves Hockey Club have developed a concept plan for new permanent hockey facilities (synthetic pitch, parking, clubrooms) in the western suburbs and have been working with the City for some time to find a suitable venue. Investigations have identified the Mt Claremont Oval has potentially being a suitable venue. However, there are a number of Clubs and the local primary school already use the oval.</p> <p>The purpose of the community engagement is to gain an understanding on the level of support of the concept by the community and stakeholders.</p>

## ABOUT THE PROJECT



<b>Project Officer:</b>	
<b>Project Manager:</b>	Martyn Glover, Director Technical Services
<b>Contact Person:</b>	Martyn Glover
<b>Request Date:</b>	6 April 2018
<b>SharePoint reference and link:</b>	<a href="#">Community Engagement</a> , COMMUNITY-328253337-125
<b>Proposed Engagement Period:</b>	Friday 8 June to Monday 25 June 2018
<b>Budget allocation:</b>	To be determined

## 2. Stakeholders

Please list the stakeholders you have identified along with how you will inform them of the project and their level of involvement. Please consider accessibility issues, list any sub-contractors/third party people who are assisting/undertaking the project with the City and those areas of Council who receive enquiries (e.g. Customer Services, administrative support).

Internal Stakeholders	How will they be informed?	What are we asking from them?	How will feedback be sought?
CEO	Discussions	Oversight, liaising with Council, historical knowledge, decisions going forward	Discussions
Council	Council briefings and Council meetings	<p>To review the information and business case as the project progresses, or not progresses</p> <p>Encourage people to find out more about the project within the Wards, ratepayer groups and other networks</p> <p>To receive and discuss reports presented at Council Committee or Council meetings</p>	Discussions at briefings, resolution if at Council meeting
Amanda Cronin, Senior Community Development Officer (Recreation)	Discussions, email	Contribute to and assist with the liaising with the affected sporting clubs and organisations	Discussions, emails
Front counter staff and Tarene Fernando, Customer Service Team Leader	Discussions, emails (Mainly with the Team Leader)	To support the project with the provision of customer enquiries, point people to the engagement page, record customer enquiries and develop an understanding for the project to enable the provision of customer service	Discussions, emails
Parks Services Team	Email to the Manager Parks Services	Provide information of the project, particularly those staff working at the oval and liaise informally with the clubs (in case they are asked about the project)	Council staff to discuss with Manager Parks Services, may refer to Project Manager or the Senior Community Development Officer (Recreation) for specific club issues
Communications Team	Email and discussions via the Community Engagement Coordinator and Project Manager	<p>To provide the communications tools as selected.</p> <p>To monitor media coverage and requests</p>	Email and discussions

External Stakeholders	How will they be informed?	What are we asking from them?	How will feedback be sought?
Residents	Letter	Visit Your Voice Nedlands to find out more, read the information available, view the concept plans and provide feedback.	Feedback to be provided on Your Voice Nedlands. People can call the City to discuss the proposal in detail.
Property Owners and businesses within the area	Letter	Need to: <ul style="list-style-type: none"> <li>gauge the level of support for the initial concept.</li> <li>Identify any issues that may/will impact on the proposal.</li> </ul>	
Western Suburbs Cricket Club	Letter. Include option to meet one-on-one or as a user group	Visit Your Voice Nedlands to find out more, read the information available, view the concept plans and provide feedback and how to find out more about the project. Need to: <ul style="list-style-type: none"> <li>gauge the level of support for the initial concept.</li> <li>Identify any issues that may/will impact on the proposal.</li> </ul>	Feedback to be provided on Your Voice Nedlands. People can call the City to discuss the proposal in detail. Clubs will have direct liaison with the City regarding their specific issues/resolutions
Swanbourne Cricket Club			
Claremont-Nedlands Junior Cricket Club			
UWA Nedlands Junior Soccer Football Club			
Claremont Jets Grid Iron Football Club			
Mt Claremont Primary School			
Town of Claremont	Letter	Advise of the project and whether they would like to provide comment Ask for assistance in contacting the Town of Claremont residents in Alfred Road near the oval and dog owners in the area – encourage their residents to find out more about the project	Discussions and correspondence with the Project Manager
Casual users/passive recreation	Site signage at key entrance points	Visit Your Voice Nedlands to find out more, read the information available, view	Feedback to be provided on Your Voice Nedlands.



External Stakeholders	How will they be informed?	What are we asking from them?	How will feedback be sought?
Dog owners (There are 220 registered dogs within 500m radius of the oval (from intramaps). Add on the Town of Claremont dog owners (Rangers estimate +/- 500). Site signage at key entrance points Apparently, there is an unofficial group that meets on the oval at around 6pm each evening)	Site signage at key entrance points Dog owners within the project area will receive a letter Assistance requested from Town of Claremont to communicate to their dog owners	the concept plans and provide feedback and how to find out more about the project. Need to: <ul style="list-style-type: none"> <li>• gauge the level of support for the initial concept.</li> <li>• Identify any issues that may/will impact on the proposal.</li> </ul>	People can call the City to discuss the proposal in detail. Consider a site visit for the dog owners with the unofficial group

### 3. Methods Used (add other methods from above if different from below).

Projects will be placed on Your Voice Nedlands by the Community Engagement Coordinator, [cwalker@nedlands.wa.gov.au](mailto:cwalker@nedlands.wa.gov.au). All other communications will be undertaken in liaison with the Communications Team. Advice to the Executive and Councillors will be undertaken in liaison with the Executive Assistant to the CEO following approval by the respective Manager/Director.

Please consider accessibility issues when considering your engagement activities (refer to the [help sheet](#) in the Reference Documents folder under 'Forms and template>Community Engagement).

Not all the methods listed below will apply to all projects. If considered not applicable please enter N/A in the publish Dates/Comments column for example customer satisfaction surveys. Technical Services staff should also reference the activities to the Technical Services community engagement matrix.

Method	Responsibility	Publish Dates/Comments
Consultation letters sent to residents, property owners, stakeholders	Project Manager	Properties for mail merge: Cleland (entire length) (see map at end of plan) Needs to be received in letterboxes prior to 7 June (post on Tuesday, 5 June)
Information on front page of the City's website – News and Upcoming Events	Engagement/ Senior Comms Officer	By COB Thursday 7 June
Updates on Social Media (Facebook, Twitter)	Engagement/ Senior Comms Officer	By Friday, 8 June

Method	Responsibility	Publish Dates/Comments
Information in Nedlands News (Post Newspaper)	Engagement/ Senior Comms Officer	Saturday, 2 June edition (upcoming) Finalised and with Communications by Monday 21 May
Site signage (3 signs)	Engagement, Project Manager	By Thursday, 7 June (at Albert Road where cars park and opposite of entrance to Lake Claremont, entrance off Montgomery Avenue)
Information by advertising in The Post and the Western Suburbs weekly	Communications	Advertise in the Western Suburbs Weekly and The Post newspaper – Open for engagement The Post – Publication for Saturday 9 June. Text to Communications by 1 June. The Western Suburbs Weekly – Publication for Tuesday, 12 June (text to Communications by 29 May)
Information in CEO update to Councillors	CEO EA	To CEO PA by 7 June for insertion on Friday, 8 June – open for engagement
Media Release	Project Manager	Prepare when project description finalised. Needs to be completed, approved by Mayor, CEO and distributed by 1 June (after Council meeting, 22 May)
Poster placed at City's Community Centres and Notice Boards		Posters at: Mt Claremont Community Centre Mt Claremont Library Facilities at the Mt Claremont Oval
Outcomes included in a report to Council	Project Manager	August depending on the engagement response and time required to prepare reports etc.
Other (Specify): Need high quality graphics / mock-ups of the proposed plans for all engagement and communication activities	Project Manager	To be sourced from Westside Wolves

#### 4. Supporting information required for Your Voice Nedlands

Standard inform projects will include a newsfeed, question and answer, and feedback tools along with any of the following information. Please consider accessibility issues when considering the information requirements (refer to the [help sheet](#) in the Reference Documents folder under 'Forms and template>Community Engagement'). The following are minimum requirements for any project.

Information Requirements	SharePoint References/Comments
2 or 3 photos/images (JPG)	Images of the oval – now and future concept



Information Requirements		SharePoint References/Comments
Site plans and maps (PDF)		Concept from the Westside Wolves
Logos of any project partners (PDF)		Westside Wolves
Frequently Asked Questions (FAQ) (attach)		To be developed (to address any current or future issues)
Reference documents		To be identified
Advertisements, particularly those with statutory requirements (e.g. road closures)		No statutory advertisements required
Images of similar projects to illustrate what the completed project would look like		Examples of other similar facilities
Timeframe	Stage 1:	Community Engagement Period (June)
	Stage 2:	Analysis of feedback (July)
	Stage 3:	Report to Council (August)
	Stage 4:	Feedback to Community – outcomes of engagement and next steps (September)

## 5. Project Description

Please describe the project, and include project timeframes and how feedback to the community will be provided on the outcomes of the engagement. Include contact details for enquiries (please use standard email [council@nedlands.wa.gov.au](mailto:council@nedlands.wa.gov.au) and telephone number (08) 9273 3500) unless otherwise specified. **This text should be used as the basis for all communications.**

The Westside Wolves Hockey Club, with origins from the 1930s, is a large hockey club in the western suburbs who cater for people of all ages. The Club currently has over 1,700 members and has no permanent home.

The Club has developed a concept plan for permanent hockey facilities (synthetic pitch, parking, clubrooms) in the western suburbs and has been working with the City to find a suitable venue. There are currently twelve artificial pitches in the Perth metropolitan area with only three of these in the western suburbs, as such the development of the new facilities will improve accessibility for people of all ages wanting to play hockey in the western suburbs.

Initially, the Club located an area at Allen Park which was included in the process for developing a master plan for Allen Park. The option was subsequently not supported in the new master plan (approved by Council in December 2017) which identified that a facility of this type was not appropriate for Allen Park.

Further investigations have identified the Mt Claremont Oval as potentially being a suitable site. The oval is located within an area bounded by Cleland Street, Alfred Road and Montgomery Avenue. It is a crown reserve for the purposes of recreation with 4.2 hectares of grassed area and 2.3 hectares of predominantly remnant bushland on the Cleland Street side of the reserve.

For this proposal to proceed any future arrangements need to be negotiated with the existing Clubs and organisations who currently use the oval – the Western Suburbs and Swanbourne

Cricket Clubs (senior), Claremont-Nedlands Cricket Club (junior), UWA Nedlands Football Club (junior soccer), the Claremont Jets (grid iron football) and the Mt Claremont Primary school.

In addition, there may/will be potential impacts on the users of the site for passive recreation for example walking and exercising dogs.

The City met with the Clubs in December 2017, who indicated in principle support for the proposal, however the following would need to be confirmed:

- Retention of MILO in2 Cricket Skills Program
- Relocation of junior cricket to the renovated Swanbourne Oval
- Relocation of junior soccer to another suitable venue
- Retention of grid iron at Mt Claremont Oval
- Relocation of senior cricket to the new synthetic pitch at College Park

The proponents have provided an overview of the proposal to the Council and the City's administration have undertaken preliminary research into the suitability of Mt Claremont Oval which resulted in the Council requesting a detailed report on the proposal and to include:

1. A project schedule for the life of the project
2. Community engagement outcomes on the concept from Westside Wolves (this engagement plan)
3. The receipt of a detailed business case by the Westside Wolves

This engagement plan details the community engagement activities proposed for gaining an understanding on the level of support of the concept by the community and stakeholders.

## 6. Decision-Making Process

Please describe the decision-making that will occur. Include project timeframes and providing feedback to the community. Decision-making includes reports to Directors/CEO/Executive, Committee and Council, presentations to Council briefings etc. **These details will be used as part of communications.**

Date	Description
Tuesday, 24 April	Finalise the presentation for the Councillor Briefing and send to CEO PA for distribution to Councillors
Tuesday, 1 May	Briefing of the proposal to Councillor Briefing
Thursday, 17 May	Preparation of Council Report (CEO Report to Council) and send to CEO PA
Tuesday, 22 May	Presentation of CEO report on proposal with recommendation regarding the development business plan (and Council requirements) from the Westside Wolves, community engagement proposal and in-principle support to explore the use of Mt Claremont oval
Friday, 25 May to Thursday 7 June	Prepare for the community engagement

Date	Description
Friday, 8 June to Monday 25 June	Community engagement period
Tuesday, 26 June to Friday 27 July	Preparation of community engagement report and Council Report
Monday, 30 July	Finalisation of Council Report
Tuesday, 14 August	Committee Meeting
Tuesday, 28 August	Council Meeting

## 7. Approval of the Community Engagement Plan

Although the plan developed has been a collaborative process, the relevant Manager and/or Director needs to be aware/approve of the proposed plan and approval received from the Community Engagement Coordinator.

### Approvals

Director/Manager

Dated: \_\_\_\_\_

Community Engagement Coordinator

Dated: \_\_\_\_\_

DRAFT

### Mail Merge Area for Residents





**Images of Mt Claremont Oval (Currently)**





DRAFT



**13.10 RFP 2017-18.02 Panel for the Provision of Civil Works**

<b>Council</b>	22 May 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Nathan Brewer – Purchasing and Tenders Coordinator
<b>CEO</b>	Greg Trevaskis – Chief Executive Officer
<b>Attachments</b>	1. Final Evaluation (confidential)

**Executive Summary**

To appoint pre-qualified suppliers to a panel for the provision of Civil Works.

**Recommendation to Council****Council:**

1. **agrees to appoint the following contractor to the RFP 2017-18.02 Panel for the Provision of Civil Works:**
  - **Civcon Civil and Project Management Pty Ltd**
  - **Roads 2000 Pty Ltd**
  - **Densford Civil Pty Ltd; and**
2. **authorises the Chief Executive Officer to Sign the acceptance of offers.**

**Discussion/Overview****Background**

The City of Nedlands includes a provision for a range of civil works to maintain and improve the City's infrastructure. This contract will predominantly be used to fulfill the road rehabilitation program over the next five (5) years.

**Tender Information**

To comply with legislative requirements outlined in the Local Government Act 1995 and to ensure the best value for money for the City, tenders were publicly invited.

Request for Panel 2017-18.02 was advertised on 29 March 2018 in the West Australian Newspaper and at [www.tenderlink.com/nedlands](http://www.tenderlink.com/nedlands). The Panel invitation ended on 25 April 2018, and submitted responses were opened by officers of the City at 10.00am on Thursday 26 April 2018.

Thirteen (13) submissions were received by the City. Nine (9) Compliant submissions were received from the following companies:

1. BOS Civil Pty Ltd
2. Civcon Civil and Project Management Pty Ltd
3. DB Cunningham Pty Ltd ta Advanteeing Civil Engineers
4. Densford Civil Pty Ltd
5. Dowsing Group Pty Ltd
6. Drainflow Services Pty Ltd
7. Roads 2000 Pty Ltd
8. Vera Builders Pty Ltd
9. WCP Civil Pty Ltd

Four non-compliant submissions were received from;

1. Certa Plant Hire Pty Ltd
2. D.J. MacCormick Contractors Pty Ltd
3. J and M Asphalt
4. Nextside Pty Ltd

### **Evaluation**

The tender was independently evaluated by three (3) City officers in accordance with the qualitative criteria specified in the Panel documentation. Qualitative aspects of this tender were afforded a total of 70% of the total score.

Price criteria was evaluated on a schedule of rates basis, against prices based on the completed itemised price schedule included within the Panel submissions. A price criteria score was allocated based on the best value being scored at 100% and other values scored proportionally against this price.

A total of 30% weighting was allocated to the price criteria.

### **Conclusion**

After an assessment of the submitted responses, it is proposed that Civcon Civil and Project Management Pty Ltd, Roads 2000 Pty Ltd and Densford Civil Pty Ltd are accepted to the panel for the provision of Civil Works.

Civcon scored highest in the evaluation process also scoring highest in the qualitative criteria. They provided details of a strong management team which is well qualified and experienced. Specific staff were also nominated for a number of specialised activities.

They provided an extensive list of relevant previous work demonstrating competency and successful outcomes with LGA's. Civcon hold an impressive level of resources covering a range of disciplines. Civcon are proven in their ability to provide and sustain the required resources, they are also able to source further resources where required.

Several ISO accreditations, well documented systems, a proven track record of quality outcomes and adherence to the specifications with the City demonstrates a high level of performance.

Roads 2000 provided the lowest price submission, while, as a member of the previous panel also provided a good level of service. Roads 2000 gave details of an experienced management team, full time asphalt crews and longstanding relationships with subcontractors and for additional labour. The Politis Group also includes transport and kerbing companies providing good levels of integration and availability when required.

Roads 2000 provided relevant qualifications and experience with a range of LGA's, including the City, with a history of providing satisfactory outcomes. Extensive lists of plant and equipment were provided as well as 70 FTE's.

Several ISO accreditations, well documented systems and a proven track record of quality outcomes and adherence to the specifications with the City demonstrates they capable of a high level of performance.

Densford provided details of a strong management team with relevant qualifications and 60 FTE's. Detailed descriptions of relevant previous experience were provided demonstrating problem-solving expertise and a best value approach. Extensive plant and equipment information was provided along with a skilled labour force, with resource planning and contingency procedures in place.

Densford recently completed the Underwood intersection project for the City to a high standard providing innovative solutions and actively seeking to provide the best outcome for the project. Densford scored second highest in the qualitative criteria.

Quality systems and procedures are in place and evidence of good outcomes on previous projects including with the City demonstrate they are capable of consistently good performance.

In summary, the evaluation results, experience with the contractors and price considerations demonstrate that the submissions from Civcon Civil and Project Management Pty Ltd, Roads 2000 Pty Ltd and Densford Civil Pty Ltd represent best value for money to the City and are recommended for addition to the Panel.

The final scores can be found in Attachment 1.

**Key Relevant Previous Council Decisions:**

None.

**Consultation**

None.

**Budget/Financial Implications**

The City of Nedlands budget includes a provision for a range of civil works to maintain and improve the City's infrastructure. This contract will predominantly be used to fulfill the road rehabilitation program over the next 5 years.

**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 Mayor Hipkins – Local Planning Scheme No. 3 – Consideration of Submissions**

At the Council meeting on 24 April 2018 Mayor Hipkins gave notice of his intention to move the following at this meeting.

**That, in the interest of providing:**

- 1. progressive feedback to Administration,**
- 2. guidance towards achieving a successful outcome expeditiously, and**
- 3. simplifying last minute deliberations,**

**Council gives direction to the CEO with respect to Local Planning Scheme No. 3 (LPS3) as follows:**

**In accordance with submissions -**

- a) There shall be a concentration of retail, cultural and civic activities, together with residential use, on the south side of Stirling Highway, as recommended by the Captain Stirling Local Hub Steering Committee, within a Town Centre Zone or other name acceptable to the Western Australian Planning Commission;**
- b) The Activity Centre on the north side of Waratah Avenue between Adelma and Alexander Roads shall be renamed Local Centre;**
- c) Neighbourhood Centre Zones, other than those renamed in a) and b) above, shall be renamed as Mixed Use Zones;**
- d) The Light Industry Zone shall be deleted and the area concerned become a Service Commercial Zone;**
- e) Land use zones shall comprise one or more precincts.**

## Background

At the Council meeting on 24 April, Mayor Hipkins gave notice of his intention to move the following at this meeting:

At its meeting on 22 May 2018, following discussion at one or more workshops, Council provides direction to Administration in the analysis of LPS3 submissions with respect to:

1. The number and names of zones;
2. Whether the scheme is to be based on precincts, as permitted by the Planning and Development (Local Planning Schemes) Regulations 2015, Model provisions for local planning schemes, Schedule 1, General Definitions, cl. 37;
3. The delineation of precincts – first draft.

## Supporting information

1. It should be relatively easy for Council to decide if it wants a separate Town Centre Zone. Flowing from this, does it need a Neighbourhood Centre Zone as well as Local Centre and Mixed Use Zones? The Light Industry Zone has only four lots and perhaps it could combined with the Service Commercial Zone, as the permitted uses in both zones are similar.
2. In one form or another many submissions have advocated the identification of character areas or precincts. This is a straight forward decision on whether LPS3 should be structured with precincts.
3. If the decision is made to go with precincts, a single workshop should be able to produce a first draft.

These three relatively simple decisions would provide important direction to Administration in the analysis of submissions.

Although there was brief discussion of precincts at an elected member workshop on 14 May and zoning at a workshop on 19 May, there was no clear direction to Administration in relation to these matters.



## Justification

Submissions on LPS3 support the following:

- a. The scheme, as advertised, has Neighbourhood Centre zoning along much of Stirling Highway, and elsewhere, with no clear focus. Any city should have an identifiable centre. In line with several submissions, including the Council's Captain Stirling Local Hub Steering Committee, there should be a town centre with its own zoning.
- b. The Waratah Avenue shopping centre is not mentioned as an activity centre in *Perth and Peel @ 3.5 million*, yet it has the same zoning – Neighbourhood Centre R-AC0, as Stirling Highway. This attracts unwanted higher residential density to Dalkeith. This centre should be down-graded to a Local Centre.
- c. Excessive zoning for neighbourhood centres along Stirling Highway detracts from the town centre and encourages more office buildings with additional traffic. Conversion of all Neighbourhood Centre zones, apart from those described above, to Mixed Use zones allowing commercial uses on the lower floors and residential above, is more in line with what the City wants to achieve and provides businesses with flexibility.
- d. The Light Industry Zone comprises a small area of only four lots with three uses. It is State Government policy to minimise the number of zones in local planning schemes. Deleting this zone and the area concerned becoming a Service Commercial Zone would simplify LPS3 documentation.
- e. Adopting precincts as sub-categories of zones allows the development controls to be fine-tuned according to the needs of each locality eg. where the front building setback changes from 9m to 6m would be distinguished by a different precinct on the scheme map.

## Administration Comment

*This comment relates to the information under the heading "Background". Further comment will be provided at the meeting in relation to the remaining items in this Notice of Motion.*

1. The number and names of zones are set through the *Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 1 - Model Provisions for local planning schemes*.

We have had consistent advice from the Department of Planning, Lands and Heritage that deviation from those zones has not been accepted by the WAPC and there are consistent decisions by the WAPC to this effect.

The only expansion on the zones occurs under the 'Centre' zone whereby local governments are being permitted to differentiate the hierarchy of their Centres by using the suffix Local, Neighbourhood, District, Secondary and so forth. These suffixes are set out in State Planning Policy 4.2 – Activity Centres for Perth and Peel.

Draft Local Planning Scheme 3 is set out to follow the Model Scheme Text and incorporates the Centre – Neighbourhood and Centre – Local zones as is appropriate in the City of Nedlands context.

2. The definition for precinct as contained in the Model provisions states:

***precinct*** means a definable area where particular planning policies, guidelines or standards apply.

The definition refers to precincts being used through policy and guidelines where particular standards apply. Precincts are not a part of the Model scheme and they do not need to be defined in the scheme itself.

Administration has developed precinct plans through policy documents where it is suitable to do so.

3. As above, precincts will come into effect through policy, not the scheme. Precincts are not required to be identified by Council at this time.

**15. Elected members notices of motion given at the meeting for consideration at the following ordinary meeting on 26 June 2018**

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 26 June 2018 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.