

MINUTES

Council Meeting

26 July 2022

Attention

These Minutes are subject to confirmation.

Prior to acting on any resolution of the Council contained in these minutes, a check should be made of the Ordinary Meeting of Council following this meeting to ensure that there has not been a correction made to any resolution.

Information

Council Meetings are run in accordance with the City of Nedlands Standing Orders Local Law. If you have any questions in relation to items on the agenda, procedural matters, public question time, addressing Council or attending meetings please contact the Executive Officer on 9273 3500 or council@nedlands.wa.gov.au

Public Question Time

Public question time at a Council Meeting is available for members of the public to ask a question about items on the agenda. Questions asked by members of the public are not to be accompanied by any statement reflecting adversely upon any Council Member or Employee.

Questions should be submitted as early as possible via the online form available on the City's website: Public question time | City of Nedlands

Questions may be taken on notice to allow adequate time to prepare a response and all answers will be published in the minutes of the meeting.

Addresses by Members of the Public

Members of the public wishing to address Council in relation to an item on the agenda must complete the online registration form available on the City's website: Public Address Registration Form | City of Nedlands

The Presiding Member will determine the order of speakers to address the Council and the number of speakers is to be limited to 2 in support and 2 against any particular item on a Special Council Meeting Agenda. The Public address session will be restricted to 15 minutes unless the Council, by resolution decides otherwise.

Disclaimer

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

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1. Declaration of Opening

The Presiding Member declared the meeting open at 6.00 pm and drew attention to the disclaimer on page 2.

2. Present and Apologies and Leave of Absence (Previously Approved)

Councillors Deputy Mayor L J McManus (Presiding Member) Coastal Districts Ward

Councillor B Brackenridge Melvista Ward Councillor R A Coghlan Melvista Ward Councillor R Senathirajah Melvista Ward Councillor H Amiry Coastal Districts Ward Councillor L J McManus Coastal Districts Ward Councillor K A Smyth Coastal Districts Ward Councillor F J O Bennett Dalkeith Ward Councillor A W Mangano Dalkeith Ward Councillor N R Youngman (until 8.10pm) Dalkeith Ward Councillor O Combes (until 8.48pm) Hollywood Ward Councillor B G Hodsdon Hollywood Ward Vacant Hollywood Ward

Staff Mr W R Parker Chief Executive Officer

Mr S Billingham

Mr T G Free

Mr A D Melville

Mrs N M Ceric

Mr D Kennedy-Stiff

Mr N Brown

Acting Director Corporate & Strategy

Director Planning & Development

Acting DirectorTechnical Services

Executive Officer

Manager City Projects & Programs

Coordinator City Projects

Mr N Brown Coordinator City Projects
Mr R De Beer Acting Assets Coordinator

Public Gallery There were 4 members of the public present and 2 online.

Press Nil.

Leave of Absence Mayor F E M Argyle

(Previously Approved)

Apologies Nil

3. Public Question Time

Questions received from members of the public will be read at this point.

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

3.1 Mr Andrew Edwards

The Organisational Review states that the City is in a challenging financial position and is not financially sustainable. It recommends a reduction of 23.4 FTE by 2024/25 to achieve annual savings of \$2-2.5 million.

However, this reduction is from a starting point of 172.83 FTE's. Actual FTE at end of May was 161.61 - so recommended reduction is actually only 11.1 FTE not 23 and annual savings are similarly only half that stated ie \$1-1.25 million. And this is not until the end of 2024/25. In fact, in the intervening years the recommended FTE increase excluding the 6.8 FTE's from the defunded NCC.

Question 1

Will the true cost savings of \$1-1.25m per annum from the recommended Workforce Plan meet the objective to make the City financially sustainable?

Answer

Full time equivalent or (FTE) is a measurement unit for the total hours worked that equates to the number of full-time employees of a company within a fiscal year. The 2021/22 adopted budget provided for 172.83 FTE staff.

The occupied FTE reported each month is the actual number of FTE employed at that point in time. There will often be a variance between the budgeted FTE and actual FTE due to vacancy rates caused by staff turnover and possible delays in recruitment etc.

If the Workforce Plan is endorsed, future budgets (2024/25 and beyond) will reflect 149.43 FTE. This is a reduction of 23.4 FTE with the savings expected to be between \$2.0 and \$2.5m.

Although the City is yet to finalise a Long-Term Financial Plan, it is unlikely that the projected savings in FTE will achieve financial sustainability. Of significant concern is the City's asset management position that can be summarised as follows:

- The condition of the City's asset portfolio overall is average.
- This is most likely due to a lack of attention and expenditure over many years.
- To bring our assets back to a suitable standard would cost approximately \$40.0m.
- Historically asset expenditure has been approximately \$7.0m per annum
- The asset renewal investment needed across the asset portfolio is approximately \$11.5m per annum. This does not take into account the \$40.0m backlog.

Question 2

Why have the lower FTE benchmarks included in the Organisational Review been ignored in setting the recommended FTE levels, and where is the justification for preferring the recommendations in the Workforce Plan to those benchmarks?

Answer

The Organisational Review report highlights several opportunities for further efficiencies to be affected (particularly in Community Development) once the Council, as the Policy and Service decision-making authority, has given direction to the CEO.

The Workforce Plan requires a complex change agenda to be implemented in the City. The FTE level recommended in the Workforce Plan was considered achievable in the context of these changes.

3.2 City of Melville Residents and Ratepayers Association

On 28 June, a month ago, we emailed the City's CEO and Manager Building Services seeking access to planning and building information in relation to current compliance issues related to 52 Jutland Parade Dalkieth, that were the subject of media reports. Council has the power to provide this information, including under s 128 and s 129 of the building act. We indicated that we would like the information without the need to come to your office (for COVID safety reasons) and have provided good examples of what other contemporary Council provide on-line. The CEO and the Manager Building Services are yet to provide adequate responses to our queries, despite some follow-ups. We note that the recent Organisational Review of the City highlight some issues with Council's governance of the City's planning and building compliance regime.

Question 1

Does the CEO and Manager Building Services lack of response to date align with Council's transparency and customer service level expectations?

Answer

The matter of No 52 Jutland Parade is potentially subject to future legal action by the City and thus it is inappropriate for the City to comment further.

Question 2

Have any building permits been issues for any work at 52 Jutland Pde Dalkieth in the last 10 years, if show what are the details.

Answer

No Building permits have been issued for 52 Jutland Parade over the last 10 years.

Question 3

What is the status of the Council's compliance activities at this address; will Council work to have the unauthorised site works restored to pre-demolition / natural ground levels.

Answer

The City is currently continuing to investigate the matter and thus the City is unable to comment further because of potential future legal action.

Question 4

Which surveyor did the City engage to complete the ground level survey that confirmed the unauthorised site build up?

Answer

Zenith Surveying undertook a feature survey of No. 52 Jutland Parade in 2022, which confirmed existing ground levels.

Question 5

Did the City obtain a warrant to enable the surveyor to enter the land?

Answer

A warrant was not required.

4. Addresses by Members of the Public

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

Ms Myra Agnew, spoke in support of the recommendation for item 17.2 TS11.07.22 Lawler Park Draft Master Plan.

Mr Bill Vincent, spoke in support of the recommendation for item 17.2 TS11.07.22 Lawler Park Draft Master Plan.

5. Requests for Leave of Absence

Any requests from Council Members for leave of absence were dealt with at this point.

Moved – Councillor Youngman Seconded – Councillor Amiry

Councillor Hodsdon be granted leave of absence for 27 August to 27 September 2022.

CARRIED UNANIMOUSLY 11/-

6. Petitions

Petitions to be tabled at this point.

Nil.

7. Disclosures of Financial / Proximity Interest

There were no disclosures of financial interest.

8. Disclosures of Interests Affecting Impartiality

The Presiding Member reminded Council Members and Staff of the requirements of Council's Code of Conduct in accordance with Section 5.103 of the Local Government Act.

Council Members 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.

8.1 Councillor Youngman – 22.2 - CEO06.07.22 Confidential Final Determination Report (03621lv-01)

Councillor Youngman disclosed an impartiality interest in Item & 22.2 - CEO06.07.22 Confidential Final Determination Report (03621lv-01). Councillor Youngman disclosed that he is party to these items, and as a consequence, there may be a perception that his impartiality on the matter may be affected. Councillor Youngman declared that he would consider this matter on its merits and vote accordingly.

9. 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.

Nil.

10. Confirmation of Minutes

10.1 Ordinary Council Meeting Minutes – 28 June 2022

Moved – Councillor Amiry Seconded – Councillor Youngman

The minutes of the Ordinary Council Meeting held 28 June 2022 be confirmed.

CARRIED UNANIMOUSLY 11/-

10.2 Special Council Meeting Minutes – 27 June 2022

Moved – Councillor Youngman Seconded – Councillor Amiry

The minutes of the Special Council Meeting held 27 June 2022 be confirmed.

CARRIED 9/2

(Against: Crs. Bennett & Mangano)

11. Announcements of the Presiding Member without discussion.

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

The Deputy Mayor advised he had attended the following meetings with the CEO:

- 1 July 2022 Sevens Group re Jo Jo's development.
- 5 July 2022 New Federal Member for Curtin Ms Kate Chaney MP.
- 11 July 2022 State Member for Nedlands Dr Katrina Stratton MLA.

The Deputy Mayor also advised he had opened and presented the Emerge Art Awards at Tresilian on Saturday 23rd July 2022.

12. Members Announcements without discussion.

Written announcements by Council Members to be tabled at this point. Council Members may wish to make verbal announcements at their discretion.

Nil

13. Matters for Which the Meeting May Be Closed

For the convenience of the public, the following Confidential items are identified to be discussed behind closed doors, as the last items of business at this meeting.

Item 22.2 CEO06.07.22 Confidential Final Determination Report (03621Iv-01) Item 22.3 CEO07.07.22 Confidential Final Determination Report (03617IV-01)

14. En Bloc Items

Moved – Councillor Combes Seconded – Councillor Hodsdon

That the officer recommendations for Items 15.1, 16.2, 17.1, 17.2, and 18.2 be adopted en bloc and the remaining items be dealt with separately.

CARRIED UNANIMOUSLY 11/-

15. Minutes of Council Committees and Administrative Liaison Working Groups

15.1 Minutes of the following Committee Meetings (in date order) are to be received:

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 & Working Group Meetings (in date order) are to be received:

WALGA Central Metropolitan Zone Meeting MinutesUnconfirmed, circulated to Councillors on 30 June 2022

23 June 2022

16. Divisional Reports - Planning & Development Report No's PD35.06.22 to PD41.06.22

16.1 PD43.07.22 Consideration of Development Application – Additions to a Single House at No. 7 Watkins Rd, Dalkeith

Meeting & Date	Council Meeting – 26 July 2022
Applicant	D4 Designs
Employee	The author, reviewers and authoriser of this report declare they
Disclosure under	have no financial or impartiality interest with this matter.
section 5.70 Local	
Government Act	There is no financial or personal relationship between City staff
1995	involved in the preparation of this report and the proponents or
	their consultants.
Report Author	Roy Winslow – Manager Urban Planning
Director	Tony Free – Director Planning and Development
Attachments	Aerial Image and Zoning Map
	2. Development Plans
	3. Prevailing Streetscape Setback (9.0m)

Regulation 11(da) - Council considered that the proposed extensions to the dwelling didn't impact on the streetscape in a negative manner and thus it was reasonable to approve the extension.

Moved – Councillor Youngman Seconded – Councillor Coghlan

Council Resolution

In accordance with Clause 68(2)(b) of the Deemed Provisions of the Planning and Development (Local Planning Schemes) Regulations 2015, Council approves the development application in accordance with the plans date stamped 4 April 2022 for additions and alterations to a single house at 7 Watkins Road, Dalkeith, subject to the following conditions:

- 1. This approval relates only to the development as indicated on the approved plans dated 4 April 2022. It does not relate to any other development on this lot and must substantially commence within 2 years from the date of the decision letter.
- 2. All works indicated on the approved plans shall be wholly located within the lot boundaries of the subject site.
- 3. All car parking dimensions (including associated wheel stops and headroom clearance), manoeuvring areas, ramps, crossovers and driveways shall comply with Australian Standard 2890.1-2004 Off-street car parking to the satisfaction of the City of Nedlands.

- 4. The vehicle hoist is to comply with Australian Standard AS/NZ 1418.9:1996 and AS/NZS 2550.9:1996, the standard which covers the safe operation of a vehicle hoist.
- Prior to occupation, new or modified vehicle crossovers shall be constructed to the City's specification and thereafter maintained to the satisfaction of the City of Nedlands.
- 6. Prior to the issue of a demolition permit and a building permit, a Demolition or Construction Management Plan (as appropriate) shall be submitted and approved to the satisfaction of the City. The approved Demolition and Construction Management Plans shall be observed at all times throughout the construction and demolition processes to the satisfaction of the City.
- 7. Prior to the commencement of excavation works, a Dilapidation Report shall be submitted to the City of Nedlands and the owners of the adjoining properties listed below detailing the current condition and status of all buildings (both internal and external together with surrounding paved areas and rights of ways), including ancillary structures located upon these properties:
 - Lot 2 (No.13) Garland Rd, Dalkeith
 - Lot 3861 (No. 11) Garland Road, Dalkeith
 - Lot 157 (No. 14 Garland Road, Dalkeith
 - Lot 158 (No. 12) Garland Road, Dalkeith
 - Lot 2 (No. 9) Watkins Road, Dalkeith
 - Lot 1 (No. 11) Hackett Road, Dalkeith

In the event that access for undertaking the dilapidation survey is denied by an adjoining owner, the applicant must demonstrate in writing to the satisfaction of the City of Nedlands that all reasonable steps have been taken to obtain access and advise the affected property owner of the reason for the survey and that these steps have failed.

8. All stormwater discharge from the development shall be contained and disposed of on-site unless otherwise approved by the City of Nedlands.

CARRIED 9/2 (Against: Crs. Amiry & Mangano)

Recommendation

That Council:

In accordance with Clause 68(2)(c) of the Deemed Provisions of the Planning and Development (Local Planning Schemes) Regulations 2015, refuses the development application as shown on the plans date stamped 26 April 2022 for additions to a single house at 7 Watkins Road, Dalkeith, for the following reasons:

- 1. The development proposal does not satisfy Clause 26(a) (Modification of R-Codes) of City of Nedlands Local Planning Scheme No. 3, proposing a 3.7m primary street setback in lieu of 9.0m.
- 2. The development proposal fails to satisfy the design principles of Clause 5.1.2 of the Residential Design Codes Volume 1, with the ground floor and first floor additions (facing south) being inconsistent with the prevailing streetscape of Watkins Road.
- 3. The first-floor addition is inconsistent with the objectives of the City of Nedlands Residential Development Local Planning Policy and clause 67(m) of the Deemed Provisions, as it will present adverse building bulk to Watkins Road and is inconsistent with the prevailing and desired streetscape.

Purpose

The purpose of this report is for Council to consider a development application for ground and upper floor additions to a single house at 7 Watkins Rd, Dalkeith.

Voting Requirement

Simple Majority

This report is of a quasi-judicial nature as it is a matter that directly affects a person's rights and interests. The judicial character arises from the obligation to abide by the principles of natural justice. Examples of Quasi-Judicial authority include town planning applications and other decisions that may be appealable to the State Administrative Tribunal.

The decision must be made in a manner that is impartial, free from bias, and in accordance with the principles of natural justice. The decision must be made in having regard to the facts of the matter under consideration, and in accordance with the relevant laws and policies as they apply to that matter.

Discretionary considerations and judgments in the decision must be confined to those permitted to be considered under the laws and polices applicable to the matter and given such weight in making the decision as the relevant laws and polices permit them to be given.

Background

Land Details

Metropolitan Region Scheme Zone	Urban
Local Planning Scheme Zone	Residential
R-Code	R12.5
Land area	1,314m ²
Land Use	Residential Single House
Use Class	'P' Permitted Use

The site is located at 7 Watkins Road, Dalkeith, 170m south of Mason Gardens. The site has three street frontages to Garland Road, Hackett Road and Watkins Road. The lot is currently occupied by an existing two-storey single house, which is to be retained. The lot is rectangular in shape and is sunken relative to the southern road (primary street frontage) Watkins Road with a ground level sitting between 1m to 2m below the street level.

The application seeks development approval for the following additions and alterations:

- Ground floor extension and alterations to the kitchen, lounge, alfresco and porch;
- Upper floor extension including new guest bed 5 and stairs; and
- Basement car park with entrance off Garland Road.

Of particular interest to the assessment is the proposed setbacks to Watkins Road, which acts as the primary street frontage for the dwelling. The current setback of the dwelling is 4.5m to the ground floor and 9.0m to the upper floor. It is proposed to reduce this setback to 3.8m to the ground floor porch and 5.4m to the upper floor. The prevailing setback along Watkins Road is approximately 9.0m. The impact of the development upon the streetscape is the primary area of concern.

Discussion

Assessment of Statutory Provisions

If a proposal does not satisfy the deemed to-comply provisions of the State Planning Policy 7.3: Residential Design Codes (R-Codes), Council is required to exercise a judgement of merit to determine the proposal against the design principles of the R-Codes. The R-Codes require the assessment to consider the relevant design principle only and to not apply the corresponding deemed-to-comply provisions.

It is recommended that the application be refused by Council as it does not satisfy the design principles of the R-Codes. Further, the development will have a significant adverse impact on the local amenity and character of the streetscape.

Local Planning Scheme No.3

Schedule 2, Clause 67(2) (Consideration of application by Local Government) of LPS3 – identifies those matters that are required to be given due regard to the extent relevant to the application. Where relevant, these matters are discussed in the following sections. Overall, the development does not meet these objectives, particularly in regard to height, scale, bulk, appearance, and the potential impact it will have on the local amenity.

State Planning Policy 7.3 - Residential Design Codes - Volume 1

State Planning Policy 7.3 Residential Design Codes Volume 1 (R-Codes) applies to all single and grouped dwelling developments. An approval under the R-Codes can be obtained in one of two ways. This is by either meeting the deemed-to-comply provisions or via a design principle assessment pathway.

The proposed development is seeking a design principle assessment pathway for parts of this proposal. Council is asked to consider the design principles relating to primary street setback. As required by the R-Codes, Council, in assessing the proposal against the design principles, should not apply the corresponding deemed-to-comply provisions.

Clause 5.1.2 - Street Setback

The prevailing street setback along Watkins Road is approximately 9.0m. The current dwelling is setback 4.5m and 9.0m for the ground and upper floors respectively. The proposed setbacks are 3.8m and 5.4m for the ground and upper floors respectively.

The design principles for street setback contained in section 5.1.2 of the R-Codes provide for two main criteria to be considered that are relevant to this application:

- a. Provision of adequate setbacks to contribute to and be consistent with an established streetscape; and
- b. Provision of building mass and form that positively contributes to the prevailing or future development context and streetscape.

The existing dwelling is located within the 9.0m prevailing street setback for Watkins Road. The existing encroachment is limited to the ground floor, with the upper floor setback 9.0m. The impact of the reduced ground floor setback is reduced by the street level being higher than the dwelling floor level and the location of landscaping and front fencing. The bulk of the existing dwelling that can be seen from the street is predominantly the upper floor, which is consistent with the Watkin Road prevailing building line.

The proposed alterations to the dwelling will bring the bulk of the building closer to Watkins Road. The upper floor will be located closer to the street and a new double storey portico will provide an interface to Watkins Road that is unique to this property. The existing landscaping, level changes and fencing will not have the same ability to reduce the building mass and form when viewed from Watkins Road.

It is noted that 3 corner lots with frontage to Watkins Road have reduced setbacks to this street. However, each of these properties utilise Watkins Roads as their secondary frontage. The property immediately to the east (14 Garland Road) has a minimum 2.0m setback to Watkins Road consistent with the deemed-to-comply secondary street setback provisions of the R-Codes. The effect of this setback onto Watkins Road is reduced by the presence of a high masonry fence that screens the single storey dwelling which sits lower than street level.

The proposal will reinforce Watkins Road as the primary frontage to the property through the construction of a new entry portico. This will reinforce the primacy of the Watkins Road setback in creating the streetscape interface between the dwelling, the street and the surrounding properties.

Officers have considered the proposal in the context of the prevailing Watkins Road streetscape. As a low-density residential area, there are no planning changes proposed that will reduce the primary street setback settings. Whilst redevelopment of older housing is

likely, the existing streetscape pattern is expected to continue. It is for this reason that the proposed changes to the dwelling are not supported.

Street Tree Removal

The development proposes the removal of a street tree to allow for a new crossover onto Garland Road. City officers have assessed the street tree and determined that it is of poor health and has limited canopy size. Removal of the street tree is supported, subject to replacement in accordance with Council's Street Tree Policy.

Consultation

The application is seeking assessment under the design principles of the R-Codes and the City's Local Planning Policy for the ground and upper floor primary street setback.

The development application was advertised in accordance with the City's Local Planning Policy - Consultation of Planning Proposals to 10 adjoining properties. The application was advertised for a period of 14 days from 7 February 2022 to 21 February 2022. No submissions were received during or outside of the consultation period.

Strategic Implications

This item relates to the following elements from the City's Strategic Community Plan.

Vision Our city will be an environmentally-sensitive, beautiful and inclusive place.

Values 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.

Reflects Identities

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

Priority Area Urban form - protecting our quality living environment

Budget/Financial Implications

N/A

Legislative and Policy Implications

Council is requested to make a decision in accordance with clause 68(2) of the <u>Deemed Provisions</u>. Council may determine to approve the development without conditions (cl.68(2)(a)), approve with development with conditions (cl.68(2)(b)), or refuse the development (cl.68(2)(c)).

Decision Implications

If Council resolves to approve the proposal, development can proceed after receiving a Building Permit and necessary clearances.

In the event of a refusal, the applicant will have a right of review to the State Administrative Tribunal. The Tribunal will have regard to the R-Codes as a State Planning Policy and give due regard to City's Local Planning Scheme and Policies. Similarly, should an applicant be aggrieved by one or more conditions of approval, this can be reviewed by the Tribunal.

Conclusion

The application for additions to a single house has been presented to Council consideration for refusal. However, discretion exists for Council to approve the development under the City's Local Planning Scheme No. 3, policies and the Residential Design Codes.

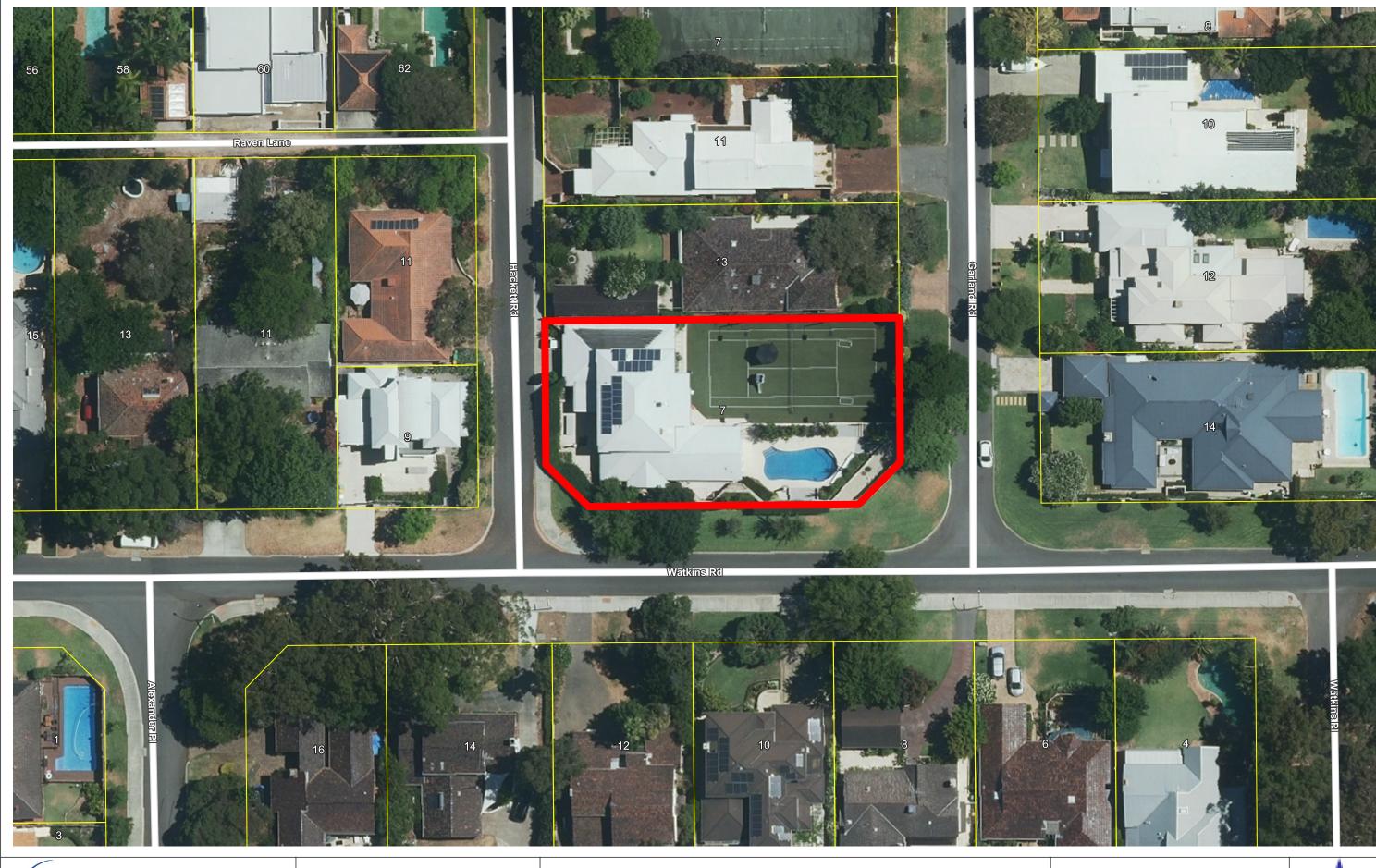
Refusal is recommended because the development:

- is inconsistent with the existing streetscape;
- does not reflect the desired future streetscape character of Watkins Road; and
- results in detrimental bulk and scale impacts to the streetscape.

Accordingly, it is recommended that the application be refused by Council.

Further Information

Nil.





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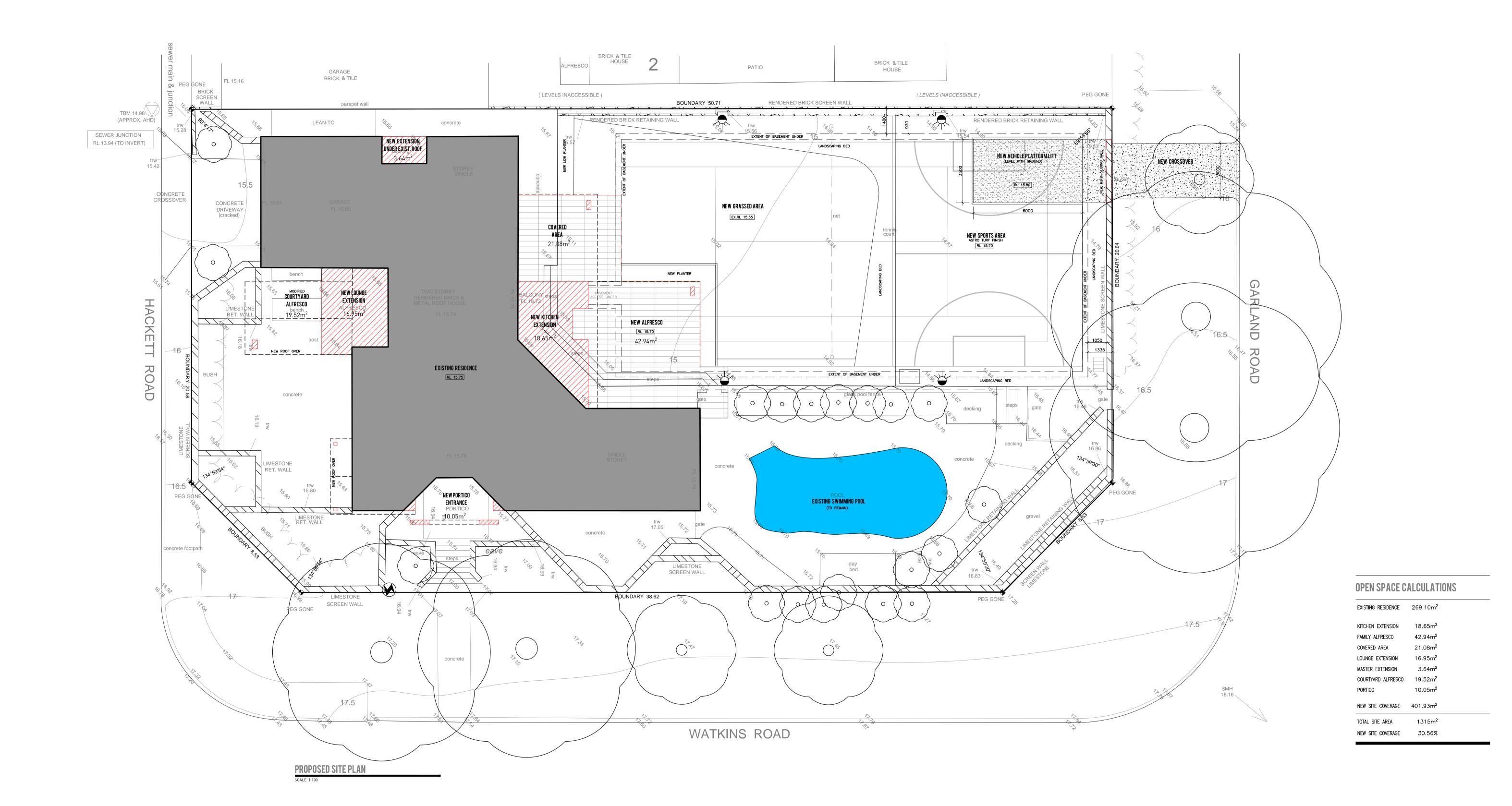
24/06/2022

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City of Nedlands Amended Plans Received 04 April 2022



PROPOSED ALTERATIONS & ADDITIONS

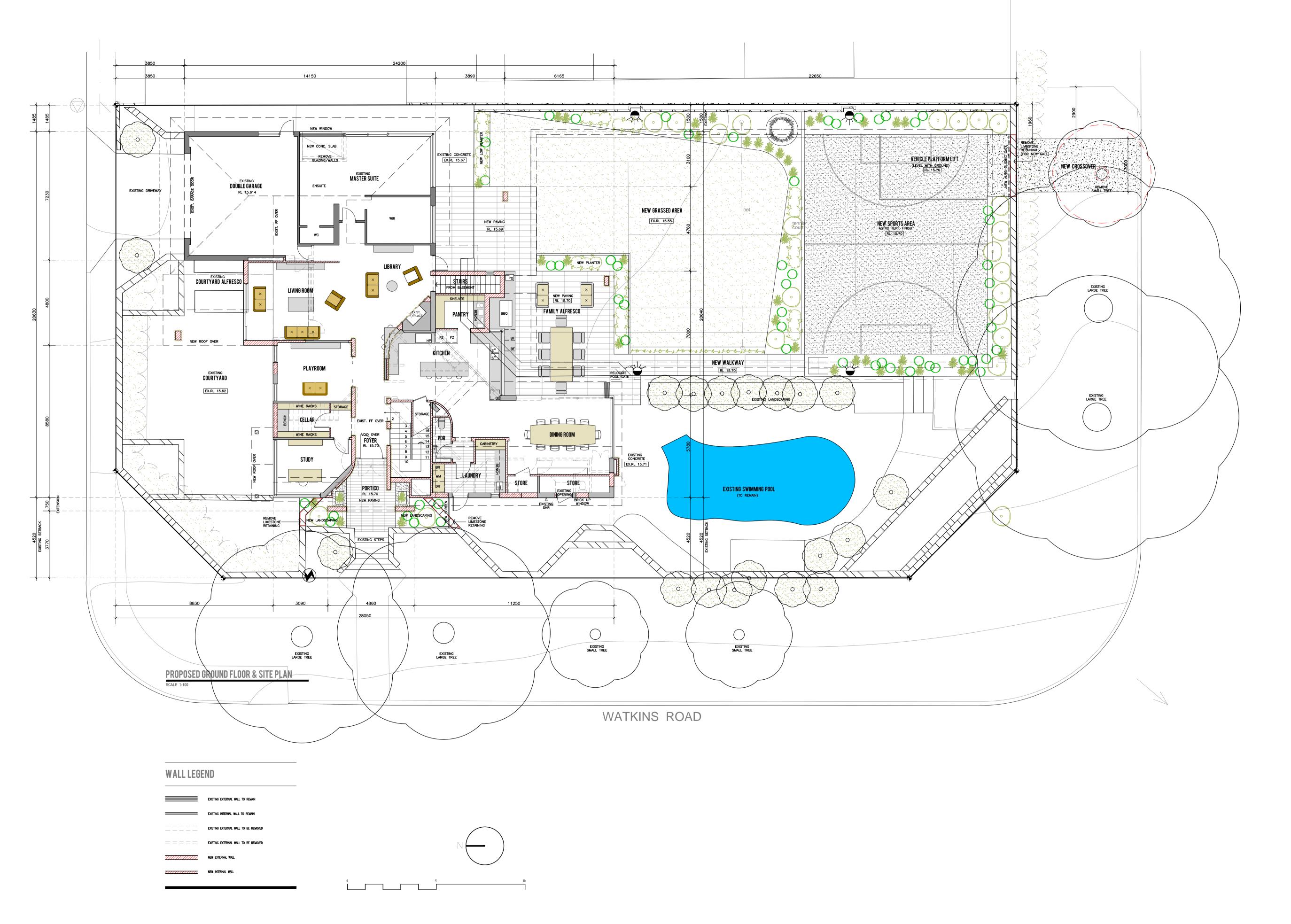
PENNY & KOSTA KAPINKOFF 7 WATKINS ROAD,

DALKEITH, WA

DEVELOPMENT APPLICATION

DA02

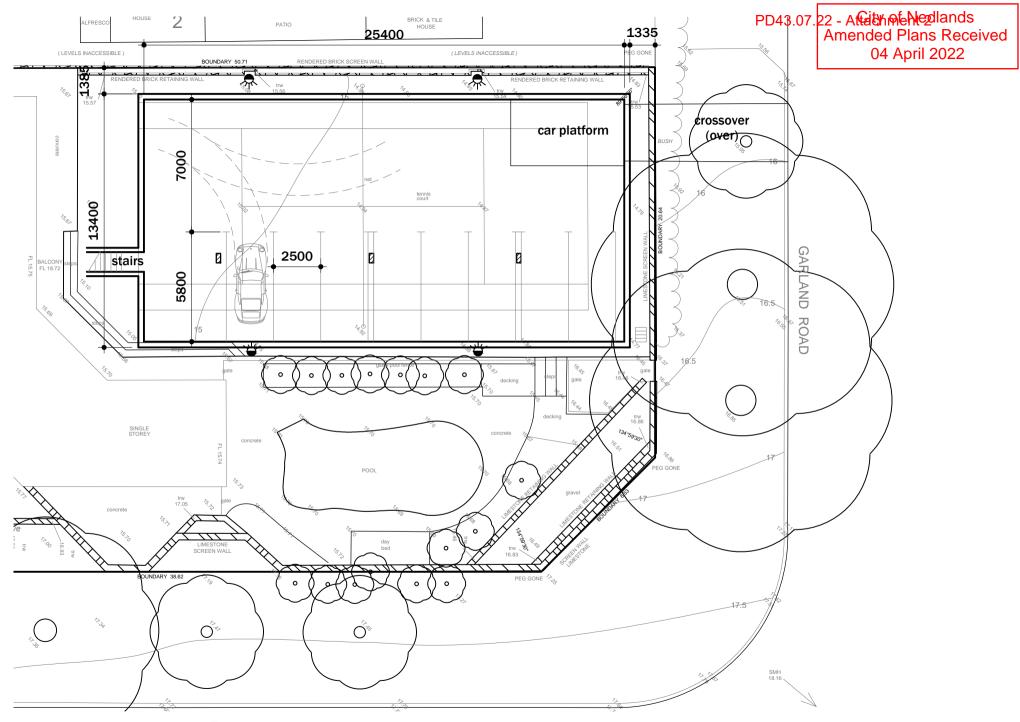
City of Nedlands Amended Plans Received 04 April 2022



PROPOSED ALTERATIONS & ADDITIONS

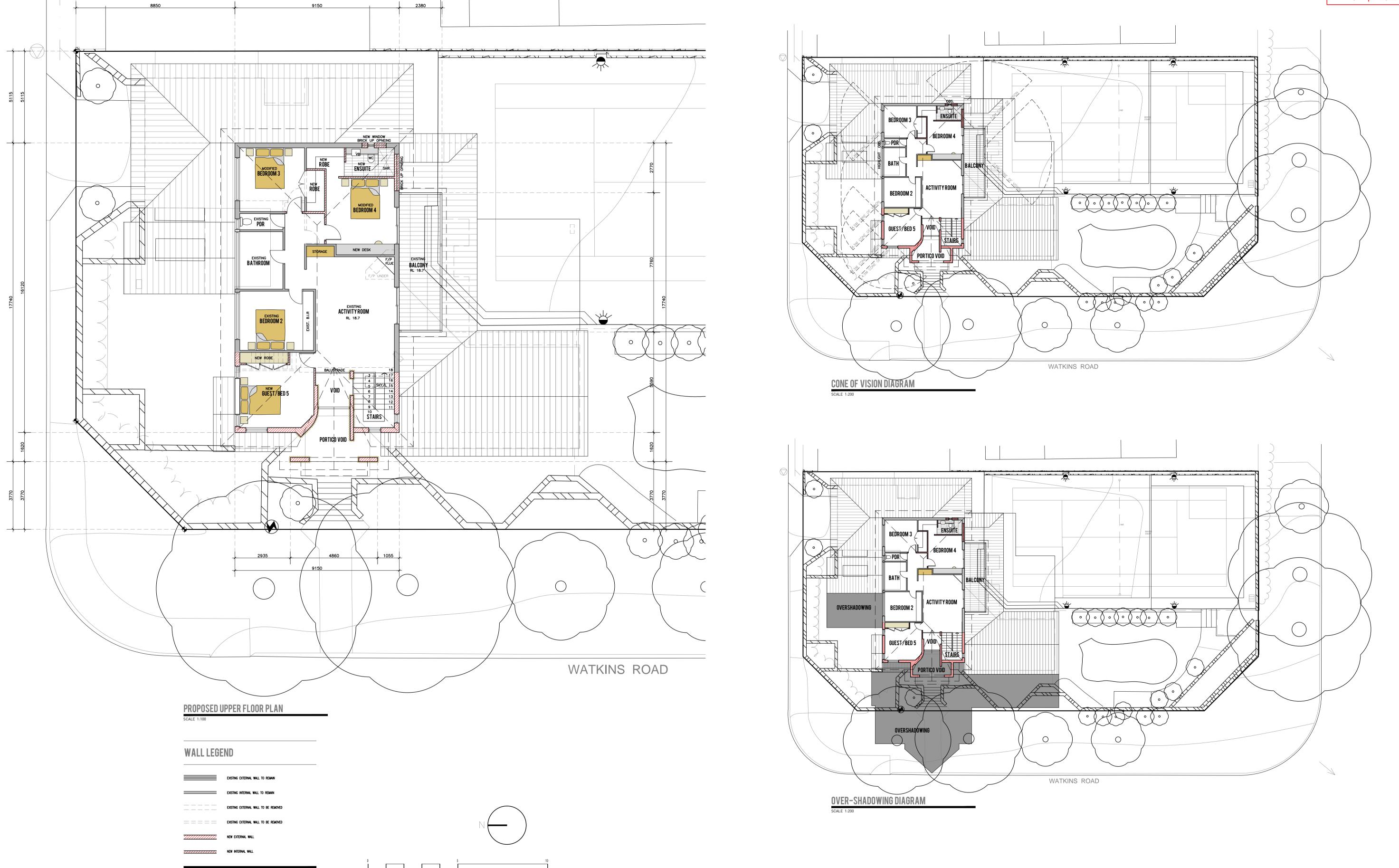
PENNY & KOSTA KAPINKOFF 7 WATKINS ROAD, DEVELOPMENT APPLICATION

SCALE 1:100 04.04.2021 DAO3



7 WATKINS RD, DALKIETH - Basement Layout

City of Nedlands Amended Plans Received 04 April 2022



PROPOSED ALTERATIONS & ADDITIONS

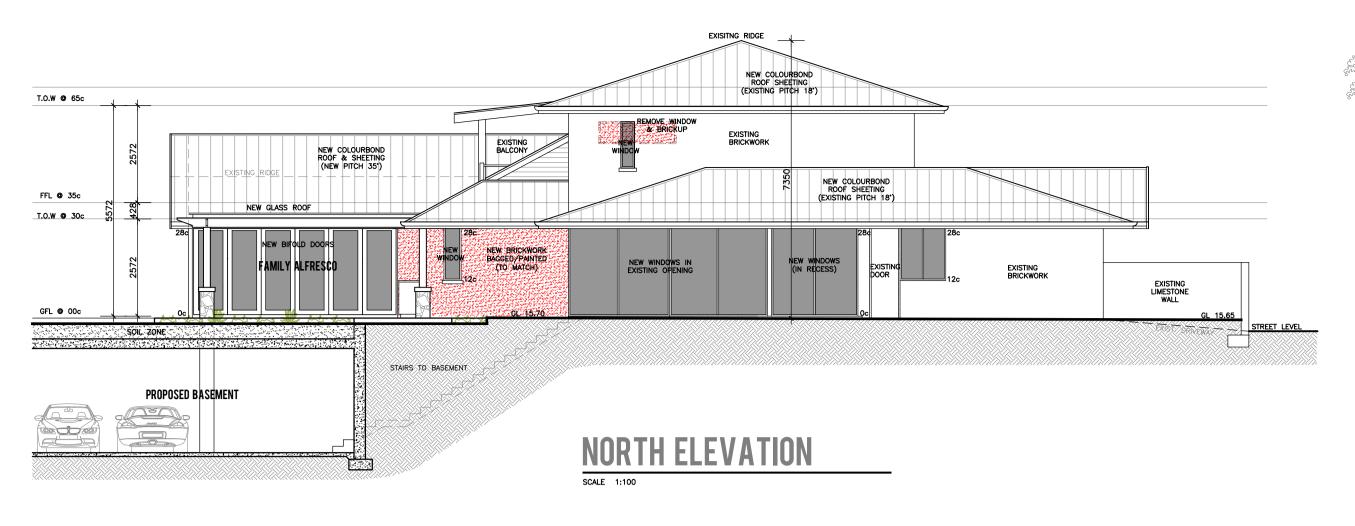
PENNY & KOSTA KAPINKOFF

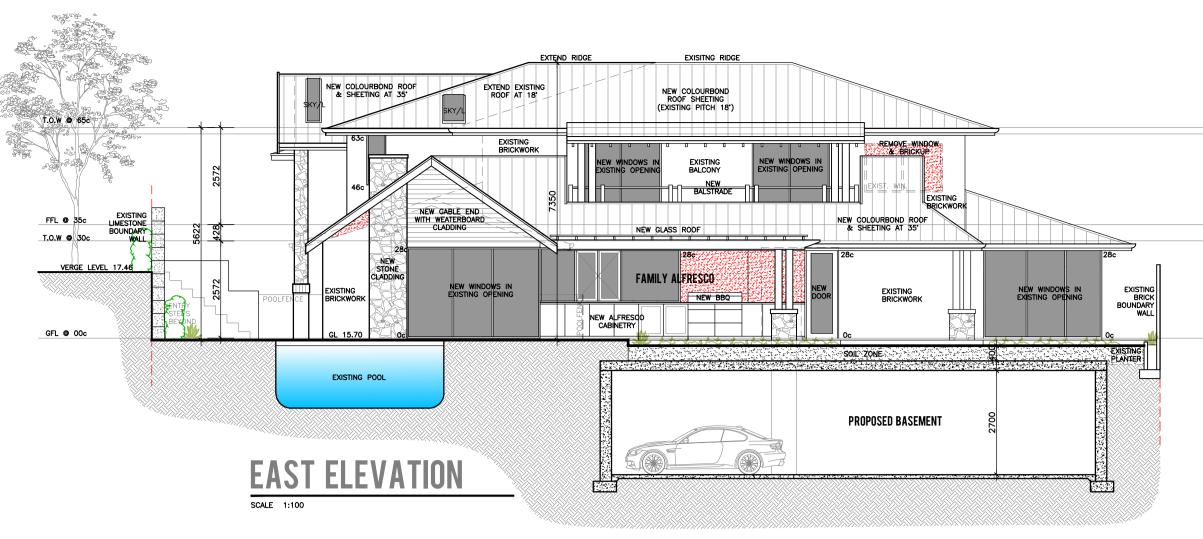
residential + commercial + design

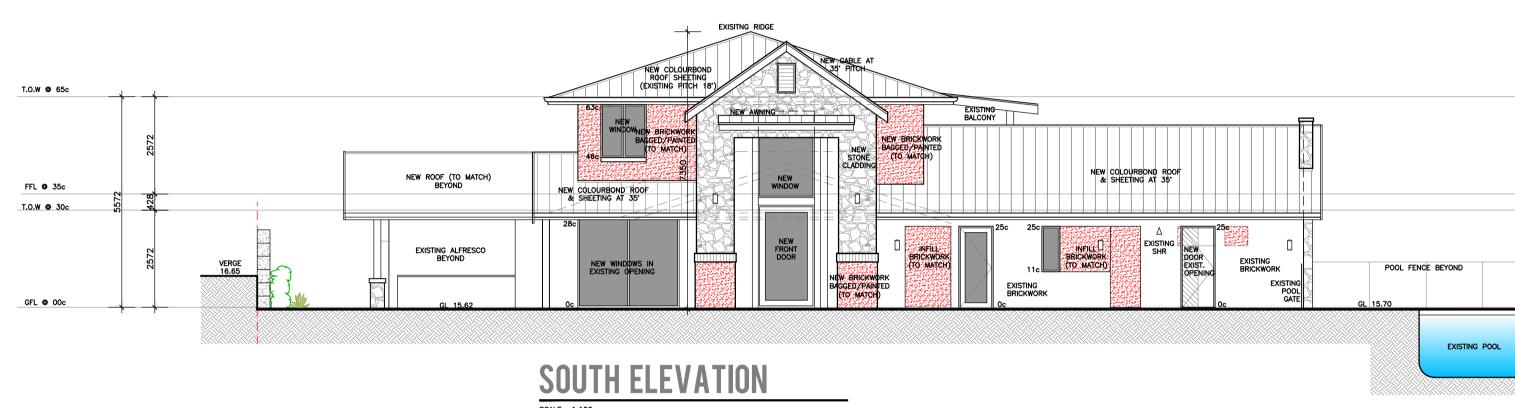
DEVELOPMENT APPLICATION

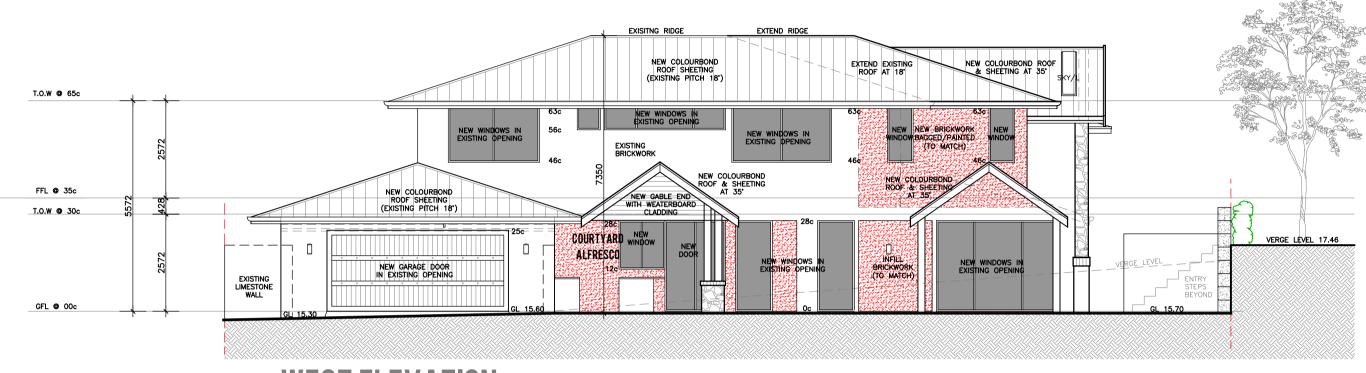
UPPER FLOOR - COV&O/S 04.04.2021





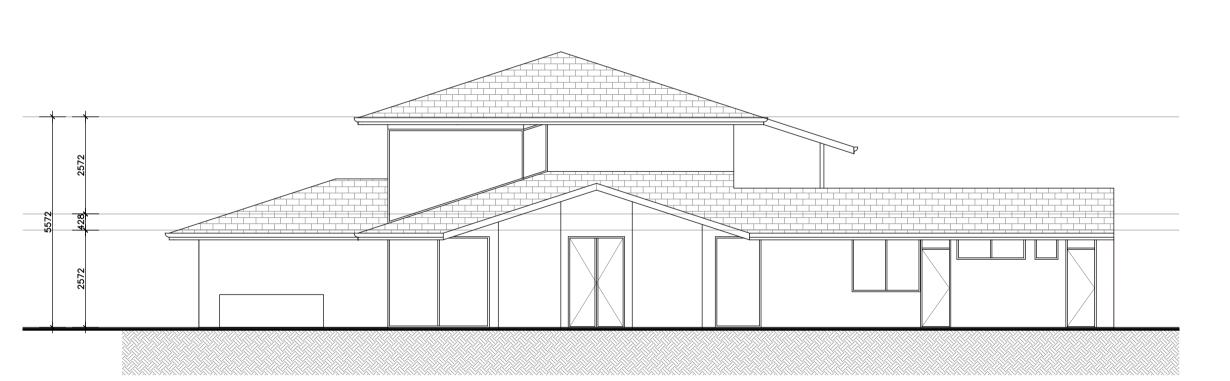






WEST ELEVATION
SCALE 1:100







EXISTING SOUTH ELEVATION
SCALE 1:100

EXISTING STREET VIEW – SOUTH ELEVATION



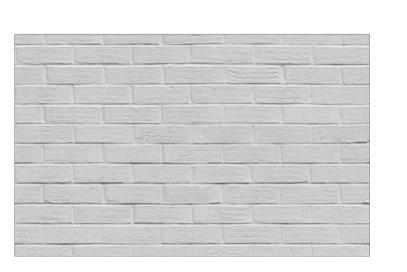








PROPOSED STREET VIEW - ARTISTS IMPRESSION

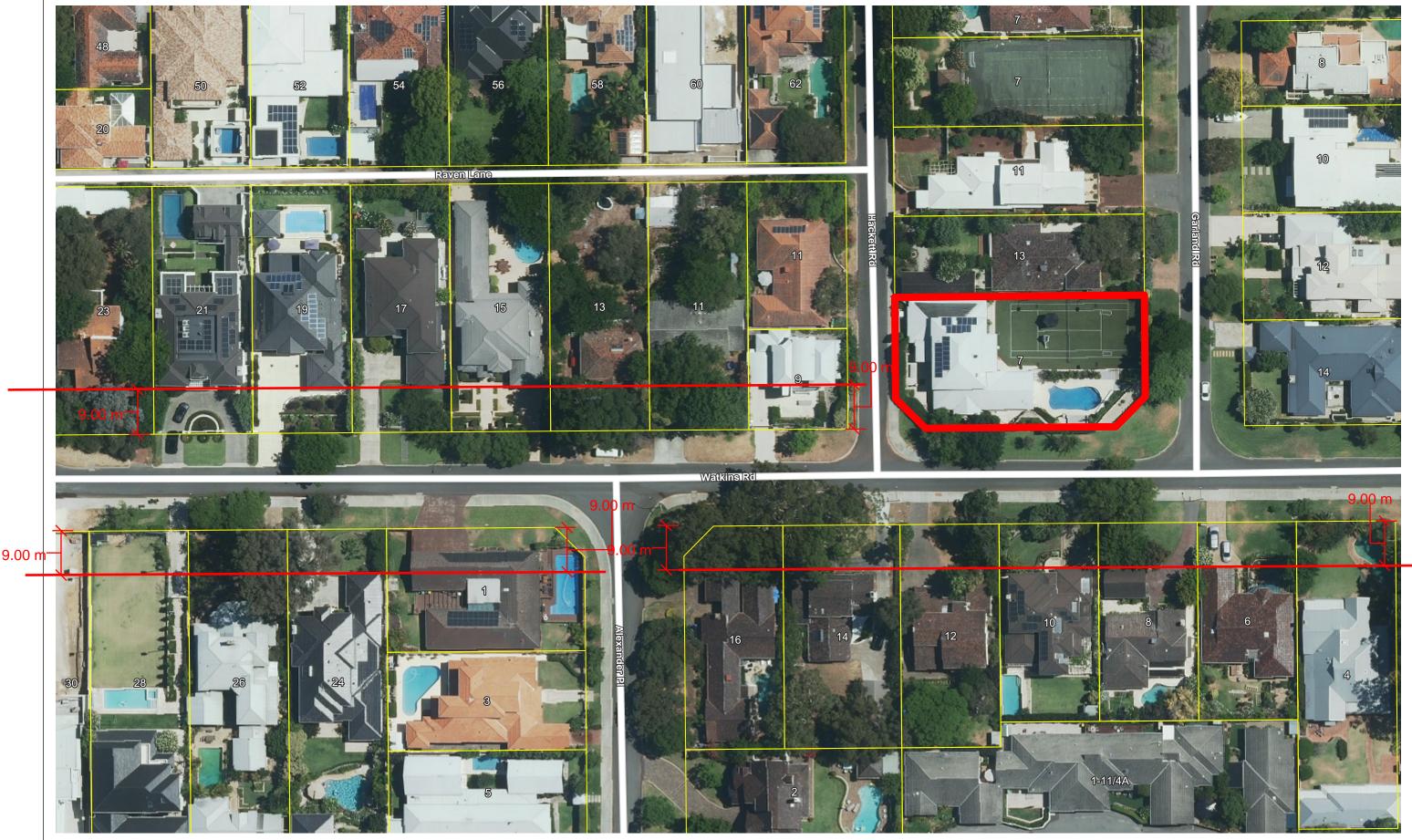


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PROPOSED ALTERATIONS & ADDITIONS

7 WATKINS ROAD,

REV F	ELEVATIONS	
DEVELOPMENT APPLICATION	SCALE 1:100	1
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The City of Nedlands accepts no responsibility for the accuracy of this image or the results of any actions taken when using this image

13/06/2022

1:700



16.2 P44.07.22 Wood Heater Education Brochure

Meeting & Date	Council Meeting – 26 July 2022
Applicant	City of Nedlands
Employee	Nil
Disclosure under	
section 5.70 Local	
Government Act	
1995	
Report Author	Jessica Bruce – A/Manager Health and Compliance
Director	Tony Free – Director Planning and Development
Attachment	Wood Heater and Appliance Education Brochure

Regulation 11(da) – Not Applicable – Recommendation Adopted

Moved – Councillor Combes Seconded – Councillor Hodsdon

That the Recommendation to Council be adopted.

(Printed below for ease of reference)

CARRIED UNANIMOUSLY 11/-

Council Resolution / Recommendation

That Council endorses the wood heater and appliance education brochure in Attachment 1.

Purpose

The purpose of this report is for Council to endorse an educational brochure in relation to wood heaters following the Council resolution of 22 March 2022.

Voting Requirement

Simple Majority.

Background

On 22 March 2022, the Council resolved for the administration to create a new document / colour flyer using Burnwise information about how to generate less smoke and include topics on substances presence in wood smoke, the associated health concerns, and environmental impacts.

Discussion

Pertaining to the Council resolution on 22 March 2022, a new wood heater and appliance education brochure has been created (refer to Attachment 1). The document aims to empower City's residents to make informed decisions when operating a wood fire heater by providing general knowledge and useful information associated with these appliances. The topics covered in the brochure include:

- Wood smoke characteristics and associated health effects,
- Legislative framework that governs wood fire heaters,
- Firewood and wood smoke issues,
- How to efficiently operate appliances, and
- Steps to take in respond to wood smoke.

The first part of the flyer sets the scene that wood smoke, when breathed in, is harmful to human. It covers examples of vulnerable groups and short and long-term health effects. It follows with a breakdown of common wood smoke composition with a focus on two of the key substances PM₁₀ and PM_{2.5} and a QR code to the Department of Agriculture, Water and the Environment's National Pollutant Inventory substance fact sheets.

Western Australia's legislative framework that governs wood heaters, firewood, wood smoke issues, and their intended scope of coverage is outlined in the second section of the flyer. It includes State and local legislation being *Environmental Protection (Solid Fuel Heater and Firewood) Regulations 2018* and *City of Nedlands Health Local Laws 2000*.

The next part has steps that can be taken to generate less smoke from wood fire appliances. This includes important heater model information featuring an example from the Department of Water and Environmental Regulation (DWER) Burnwise brochure.

Information on steps to take if wood smoke effects is apparent is in the last section of the brochure. This includes contacting various state departments for information about smoke as a result of possible bushfires or prescribed burns as well as tips on reducing smoke exposure. This section also states the wood smoke reporting method.

It should be noted that the quality of air can be influenced by a variety of emission sources including motor vehicles, industrial activities, and bushfires; not just wood fire heaters. DWER has an air quality monitoring system established in Western Australia where substances such as nitrogen dioxide, PM₁₀ and PM_{2.5} etc, are being monitored and updated on an hourly basis at various locations, including Swanbourne. These results can be accessed online on the DWER website. Currently City officers do not have the necessary equipment and adequate technical knowledge in conducting air quality monitoring in the community. However, the feasibility and viability of monitoring of this kind in a form of public health program could be further explored as part of the City's preparation and planning works for a local public health plan that is required under the *Public Health Act 2016*.

Consultation

The Administration consulted with the following during the development of the new colour brochure:

- Department of Water and Environmental Regulation
- Department of Agriculture, Water and the Environment
- WA Department of Health
- Department of Biodiversity, Conservation and Attractions
- Emergency WA
- Australian Home Heating Association

Strategic Implications

This item relates to the following elements from the City's Strategic Community Plan.

Vision Our city will be an environmentally-sensitive, beautiful and inclusive place.

Values Healthy and Safe

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

and promoted.

Priority Area

Urban form - protecting our quality living environment

Budget/Financial Implications

No financial implications have been identified associated with the recommendations.

Legislative and Policy Implications

Matters relating to wood heaters and firewood are currently governed under the <u>Environmental Protection (Solid Fuel Heater and Firewood) Regulations 2018</u> (Regulations) which is administered by the Department of Water and Environmental Regulation.

The <u>City of Nedlands Health Local Laws 2000</u> legislates requirements for issues around the escape of smoke and burning of rubbish or refuse which is administered by City authorised officers.

Decision Implications

Should the recommendations be endorsed the Administration will distribute the brochure document to each resident via the City's rates notice and have flyers available on City's website, administration office, community centres and library.

Conclusion

Following Council resolution on 22 March 2022, the Administration has developed a wood heater and appliance education brochure. It raises awareness of impacts wood smoke can have to health, provide legislation information on wood heater and smoke, guidance on generating less wood smoke and response for wood smoke.

Opportunities for implementing an air quality monitoring program within the City's district could also be explored as part of City's local public health planning under the *Public Health Act 2016* in the near future.

Further Information

Question

Councillor Youngman – Consideration of consequences of being in breach of the local law being included in brochure?

Officer Response

This has now been included in the brochure.

Question

Can the document clarify that the PM2.5 is the particle size that can be adsorbed directly into the blood?

Officer Response

The statement in the brochure "PM10 and PM2.5, being two of the key substances in wood smoke, are particulate matters less than 10 and 2.5 micrometers in diameters. These airborne particles can enter the body through the mouth, throat or nose. Once they are breathed into the lungs, they can have direct physical effect and be absorbed into the blood." This information can be found on the National Pollutant Inventory website.

Question

Councillor Bennett – Pictures of inappropriate fuel for fires to be included?

Officer Response

A picture has been included in the brochure.

Got a wood heater or an outdoor wood fired cooking appliance at home? – What are the risks?

Wood smoke is harmful for people who breathe it.

This includes yourself, families, friends and neighbours.

People who are more at risk include:

- Elderly people
- ⇒ Pregnant women
- Infants
- ⇒ voung children

- People
 - with vascular complications from diabetes
 - with respiratory or cardiovascular illness
 - who work or exercise outside regularly

Wood smoke can affect you at your own home, both indoor and outdoor. It can be coming from your very own wood fire appliances. When exposed to it, you could develop health problems such as

- Nausea
- + Headaches
- dizziness

- Coughing + Irritation to eves. throat and nose
- Increased asthma and respiratory problems
- + developing or aggravating chronic heart and lung conditions

Did you know, according to the Department of Water and Environmental Regulation, 'the cost of health impacts attributable to residential wood smoke in Perth is estimated to be upwards of \$18 million per year!'

Burning wood inside a wood fire appliance produces smoke made of many chemical components. This could include substances such as:

- ⇒ 1.3-Butadiene
- Acetaldehyde

- Benzene
- ⇒ Sulphur dioxide
- ⇒ Polycyclic aromatic hydrocarbons (PAHs)
- Nitrogen oxides
- ⇒ Particles i.e. Particulate Matter (PM_{10} and $PM_{2.5}$)
- ⇒ Volatile organic compounds (VOCs)

PM₁₀ and PM_{2.5}, being two of the key substances in wood smoke, are particulate matters less than 10 and 2.5 micrometers in diameters. These airborne particles can enter the body through the mouth, throat or nose. Once they are breathed into the lungs, they can have direct physical effect and be absorbed into the blood.



Key substances in wood smoke have different exposure levels. Scan the QR code for information by the Department of Agriculture, Water and the Environment.

Your responsibilities

In WA, the making, sale and distribution of wood heaters and firewood is regulated by the state legislation -**Environmental Protection (Solid Fuel Heater and** Firewood) Regulations 2018.

To further ensure that the local community is not negatively impacted by smoke, residents are required by City of Nedlands Health Local Law 2017:

- not to permit the escape of smoke, including smoke from wood heaters or wood fire appliances in a quantity that causes a nuisance, and
- not to burn any rubbish or refuse in any incinerator or on the ground without the City's approval.

PD44.07.22 - Attachment 1 Know to generate less smoke from any wood fire appliances

The quality of your firewood and appliances matter.

For firewood

- Check that the wood is **dry** before you **buy**
- **Split the logs** before storing them
- Stockpile your wood in summer for dry and wellseasoned firewood for the winter
- Store your woodpile **loosely** and **cover** it to keep **dry**

For any wood fire appliances

To burn cleanly and efficiently with,

- use plenty of kindling to establish a bright fire quickly;
- add dry, seasoned logs gradually to a bright hot fire;
- make sure air intake is fully open;
- do not overload the fire; and
- **never** burn:
 - treated or painted wood
 - green garden cuttings
 - plastic
 - rubber
 - food scraps
 - any other material which may become offensive when burnt

Did you know, a wood heater that is not operated correctly can produce up to 30 times as much smoke and half as much heat as a wood heater that is burning brightly.

For wood heaters

- buy only AS/NZS 4012:2014 Domestic solid fuel burning appliances and AS/NZS 4013: 2014 Domestic solid fuel burning appliances compliant wood heaters. Refer to the next image for more information.
- Visit https://www.homeheat.com.au/ for a current list of compliant wood heater models

Know what to do if wood smoke is affecting you

If the smoke is coming from your neighbour:

- 1. Let your neighbour know and give them useful wood burning information.
- 2. Contact the City via council@nedlands.wa.gov.au along with a 7-day log of smoke nuisance

If the smoke is coming elsewhere, visit

- The Department of Biodiversity, Conservation and Attractions for prescribed burns information – https://www.dpaw.wa.gov.au
- 2. **Emergency WA** for bush fire and planned burning information https://www.emergency.wa.gov.au/
- Healthy WA for tips on reducing your smoke exposure – https://www.healthywa.wa.gov.au/Articles/S_T/S moke-hazard-from-bushfires

For more information, visit the City of Nedlands website: www.nedlands.wa.gov.au and search indoor wood heaters.

To learn more about burning brightly and wisely, search 'Department of Water and Environmental Regulation's BurnWise program'

Front view Look for a label stating: **BURN ONLY** followed by the specified fuels or combinations of fuels. This must be marked in letters not less than three mm in height. **Back view** MAKE: (name or trademark of manufacturer) Or sufficient TYPE: (eg. Freestanding, information to provide Freestanding with wetback built-in) adequate information MODEL: for replacement of parts and servicing. **SERIAL NO:** (can also be marked on the appliance on a separate plate) **TESTED BY:** (Laboratory name) (Address of Testing Authority) **TEST REPORT NO:** (Test report no. & Date) Must be marked in WHEN TESTED IN ACCORDANCE WITH AS/NZS 4012:2014 & AS/ letters not less than NZS 4013:2014 three mm in height. MAXIMUM AVERAGE HEAT **OUTPUT BURNING HARDWOOD** If YES, catalytic -XX kW combustor type, model OVERALL AVERAGE EFFICIENCY and serial number or

Source: DWER – Buying and selling – wood heaters in Western Australia Burnwise brochure

sufficient information to provide adequate

replacement of parts

information for

and servicing.

BURNING HARDWOOD -XX %

PARTICULATE EMISSIONS FACTOR

-XX g/kg

CATALYTIC COMBUSTOR (YES/NO):

17. Divisional Reports – Technical Services Report No's TS10.07.22 to TS13.07.22

17.1 TS10.07.22 RFT 21-22.06 Provision of Stormwater Construction and Maintenance Works

Meeting & Date	Council Meeting – 26 July 2022
Applicant	City of Nedlands
Employee Disclosure under section 5.70 Local Government Act 1995	Nil.
Report Author	Jason Spyker – Coordinator Civil Maintenance
Director	Andrew Melville – Acting Director Technical Services
Attachments	CONFIDENTIAL Evaluation and Recommendation Report – Tender Award RFT 2021-22.06 Provision of Stormwater Construction and Maintenance Works

Regulation 11(da) – Not Applicable – Recommendation Adopted

Moved – Councillor Combes Seconded – Councillor Hodsdon

That the Recommendation to Council be adopted.

(Printed below for ease of reference)

CARRIED UNANIMOUSLY 11/-

Council Resolution / Recommendation

That Council:

- 1. approves the award of the contract for Provision of Stormwater Construction and Maintenance Works in accordance with the City's Request for Tender number RFT 21-22.06 and comprising of that request, the City's Conditions of Contract and the Comex Civil Pty Ltd tender submission;
- 2. instructs the CEO to arrange for a Letter of Acceptance and a Contract document be sent to Comex Civil Pty Ltd for execution; and
- 3. instructs the CEO to arrange for all other tender respondents to be advised of the tender outcome.

Purpose

The purpose of the report is for Council to accept the evaluation and recommendation for the award of RFT 2021-22.06 Provision of Stormwater Construction and Maintenance Works to Comex Civil Pty Ltd.

Voting Requirement

Simple Majority.

Background

The City has a requirement to maintain and upgrade stormwater drainage infrastructure within the public realm. Typical works include:

- Replacement/repair of damaged drainage infrastructure including pit lids and frames.
- Replacement of drainage pipes.
- Upgrade of drainage infrastructure including pits and pipes.
- Clearing and maintenance of open drains.

Due to the specialised skill set and equipment requirements the City is required to engage the services of an experienced contractor to undertake such works.

The City does not have the internal resources or expertise to undertake these types of works.

To ensure that the City can continue to undertake these vital works, a Request for Tender was publicly advertised on Tenderlink during the period 27 May – 10 June 2022. The City received a total of four submissions.

Discussion

After the closure of the tender period, the evaluation panel completed the analysis and evaluation of the four submissions. At the conclusion of the process Comex Civil Pty Ltd was nominated as the preferred supplier for this package of works. The submissions were rated against the following criteria:

- Organisational capabilities (35%),
- Key personnel skills and experience (35%), and
- Performance (30%).

Comex Civil Pty Ltd provided information on similar works that they have recently undertaken, successfully demonstrating an ability to complete the requirements of this request.

Key personnel listed were experienced, suitably skilled and have experience delivering similar works.

Organisational capabilities were detailed and provided good information on how the construction and maintenance works would be delivered.

Performance was addressed in the submission along with detailed preconstruction activities and construction methodologies.

Following the due diligence processes that the City has undertaken, the City is confident that Comex Civil Pty Ltd can complete the scope of work to the required standards, and that their offer represents good value for money to the City within the market.

Consultation

Not Required.

Strategic Implications

There award of this tender will assist in achieving in the aims of the City's Asset Management Strategy 2019-2029. By awarding this tender the City will be able to ensure that drainage infrastructure is adequately maintained and where necessary upgraded.

The works undertaken under this tender will assist in delivering the to the following objectives and areas of the Asset Management Strategy:

- Maintain investment in roads, footpaths, cycleways and drainage and high priority sports and community facilities.
- Operation and maintenance of the drainage network is critical in ensuring the drainage network functions at maximum efficiency by removing stormwater from road reserves and thereby reducing the risk of flooding to public and private property.

The works under this tender relate to the following items from the Strategic Community Plan:

Great built and natural environments.

Budget/Financial Implications

Council provides funding for the operation and maintenance of the stormwater drainage network within the City's annual operational budget. Currently, the annual operational budget provides for inspections, minor improvements, operating the existing drainage network, and funding to cover a basic level of service for maintaining the City's existing drainage network. The works covered by this tender will be undertaken within the annual operational budget allocation for Drainage Maintenance.

The forecast annual expenditure under this contract is \$85,000.

Legislative and Policy Implications

The award of this tender is governed by the City of Nedlands <u>Procurement of Goods and Services Council Policy</u>.

The works to be delivered under this contract are in line with the City of Nedlands <u>Asset Management Council Policy</u>.

Works undertaken under this contract will comply with the City of Nedlands <u>Stormwater</u> Council Policy.

Decision Implications

By endorsing the officer recommendation, a contractor will be appointed to provide the required service functions to enable the City to deliver the continuous improvements, along with the operational and maintenance activities required to ensure that the drainage network operates at maximum efficiency.

By not endorsing the recommendation, ongoing drainage assets will be unable to be upgraded or maintained, and the drainage network will remain at a substandard level, negatively impacting private property and business owners.

Conclusion

Comex Civil Pty Ltd have completed drainage improvement projects for other metropolitan local governments, have the required skills and experience necessary to complete the works, and are therefore the recommended tenderer for this contract of works.

Comex Civil Pty Ltd scored highly in a number of areas. The price schedule provided by Comex Civil Pty Ltd was the lowest of the assessed submissions. Their submission demonstrated excellent organisational capabilities, high quality outcomes from similar work backed up by references and an excellent understanding of the requirements of the contract. Assessment officers were in agreement that Comex Civil Pty Ltd offered the best overall value for money.

Further Information

Question

Councillor Senathirajah – clarify length of contract and expenditure per annum.

Officer Response

Initial contract period of 36 months with 2 x 12 month extensions available.

Question

Councillor Smyth – Is it possible to add the contract amount in the recommendation.

Officer Response

Annual contract spend is estimated to be approx. \$85k and includes the following types of activities:

- Drainage construction including the installation of new pits.
- Drainage upgrade including the upgrade of brick pits to full size soak wells when existing pits are damaged.
- Drainage Maintenance including repair of drainage infrastructure and maintenance of sumps.

Works under this contract will be costed to the Council approved Drainage Maintenance and Drainage Capital budgets.

17.2 TS11.07.22 Lawler Park Draft Master Plan

Meeting & Date	Council Meeting – 26 July
Applicant	City of Nedlands
Employee Disclosure under section 5.70	Nil.
Government Act 1995	
Report Author	Neil Brown – Coordinator City Projects
Director/CEO	Andrew Melville – Acting Director Technical Services
Attachments	 Attachment 1 – Lawler Park Draft Master Plan Attachment 2 – Lawler Park Feedback Summary Attachment 3 – Your Voice Report Attachment 4 – Example of Flying Fox Attachment 5 - Datasheet report for Sporobolus africanus

Regulation 11(da) – Not Applicable – Recommendation Adopted

Moved – Councillor Combes Seconded – Councillor Hodsdon

That the Recommendation to Council be adopted.

(Printed below for ease of reference)

CARRIED UNANIMOUSLY EN BLOC 11/-

Council Resolution / Recommendation

Council:

- 1. approves the Draft Master Plan, inclusive of the following additional items:
 - a. Provision of an additional sheltered picnic table to be located near the existing BBQ;
 - b. Provision of a 1200mm high fence and gates to be installed surrounding the existing and proposed playground;
 - c. Adjustment of walking track to avoid interference with basketball court;
 - d. Replacement of existing drinking fountain with a drinking fountain with a dog bowl;
 - e. Allocation for additional tree planting on completion of underground power installation; and
- 2. instructs the CEO to finalise the design, including all revisions and modifications required to commence planning of future capital works for consideration within the 5 year plan.

Purpose

The purpose of this Report present the Lawler Park Draft Master Plan to Council and seek approval for the inclusion of additional items requested by residents during consultation.

Voting Requirement

Simple Majority.

Background

At the Ordinary Council Meeting on 19 December 2017 Council resolved to accept the finding of a Community Needs Study (13.10) directing that a Master Plan be created for Lawler Park, Floreat.

The Community Needs Study requested that the following items be addressed as part of the Master Planning project:

- 1. Improvements to poor conditions of grass,
- 2. Provision of play equipment for teenagers,
- 3. Better Basketball and Court Facilities.
- 4. Repair of existing cricket pitch,
- 5. Installation of exercise equipment,
- 6. Installation of an open fire pit,
- 7. Installation of a shelter with table and seating, and
- 8. Improved tree planting opportunities.

Funding was allocated in the 2020/21Capital Works Program. The Administration engaged Emerge Landscape Architects to undertake the design work for this project. The proposed design can be found in Attachment 1 – Lawler Park Draft Master Plan.

On completion of the Draft Master Plan, Community Consultation was undertaken in September 2021 with feedback collated and reviewed for inclusion. The feedback received was largely positive with some additional items requested for consideration.

A summary of the community consultation results can be found in Attachment 2 – Lawler Park Feedback Summary. Of the additional items requested, some are already included within the design such as additional seating around the playground and a long table (twin picnic tables).

A Concept Forum was held on 12 May 22. The results of the community consultation were presented and feedback on the Master Plan sought from Councillors. The feedback received has been incorporated into the final Master Plan.

Discussion

The following items were raised during the Community Consultation and subsequent Council Briefing session.

1. Improvements to poor conditions of grass

The park has extensive growth of a non-native, fast growing, tufted grass called Parramatta Grass (*Sporobolus Africanus*). Refer to Attachment 5 - Datasheet Report for Sporobolus Africanus. Due to its fast-growing nature the park may often appear to be unmown with trip hazards and uneven surface due to grasses tufting nature.

No targeted chemical treatments for this grass type are available, with only broadacre herbicides such as glyphosate being effective, however this type of treatment will affect all flora. Broadacre herbicides also have little effect on seeds contained within the topsoil meaning regrowth will occur soon after treatment. This type of control measure would require regular spraying for up to 5 years before a reduction population would be noticeable. With the social perspective of chemical treatments changing and the long duration of treatment required, chemical treatments are not recommended by the Administration.

The most effective treatment of Parramatta Grass is through mechanical removal of the grass stock including the roots and approximately 100mm of topsoil soil to reduce seed build up. After installation of a new turf, targeted spot spraying then becomes effective to control regrowth without wider application impacts.

Administration proposes to use mechanical removal of the in-situ grass, including 100mm of topsoil, to control the Paramatta grass and its seed bank. New turf, Kikuyu, would then be installed and chemical spot spraying employed to target localised regrowth of Paramatta grass. Whilst disruptive, requiring closure of the park, this methodology would see quick results with works expected to be completed within three weeks. During these works the Administration would also take opportunities to replace and upgrade the irrigation system.

2. Provision of play equipment for teenagers

Play spaces for late teens can involve thrill seeking and risk-taking behaviour, which may be unsuitable for and within vicinity of younger children. Late teens often utilise younger children play spaces when they are not in use, using the space as a gathering point. Preteen and young teen play spaces can provide areas for gathering separated from other users such as family members or younger children. The proposed Master Plan design incorporates design principles to address this aspect of the Community Needs Study.

To cater for young teens, the play equipment has been expanded to now include a climbing frame and a nature play area. The climbing frame allows for elevated and spatial separation whilst nature play provide balance, seating, and hiding opportunities. As young teens seek out separation from other family members the play space expansion will be beneficial to allow this to occur within a safe environment.

During Consultation a flying fox was requested from two residents. To accommodate a flying fox, an elevation change of 1.5m is desirable, with a clear area of approximately 35m by 8m to provide safe operation. Refer to Attachment 4 – Example of Flying Fox.

Due to the number of existing well-established trees within Lawler Park there are limited opportunities to provide a suitable space without the removal of the existing Cricket Pitch, noting repairs to the Cricket Pitch were requested in the Community Needs Study. Consideration would also be needed on the noise impacts of a flying fox on nearby residents.

The Administration proposes to continue addressing the Community Needs Study through repair of the existing cricket pitch. Refer to Item 4 below.

3. Better Basketball and Court Facilities

The existing basketball court located on the southwest corner of the park is a small concrete pad with a hoop and backboard. The Draft Master Plan proposes to remove the existing court and install full half court (9.5 x 9.5m) with new hoop and backboard with associated line marking. The Court must remain in its current location which is away from residents and outside of the ball strike area for the existing AFL goals to remain.

The walking track shown within the Draft Master Plan will be modified from that shown to avoid interference with the court (as requested during the Concept briefing). The plan will be updated to reflect this as design works progress.

4. Repair of existing cricket pitch

The existing cricket pitch has reached end of life and is unable to be used for social sports due to cracking and uneven surface. The Draft Master Plan proposes to remove the existing pitch and replace it like for like.

5. Installation of exercise equipment

The Community Needs Study did not provide further detail on what type of equipment was required, therefore during Community Consultation, residents and users were asked to provide information on the type of exercise equipment they would. On collation of feedback residents requested a mixture of equipment:

- body weight machines (fly/chest press),
- core training, and
- calisthenics (dip/chin-up bars).

The Draft Master Plan proposes to create a new fitness area on the north edge of the park. This area, within eyesight of the playground to allow supervision, is away from residents and is linked with the walking track providing opportunities for training.

6. Installation of an open fire pit

The Community Needs Study identified a desire for a fire pit to be included in the Master Plan. Administration does not support the installation of an open fire pit within a public open space and has not included this within the Draft Master Plan. This item is not recommended due to the inherent risks associated with the use of a fire in a public place and ongoing maintenance concerns.

7. Installation of a shelter with table and seating

A sheltered picnic area was installed in June 2021. The City delivered the works, which were partial funded by the Hackett Hall Association and the City.

Consultation responses requested a further sheltered table to be included near the BBQ which Administration is supportive of. There is sufficient space, at the requested location for this to be installed as part of future capital works. An additional sheltered table is proposed to be included in the Master Plan.

8. Improved tree planting opportunities.

The Draft Master Plan proposes new garden beds and low-level planting in areas where grass is difficult to grow under existing trees. This would allow for improved planting opportunities within the park for small plants and provide for additional areas for people and children to play and explore.

The eastern side of Lawler Park is currently occupied by overhead transmission lines. Upon completion of the underground power project an opportunity exists use this area for additional large trees. Administration proposes this future tree planting area to be included as part of its ongoing tree planting program on completion of the Underground Power Project.

9. Additional Item - Playground Fencing

During Communication Consultation Administration received several comments regarding dogs within the park. The feedback specific to fencing of the park included:

- that the park be promoted as an off-leash dog park and be fenced completely.
- that the playground be fenced to keep dogs away from playing children.

The play space is currently sign posted "no dogs" however this may not be adequate at instructing owners to control dogs within the park.

Administration is supportive of fencing the existing playground and proposes the inclusion of a fence surrounding the existing and proposed play spaces within the Master Plan. This would maintain the parks open visual nature and would be in line with other playgrounds currently within the City of Nedlands that use fencing as a control method. On approval the fence will be included within Master Plan.

Consultation

Detailed Community Consultation occurred with the Draft Master Plan being provided to users and residents for comment.

The Draft Master Plan was advertised within the post on 25 September 2021.

Physical A3 size signs showing the Draft Master Plan and providing instructions on how to provide feedback were erected on site on 27 September 2021,

Consultation closed on 25 October 2021 providing a 30-day period.

A Your Voice page for the works was provided and was visited 280 times during the consultation process. Refer to attachment 3 – Your Voice Report. The City received 23 individual written submissions.

The feedback received during Consultation was largely positive with several compliments provided on the needs and urgency for this Master Plan.

A summary of all feedback provided is within Attachment 2. Individual feedback is available for review on request.

Strategic Implications

This item relates to the following elements from the City's Strategic Community Plan.

Vision Our city will be an environmentally sensitive, beautiful and inclusive place.

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 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.

Priority Area

- Urban form protecting our quality living environment
- Renewal of community infrastructure such as roads, footpaths, community, and sports facilities
- Providing for sport and recreation

Budget/Financial Implications

The current budget has been expended to create the Master Plan and there are no further expenditure requirements within the 2021-2022 financial year. No further budgets have been allocated at this time for implementation of the Master Plan works to occur.

Should Council endorse the draft Master Plan, the Administration will create detailed cost estimates and propose the project/projects to be included for consideration on future capital works programs from 2023-2024 onwards. Council will have an opportunity to consider these projects as part of the Long Term Financial Plan that is yet to be finalised.

Estimated Cost of Works (±50%).

Item	Title	Estimated Cost	Total
1	Improvements to poor conditions of grass,	\$76,000	
	Irrigation rectification and upgrade	\$40,000	
2	Provision of play equipment for teenagers,		
	Climbing Frame	\$22,000	
	Soft Fall (\$500/m2)	\$45,000	
	Nature Play	\$55,000	
3	Better Basketball and Court Facilities	\$11,000	
4	Repair of existing cricket pitch	\$6,000	
5	Installation of exercise equipment	\$25,000	
	Soft fall (\$500/m2)	\$80,000	
	Walking track (370m)	\$63,000	
6	Fire pit not recommended for inclusion.	-	
7	Installation of a shelter with table and seating,	\$33,000	
8	Improved tree planting opportunities	\$5,500	
			\$461,500
	Escalation (3 years)	\$35,500	\$497,000
	Project Management Costs (20%)	\$99,400	
	Total		\$596,400

Note: All costs above are estimated only and are based on previous works undertaken by the City.

Legislative and Policy Implications

Nil.

Decision Implications

Should Council endorse the proposed master plan, works can commence on finalising the Master Plan design and begin planning works to be include the project in future capital works programs.

Should Council not endorse the plan no further planning for future works can occur and the Community Needs Study will remain unresolved.

Conclusion

The Draft Master Plan proposed by Administration meets the objectives set out in the 2017 Community Needs Study resolved by Council. The proposed Master Plan received mostly positive feedback during public consultation with only a few additional items requested by residents and users, some of which are already included within the plan. Other items such as playground fencing, and inclusion of a flying fox require a Council decision as they are outside of the original scope of the Master Plan.

On endorsement of the Master Plan, administration will finalise the design, create detailed cost estimates and propose the project/projects for consideration in future Capital Works Programs.

Further Information

Question

Councillor Bennett – please remove the picture of the flying fox as this is not in the plan.

Officer Response

The Master Plan will be updated after the Council Meeting when Council decides on the final items to be included.

Question

Councillor Combes – pleases provide indicative cost of flying fox in place of the cricket pitch.

Officer Response

Approx. \$55,000 for the install. Approx. \$3k for removal of cricket pitch.

Question

Councillor Bennett – steps to limit contamination of weeds?

Officer Response

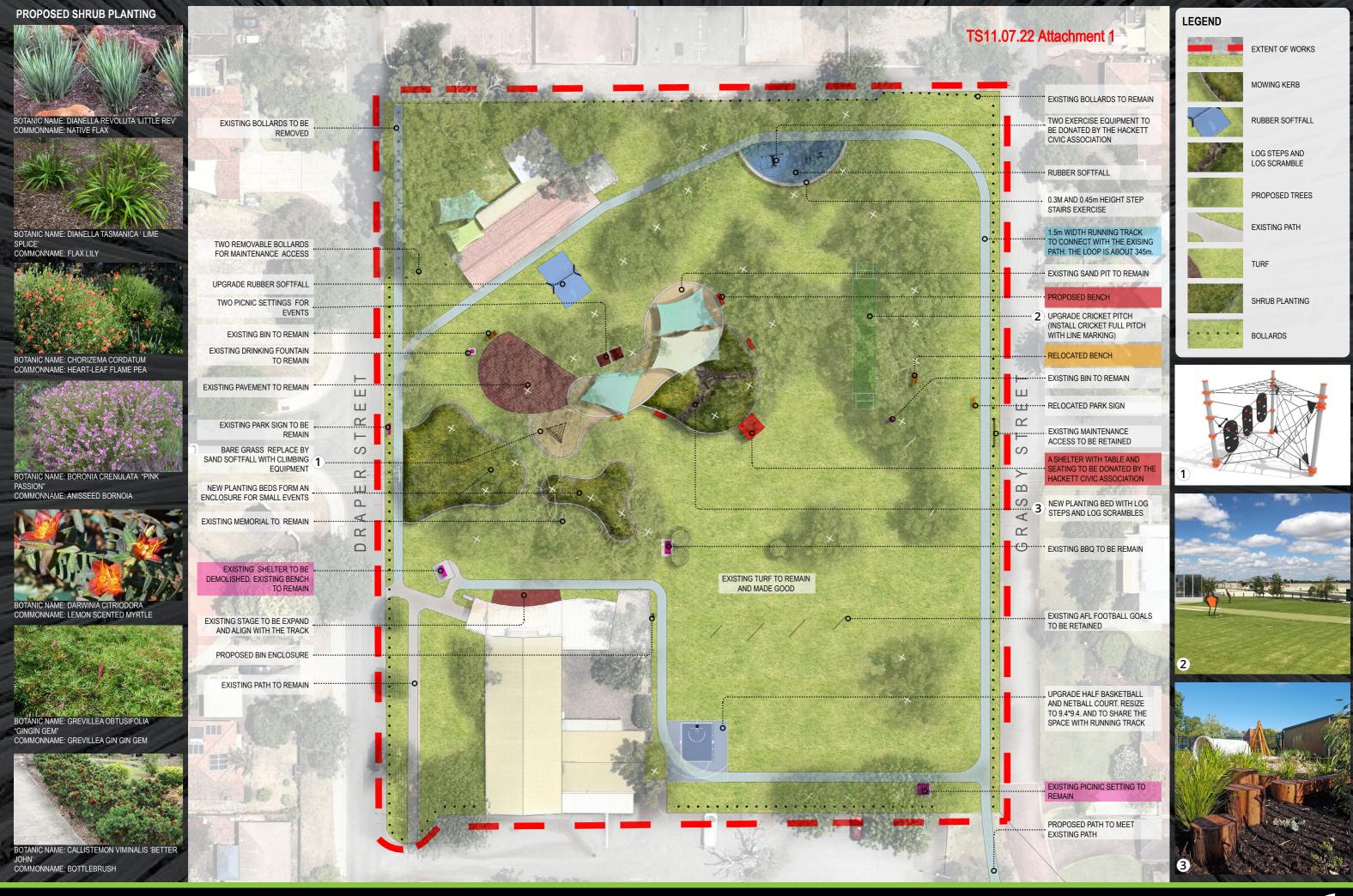
On completion of the project the mowing program will be adjusted so that Lawler Park is mowed as the first park of the day, with all equipment being washed down the afternoon prior. In the event of a small contamination occurring this can be treated by localised spot spraying.

Question

Does the estimated cost of works of \$596,400 include all the "additional items" listed in clause 1 of the recommendation?

Officer Response

Yes.



Response		Lawler Park					
тезропас		Action	Resolved	Exercise Equiment	Hours of use	Council Direction Required	Requirement
1	Note that link was not active.	Resident was using the incorrect link. Correct one provided	Yes	-	-	-	-
2	Note that link was not active.	Correct link was provided.	Yes	-	-	-	-
	Another Bench closer to playground. Covered if possible.	Include additional sheltered bench.		D = d - 14/ = ! = l = 4	F 10		Additional \$20k required
3	Request footpath between Birkdale and Shelby on Kirwan	Provide request to Assets	Yes	Body Weight	5-10	-	Assets to look at for future works
4	"Plan looks wonderful"	-	Yes				
4	Link Broken	Correct link Provided	res			<u>-</u>	-
	"benefit of all the Floreat Community"	-					
	Surrounding path is great	-					
	Turf must be upgraded	Turf is to be rectified as part of works					
	more seating with backs aorund the play space	4x new bench seats proposed in plan					
	Collection point for containers for change	Not part of scope					
	Build bird houses	Not part of Scope					
	Table near BBQ to remain where it is	Remove table for open space. Consider additional					
	BBQ is frequently used	- Not wort of coops					Redesign path to not intersect basketball court.
	Install a pet memorial wall for plaques to be city and maintained by council	Not part of scope					Upgrade to drinking/dog fountain - \$9,000
	upgrade drinking fountiain to have dog fountain install trees to replace recent dead ones.	Upgrade to include					relcoate bench amoungst trees to be nearer to bbq for
_	Install benches not stools and use the largest tables	Can be included	No		Г 10	- inclusion of pet memorial wall	gatherings. Remove existing table in open space.
5	Climbing frame is good but relocate to exercise equipment if for older ages.	benches already included	No	-	5-10	- inclusion of bird houses	Review gaps between garden beds for mowing
	Consider gap between gardens fo mowing - used for access	No age limit noted, action play				- inclusion of containers for change	Look to remove existing central table and provide longer tal
	Redesign outside track to not intersect Basketball court	No age infliction, action play				-	for larger gathering.
	plan stops adults and kids walking on wall and holding hands	Noted					Review design changes with
	Leave central table	Will review					
	Relocate climbing frame and nature play to north of existing play.	Noted will consider impacts and alternatives					
	remove planting area - danger to dogs and children	-					
	New tables not to have shelter	Will review impacts and proposal					
	Drinking /dog founation	-					
		-					
		upgrade drinking fountion					
	Do not remove any trees	no trees are proposed for removal	.,				
6	No one has asked for exercise equipment	residents have request the installation equipment	Yes	-	-	-	-
7	Cant use playground due to dogs off leash. Please fence	Review for installation	Yes	-		Installation of fence around playground	Fencing additional cost of \$40k
	"Congratulations on the plan to upgrade this park"	-					
	Include climbing frame/monkey bars	Climbing equipment already included					
	melade emile, melme, bare	,					
	Provide opportunities for Cafes to use park	not possible to include due to site locations					
8	•		Yes	-	-	-	-
8	Provide opportunities for Cafes to use park	not possible to include due to site locations	Yes	-	-	-	-
8	Provide opportunities for Cafes to use park	not possible to include due to site locations	Yes	-	-	-	-
8	Provide opportunities for Cafes to use park Redback spoiders seen on equipment and seating	not possible to include due to site locations reported to parks. Spraying to occurr every 2 months	Yes	-	-	-	-
8	Provide opportunities for Cafes to use park Redback spoiders seen on equipment and seating Retain park as off lead	not possible to include due to site locations reported to parks. Spraying to occurr every 2 months change of off leash not within proposal- noted	Yes	-	-	-	-
8	Provide opportunities for Cafes to use park Redback spoiders seen on equipment and seating Retain park as off lead nice ot have bench seats	not possible to include due to site locations reported to parks. Spraying to occurr every 2 months change of off leash not within proposal- noted Benches provided	Yes	-	-	-	-
8	Provide opportunities for Cafes to use park Redback spoiders seen on equipment and seating Retain park as off lead nice ot have bench seats address turfing as it's terrible	not possible to include due to site locations reported to parks. Spraying to occurr every 2 months change of off leash not within proposal- noted	Yes	- Mixture	->5	Installation of fence around playground	Fencing additional cost of \$40k
8 9	Provide opportunities for Cafes to use park Redback spoiders seen on equipment and seating Retain park as off lead nice ot have bench seats address turfing as it's terrible not convinced about additional planting	not possible to include due to site locations reported to parks. Spraying to occurr every 2 months change of off leash not within proposal- noted Benches provided	Yes	- Mixture	->5	Installation of fence around playground	Fencing additional cost of \$40k
9	Provide opportunities for Cafes to use park Redback spoiders seen on equipment and seating Retain park as off lead nice of have bench seats address turfing as it's terrible not convinced about additional planting Openness of park is correct	not possible to include due to site locations reported to parks. Spraying to occurr every 2 months change of off leash not within proposal- noted Benches provided turfing rectification already included -	Yes	- Mixture	>5	Installation of fence around playground	Fencing additional cost of \$40k
9	Provide opportunities for Cafes to use park Redback spoiders seen on equipment and seating Retain park as off lead nice of have bench seats address turfing as it's terrible not convinced about additional planting Openness of park is correct if we don't want dogs in play area, it needs to be fenced	not possible to include due to site locations reported to parks. Spraying to occurr every 2 months change of off leash not within proposal- noted Benches provided	Yes	- Mixture	>5	- Installation of fence around playground	Fencing additional cost of \$40k
9	Provide opportunities for Cafes to use park Redback spoiders seen on equipment and seating Retain park as off lead nice of have bench seats address turfing as it's terrible not convinced about additional planting Openness of park is correct	not possible to include due to site locations reported to parks. Spraying to occurr every 2 months change of off leash not within proposal- noted Benches provided turfing rectification already included - possibly fence play equipment	Yes	- Mixture	->5	- Installation of fence around playground	Fencing additional cost of \$40k Approximate cost \$25k.
9	Provide opportunities for Cafes to use park Redback spoiders seen on equipment and seating Retain park as off lead nice ot have bench seats address turfing as it's terrible not convinced about additional planting Openness of park is correct if we don't want dogs in play area, it needs to be fenced mixed feelings about walking track	not possible to include due to site locations reported to parks. Spraying to occurr every 2 months change of off leash not within proposal- noted Benches provided turfing rectification already included - possibly fence play equipment -	Yes Yes	- Mixture Core	- >5 <5	Installation of fence around playground Installation of Flying Fox	Approximate cost \$25k.
	Provide opportunities for Cafes to use park Redback spoiders seen on equipment and seating Retain park as off lead nice ot have bench seats address turfing as it's terrible not convinced about additional planting Openness of park is correct if we don't want dogs in play area, it needs to be fenced mixed feelings about walking track Installation fo Flying Fox	not possible to include due to site locations reported to parks. Spraying to occurr every 2 months change of off leash not within proposal- noted Benches provided turfing rectification already included - possibly fence play equipment -	Yes Yes		<5		Approximate cost \$25k. https://www.kompan.com.au/play/freestanding/cableways
10	Provide opportunities for Cafes to use park Redback spoiders seen on equipment and seating Retain park as off lead nice ot have bench seats address turfing as it's terrible not convinced about additional planting Openness of park is correct if we don't want dogs in play area, it needs to be fenced mixed feelings about walking track Installation fo Flying Fox keep existing tables and chairs	not possible to include due to site locations reported to parks. Spraying to occurr every 2 months change of off leash not within proposal- noted Benches provided turfing rectification already included - possibly fence play equipment -	-	Core	<5	Installation of Flying Fox	Approximate cost \$25k. https://www.kompan.com.au/play/freestanding/cableways
10	Provide opportunities for Cafes to use park Redback spoiders seen on equipment and seating Retain park as off lead nice ot have bench seats address turfing as it's terrible not convinced about additional planting Openness of park is correct if we don't want dogs in play area, it needs to be fenced mixed feelings about walking track Installation fo Flying Fox keep existing tables and chairs Refurbish Plauqe on site Ventilation to Tennis huts required Mark 1 tennis court for Badminton	not possible to include due to site locations reported to parks. Spraying to occurr every 2 months change of off leash not within proposal- noted Benches provided turfing rectification already included possibly fence play equipment Tables relocated not removed - provide request to building maintenance provide request to Parks	-	Core	<5	Installation of Flying Fox	Approximate cost \$25k. https://www.kompan.com.au/play/freestanding/cableways
10	Provide opportunities for Cafes to use park Redback spoiders seen on equipment and seating Retain park as off lead nice ot have bench seats address turfing as it's terrible not convinced about additional planting Openness of park is correct if we don't want dogs in play area, it needs to be fenced mixed feelings about walking track Installation fo Flying Fox keep existing tables and chairs Refurbish Plauqe on site Ventilation to Tennis huts required	not possible to include due to site locations reported to parks. Spraying to occurr every 2 months change of off leash not within proposal- noted Benches provided turfing rectification already included possibly fence play equipment Tables relocated not removed - provide request to building maintenance	- Yes	Core	<5	Installation of Flying Fox	Approximate cost \$25k. https://www.kompan.com.au/play/freestanding/cableways

	llada waa duudda uu waa dall						
	"pleased with upgrade"	Truef on additional and in all ordered					
	Address grass issue, uneven, holes	Turf rectification included					
	new seating is not adequate, too small. Only fits 4 adults. Impractical	-					
14	Remove new seating		Yes	Mixture	>10	-	Upgrade to drinking/dog fountain - \$9,000
	Upgrade toilets	Noted					7.5
	Drinking/dog fountaine required	Not part of Scope					
		Upgrade to include					
	Address Grass	Turf Rectification included	.,		- 10		
15	Do something with the hall - use it or remove it	Hackett Hall is a leased building	Yes	Mixture	5-10	-	-
	Good proposal	-					
16	keep dogs in fenced area - too close to playground	possibly fence play equipment	Yes	Mixture	>10	Installation of fence around playground	Fencing additional cost of \$40k
	"great to see an update"	-					
	good idea to add gym equipment	_					
	Change sandpit to softfall	Review application of softfall over sand				Installation of fence around playground	
17	fence playground	Possibly fence play equipment	Yes	Mixture	>10		Fencing additional cost of \$40k
	Add table tennis table	can install should now					
	Add table tennis table Address turf						
10		Turf to be rectificed					
18	Refer to item 5 - Same resident	Now garden are tubere grees is limited		-	-	-	-
	Don't replace grass with other materials	New garden are where grass is limited					
19	Address turfed uneven surface, regular mowing.	Turf Rectification already included	Yes	Cathisthenics	5-10	-	-
-	Don't want a concrete walking track	- 					
	Provide more covered seating. Don't remove existing	Additional covered seating will be reviewed					
	Requested Council visit lawler park to discuss works	Council to be advised					
	Difficulty in providing feedback and information	Noted for future works					
	Totally endorse the master plan as long overdue	-					
	Rectify existing turf	Retification of turf included in project					
	high useage of dogs	noted					
	increase maintenance	Parks have ben advised	.,			Invite council to meet on site with residents	
20	Exercise units are a great benefit	-	Yes	Body weight	>10		-
	Retain existing table and bench in middle of park	-					
	Low priority for track around	_					
	bark chips are low priority	_					
	bark chips are low priority						
	Long Quandus vafrasah						
	Long Overdue refreash	-					
	Love the track around the edge	-					
	Basketball court is great	-					
	Wish for a more exciting nature play (refer Rutter Park, Wembley)	Review and consider costs					Designers - review nature play and provide cost est
21	Cricket pitch is not used	-	yes	Body Weight	5-10	-	Upgrade to drinking/dog fountain - \$9,000
	Drinking./Dog Fountain	Upgrade					opproacto arming, and rountain \$3,000
	Great to fence entire Park for dog exercise.	fencing of site can be achieved			_		
22	Then fence playground for kids to keep dogs out	319Lm @ ~\$175/m = \$55,825 fence site 116lm @ ~\$175/m = \$20,300 fence play ground	No	-	<5	Fence site and or playground	Additional ~ \$78,125 needed for fencing
	Plan looks fantastic	-					
	Half court is Great	-					
23	Adjust Path and move goals to avoid court	Adjust path	Yes	Calisthenics	>10	-	-
		ajast pati					

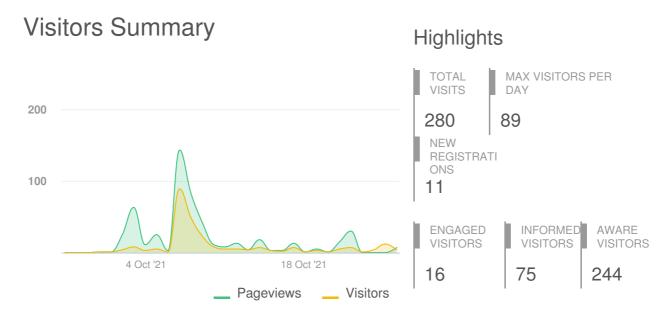
Project Report

26 September 2021 - 25 October 2021

Your Voice Nedlands

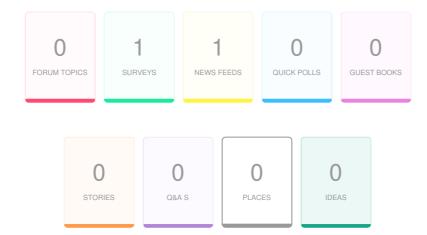
2021 Lawler Park Master Plan





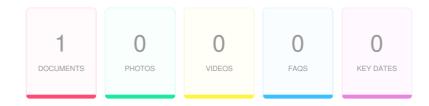
Aware Participants	244	Engaged Participants		16		
Aware Actions Performed	re Actions Performed Participants		Registered	Unverified	Anonymous	
Visited a Project or Tool Page	244		riogiotoroa	Onvollinou	7 thoriginous	
Informed Participants	75	Contributed on Forums	0	0	0	
Informed Actions Performed	Participants	Participated in Surveys	16	0	0	
Viewed a video	0	Contributed to Newsfeeds	0	0	0	
Viewed a photo	0	Participated in Quick Polls	0	0	0	
Downloaded a document	62	Posted on Guestbooks	0	0	0	
Visited the Key Dates page	0	Contributed to Stories	0	0	0	
Visited an FAQ list Page	0	Asked Questions	0	0	0	
Visited Instagram Page	0	Placed Pins on Places	0	0	0	
Visited Multiple Project Pages	61	Contributed to Ideas	0	0	0	
Contributed to a tool (engaged)	16					

ENGAGEMENT TOOLS SUMMARY



Tool Type	Engagement Tool Name	Tool Status	Visitors	Contributors			
	Engagomont 1001 Namo	1001014140	Violitoro	Registered	Unverified	Anonymous	
Newsfeed	Open for comment	Published	1	0	0	0	
Survey Tool	Submission Form - Lawler Park Master Plan	Published	17	16	0	0	

INFORMATION WIDGET SUMMARY



Widget Type	Engagement Tool Name	Visitors	Views/Downloads
Document	Master Plan A1.pdf	47	49
Document	deleted document from	15	17

ENGAGEMENT TOOL: SURVEY TOOL

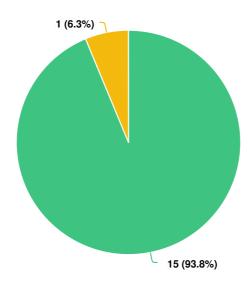
Submission Form - Lawler Park Master Plan



Mandatory Question (16 response(s))

Question type: Checkbox Question

I would like to provide a submission in the following format:



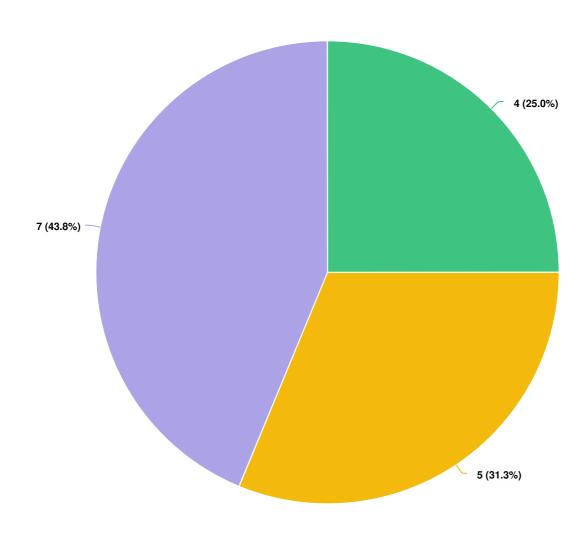
Question options

- Online Submission (Note: your submission will not be formatted if you copy/paste)
- Upload a copy of your submission (pdf or docx)

Mandatory Question (16 response(s))

Question type: Radio Button Question

How often do you use the park?

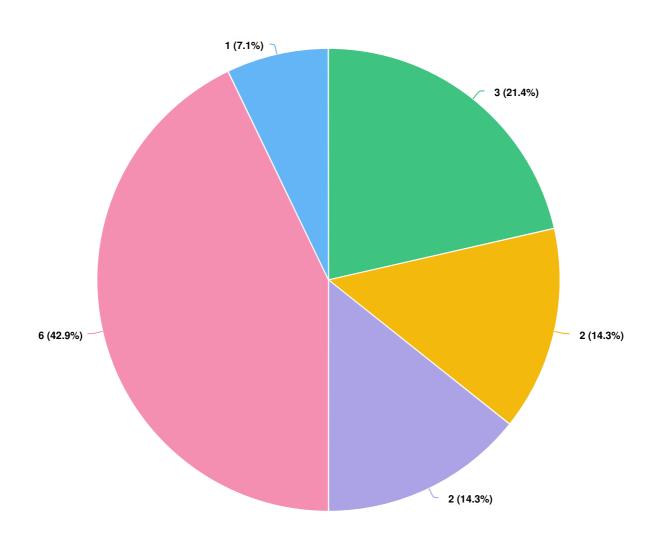




Optional question (16 response(s), 0 skipped)

Question type: Dropdown Question

What exercise equipment would you like to see?



Question options

- Body Weight Machines (Chest Press, Lat-Pull Down)
 Calisthenics equipment (dip bar, chin-up bars, leg and knee raise station)
- Core (human flag pole, sit up and leg raise stations, decline sit-ups)
 A mixture of the above?
- Anything else you think belongs?

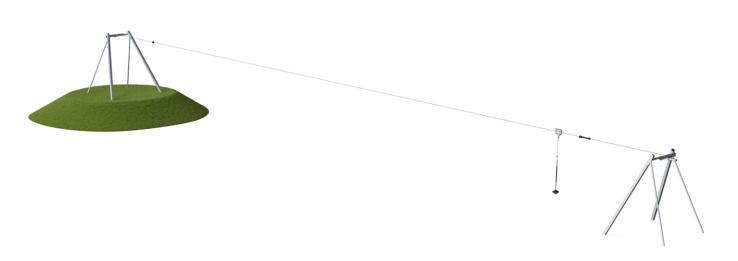
Optional question (14 response(s), 2 skipped)

Question type: Dropdown Question

Large Cableway for Sloping Area

M87211





Item no. M87211-3817

General product information

Dimensions LxWxH 3320x300x295 cm

Age group

Play capacity (users)

Colour options











Get ready! The ultimate dare-devil attraction, Large Cableway gives you the thrill of gliding through the air. With its length and supportive seat and handhold, anyone can participate. Giving children a head-start on spatial awareness skills through the feeling of weightlessness and floating through the air. The social skills get trained as children

diligently hand back the seat to the next user in line. The running and pulling involved in this trains the child's cardio as well as upper body muscles. All in all, the large cableway is an asset of play that unites generations and abilities as there is some way for almost everyone to use it.





M87211

Large Cableway for Sloping Area

M87211





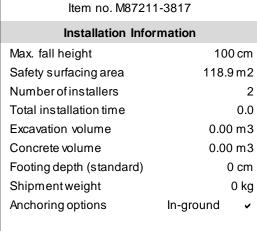
The steel surfaces are hot-dip galvanised inside and outside with lead-free zinc. The galvanisation has excellent corrosion resistance in outside environments and requires low maintenance.



The specially designed seat is made from a stainless-steel insert covered with a soft layer of PUR rubber. The seat is impact tested to comply with global playground standards and the rope has an ergonomic handhold of a 60cm long moulded on PUR rubber handle.

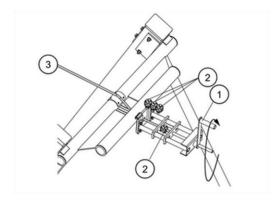


The high-quality steel cable with a diameter of 12mm is designed for heavy usage of the cableway for many years. The starting point is indicated by a knob. At the stop point, there is a uniquely designed spring device, ensuring a softer stop of the puller.



Galvanis ed Steel Lifetime PUR Components 10 years Spare Parts Guarantee 10 years

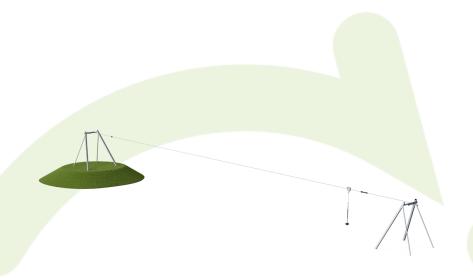
Warranty Information



The steel cable three is tensioned by a specially designed device. By turning the handle, the steel cable can be tensioned safety. After tensioning the cable is locked by three clamps two. The tensioning device can also be used for adjustment during annual inspections.







Cradle To Gate A1-A3

Total CO2 emission

CO2e per kg

Recycled materials

M87211-3817

Kompan A/S

C.F. Tietgens Boulevard 32C DK-5220 Odense SØ Denmark



Validation of CO₂ calculation of: Freestanding play equipment



Data version no. 2021-09-27

The CO_2 calculation and data are in compliance with the principles of a carbon footprint impact according to the GHG protocol (Greenhouse Gas Protocol), Scope 3, cradle to gate related to all individual components in the product category: "Freestanding play equipment" represented by item no.: GXY916012-3417.

(Scope 3 emissions include emission sources in the upstream and downstream value chain).

Date: 15. October 2021 | Valid until: 15. October 2023 Validated by:

Bootio

Bente Hviid, Senior Consultant

Peter Bendtsen, Senior Consultant

Validation based on report: Validation of ${\rm CO_2}$ calculation of 8 categories of Kompan product line, version 1.0, prepared by: Bureau Veritas HSE, Denmark: Bente Hviid and Peter Bendtsen.

Publication date: 15. October 2021

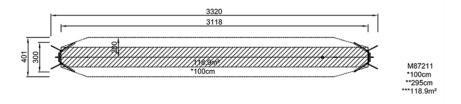




M87211

* Max fall height| ** Total height| *** Safety surfacing area

* Max fall height | ** Total height





Invasive Species Compendium

Datasheet report for Sporobolus africanus (rat's tail grass)

Pictures

Picture	Title	Caption	Copyright
	Habit	Sporobolus africanus (rat's tail grass); habit on roadside. Introduced, warm-season, perennial, erect, hairless and tufted grass, usually 40-90 cm tall. A native of Africa, it is found in disturbed or degraded, compacted areas (e.g. tracks, yards and around sheds). Australia. January 2011.	©©Harry Rose/'Macleay Grass Man'/via flickr - CC BY 2.0
	Habit	Sporobolus africanus (rat's tail grass); habit on roadside, showing long, narrow, inflorescences. Australia. January 2011.	©©Harry Rose/'Macleay Grass Man'/via flickr - CC BY 2.0
A THE SECOND	Habit	Sporobolus africanus (rat's tail grass); habit on roadside. Australia. March 2006.	©Harry Rose/'Macleay Grass Man'/via flickr - CC BY 2.0

Identity

Preferred Scientific Name

Sporobolus africanus (Poir.) Robyns & Tournay

Preferred Common Name

rat's tail grass

Other Scientific Names

Agrostis africana Poir.

Agrostis capensis (L.) Lam.

Sporobolus batesii A. Chev.

Sporobolus capensis (P.Beauv.) Kunth

Sporobolus capensis (Willd.) Kunth

Sporobolus indicus (L.) R. Br.

Sporobolus indicus var. africanus (Poir.) Jovet & Guedes

Sporobolus indicus var. capensis (P. Beauv.) Engl.

Sporobolus indicus var. cinereoviridis Baaijens

Sporobolus linearis Mez

Vilfa africana (Poir.) P.Beauv.

Vilfa dianthera Steud.

International Common Names

English: African dropseed grass; dropseed; rat's tail; ratstail dropseed; rattail; rattail grass; smut grass; smut grass;

tough dropseed; tufty grass

Local Common Names

Australia: dwarf Parramatta grass; Parramatta grass

Cook Islands: matie nganga'ere

French Polynesia: aretu Madagascar: ahitry Nigeria: goor; pagame Niue: motie hikutaha

South Africa: matshiki; rotstert fynsaadgras; saadgras; taaipol; taaipolfynsaadgras; vleigras

Summary of Invasiveness

Sporobolus africanus is an invasive tussock grass native to sub-Saharan Africa. It is a grass of low palatability and regarded in Australia as a very serious and declared weed. It is dispersed very easily by several mechanisms and once established it can quickly dominate existing pastures, causing loss of productivity and reduced land values. Its presence may also be an indicator of reduced soil fertility and pasture mismanagement. Control on extensively grazed properties is problematic and every effort must be made to prevent its introduction to clean properties.

Description

S. africanus is an erect, tough, caespitose, perennial tussock grass usually growing to 60 cm in height, but up to 1.1 m. According to Parsons and Cuthbertson (2001), stems are dark green, upright and slender. Leaves are dark green, glabrous, mostly occurring around the base, and are slender and stiff, to 18 cm long, acuminate and with in-rolled margins. The spike-like inflorescence, which is grey-green in colour, up to 35 cm long and 7 mm diameter and resembles a rat's tail, has many branches tightly packed against the main stem but sometimes interrupted near the base to expose the stem. Individual clusters of spikelets each have one floret which is about 2.5 mm long, with unequal outer bracts (glumes), and are closely arranged along the branches. The seeds are about 1 mm in diameter and brown. The roots are fibrous.

Distribution

S. africanus originates in Africa, where it is found from South Africa, through East Africa to Ethiopia (van Oudtshoorn, 1999). It has been introduced into North and South America, southern Asia, Indonesia, Hawaii, the South Pacific islands, New Zealand and Australia (Parsons and Cuthbertson, 2001; USDA-ARS, 2016). In Australia it has a mainly coastal distribution stretching from Brisbane (Queensland) to Adelaide (South Australia), also occurring in Tasmania, coastal areas around Perth (Western Australia) and inland Northern Territory (Mallett, 2005). In Hawaii, S. africanus is naturalized on the main islands of Kauai, Oahu, Molokai, Lanai, Maui, Kahoolawe and Hawaii (Wagner et al., 1990, 1999).

History of Introduction and Spread

In Australia, *S. africanus* was introduced into New South Wales early in the 19th century (Parsons and Cuthbertson, 2001), quite possibly deliberately as a pasture plant or as a contaminant in pasture seed. It established successfully around Sydney (hence its common name in Australia of Parramatta grass, Parramatta being a suburb of Sydney) and then spread to other coastal areas. It was introduced to and has become invasive on numerous Pacific islands, including Australia's Lord Howe and Norfolk Islands, as well as Hawaii, Niue and several islands in French Polynesia (Green, 1994; PIER, 2016).

It was first recorded in New Zealand in 1840 at the Bay of Plenty, from where it spread throughout the lowlands of North Island and the northern part of South Island (Allan, 1936; Campbell et al., 1999).

Introductions

lustura de cara d	Internal cond			lates de a d	Established in	wild through				
Introduced to	Introduced from	Year	Year	Year Re	Reason by	Introduced by	Natural reproduction	Continuous restocking	References	Notes
Australia		early 1800s	Forage (pathway cause); Seed trade (pathway cause)		Yes		Parsons and Cuthbertson (2001)	Probably a contaminant of grass seed lots		
New Zealand		1840			Yes		Allan (1936)			

Risk of Introduction

The risk of introduction of this plant should be considered high because there are several effective dispersal mechanisms for it. International movement would be more likely as a contaminant in pasture seed but could also occur through movement of machinery, fodder, livestock or animal skins. Regionally, as well as these mechanisms, dispersal can be effected by water, wild animals, vehicles and even people's clothing.

Biology and Ecology

Genetics

The genus *Sporobolus* is cytogenetically complex and basic chromosome numbers of x = 6, 9 and 10 are present. Reported haploid chromosome numbers of n = 12, 18, 24, 24, 30, 36 or 48 for *S. africanus* (Spies et al., 1991; Simon and Jacobs, 1999) suggest a basic chromosome number of x = 6 for this species. Using a novel RAPD-PCR technique for generating genetic markers to differentiate *Sporobolus* species in Australia, Shrestha et al. (2005) found that *S. africanus* exhibited low within-species genetic diversity compared to *S. natalensis*, *S. fertilis*, *S. sessilis*, *S. elongatus* and *S. laxus*, which had high genetic diversity.

Reproductive Biology

This grass is a prolific seeder and is capable of producing up to 3600 seeds/m² per year. The mucilaginous pericarp of the seed, a feature common to all *Sporobolus* spp., is an important adaption for dispersal. *S. africanus* can flower throughout the year but mostly spring to autumn (Simon and Jacobs, 1999).

Physiology and Phenology

In common with the other weedy sporobolus grasses, *S. africanus* has many traits within its life cycle which make it highly adapted for successful invasion and establishment: long plant lifespan, seedlings and plants unpalatable and difficult to kill, high seed production, large seed banks, drought tolerance and effective seed dispersal.

S. africanus has a C4 photosynthetic pathway of the phosphoenolpyruvate carboxykinase subtype (Campbell et al., 1999). Species falling into this subtype are most abundant in tropical and subtropical areas of intermediate rainfall (Wand et al., 2001).

Associations

In a region of moist, cool-temperate grasslands in South Africa, *S. africanus* was found associated with the grasses *Eragrostis curvula, Cynodon dactylon* and *Hyparrhenia hirta*, as well as several forbs, including *Walafrida densiflora, Solanum* spp. and *Wahlenbergia caledonica* [*Wahlenbergia undulata*], in secondary grasslands on previously cultivated lands that had been left fallow (Werger and Coetzee, 1978). The plant communities (i) *Sporobolus africanus - Hyparrhenia hirta - Eucalyptus camaldulensis* woodland, (ii) *Sporobolus africanus - Hyparrhenia hirta - Cynodon dactylon* grassland and (iii) *Sporobolus africanus - Hyparrhenia hirta - Senecio isatideus* grassland were identified in a study carried out in Gauteng province, South Africa, by Tuckett (2013).

Environmental Requirements

S. africanus grows mainly in tropical and subtropical areas but can also be found in temperate regions with moderate to high rainfall (Parsons and Cuthbertson, 2001). It favours sites with compacted soil, such as road verges and tracks, but will also invade pasture and sandy coastal sites (Eurobodalla Shire Council, 2016), especially those sites receiving water run-off (Parsons and Cuthbertson, 2001). The species is well suited to growing in soils of low fertility and its occurrence in pastures may indicate that the level of soil fertility has fallen below that required by the more palatable and nutritious grasses (Burbidge, 1970).

Soil Tolerances

Soil drainage

free

Soil reaction

acid alkaline neutral

Soil texture

heavy light medium

Special soil tolerances

infertile shallow

Rainfall

Parameter	Lower limit	Upper limit	Description
Mean annual rainfall	805	2986	mm; lower/upper limits

Means of Movement and Dispersal

Natural Dispersal

Seeds of S. africanus can be distributed in mud, animal faeces and flowing water (Walton, 2001).

Vector Transmission (Biotic)

Mature seeds become sticky when damp and are dispersed by attachment to animal fur, clothes, vehicles and machinery (Walton, 2001).

Accidental Introduction

Seeds are also distributed as contaminants of seed and produce. In pasture areas, potential of spread is high via pasture seed and hay, adherence directly or in soil attached to milk tankers, fertilizer trucks, slashers and other farm machinery, and in irrigation channels (Walton, 2001). In the UK, scattered occurrences of *S. africanus* in the wild are attributed to seeds introduced with wool shoddy (Online Atlas of the British & Irish Flora, 2016).

Social Impact

In some urban areas, such as Sydney in Australia, *S. africanus* is considered a problem in lawns (Breakwell, 1923). It also causes structural problems when growing on road verges, where it can break through asphalt (Parsons and Cuthbertson, 2001).

Prevention and Control

Detection and Inspection Methods

There are no easy methods for detecting *S. africanus* in the field. In areas likely to become infested, landholders must remain vigilant to grasses with the general characteristic of this species and seek early expert identification of any possible incursion. Similarly, it is very difficult to distinguish its seeds from those of other grass species. The recommended approach is to ensure that machinery and vehicles are completely cleaned of all plant matter before being allowed onto clean land.

Diagnosis

A laboratory technique was developed to create genetic markers to differentiate seed samples of *S. africanus* from those of other *Sporobolus* species present in Australia (Shrestha et al., 2005). This RAPD-PCR technique, however, has not been employed for routine screening.

Prevention

It is important to prevent infestation of clean pastures with *S. africanus*. The seeds are very easily moved on animals, vehicles, people and fodder so strict property hygiene is essential. Landholders in areas likely to become infested must be alert to new infestations and eliminate these as quickly as possible. It is also important to maintain existing pastures in a vigorous and dense condition to increase competition for any weed seedlings that might establish.

Viable seeds of *Sporobolus* spp. can take several days to pass through a cow's digestive system (Andrews, 1995) and a minimum quarantine period of 5 days is recommended before cattle which have grazed in infested pastures are introduced to new pastures; a quarantine field should be especially reserved for such cattle (Elphinstone, 2013).

Government can assist in preventing *S. africanus* infestations by declaring the plant noxious and regulating to prevent its movement. In Australia, *S. africanus* is a declared weed in Queensland and New South Wales so that landholders are legally required to suppress and destroy the weed and/or prevent its spreading (depending on region). Government, regional groups and producer organizations can also mount effective extension campaigns to ensure that landholders are aware of the issues.

Eradication

Eradication of this grass is extremely problematical even at a property level. There are no documented cases where *S. africanus* has been eradicated from an area of any appreciable size.

Cultural Control and Sanitary Measures

Herbicide-treated pastures can be oversown with suitable species to prevent reinfestation by *S. africanus* and to restore pasture quality. Although not native to Australia, Elphinstone (2013) recommends stoloniferous grasses and other pasture species, such as creeping bluegrass (*Bothriochloa insculpta*) cv. Bisset, Rhodes grass (*Chloris gayana*) cv. Katambora and cassia (*Chamaecrista rotundifolia*) cv. Wynn, for pasture recovery.

Physical/Mechanical Control

Where *S. africanus* infestations are relatively small, plants can be hand chipped, bagged and removed from pasture for burning or similar destruction.

Movement Control

Movement Control and property hygiene are critical elements in mitigating the effects of this weed. Every attempt must be made to prevent its introduction into clean areas. Measures include being certain that any seed or fodder brought on to a property is not infested, thoroughly cleaning machinery and vehicles, or refusing entry onto clean areas of machinery that has been in infested areas.

Biological Control

Although the Australian grazing industry is keen to have biological control for *S. africanus*, prospects are not good (Palmer, 2012). Grasses are difficult targets for biological control for several reasons. Australia also has some 15 native congeners necessitating a very high degree of host specificity of any prospective agent. One agent, the smut *Ustilago sporoboli-indici* was fully screened but rejected because of attack on Australian native *Sporobolus* species (Yobo et al., 2009).

Chemical Control

Two active substances are available for chemical control of *S. africanus*, flupropanate and glyphosate. These can be used by spot spraying, by boom spraying or by pressurized wick wiping. Spraying should be carried out in low rainfall months.

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Flupropanate can be applied as granules to sites where plants have been grubbed out or as a liquid solution spot spray where population densities are low to medium (1-2 plants/10 m²). Scout plants at the periphery of population clumps should be targeted first before progressing inwards. Where weed populations are dense (>2000 plants/ha), (i) arable land should be cultivated and cropped for several years, with spot spraying of headla ds; (ii) marginal arable land should be cropped for fodder for a couple of seasons using reduced tillage to minimize soil erosion, with spot spraying of headlands; (iii) non-arable land should have aerial application of flupropanate granules or boom spraying wi h flupropanate liquid formulation; and (iv) steep or broken land needs precision aerial application of flupropanate granules. There are grazing withholding periods for both dairy and beef cattle when flupropanate is applied to pasture: at least 14 days after spot spraying and at least 4 months after boom spraying or aerial application of granules (Bray and Officer, 2007; Elphinstone, 2013).

IPM

Integrated weed management operations minimize the detrimental effects of *S. africanus* (Dyason, 1988). These options include strict hygiene to prevent initial infestations, early detection of infestation, maintaining competitive pastures of non-*Sporobolus* species, minimizing overgrazing, grazing strategies to prevent *S. africanus* maturing and appropriate herbicide application.

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Date of report: 13 June, 2022

17.3 TS12.07.22 Adoption of Asset Management Plans 2023 – 2025

Meeting & Date	Council – 26 July 2022
Applicant	City of Nedlands
Employee Disclosure under section 5.70	Nil.
Government Act	
Report Author	Renier De Beer – Acting Assets Coordinator
Director/CEO	Andrew Melville – Acting Director Technical Services
Attachments	 Nedlands AMP - Buildings Nedlands AMP - Drainage Nedlands AMP - Parks Nedlands AMP - Paths Nedlands AMP - Roads

Regulation 11(da) – Council deferred this item for one month as additional information was requested from administration.

Moved – Councillor Mangano Seconded – Councillor Bennett

Council Resolution

That the item be adjourned to the August 2022 Council Meeting.

CARRIED 9/2

(Against: Crs. Amiry & Combes)

Recommendation

That Council:

- 1. receive the Asset Management Plans 2023 2025 (AMP); and
- 2. requests that the Administration provide an annual presentation to Councillors which provides an update on the state of the City's Assets.

Purpose

The purpose of the report is for Council to receive the Asset Management Plans 2023 – 2025 (AMP).

Voting Requirement

Simple Majority.

Background

The Local Government Act 1995 requires all local governments to develop future planning objectives and methodologies. These integrate corporate business planning and objectives, which include matters relating to resources, such as asset management, workforce planning, and long-term financial planning.

Asset management rules and guidelines have been developed by the Department of Local Government, Sport, and Cultural Industries (DLGSCI) which describe asset management being critical to meeting local government strategic goals within an Integrated Planning and Reporting approach.

Asset Management Policies, Strategies and Plans are informed by, and in turn inform, community aspirations and service requirements in the Strategic Community Plan.

This City currently does not have any adopted Asset Management Plans which would provide strategic and operational objectives to effectively manage the organisation's asset portfolio.

Council, in September 2021 (item 13.8) adopted the CEO KPI's, where Council directed the CEO to develop Asset Management Plans for significant and critical asset classes including the identification of:

- Asset Consumption Ratio
- Asset Sustainability Ratio
- Asset Renewal Funding Ratio

The Asset Management Plans will inform Councillors of the current state of our assets and assist Councillors in determining affordable, realistic, and achievable priorities, while sustainably managing the City's assets.

By making certain that Asset Management Plans are monitored and outcomes reported to the community, Council ensures that it is making progress towards meeting long term community needs.

It was resolved that Council will be required to adopt the final Asset Management Plans. In response, the CEO provides Asset Management Plans across each of the City's primary asset classes (Buildings, Drainage, Parks, Paths, Roads). Their adoption will ensure the City's alignment with the requirements of the Local Government Act 1995 and the City's Corporate Business Planning requirements.

Discussion

The Administration has engaged and worked closely with an external consultant (Talis) to develop Asset Management Plans across each of the City's primary asset classes (Buildings, Drainage, Parks, Paths, Roads).

The Asset Management Plans highlight some key elements and concerns regarding the management of the City's asset portfolio which are sumarised as follows:

- There is a significant increase in asset portfolio value compared to previous financial years likely caused by undervaluing of assets in previous years,
- There are identified funding gaps that exist between current and required expenditure to meet asset renewal needs
- There is a considerable backlog of assets which require intervention, likely caused by delayed renewal of the assets when intervention was historically required
- The overall condition of assets has substantially deteriorated over time and adopted useful lives have been historically overestimated; and
- The absence of several strategic and guiding documents that would provide direction for each asset class including an Integrated Transport Strategy, Building Strategy, Path Network Strategy, Data Management Plans, etc.

To manage the key elements and concerns within the Asset Management Plans, possible approaches are as follows:

- Increase the funding / expenditure for asset renewal, ensuring that the assets remain within appropriate serviceable levels,
- To reduce levels of service (technical and customer) to sustainable levels
- Review and rationalisation of the City's asset portfolio, to ensure sustainable and effective provision of services

The Administration has noted the above elements that will require action, and will be presented to Council in due course for consideration. It is noted that the Asset Management Plans have identified several areas of improvement that will require strategic decisions in the next three years to further develop the City's long-term sustainably, and management of the City's asset portfolio.

The Asset Management Plans are live documents and will be continually reviewed and updated on a regular basis as new data, knowledge and information is discovered, works are completed, and strategic decisions are made.

It is proposed that the Asset Management Plans will be updated and reviewed frequently on an ongoing basis as new information is received. The Administration expects that going forward the Councillors will receive an annual presentation through a Concept Forum, on the current state of the City's Assets.

Consultation

Consultation with stakeholders was conducted and feedback sought to ensure that objectives within the Asset Management Plans reflect the current status quo, are consistent and achievable, which included but is not limited to:

- Elected Members of Council
- Directors and Managers
- External Consultants
- Other Local Governments

Strategic Implications

WA Local Governments are required to align strategic planning objectives and processes with the Integrated Planning and Reporting (IPR) Framework of the Department of Local Government, Sport, and Cultural Industries (DLGSCI).

The framework provided by the IPR sets out, amongst other things, a requirement for Local Governments to administer the assets they are responsible for effectively and efficiently.

The IPR requires that Local Governments develop and implement Asset Management Plans that are aligned, consistent, and support the objectives of the Local Government. The Objectives of the Local Government are set out in various other documents as shown in the figure below and principally include:

- The Strategic Community Plan
- The Corporate Business Plan
- The Long-Term Financial Plan
- The Annual Budget
- Asset Management Plans
- Other strategic planning documents

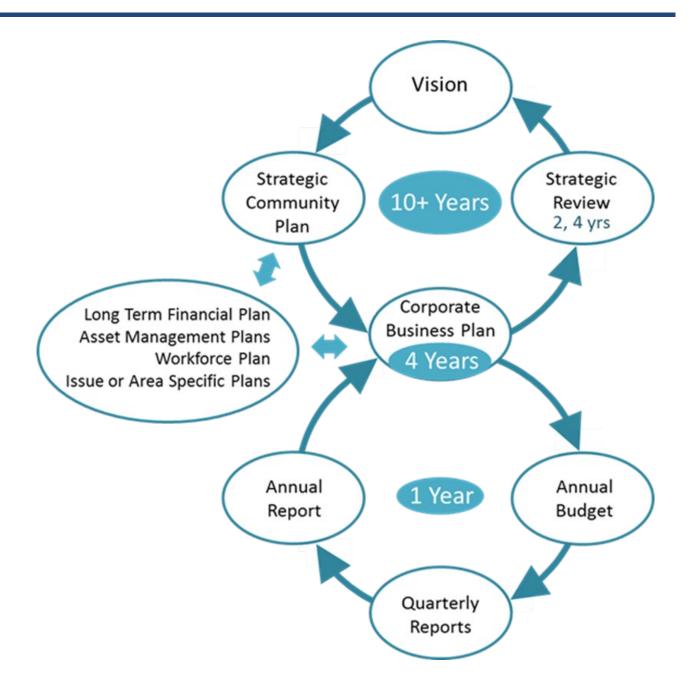


Figure 1. DLGSCI Integrated Planning and Reporting (IPR) Framework

The Asset Management Plans interlink and inform the strategic objectives and priorities of the Strategic Community Plan and vice versa, ensuring that proposed objectives are alignment.

Budget/Financial Implications

The key financial elements and concerns regarding the City's asset portfolio are sumarised as follows:

- The City's asset portfolio is in an overall Average condition and a considerable backlog
 of assets which require intervention exists, likely caused by delayed renewal of the
 assets when intervention was historically required.
- The backlog of works required is still being quantified and the Administration will continue to work with Council on the best approach to manage this through the Long-Term Financial Plan and Annual Budget processes.
- Historical capital expenditure (including new assets and renewal) has been approximately \$7M over the last five years.
- The average annual unconstrained asset renewal investment need across the asset portfolio is approximately \$11.5M (noting this excludes the Building Asset class due to limited valuation information which will be updated following the 30 June 2022 valuation and condition assessment).
- Given the City's current trajectory it is forecasted that the asset management ratios will continue to change as follows:
 - Sustainability Ratio (indicates whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset stock is wearing out)
 - Will decrease, indicating that the required expenditure on renewal or replacement of assets has not occurred at minimum acceptable levels to maintain the longevity of the assets
 - Consumption Ratio (measures the extent to which depreciable assets have been consumed by comparing their depreciated replacement cost to their current replacement cost)
 - Will decrease, indicating that the assets have not been renewed at the optimal time
 - Renewal Ratio (measure of the ability of a local government to fund its projected asset renewal / replacements in the future)
 - Will decrease as the City is likely unable to fund the capital expenditure required to renew or replace assets based on current levels of service into the future

The Administration will continue to work with Council to determine and set appropriate service levels that are sustainable and meet the City and community needs and objectives.

Legislative and Policy Implications

The recommendations and suggested actions in the Asset Management Plans are in alignment with the Local Government Act's requirements for Corporate Business Planning including establishment and consistent evaluation of strategic documentation. The Plans also align with the Integrated Planning & Reporting Framework.

Meeting these requirements will assist the City to manage and administer our assets effectively and efficiently.

Decision Implications

The Officer recommendation is for Council to receive the Asset Management Plans 2023 – 2025 to ensure the City is brought into alignment with; the Local Government Act, Regulations, and the Integrated Planning and Reporting (IPR) Framework by Department of Local Government, Sport, and Cultural Industries.

The impact on the community with the receipt of the asset management plans is yet to be quantified as service levels have not been established and adopted. The Administration will continue to work with Council to determine and set appropriate service levels that are sustainable and meet the City and community needs and objectives. The receipt of the Asset Management Plans 2023 – 2025 demonstrates Council's support for and collaboration with Administration to sustainably manage the City's asset portfolio.

Conclusion

Council has directed the CEO to execute and deliver Asset Management Plans across each of the City's primary asset classes (Buildings, Drainage Parks, Paths, Roads) as a Key Performance Indicator. The Administration has reviewed the outcomes and developed Asset Management Plans to be received by Council.

It is noted the Asset Management Plans have several areas of improvement and strategic decisions over the next three years to further develop the City's long-term sustainably and management of the City's asset portfolio.

Further Information

Question

Councillor Mangano – estimates to be included that reflect what is needed not available.

Officer Response

The forward planned expenditure estimates should be based on works that are planned and achievable within the Long Term Financial Plan (LTFP). While placeholder values can be placed within future years to give a more accurate indication of funds that will be budgeted, it is not appropriate to fill these values with the required expenditure from the AMP, as this is likely not an achievable funding position for the City. Using the required expenditure values will also artificially lift the Asset Renewal Ratio closer to 100%, when this is likely not achievable.

Future years of the planned expenditure table should be updated following the completion of the LTFP and in consultation with councillors to understand the planned allocation of funds by asset class in future years.

Question

Councillor Smyth – within the future expansion of the path network consideration needs to be given to Council endorsed plans e.g. School sports circuit.

Officer Response

The plan has been updated to include the School Sports Circuit, within section 6.2 and Appendix B as shown below.

6.2 Path Network Improvement Strategy

Appendix B is reserved to identify proposed substantive changes to the path network.

There is no comprehensive path network improvement strategy.

Administration is currently preparing a proposal for the School Sports Circuit (as per Councils request) which intends to provide a 3m sealed pathway for safer cycling and walking facilities, and to link schools in the Mt Claremont area. The current intended route runs through the City of Nedlands, Towns of Cambridge and Claremont, as well as through lands owned by several schools and other organisation. The School Sports Circuit will be presented for further consideration by Council external to this AMP.

Development of an improvement strategy is recommended to confirm that the current path network meets current needs, assess emerging needs, and demands, respond to expected changes, and support access to grant funding.

Appendix B. Path Network Strategy

This section describes proposed strategic changes to the portfolio. This may include new assets, asset upgrades, disposal of assets and similar actions to meet emerging need.

Change ID	Description	Origin of change	Date required	Priority	Cost Estimate	Status
1	Replace old slab paths	AMP	Not specified	moderate	\$1.5M	Included in AMP
2	School Sports Circuit	AMP, Path Strategy & Network	Not specified	moderate	TBC	To be considered by Council external to AMP

Table 22. Planned Path Network Changes

Question

What is Lot 38 Reserve 48361

Officer Response

Reserve 48361 is currently listed as a drainage asset, not a park asset, so does not appear within the parks asset management plan. Staff will review this to confirm if it is best suited to remain within the drainage plan or should move across to the parks plan.

Question

Underground power - Value of asset – what are we contributing to this asset? Impact of underground power on other assets?

Officer Response

As underground power is not the City's asset, we do not undertake valuation of existing underground power. If the City was to value underground power, the City's standard valuation methodology for new assets is by acquisition cost, which would value the proposed 3 stages of underground power at \$23 Million excluding property connections.

The extent of the impact of underground power on our assets cannot be completely determined until the Long Term Financial Plan is complete, however it is highly likely that implementation of underground power will come at the expense of required asset renewal.



CITY OF NEDLANDS ASSET MANAGEMENT SYSTEM

ASSET MANAGEMENT PLAN BUILDINGS

2023-2025





Document Control

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Revision Schedule

Rev No	Date	Revision Details	Author	Review	Approv
V1.0	May 2022	First Draft	Talis	staff	n/a
V2.0	June 2022	Second Draft (Data Populated)	Talis	staff	n/a
V3.0		Not used			
V4.0		Not used			
V5.0	June 2022	Third Draft	Talis	ED	n/a
V6.0	June 2022	Fourth Draft (Executive Review)	Talis	EMT	n/a
V7.0	04/07/2022	Final Draft (Post Council presentation)	Talis	EMT	n/a

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1 Executive Summary

1.1 Purpose

The purpose of this Asset Management Plan (AMP) – Buildings is to set out in one document information about the City Building Assets, Building Improvement Strategy and required works to implement that strategy.

1.2 Scope

This AMP – Buildings addresses existing buildings owned and managed by the City.

Buildings are enclosed structures that consist of 4 "walls and a roof" and are principally intended for occupation, storage, work or are associated with a specific property.

This AMP does not include stand-alone pergolas, shade sails, gantries, retaining walls, grandstands, lighting towers and other minor structures which are associated with and found more generally in public spaces. This distinction is pragmatic and largely distinguished by the accountability of such assets as part of the grounds of a building, or alternatively when located in a public reserve, park, foreshore or similar.

The plan covers the three (3) year period July 2022 to June 2025. It is expected that the plan will be continuously improved, reviewed and updated on a rolling basis.

Building assets are a separate sub class of Property and Building assets. They include all of the usual components of a building (foundation, structure, roof, etc). The Building asset also includes associated building components such as driveway, car parks, fences, gardens, pools and similar components where they are managed as part of the same property. The City does not keep comprehensive formal data on components and manages each building holistically.

There are several buildings within the City boundaries and located on crown land. Some of these buildings have been provided by others, or the City has assigned management and maintenance responsibility to others. Examples include Yacht club, Golf club and similar. These buildings are not included in the scope of this plan. There may be liabilities for the City for some of these buildings despite agreements, and this is discussed further.

1.3 State of the Asset Portfolio

The City owns Building Assets as summarised in Table 1. Summary Building Assets

Table 1. Summary Building Assets

Asset Sub- class	Asset Type	Description	Quantity
Buildings	Tier 1. Signature	Signature buildings for public functions and high-profile events.	452 total
	Tier 2. Public use	General public use buildings	buildings (Classification of buildings subject to
	Tier 3. Office space	Back of house offices and seldom used public buildings	
	Tier 4. Workspace, Storage	Garages, sheds, workshops and other working facilities	review)

Asset Management Plan - Buildings



Tier 5. Unused Building	Buildings that are vacant, left unused or not suitable for occupation	
Tier 0. Private	Buildings on public land that are owned and managed by private clubs or individuals	

A complete listing of building assets is provided in Appendix A

An inspection and valuation of building assets is currently in progress. Data and analysis in this AMP to be updated when his information becomes available.

1.4 Portfolio Strategy

The City does not have an adopted building strategy. A strategy is an essential component of the Asset Management System as it links the user needs to the provision of assets and identifies strategic initiatives. Without a strategy the AMP is simply a plan to keep providing the same assets without change, irrespective the need or value of those assets.

The adopted strategy in this plan (in priority order) is to

- 1. Fix identified problems, compliance, and safety issues.
- 2. Undertake planned inspections of the assets
- 3. Continue to maintain the buildings.
- 4. Replace components as they wear out.
- 5. Develop a Building Strategy.
- 6. Implement Building improvements in accordance with the strategy.

There is no provision in this plan to upgrade buildings or build new buildings

1.5 Service Expectations

In brief the service expectations of the City include the following

- The provision of a suitable and effective buildings to meet the needs of the stakeholders, as identified in the Building Strategy (to be prepared). In the absence of an adopted strategy this to include
 - a. Provision for community groups, clubs, sporting groups and ratepayers
 - b. Provision of community purpose buildings such as library, recreation centres, community halls, toilets
 - Provision of office space and facilities for the Administration and Operations teams of the City
- 2. Ensure buildings conform to good design standards including
 - a. Compliance with Building, Health, safety and other codes
 - b. Structural soundness
 - c. Functioning and suitable facilities and systems
 - d. Appropriate fit out and furnishing

Asset Management Plan - Buildings



- 3. Perform proactive maintenance on buildings to prevent defects or service issues and preserve the assets, and reactive maintenance where defects become significant in accordance with adopted service levels including for
- 4. Regular inspections in accordance with service levels
- 5. Respond to customer service complaints within 7 business days of identification including nomination of what will be done and when it will be completed
- 6. Plan to replace older and deteriorated buildings before they wear out and service standards are compromised
- 7. Plan for sustainable buildings, including financial, social and environmental consideration

Historically, the City has operated a budget driven service level. This has left the City open to variable outcomes and community criticism.

This plan proposes to adopt service levels and planned budget over the 3-year period. Proposed service levels are documented in this plan. There will be some implementation problems and pressures as the service levels are adopted, community expectations adjust and the budget is refined, tested and a balance adopted.

1.6 Lifecycle Planning

Existing Building assets are managed at all lifecycle stages including planning, operations, maintenance and replacement.

The plan is based upon

- Regular inspection
- Ongoing proactive and reactive maintenance
- Identification and fixing of safety and compliance issues
- Replacement of aging components as they deteriorate below intervention levels
- Replacement or proactive maintenance of buildings and components with high costs or poor service
- Regular safety review and implementation of safety improvement works
- Monitoring and improving buildings where usage exceeds capacity
- Planning Improvements

Identified building asset needs are documented in Appendix C

1.7 Proposed Works Programs

The proposed Works program is presented in Appendix D

The works program is to be updated annually using knowledge and information discovered and works completed.

1.8 Risk

Building risks are being managed through the proposed inspection, maintenance and renewal planning as identified in this plan.

A risk assessment matrix and schedule of risks is provided in Section 7 of this plan. Identified risks are summarised in Table 17. Identified and Assessed Risks.

A review of risks indicates some risks and issues of concern (Talis 2022) that need to be escalated to a corporate consideration.

Asset Management Plan - Buildings



- Level 2 structural and compliance inspections of buildings have not been routinely carried
 out, including on some older buildings. There is a possibility of some older buildings being
 found to be non-compliant, ineffective, or requiring substantial work or possible closure.
 There is a possibility of catastrophic failure in extreme circumstances. The proposed
 response in this plan is to commence regular level 2 inspections.
- A more strategic organisation level review of those buildings, their value, best option to preserve or replace them and investment decision is recommended. This plan proposes to identify those buildings for a formal review and planning by the organisation.
- Some buildings constructed on public land have been delegated to clubs to own, manage, and upkeep. This is unusual and may have hidden risks and liabilities. A case by case review is proposed.
- Lack of consolidated information, service levels or planning is making prediction and planning
 of building needs difficult. Management is largely reactive and driven by annual budget. This
 plan proposes a more systematic approach to identify need and respond proactively.

The risk review assumes that the City continues to implement programmed renewal and improvement works as detailed in Appendix D Works Plan.

Risks are to be reviewed and updated at least annually, or when new information becomes available.

1.9 Continuous Improvement

Recommended priority actions for improvement during the 3-year plan are as follows

- 1. Continue to fix immediate Building asset issues.
- 2. Complete the current level 1 (visual) building inspection assessment and valuation
- 3. Commence a rolling program of level 2 (structural and compliance) building inspections
- 4. Develop and adopt a Building strategy including consultation with stakeholders.
- 5. Review and embed the proposed service levels and maintenance budget over the duration of the plan.
- 6. Review private ownership and confirm City liability is limited
- 7. Annually conduct an internal review of plan effectiveness, update the works plan, budget, and this improvement plan.



2 Organisation Context

This section of the AMP describes the organisation, it's role, purpose and accountability. More comprehensive information on the organisation can be found in the Long-Term Community Plan and Asset Management Strategy

2.1 The City of Nedlands

The City of Nedlands (the City) is a medium sized local government located in the metropolitan region of Perth, in Western Australia. It has an area of approximately 20 sq km and a population of approximately 23,000. It is located approximately 6 km west of Perth.

The City is characterised by a mix of residential and commercial land use. The City also has frontage to the Swan River, Indian Ocean coastal foreshore. It abuts the University of WA educational precinct.

The City operates as an independent financial and business entity, within a whole of Government framework. The City provides a broad portfolio of assets and services to ratepayers and other stakeholders. This includes roads, paths, drainage, community services, parks, recreation areas and other asset types.

Assets owned by the City had a net replacement value of (the 2022 current replacement value is not yet finalised, and this plan will be updated once available). The historical investment of the City in assets is in the \$30-\$40 million range per annum, with a 2021/22 budget of \$38 million (including grants). Like all Local Governments the City might be described as asset rich, and cash poor. Meaning that liquid assets are significantly tied to the provision and ongoing operation of assets.

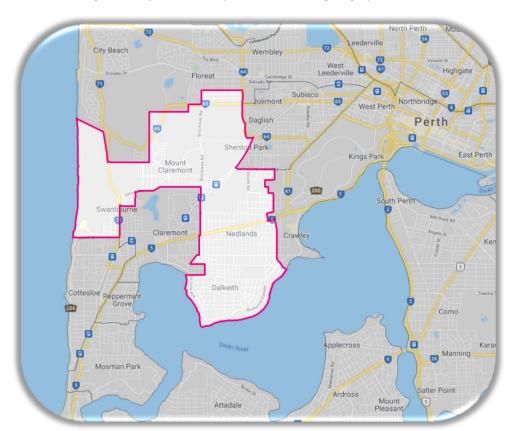


Figure 1. City of Nedlands

Asset Management Plan - Buildings



2.2 Legal Context

The City is constituted under the Local Government Act 1995. The Act prescribes certain roles and responsibilities of a Local Government. There are various other Acts, Regulations, Policy Directions, Guidelines and intergovernmental agreements that further define the role of a Local Government. The Act and Regulations deliberately leave open opportunities for the City to establish its own unique character, agenda, planning and operations. This recognises that all local communities are unique and differ in their needs, wants and resources.

The role and activities of a Local Government generally fall into three broad categories

- Governance providing governance, leadership and local decision making.
- Regulation application and enforcement of various laws, regulations, and local laws; and
- Service delivery providing assets and services to the community.

The main asset-based services the City is expected to provide include:

- Transport (roads, car parks, paths, bridges, drainage.)
- Property services (drainage, civil earthworks/retaining, service corridors, etc.)
- Civic Buildings (City administration, depot, major and minor buildings)
- Recreation Facilities (aquatic centres, sporting facilities, open space, etc.)
- Community/Cultural services (community centres, social/aged care, heritage sites, etc.)
- Security services (fences, lights, cameras, signs, etc.)
- Environmental protection (trees, vegetation, waste management, conservation, etc.)

A hierarchy of asset types is provided in Table 4. Asset Hierarchy (Top Levels).

There are various Acts and Regulations requiring the City to provide or manage assets or services in an appropriate manner. The legislative environment of a Local Government might be described as "very complex".

A summary of legislation requirements governing Local Governments is provided in Section 5 of this AMP.

2.3 How the Organisation Delivers Goals

The City of Nedlands has a sophisticated process to identify and implement organisational goals. This reflects the complexity of the organisation, the diversity of responsibility and the business of operating many complex assets and services.

Figure 2. How the organisation implements Asset related goals provides a hierarchical view of how the organisation sets goals and then implements them through the layers of the organisation, from elected members to operational staff.

Note that with each "layer" more detail and technical specification is added, including financial, compliance, customer servce and other requirements. This is required because, at the top level the community and Elected Members of Council should not be mired in the details of operations; but should be empowered to set goals. At the same time the executive, planning and operations staff need to define specific objectives on what services are to be delivered and how much is to be spent on them.



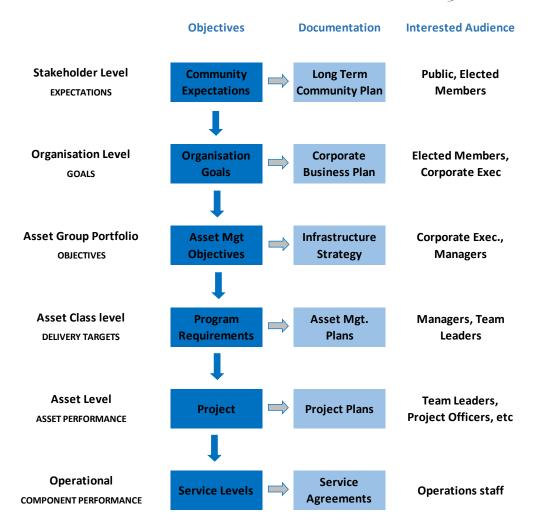


Figure 2. How the organisation implements Asset related goals

2.4 Organisation Goals

The Startegic Community Plan is the key document by which the elected members define the goals of the City, acting on behalf of the community and stakeholders. It is the document which tells the community and stakeholders what to expect from the City, and the document which instructs the Senior Administration on what the Community and elected members expect.

The City has adopted a Strategic Community Plan (SCP, 2018) which sets out the goals of the organisation as agreed between the Community and the Elected Members of Council. The current SCP is due for review and update.

A brief summary of the SCP includes

City Vision

"Our City will be an environmentally sensitive, beautiful and inclusive place."

City Values

- Great natural and built environment
- High standards of service
- Great governance and civic leadership

Asset Management Plan - Buildings



- Great communities
- Reflects identities
- Great for business
- Easy to get around

Roles and Services

- Delivery of facilities and services
- Regulation
- Facilitation
- Education
- Advocacy
- Strategic Planning

Goals and Objectives

- Urban Form (protecting quality of environment)
- Renewal of community infrastructure
- Underground Power
- Encourage sustainable building
- Retain remnant bushland and cultural heritage
- Manage Parking
- Work with neighbouring Local Governments

2.5 Asset Management Objectives

The Asset Management Objectives are the fundamental expectations of what the Asset Management System is to contribute to achieve the organisation goals.

The Asset Management Strategy does not identify asset management objectives and the following generic objectives have been adopted

- Functional assets to meet functional and performance expectations
- Value for Money assets are to represent best value for money considered across whole of life
- Financially Sustainable assets are to represent good investment including return on investment, Costs to be accurately recorded
- Safety & compliance- assets are to conform to design standards and good practice.
- Amenity assets are to suit the amenity and aesthetic requirements
- Environmental environmental footprint of assets is to be minimised
- Social assets are to support the social and place environment

How these general requirements translate to specific, measurable, achievable, relevant and time constrained deliverables and service levels for this asset class is refined in more detail below.

Asset Management Plan – Buildings



2.6 Service Levels

Service levels are defined by the expectations of the users of the assets (customer service levels), the functional requirements of the assets (technical service levels), the financial capability of the organisation and organisation appetite for risk/reward.

Customer service levels are typically qualitative and difficult to measure because they relate to expectations and customer satisfaction. Customer expectations and experience are variable. Technical service levels are objective and measurable.

Generic service levels are discussed below and Service levels for all assets are defined in section 5 Service Expectations

Table 2. Generic Service Levels

Asset Management Objectives	Typical Customer Service Levels	Typical Technical Service Levels
Function	The asset has adequate capacity The asset is available withing sufficient time (congestion, queuing) The asset functions as expected. Reliability.	Asset capacity Asset capacity and utilisation Asset performance Asset reliability/down time
Value for Money	Return on investment Efficient use of money	Cost benefit ratio Alternate options considered
Sustainable	Asset is needed and utilised Asset is affordable long term	Replacement strategy Funding Plan Asset Sustainability ratio
Safety	Compliant with codes and standards Regularly inspected and maintained	Design standards Compliance inspections Routine inspections performed Maintenance completed in timely manner
Amenity	Visually appropriate Supports the associated human activity Positive customer feedback	Cleanliness Appearance assessments
Environmental	Asset environmental footprint is minimised Asset preserves or protects the environment	Energy consumption benchmarking Green star ratings Water consumption
Social	Asset supports human use and social objectives Cultural and heritage aspects considered	Amenity rating Usage Cultural and heritage



2.7 Integrated Planning Framework

A specific requirement for WA Local Governments is the Integrated Planning and Reporting Framework (IPR) of the Department of Local Government and Communities (DLGSC) this framework sets out, amongst other things a requirement for Local Governments to administer the assets they are responsible for effectively and efficiently.

The IPR requires that Local Governments develop and implement Asset management Plans that are aligned with, consistent with and support the objectives of the Local Government. The Objectives of the Local Government are set out in various other documents principally including

- The Strategic Community Plan
- The Corporate Business Plan
- The Long-Term Financial Plan
- The Annual Budget
- Asset Management Plans
- Other strategic planning documents

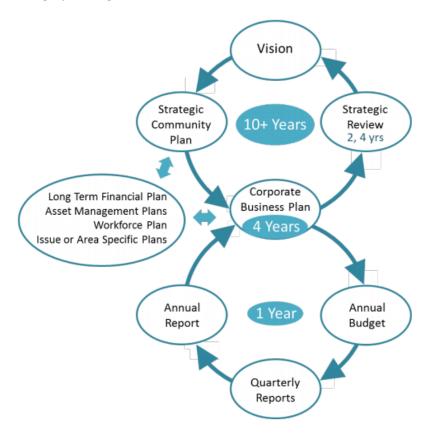


Figure 3. DLGSC Model Integrated Planning and Reporting (IPR) Framework

Asset Management Plan – Buildings



2.8 Stakeholders

Stakeholders with an interest in this AMP include those listed in Table 3. Stakeholder Register

Table	3.	Stakeholder	Register
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Stakeholder Group	Internal/ External	Nature of Interest
Elected Members	Int	Governing authority and setting of goals. Community representation
City Administration Governance Finance Assets Operations Customer Service Recreation Services ICT OSH, HR & support	Int	Whole of organisation approach to provision of Buildings, including linkage to service need, good use of funds, good planning. Note this includes both vertical reporting through to the elected members and down to the operations teams; as well as lateral consultation with support services and other directorates.
Ratepayers	Ext	Primary users of assets, funding and value for money, service standards
Building Tenants	Ext	Building Tenants are typically the clubs, associations or entities that have a formal lease arrangement with the City to occupy and use a building
Building Users	Ext	Building users are persons or other entities who hire or use building facilities.
Building Owners	Ext	Refers specifically to persons and organisations that own buildings on public land.
Emergency Services	Ext	Access provision, informed on conditions
Department of Planning and Lands and Heritage	Ext	Heritage register and heritage issues Built form an development control head of power (generally delegated to the City Planning)
Neighbouring Local Governments	Ext	Shared service provision and regional planning of facilities
Commercial businesses	Ext	Possible alternate suppliers of building facilities and/or competitors. Potential users of buildings



3 Asset Management System

This section of the AMP describes the overall Asset Management System, its scope, and how the Asset Plan-Building contributes to the organisation goals.

3.1 Asset Management System Definition

The Asset Management System is defined as all of the people, process and technology contributing to the delivery of the assets. The AMS exists to implement the asset related goals and objectives of the City.

The purpose of the AMS is to implement those goals in an effective and efficient manner.

This AMP is part of the AMS.



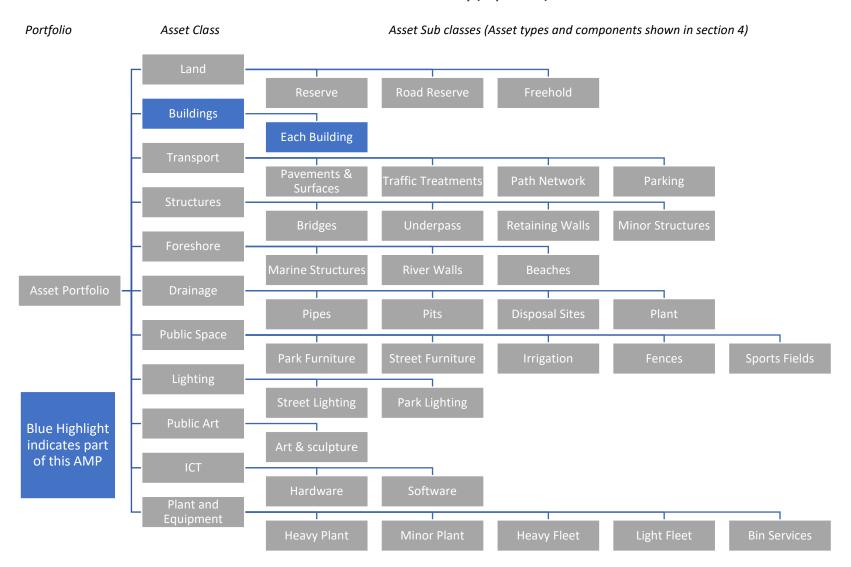
Figure 4. AMS definition and context

3.2 Asset Hierarchy (Top Level)

The City groups assets in accordance with the following hierarchy shown in Table 4. Asset Hierarchy (Top Levels). The purpose of grouping like assets is to describe and manage the assets more effectively.



Table 4. Asset Hierarchy (Top Levels)





3.3 AMS Documentation

AMS Documentation includes the following key documents listed in the table below.

Table 5. Asset Management Documentation.

AMS Document	Abbreviation	Document Status	Document Description	
Asset Management Policy	Policy	Adopted, reviewed, 2010	Provides a commitment and delegation of authority from the Elected Council to the Administration to manage the City assets. Essentially a head of power, instruction and commitment.	
Strategic Community Plan	SCP	Adopted, 2018	Sets out the expectations of the community (at a high level) and the elected members for the organisation, including expectations of the asset management system	
Corporate Business Plan	СВР	Adopted	Defines the planned actions of the City for the current, and generally next 4 years, to achieve the Organisation goals. Typically, only the current year actions are funded through the budget process.	
Strategic Asset Management Plan (a.k.a. Asset Management Strategy)	SAMP	Adopted, 2019	Identifies how the asset portfolio will contribute to the goals and objectives of the organisation, including defining how the asset portfolio will be managed. It provides a common framework and means of making decisions and balancing needs.	
Asset Management Plan, Roads	AMP-R	Draft, 2022	Each Asset Management Plan provides specific information, required outcomes, asset	
Asset Management Plan, Paths	AMP-F	Draft, 2022	details, financial planning, agreed service levels, management tactics and other information related to a specific class of asset.	
Asset Management Plan, Drainage	AMP-D	Draft, 2022		
Asset Management Plan, Parks	AMP-P	Draft, 2022		
Asset Management Plan, Car Parks	AMP-C	Draft, 2022		
Asset Management Plan, Buildings	AMP-B	Draft, 2022		

Asset Management Plan – Buildings



AMS Document	Abbreviation	Document Status	Document Description	
Long Term Financial Plan	LTFP	Current, 2022	The LTFP is a key corporate plan that balances the projected finances of the organisation. Technically part of the Finance system the plan captures the financial requirements of the AMS, balances them against other organisation needs and defines the available funding for the AMS.	
Annual Budget	Budget	Current, 2022 Draft in development, 2023	Includes the actual adopted funding commitments to assets including approved asset works programs and projects. Note that the budget is both the commitment of funding to a project(s) and the endorsement of the organisation to proceed with that project plan (possibly subject to further gateways)	
Strategy, Sports Strategy	n/a	Draft	Strategic planning instruments developed in consultation with the whole of organisation	
Strategy, Local Precinct Strategies	n/a	Future	providing strategies and plans to be implemented. These documents essentially provide detailed plans to implement the Strategic Community Plan, including consultation with	
Strategy, Transport Strategy	n/a	Future	stakeholders, budget estimates. Note strategies are whole of organisation and will include a variety of proposed activities.	
Strategy, Pedestrian and Bicycle	n/a	Future	Assets may or may not contribute to each strategy. Asset related needs of these strate are incorporated in the asset management strategy and asset management plans.	
Strategy, Car Park Strategy	n/a	Future		
Strategy, Community Buildings	n/a	Future		



3.4 Organisational Context

The Asset Management Planning fits within the context of the City's integrated planning framework as shown in Figure 5. City of Nedlands Integrated Planning and Reporting Framework

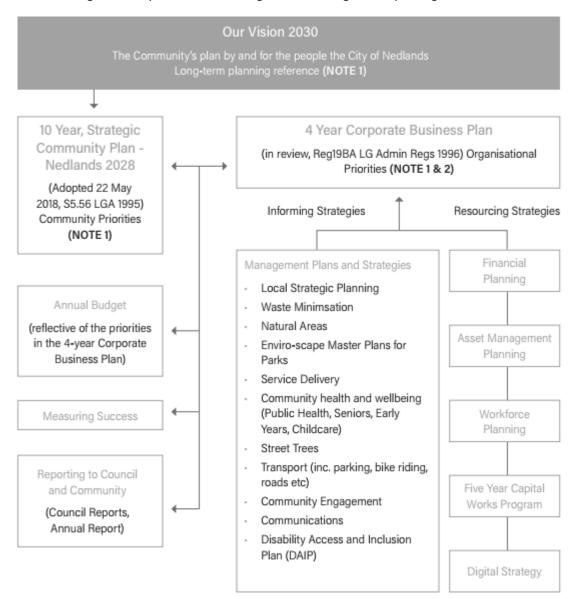


Figure 5. City of Nedlands Integrated Planning and Reporting Framework

3.5 Links with Other Business Systems

The Asset management system does not operate in isolation from other systems. The following significant linkages apply to other business systems. Cross connections between Asset Management and other business systems may occur at all levels of the organisation.

Table 6. Key Linkages to Other Business Systems

Other Business System	Key Linkages
Governance	Report on state of the assets

Asset Management Plan – Buildings



	 Identify issues and risks requiring escalation Communicate service outages through the media office
Strategic Planning	 Support strategic planning with advice and information Identify from strategic plans infrastructure and budget needs
Finance Reporting	Report expenditure on assetsProvide advice on asset values and key reporting ratios
Financial Planning	 Provide estimates and supporting information for budget and long-term financial planning
Operations	 Provide analytical and information services on assets Provide candidate works requirements, risk assessment and other information and work together to develop annual and 5 year works plans
Project Delivery	Deliver project works on time and budget
Human Resources	Identify required resources and competenciesMaintain duty statements
Risk Management	 Identify asset management risks exceeding Manage the assets in accordance with adopted plans Conduct inspections and assessments to maintain current knowledge
Community Services	 Work with Community and Recreation services to Identify infrastructure needs Provide required infrastructure services
Customer Service	Respond to customer complaints and keep Customer Service officers informed
ICT Plan	 Identify hardware, software and data management needs Implement ICT policies and security measures



4 Building Asset Portfolio

This section of the AMP provides information about the current City Building asset portfolio. This includes inventory, condition and financial information.

4.1 Building Hierarchy

The Nedlands Hierarchy for buildings is shown in Figure 6. Building Asset Hierarchy. Buildings are a sub-class of the Property and Building asset class.

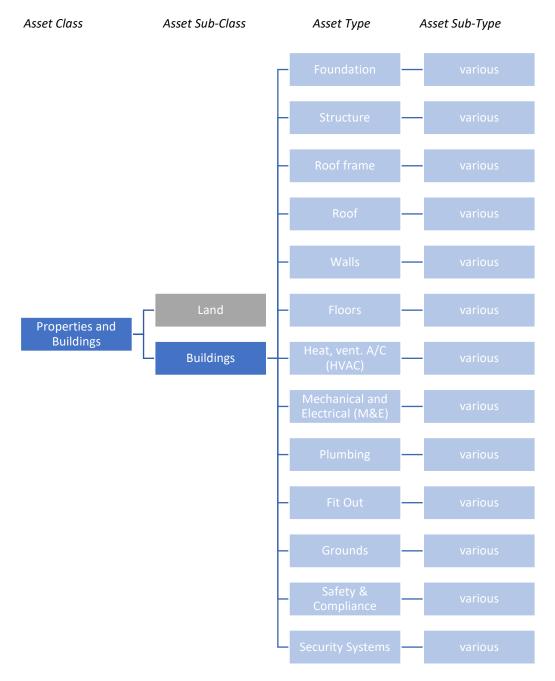


Figure 6. Building Asset Hierarchy

The City does not keep data or formally manage buildings at an asset type or subtype level. Typically, each building is treated as a complete entity. Most small local governments operate at a similar

Asset Management Plan - Buildings



level, and this reflects that each building tends to have a unique character and issues and needs to be treated individually.

The break down to asset type and sub-type is provided here to facilitate discussion and may be used for some more complex reporting.

4.2 Building Classification

Buildings within the City are classified to the following functional groups.

Table 7. Building Classification System

Building Tier	Management responsibility	Generic Description	examples
0	Other	Private buildings on public land.	Yacht Club, Golf Club
1	City	Signature and high-profile buildings. Public events. Requiring very high amenity, service and function.	Concert hall, Reception Centre, Civic Chambers
2	City	Public Use spaces. High service, amenity and function. Focus is on user friendly and functional spaces	Recreation Centre, library, major club rooms, public toilets
3	City	Office spaces, occasional use public facilities	Shire office, Depot Office
4	City	Operational and workspaces	Workshop, garages, sheds, storage sheds, Records storage, animal pound
5	City	Unused space or unused building	

4.3 **Building Portfolio**

The Inventory register is currently being transferred to the corporate software system, OneCouncil (as of June 2022). This includes records of all Building assets owned by the City.

In summary the City owns the following Building Portfolio. A building List is provided in Appendix A.

Table 8. Asset Portfolio

Asset Sub-class	Asset Type	Quantity
	Tier 1. Signature	452 Total Buildings (Classification of buildings subject to review)
	Tier 2. Public use	
Duildings	Tier 3. Office space	
Buildings	Tier 4. Workspace	
	Tier 5. Unused	
	Tier 0. Private	

Asset Management Plan - Buildings



4.4 Building Asset Map

Refer to Appendix A.

4.5 **Building Condition Profile**

Asset condition and is rated in accordance with IPWEA guidelines and further information, including pictorial references can be obtained from IPWEA references (IPWEA Asset Management Guidelines). Asset condition is a means of measure of the age, wear, tear and consumption of an asset.

Data on building condition is not currently available. Data is not collected at a component level, and the City needs to determine the level of detail of building asset management and information required. For clarification if the city is operating a fix when reported strategy, minimal information is required. If the City is operating a proactive maintenance approach – as proposed by this plan, more comprehensive data is required.

A level 1 visual condition inspection is currently in progress (July 2022). Visual inspections of assets identify superficial condition of assets but do not identify underlying or hidden structural defects.

Level 2 structural inspections are not routinely carried out. It is recommended that this be completed, particularly for older buildings.

This plan proposes a rolling schedule of level 2 structural and compliance inspections of older buildings.

4.6 Building Service Profile

Service performance refers to how well the building meets the user needs. Service is a key requirement of building management, including understanding the needs of the users of the building and the capability of the building. This can be complex and unique for each building.

Data on building service performance is not currently collected in a formal manner. Maintenance staff collect and identify needs by various informal systems. Collecting data in a systematic way, such as an annual survey of users or building "log book" is recommended.

Currently building service is managed through customer feedback, and changes in needs are responded to through customer request and the annual budget.

4.7 **Building Amenity Profile**

Amenity refers to how well the building meets the non-tangible human requirements. Aspects like ambience, presentation, quality of furnishings, appropriateness of the space, environment, comfort and similar aspects for the users.

Data on building amenity is not formally collected.

4.8 Building Compliance Profile

Building Compliance refers to whether the building meets safety, design and construction standards. Compliance for buildings is a considerably complex field which requires expert assessments. Building standards are continuously being changed and a challenge for the City is to identify and implement improvements continuously.

Building compliance, including health and safety features, are regularly checked by staff. Defects are fixed if, and when identified.

Key compliance requirements include

- Building code
- Plumbing code
- Universal Access

Asset Management Plan – Buildings



- Fire safety
- Health code
- Asbestos and other contaminants register
- Other OSH requirements

Inspection records are currently kept as written inspection reports (rather than a structured data based). The keeping of inspection and compliance records, as well as extended liability care is an increasingly important requirement. It is often complicated by the shared arrangements for building management, such as the provisions of leases and occupancy licenses.



4.9 **Building Valuation Information**

A re valuation of building assets was last completed in 2014. A draft valuation is being prepared for 2022. In the interim, the values were adjusted for works completed and depreciation, based upon the 2014 valuation. The valuation information will be separately presented to, and reviewed by, Elected Members of Council through the financial reporting process and this plan updated accordingly.

The 2022 valuation data is not yet finalised, and this plan will be updated once available.

The reported valuations are shown in Figure 7. Reported Building Asset Values

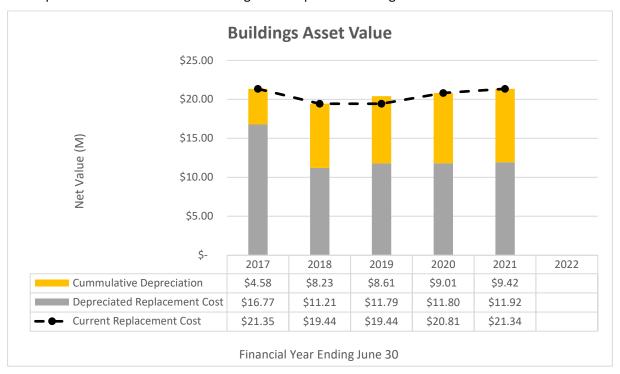


Figure 7. Reported Building Asset Values

4.10 Projected Investment Need

Insufficient data is available to project investment need.

Several City buildings are older and approaching end of life. This implies that they may be developing structural or other severe issues. Examples might include rust of steel members, settlement of foundations, mortar fretting, wood rot and similar. These issues are not normally visible without inspection of crawl spaces, testing structural elements and similar.

There have been recent cases of unexpected problems with building assets, such as roof restoration, white ant infestation and similar. This lends credibility to the concern of older buildings approaching end of life.

With building assets, a timely investment in the asset before deterioration progresses too far can save significant costs and service disruption.

Investigating and understanding projected investment is a priority need for the City, and proposed in this plan.



4.11 DLGSC Reporting Ratios

Asset Consumption Ratio

Consumption ratio is the ratio of depreciated replacement cost to current replacement cost. It represents the average condition of the asset portfolio. Note that consumption ratio is an average, and this does not preclude some assets needing work.

Confidence in this data is limited because (a) the most recent inspection was 2014, (b) all inspections have been level 1 visual condition inspections, (c) the age of the buildings suggests some underlying and emerging issues and (d) recent examples of identified issues with buildings, otherwise thought to be in good condition.

The 2022 data is not yet finalised, and this plan will be updated once available.

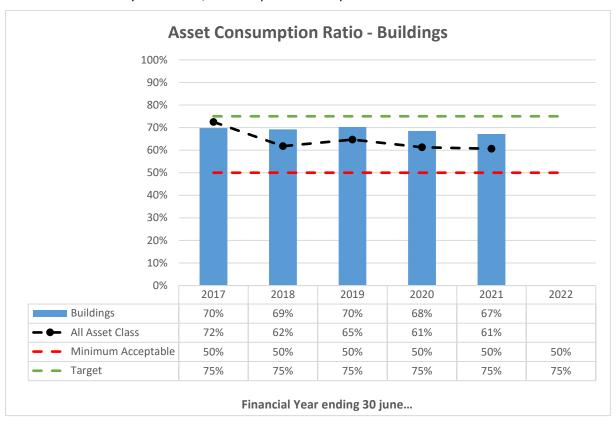


Figure 8. Asset Consumption Ratio - Buildings

Asset Sustainability Ratio

Asset sustainability ratio is the ratio of investment in asset renewal to depreciation. It measures if the LG is investing sufficiently to maintain the condition profile of the assets. Expenditure on new assets has not been separated in this calculation, and therefore this is not a true representation of whether the City is meeting renewal needs. The City's asset sustainability ratio has been historically much higher than is truly representative and primarily is caused by low reported depreciation values due to overestimated useful lives and undervalued assets.

The 2022 data is not yet finalised, and this plan will be updated once available. It is expected that the asset sustainability ratio will reduce significantly below target value as asset valuation and useful lives are adjusted (higher valued assets and lower useful lives).



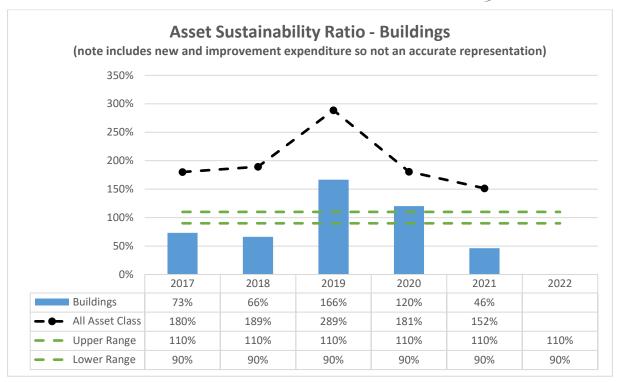


Figure 9 Asset Sustainability Ratio - Buildings

Asset Renewal Funding Ratio

Asset renewal funding ratio as defined by the DLGSC is the ratio of Net Present Value of future 10 year investment to Net Present Value of future 10 year asset investment need as identified in the Asset Management Plan.

The City does not currently have a forecasted 10-year planned capital renewal program for both required and planned projects, which would be presented in the Long-Term Financial and Asset Management Plans, respectively. In this plan, asset renewal ratio was estimated using historical values over a 5 year period and using actual historical investment up until 2022, and then projected investment post 2022. The renewal funding ratio's previously reported within the City's Annual Reports have not been used as staff believe they are inaccurate and not representative.

A comparison of historical reported ratio, as at date given, to actual performance is not possible at the Asset class level.

Total renewal investment in buildings over the reported period exceeds actual need as defined by depreciation. This presumes that the depreciation is an actual proxy for the required investment need. Total renewal investment in all assets has exceeded required investment until 2020.

This ratio and calculation has low confidence. It mixes data of questionable validity from different sources, and especially historical valuation information with projected spend. It is also not possible to separate asset renewal investment from new asset acquisition. A cursory examination of historical investment shows significant variations between planned spend and actual spend, variously due to changes in grant funding, emerging priority needs, delays in delivering complex projects and similar.

The 2022 data is not yet finalised, and this plan will be updated once available.



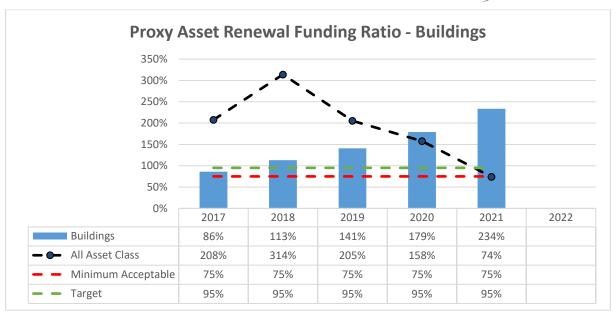


Figure 10. Proxy Asset Renewal Funding Ratio - Buildings

4.12 Summary Comments on Building Assets

There is currently insufficient information to develop a sound strategy or investment plan for Building Assets. The last inspection was in 2014 (8 years ago) which is too long a period to provide reliable evidence. A more robust and regular inspection process is recommended

The current 2022 inspection and valuation of building assets will provide some base line information and indicators. This is only a visual inspection so value for planning purposes will be limited

For buildings the only performance indicator currently being used is building condition. Condition represents the age of the building. It does not reflect either the user satisfaction, service performance, amenity, safety or compliance of the building

Compliance and safety issues are currently identified by exception. The City maintenance staff perform these assessments on a recurring basis and respond to non-conformances immediately budget and resources permit.

Service expectations of building users are not formally monitored. Service expectations are being managed case by case and an adopted strategy would be helpful to define and plan uniform quality services.

There are no amenity standards adopted for Buildings. Amenity standards might include provisions for using higher aesthetics (brick paving) or design theme in commercial or foreshore areas.

A financial assessment has not been performed and it is presumed all existing Buildings are providing a valuable service.



5 Service Expectations

This section of the AMP will provide a framework to align the community and organisation goals to the required outcomes and then to the service levels for each asset class.

5.1 Service Approach

Organisations typically adopt one of three options for defining service standards:

- 1. A budget driven model where the quality of the service is defined by the assigned budget and available resources,
- 2. A service driven standard where the required services are specified and the budget is consequent to the services, or
- 3. (A balanced approach where services and budgets are aligned.



Figure 11. Approach to Service levels.

Historically the City has operated a budget defined model for asset services.

An objective of this plan is to shift to a balanced approach, whereby quality of service and budget are both defined. This will be a difficult transition as (a) customers become used to, and help define the expected service levels, and (b) the operational budgets shift from a fixed amount to needs based estimates.

5.2 Customer Research

Formal customer research has not been undertaken by the City in the last 5 years. The City is due to update the Strategic Community Plan which will include customer research. Details on the Organisational Context and goals, including the Community Plan are provided in section 5 Service Expectations.

Asset Management Plan - Buildings



Note: This version of the AMP has been prepared in advance of the Strategic Community Plan revision and consultation to inform that discussion. The AMP is intended to be reviewed after adoption of a new Strategic Community Plan.

A provision for ongoing stakeholder feedback will be established in the Asset Management Strategy.

5.3 Legislative Requirements

Legislation affecting the development and implementation of this plan is shown in Table 9. Legislative Requirements. The Local Government legislative environment is complex and there are many legislations not listed here that will need to be considered from time to time.

Table 9. Legislative Requirements.

Acts	Subordinate Requirements and expectations	Commentary on significant AM System requirements
Local Government Act 2020	Regulations, 1996 Functions and General, 1996 Financial Management, 1996 Administration, 1996	Annual Valuation Budget and Approval Financial Planning Financial Reporting Procurement Rules IPR framework
Planning and Development Act 2005	Town Planning Scheme	Planning Requirements Planning approvals Development Approvals Built form
Main Roads Act 1930	Signage and line marking requirements	Road signs and line marking State Highways and Main Roads Speed zoning Network reporting
Building Code	Consolidated laws relating to building construction and standards Building Laws Plumbing Code Electrical Code Design Standards	Construction standards Licensed works Safety Standards
Health Code	Consolidated laws relating to public health.	Kitchen requirements Sanitary requirements Public occupancy limits

Asset Management Plan – Buildings



Occupational Safety and Health 1984	Occupational Health and Safety Regulations	Safe work practices Safety at worksites Public Safety
Limitation (of Public Liability) Act 2005	Common law Insurance Requirements	Asset inspection and management requirements. Evidence based maintenance system addressing risks appropriately
Environmental Protection Act	Native Vegetation Riparian Vegetation Waterways	Compliance with Environmental Protection Act and peripheral legislation
Land Administration Act	Vesting orders Lease agreements	Responsibility for land and improvements Permitted uses on public land Private activity and leasing of assets on public land
Disability Services Act	Universal Access	Universal access provisions Design Standards
Record Keeping Act	Preservation of public records	Record keeping

5.4 Customer Levels of Service

Customer Levels of service are a description of what the customer can expect from the Building assets.

Customer levels of service are documented in Table 10. Customer and Technical Service Levels

5.5 Technical Levels of Service

Technical Levels of service are objective requirements for the management of assets. Technical levels of service are documented in Table 10. Customer and Technical Service Levels.

Table 10. Customer and Technical Service Levels

Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
Inspection	Well managed buildings	Cleanliness inspection	Inspect weekly for cleanliness	N/A
		Maintenance Inspection	Inspect at least quarterly	N/A
		Condition Inspection	Visual inspection every 5 years	N/A

Asset Management Plan – Buildings



Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
		Structural Inspection	Engineers inspection and report every 10 years for buildings under 30 years age and every 5 years for other buildings.	
Complaints	Complaints responded to	Respond to cleanliness and immediate issues within 24 hours	Acknowledgement, proposed action and timeframe	Notification within 7 business days Action as per service level
		Respond to defects on a priority basis		
		Respond to requested improvements and major issues through budget process		
Cleaning	Clean buildings	Buildings to be clean and fit for use	Clean per agreed schedule	Less than 1 working day
Maintenance	Structurally Sound	Buildings		Within 1 year
	Water-Tight	No roof or window leaks, gutters and drains functioning	Annual Maintenance program to clear drains	Annual
			Find and fix leaks	Less than 90 days
	Building access and seals	Windows and doors secure and operable	Annual Inspections	Annual
	Plumbing	All plumbing fixtures to work	Annual inspection, testing and root intrusion clearing	Annual

Asset Management Plan - Buildings



Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
		root intrusions, rough surface	Replace or resurface where affected area exceeds 1 sq m or deformation exceeds 50mm	Less than 28 working days from identification
	Fire safety	Compliant with code	Fire Safety Plan and compliance Annual inspection equipment test	Update every 5 years or with change of use/structure
	Health Compliance	Kitchens, Plumbing and other standards met	Annual Health Inspection	Within 14 days
	Ventilation and Climate Control	Working air conditioners and heating	Annual Inspection	Annual
Replacement	Buildings and components to be managed sustainably	Condition rating equal to or exceeds 4.0	List for inclusion in capital works budget	12 months
Upgrade	No criteria set	Identified in the Transport Strategy	Performance rating equal to or exceeds 4.0	List for inclusion in capital works budget

5.6 Performance Measures

Asset performance may be measured in various ways. Five assessment criteria typically used are-

- 1. **Condition** is a measure of how consumed and deteriorated the asset is by wear and tear, or age effects. It does not capture whether the asset is meeting customer service, safety or compliance needs. (See Building Service Profile comments)
- 2. **Service** is a measure of whether the asset is meeting customer service expectations. For clarification, an asset (e.g., air conditioner) might be brand new (excellent condition) but too small to effectively cool the required space (poor service).
- 3. **Amenity** is a measure of the appearance and "user friendliness" of the asset.
- 4. **Compliance** is a measure of the compliance to legal requirements, engineering (and other) standards and safety standards
- 5. Financial is a measure of whether the asset continues to provide value for money



Table 11. Definition of Condition and Function Rating

Condition Rating Score	Condition Rating Description	Function Rating Description	Amenity Rating description	Compliance
	Condition is a measure of how worn the asset is by age, wear and tear.	Function is a measure of how effective the asset is at meeting the service needs and expectations	Amenity is a measure of whether the asset presentation fits the needs and expectations of the stakeholders	Compliance is a measure of whether the asset meets legal, engineering, building, safety and other standards
0 Unknown	Condition rating 0 is reserved for no inspection and no data	Function rating 0 is reserved for no inspection and no data	Amenity rating 0 is reserved for no inspection and no data	Compliance rating 0 is reserved for no inspection and no data
1 Excellent	Assets are near new, have no visible defects, wear or tear.	Assets are meeting all service needs with redundant capacity	Assets exceed the expectations of the stakeholders for cleanliness, presentation and ambiance.	Assets are fully compliant with current standards
2 Good	Assets have minor signs of wear and tear. A small number of defects or repairs might be evident	Assets are meeting service needs effectively with some spare capacity	Assets meet the expectations of the stakeholders for cleanliness, presentation and ambiance.	Assets are fully compliant with current standards. There may be some optional, but not mandatory improvements.
3 Average	Assets are showing some wear and tear, including evidence of repairs or defects but are still effective	Assets are reliably meeting service needs (There may be some deficit in uncommon peak situations)	Assets meet the expectations of the stakeholders for cleanliness, presentation and ambiance.	Assets are fully compliant with standards, as at the date of construction and legal requirements
4 Poor	Assets are starting to wear out. There is evidence of wear and tear, or age. Assets need to be regularly inspected, maintenance costs are increasing, and service may be compromised	Assets are failing to meet service needs unacceptably often. The assets may be breaking down or queuing time may be excessive	Some improvement required. Assets substantially meet the expectations of the stakeholders for cleanliness, presentation and ambiance but not in all respects	Some improvement required. Assets are substantially compliant but there may be some compromised or less than ideal factors.
5 Very Poor	Assets are at, or near end of life. Wear, tear and age effects are evident. Maintenance costs are elevated, special measures to keep the asset operating may be required, and service is likely compromised.	Assets are regularly failing to meet service needs. This may be due to asset, break down, queuing lengths, seasonal unavailability or other factors	Substantial improvement required. Assets don't meet the expectations of the stakeholders for cleanliness, presentation and ambiance.	Action required. Assets are materially not compliant in one or more factors



6 Demand

This section of the AMP reflects strategic drivers to upgrade, improve or dispose of assets. This section will cross all asset groups and provide links to Organisation strategic and land use plans.

6.1 Demand Drivers

Demand in this AMP refers to factors affecting the need for assets. Either the capacity, performance, risk, or financial cost of assets. Demand Drivers may be demographic, social, political, or economic. By their nature demand drivers may be inferred from current evidence or be predicted change. There is a degree of uncertainty.

The City seeks to identify and respond, in due time and measure, to emerging stakeholder need.

6.2 Building Strategy

The City has no comprehensive building strategy. Buildings are managed reactively.

In the absence of a building strategy there are several issues with the building portfolio that are emerging and need to be addressed. These include older buildings in poor condition approaching end of life, mature buildings potentially requiring investigation and investment to continue their lives, buildings not meeting tenant needs and a limited budget.

Development of an improvement strategy is recommended to confirm that the current building portfolio meets required needs, assess emerging needs and demands, respond to expected changes, and support access to grant funding.

In the interim Appendix B offers a draft strategy to assess and address existing building need.



Table 12. Demand Drivers and City Response Plan

Changes	Current provision	Projection	Impact on Building Services	City Response Plan
Population Growth	No provision	Per Perth - Peel expected population growth	Need to preserve and adjust building portfolio to meet need, Possibly including repurpose some buildings	Develop a building strategy.
Changing Age Demographic	No provision	Increasing older and younger demographic	Increase focus on safety and universal access	No requirement
Inclusion and Opportunity	No provision	Increasing social diversity	Unknown impacts to be determined Continue to upgrade buildings for all compliance requirements	Response strategy required to universal access changerooms, toilets and facilities. Possible adjustments to some spaces to accommodate different cultures and religions
Public Safety	This AMP	Increasing expectation of safety provisions	Possible need to upgrade building security. Continue to update	Potential need for City policy and standards for public safety, CCTV, alarm points
Infill Residential Development	No provision	Steady increase in density of housing and population	As above	Assumed catered for by existing building portfolio
Precinct Development	No provision	Focussed development in particular locations	None identified	Assumed catered for by existing building portfolio
Medical Precinct expansion	No Provision	Continued intensification of commercial activity in and near the medical precinct	None identified	Assumed catered for by existing building portfolio

Asset Management Plan – Buildings



Changes	Current provision	Projection	Impact on Building Services	City Response Plan
Service Expectations	Included in AMP	Expected demand for increased connectivity and quality of service Expectations of quality of service to be aligned with available funds.	Set Service levels	This AMP
Shift to public transport	No provision	Increasing shift of commuters from vehicle to public transport	None identified	Assumed catered for by existing building portfolio. Monitor PTA routes
Economy	Included in AMP	Tightening of availability of finance Need to prioritise, justify and demonstrate value for money from investments	Better investment and decision making. Budgets vulnerable to changes Source grant funding and developer contribution support	This AMP Financial Planning
Environmental Concerns	Included in AMP	Increasing expectations to protect and increase vegetation and greenspace Reduction of environmental footprint of buildings	Review and adopt organisation strategy for environment	Waste Minimisation Water Conservation Energy Conservation Adopt Green star building rating or similar system
Climate Change	No provision	Increased rainfall, rising sea levels, increased ambient temperature	Check buildings for vulnerability to inclement weather and rising sea levels as part of drainage strategy	As above
Technology Change	No provision	More immediate and demanding reporting of issues	To be reviewed.	Maintain awareness of emerging technology

Asset Management Plan – Buildings



Changes	Current provision	Projection	Impact on Building Services	City Response Plan
		Options to better collect and manage data	New technology to better manage buildings is available New technology to improve building services and reduce costs is available Possible adoption of solar auxiliary power	Remain adaptable and responsive to new options. Holistically review current equipment and emerging technology



7 Risk Management

This section of the AMP provides a framework to consistently assess Asset and Asset Management risk. Risk Management will generally take the form of implementing the provisions of the Asset Class AMPs

7.1 Risk context

Risk is a necessary consideration for management of assets. There are potential events that might occur and cause damage to the City. These could range from trivial to catastrophic. The City is required to identify and consider significant risks.

Risk is also a useful tool to identify required actions, prioritise activity and investment in the assets

The City of Nedlands Risk Management strategy, and corporate risk register provide an overarching response to corporate risk. Asset risk appears in the corporate risk register, and the adopted mitigation strategy is to manage the assets effectively to address risks.

A primary requirement of this AMP is to (i) identify and manage asset management related risks. Secondary objectives of this AMP are to (ii) use risk assessment to prioritise works and, (iii) escalate asset management risks where they cannot be satisfactorily managed.

7.2 Risk definition

Risks are defined as things that might happen, and if they did happen would cause a negative effect. Risk Management is defined as 'coordinated activities to direct and control with regard to risk'.

An issue is defined as something that has already happened or is happening now.

Risk assessment therefore requires (i) a possible event, (ii) that may happen, but has not yet happened, and (iii) would have a measurable negative effect.

The International Standard on Risk Management ISO31000 defines, and measures risk in terms of likelihood of an event, and consequences of that event.

The purpose of infrastructure risk management is to identify, document and manage the risks associated with providing services and assets. Asset related risks may include financial, reputational, personal injury, property damage, environmental risks.

For the purpose of this AMP a distinction is made between Asset Management Risk (systemic organisation risks of not managing the assets effectively) and Asset Risk (risks associated with a particular asset). Generally, a purpose of the Asset Management System is to identify and manage Asset risks.

7.3 Risk Assessment

The risk assessment and response process of the City is shown in Figure 12 Asset Management Risk Process. Note that the majority of credible risks will be managed to a satisfactory level by application of this asset management plan and works to the assets.

The risk rating system is the City adopted Risk Assessment procedure.



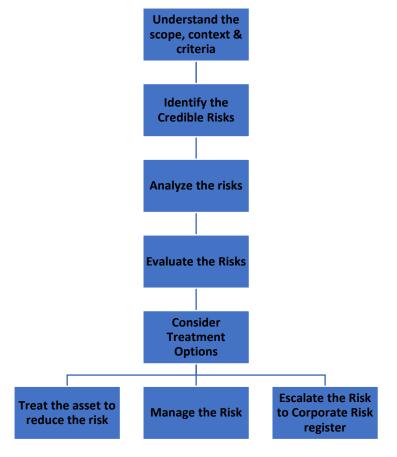


Figure 12 Asset Management Risk Process

7.4 Balancing Risk, Service and Budget

Elimination of risk entirely is not generally an option.

This AMP assumes a balanced approach to risk. Risks should be treated in accordance with the City Risk Policy. Risks of high, or greater, are expected to be managed to a moderate level.

Intervention levels for assets have been set to keep risk levels at moderate or lower.

7.5 Critical Assets

Critical assets are defined as those assets which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 13. Critical Building Assets.

A comprehensive assessment of critical assets has not been completed recently.

Table 13. Critical Building Assets

Critical Asset	Failure Mode	Impact
No other critical assets identified		

Assessment and identification of critical building assets is recommended.

7.6 Resilience Planning

Resilience refers to the ability of the infrastructure to cope with changing conditions, changing expectations, unexpected loss or failure and the unexpected. Resilience Planning is the process of

Asset Management Plan – Buildings



assessing and improving how the infrastructure response can be improved through provision of back up services, contingency planning.

There is no resilience planning for Building Assets and no Building Assets are identified as critical assets.



7.7 Risk Assessment Guidelines

Risk rating system has been taken from the City Risk Assessment Guideline.

Table 14. Risk Assessment Guide

City of Nedlands Risk Matrix						
Consec	quence	Insignificant	Minor	Medium	Major	Severe
Likelihood		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

Table 15. Risk Likelihood Definition

Level	Rating	Description	Frequency
5	Almost Certain	Almost Certain The event is expected to occur in most circumstances	
4	Likely	The event will probably occur in most circumstances	At least once per year
3	Possible	The event should occur at some time	At least once in 3 years
2	Unlikely	The event could occur at some time	At least once in 10 years
1	Rare	The event may only occur in exceptional circumstances	Less than once in 15 years



Table 16. Risk Consequence Definition

Rating (Level)	Health	Financial Impact	Service Interruption	Regulatory Compliance	Reputational	Infrastructure, Assets & Systems	Environment
Insignificant (1)	First aid injuries	Less than \$10,000	Short term temporary interruption.	Breach of protocol or process requiring a response. No impact on other criteria	Unsubstantiated, low impact, low profile or 'no news' item	Negligible damage or loss	Contained, reversible impact managed by on- site response
Minor (2)	Medical type injuries	\$10,001 - \$50,000	Inconvenient delays managed with internal resources. 1 day – 1 week	ernal process requiring additional work or Substantiated, low impact, low news item,		Localised damage or loss rectified using internal resources	Contained, reversible impact managed by internal response
Medium (3)	Lost time injury <30 Days	\$50,001 - \$500,000	Significant delays to some major deliverables requiring additional resources to rectify. 1 - 2 weeks	Breach requiring internal investigation, mediation or restitution and / or regulatory requirements imposed	Substantiated, public embarrassment, moderate impact, moderate news profile. Short-term loss of community Support	Localised damage or loss requiring internal and external resources to rectify	Contained, reversible impact managed by external agencies
Major (4)	Lost time injury >30 Days	\$500,001 - \$2,000,000	Prolonged interruption to major deliverables. Extensive use of additional resources; performance affected < 1 month	bbles. external party and of results in termination rese; of services, 3 rd party profile, 3 rd party actions.		Significant damage or damage to multiple assets requiring significant resources to rectify	Uncontained, reversible impact managed by a coordinated response from external agencies
Severe (5)	Fatality, permanent disability	More than \$2,000,000	Indeterminate prolonged interruption. Non-achievement of key objectives.	Breach results in litigation, criminal charges or significant damages or penalties	Substantiated, public embarrassment, multiple high impacts, news profile, 3 rd party actions. Permanent loss of community support	Extensive damage requiring prolonged period of restitution Complete loss of plant, equipment & building	Uncontained, irreversible impact



7.8 Identified Risks

Identified Risks and management response are summarised in Table 17. Identified and Assessed Risks. Note that residual risks assume that the treatment action is funded and completed.

Table 17. Identified and Assessed Risks

Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
Asset Failure causes loss of service	Loss of service, loss of reputation	Likely	Minor	Moderate	Provide timely maintenance Replace assets prior to failure	Low
Lack of Knowledge of assets	Unexpected event, loss of service, loss of reputation	Likely	Minor	Moderate	Regular inspections	Low
Lack of recent structural assessment of older buildings	Premature failure of buildings and/or catastrophic failure	Possible	Major	High	Commence Regular structural inspections on rolling program	Low
Safety	Major accident up to and including death	Unlikely	Severe	High	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Safety	Minor accident including personal injury	Possible	Medium	Moderate	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Public Liability claim due to defect or non- compliance	Financial Cost Reputational damage	Possible	Major	High	Conform to design and construction standards Maintain and inspect assets regularly	Moderate

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Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
Compliance (Building, safety, Fire and Health Code)	Reputation damage, public liability, potential health issues, loss of life	Possible	Major	High	Assess all buildings for compliance every 5 years	Low
Compliance (Universal access)	Disabled access restricted, reputation damage, potential claim, potential admin penalties	Unlikely	Medium	Moderate	Conform to universal access standards	Low
Insufficient Budget	Unable to fully complete improvement, replacement or maintenance works costs incurred	Unlikely	Major	Moderate	Prioritise expenditure with focus on operation and preservation of existing assets Adopt LTFP	Low
Change in demand - City Growth	New residents not provided with facilities	Likely	Minor	Moderate	Include recreation facility planning in scheme and development approval considerations	Low
Change in demand – service standards	Residents demand higher service standards or new assets	Possible	Major	High	Set service standards and budget in agreement with ratepayers	Low
Change in demand – external requirement	Unexpected need to construct new or upgrade buildings	Possible	Major	High	Active involvement in Regional planning	Low



7.9 Identified Issues

An issue is something that has actually happened and is causing a problem. As compared to a risk, which is something that may happen.

The following issues have been identified significant to the next 3 years. Note these issues have been identified based on anecdotal feedback from City staff and include only higher-level issues requiring corporate response. Minor asset defects and similar issues are addressed through the normal asset management plan provisions

Identified Issues	Consequence	Likelihood	Consequenc e Rating	Assessed Importance	Treatment
Lack of comprehensive structural inspections	Without structural inspections and data unseen issues such as rust in structural elements, wood rot, faulty wiring and similar will not be identified	Existing Issue	High	High	Adopt a regular inspection program that includes level 1 visual inspections regularly; and level 2 compliance and structural inspections at defined periods, including immediate level 2 inspections of older and high-risk buildings
Dalkieth Hall, and other older buildings - age and need for substantive renewal	The Hall requires substantive work but value for money needs to be assessed.	Existing Issue	Medium	Moderate	Prepare business case considering required use, social value, costs of renewal and options. Formal decision.
Undefined investment need	Unable to accurately predict the cost of managing the building portfolio and therefore unable to complete.	Existing Issue	High	High	Need to obtain objective data including intended future of the buildings including building value, building social value, building condition and structural integrity, options for renovation and projected cost estimates.
Ownership and management issues	There are some identified buildings on public land nominated as being privately owned, funded and managed.	Existing Issue	High	High	Develop and implement a policy (and apply to each building) to ensure all buildings are being properly managed and the City role, responsibility and liability is addressed.



8 Lifecycle Asset Planning

This section of the AMP will provide a framework to assess the assets and develop interventions and responses. This section is common across all asset management plans. Specific decision criteria and outcomes related to this asset class are provided in Section 9.

8.1 Lifecycle Management

The City operates a whole of lifecycle approach to asset management. The asset lifecycle is shown in Figure 13. Typical Asset Lifecycle.

Lifecycle Asset planning requires consideration of the service requirements and needs of the asset at each stage of its lifecycle. These needs may be the immediate needs to operate the asset, but also include the predicted needs. Needs may include risk, performance, investment or other requirements to operate the asset effectively.

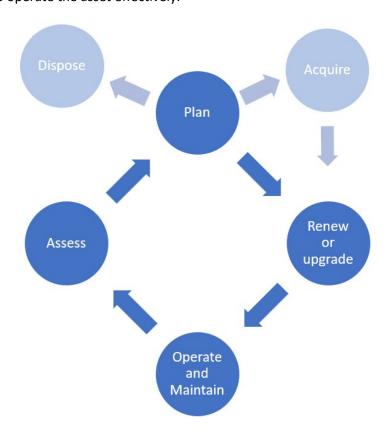


Figure 13. Typical Asset Lifecycle

8.2 Plan - Strategic, Lifecycle and Tactical Directions

The Asset Management plan needs to respond to both strategic direction and functional (lifecycle) need. This is done in the planning phase.

In this context strategic direction means top-down organisation directions, such as the provision of additional or improved assets to meet an emerging need in accordance with the goals of the organisation. Typical top-down planning might include implementation of a new Local Area Precinct

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Plan, Cycle strategy, Recreation Strategy, change in Public transport networks, Organisation Directive via the Strategic Community Plan or similar.

Functional (lifecycle) planning is driven by the needs of the assets themselves. All assets require maintenance and will wear out over time. Service performance may become compromised for a variety of reasons and renewal, or upgrades, required.

Figure 14. Strategic, Lifecycle and Tactical directions shows at a high level how lifecycle needs and strategic goals are brought together and aligned in the AMP. The Asset planning process considers both the strategic goals, and the asset needs to define a tactical solution.

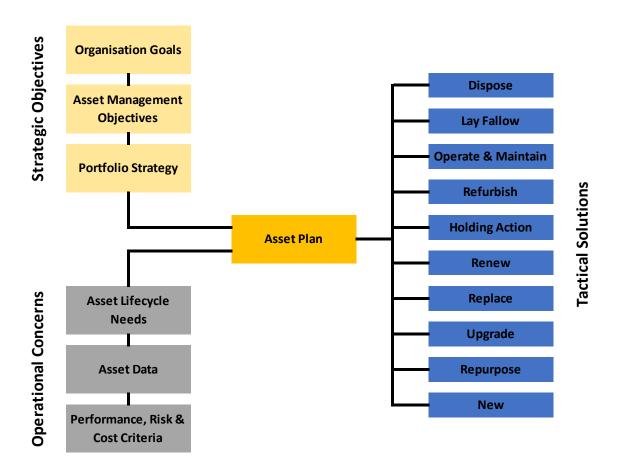


Figure 14. Strategic, Lifecycle and Tactical Directions

8.3 Asset Lifecycle Needs

Asset Lifecycle Needs are specific to the asset class and may include

- 1. Service or Functional needs the assets are not performing effectively
- 2. Risk and Safety Concerns there are compliance, safety, design, or other risk concerns
- 3. Amenity Issues The assets no longer meet community expectations
- 4. Financial Planning requirements the assets are no longer cost effective or good investment
- 5. Condition or Obsolescence the assets are wearing out

Specific asset class concerns and decision criteria are provided in Section 9

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8.4 Tactical Solutions

Tactical solutions are the proposed intervention measures. These are grouped in Table 18. Tactical Options and Definitions. Note that the choice of tactical option may be influenced by several of factors. At present this is a human expert decision to balance competing requirements using the provided decision criteria.

Tactical solutions apply at a component level and include (i) scope of asset components, (ii) proposed option(s), (iii) expected date of treatment and (iv) an indicative estimate of cost for the financial plan. A tactical option is an indicative plan, and not intended as a scope of works or project plan.

Typically, in the annual budget, and draft budget, the "tactical option" is replaced with a clear scope of works and project estimate as described in Figure 15. Asset Assessment Process.

Table 18. Tactical Options and Definitions

Tactical Solutions	Description
Dispose	Remove the asset from service permanently, including potentially sell, demolish, abandon or bury in place.
Lay Fallow	Temporarily discontinue use of the asset for an unspecified period, but with option to later recontinue use.
Operate & Maintain	Normal use of the asset including operation, preventative maintenance and reactive maintenance.
Refurbish	Restore the asset appearance and amenity without restoring the useful life or service potential. Typically, something done to a building periodically.
Holding Action	A temporary measure to keep an asset operating past point of normal renewal or replacement
Renew	To undertake remedial works, major maintenance or partial replacement of an existing asset to restore some or all of its remaining life or service potential.
Replace	To remove and replace an asset or component, like for like, and new for old
Upgrade	To improve the capacity, service potential or service life of an asset or component
Repurpose	To change the intended use of an asset.
New	To build a new asset where one was not existing before.

Note that there are several possible actions for each tactical option. Selecting the appropriate action is typically part of project scoping and planning, and budget setting, following investigative work. The intent of the asset management plan is to identify the emerging issue, pertinent information and corporate strategy, mark it for further attention at the appropriate time and provide an indicative estimate of costs.

8.5 Asset Needs and Investment Plan

The unconstrained needs of the Building assets are shown in Appendix C. The unconstrained needs (Appendix C) reflect a scenario in which the City has access to unlimited funding and resources to complete all works based on future estimated need. This may include requested or predicted need.

The proposed Works program is presented in Appendix D. The works program (Appendix D) represents the planned works of the City based upon the actual budget and resources available and

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needs to be reconciled to the annual budget and Long-Term Financial Plan as these are annually resolved.

It is unlikely the City will ever have sufficient funds to meet all unconstrained needs.

The works program and unconstrained needs are typically updated annually, using knowledge and information discovered, works that have been completed and any budget realignments required.

8.6 Program Development

A program consists of a schedule of like projects, top be applied to the asset portfolio, and spread over the period of the AMP. The intention of the program is to allow good planning, smooth out cash flow requirements from year to year, give confidence in planning, inform stakeholders, allow deferral of works, prioritise individual projects when required.

8.7 Asset Assessments

The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk and assets with performance issues. The approach is shown in Figure 15. Asset Assessment Process

Assets and components are divided into categories based on risks of failure to meet performance or risk objectives.

Escalation Category 0. Operate and Maintain. This category applies to Low Risk, good performing assets which are typically in their early or mid-life. These assets can generally be expected to meet needs and have low risk of failure. These assets are routinely inspected and maintained. Assets which are getting older, are not meeting performance requirements, are becoming expensive to maintain or have identified risk factors are typically escalated to category 1.

Escalation Category 1. Medium Risk, Average Performance, and emerging issues. This category applies to assets are approaching their end of service life, may have some identified performance, or risk issues. Mostly these assets will be performing satisfactorily and with low risk. However, weaker, or more heavily used assets may be showing signs of age and performance issues. Escalation category 1 assets are monitored more closely, reviewed annually, and as they approach intervention levels attention may be escalated to category 2.

Escalation Category 2. High Risk, Poor Performance. This category applies to assets showing signs of end of life. They are still functioning but may not be meeting performance needs fully. Condition and asset integrity is starting to approach intervention levels. Typically, assets in category 2 should be identified in the 5-year plan and be reviewed at least annually. They may require special risk or performance management. Holding actions may be employed to continue the use of the asset.

Escalation Category 3. Very High Risk, Poor Performance. This category is for assets which have failed intervention levels or service requirements. Replacement plans, firm budgets and project scopes should be in place, and these projects considered in the annual budget. In some cases, special management regimes or holding actions may be implemented.

Escalation Category 4. Backlog. This category is for assets which are category 3 (have passed their intervention point) but action has not been taken for some reason. Usually for reasons of budget limits, or other priorities. Holding actions, discontinued use or special risk measures are typically required. Backlog assets are risk managed and reconsidered for funding each year. Backlog is an undesirable circumstance.

The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk, and assets with performance issues. The approach is shown in Figure 15. Asset Assessment Process.

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Assets are divided into categories based on risks of failure to meet performance or risk objectives. Works are prioritised accordingly.

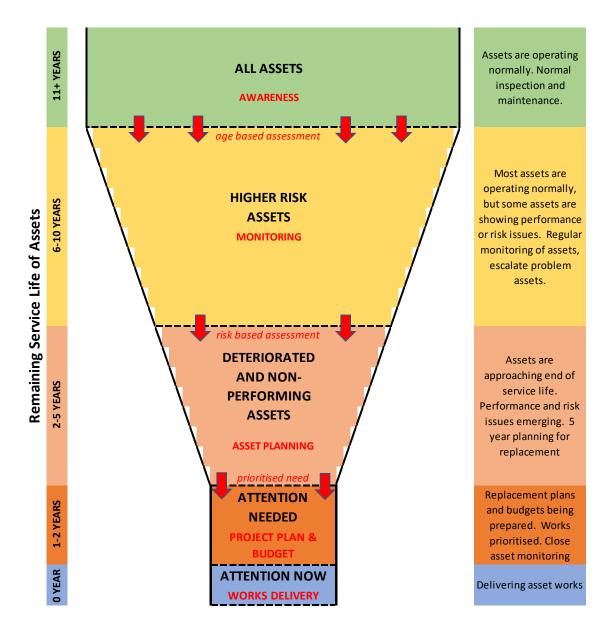


Figure 15. Asset Assessment Process



9 Building Asset Plan

This section of the AMP describes what the organisation expects to do in the period covered by the plan to meet the objectives

9.1 Strategy

The City does not have an existing Building Strategy.

A quick summary of the state of the current portfolio is as follows. See section 4 for details

- The City has a mostly effective and comprehensive building portfolio
- The buildings are in largely unknown condition
- The buildings are aging; experiencing wear and tear and some are approaching recommended end of service life
- The buildings have been well kept and maintained giving them a superficial high visual condition but the underlying structural or functional condition may be different
- There are potential service and safety improvements to be made but these are not systematically identified.
- Buildings are typically being provided and used in accordance with historic precedence without consideration for changing requirements, occupancy rates, condition and other factors (That is a lack of strategy in favor of historical precedent)

The adopted Strategy for this plan in brief (priority order) is

- Identification and fixing of safety and compliance issues
- A regular and planned inspection program
- Ongoing proactive and reactive maintenance
- Replacement of aging and deteriorated assets as they pass intervention points
- Replacement or proactive maintenance of assets with high costs or poor service
- Regular safety review and implementation of safety improvement works
- Monitoring and improving buildings where usage exceeds capacity



9.2 Implementation Programs

The City intends to implement the following service programs over the next 3 years

Table 19. Building Works Program Details

ID#	Program	Budget (\$M)	Period	Type of expense	Scope	Required Outcomes	Comments
Organi	sation Assigned Prior	ities & Commit	ments				
BD01	Organisation Priorities		special	either	As designated	As identified in Strategic Community Plan or by Organisation resolution	Reserved space for Organisation priorities as identified in the Strategic Community plan
Plannii	ng, design, consultati	on & other					
BD11	Building Strategy	\$0.250	ТВА	OP-EX	City & regional links	Identify building user needs, current usage and expectations Identify current building performance and gap analysis to user needs For each building identify a strategy and tactical options	Will need to consider both demand drivers, local development and existing capability. Budget does not include community survey
Works	Programs						
BD21	Building Inspections	\$0.150	Recurring annual	OP-EX	City Buildings	Level 1 visual inspections not less than annually Level 2 compliance and structural inspections not less than 10 yearly for buildings under 30 years age	Essential works to keep the buildings safe and functioning Generally, a find and fix approach.

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ID#	Program	Budget (\$M)	Period	Type of expense	Scope	Required Outcomes	Comments
						and 5 yearly for buildings over 30 years age. (excluding minor buildings like sheds)	
BD22	Maintenance		As required	OP-EX		Find and fix defects Proactive service of plumbing, HVAC, electrical and other systems Repair of defects and minor issues Painting and other upkeep Respond to customer concerns Report and escalate major concerns	
BD23	Operation			OP-EX		Payment of service bills Cleaning & rubbish removal Grounds maintenance Administration and booking	
BD24	Priority Works		2022/23- 2027/28	CAP Ex	See Appendix D	Address high priority building defects, safety issues and gaps as they are identified or occur.	These are projects that generally occur unexpectedly but require immediate attention



9.3 Building Lifecycle Needs Identification

Lifecycle needs for buildings are assessed in the following manner. In accordance with Figure 15. Asset Assessment Process a Tier 1 assessment identifies when an asset is at higher risk and needs to be more closely monitored. Tier 2 assessment identifies when an asset has an identified problems or is approaching end of life and needs to be identified in the 3-year plan. Tier 3 assessment indicates when an asset needs immediate attention.

Table 20. Intervention Criteria for Building Planning Purposes

Criteria	Test/decision	Level 1 assessment criteria (Monitor)	Tier 2 assessment criteria (Planning)	Tier 3 assessment criteria (Project Scoping)			
	Utilisation and Capacity						
Service/Performance	Fitness for purpose						
	Climate Control						
Condition	Age, Wear and Tear						
	Ownership/Leasing						
	Structural integrity	FUTURE WORK including consult:	TURE WORK including consultation with tenants, users and service providers to define				
Compliance	Fire Safety	intervention criteria and service					
	Health Compliance						
	Universal Access						
Financial	Return on Investment						
Amenity	User Comfort/Suitability						
Risk/Safety	Reported issues						

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Development of intervention criteria is recommended future work and will require consultation with stakeholders including tenants, lessees and users of buildings. A simple retirement strategy for older buildings is unlikely to be acceptable for historic or cultural buildings, and conversely rehabilitation of older buildings will be expensive.

9.4 Building Network Budget

Proposed Budget Allocation is shown in Table 21. Program Budget Summary

Table 21. Program Budget Summary

Program	Current Budget plus 3 YR plan	Current Budget	Forward Plan (\$M)		Unfunded Requests	
	2022/23		2023 / 24	2024 / 25	2025/26	
BD01 Organisation Priorities	0.000	0.000	0.000	0.000	0.000	0.000
BD11 Building Strategy	0.000	0.000	0.000	0.000	0.000	0.250
BD21 Building Inspection	0.000	0.000	0.000	0.000	0.000	0.600
BD22 Building Operation & Maint.	4.158	0.958	0.800	0.800	0.800	0.000
BD23 Building renewal	0.000	0.000	0.000	0.000	0.000	0.000
BD24 Priority needs	0.000	0.000	0.000	0.000	0.000	0.000
Total	4.158	0.958	0.800	0.800	0.800	0.850

Notes

- 1. All numbers are 2021/22 dollars
- 2. Specific project works associated with each program are provided in Appendix C
- 3. Note that to deliver specific projects from year to year there may be some balancing of dollars between programs



10 Resources and Support

This Section of the AMP – Buildings contains information on support requirements for the Asset management system.

10.1 Asset Management Governance

Responsibility for Building Assets is delegated as follows

Table 22. Roles and Responsibilities

Function	Assigned to
Responsible Director	Director Technical Services
Asset Planning	Manager Assets
Operations, Inspection	Manager City Projects and Programs
Operations, Maintenance	Manager City Projects and Programs
Project scope and requirements	Manager Assets
Project Delivery	Manager City Projects and Programs
Asset Acceptance	Manager Assets
Accounting	Manager Finance
Data Collection	Manager Assets
Performance reporting	Manager Assets
Internal Audit	Director Technical Services

10.2 Human Resources

10.2.1 Staffing

Staff requirements to be determined after setting and testing of service levels. Required staff levels are directly linked to the required service standard and quantum of works to be completed.

10.3 Technology

10.3.1 Hardware

Consider update of hardware as follows

 Field Tablet with remote access to building records, works orders and asset maps for each field crew

10.3.2 Software

The City is currently implementing a new enterprise software system (OneCouncil) that includes appropriate asset management functionality.

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10.4 Data

The City does not currently have a formal data management plan. Data is essential to good decision making.

Building Inventory and Condition data is currently being collected (July 2022).

10.5 Process

The City does not currently have formal work processes for building asset management or operations.

10.6 Outsourcing

All operational inspections, operations and light maintenance are currently managed in house.

Construction projects are outsourced via tender and contract.

Asset planning is performed in house.

External audits and 5 yearly re-valuation are outsourced.



11 Continuous Improvement

11.1 Performance Measures

Performance measures are as follows

Table 23. Performance Measures

Performance Requirement	Measure	Target
Completion of programmed works	Proportion of scheduled work completed	90% completion
Unexpected Building Closures	No of days buildings closed without prior notice	Not more than 10 days of unexpected building closure
Service response	Proportion of complaints actioned within the allocated response time	80% response in time
Asset Sustainability	Asset consumption ratio	Ration greater than 90%
Asset Data Updated	Asset inventory annually updated by 30 June for all works done in the preceding financial year	Pass/Fail

11.2 System Audits

11.2.1 Internal Audits

Internal audits of the AMP and AMP compliance to be conducted annually to the satisfaction of the responsible Director technical Services.

Internal audits shall generally include random testing

Internal audits to include testing of

- Asset valuation and financial reporting
- Data updates
- Works completed
- Performance Measures
- · Other items as directed

11.2.2 External Audits

External audits of the AMS shall be conducted every 5 years and may include the AMP – Buildings.

11.3 Improvement Plan

Identified Improvement actions are summarised In Appendix E.

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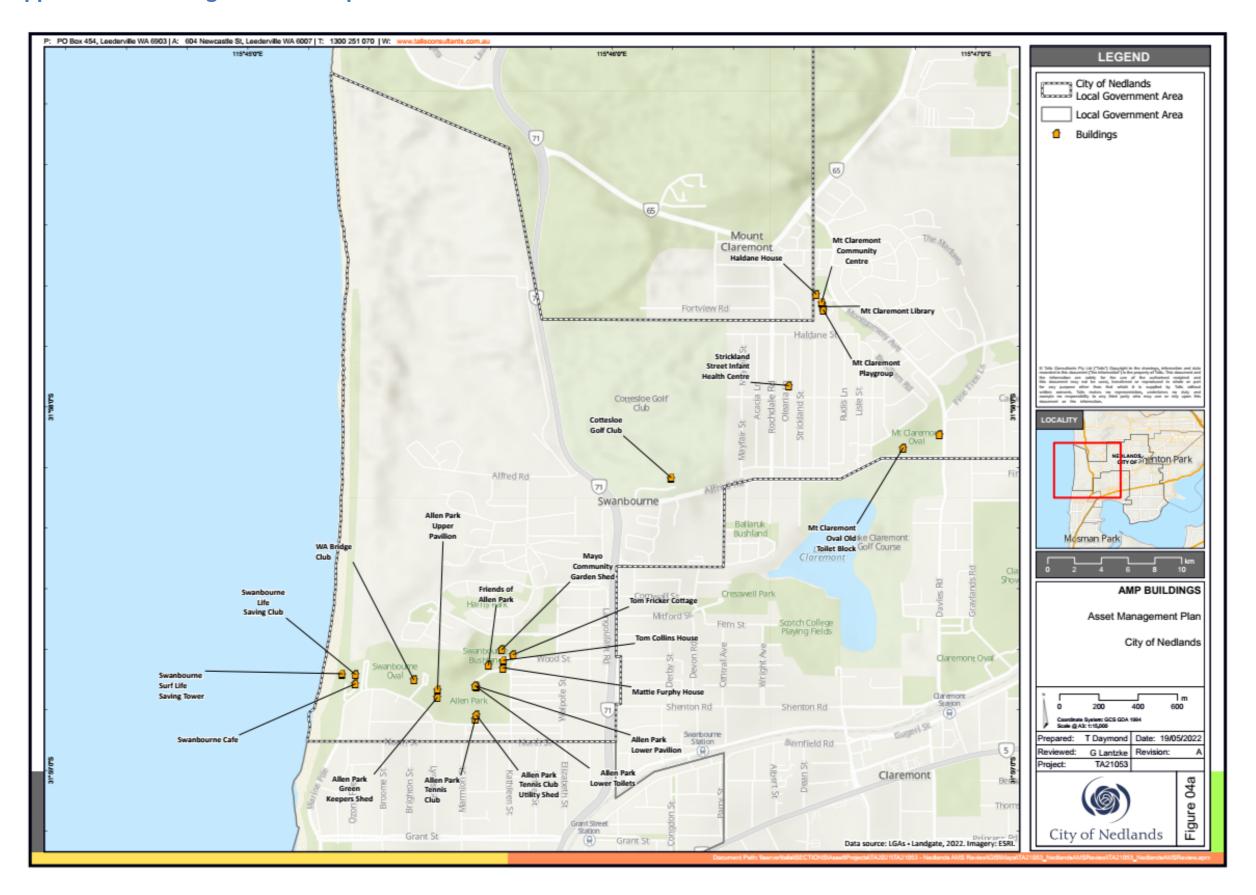


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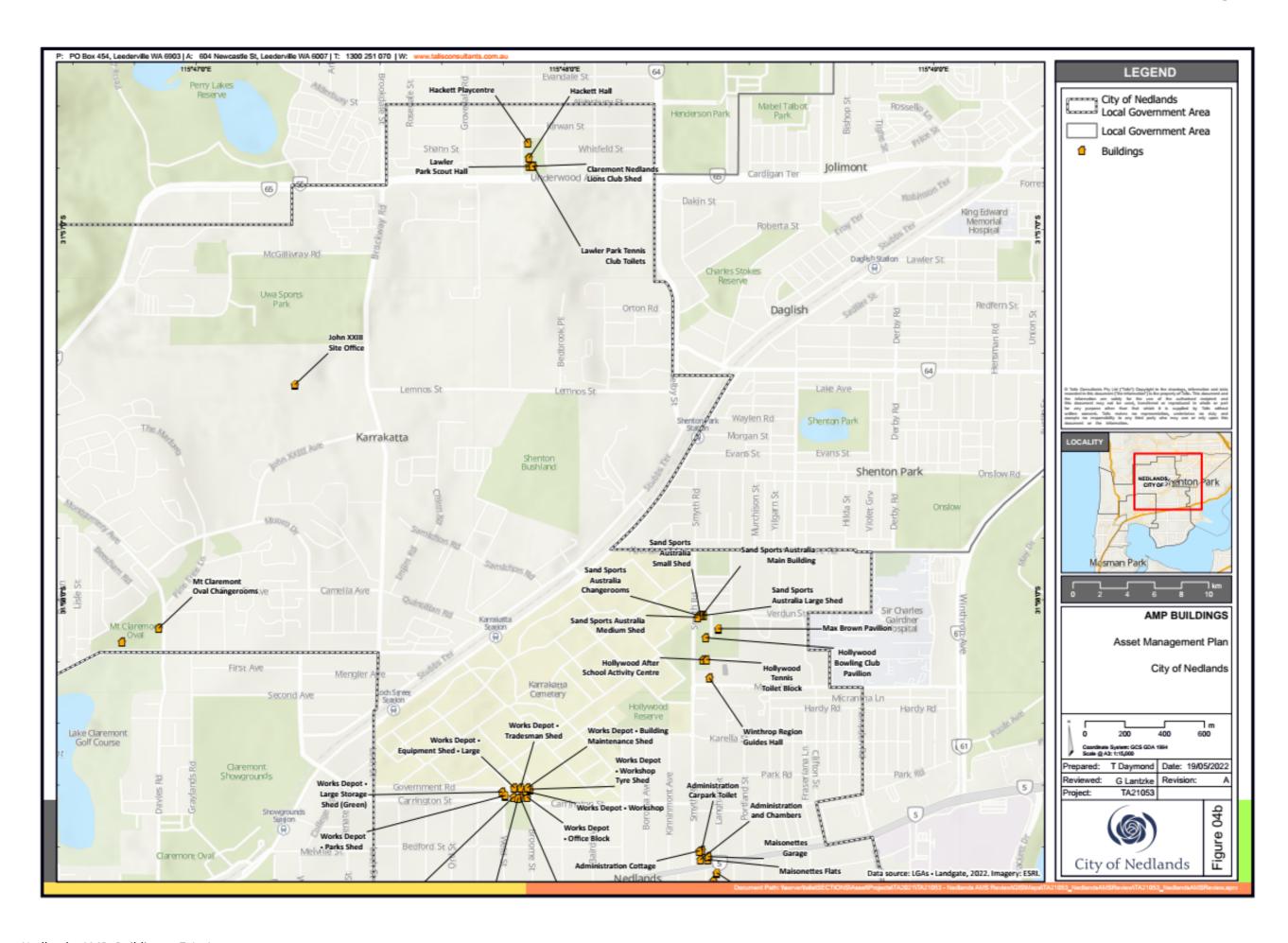
City of Nedlands

Appendix A. Building Location Map



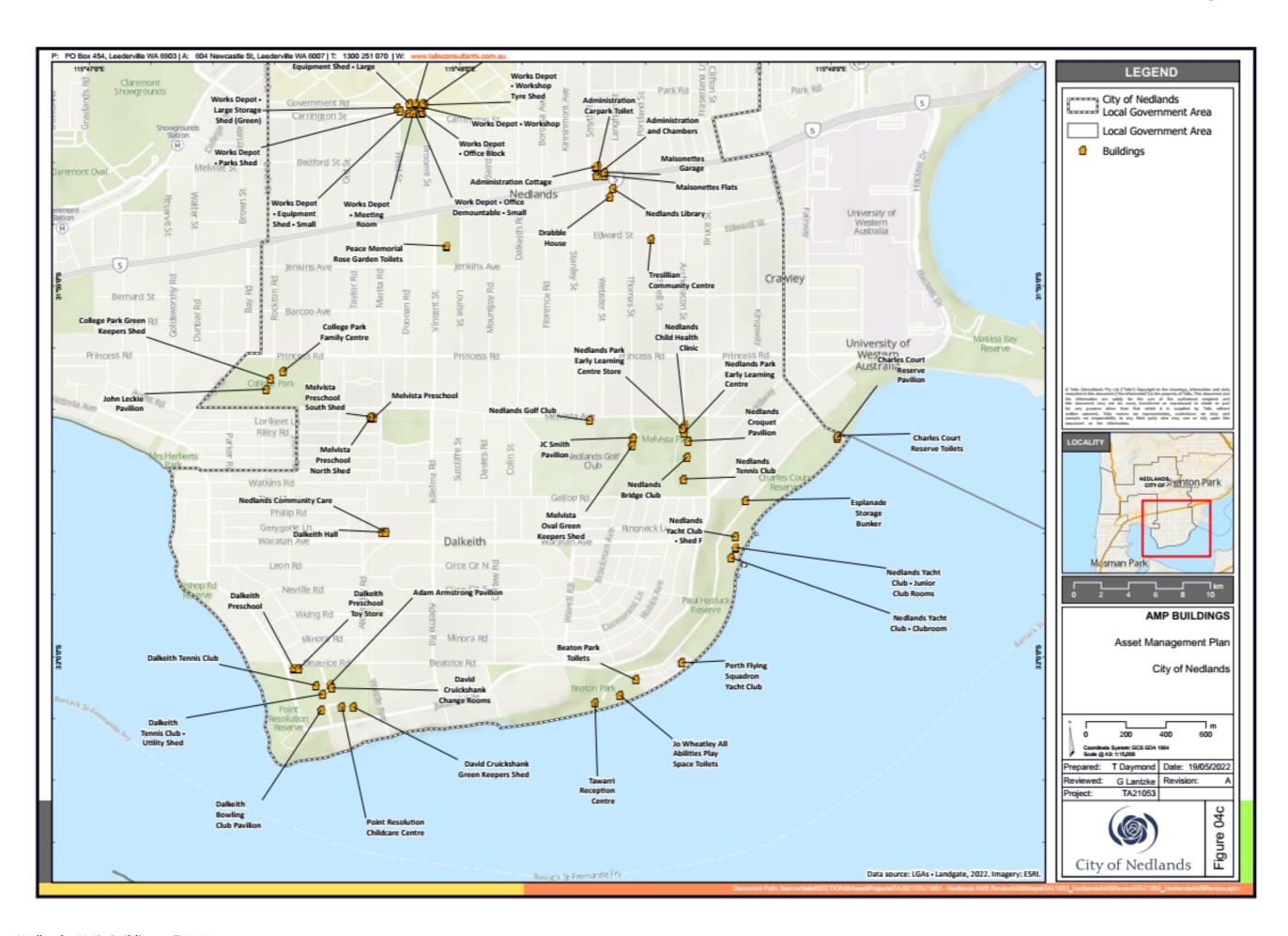
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Appendix B. Building Strategy

This section describes proposed strategic changes to the portfolio. New assets, upgrade disposal of assets and similar to meet emerging need.

Table 24. Planned Building Portfolio Changes

Change ID	Description	Origin of change	Date required	Priority	Cost Estimate	Status
1	No identified changes to building portfolio at this time					

Note the City does not have an adopted building strategy. This section is a place to record strategic requirements identified by the organisation such as requirements of the building strategy, land use planning, sports and recreation planning, Council initiatives and similar sources.



Appendix C. Building Investment Need (Unconstrained)

The unconstrained investment need refers to the works expected to be required by the assets to meet the adopted service levels, including replacement, maintenance and operation in due time.



Appendix D. Proposed Building Investment Plan

The funded plan is aligned with the long term financial plan and budget. It shows the planned investment in the assets, which may differ from the expected need.

Table 25. Overall Proposed Investment Program (All asset Classes) summarises proposed funding for all asset classes in future years. This plan is subject to Elected Member of Council review and change at this time. Investment plans are typically updated through the annual budget process. Table 24 is aligned with the Long-Term Financial Plan and in the event of conflict the LTFP shall take precedence.

Table 25. Overall Proposed Investment Program (All asset Classes)

Sum of Total Funding Including Staff Overheads						Financial Year					
Program	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	Grand Total
Buildings	\$ 1,544,100	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 23,144,100
Drainage	\$ 1,784,640	\$ 1,136,160	\$ 764,640	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 7,885,440
Fleet Renewal	\$ 1,215,360	\$ 741,944	\$ 544,800	\$ 378,000	\$ 192,000	\$ 703,680	\$ 429,600	\$ 144,000	\$ 102,000	\$ 785,400	\$ 5,236,784
Natural Environment	\$ 70,200	\$ 98,640	\$ 108,000	\$ 72,000	\$ 1,200,000	\$ 102,000	\$ 72,000	\$ 240,000	\$ 102,000	\$ 102,000	\$ 2,166,840
Parks	\$ 1,080,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 9,720,000
Paths	\$ 654,300	\$ 53,904	\$ 53,593	\$ 66,944	\$ 55,841	\$ 46,089	\$ 66,326	\$ 32,457	\$ 43,155	\$ 72,931	\$ 1,145,539
Public Art	\$ 48,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 228,000
Roads	\$ 6,055,084	\$ 5,367,000	\$ 1,506,225	\$ 1,196,246	\$ 1,849,873	\$ 1,587,448	\$ 1,719,600	\$ 1,482,711	\$ 1,516,440	\$ 1,770,900	\$ 24,051,527
Traffic Safety	\$ 120,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,470,000
Waste	\$ 256,020	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 418,020
Bus Shelter Program	\$ 72,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 504,000
Grand Total	\$ 12,899,704	\$ 10,993,647	\$ 6,573,257	\$ 5,909,190	\$ 7,493,714	\$ 6,635,217	\$ 6,483,526	\$ 6,095,168	\$ 5,959,595	\$ 6,927,230	\$ 75,970,249

Nedlands_AMP_Buildings_v7.1 - Latest page 68



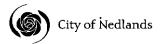
Table 26. Proposed works plan - buildings

Financial Year	Program	Subprogram	Project Title	Description	Carry Forward From 2021/22	Required	l Funding
22/23	Buildings	Community Buildings Compliance Upgrade	BUILDINGS PLACEHOLDER	Building Compliance Review and recommendation implementation		\$	700,000
22/23	Buildings	Community Buildings Minor Asset Renewals	Air-Con Renewal Program	Adhoc Air conditioning renewal		\$	32,250
22/23	Buildings	Community Buildings Minor Asset Renewals	Flooring Renewal Program	Adhoc flooring renewal		\$	32,250
22/23	Buildings	Community Buildings Minor Asset Renewals	Painting Program	Adhoc painting as required		\$	32,250
22/23	Buildings	Building Upgrade	Swanbourne Surf Lifesaving Club	Swanbourne Surf Lifesaving Club upgrade and expansion	\$ 2,027,111	\$	230,000
22/23	Buildings	Community Buildings Minor Asset Renewals	Nedlands Infant Health	Renewal of roof tiling, battens, eaves, gutters & downpipes	\$ 12,900	\$	105,000
22/23	Buildings	Community Buildings Minor Asset Renewals	PRCC	Full renewal of roof coverage including tiling, battens & eaves	\$ 12,900	\$	125,000
22/23	Buildings	Comm. Buildings Minor Asset Renewals	Nedlands Library	External painting and garden upgrade		\$	30,000
23/24	Buildings	Community Buildings Minor Asset Renewals	Tresillian Arts Centre	Fixtures & Fittings Renewals		\$	127,000
23/24	Buildings	Community Buildings Compliance Upgrade	Location - TBA	Based on Buildings Compliance & Risk Assesment Audit		\$	700,000
23/24	Buildings	Community Buildings Minor Asset Renewals	Location - TBA	Based on Buildings Condition Assesment Audit		\$	173,000
23/24	Buildings	Strategic Leased Buildings Upgrade	Location - TBA	Based on Highest and Best use review		\$	500,000
23/24	Buildings	Leased Buildings Minor Asset Renewals	Location - TBA	Based on Buildings Condition Assesment Audit		\$	500,000
24/25	Buildings	Community Buildings Compliance Upgrade	Location - TBA	Based on Buildings Compliance & Risk Assesment Audit		\$	700,000
24/25	Buildings	Community Buildings Minor Asset Renewals	Location - TBA	Based on Buildings Condition Assesment Audit		\$	300,000
24/25	Buildings	Strategic Leased Buildings Upgrade	Location - TBA	Based on Highest and Best use review		\$	500,000
24/25	Buildings	Leased Buildings Minor Asset Renewals	Location - TBA	Based on Buildings Condition Assesment Audit		\$	500,000
25/26	Buildings	Community Buildings Compliance Upgrade	Location - TBA	Based on Buildings Compliance & Risk Assesment Audit		\$	700,000
25/26	Buildings	Community Buildings Minor Asset Renewals	Location - TBA	Based on Buildings Condition Assesment Audit		\$	300,000
25/26	Buildings	Strategic Leased Buildings Upgrade	Location - TBA	Based on Highest and Best use review		\$	500,000
25/26	Buildings	Leased Buildings Minor Asset Renewals	Location - TBA	Based on Buildings Condition Assesment Audit		\$	500,000



Appendix E. Improvement Plan

Item	Description	File Reference	Priority	Assigned to	Scheduled Completion
1	Commence proactive structural and compliance (level 2) inspections of higher risk buildings		Very High		
2	Review building needs and building performance and identify immediate priority issues (see Appendix A) pending a proper strategy (recommendation 2)		High		
3	Develop intervention criteria and objective requirements for building performance including a decision matrix for when and how to invest in buildings.		High		
4	Develop and adopt a Building strategy including consideration of current and emerging needs, service gaps and improvement plan		High		June 2025
5	Review and identify roles and responsibilities for each building, including owner, manager, tenant, maintenance and user roles		High		
6	Update and reinforce communications and planning protocols with finance, project management and operations sections		High		June 2025
7	Review staff requirements and budgets after 1 year experience with service levels		High		June 2025
8	Adopt a data management plan including scheduled updates of building data.		High		June 2025
9	Develop and document processes for key functions such as valuation, acceptance of new assets, inspection, forward works planning and similar		Medium		June 2026
10	Undertake Internal AMS audits June 2023,24,25		Medium		June 2023, 2024, 2025
11	Undertake external AMS audit, June 2026		Medium		June2026

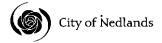


CITY OF NEDLANDS ASSET MANAGEMENT SYSTEM

ASSET MANAGEMENT PLAN DRAINAGE

2023 - 2025



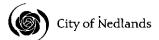


Document Control

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Document Authority :	Council	
Revision Schedule:	July 2023	

Revision Schedule

Rev No	Date	Revision Details	Author	Reviewer	Approver
V1.0	May 2022	First Draft	Talis	staff	n/a
V2.0	June 2022	Second Draft (Data Populated)	Talis	staff	n/a
V3.0		Not used			
V4.0		Not used			
V5.0	June 2022	Third Draft	Talis	ED	n/a
V6.0	June 2022	Fourth Draft (Executive Review)	Talis	EMT	n/a
V7.0	04/07/2022	Final Draft (Post Council presentation)	Talis	EMT	n/a

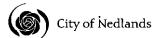


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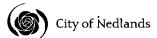
Asset Management Plan – Drainage



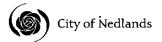
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1 Executive Summary

1.1 Purpose

The purpose of this Asset Management Plan (AMP) – Drainage is to set out in one document information about the City Drainage Assets, Drainage Improvement Strategy and required works to implement that strategy.

1.2 Scope

This AMP – Drainage addresses existing drainage owned and managed by the City.

City drainage assets are interlinked with neighbouring Local Governments, Main Roads, Water Corporation, UWA, QEII Medical Centre, and Hospital drainage assets in some instances.

The plan covers the three (3) year period July 2022 to June 2025. It is expected that the plan will be continuously improved, reviewed and updated on a rolling basis.

Drainage assets are a separate class of Infrastructure assets and include pipes, pits, disposal sites and plant (pumps). Drainage assets are closely linked with road transport assets, and also impact recreation areas with drainage outfalls.

1.3 State of the Asset Portfolio

The City owns Drainage Assets as shown in Table 1. Summary Drainage assets

Table 1. Summary Drainage assets

Class	Management responsibility	Length	Generic Description	Typical Use
Pipes	City	70.6km	Typically, concrete pipes	Convey stormwater
Pits	City	4690 pits	Access chambers, gully pits, side entry pits, soak wells	Connect pipes
Disposal Sites	City	34 sites	Sumps, swales, and underground storage	Stormwater infiltration

The estimated current replacement cost of existing assets is \$57.4 Million, and Depreciated replacement cost is \$40.7 Million, as of 30 June 2022. (Valuation subject to review and audit at time of writing)

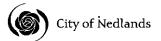
1.4 Portfolio Strategy

The City does not have an adopted drainage strategy. The City is working to develop a strategy based upon a report of drainage assets (GHD, 2022)

The strategy is an essential component of the Asset Management System as it links the user needs to the provision of assets and identifies strategic initiatives. Without a strategy the AMP is simply a plan to keep providing the same assets without change or improvement.

The adopted strategy in this plan, in priority order, is to:

- 1. Fix identified trouble spots, defects, missing links, safety risks.
- 2. Continue to maintain the drainage network.
- 3. Replace sections of drainage as they wear out.
- 4. Develop a Drainage Strategy.
- 5. Implement drainage improvements in accordance with the strategy.



1.5 Service Expectations

In brief the service expectations of the City include the following

- 1. The provision of a suitable and effective drainage system to meet the needs of the stakeholders, as identified in the Drainage Strategy (to be prepared) or identified expectations. In the absence of an adopted strategy this to include
 - a. Provision for protection of private property and public buildings for a 1% Annual Exceedance Probability (AEP) major storm event
 - b. Provision for normal operation of the City for a 20% AEP minor storm event
- 2. Ensure drainage conforms to good design standards including
 - a. Pipes run to line and downhill grade
 - b. Suitable hydraulic design and capacity
- 3. Perform maintenance on drainage where defects become significant in accordance with adopted service levels including for
 - a. Keep drainage clear of obstructions
 - b. Repair damage to drainage
- 4. Regular inspections in accordance with service levels
- 5. Respond to customer service complaints within 7 business days of identification including nomination of what will be done and when it will be completed
- 6. Plan to replace older and deteriorated drains before they wear out and service standards are compromised
- 7. Plan to upgrade drainage systems not providing the required service standard

Historically, the City has operated a budget driven service level. This has left the City open to variable outcomes and community criticism.

This plan proposes to adopt service levels and planned budget over the 3-year period. Proposed service levels are documented in this plan. There will be some implementation problems and pressures as the service levels are adopted, community expectations adjust and the budget is refined, tested and a balance adopted.

1.6 Lifecycle Planning

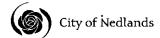
Existing drainage assets are managed at all lifecycle stages including planning, operations, maintenance, and replacement.

The plan is based upon

- Regular inspection
- Ongoing proactive and reactive maintenance
- Identification and fixing of safety and compliance issues
- Replacement of aging sections of drainage as they deteriorate below intervention levels
- Replacement or proactive maintenance of sections of drainage with high costs or poor
 service.
- Regular safety review and implementation of safety improvement works

Item 17.3 - Attachment 2

Asset Management Plan - Drainage



- Monitoring and improving drainage where usage exceeds capacity
- Planning Improvements

Identified drainage asset needs are documented in Appendix C

1.7 Proposed Works Programs

The proposed Works program is presented in Appendix D

The works program and unconstrained needs are typically updated annually using knowledge and information discovered, works that have been completed and any budget realignments required

1.8 Risk

Drainage risks are being managed through the proposed inspection, maintenance and renewal planning as identified in this plan.

A risk assessment matrix and schedule of risks is provided in Section 7 of this plan. Identified risks are summarised in Table 16. Identified and assessed risks.

There are two strategic/organisation level risks that cannot be addressed immediately with this plan

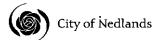
- Drainage systems in the City are under designed for the service normally expected by ratepayers and stakeholders. There is an ongoing risk of flooding of private property and roads during heavy rainfall. Fixing defects is outside of current budget and will take time.
- Following recent flooding events in the East Coast of Australia changes to insurance requirements may emerge, including requirements for minimum standards of protection.

Risks are to be reviewed and updated at least annually, or when new information becomes available.

1.9 Continuous Improvement

Recommended priority actions for improvement during the 3-year plan are as follows

- 1. Fix immediate drainage issues ongoing work.
- 2. Develop and adopt a Drainage strategy including consultation with stakeholders.
- 3. Review and embed the proposed service levels and maintenance budget over the duration of the plan.
- 4. Annually conduct an internal review of plan effectiveness, update the works plan and budget and this improvement plan.



2 Organisation Context

This section of the AMP describes the organisation, its role, purpose, and accountability. More comprehensive information on the organisation can be found in the Long-Term Community Plan and Asset Management Strategy

2.1 The City of Nedlands

The City of Nedlands (the City) is a medium sized local government located in the metropolitan region of Perth, in Western Australia. It has an area of approximately 20 sq km and a population of approximately 23,000. It is located approximately 6 km west of Perth.

The City is characterised by a mix of residential and commercial land use. The City also has frontage to the Swan River, Indian Ocean coastal foreshore. It abuts the University of WA educational precinct.

The City operates as an independent financial and business entity, within a whole of Government framework. The City provides a broad portfolio of assets and services to ratepayers and other stakeholders. This includes roads, paths, drainage, community services, parks, recreation areas and other asset types.

Assets owned by the City had a net replacement value of (the 2022 current replacement value is not yet finalised, and this plan will be updated once available). The historical investment of the City in assets is in the \$30-\$40 million range per annum, with a 2021/22 budget of \$38 million (including grants). Like all Local Governments the City might be described as asset rich, and cash poor. Meaning that liquid assets are significantly tied to the provision and ongoing operation of assets.

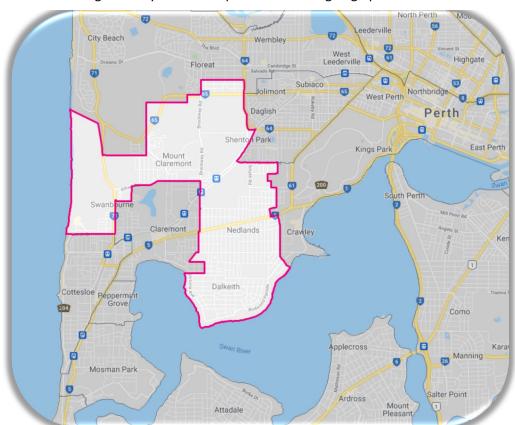
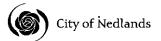


Figure 1. City of Nedlands



2.2 Legal context

The City is constituted under the Local Government Act 1995. The Act prescribes certain roles and responsibilities of a Local Government. There are various other Acts, Regulations, Policy Directions, Guidelines, and intergovernmental agreements that further define the role of a Local Government. The Act and Regulations deliberately leave open opportunities for the City to establish its own unique character, agenda, planning and operations. This recognises that all local communities are unique and differ in their needs, wants and resources.

The role and activities of a Local Government generally fall into three broad categories

- Governance providing governance, leadership and local decision making.
- Regulation application and enforcement of various laws, regulations, and local laws; and
- Service delivery providing assets and services to the community.

The main asset-based services the City is expected to provide include:

- Transport (roads, car parks, paths, bridges, drainage.)
- Property services (drainage, civil earthworks/retaining, service corridors, etc.)
- Civic Buildings (City administration, depot, major and minor buildings)
- Recreation Facilities (aquatic centres, sporting facilities, open space, etc.)
- Community/Cultural services (community centres, social/aged care, heritage sites, etc.)
- Security services (fences, lights, cameras, signs, etc.)
- Environmental protection (trees, vegetation, waste management, conservation, etc.)

A hierarchy of asset types is provided in Table 4. Asset Hierarchy (Top Levels).

There are various Acts and Regulations requiring the City to provide or manage assets or services in an appropriate manner. The legislative environment of a Local Government might be described as "very complex".

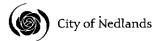
A summary of legislation requirements governing Local Governments is provided in Section 5 of this AMP.

2.3 How the Organisation Delivers Goals

The City of Nedlands has a sophisticated process to identify and implement organisational goals. This reflects the complexity of the organisation, the diversity of responsibility and the business of operating many complex assets and services.

Figure 2. How the organisation implements Asset related goals provides a hierarchical view of how the organisation sets goals and then implements them through the layers of the organisation, from elected members to operational staff.

Note that with each "layer" more detail and technical specification is added, including financial, compliance, customer servce and other requirements. This is required because, at the top level the community and Elected Members of Council should not be mired in the details of operations; but should be empowered to set goals. At the same time the executive, planning and operations staff need to define specific objectives on what services are to be delivered and how much is to be spent on them.



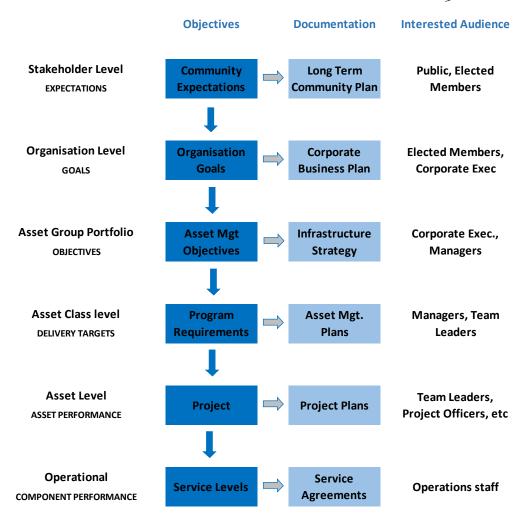


Figure 2. How the organisation implements Asset related goals

2.4 Organisation Goals

The Strategic Community Plan is the key document by which the elected members define the goals of the City, acting on behalf of the community and stakeholders. It is the document which tells the community and stakeholders what to expect from the City, and the document which instructs the Senior Administration on what the Community and elected members expect.

The City has adopted a Strategic Community Plan (SCP, 2018) which sets out the goals of the organisation as agreed between the Community and the Elected Members of Council. The current SCP is due for review and update.

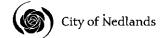
A brief summary of the SCP includes

City Vision

"Our city will be an environmentally sensitive, beautiful and inclusive place."

City Values

- Great natural and built environment
- High standards of service
- Great governance and civic leadership



- Great communities
- Reflects identities
- Great for business
- Easy to get around

Roles and Services

- Delivery of facilities and services
- Regulation
- Facilitation
- Education
- Advocacy
- Strategic Planning

Goals and Objectives

- Urban Form (protecting quality of environment)
- Renewal of community infrastructure
- Underground Power
- Encourage sustainable building
- Retain remnant bushland and cultural heritage
- Manage Parking
- Work with neighbouring Local Governments

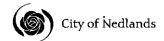
2.5 Asset Management Objectives

The Asset Management Objectives are the fundamental expectations of what the Asset management System is to contribute to achieve the organisation goals.

The asset Management Strategy does not identify asset management objectives and the following generic objectives have been adopted

- Functional assets to meet functional and performance expectations
- Value for Money assets are to represent best value for money considered across whole of life
- Financially Sustainable assets are to represent good investment including return on investment, Costs to be accurately recorded
- Safety & compliance- assets are to conform to design standards and good practice.
- Amenity assets are to suit the amenity and aesthetic requirements
- Environmental environmental footprint of assets is to be minimised
- Social assets are to support the social and place environment

How these general requirements translate to specific, measurable, achievable, relevant and time constrained deliverables and service levels for this asset class is refined in more detail below.



2.6 Service Levels

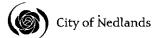
Service levels are defined by the expectations of the users of the assets (customer service levels), the functional requirements of the assets (technical service levels), the financial capability of the organisation and organisation appetite for risk/reward.

Customer service levels are typically qualitative and difficult to measure because they relate to expectations and customer satisfaction. Customer expectations and experience are variable. Technical service levels are objective and measurable.

Generic service levels are discussed below and Service levels for all assets are defined in section 5 Service Expectations

Table 2. Generic Service Levels

Asset Management Objectives	Typical Customer Service Levels	Typical Technical Service Levels
Function	The asset has adequate capacity The asset is available within sufficient time (congestion, queuing) The asset functions as expected. Reliability.	Asset capacity Asset capacity and utilisation Asset performance Asset reliability/down time
Value for Money	Return on investment Efficient use of money	Cost benefit ratio Alternate options considered
Sustainable	Asset is needed and utilised Asset is affordable long term	Replacement strategy Funding Plan Asset Sustainability ratio
Safety	Compliant with codes and standards Regularly inspected and maintained	Design standards Compliance inspections Routine inspections performed Maintenance completed in timely manner
Amenity	Visually appropriate Supports the associated human activity Positive customer feedback	Cleanliness Appearance assessments
Environmental	Asset environmental footprint is minimised Asset preserves or protects the environment	Energy consumption benchmarking Green star ratings Water consumption
Social	Asset supports human use and social objectives Cultural and heritage aspects considered	Amenity rating Usage



2.7 Integrated Planning Framework

A specific requirement for WA Local Governments is the Integrated Planning and Reporting Framework (IPR) of the Department of Local Government and Communities (DLGSC) this framework sets out, amongst other things a requirement for Local Governments to administer the assets they are responsible for effectively and efficiently.

The IPR requires that Local Governments develop and implement Asset management Plans that are aligned with, consistent with and support the objectives of the Local Government. The Objectives of the Local Government are set out in various other documents principally including

- The Strategic Community Plan
- The Corporate Business Plan
- The Long-Term Financial Plan
- The Annual Budget
- Asset Management Plans
- Other strategic planning documents

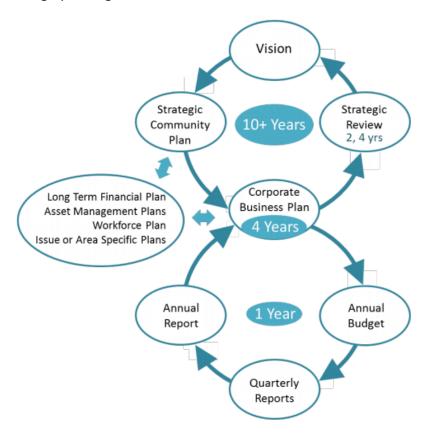
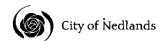


Figure 3. DLGSC Model Integrated Planning and Reporting (IPR) Framework

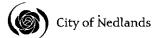


2.8 Stakeholders

Stakeholders with an interest in this AMP include those listed in Table 3. Stakeholder Register

Table 3. Stakeholder Register

Stakeholder Group	Internal/ External	Nature of Interest
Elected Members	Int	Governing authority and setting of goals. Community representation
City Administration Governance Finance Assets Operations Customer Service Recreation Services ICT OSH, HR & support	Int	Whole of organisation approach to provision of drainage, including linkage to service need, good use of funds, good planning. Note this includes both vertical reporting through to the elected members and down to the operations teams, as well as lateral consultation with support services and other directorates.
Ratepayers	Ext	Primary users of assets, funding and value for money, service standards
Emergency Services	Ext	Access provision, informed on conditions
Main Roads WA	Ext	Interlinked drainage systems
Department of Planning, Lands and Heritage	Ext	State and City level planning and coordination, land development, road network planning
Department of Biodiversity, Conservation and Attractions (Swan River Trust)	Ext	Foreshore works Discharge to swan river Riparian Vegetation
Service Agencies – Power, telecom, water, gas	Ext	Maintenance of service corridors, street lighting, access provisions
Neighbouring Local Ext Governments		Provision of continuous and linked services, consistent design standards. Interlinked drainage systems
Sir Charles Gairdner Hospital, Perth Children Hospital,	Ext	Provision of appropriate stormwater connections



3 Asset Management System (AMS)

This section of the AMP describes the overall Asset Management System, its scope, and how the Asset Plan-Drainage contributes to the organisation goals.

3.1 Asset Management System Definition

The Asset Management System is defined as all of the people, process and technology contributing to the delivery of the assets. The AMS exists to implement the asset related goals and objectives of the City.

The purpose of the AMS is to implement those goals in an effective and efficient manner.

This AMP is part of the AMS.



Figure 4. AMS definition and context

3.2 Asset Hierarchy (Top Level)

The City groups assets in accordance with the following hierarchy shown in Table 4. Asset Hierarchy (Top Levels). The purpose of grouping like assets is to describe and manage the assets more effectively.

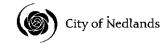
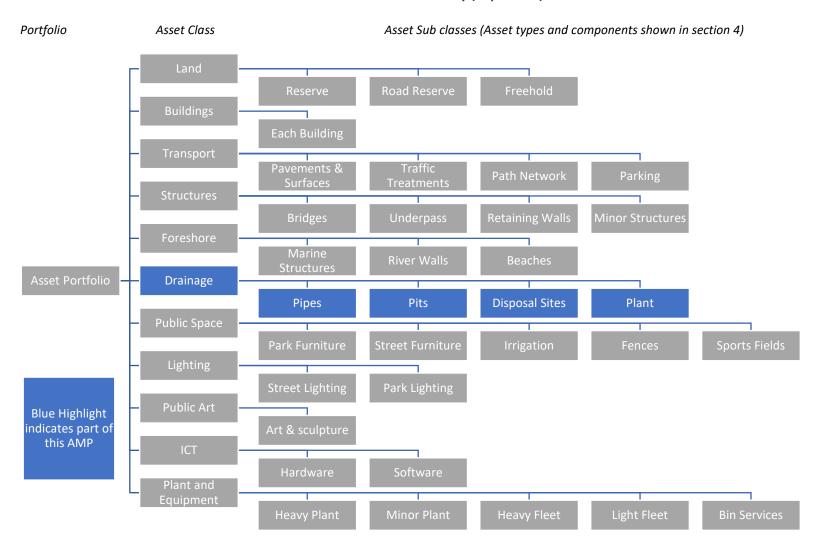
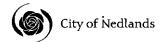


Table 4. Asset Hierarchy (Top Levels)



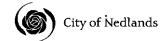


3.3 Documentation

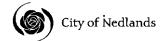
AMS Documentation includes the following key documents listed in the table below.

Table 5. Asset Management Documentation.

AMS Document	Abbreviation	Document Status	Document Description
Asset Management Policy	Policy	Adopted, reviewed, 2010	Provides a commitment and delegation of authority from the Elected Members of Council to the Administration to manage the City assets. Essentially a head of power, instruction, and commitment.
Strategic Community Plan	SCP	Adopted, 2018	Sets out the expectations of the community (at a high level) and the elected members for the organisation, including expectations of the asset management system
Corporate Business Plan	СВР	Adopted	Defines the planned actions of the City for the current, and generally next 4 years, to achieve the Organisation goals. Typically, only the current year actions are funded through the budget process.
Strategic Asset Management Plan (a.k.a. Asset Management Strategy)	SAMP	Adopted, 2019	Identifies how the asset portfolio will contribute to the goals and objectives of the organisation, including defining how the asset portfolio will be managed. It provides a common framework and means of making decisions and balancing needs.
Asset Management Plan, Roads	AMP-R	Draft, 2022	
Asset Management Plan, Paths	AMP-F	Draft, 2022	Each Asset Management Plan provides specific information, required outcomes, asset details, financial planning, agreed service levels, management tactics and other information related to a specific class of asset.
Asset Management Plan, Drainage	AMP-D	Draft, 2022	
Asset management Plan, Parks	АМР-Р	Draft, 2022	
Asset Management Plan, Car Parks	AMP-C	Draft, 2022	



AMS Document	Abbreviation	Document Status	Document Description
Asset Management Plan, Buildings	АМР-В	Draft, 2022	
Long Term Financial Plan	LTFP	Current, 2022	The LTFP is a key corporate plan that balances the projected finances of the organisation. Technically part of the Finance system the plan captures the financial requirements of the AMS, balances them against other organisation needs and defines the available funding for the AMS.
Annual Budget	Budget	Current, 2022 Draft in development, 2023	Includes the actual adopted funding commitments to assets including approved asset works programs and projects. Note that the budget is both the commitment of funding to a project(s) and the endorsement of the organisation to proceed with that project plan (possibly subject to further gateways)
Strategy, Sports Strategy	n/a	Draft	Strategic planning instruments developed in consultation with the whole of organisation providing strategies and plans to be implemented. These documents essentially provide detailed plans to implement the Strategic Community Plan, including consultation with stakeholders, budget estimates. Note strategies are whole of organisation and will include a variety of proposed activities. Assets may or may not contribute to each strategy. Asset related needs of these strategies are incorporated in the asset management strategy and asset management plans.
Strategy, Local Precinct Strategies	n/a	Future	
Strategy, Transport Strategy	n/a	Future	
Strategy, Pedestrian and Bicycle	n/a	Future	
Strategy, Car Park Strategy	n/a	Future	
Strategy, Community Buildings	n/a	Future	



3.4 Organisational Context

The Asset Management Planning fits within the context of the City's integrated planning framework as shown in Figure 5. City of Nedlands Integrated Planning and Reporting Framework

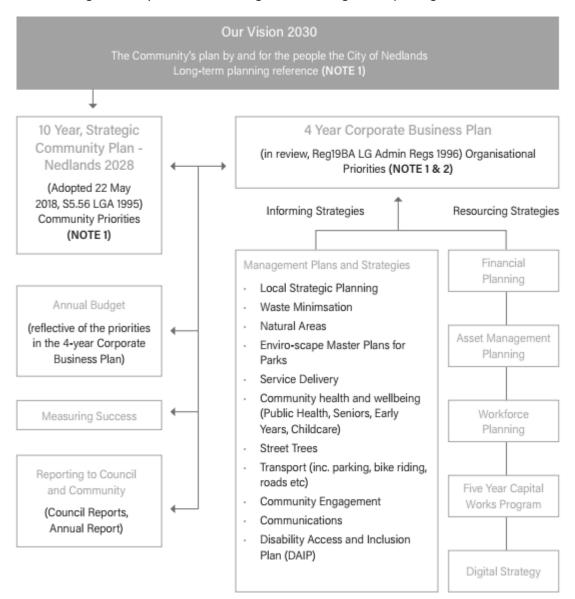


Figure 5. City of Nedlands Integrated Planning and Reporting Framework

3.5 Links with Other Business systems

The Asset management system does not operate in isolation from other systems. The following significant linkages apply to other business systems. Cross connections between Asset Management and other business systems may occur at all levels of the organisation.

Table 6. Key Linkages to other business systems

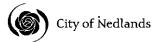
Other Business System	Key Linkages	
Governance	Report on state of the assets	
	Identify issues and risks requiring escalation	

Item 17.3 - Attachment 2

Asset Management Plan – Drainage



	Communicate service outages through the media office	
Strategic Planning	 Support strategic planning with advice and information Identify from strategic plans infrastructure and budget needs 	
Finance Reporting	 Report expenditure on assets Provide advice on asset values and key reporting ratios 	
Financial Planning	 Provide estimates and supporting information for budget and long- term financial planning 	
Operations	 Provide analytical and information services on assets Provide candidate works requirements, risk assessment and other information and work together to develop annual and 5 year works plans 	
Project Delivery	Deliver project works on time and budget	
Human Resources	 Identify required resources and competencies Maintain duty statements 	
Risk Management	 Identify asset management risks exceeding acceptable levels Manage the assets in accordance with adopted plans Conduct inspections and assessments to maintain current knowledge 	
Community Services	 Work with Community and Recreation services to Identify infrastructure needs Provide required infrastructure services 	
Customer Service	Respond to customer complaints and keep Customer Service officers informed	
ICT Plan	 Identify hardware, software, and data management needs Implement ICT policies and security measures 	



4 Drainage Asset Portfolio

This section of the AMP provides information about the current City Drainage asset portfolio. This includes inventory, condition, and financial information.

4.1 Drainage Hierarchy

The Nedlands Hierarchy for drainage is shown in Figure 6. Drainage Asset Hierarchy. The Drainage system is managed as a single network asset. Drains are located in road reserves, parks and reserves.

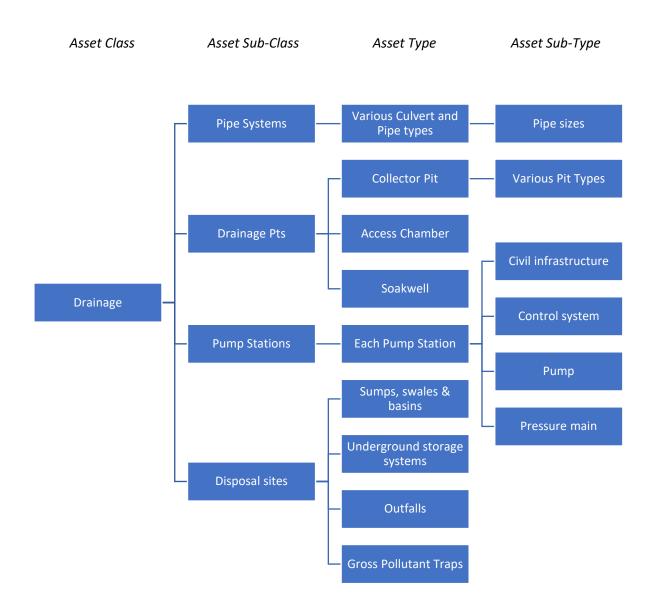
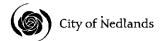


Figure 6. Drainage Asset Hierarchy

Item 17.3 - Attachment 2

Asset Management Plan – Drainage



4.2 Drainage Portfolio

The Inventory register is currently being transferred to the corporate software system, OneCouncil (as of June 2022) This includes records of all drainage assets owned by the City.

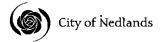
In summary the City owns the Drainage assets listed in Table 7. Asset Portfolio.

Table 7. Asset Portfolio

Drainage Sub Class	Assets	Description
Pipes	70.6km	Pipes are underground conduits to convey stormwater, and in some cases capture subsurface water flows
Drainage Pits	4690 pits	Drainage pits include road collector pits (gully pits and side entry pits), access chambers, soak wells and stormwater outfalls
Disposal Sites	34 sites	Disposal sites include unfences swales and fenced sumps

4.3 Drainage Asset Map

Refer to Appendix A.



4.4 Drainage Asset Age Profile

The drainage asset profile is shown in Figure 7. Drainage Asset age profile

Approximately 55% of the drainage assets were constructed prior to the keeping of good asset records. Assets without records are likely older than 40 years. Assessing underground drainage pipes and pits with cameras is a significant project which has not been undertaken. It is presumed that these pipes are in sound condition. Drainage pipes are long lived assets (60-80 years). However, some pipes may be approaching an age when poor construction, poor materials, or hard use, may have worn them out.

Note that data on older drainage construction is not available and hence the larger number of assets assessed as 51+years of age

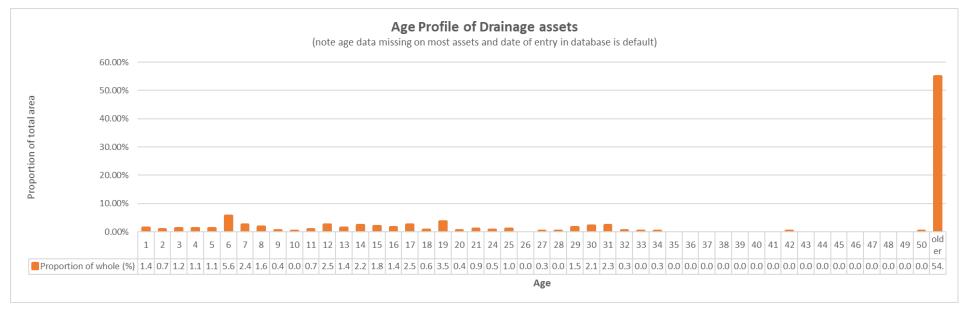
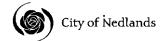


Figure 7. Drainage Asset age profile



4.5 Drainage Condition Profile

Asset condition is rated in accordance with Industry of Public Works Engineering Australasia (IPWEA) guidelines and further information, including pictorial references can be obtained from IPWEA references (IPWEA Asset Management Guidelines).

The recorded drainage condition in the database is predominantly good, with 96.7% of the network rated in average or better condition. The date of this inspection is not recorded in the database. It is recommended this be verified with some sample testing. This condition rating would indicate that drainage pipes are meeting or exceeding service life expectations.

However, the controlling factor for replacement of pipes is likely to be drainage service capacity (flood protection). Service capacity of pipe network components has not yet been determined consistently but sections are as low as the 20% AEP minor storm event.

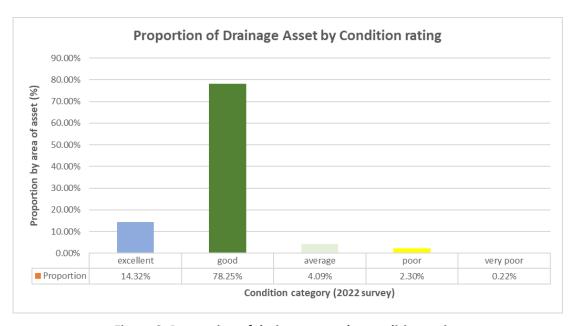


Figure 8. Proportion of drainage asset by condition rating

4.6 Drainage Service Performance

Drainage service performance includes

- Flood protection of property
- Flood protection of roads
- Safe disposal of stormwater runoff

Performance has not previously been systematically monitored.

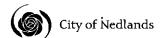
In July 2021 and again in March 2022 severer rainfall events caused flooding at various locations in the City. Following this assessment of the City drainage system performance was initiated and this plan continues from that investigation.

The City recently completed an analysis of drainage effectiveness (GHD, 2022) which identified multiple problem sites, of varying severity.

Drainage effectiveness is normally measured in terms of design capacity of the drainage system to accommodate stormwater runoff. Rainfall events are unpredictable and therefore this is a statistical (risk) based assessment. Drainage effectiveness is measured in terms of storm probability of

Item 17.3 - Attachment 2

Asset Management Plan - Drainage



recurrence, and most Local Governments plan to protect private property for a design capacity of 1% AEP major storm event.

A strategy to address sites with poor drainage is being considered.

Development of a performance measure for drainage effectiveness is recommended.

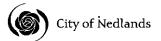
4.7 Drainage Amenity Performance

There is no amenity standard adopted for drainage assets. Note that protection of public spaces is listed as a service standard, rather than an amenity standard. An amenity standard might include maintaining the visual appearance of open drains as streams.

4.8 Drainage Compliance Performance

Compliance is not technically a mandated requirement for drainage. However, service expectations are firm. The City is currently able to set service standards in line with available budget.

Recent flooding events around Australia have had a major impact on the insurance industry, public expectation, and government interest. Minimum service standards will likely be set in the future. There may also be future environmental compliance requirements (water conservation and water quality)



4.9 Drainage Valuation Information

A revaluation of the Drainage asset was last completed in 2018. A draft valuation has been prepared for 2022 (Talis, 2022). In the interim, the values were adjusted for works completed and depreciation, based on the 2018 valuation. The valuation information will be separately presented to, and reviewed by, Elected Members of Council through the financial reporting process and this plan updated accordingly.

The 2022 valuation determined a replacement cost of \$57.45 Million, with a depreciated replacement cost of \$40.73 Million as of 30 June 2022. The significant increase from the 2018 valuation is attributable to an increase in the cost of construction of assets, and accounting of the true costs of the assets consistent with AASB 13 Fair Value accounting standards.

Details on the valuations can be obtained from the annual report. Replacement cost is the cost to replace the assets, "like for like", in today's dollars. Depreciated replacement cost reflects the consumption of the asset by time, wear, and tear.

Important Note that this valuation is for replacement of the existing infrastructure, which has been identified as substantially under capacity for expected service standards. It also includes soak well systems which are low cost but have significant capacity limitations. It is likely that if the City were to renew the drainage system in accordance with modern flood protection standards the cost would be far greater than the current replacement cost.

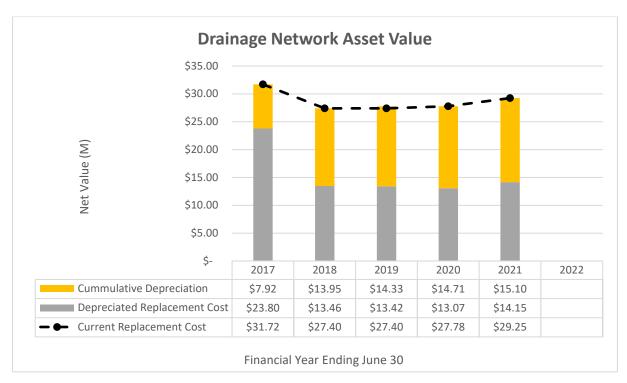
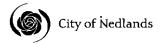


Figure 9. Drainage Valuation information



4.10 Drainage Investment Need

This section provides an estimate of the replacement needs of the existing assets, as is, where is and like for like. Scheduling has been determined based on assets achieving their expected service lives (when they are expected to wear out). There will be some statistical variation (in cost and time) about this.

This chart should be largely disregarded for drainage as the identified primary issue with drainage is not the drains wearing out, but rather their capacity to deliver the expected standard of service. As noted elsewhere the current drainage was built in earlier years where stakeholder expectations were lower.

This chart should be treated with caution and should be used only as indicating the need to survey the drainage system within the next few years and develop a reliable strategy including upgrades.

Note that this estimate uses limited data, a crude age-based estimate, data of uncertain quality and gross assumptions about drainage asset service life. It suggests that about \$11.6 million dollars will need to be invested in replacing drainage systems in around about 10-15 years' time. Piecemeal replacement of drainage sections is difficult to achieve, and some advance planning is required. Ideally those works would be combined with planned upgrades, concurrent road works or non-invasive strategies (pipe relining rather than replacement

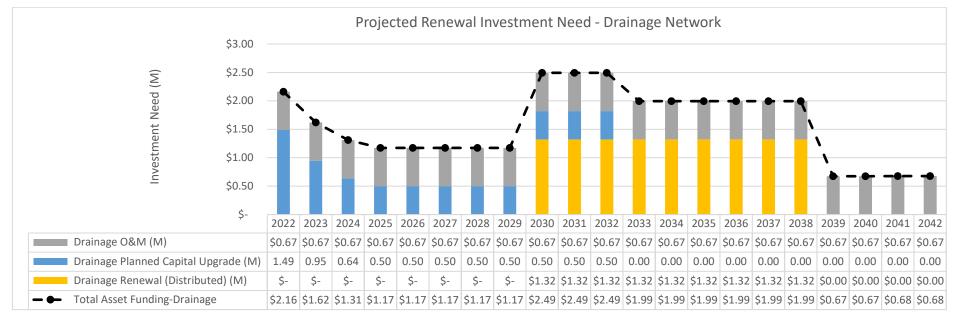
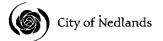


Figure 10. Projected Asset Renewal Investment Need.



Notes:

- 1. Estimates based upon AssetFinda data records of age and condtion.
- 2. Refer to Budget 2022 submission for backlog list.
- 3. All estimates are inidicative only, in 2021/22 dollars, exclude GST and finance costs.
- 4. Accuracy of projections falls off after 10 years.
- 5. Estimates up to year 3 are based on indicative project scopings
- 6. Estimate includes planned improvements
- 7. Estimates assume works can, and will be balanced across years to maintain a consistent expenditure pattern.

Note that this estimate uses limited data, a crude age-based estimate, data of uncertain quality and gross assumptions about drainage asset service life. It suggests that about \$11.6 million dollars will need to be invested in replacing drainage systems in around about 10-15 years' time. Piecemeal replacement of drainage sections is difficult to achieve, and some advance planning is required. Ideally those works would be combined with planned upgrades, concurrent road works or non-invasive strategies (pipe relining rather than replacement

4.11 Drainage Historical investment

Historical investment in Drainage assets is shown in Figure 11. Drainage Historical Investment. A breakdown of the cost of investment in replacement, new and upgrade work is not available.

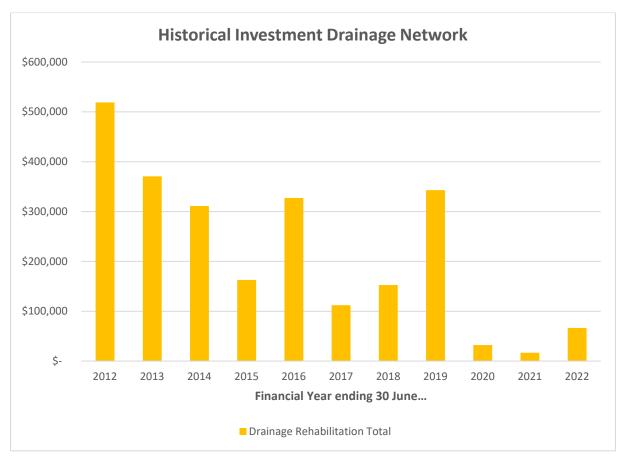
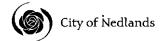


Figure 11. Drainage Historical Investment.



4.12 DLGSC Reporting ratios

Asset Consumption Ratio

Consumption ratio is the ratio of depreciated replacement cost to current replacement cost. Note that consumption ratio is an average across the entire portfolio. A good ratio does not exclude the possibility of poor condition assets.

The City is maintaining an asset consumption ratio below recommended optimum but above minimum requirement. Fluctuations in the ratio are mostly due to changes in valuation assumptions.

2022 data is not yet finalised, and plans will be updated once available.

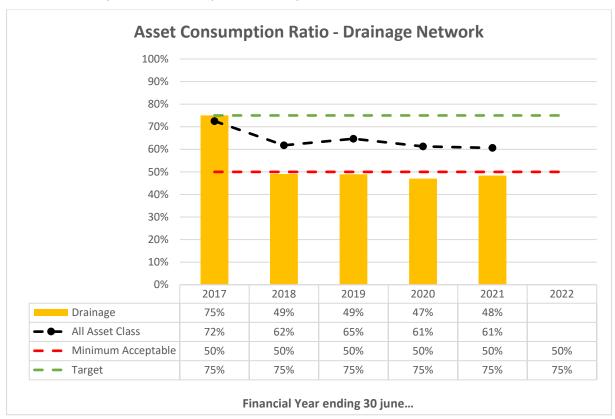


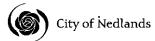
Figure 12. Asset Consumption Ratio

Asset Sustainability Ratio

Asset sustainability ratio is the ratio of investment in asset renewal to depreciation. It measures if the Local Government is investing sufficiently to maintain the condition profile of the assets. Expenditure on new assets has not been separated in this calculation, and therefore this is not a true representation of renewal.

The sustainability ratio demonstrates a lower than acceptable investment in drainage assets, until the major storm events of the 2020/21 financial year. Fluctuations in the ratio are mainly due to fluctuations in investment in drainage by the City.

2022 data is not yet finalised, and plans will be updated once available.



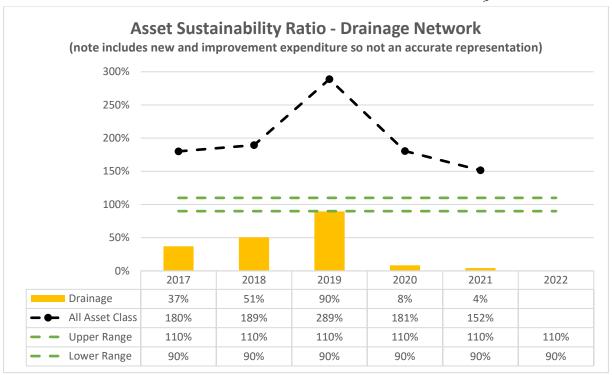


Figure 13. Asset Sustainability Ratio.

Asset Renewal Funding Ratio

Asset renewal funding ratio as defined by the DLGSC is the ratio of Net Present Value of future 10 year investment to Net Present Value of future 10 year asset investment need as identified in the Asset Management Plan.

For calculation of historical ratios the calculation (results below) has been performed over a 5 year period and using actual historical investment up until 2022, and then projected investment post 2022. Reported depreciation has been used to substitute for actual need

A comparison of historical reported ratio, as at date given, to actual performance is not possible at the Asset class level.

Total renewal investment in drainage network over the reported period has been historically low, but has been increased to exceed actual need as defined by depreciation. This presumes that the depreciation is an actual proxy for the required investment need. Total renewal investment in all assets has exceeded required investment until 2020.

This ratio and calculation has low confidence. It mixes data of questionable validity from different sources, and especially historical valuation information with projected spend. It is also not possible to separate asset renewal investment from new asset acquisition. A cursory examination of historical investment shows significant variations between planned spend and actual spend, variously due to changes in grant funding, emerging priority needs, delays in delivering complex projects and similar.

2022 data is not yet finalised, and plans will be updated once available.

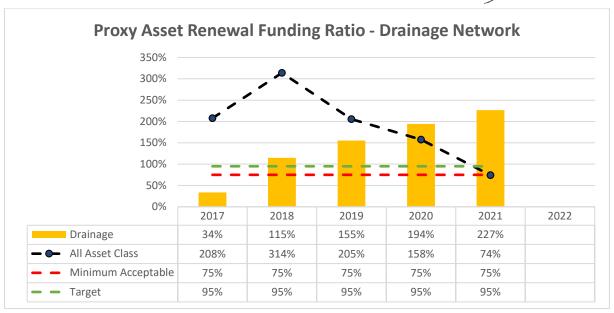


Figure 14 Proxy Asset renewal Funding Ratio

4.13 Drainage Asset Summary Review

The 2022 valuation determined a replacement cost of \$57.45 Million, with a depreciated replacement cost of \$40.73 Million as of 30 June 2022.

The current drainage system has been assessed as being well under normal industry service requirements (GHD, 2022). This AMP is presuming adoption of normal industry standards by the City. This is in line with expectations of ratepayers, and external drivers, such as emerging insurance industry requirements.

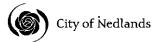
A substantial improvement strategy is currently being developed by the City on the basis of this requirement for further consideration.

As of the April 2021 investigation

96.7% of the drainage is in average or better condition.

Drainage assets are subject to ongoing age, wear and tear and need to be continuously maintained and renewed. The typical cycle of renewal is to replace or reline drainage every 70-80 years (DLGSC Accounting Manual), but this presupposes adequate capacity drainage.

Important Note: In the case of Drainage assets the available reporting data is showing the drainage assets are performing effectively, but this ignores improvement in flood protection services provided to meet industry standards and community expectations.



5 Service Expectations

This section of the AMP will provide a framework to align the community and organisation goals to the required outcomes and then to the service levels for each asset class.

5.1 Service Approach

Organisations typically adopt one of three options for defining service standards:

- 1. A budget driven model where the quality of the service is defined by the assigned budget and available resources,
- 2. A service driven standard where the required services are specified and the budget is consequent to the services, or
- 3. A balanced approach where services and budgets are aligned.

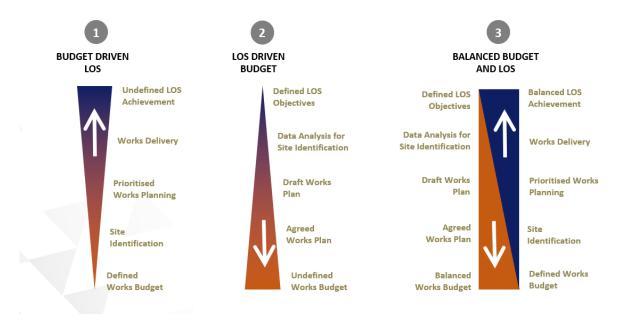


Figure 15. Approach to service levels.

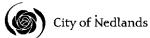
Historically the City has operated a budget defined model for asset services.

An objective of this plan is to shift to a balanced approach, whereby quality of service and budget are both defined. This will be a difficult transition as (a) customers become used to, and help define the expected service levels, and (b) the operational budgets shift from a fixed amount to needs based estimates.

5.2 Customer consultation

Formal customer research has not been undertaken by the City in the last 5 years. The City is due to update the Strategic Community Plan which will include customer research. Details on the Organisational Context and goals, including the Community Plan are provided in section 5 Service Expectations.

Asset Management Plan - Drainage



Note: This version of the AMP has been prepared in advance of the Strategic Community Plan revision and consultation to inform that discussion. The AMP is intended to be reviewed after adoption of a new Strategic Community Plan.

A provision for ongoing stakeholder feedback will be established in the Asset Management Strategy.

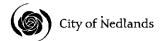
5.3 Legislative Requirements

Legislation affecting the development and implementation of this plan is shown in Table 8. Legislative Requirements. The Local Government legislative environment is complex and there are many legislations not listed here that will need to be considered from time to time.

Table 8. Legislative Requirements.

Acts	Subordinate Requirements and expectations	Commentary on significant AM System requirements
Local Government Act 2020	Regulations, 1996 Functions and General, 1996 Financial Management, 1996 Administration, 1996	Annual Valuation Budget and Approval Financial Planning Financial Reporting Procurement Rules IPR framework
Planning and Development Act 2005	Town Planning Scheme	Developer contribution schemes New assets and changing demand for assets Planning Requirements
Main Roads Act 1930	Signage and line marking requirements	Drainage signs and line marking State Highways and Main Roads Speed zoning Network reporting
Swan and Canning Rivers Act 2000	Environmental Protection	Protection of river system
Road Traffic Code (Traffic Act 1974 and various other Acts)	Design Standards As of right usage	Road infrastructure requirements to meet as of right use Road Safety Requirements
Occupational Safety and Health 1984	Occupational Health and Safety Regulations	Safe work practices Safety at worksites Public Safety
Limitation (of Public Liability) Act 2005	Common law Insurance Requirements	Asset inspection and management requirements. Evidence based maintenance system addressing risks appropriately
Environmental Protection Act	Native Vegetation Riparian Vegetation Waterways	Compliance with Environmental Protection Act and peripheral legislation
Land Administration Act	Vesting orders Lease agreements	Responsibility for land and improvements Permitted uses on public land
Disability Services Act	Universal Access	Universal access provisions Design Standards
Record Keeping Act	Preservation of public records	Record keeping

Asset Management Plan – Drainage



5.4 Customer Levels of Service

Customer Levels of service are a description of what the customer can expect from the drainage assets.

Customer levels of service are documented in Table 9. Customer and Technical Service Levels.

5.5 Technical Service Levels

Technical Levels of service are objective requirements for the management of assets.

Technical levels of service are documented in Table 9. Customer and Technical Service Levels.

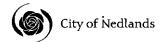
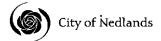


Table 9. Customer and Technical Service Levels

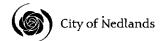
Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
Design Standard	Minor storm	Channel stormwater into underground systems up to a 20% AEP minor storm event	Assess, design, and improve stormwater systems	Multiple years
	Major storm	Contain or convey stormwater away from private property and public buildings up to a 1% AEP major storm event	Assess, design, and improve stormwater systems	Multiple years
Inspection	Well managed drains	Regular inspection	Inspect annually	N/A
Complaints	Complaints responded to	Respond to stakeholders	Acknowledgement, proposed action and timeframe	Notification within 7 days Action as per service level
Cleaning	Respond to flooding blocking roads or flooding property during rain event	No obstructions or blockages	Hazard warnings Flood control	4 hours emergency call out
	Clear blockages	No obstructions or blockages	Educt critical drains annually Educt noncritical drains triennially	Winter – 7 working days Summer – 28 working days
Maintenance	Replace breakages	Cracking, rusting, collapsed lids,	Repair or replace component	Make safe within 1 working day. Repair within 28 working days

Asset Management Plan – Drainage



Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
Replacement	Drainage to be managed sustainably	Condition rating equal to or exceeds 4.0	List for inclusion in capital works budget	List for inclusion in capital works budget
Upgrade	To be confirmed	To be confirmed (up to a 1% AEP major storm event)	List for inclusion in capital works budget	List for inclusion in capital works budget

Asset Management Plan – Drainage



5.6 Performance Measures

Asset performance may be measured in various ways. Five assessment criteria typically used are-

- 1. **Condition** is a measure of how consumed and deteriorated the asset is by wear and tear, or age effects. It does not capture whether the asset is meeting customer service, safety, or compliance needs. (See Drainage Service Profile comments)
- 2. **Service** is a measure of whether the asset is meeting customer service expectations. For clarification, an asset (e.g., air conditioner) might be brand new (excellent condition) but too small to effectively cool the required space (poor service).
- 3. **Amenity** is a measure of the appearance and "user friendliness" of the asset.
- 4. **Compliance** is a measure of the compliance to legal requirements, engineering (and other) standards and safety standards
- 5. Financial is a measure of whether the asset continues to provide value for money

For drainage assets condition is the only measure currently being reported. Adoption of a service performance measure (flood protection) is recommended.

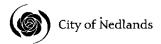
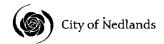


Table 10. Definition of Condition and Function Rating

Condition Rating Score	Condition Rating Description	Function Rating Description	Amenity	Compliance
	Condition is a measure of how worn the asset is by age, wear, and tear.	Function is a measure of how effective the asset is at meeting the service needs and expectations	Amenity is a measure of whether the asset presentation fits the needs and expectations of the stakeholders	Compliance is a measure of whether the asset meets legal, engineering, building, safety, and other standards
0 Unknown	Condition rating 0 is reserved for no inspection and no data	Function rating 0 is reserved for no inspection and no data	Amenity rating 0 is reserved for no inspection and no data	Compliance rating 0 is reserved for no inspection and no data
1 Excellent	Assets are near new, have no visible defects, wear, or tear.	Assets are meeting all service needs with redundant capacity	Assets exceed the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with current standards
2 Good	Assets have minor signs of wear and tear. A small number of defects or repairs might be evident	Assets are meeting service needs effectively with some spare capacity	Assets meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with current standards. There may be some optional, but not improvements.
3 Average	Assets are showing some wear and tear, including evidence of repairs or defects but are still effective	Assets are reliably meeting service needs (There may be some deficit in uncommon peak situations)	Assets meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with standards, as at the date of construction and current legal requirements
4 Poor	Assets are starting to wear out. There is evidence of wear and tear, or age. Assets need to be regularly inspected, maintenance costs are increasing, and service may be compromised	Assets are failing to meet service needs unacceptably often. The assets may be breaking down or queuing time may be excessive	Some improvement required. Assets substantially meet the expectations of the stakeholders for cleanliness, presentation, and ambiance but not in all respects	Some improvement required. Assets are substantially compliant but there may be some compromised or less than ideal factors.
5 Very Poor	Assets are at, or near end of life. Wear, tear, and age effects are evident. Maintenance costs are elevated, special measures to keep the asset operating may be required, and service is likely compromised.	Assets are regularly failing to meet service needs. This may be due to asset, break down, queuing lengths, seasonal unavailability, or other factors	Substantial improvement required. Assets don't meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Action required. Assets are materially not compliant in one or more factors



6 Demand

This section of the AMP reflects strategic drivers to upgrade, improve or dispose of assets. This section will cross all asset groups and provide links to Organisation strategic and land use plans.

6.1 Demand Drivers

Demand in this AMP refers to factors affecting the need for assets. Either the capacity, performance, risk, or financial cost of assets. Demand Drivers may be demographic, social, political, or economic. By their nature demand drivers may be inferred from current evidence or be predicted change. There is a degree of uncertainty.

The City seeks to identify and respond, in due time and measure, to emerging stakeholder need.

6.2 Drainage Strategy

Appendix B is reserved to identify proposed substantive changes to the Drainage network

There are no current substantive changes proposed. The City has no comprehensive drainage strategy.

Development of an improvement strategy is recommended to confirm that the current drainage meets need, assess emerging needs and demand, respond to expected changes and support access to grant funding.

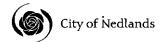
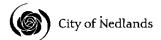


Table 11. Demand Drivers and City Response Plan

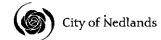
Changes	Current provision	Projection	Impact on Drainage Services	City Response Plan
Population Growth	No provision	Per Perth - Peel expected population growth	Minimal effect	No requirement
Changing Age Demographic	No provision	Increasing older and younger demographic	No substantive impacts Increase focus on safety and universal access	No requirement
Inclusion and Opportunity	No provision	Increasing social diversity	No substantive impact	No requirement
Road Safety	This AMP	State Goal of zero fatalities on roads	Identify drainage improvements for road safety	Develop drainage strategy
Infill Residential Development	No provision	Steady increase in density of housing and population	General increase in stormwater runoff	Ensure new development addresses drainage impacts through development control measures
Precinct Development	No provision	Focussed development on particular locations	Need for upgrades of Drainage infrastructure Possible changes in Public Transport networks	Develop local area precinct plans identifying upgrade requirements
Medical Precinct expansion	No Provision	Continued intensification of commercial activity in and near the medical precinct	Need for new, upgrade and replacement Drainages	Develop local area precinct plans identifying upgrade requirements

Asset Management Plan – Drainage

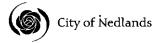


Changes	Current provision	Projection	Impact on Drainage Services	City Response Plan
Service Expectations	Included in AMP	Expected demand for increased protection from flooding Expectations of quality of service to be aligned with available funds.	tection from flooding ectations of quality of vice to be aligned with	
Economy	Included in AMP	Tightening of availability of finance Need to prioritise, justify, and demonstrate value for money from investments	Better investment and decision making. Budgets vulnerable to changes Source grant funding and developer contribution support	This AMP Financial Planning
Environmental Concerns	Included in AMP	Increasing expectations to protect and increase vegetation and greenspace Better water quality and pollutant management Shift to non-motorised transport	Marginal increase in maintenance costs for vegetation control. Likely need to retrofit gross pollutant traps or other filtration systems	Consider in Drainage Strategy
Climate Change	No provision	Increased rainfall, rising sea levels, increased ambient temperature	Possible low-lying roads and properties near river to be flooded more often. Possible heavier rainfall events.	Review design standards Vulnerability assessment in strategy
Technology Change	No provision	More immediate and demanding reporting of issues Options to better collect and manage data	More responsive service Opportunity for more efficient and better decisions	Investigate emerging technology Remain adaptable and responsive to new options

Asset Management Plan – Drainage



Changes	Current provision	Projection	Impact on Drainage Services	City Response Plan
			Improved Drainage building materials options and performance	
			Improved data collection and customer feedback opportunities	



7 Risk Management

This section of the AMP provides a framework to consistently assess Asset and Asset Management risk. Risk Management will generally take the form of implementing the provisions of the Asset Class AMPs

7.1 Risk context

Risk is a necessary consideration for management of assets. There are potential events that might occur and cause damage to the City. These could range from trivial to catastrophic. The City is required to identify and consider significant risks.

Risk is also a useful tool to identify required actions, prioritise activity and investment in the assets

The City of Nedlands Risk Management strategy, and corporate risk register provide an overarching response to corporate risk. Asset risk appears in the corporate risk register, and the adopted mitigation strategy is to manage the assets effectively to address risks.

A primary requirement of this AMP is to (i) identify and manage asset management related risks. Secondary objectives of this AMP are to (ii) use risk assessment to prioritise works and, (iii) escalate asset management risks where they can't be satisfactorily managed.

7.2 Risk definition

Risks are defined as things that might happen, and if they did happen would cause a negative effect. Risk Management is defined as 'coordinated activities to direct and control with regard to risk'.

An issue is defined as something that has already happened or is happening now.

Risk assessment therefore requires (i) a possible event, (ii) that may happen, but has not yet happened, and (iii) would have a measurable negative effect.

The International Standard on Risk Management ISO31000 defines, and measures risk in terms of likelihood of an event, and consequences of that event.

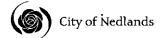
The purpose of infrastructure risk management is to identify, document and manage the risks associated with providing services and assets. Asset related risks may include financial, reputational, personal injury, property damage, environmental risks.

For the purpose of this AMP a distinction is made between Asset Management Risk (systemic organisation risks of not managing the assets effectively) and Asset Risk (risks associated with a particular asset). Generally, a purpose of the Asset Management system is to identify and manage Asset risks.

7.3 Risk Assessment

The risk assessment and response process of the City is shown in Figure 16 Asset Management Risk Process. Note that the majority of credible risks will be managed to a satisfactory level by application of this asset management plan and works to the assets.

The risk rating system is the City adopted Risk Assessment procedure.



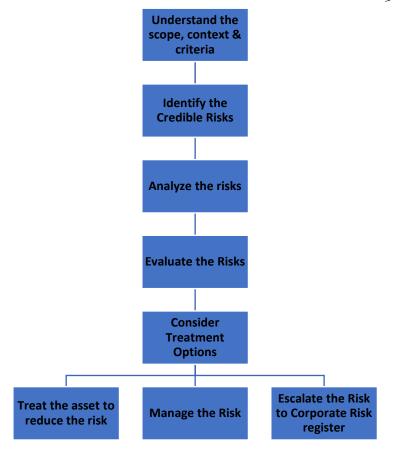


Figure 16 Asset Management Risk Process

7.4 Balancing Risk, Service and Budget

Elimination of risk entirely is not generally an option.

This AMP assumes a balanced approach to risk. Risks should be treated in accordance with the City Risk Policy. Risks of high, or greater, are expected to be managed to a moderate level.

Intervention levels for assets have been set to keep risk levels at moderate or lower.

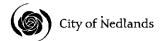
7.5 Critical Assets

Critical assets are defined as those assets which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 12. Critical Drainage Assets. Failure modes may include physical failure to perform, collapse of the asset or essential service interruption.

Table 12. Critical Drainage Assets

Critical Asset	Failure Mode	Impact
To be completed- identify critical drainage assets requiring annual clearing	Flooding	Impacts on private property and road safety

Asset Management Plan - Drainage

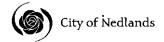


7.6 Resilience Planning

Resilience refers to the ability of the infrastructure to cope with changing conditions, changing expectations, unexpected loss, or failure and the unexpected. Resilience Planning is the process of assessing and improving how the infrastructure response can be improved through provision of back up services, contingency planning.

There is no resilience planning for drainage Assets and no Drainage Assets are yet identified as critical assets.

Identification of critical drainage assets is recommended as a priority action, and including options for redundant protections



7.7 Risk Assessment Guidelines

Risk rating system has been taken from the City Risk Assessment Guideline.

Table 13. Risk Assessment Guide

City of Nedlands Risk Matrix							
Consequence Likelihood		Insignificant	Minor	Medium	Major	Severe	
		1	2	3	4	5	
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)	
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)	
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)	
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)	
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)	

Table 14. Risk Likelihood definition

Level	Rating	Description	Frequency
5	Almost Certain	The event is expected to occur in most circumstances	More than once per year
4	Likely	The event will probably occur in most circumstances	At least once per year
3	Possible	The event should occur at some time	At least once in 3 years
2	Unlikely	The event could occur at some time	At least once in 10 years
1	Rare	The event may only occur in exceptional circumstances	Less than once in 15 years

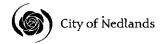
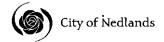


Table 15. Risk Consequence Definition

Rating (Level)	Health	Financial Impact	Service Interruption	Regulatory Compliance	Reputational	Infrastructure, Assets & Systems	Environment
Insignific ant (1)	First aid injuries	Less than \$10,000	Short term temporary interruption. < 1 day	Breach of protocol or process requiring a response. No impact on other criteria	Unsubstantiated, low impact, low profile or 'no news' item	Negligible damage or loss	Contained, reversible impact managed by on- site response
Minor (2)	Medical type injuries	\$10,001 - \$50,000	Inconvenient delays managed with internal resources. 1 day – 1 week	Breach of protocol or process requiring additional work or minor damage control	Substantiated, low impact, low news item, minor complaint	Localised damage or loss rectified using internal resources	Contained, reversible impact managed by internal response
Medium (3)	Lost time injury <30 Days	\$50,001 - \$500,000	Significant delays to some major deliverables requiring additional resources to rectify. 1 - 2 weeks	Breach requiring internal investigation, mediation, or restitution and / or regulatory requirements imposed	Substantiated, public embarrassment, moderate impact, moderate news profile. Short-term loss of community Support	Localised damage or loss requiring internal and external resources to rectify	Contained, reversible impact managed by external agencies
Major (4)	Lost time injury >30 Days	\$500,001 - \$2,000,000	Prolonged interruption to major deliverables. Extensive use of additional resources; performance affected < 1 month	Breach investigated by external party and results in termination of services, 3 rd party actions or imposed penalties	Substantiated, public embarrassment, high impact, high news profile, 3 rd party actions. Long-term loss of community support	Significant damage or damage to multiple assets requiring significant resources to rectify	Uncontained, reversible impact managed by a coordinated response from external agencies
Severe (5)	Fatality, permanent disability	More than \$2,000,000	Indeterminate prolonged interruption. Non-achievement of key objectives. > 1 month	Breach results in litigation, criminal charges or significant damages or penalties	Substantiated, public embarrassment, multiple high impacts, news profile, 3 rd party actions. Permanent loss of community support	Extensive damage requiring prolonged period of restitution Complete loss of plant, equipment & building	Uncontained, irreversible impact



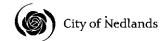
7.8 Identified Risks

Identified Risks and management response are summarised in Table 16. Identified and assessed risks

Table 16. Identified and assessed risks

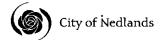
Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
Asset Failure causes loss of service	Loss of service, loss of reputation	Likely	Minor	Moderate	Provide timely maintenance Replace assets prior to failure	Low
Lack of Knowledge of assets	Unexpected event, loss of service, loss of reputation	Likely	Minor	Moderate	Regular inspections	Low
Safety	Major accident up to and including death	Unlikely	Severe	High	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Safety	Minor accident including personal injury	Possible	Medium	Moderate	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Public Liability claim	Financial Cost Reputational damage	Possible	Major	High	Conform to design and construction standards	Moderate

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Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
					Maintain and inspect assets regularly	
Compliance	Drainage standards to conform to industry standards and construction to conform adopted standards	Likely	Medium	High	Stay informed on code changes and respond if required Identify legacy risk areas and plans to improve them	High
Compliance	Public liability claims and damages, reputation loss	Likely	Medium	Moderate	Adopt a drainage standard, improvement plan and risk mitigation measures	Moderate
Compliance	Disabled access restricted, reputation damage, potential claim, potential admin penalties	Unlikely	Medium	Moderate	Conform to universal access standards	Low
Loss of Budget	Unable to fully complete improvement, replacement or maintenance works costs incurred	Almost Certain	Medium	Extreme	Prioritise expenditure to areas of most need Adopt a long-term strategy and improvement plan	High
Change in demand - City Growth	New residents not provided with access	Likely	Minor	Moderate	Include drainage planning in scheme and development	Low

Asset Management Plan – Drainage



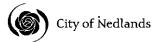
Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
					approval considerations	
Change in demand – service standards	Residents demand higher service standards or new assets	Possible	Major	High	Set service standards and budget in agreement with ratepayers	Low
Change in demand – insurance industry requirement	Unexpected need to construct new or upgrade road linkages	Possible	Major	High	Active involvement in Regional planning	High

7.9 Identified Issues

An issue is something that has actually happened and is causing a problem. As compared to a risk, which is something that may happen.

The following issues have been identified as relevant to the next 3 years. Note these issues have been identified based on anecdotal feedback from City staff and include only higher-level issues requiring corporate response. Minor asset defects and similar issues are addressed through the normal asset management plan provisions.

Identified Issues	Consequence	Likelihood	Consequence Rating	Assessed Importance	Treatment
Drainage standard of service less than expectations	Potential complaints, damages claims and similar. Increased insurance premiums	Likely	Major	High	Develop and adopt a strategy and improvement plan that reflects severity of need and available capability to respond



8 Lifecycle Asset Planning

This section of the AMP will provide a framework to assess the assets and develop interventions and responses. This section is common across all asset management plans. Specific decision criteria and outcomes related to this asset class are provided in Section 9.

8.1 Lifecycle Management

The City operates a whole of lifecycle approach to asset management. The asset lifecycle is shown in Figure 17. Typical Asset Lifecycle.

Lifecycle Asset planning requires consideration of the service requirements and needs of the asset at each stage of its lifecycle. These needs may be the immediate needs to operate the asset, but also include the predicted needs. Needs may include risk, performance, investment, or other requirements to operate the asset effectively.

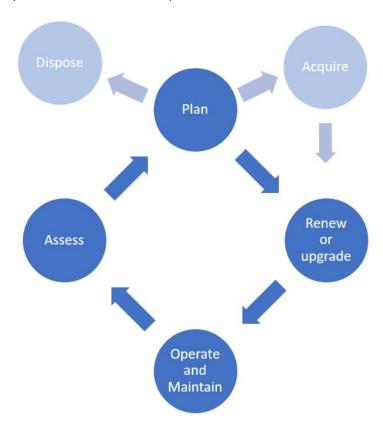


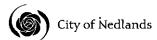
Figure 17. Typical Asset Lifecycle

8.2 Plan – Strategic, Lifecycle and Tactical Decisions

The Asset Management plan needs to respond to both strategic direction and functional (lifecycle) need. This is done in the planning phase.

In this context strategic direction means top-down organisation directions, such as the provision of additional or improved assets to meet an emerging need in accordance with the goals of the organisation. Typical top-down planning might include implementation of a new Local Area Precinct

Asset Management Plan - Drainage



Plan, Cycle strategy, Recreation Strategy, change in Public transport networks, Organisation Directive via the Strategic Community Plan or similar.

Functional (lifecycle) planning is driven by the needs of the assets themselves. All assets require maintenance and will wear out over time. Service performance may become compromised for a variety of reasons and renewal, or upgrades, required.

Figure 18. Strategic, Lifecycle and Tactical directions shows at a high level how lifecycle needs and strategic goals as are brought together and aligned in the AMP. The Asset planning process considers both the strategic goals, and the asset needs to define a tactical solution.

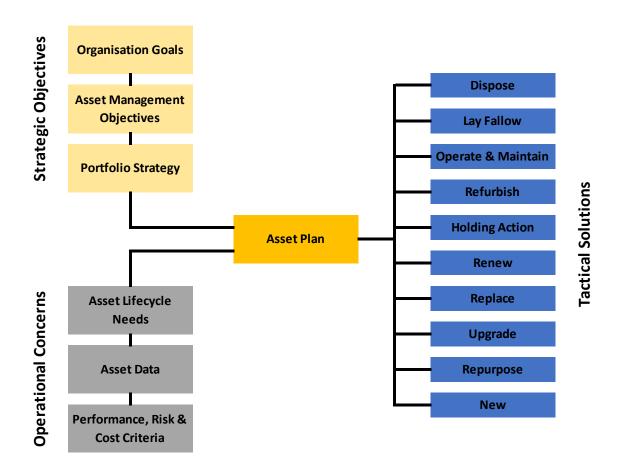


Figure 18. Strategic, Lifecycle and Tactical directions

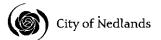
8.3 Asset Lifecycle Needs

Asset Lifecycle Needs are specific to the asset class and may include

- 1. Service or Functional needs the assets are not performing effectively
- 2. Risk and Safety Concerns there are compliance, safety, design, or other risk concerns
- 3. Amenity Issues The assets no longer meet community expectations
- 4. Financial Planning requirements the assets are no longer cost effective or good investment
- 5. Condition or Obsolescence the assets are wearing out

Specific asset class concerns and decision criteria are provided in Section 9

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8.4 Tactical Solutions

Tactical solutions are the proposed intervention measures. These are grouped in Table 17. Tactical options and definitions. Note that the choice of tactical option may be influenced by several of factors. At present this is a human expert decision to balance competing requirements using the provided decision criteria.

Tactical solutions apply at a component level and include (i) scope of asset components, (ii) proposed option(s), (iii) expected date of treatment and (iv) an indicative estimate of cost for the financial plan. A tactical option is an indicative plan, and not intended as a scope of works or project plan.

Typically, in the annual budget, and draft budget, the "tactical option" is replaced with a clear scope of works and project estimate as described in Figure 19. Asset Assessment Process.

Table 17. Tactical options and definitions

Tactical Solutions	Description
Dispose	Remove the asset from service permanently, including potentially sell, demolish, abandon, or bury in place.
Lay Fallow	Temporarily discontinue use of the asset for an unspecified period, but with option to later recontinue use.
Operate & Maintain	Normal use of the asset including operation, preventative maintenance, and reactive maintenance.
Refurbish	Restore the asset appearance and amenity without restoring the useful life or service potential. Typically, something done to a building periodically.
Holding Action	A temporary measure to keep an asset operating past point of normal renewal or replacement
Renew	To undertake remedial works, major maintenance, or partial replacement of an existing asset to restore some or all of its remaining life or service potential.
Replace	To remove and replace an asset or component, like for like, and new for old
Upgrade	To improve the capacity, service potential or service life of an asset or component
Repurpose	To change the intended use of an asset.
New	To build a new asset where one was not existing before.

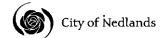
Note that there are several possible actions for each tactical option. Selecting the appropriate action is typically part of project scoping and planning, and budget setting, following investigative work. The intent of the asset management plan is to identify the emerging issue, pertinent information, and corporate strategy, mark it for further attention at the appropriate time and provide an indicative estimate of costs.

8.5 Asset Needs and Investment plan

The unconstrained needs of the Drainage assets are shown in Appendix C. The unconstrained needs (Appendix C) reflect a scenario in which the City has access to unlimited funding and resources to complete all works based on future estimated need. This may include requested or predicted need.

The proposed Works program is presented in Appendix D. The works program (Appendix D) represents the planned works of the City based upon the actual budget and resources available and

Asset Management Plan - Drainage



needs to be reconciled to the annual budget and Long-Term Financial Plan as these are annually resolved.

It is unlikely the City will ever have sufficient funds to meet all unconstrained needs.

The works program and unconstrained needs are typically updated annually, using knowledge and information discovered, works that have been completed and any budget realignments required.

8.6 Program Development

A program consists of a schedule of like projects, to be applied to the asset portfolio, and spread over the period of the AMP. The intention of the program is to allow good planning, smooth out cash flow requirements from year to year, give confidence in planning, inform stakeholders, allow deferral of works, prioritise individual projects when required.

8.7 Asset Assessments

The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk and assets with performance issues. The approach is shown in Figure 19. Asset Assessment Process

Assets and components are divided into categories based on risks of failure to meet performance or risk objectives.

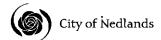
Escalation Category 0. Operate and Maintain. This category applies to Low Risk, good performing assets which are typically in their early or mid-life. These assets can generally be expected to meet needs and have low risk of failure. These assets are routinely inspected and maintained. Assets which are getting older, are not meeting performance requirements, are becoming expensive to maintain or have identified risk factors are typically escalated to category 1.

Escalation Category 1. Medium Risk, Average Performance, and emerging issues. This category applies to assets are approaching their end of service life, may have some identified performance, or risk issues. Mostly these assets will be performing satisfactorily and with low risk. However, weaker, or more heavily used assets may be showing signs of age and performance issues. Escalation category 1 assets are monitored more closely, reviewed annually, and as they approach intervention levels attention may be escalated to category 2.

Escalation Category 2. High Risk, Poor Performance. This category applies to assets showing signs of end of life. They are still functioning but may not be meeting performance needs fully. Condition and asset integrity is starting to approach intervention levels. Typically, assets in category 2 should be identified in the 5-year plan and be reviewed at least annually. They may require special risk or performance management. Holding actions may be employed to continue the use of the asset.

Escalation Category 3. Very High Risk, Poor Performance. This category is for assets which have failed intervention levels or service requirements. Replacement plans, firm budgets and project scopes should be in place, and these projects considered in the annual budget. In some cases, special management regimes or holding actions may be implemented.

Escalation Category 4. Backlog. This category is for assets which are category 3 (have passed their intervention point) but action has not been taken for some reason. Usually for reasons of budget limits, or other priorities. Holding actions, discontinued use or special risk measures are typically required. Backlog assets are risk managed and reconsidered for funding each year. Backlog is an undesirable circumstance.



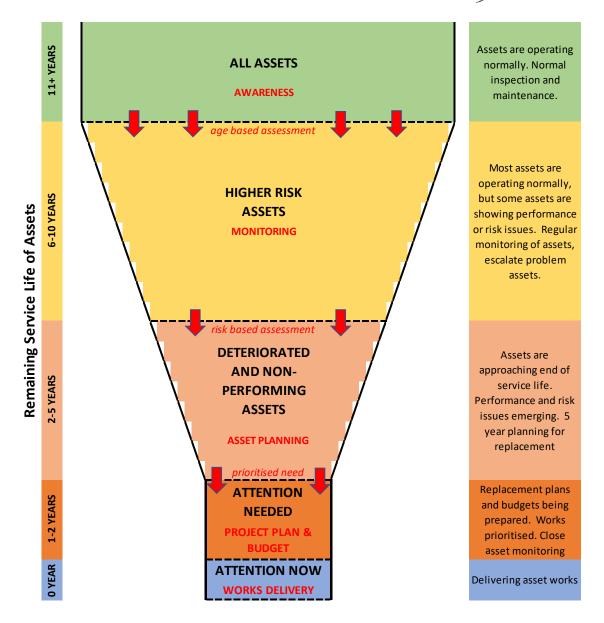
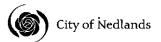


Figure 19. Asset Assessment Process



9 Drainage Asset Plan

This section of the AMP describes what the organisation expects to do in the period covered by the plan to meet the objectives

9.1 Strategy

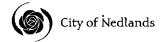
The City does not have an existing Drainage Strategy.

A quick summary of the state of the current portfolio is as follows. See section 4 for details

- The City has a somewhat effective drainage system
- Most of the system is in average or better condition
- The drainage is not providing a consistent level of service
- A required service level has not been previously adopted
- The network is aging, and experiencing wear and tear
- There are potential service and safety improvements to be made but these are not systematically identified

The adopted Strategy for this plan in brief (priority order) is

- Adopt a standard of major/minor storm mitigation in accordance with the principles of Australian Rainfall and Runoff (see below)
- Identification and fixing of safety and compliance issues
- Ongoing proactive and reactive maintenance
- Replacement of aging and deteriorated sections of drainage as they pass intervention points
- Replacement or proactive maintenance of sections of drainage with high costs or poor service
- Regular safety review and implementation of safety improvement works
- Monitoring and improving drainage where flooding exceeds capacity



9.2 Implementation Programs

The City intends to implement the following service programs over the next 5 years

Table 18. Drainage Network Works Program Details

ID#	Program	Budget (\$M)	Period	Type of expense	Scope	Required Outcomes	Comments
Organi	Organisation Assigned Priorities & Commitments						
DR01	No assigned priorities		special	either	As designated	As identified in Strategic Community Plan or by Organisation resolution	Reserved space for Organisation priorities as identified in the Strategic Community plan
Plannii	ng, design, consultati	on & other					
DR11	Drainage Strategy		2021/22- 2022/23	OP-EX	City	Identify flood risk areas Assess existing drainage systems and identify improvement	Desktop investigation
DR12	Drainage Survey		ТВА	OP-EX	City	Complete an inventory and condition survey over 3-year period	Field Survey
Works	Programs			'			
DR21	Drainage Operation & Maintenance		Recurring annual	OP-EX	City	Inspect Drains not less than triennially Proactively clean critical drainage pits annually and low risk drainage triennially	Essential works to keep the roads safe and functioning Generally, a find and fix approach.

Asset Management Plan – Drainage



ID#	Program	Budget (\$M)	Period	Type of expense	Scope	Required Outcomes	Comments
						Respond to customer concerns Report and escalate major concerns	
RD22	Planned renewal & upgrade		Recurring annual from 2023/24	CAP EX	See Appendix C	Commence rolling upgrades and replacement of drainage systems on a priority basis	

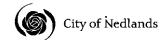
9.3 Drainage Network Lifecycle needs identification

Drainage network lifecycle needs are assessed in accordance with Figure 19. Asset Assessment Process A Tier 1 assessment identifies when an asset is at higher risk and needs to be more closely monitored. Tier 2 assessment identifies when an asset has an identified problems or is approaching end of life and needs to be identified in the 4-year plan. Tier 3 assessment indicates when an asset needs immediate attention.

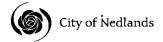
Table 19. Intervention Criteria for Drainage Network Planning Purposes

Criteria	Test/decision	Level 1 assessment criteria (Monitor)	Tier 2 assessment criteria (Planning)	Tier 3 assessment criteria (Project Scoping)
Service/Functional	Demand and capacity issues reported by customers or officers	Observed or reported road or property flooding	Flooding of private property in major event or road in minor event	Decision to include based on available funding and competing priorities
Service/Functional	Design capacity issue	Analysis identifies problem site	Severity of problem comparable to field evidence	Decision to include based on available funding and competing priorities

Asset Management Plan – Drainage



Service/Functional	Construction defect	Reported or observed flooding	Field inspection identifies operational defect	Decision to include based on available funding and competing priorities
Service/Functional	Defects reported by operations crew	Reported or observed intensity of defects or repair works	Condition rating exceeds 3 on 5-point scale	Condition rating exceeds 4 on 5-point scale
Condition	Remaining useful life	RUL less than 10 years	RUL less than 5 years	RUL less than 2 years
Financial	Return on Investment	Unusually maintenance costs	Ongoing maintenance costs higher than replacement costs (Whole of life cycle cost)	Decision to include based on available funding and competing priorities
Risk/Safety	Design or compliance issue	Reported or identified issue	Non-compliance with standard	Non-compliance with standard
Risk/Safety	Accident Record	Risk assessment	Risk assessment	Decision to include based on available funding and competing priorities



9.4 Drainage Network Budget

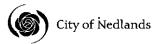
Proposed Budget Allocation is shown in Table 19. Proposed drainage investment plan.

Table 20. Proposed drainage investment plan

ID#	Program	Budget plus 3YR	Current Budget	3 YR Program			Unfunded
		plan	2022/23	2023/24	2024/25	2025/26	Requests
DR01	Organisation Priorities	0.000	0.000	0.000	0.000	0.000	0.000
DR11	Drainage Strategy	0.000	0.000	0.000	0.000	0.000	0.000
DR12	Drainage survey	0.000	0.000	0.000	0.000	0.000	2.000
RD21	Operations and Maintenance	2.692	0.673	0.673	0.673	0.673	0.000
RD22	Planned Renewal & Upgrade	3.571	1.487	0.947	0.673	0.500	0.000
	Total		2.160	1.610	1.346	1.173	

Notes

- 1. All numbers are 2021/22 dollars
- 2. Specific project works associated with each program are provided in Appendix C
- 3. Note that to deliver specific projects from year to year there may be some balancing of dollars between programs



10 Resources and Support

This Section of the AMP – Drainage contains information on support requirements for the Asset management system.

10.1 Asset Management Governance

Responsibility for Drainage Assets is delegated as follows

Table 21. Roles and Responsibilities

Function	Assigned to
Responsible Director	Director Technical Services
Asset Planning	Manager Assets
Operations, Inspection	Manager City Projects and Programs
Operations, Maintenance	Manager City Projects and Programs
Project scope and requirements	Manager Assets
Project Delivery	Manager City Projects and Programs
Asset Acceptance	Manager Assets
Accounting	Manager Finance
Data Collection	Manager Assets
Performance reporting	Manager Assets
Internal Audit	Director Technical Services

10.2 Human Resources

10.2.1 Staffing

Human Resource requirements to be defined in future update after service levels have been adopted and trialled for 12 months

Includes field crew and managerial/admin staff requirements

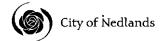
10.2.2 Staff Competency and Training

Matrix to be developed. Current staff have necessary competencies

10.2.3 Corporate knowledge protection

Current staff turnover is high. Capture existing knowledge in new asset register, procedures, and processes.

Asset Management Plan - Drainage



10.3 Technology

10.3.1 Hardware

The City maintains a fleet of field computer devices for officers to continuously access and update asset records.

Current operational maintenance truck for light maintenance sufficient to need.

Construction work is outsourced.

10.3.2 Software

The City is currently implementing a new enterprise software system (OneCouncil) that includes appropriate asset management functionality.

10.4 Data

The City does not currently have a formal data management plan. Data is essential for good decision making and is best managed wholistically for all assets.

Consideration to cost/benefit of capturing detailed drainage network condition data to be undertaken.

10.5 Process

The City does not currently have formal work processes for drainage asset management or operations.

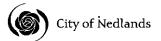
10.6 Outsourcing

All operational inspection, operations and light maintenance are currently managed in house.

Construction projects are outsourced via tender and contract

Asset planning is performed in house

External audits and 5 yearly re-valuation are outsourced



11 Continuous Improvement

11.1 Performance Measures

Performance measures are as follows

Table 22. Performance Measures

Performance Requirement	Measure	Target
Completion of programmed works	Proportion of scheduled work completed	90% completion
Unexpected Road Closures	No of days roads closed without prior notice	Not more than 10 days of unexpected road closure
Service response	Proportion of complaints actioned within the allocated response time	80% response in time
Asset Sustainability	Asset consumption ratio	Ratio greater than 90%
Asset Data Updated	Asset inventory annually updated by 30 June for all works done in the preceding financial year	Pass/Fail

11.2 System Audits

11.2.1 Internal Audits

Internal audits of the AMP and AMP compliance to be conducted annually to the satisfaction of the responsible Director.

Internal audits shall generally include random testing

Internal audits to include testing of

- Asset valuation and financial reporting
- Data updates
- Works completed
- Performance Measures
- · Other items as directed

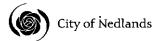
11.2.2 External Audits

External audits of the AMS shall be conducted every 5 years and may include the AMP - Drainage

11.3 Improvement Plan

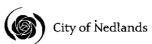
Identified Improvement actions are summarised In Appendix E.

Asset Management Plan - Drainage

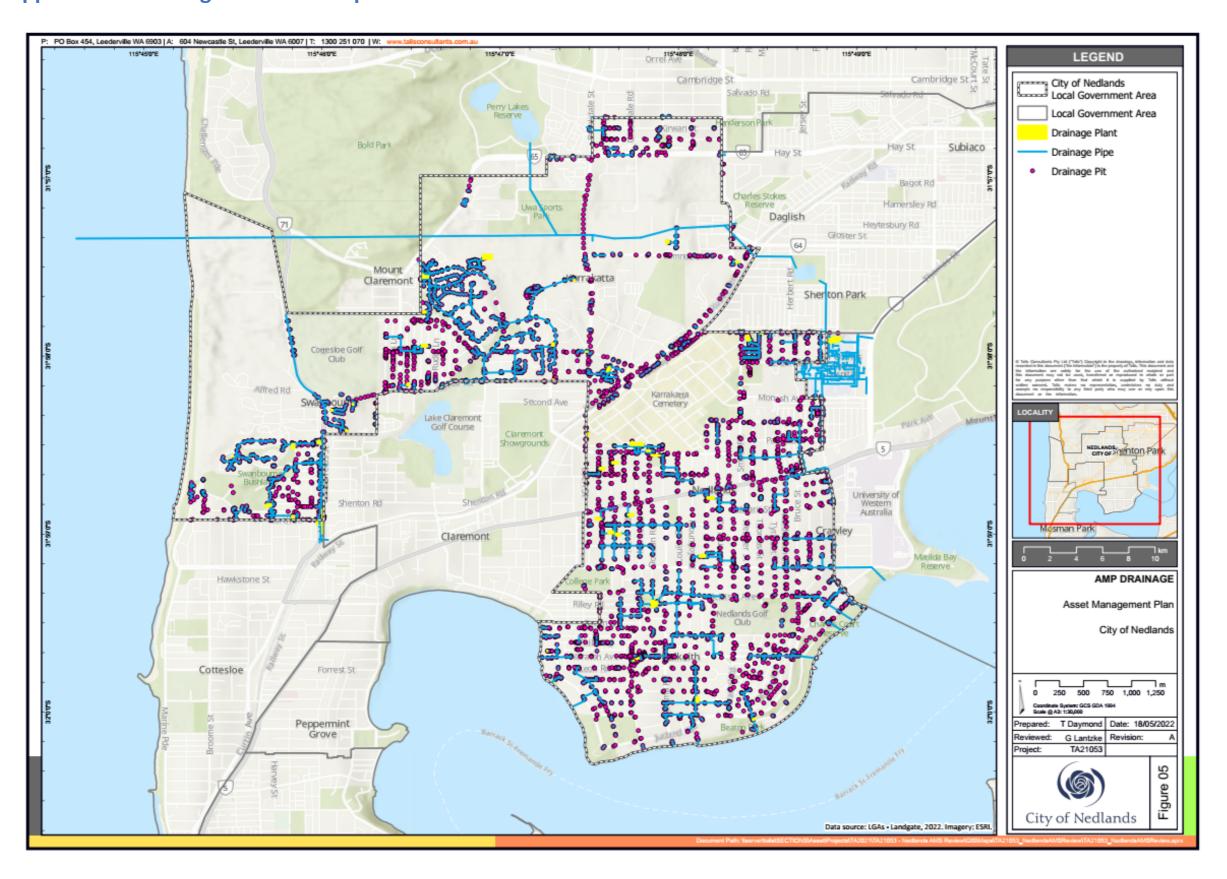


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Appendix A. Drainage Network Map



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Appendix B. Drainage Strategy

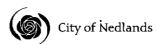
This section describes proposed strategic changes to the portfolio. New assets, upgrade disposal of assets and similar to meet emerging need.

Table 23. Planned Drainage Changes

Change ID	Description	Origin of change	Date required	Priority	Cost Estimate	Status
1	Implement system improvements	GHD Report	Not specified	high	Unknown (large)	Developing strategy

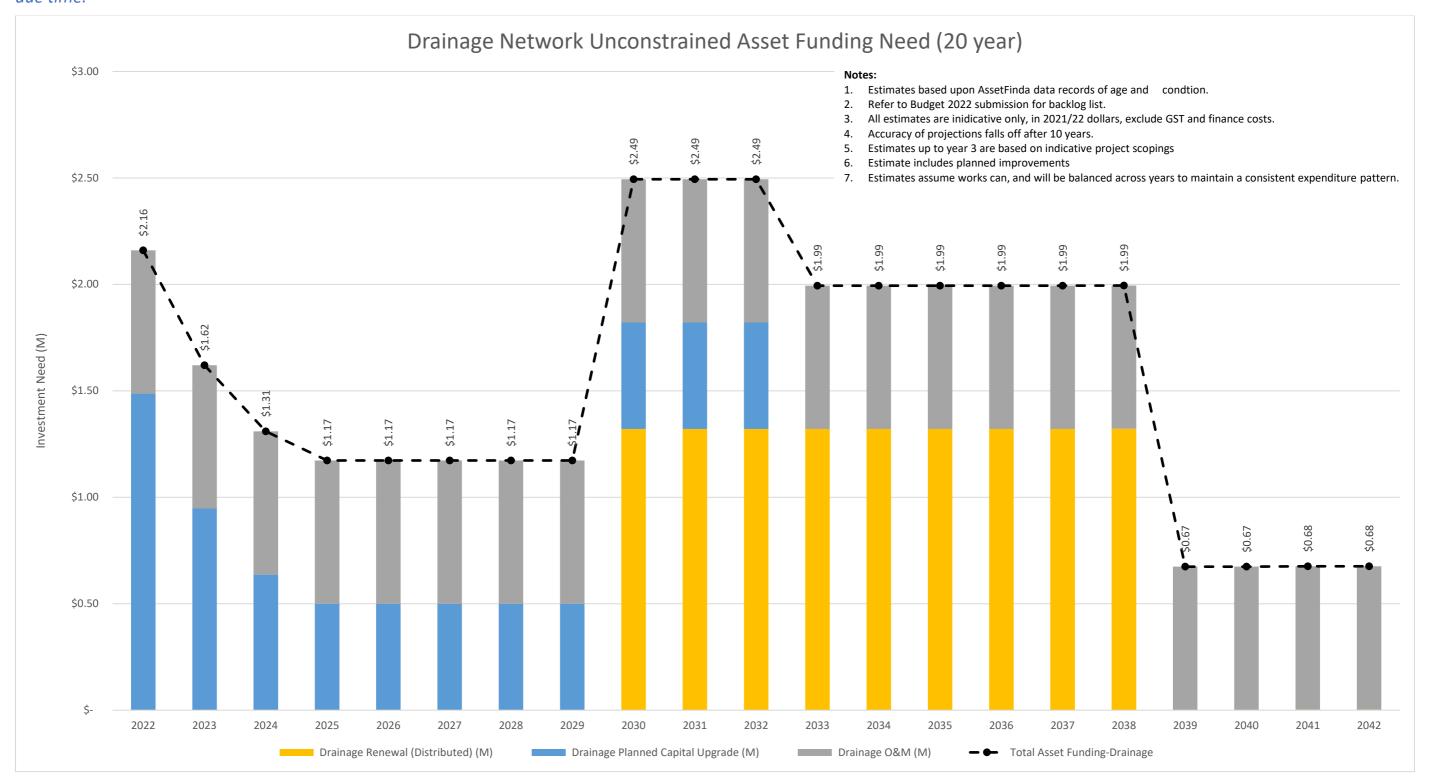
Note the City does not have an adopted drainage strategy. A drainage report by GHD describes system capability and limits.

This section is a place to record strategic requirements identified by the organisation such as requirements of the drainage strategy, land use planning, sports and recreation planning, Council initiatives and similar sources.

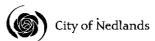


Appendix C. Drainage Network Investment Need (Unconstrained)

The unconstrained investment need refers to the works expected to be required by the assets to meet the adopted service levels, including replacement, maintenance, and operation in due time.



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Appendix D. Proposed Drainage Investment Plan

The funded plan is aligned with the long-term financial plan and budget. It shows the planned investment in the assets, which may differ from the expected need.

Table 23. Overall proposed investment program (all asset classes) summarises proposed funding for all asset classes in future years. This plan is subject to Elected Member of Council review and change at this time. Investment plans are typically updated through the annual budget process. Table 24 is aligned with the Long Term Financial Plan and in the event of conflict the LTFP shall take precedence.

Table 24. Overall proposed investment program (all asset classes)

Sum of Total Funding Including Staff Overheads						Financial Year					
Program	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	Grand Total
Buildings	\$ 1,544,100	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 23,144,100
Drainage	\$ 1,784,640	\$ 1,136,160	\$ 764,640	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 7,885,440
Fleet Renewal	\$ 1,215,360	\$ 741,944	\$ 544,800	\$ 378,000	\$ 192,000	\$ 703,680	\$ 429,600	\$ 144,000	\$ 102,000	\$ 785,400	\$ 5,236,784
Natural Environment	\$ 70,200	\$ 98,640	\$ 108,000	\$ 72,000	\$ 1,200,000	\$ 102,000	\$ 72,000	\$ 240,000	\$ 102,000	\$ 102,000	\$ 2,166,840
Parks	\$ 1,080,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 9,720,000
Paths	\$ 654,300	\$ 53,904	\$ 53,593	\$ 66,944	\$ 55,841	\$ 46,089	\$ 66,326	\$ 32,457	\$ 43,155	\$ 72,931	\$ 1,145,539
Public Art	\$ 48,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 228,000
Roads	\$ 6,055,084	\$ 5,367,000	\$ 1,506,225	\$ 1,196,246	\$ 1,849,873	\$ 1,587,448	\$ 1,719,600	\$ 1,482,711	\$ 1,516,440	\$ 1,770,900	\$ 24,051,527
Traffic Safety	\$ 120,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,470,000
Waste	\$ 256,020	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 418,020
Bus Shelter Program	\$ 72,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 504,000
Grand Total	\$ 12,899,704	\$ 10,993,647	\$ 6,573,257	\$ 5,909,190	\$ 7,493,714	\$ 6,635,217	\$ 6,483,526	\$ 6,095,168	\$ 5,959,595	\$ 6,927,230	\$ 75,970,249

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Appendix E. Improvement Plan

Item	Description	File reference	Priority	Assigned to	Scheduled Completion
1	Identify critical failure modes and critical drainage assets		Very High		June 2023
2	Develop and adopt a Drainage strategy including consideration of current and emerging needs, service gaps and improvement plan		High		June 2025
3	Update and reinforce communications and planning protocols with finance, project management and operations sections		High		June 2025
4	Adopt a data management plan including scheduled updates of drainage data.		High		June 2025
5	Review staff requirements and budgets after 1 year experience with service levels		High		June 2025
6	Develop and document processes for key functions such as valuation, acceptance of new assets, inspection, forward works planning and similar		Medium		June 2026
7	Undertake Internal AMS audits June 2023,24,25		Medium		June 2023, 2024, 2025
8	Undertake external AMS audit, June 2026		Medium		June2026



CITY OF NEDLANDS ASSET MANAGEMENT SYSTEM

ASSET MANAGEMENT PLAN PARKS

2023-2025





Document Control

Document Name : City of Nedlands Asset Management Plan - Parks	
Document ID : Nedlands_AMP_Parks_v7.1	
Document Owner: Manager Asset Management	
Document Status :	Final Draft
Document Authority :	Council
Revision Schedule : July 2023	

Revision Schedule

Rev No	Date	Revision Details	Author	Reviewe	Approve
V1.0	May 2022	First Draft	Talis	staff	n/a
V2.0	June 2022	Second Draft (Data Populated)	Talis	staff	n/a
V3.0		Not used			
V4.0		Not used			
V5.0	June 2022	Third Draft	Talis	ED	n/a
V6.0	June 2022	Fourth Draft (Executive Review)	Talis	EMT	n/a
V7.0	04/07/2022	Final Draft (Post Council presentation)	Talis	EMT	n/a



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1 Executive Summary

1.1 Purpose

The purpose of this Asset Management Plan (AMP) – Parks is to set out in one document information about the City Park Assets, Park Improvement Strategy and required works to implement that strategy.

1.2 Scope

This AMP – Parks addresses existing parks owned and managed by the City.

The plan covers the three (3) year period July 2022 to June 2025. It is expected that the plan will be continuously improved, reviewed and updated on a rolling basis.

Park assets are a separate class of asset and include park furniture, street furniture, irrigation, green assets, fences, sporting fields and playgrounds. Paths in parks, lighting, minor structures and marine structures are not included in parks. Note that park assets may be found outside of designated parks sites.

1.3 State of the Asset Portfolio

The City owns Park Assets as shown in Table 1. Summary Park Assets

Table 1. Summary Park Assets

Asset Class	Asset Sub Class	Quantity
Doub Accepts	Park Assets	3277
Park Assets	Irrigation Assets	460

The estimated current replacement cost is \$29.4 Million, and Depreciated replacement cost is \$20.6 Million, as of 30 June 2022. (Valuation subject to review and audit at time of writing)

97.8% of park assets are reported as being in average or better condition (City of Nedlands, 2022)

1.4 Portfolio Strategy

The City does not have an adopted park strategy. The strategy is an essential component of the Asset Management System as it links the user needs to the provision of assets and identifies strategic initiatives. Without a strategy the AMP is simply a document to keep providing the same assets without direction.

The adopted strategy in this plan (in priority order) is to

- 1. Fix identified trouble spots, defects, missing links, safety risk.
- 2. Continue to maintain the parks.
- 3. Replace Park assets as they wear out.
- 4. Develop a Park (Sport) Strategy draft prepared
- 5. Implement Park improvements in accordance with the strategy.

1.5 Service Expectations

In brief the service expectations of the City include the following

1. The provision of a suitable and effective parks to meet the needs of the stakeholders, as identified in the Parks Strategy (to be prepared). In the absence of an adopted strategy this to include-



- a. Provision for active and passive recreation
- 2. Ensure parks conform to good design standards including
 - a. Compliance with design standards and good practice
 - b. Design is appropriate to available water allocation
 - c. appropriate signage
- 3. Perform maintenance on parks in accordance with best practice
- 4. Regular inspections in accordance with service levels
- 5. Respond to customer service complaints within 7 working days of identification including nomination of what will be done and when it will be completed

Historically, the City has operated a budget driven service level. This has left the City open to variable outcomes and community criticism.

This plan proposes to adopt service levels and planned budget over the 3-year period. Proposed service levels are documented in this plan. There will be some implementation problems and pressures as the service levels are adopted, community expectations adjust and the budget is refined, tested and a balance adopted.

1.6 Lifecycle Planning

Existing park assets are managed at all lifecycle stages including planning, operations, maintenance and replacement.

The plan is based upon

- Regular inspection
- Ongoing proactive and reactive maintenance
- Identification and fixing of safety and compliance issues
- Replacement of aging assets as they deteriorate below intervention levels
- Replacement or proactive maintenance of park components with high costs or poor service
- Regular safety review and implementation of safety improvement works
- Monitoring and improving parks where usage exceeds capacity
- Planning Improvements

Identified park asset needs are documented in Appendix C

1.7 Proposed Works Programs

The proposed Works program is presented in Appendix D

The works program is to be updated annually using knowledge and information discovered and works completed.

1.8 Risk

Park risks are being managed through the proposed inspection, maintenance and renewal planning as identified in this plan.

A risk assessment matrix and schedule of risks is provided in Section 7 of this plan. Identified risks are summarised in Table 17. Identified and assessed risks.

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Asset Management Plan - Parks



There are no High identified park risks at this time.

This assumes that the City continues to implement programmed renewal and improvement works as detailed in Appendix D Works Plan.

Risks are to be reviewed and updated at least annually, or when new information becomes available.

1.9 Continuous Improvement

Recommended priority actions for improvement during the 3-year plan are as follows

- 1. Fix immediate park asset issues
- 2. Develop and adopt a Park strategy including consultation with stakeholders (in progress).
- 3. Review and embed the proposed service levels and maintenance budget over the duration of the plan.
- 4. Annually conduct an internal review of plan effectiveness, update the works plan and budget and this improvement plan.



2 Organisation Context

This section of the AMP describes the organisation, it's role, purpose and accountability. More comprehensive information on the organisation can be found in the Long-Term Community Plan and Asset Management Strategy

2.1 The City of Nedlands

The City of Nedlands (the City) is a medium sized local government located in the metropolitan region of Perth, in Western Australia. It has an area of approximately 20 sq km and a population of approximately 23,000. It is located approximately 6 km west of Perth.

The City is characterised by a mix of residential and commercial land use. The City also has frontage to the Swan River, Indian Ocean coastal foreshore. It abuts the University of WA educational precinct.

The City operates as an independent financial and business entity, within a whole of Government framework. The City provides a broad portfolio of assets and services to ratepayers and other stakeholders. This includes roads, paths, drainage, community services, parks, recreation areas and other asset types.

Assets owned by the City had a net replacement value (the 2022 current replacement value is not yet finalised, and this plan will be updated once available). The historical investment of the City in assets is in the \$30-\$40 million range per annum, with a 2021/22 budget of \$38 million (including grants). Like all Local Governments the City might be described as asset rich, and cash poor. Meaning that liquid assets are significantly tied to the provision and ongoing operation of assets.



Figure 1. City of Nedlands



2.2 Legal Context

The City is constituted under the Local Government Act 1995. The Act prescribes certain roles and responsibilities of a Local Government. There are various other Acts, Regulations, Policy Directions, Guidelines and intergovernmental agreements that further define the role of a Local Government. The Act and Regulations deliberately leave open opportunities for the City to establish its own unique character, agenda, planning and operations. This recognises that all local communities are unique and differ in their needs, wants and resources.

The role and activities of a Local Government generally fall into three broad categories

- Governance providing governance, leadership and local decision making.
- Regulation application and enforcement of various laws, regulations, and local laws; and
- Service delivery providing assets and services to the community.

The main asset-based services the City is expected to provide include:

- Transport (roads, car parks, paths, bridges, drainage.)
- Property services (drainage, civil earthworks/retaining, service corridors, etc.)
- Civic Buildings (City administration, depot, major and minor buildings)
- Recreation Facilities (aquatic centres, sporting facilities, open space, etc.)
- Community/Cultural services (community centres, social/aged care, heritage sites, etc.)
- Security services (fences, lights, cameras, signs, etc.)
- Environmental protection (trees, vegetation, waste management, conservation, etc.)

A hierarchy of asset types is provided in Table 4. Asset Hierarchy (Top Levels).

There are various Acts and Regulations requiring the City to provide or manage assets or services in an appropriate manner. The legislative environment of a Local Government might be described as "very complex".

A summary of legislation requirements governing Local Governments is provided in Section 5 of this AMP.

2.3 How the Organisation Delivers Goals

The City of Nedlands has a sophisticated process to identify and implement organisational goals. This reflects the complexity of the organisation, the diversity of responsibility and the business of operating many complex assets and services.

Figure 2. How the organisation implements Asset related goals provides a hierarchical view of how the organisation sets goals and then implements them through the layers of the organisation, from elected members to operational staff.

Note that with each "layer" more detail and technical specification is added, including financial, compliance, customer servce and other requirements. This is required because, at the top level the community and Elected Members of Council should not be mired in the details of operations; but should be empowered to set goals. At the same time the executive, planning and operations staff need to define specific objectives on what services are to be delivered and how much is to be spent on them.



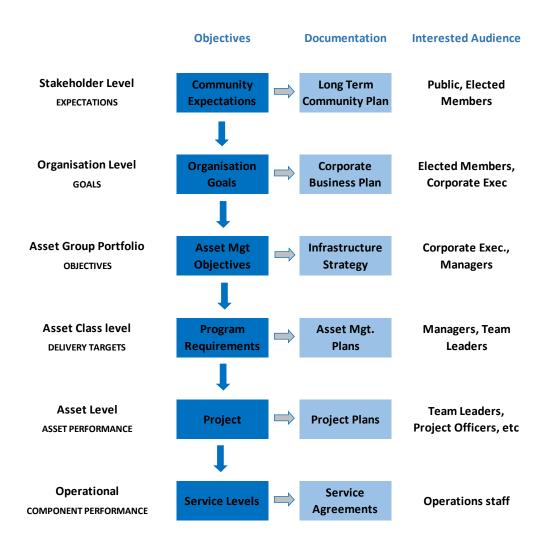


Figure 2. How the organisation implements Asset related goals

2.4 Organisation Goals

The Startegic Community Plan is the key document by which the elected members define the goals of the City, acting on behalf of the community and stakeholders. It is the document which tells the community and stakeholders what to expect from the City, and the document which instructs the Senior Administration on what the Community and elected members expect.

The City has adopted a Strategic Community Plan (SCP, 2018) which sets out the goals of the organisation as agreed between the Community and the elected Members of Council. The current SCP is due for review and update.

A brief summary of the SCP includes

City Vision

"Our city will be an environmentally sensitive, beautiful and inclusive place."

City Values

- Great natural and built environment
- High standards of service

Asset Management Plan - Parks



- Great governance and civic leadership
- Great communities
- Reflects identities
- Great for business
- Easy to get around

Roles and Services

- Delivery of facilities and services
- Regulation
- Facilitation
- Education
- Advocacy
- Strategic Planning

Goals and Objectives

- Urban Form (protecting quality of environment)
- Renewal of community infrastructure
- Underground Power
- Encourage sustainable building
- Retain remnant bushland and cultural heritage
- Manage Parking
- Work with neighbouring Local Governments

2.5 Asset Management Objectives

The Asset Management Objectives are the fundamental expectations of what the Asset management System is to contribute to achieve the organisation goals.

The asset Management Strategy does not identify asset management objectives and the following generic objectives have been adopted

- Functional assets to meet functional and performance expectations
- Value for Money assets are to represent best value for money considered across whole of life
- Financially Sustainable assets are to represent good investment including return on investment, Costs to be accurately recorded
- Safety & compliance- assets are to conform to design standards and good practice.
- Amenity assets are to suit the amenity and aesthetic requirements
- Environmental environmental footprint of assets is to be minimised
- Social assets are to support the social and place environment

How these general requirements translate to specific, measurable, achievable, relevant and time constrained deliverables and service levels for this asset class is refined in more detail below.



2.6 Service Levels

Service levels are defined by the expectations of the users of the assets (customer service levels), the functional requirements of the assets (technical service levels), the financial capability of the organisation and organisation appetite for risk/reward.

Customer service levels are typically qualitative and difficult to measure because they relate to expectations and customer satisfaction. Customer expectations and experience are variable. Technical service levels are objective and measurable.

Generic service levels are discussed below and Service levels for all assets are defined in Section 5 Service Expectations.

Table 2. Generic Service Levels

Asset Management Objectives	Typical Customer Service Levels	Typical Technical Service Levels
Function	The asset has adequate capacity The asset is available withing sufficient time (congestion, queuing) The asset functions as expected. Reliability.	Asset capacity Asset capacity and utilisation Asset performance Asset reliability/down time
Value for Money	Return on investment Efficient use of money	Cost benefit ratio Alternate options considered
Sustainable	Asset is needed and utilised Asset is affordable long term	Replacement strategy Funding Plan Asset Sustainability ratio
Safety	Compliant with codes and standards Regularly inspected and maintained	Design standards Compliance inspections Routine inspections performed Maintenance completed in timely manner
Amenity	Visually appropriate Supports the associated human activity Positive customer feedback	Cleanliness Appearance assessments
Environmental	Asset environmental footprint is minimised Asset preserves or protects the environment	Energy consumption benchmarking Green star ratings Water consumption
Social	Asset supports human use and social objectives Cultural and heritage aspects considered	Amenity rating Usage



2.7 Integrated Planning Framework

A specific requirement for WA Local Governments is the Integrated Planning and Reporting Framework (IPR) of the Department of Local Government and Communities (DLGSC) this framework sets out, amongst other things a requirement for Local Governments to administer the assets they are responsible for effectively and efficiently.

The IPR requires that Local Governments develop and implement Asset management Plans that are aligned with, consistent with and support the objectives of the Local Government. The Objectives of the Local Government are set out in various other documents principally including

- The Strategic Community Plan
- The Corporate Business Plan
- The Long-Term Financial Plan
- The Annual Budget
- Asset Management Plans
- Other strategic planning documents

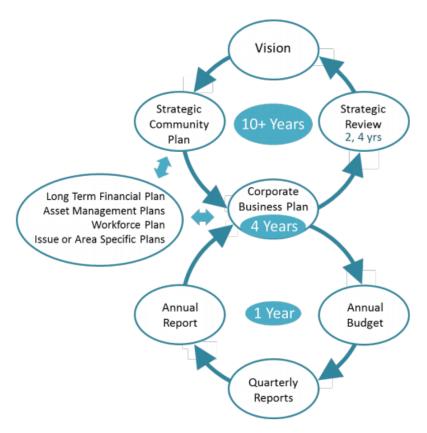


Figure 3. DLGSC Model Integrated Planning and Reporting (IPR) Framework



2.8 Stakeholders

Stakeholders with an interest in this AMP include those listed in Table 3. Stakeholder Register

Table 3. Stakeholder Register

Stakeholder Group	Internal/ External	Nature of Interest
Elected Members	Int	Governing authority and setting of goals. Community representation
City Administration Governance Finance Assets Operations Customer Service Recreation Services ICT OSH, HR & support services	Int	Whole of organisation approach to provision of parks, including linkage to service need, good use of funds, good planning. Note this includes both vertical reporting through to the elected members and down to the operations teams; as well as lateral consultation with support services and other directorates.
Ratepayers	Ext	Primary users of assets, funding and value for money, service standards
Asset Users	Ext	 All park users, including Commuter traffic (light vehicles, motorbikes) Heavy and Light transport Bike/Pedestrian Recreational Social/Commercial Activities
Emergency Services	Ext	Access provision, informed on conditions
Department of Sport and Recreation	Ext	State and regional recreation strategies Grant funding programs
Department of Planning, Lands and Heritage	Ext	State and City level planning and coordination, land development
Public Transport Authority	Ext	Ensure park planning and connections are aligned with public transport service provisions, and vice versa
Service Agencies – Power, telecom, water, gas	Ext	Maintenance of service corridors, street lighting, access provisions

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Asset Management Plan – Parks



Neighbouring Local Governments	Ext	Provision of continuous and linked services, consistent design standards Shared use of facilities
Sir Charles Gairdner Hospital, Perth Children Hospital, Medical Precinct	Ext	Provision of appropriate street and park scapes including furniture
Commercial businesses, Schools, Kindergartens, UWA, Kings Park Board, etc.	Ext	Provision of appropriate street and park scapes including furniture



3 Asset Management System

This section of the AMP describes the overall Asset Management System, its scope, and how the Asset Plan-Park contributes to the organisation goals.

3.1 AMS Definition

The Asset Management System is defined as all of the people, process and technology contributing to the delivery of the assets. The AMS exists to implement the asset related goals and objectives of the City.

The purpose of the AMS is to implement those goals in an effective and efficient manner.

This AMP is part of the AMS.



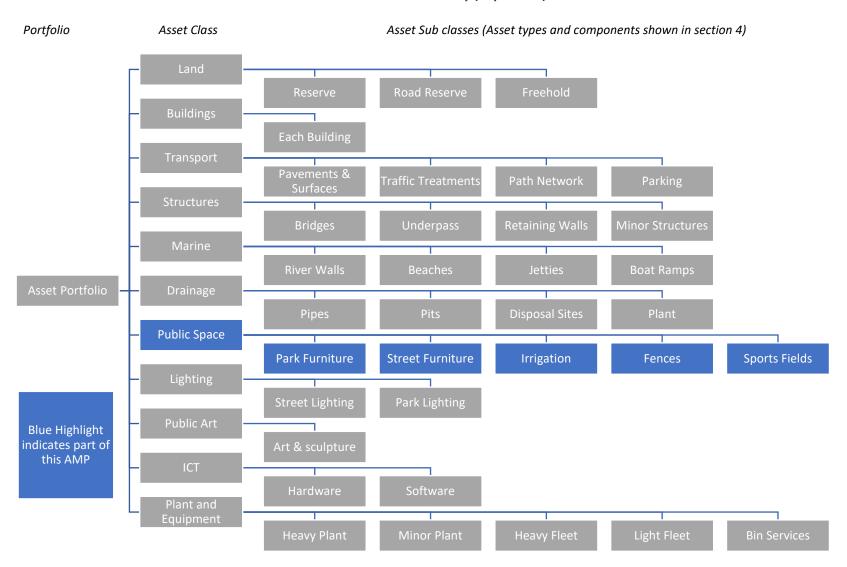
Figure 4. AMS definition and context

3.2 Asset Hierarchy (Top Level)

The City groups assets in accordance with the following hierarchy shown in Table 4. Asset Hierarchy (Top Levels). The purpose of grouping like assets is to describe and manage the assets more effectively.



Table 4. Asset Hierarchy (Top Levels)





3.3 AMS Documentation

AMS Documentation includes the following key documents listed in the table below.

Table 5. Asset Management Documentation.

AMS Document	Abbreviation	Document Status	Document Description	
Asset Management Policy	Policy	Adopted, reviewed, 2010	Provides a commitment and delegation of authority from the Elected Members of Council to the Administration to manage the City assets. Essentially a head of power, instruction and commitment.	
Strategic Community Plan	SCP	Adopted, 2018	Sets out the expectations of the community (at a high level) and the elected members for the organisation, including expectations of the asset management system	
Corporate Business Plan	СВР	Adopted	Defines the planned actions of the City for the current, and generally next 4 years, to achieve the Organization goals. Typically, only the current year actions are funded through the budget process.	
Strategic Asset Management Plan (a.k.a. Asset Management Strategy)	SAMP	Adopted, 2019	Identifies how the asset portfolio will contribute to the goals and objectives of the organisation, including defining how the asset portfolio will be managed. It provides a common framework and means of making decisions and balancing needs.	
Asset Management Plan, Roads	AMP-R	Draft, 2022	Each Asset Management Plan provides specific information, required outcomes, asset details, financial planning, agreed service levels, management tactics and other information	
Asset Management Plan, Paths	AMP-F	Draft, 2022	related to a specific class of asset.	
Asset Management Plan, Drainage	AMP-D	Draft, 2022		
Asset management Plan, Parks	AMP-P	Draft, 2022		
Asset Management Plan, Car Parks	AMP-C	Draft, 2022		
Asset Management Plan, Buildings	АМР-В	Draft, 2022		

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Asset Management Plan – Parks



AMS Document	Abbreviation	Document Status	Document Description	
Long Term Financial Plan	LTFP	Current, 2022	The LTFP is a key corporate plan that balances the projected finances of the organisation. Technically part of the Finance system the plan captures the financial requirements of the AMS, balances them against other organisation needs and defines the available funding for the AMS.	
Annual Budget	Budget	Current, 2022 Draft in development, 2023	Includes the actual adopted funding commitments to assets including approved asset works programs and projects. Note that the budget is both the commitment of funding to a project(s) and the endorsement of the organisation to proceed with that project plan (possibly subject to further gateways)	
Strategy, Sports Strategy	n/a	Draft	Strategic planning instruments developed in consultation with the whole of organisation	
Strategy, Local Precinct Strategies	n/a	Future	providing strategies and plans to be implemented. These documents essentially provide detailed plans to implement the Strategic Community Plan, including consultation with stakeholders, budget estimates.	
Strategy, Transport Strategy	n/a	Future	Note strategies are whole of organisation and will include a variety of proposed activities.	
Strategy, Pedestrian and Bicycle	n/a	Future	Assets may or may not contribute to each strategy. Asset related needs of these strate are incorporated in the asset management strategy and asset management plans.	
Strategy, Car Park Strategy	n/a	Future		
Strategy, Community Buildings	n/a	Future		



3.4 Organisational Context

The Asset Management Planning fits within the context of the City's integrated planning framework as shown in Figure 5. City of Nedlands Integrated Planning and Reporting Framework

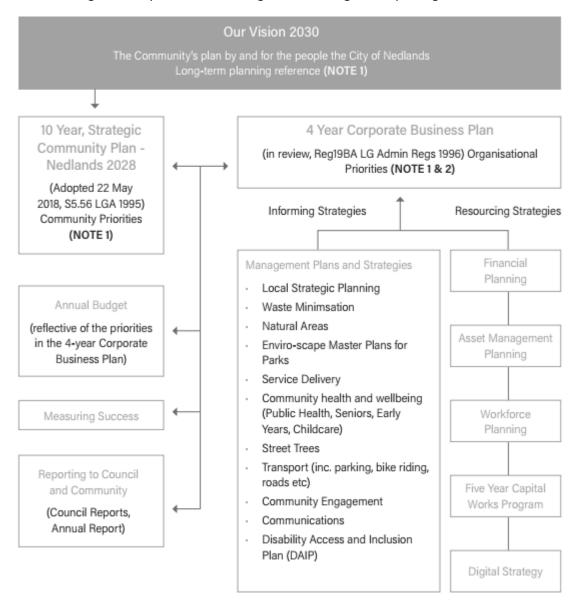


Figure 5. City of Nedlands Integrated Planning and Reporting Framework

3.5 Links with Other Business Systems

The Asset management system does not operate in isolation from other systems. The following significant linkages apply to other business systems. Cross connections between Asset Management and other business systems may occur at all levels of the organisation.

Table 6. Key Linkages to other business systems

Other Business System	Key Linkages
Governance	Report on state of the assets



	 Identify issues and risks requiring escalation Communicate service outages through the media office 	
Strategic Planning	 Support strategic planning with advice and information Identify from strategic plans infrastructure and budget needs 	
Finance Reporting	 Report expenditure on assets Provide advice on asset values and key reporting ratios 	
Financial Planning	 Provide estimates and supporting information for budget and long-term financial planning 	
Operations	 Provide analytical and information services on assets Provide candidate works requirements, risk assessment and other information and work together to develop annual and 5 year works plans 	
Project Delivery	Deliver project works on time and budget	
Human Resources	Identify required resources and competenciesMaintain duty statements	
Risk Management	 Identify asset management risks exceeding Manage the assets in accordance with adopted plans Conduct inspections and assessments to maintain current knowledge 	
Community Services	 Work with Community and Recreation services to Identify infrastructure needs Provide required infrastructure services 	
Customer Service	Respond to customer complaints and keep Customer Service officers informed	
ICT Plan	 Identify hardware, software and data management needs Implement ICT policies and security measures 	



4 Park Asset Portfolio

This section of the AMP provides information about the current City Park asset portfolio. This includes inventory, condition and financial information.

4.1 Public Space Asset Hierarchy

The Nedlands asset hierarchy for public space assets is shown in Figure 6. Parks Asset Hierarchy. Parks are an identified asset class.

Note that for management purposes Parks assets include some similar assets located outside of formal parks, such as street furniture and irrigation on road verges.

The following asset sub classes are included in the Parks asset plan

- Park Furniture, including furniture on foreshore reserves
- Playgrounds, including playgrounds on foreshore reserves
- Sporting Fields
- Irrigation systems, including irrigation systems outside of Park Reserves
- Fences, including fences outside of park reserves but not including fences which are part of a specific property
- Street furniture is also included in the Public Space asset class and managed the same way as Parks furniture assets.
- Park Green Assets (trees, grass, vegetation) is not currently recorded or managed at a
 component level but do form part of the Parks asset class. This includes various green
 spaces, entry statements and road verges around the city as well as the more formal
 reserves.
- Foreshore Assets Park type furniture and playground equipment is included in the park asset class However jetties, river walls, pylons and other marine structures are not included.

The following assets are not included in this plan

- Marine Structures
- Minor structures, such as pergolas, retaining walls, and other minor structures are in a separate asset class for structural type assets
- Paths located in Open Space are under the Transport -Paths asset sub class and managed as part of the City Path network
- Park Lighting under the lighting asset class with other electrical assets
- Public Art is under a separate asset class



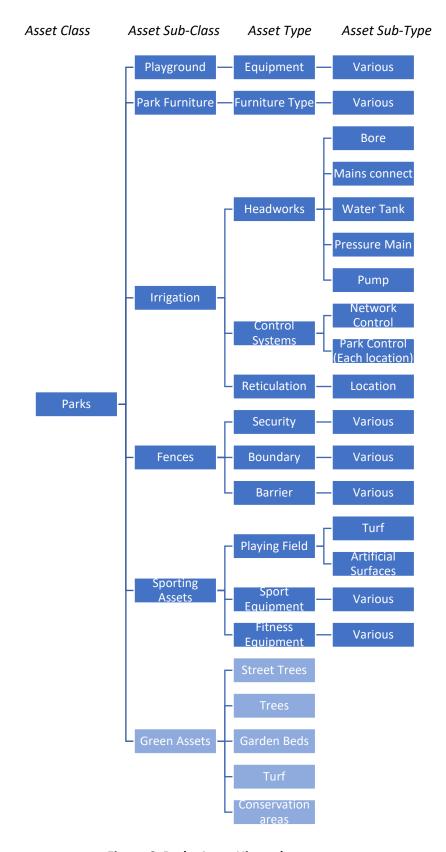


Figure 6. Parks Asset Hierarchy



4.2 Park Classification

Parks within the City are classified in accordance with Table 7. Park Classification System. Note that the classification system does not limit the use of parks for different purposes and most parks are multi-functional.

Table 7. Park Classification System

Class	Management responsibility	Generic Description (predominant use)	Examples
Active Recreation	City	Sporting Fields, Courts and other active sports grounds	Charles Court Reserve, David Cruikshank Reserve
Signature Park	City	Feature park or community social centre for wider district use	Peace Memorial garden
Local Park	City	Corner park for families and local community	Carrington Park, Brockman Reserve
Conservation Area	City	Environmental conservation and passive recreation.	Hollywood Reserve
Foreshore Reserve	City	Swan and Indian Ocean foreshore reserves	Point Resolution reserve
Landscaping area	City	Verges, median islands, entry statements and other green spaces which are maintained by the City	Roundabout islands, intersections, etc

4.3 Park Asset Portfolio

The Inventory register is currently being transferred to the corporate software system, OneCouncil (as of June 2022). This includes records of all park assets owned by the City.

In summary the City owns the following Park assets.

Table 8. Asset Portfolio

Asset Class	Asset Sub Class	Quantity
Dayle Accets	Park Assets	3277
Park Assets	Irrigation Assets	460

4.4 Park Asset Map

Refer to Appendix A.



4.5 Park Asset Age Profile

The park asset profile is shown in Figure 7. Park Asset Age Profile.

80% of park assets are less than 15 years old. Most park assets tend to be short to medium life assets (less than 20 years of expected service life)

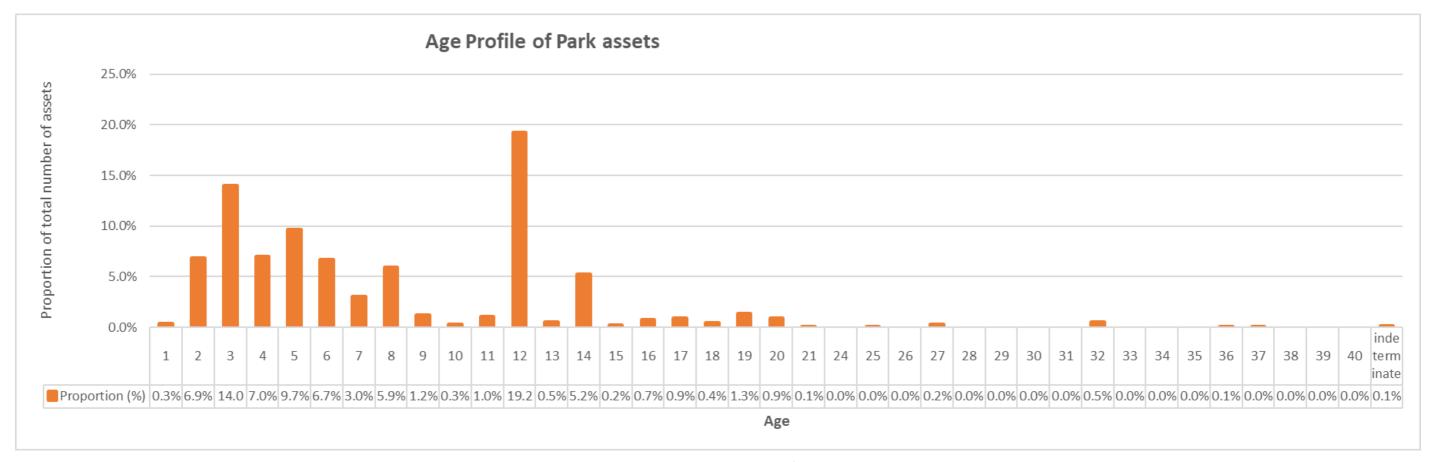


Figure 7. Park Asset Age Profile

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4.6 Park Condition Profile

Asset condition is rated in accordance with IPWEA guidelines and further information, including pictorial references can be obtained from IPWEA references (IPWEA Asset Management Guidelines).

Summarised results were

97.8% of park assets were in average or better condition.

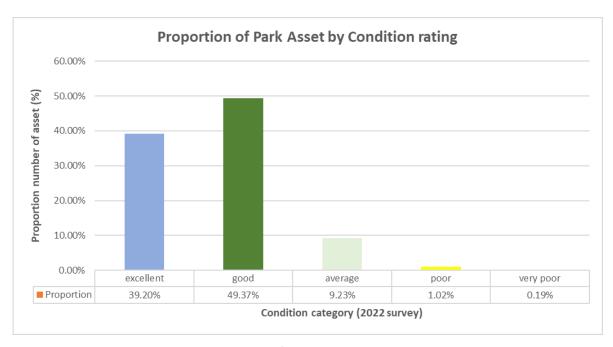


Figure 8. Proportion of Park Asset by Condition rating

4.7 Park Asset Service Profile

There are no service standards set for parks. Service performance in this AMP refers to whether the asset is meeting customer and technical expectations. For example, this might include reliability, congestion, user comfort, capacity or other measures.

Park assets are not currently monitored against any service standard or expectation. Data is not captured about park usage. Service needs are reviewed either by customer feedback, or officer observation.

4.8 Park Asset Amenity Profile

Amenity in this AMP refers to user expectations of visual aesthetics, social appropriateness, user acceptance, whether the assets represent the Council appropriately, public image. There are currently no amenity standards set for parks. Amenity standards are therefore not being monitored.

Amenity standards are important for parks and should be set in consultation with Community and Recreation services.

4.9 Park Asset Compliance Profile

Asset Compliance is used in this AMP as a generic term for whether the Assets conform to legal requirements, engineering (and other) standards and codes of practice, as well as safety and risk standards.



Parks are required to be built in accordance with current industry design and construction standards. The main applicable standards would relate to playground design, furniture design, path design and similar construction standards.

Compliance is not currently monitored for most assets. Playground assets are regularly monitored for compliance, safety and condition

4.10 Park Valuation Information

A revaluation of the Park asset was last completed in 2018. A draft valuation has been prepared for 2022 (Talis, 2022). In the interim, the values were adjusted for works completed and depreciation, based on the 2018 valuation. The valuation information will be separately presented to, and reviewed by, Elected Members of Council through the financial reporting process and this plan updated accordingly.

The 2022 valuation data is not yet finalised, and this plan will be updated once available. The significant increase from the 2018 valuation is attributable to an increase in the cost of construction of assets, and accounting of the true costs of the assets consistent with AASB 13 Fair Value accounting standards.

Details on the valuations can be obtained from the annual report. Replacement cost is the cost to replace the assets, "like for like", in today's dollars. Depreciated replacement cost reflects the consumption of the asset by time, wear and tear.

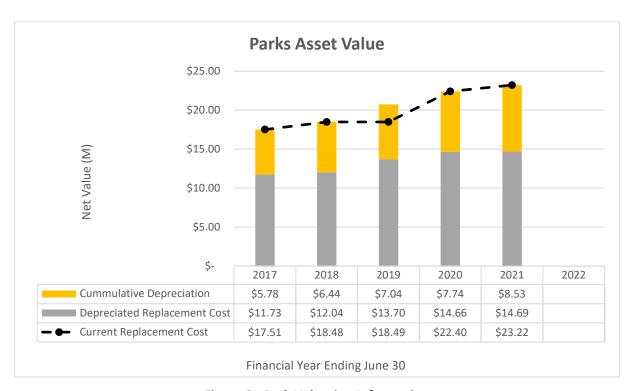


Figure 9. Park Valuation Information



4.11 Projected Park Investment Need

Projected park asset replacement need is shown in Figure 10. Estimated Park Investment Need. This estimate is inclusive of only asset replacement, and excludes operation, maintenance and improvement costs. It assumes the asset portfolio remains otherwise unchanged and assets are replaced like for like.

Replacement estimates are based on asset condition only. Other factors such as amenity, demand or service performance are not considered. Replacement estimates become increasingly unreliable past 10 years due to variability of asset performance and service life.

This statistical analysis does not identify short term (1 year) service, maintenance or improvement needs. This snapshot is intended to provide a forward view of emerging need and trends.

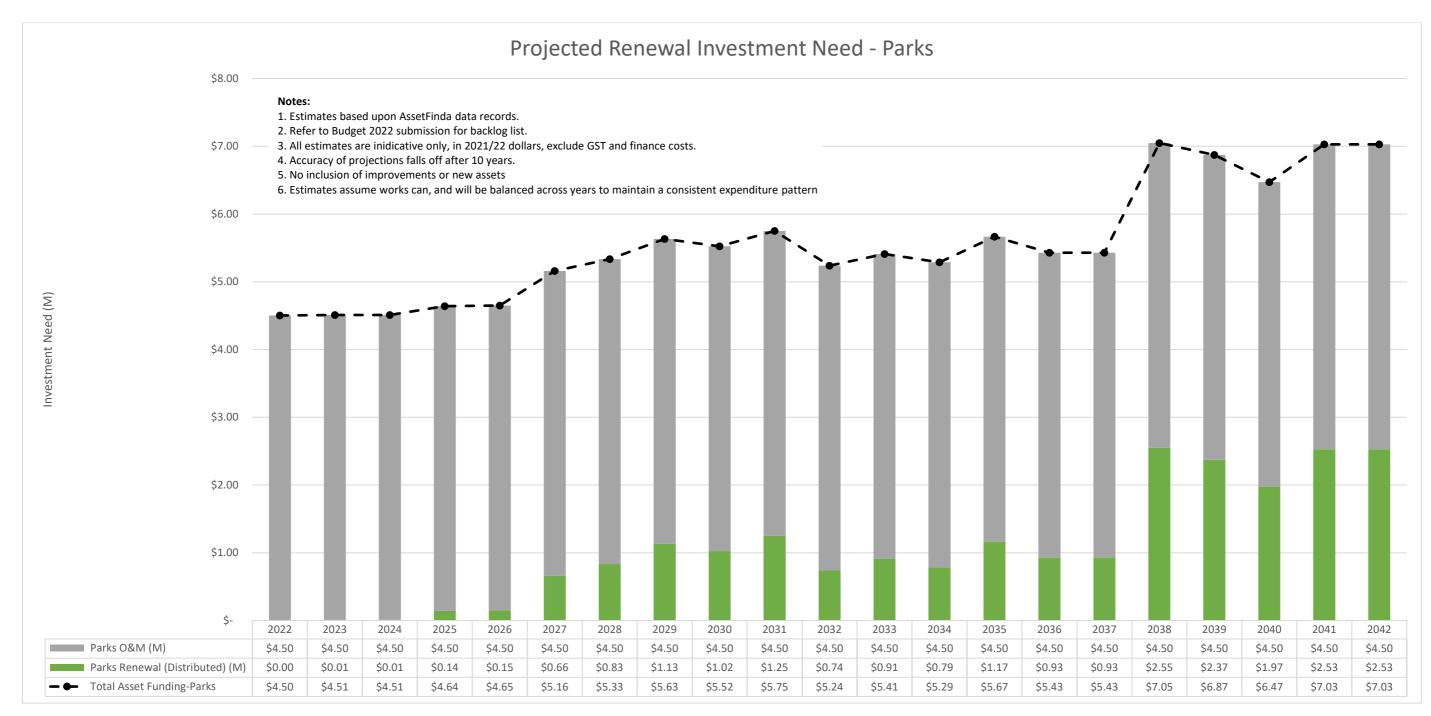


Figure 10. Estimated Park Investment Need

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Asset Management Plan – Parks



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4.12 Historical Investment

Historical investment in park assets is shown in Figure 11. Historical Investment in Parks. A breakdown of the cost of investment in replacement, new and upgrade work is not available.

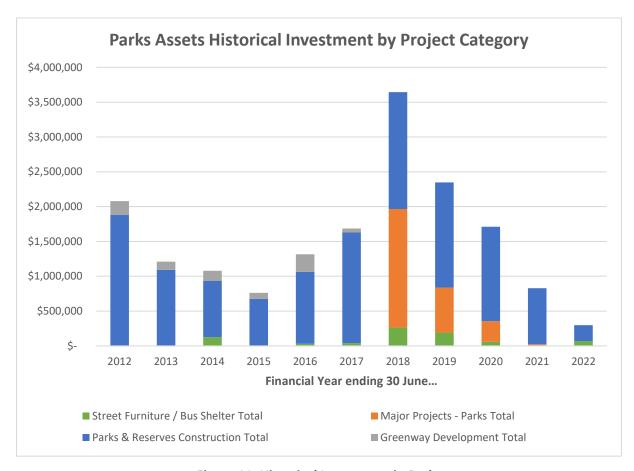


Figure 11. Historical Investment in Parks

Note 2022 expenditure is an estimate at time of issue of this AMP.



4.13 DLGSC Reporting Ratios

Asset Consumption Ratio

Consumption ratio is the ration of depreciated replacement cost to current replacement cost. It represents the average condition of the asset portfolio. Note that consumption ratio is an average, and this does not preclude some assets needing work.

The City is maintaining an asset consumption ratio below recommended optimum but above minimum requirement. Fluctuations in the ratio are mostly due to changes in valuation calculations.

The 2022 data is not yet finalised, and this plan will be updated once available.

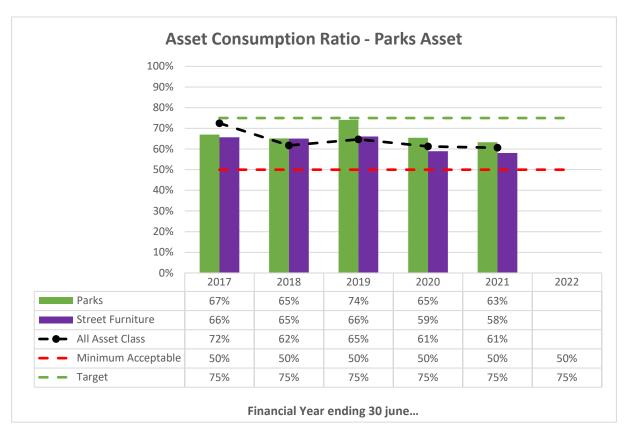


Figure 12. Asset Consumption Ratio

Asset Sustainability Ratio

Asset sustainability ratio is the ratio of investment in asset renewal to depreciation. It measures if the LG is investing sufficiently to maintain the condition profile of the assets. Expenditure on new assets has not been separated in this calculation, and therefore this is not a true representation of renewal. The City's asset sustainability ratio has been historically much higher than is truly representative and primarily is caused by low reported depreciation values due to overestimated useful lives and undervalued assets.

The 2018 result is misleading and represents abnormal effort in parks construction and renewal.

The 2022 data is not yet finalised, and this plan will be updated once available. It is expected that the asset sustainability ratio will reduce significantly below target value as asset valuation and useful lives are adjusted (higher valued assets and lower useful lives).



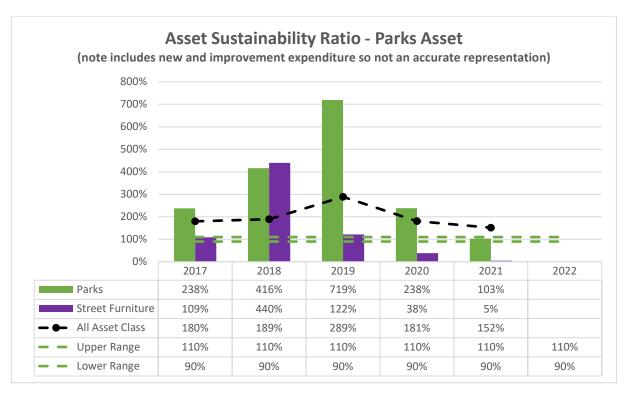


Figure 13. Asset Sustainability Ratio.



Asset Renewal Funding Ratio

Asset renewal funding ratio as defined by the DLGSC is the ratio of Net Present Value of future 10 year investment to Net Present Value of future 10 year asset investment need as identified in the Asset Management Plan.

The City does not currently have a forecasted 10-year planned capital renewal program for both required and planned projects, which would be presented in the Long-Term Financial and Asset Management Plans, respectively. In this plan, asset renewal ratio was estimated using historical values over a 5 year period and using actual historical investment up until 2022, and then projected investment post 2022. The renewal funding ratio's previously reported within the City's Annual Reports have not been used as staff believe they are inaccurate and not representative.

A comparison of historical reported ratio, as at date given, to actual performance is not possible at the Asset class level.

Total renewal investment in parks over the reported period exceeds actual need as defined by depreciation. This presumes that the depreciation is an actual proxy for the required investment need. Total renewal investment in all assets has exceeded required investment and is projected to meet emerging need. Expenditure on street furniture is below projected need. Street furniture is not a high value investment item compared to other assets.

This ratio and calculation has low confidence. It mixes data of questionable validity from different sources, and especially historical valuation information with projected spend. It is also not possible to separate asset renewal investment from new asset acquisition. A cursory examination of historical investment shows significant variations between planned spend and actual spend, variously due to changes in grant funding, emerging priority needs, delays in delivering complex projects and similar.

The 2022 data is not yet finalised, and this plan will be updated once available.

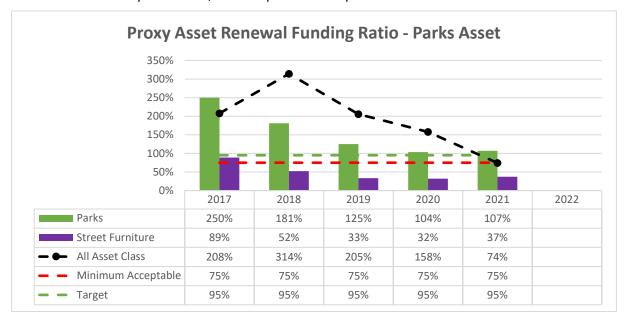


Figure 14. Proxy Asset Funding Renewal Ratio

Asset Management Plan - Parks



4.14 Park Asset Summary Review

This section is a short summary of the evidence provided in the preceding sections.

The City has an existing comprehensive park asset portfolio with a replacement value of (the 2022 current replacement value is not yet finalised, and this plan will be updated once available).

As of the June 2022 survey

• 97.8% of park assets are in average or better condition.

There is no guiding Sports or Recreation Strategy. Without an adopted strategy progress of the City, or achievement of objectives can't be objectively measured. Nor is it possible to predict future or emerging needs.

Desktop review suggests that park assets are in very good condition and are being frequently replaced.



5 Service Expectations

This section of the AMP will provide a framework to align the community and organisation goals to the required outcomes and then to the service levels for each asset class.

5.1 Service Approach

Organisations typically adopt one of three options for defining service standards:

- 1. A budget driven model where the quality of the service is defined by the assigned budget and available resources,
- 2. A service driven standard where the required services are specified and the budget is consequent to the services, or
- 3. (A balanced approach where services and budgets are aligned.

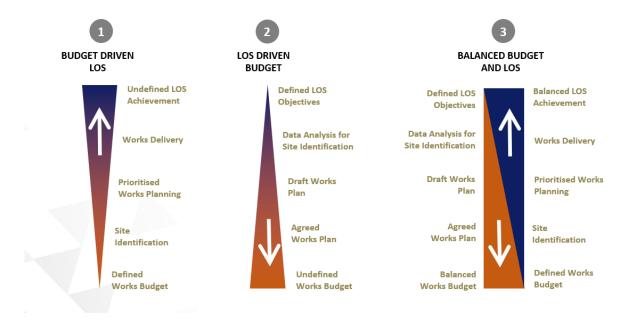


Figure 15. Approach to service levels.

Historically the City has operated a budget defined model for asset services.

An objective of this plan is to shift to a balanced approach, whereby quality of service and budget are both defined. This will be a difficult transition as (a) customers become used to, and help define the expected service levels, and (b) the operational budgets shift from a fixed amount to needs based estimates.

5.2 Customer Research

Formal customer research has not been undertaken by the City in the last 5 years. The City is due to update the Strategic Community Plan which will include customer research. Details on the Organisational Context and goals, including the Community Plan are provided in section 5 Service Expectations.



Note: This version of the AMP has been prepared in advance of the Strategic Community Plan revision and consultation to inform that discussion. The AMP is intended to be reviewed after adoption of a new Strategic Community Plan.

A provision for ongoing stakeholder feedback will be established in the Asset Management Strategy.

5.3 Legislative Requirements

Legislation affecting the development and implementation of this plan is shown in Table 9. Legislative Requirements. The Local Government legislative environment is complex and there are many legislations not listed here that will need to be considered from time to time.

Table 9. Legislative Requirements.

Acts	Subordinate Requirements and expectations	Commentary on significant AM System requirements
Local Government Act 2020	Regulations, 1996 Functions and General, 1996 Financial Management, 1996 Administration, 1996	Annual Valuation Budget and Approval Financial Planning Financial Reporting Procurement Rules IPR framework
Planning and Development Act 2005	Town Planning Scheme	Developer contribution schemes New assets and changing demand for assets Planning Requirements
Road Traffic Code (Traffic Act 1974 and various other Acts)	Design Standards As of right usage	May affect some verge treatments
Occupational Safety and Health 1984	Occupational Health and Safety Regulations	Safe work practices Safety at worksites Public Safety
Limitation (of Public Liability) Act 2005	Common law Insurance Requirements	Asset inspection and management requirements. Evidence based maintenance system addressing risks appropriately
Environmental Protection Act	Native Vegetation Riparian Vegetation Waterways	Compliance with Environmental Protection Act and peripheral legislation
Land Administration Act	Vesting orders Lease agreements	Responsibility for land and improvements Permitted uses on public land
Disability Services Act	Universal Access	Universal access provisions Design Standards
Record Keeping Act	Preservation of public records	Record keeping

5.4 Customer Levels of Service

Customer Levels of service are a description of what the customer can expect from the park assets.

Customer levels of service are documented in Table 11. Customer and Technical Service Levels

5.5 Technical Levels of Service

Technical Levels of service are objective requirements for the management of assets. Technical levels of service are documented in Table 11. Customer and Technical Service Levels.



Table 10. Customer and Technical Service Levels

Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
Inspection	Well managed parks	Regular inspection of parks	Walkthrough inspection fortnightly	N/A
		Safety Inspection Playgrounds	In addition to fortnightly visual inspection a bimonthly safety inspection	N/A
		Tree visual inspection	Routine Inspect Annually for trees on the register of 'Annual Visual Tree Inspections' Arborists inspection as required	N/A
Complaints	Complaints responded to	stakeholders proposed action and timeframe Actio		Notification within 7 business days Action as per service level
Cleaning/ Operations	Clean BBQ's, picnic tables	Surfaces scrubbed	Clean twice weekly (Mon & Fri)	Less than 1 working day
	Cleaning generally	Rubbish removal Blow down pavements following maintenance operations	Clear rubbish weekly	Less than 3 working day
	Waste collection	Clear rubbish bins	Bins not more than 50% full on any morning	Within 1 working day
	Function booking	As required	As required for function	24 hours prior to function
Maintenance	Safety defect	Safety hazard	Repair or rectify	Isolate within 1 working day



Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
				Repair within 5 working days or as soon as practicable
	Non safety defect	Playground or other defect (not safety)	Repair	Less than 14 working days or as soon as practicable
	Turf Care	Passive turf - Mow to 50-100mm length	Mow as required and based on season	Monthly mowing program
		Active turf - Mow sporting grounds as required for fixtures	In accordance with booking and sports surface requirements	Weekly mowing program
	Tree pruning	Power line clearances	Annual audit and pruning of trees under power lines	Annual program
		Healthy trees	Prune only as required for safety, statutory clearances, and health	Annual Program
		Clear paths	Under prune for paths and driveways	Annual program
		Property overhangs	Prune overhanging were identified	Within 14 days of report or as soon as practicable
	Weed control	Weed Control	Spray weeds in turf areas	Annual program
			Spray weeds in garden beds	Monthly program
	Fire hazard reduction	Brush cut	Brush cut bush sites to 100mm	Annual program prior to summer
			Grade boundary firebreaks on bush sites	



Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
	Irrigation	Green Parks	Repair and test irrigation systems	Monthly
			Fix broken reticulation systems	As soon as practicable in summer 28 days during winter
Replacement	Assets to be kept fresh and fit for use	Condition rating equal to or exceeds 3.0	List for inclusion in capital works budget	12 months
Upgrade	No criteria set	Identified in the Sports Strategy, Public Open Space Strategy or an Enviro-space Master Plan	Performance rating equal to or exceeds 3.0 Amenity rating exceeds 4.0	List for inclusion in capital works budget

5.6 Performance Measures

Asset performance may be measured in various ways. Five assessment criteria typically used are-

- 1. **Condition** is a measure of how consumed and deteriorated the asset is by wear and tear, or age effects. It does not capture whether the asset is meeting customer service, safety or compliance needs.
- 2. **Service** is a measure of whether the asset is meeting customer service expectations. For clarification, an asset (e.g., air conditioner) might be brand new (excellent condition) but too small to effectively cool the required space (poor service).
- 3. **Amenity** is a measure of the appearance and "user friendliness" of the asset.
- 4. **Compliance** is a measure of the compliance to legal requirements, engineering (and other) standards and safety standards
- 5. Financial is a measure of whether the asset continues to provide value for money



Table 11. Definition of Condition and Function Rating

Condition Rating Score	Condition Rating Description	Function Rating Description	Amenity	Compliance
	Condition is a measure of how worn the asset is by age, wear and tear.	Function is a measure of how effective the asset is at meeting the service needs and expectations	Amenity is a measure of whether the asset presentation fits the needs and expectations of the stakeholders	Compliance is a measure of whether the asset meets legal, engineering, building, safety and other standards
0 Unknown	Condition rating 0 is reserved for no inspection and no data	Function rating 0 is reserved for no inspection and no data	Amenity rating 0 is reserved for no inspection and no data	Compliance rating 0 is reserved for no inspection and no data
1 Excellent	Assets are near new, have no visible defects, wear or tear.	Assets are meeting all service needs with redundant capacity	Assets exceed the expectations of the stakeholders for cleanliness, presentation and ambiance.	Assets are fully compliant with current standards
2 Good	Assets have minor signs of wear and tear. A small number of defects or repairs might be evident	Assets are meeting service needs effectively with some spare capacity	Assets meet the expectations of the stakeholders for cleanliness, presentation and ambiance.	Assets are fully compliant with current standards. There may be some optional, but not mandatory improvements.
3 Average	Assets are showing some wear and tear, including evidence of repairs or defects but are still effective	Assets are reliably meeting service needs (There may be some deficit in uncommon peak situations)	Assets meet the expectations of the stakeholders for cleanliness, presentation and ambiance.	Assets are fully compliant with standards, as at the date of construction and legal requirements
4 Poor	Assets are starting to wear out. There is evidence of wear and tear, or age. Assets need to be regularly inspected, maintenance costs are increasing, and service may be compromised	Assets are failing to meet service needs unacceptably often. The assets may be breaking down or queuing time may be excessive	Some improvement required. Assets substantially meet the expectations of the stakeholders for cleanliness, presentation and ambiance but not in all respects	Some improvement required. Assets are substantially compliant but there may be some compromised or less than ideal factors.
5 Very Poor	Assets are at, or near end of life. Wear, tear and age effects are evident. Maintenance costs are elevated, special measures to keep the asset operating may be required, and service is likely compromised.	Assets are regularly failing to meet service needs. This may be due to asset, break down, queuing lengths, seasonal unavailability or other factors	Substantial improvement required. Assets don't meet the expectations of the stakeholders for cleanliness, presentation and ambiance.	Action required. Assets are materially not compliant in one or more factors

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6 Demand

This section of the AMP reflects strategic drivers to upgrade, improve or dispose of assets. This section will cross all asset groups and provide links to Organisation strategic and land use plans.

6.1 Demand Drivers

Demand in this AMP refers to factors affecting the need for assets. Either the capacity, performance, risk, or financial cost of assets. Demand Drivers may be demographic, social, political, or economic. By their nature demand drivers may be inferred from current evidence or be predicted change. There is a degree of uncertainty.

The City seeks to identify and respond, in due time and measure, to emerging stakeholder need.

6.2 Sports and Recreation Strategy

Appendix B is reserved to identify proposed substantive changes to the park network

There are no current substantive changes proposed.

The City has developed a draft Sports Strategy which is not yet adopted.

Development of a sports and recreation strategy is recommended to understand community expectations and respond to changing need.



Table 12. Demand Drivers and City Response Plan

Changes	Current provision	Projection	Impact on Park Services	City Response Plan
Population Growth	No provision	Per Perth-Peel expected population growth	Increases in traffic volumes Congestion	Develop a Sport and Recreation Strategy (in progress) Develop a Public Open Space Strategy (in progress) Enviro-scape Master Planning
Changing Age Demographic	No provision	Increasing older and younger demographic	Need to understand changing expectations and needs of stakeholders Increase focus on safety and universal access	Develop a Sport and Recreation Strategy (in progress) Develop a Public Open Space Strategy (in progress) Enviro-scape Master Planning
Inclusion and Opportunity	No provision	Increasing social diversity	Need to understand changing expectations and needs of stakeholders	Enviro-scape Master Planning Disability Access and Inclusion Plan
Park Safety	This AMP	Continued expectation of safe parks and playgrounds	Possible expectations of CCTV, Panic buttons, security patrols or other security improvements	Maintain parks to safe standard in accordance with this plan Review needs for park security systems and adopt an Organisation policy approach Enviro-scape Master Planning
Infill Residential Development	No provision	Steady increase in density of housing and population	General increase in park usage	Ensure new developments have access to appropriate parks Develop a Public Open Space Strategy (in progress)

Asset Management Plan – Parks



Changes	Current provision	Projection	Impact on Park Services	City Response Plan
				Developer contribution scheme for Public Open Space
Precinct Development	No provision	Focussed development on particular locations	Need for upgrades of park infrastructure Possible changes in Public Transport networks	Develop local area precinct plans identifying park requirements Develop a Public Open Space Strategy (in progress) Developer contribution scheme for Public Open Space Enviro-scape Master Planning
Medical Precinct expansion	No Provision	Continued intensification of commercial activity in and near the medical precinct	Minimal expected impacts	Develop local area precinct plans identifying upgrade requirements Develop a Public Open Space Strategy (in progress)
Service Expectations	Included in AMP	Expected demand for increased connectivity and quality of service Expectations of quality of service to be aligned with available funds.	Set Service levels	This AMP Enviro-scape Master Planning
Motorised scooters, high speed bicycles and changing service requirements	No Provision	Mixed use of parks creating emerging safety issues and possible changes of design standards	Organisation policy and standards review.	Review legislation and design plans

Asset Management Plan – Parks



Changes	Current provision	Projection	Impact on Park Services	City Response Plan
Economy	Included in AMP	Tightening of availability of finance Need to prioritise, justify and demonstrate value for money from investments	Better investment and decision making. Budgets vulnerable to changes Source grant funding and developer contribution support	This AMP Financial Planning Develop a Public Open Space Strategy (in progress) Developer contribution scheme for Public Open Space Enviro-scape Master Planning
Environmental Concerns	Included in AMP	Increasing expectations to protect and increase vegetation and greenspace Reduce water consumption	Review water usage and set consumption targets Increase Greenspace and urban forest	Consider in Sport Strategy Develop a Public Open Space Strategy (In progress) Urban Forest Strategy Street Tree Management Plan Bushland Management Plans Enviro-scape Master Planning
Climate Change	No provision	Increased rainfall, rising sea levels, increased ambient temperature	Possible low-lying parks near river to be flooded more often. Possible decrease in car usage	Enviro-scape Master Planning
Technology Change	No provision	More immediate and demanding reporting of issues Options to better collect and manage data	More responsive service Opportunity for more efficient and better decisions Improved data collection and customer feedback opportunities	Maintain awareness of emerging technology Remain adaptable and responsive to new options



7 Risk Management

This section of the AMP provides a framework to consistently assess Asset and Asset Management risk. Risk Management will generally take the form of implementing the provisions of the Asset Class AMPs

7.1 Risk Context

Risk is a necessary consideration for management of assets. There are potential events that might occur and cause damage to the City. These could range from trivial to catastrophic. The City is required to identify and consider significant risks.

Risk is also a useful tool to identify required actions, prioritise activity and investment in the assets.

The City of Nedlands Risk Management strategy, and corporate risk register provide an overarching response to corporate risk. Asset risk appears in the corporate risk register, and the adopted mitigation strategy is to manage the assets effectively to address risks.

A primary requirement of this AMP is to (i) identify and manage asset management related risks. Secondary objectives of this AMP are to (ii) use risk assessment to prioritise works and, (iii) escalate asset management risks where they can't be satisfactorily managed.

7.2 Risk Definition

Risks are defined as things that might happen, and if they did happen would cause a negative effect. Risk Management is defined as 'coordinated activities to direct and control with regard to risk'.

An issue is defined as something that has already happened or is happening now.

Risk assessment therefore requires (i) a possible event, (ii) that may happen, but has not yet happened, and (iii) would have a measurable negative effect.

The International Standard on Risk Management ISO31000 defines, and measures risk in terms of likelihood of an event, and consequences of that event.

The purpose of infrastructure risk management is to identify, document and manage the risks associated with providing services and assets. Asset related risks may include financial, reputational, personal injury, property damage, environmental risks.

For the purpose of this AMP a distinction is made between Asset Management Risk (systemic organisation risks of not managing the assets effectively) and Asset Risk (risks associated with a particular asset). Generally, a purpose of the Asset Management system is to identify and manage Asset risks.

7.3 Risk Assessment

The risk assessment and response process of the City is shown in Figure 16 Asset Management Risk Process. Note that the majority of credible risks will be managed to a satisfactory level by application of this asset management plan and works to the assets.

The risk rating system is the City adopted Risk Assessment procedure.



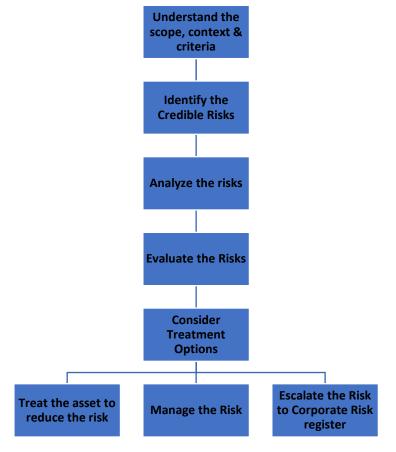


Figure 16 Asset Management Risk Process

7.4 Balancing Risk, Service and Budget

Elimination of risk entirely is not generally an option.

This AMP assumes a balanced approach to risk. Risks should be treated in accordance with the City Risk Policy. Risks of high, or greater, are expected to be managed to a moderate level.

Intervention levels for assets have been set to keep risk levels at moderate or lower.

7.5 Critical Assets

Critical assets are defined as those assets which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 13. Failure modes may include physical failure, collapse or essential service interruption.

A comprehensive assessment of critical assets has not been completed recently.

Table 13. Critical Park Assets

Critical Asset	Failure Mode	Impact
No critical assets identified		

7.6 Resilience Planning

Resilience refers to the ability of the infrastructure to cope with changing conditions, changing expectations, unexpected loss or failure and the unexpected. Resilience Planning is the process of

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assessing and improving how the infrastructure response can be improved through provision of back up services, contingency planning.

There is no resilience planning for Park Assets and no Park Assets are identified as critical assets.



7.7 Risk Assessment Guidelines

Risk rating system has been taken from the City Risk Assessment Guideline.

Table 14. Risk Assessment Guide

City of Nedlands Risk Matrix							
Cons	equence	Insignificant	Minor	Medium	Major	Severe	
Likelihood		1	2	3	4	5	
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)	
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)	
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)	
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)	
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)	

Table 15. Risk Likelihood Definition

Level	Rating	Description	Frequency
5	Almost Certain	Almost Certain The event is expected to occur in most circumstances	
4	Likely	The event will probably occur in most circumstances	At least once per year
3	Possible	The event should occur at some time	At least once in 3 years
2	Unlikely	The event could occur at some time	At least once in 10 years
1	Rare	The event may only occur in exceptional circumstances	Less than once in 15 years

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Table 16. Risk Consequence Definition

Rating (Level)	Health	Financial Impact	Service Interruption	Regulatory Compliance	Reputational	Infrastructure, Assets & Systems	Environment
Insignific ant (1)	First aid injuries	Less than \$10,000	Short term temporary interruption. < 1 day	Breach of protocol or process requiring a response. No impact on other criteria	Unsubstantiated, low impact, low profile or 'no news' item	Negligible damage or loss	Contained, reversible impact managed by on- site response
Minor (2)	Medical type injuries	\$10,001 - \$50,000	Inconvenient delays managed with internal resources. 1 day – 1 week	Breach of protocol or process requiring additional work or minor damage control	Substantiated, low impact, low news item, minor complaint	Localised damage or loss rectified using internal resources	Contained, reversible impact managed by internal response
Medium (3)	Lost time injury <30 Days	\$50,001 - \$500,000	Significant delays to some major deliverables requiring additional resources to rectify. 1 - 2 weeks	Breach requiring internal investigation, mediation or restitution and / or regulatory requirements imposed	Substantiated, public embarrassment, moderate impact, moderate news profile. Short-term loss of community Support	Localised damage or loss requiring internal and external resources to rectify	Contained, reversible impact managed by external agencies
Major (4)	Lost time injury >30 Days	\$500,001 - \$2,000,000	Prolonged interruption to major deliverables. Extensive use of additional resources; performance affected < 1 month	Breach investigated by external party and results in termination of services, 3 rd party actions or imposed penalties	Substantiated, public embarrassment, high impact, high news profile, 3 rd party actions. Long-term loss of community support	Significant damage or damage to multiple assets requiring significant resources to rectify	Uncontained, reversible impact managed by a coordinated response from external agencies
Severe (5)	Fatality, permanent disability	More than \$2,000,000	Indeterminate prolonged interruption. Non-achievement of key objectives. > 1 month	Breach results in litigation, criminal charges or significant damages or penalties	Substantiated, public embarrassment, multiple high impacts, news profile, 3 rd party actions. Permanent loss of community support	Extensive damage requiring prolonged period of restitution Complete loss of plant, equipment & building	Uncontained, irreversible impact



7.8 Identified Risks

Identified Risks and management response are summarised in Table 17. Identified and Assessed risks.

Table 17. Identified and Assessed risks

Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
Asset Failure causes loss of service	Loss of service, loss of reputation	Likely	Minor	Moderate	Provide timely maintenance Replace assets prior to failure	Low
Lack of Knowledge of assets	Unexpected event, loss of service, loss of reputation	Likely	Minor	Moderate	Regular inspections	Low
Safety	Major accident up to and including death	Unlikely	Severe	High	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Safety	Minor accident including personal injury	Possible	Medium	Moderate	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Public Liability claim	Financial Cost Reputational damage	Possible	Major	High	Conform to design and construction standards	Moderate

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Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
					Maintain and inspect assets regularly	
Compliance	Park designs to conform to best practice	Unlikely	Medium	Moderate	Stay informed on code changes and respond if required	Low
Compliance	Disabled access restricted, reputation damage, potential claim, potential admin penalties	Unlikely	Medium	Moderate	Conform to universal access standards	Low
Loss of Budget	Unable to fully complete improvement, replacement or maintenance works costs incurred	Unlikely	Major	Moderate	Prioritise expenditure with focus on operation and preservation of existing assets Adopt LTFP	Low
Change in demand - City Growth	New residents not provided with access	Likely	Minor	Moderate	Include park planning in scheme and development approval considerations	Low
Change in demand – service standards	Residents demand higher service standards or new assets	Possible	Major	High	Set service standards and budget in	Low

Asset Management Plan - Parks



Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
					agreement with ratepayers	
Change in demand – external requirement	Unexpected need to construct new park facilities	Possible	Major	High	Active involvement in Regional planning	Low

7.9 Identified Issues

An issue is something that has actually happened and is causing a problem. As compared to a risk, which is something that may happen.

The following issues have been identified as relevant to the next 3 years. Note these issues have been identified based on anecdotal feedback from City staff and include only higher-level issues requiring corporate response. Minor asset defects and similar issues are addressed through the normal asset management plan provisions.

Identified Issues	Consequence	Likelihood	Consequence Rating	Assessed Importance	Treatment
No identified issues					

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8 Lifecycle Asset Planning

This section of the AMP will provide a framework to assess the assets and develop interventions and responses. This section is common across all asset management plans. Specific decision criteria and outcomes related to this asset class are provided in Section 9.

8.1 Lifecycle Management

The City operates a whole of lifecycle approach to asset management. The asset lifecycle is shown in Figure 17. Typical Asset Lifecycle.

Lifecycle Asset planning requires consideration of the service requirements and needs of the asset at each stage of its lifecycle. These needs may be the immediate needs to operate the asset, but also include the predicted needs. Needs may include risk, performance, investment or other requirements to operate the asset effectively.

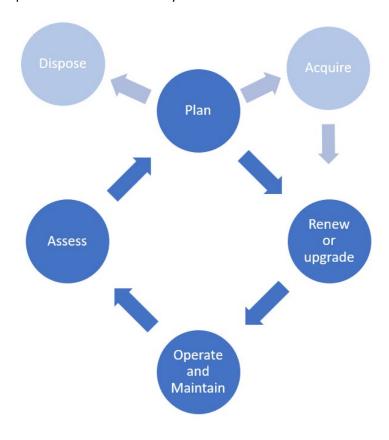


Figure 17. Typical Asset Lifecycle

8.2 Plan - Strategic, Lifecycle and Tactical Directions

The Asset Management plan needs to respond to both strategic direction and functional (lifecycle) need. This is done in the planning phase.

In this context strategic direction means top-down organisation directions, such as the provision of additional or improved assets to meet an emerging need in accordance with the goals of the organisation. Typical top-down planning might include implementation of a new Local Area Precinct



Plan, Cycle strategy, Recreation Strategy, change in Public transport networks, Organisation Directive via the Strategic Community Plan or similar.

Functional (lifecycle) planning is driven by the needs of the assets themselves. All assets require maintenance and will wear out over time. Service performance may become compromised for a variety of reasons and renewal, or upgrades, required.

Figure 18. Strategic, Lifecycle and Tactical directions shows at a high level how lifecycle needs and strategic goals as are brought together and aligned in the AMP. The Asset planning process considers both the strategic goals, and the asset needs to define a tactical solution.

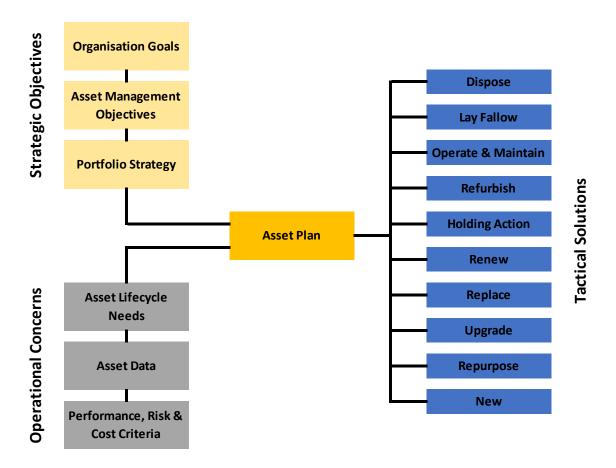


Figure 18. Strategic, Lifecycle and Tactical directions

8.3 Asset Lifecycle Needs

Asset Lifecycle Needs are specific to the asset class and may include

- 1. Service or Functional needs the assets are not performing effectively
- 2. Risk and Safety Concerns there are compliance, safety, design or other risk concerns
- 3. Amenity Issues The assets no longer meet community expectations
- 4. Financial Planning requirements the assets are no longer cost effective or good investment
- 5. Condition or Obsolescence the assets are wearing out

Specific asset class concerns and decision criteria are provided in Section 9



8.4 Tactical Solutions

Tactical solutions are the proposed intervention measures. These are grouped in Table 18. Tactical options and definitions. Note that the choice of tactical option may be influenced by several of factors. At present this is a human expert decision to balance competing requirements using the provided decision criteria.

Tactical solutions apply at a component level and include (i) scope of asset components, (ii) proposed option(s), (iii) expected date of treatment and (iv) an indicative estimate of cost for the financial plan. A tactical option is an indicative plan, and not intended as a scope of works or project plan.

Typically, in the annual budget, and draft budget, the "tactical option" is replaced with a clear scope of works and project estimate as described in Figure 19. Asset Assessment Process.

Table 18. Tactical options and definitions

Tactical Solutions	Description
Dispose	Remove the asset from service permanently, including potentially sell, demolish, abandon or bury in place.
Lay Fallow	Temporarily discontinue use of the asset for an unspecified period, but with option to later recontinue use.
Operate & Maintain	Normal use of the asset including operation, preventative maintenance and reactive maintenance.
Refurbish	Restore the asset appearance and amenity without restoring the useful life or service potential. Typically, something done to a building periodically.
Holding Action	A temporary measure to keep an asset operating past point of normal renewal or replacement
Renew	To undertake remedial works, major maintenance or partial replacement of an existing asset to restore some or all of its remaining life or service potential.
Replace	To remove and replace an asset or component, like for like, and new for old
Upgrade	To improve the capacity, service potential or service life of an asset or component
Repurpose	To change the intended use of an asset.
New	To build a new asset where one was not existing before.

Note that there are several possible actions for each tactical option. Selecting the appropriate action is typically part of project scoping and planning, and budget setting, following investigative work. The intent of the asset management plan is to identify the emerging issue, pertinent information and corporate strategy, mark it for further attention at the appropriate time and provide an indicative estimate of costs.

8.5 Asset Needs and Investment Plan

The unconstrained needs of the Park assets are shown in Appendix C. The unconstrained needs (Appendix C) reflect a scenario in which the City has access to unlimited funding and resources to complete all works based on future estimated need. This may include requested or predicted need.

Asset Management Plan - Parks



The proposed Works program is presented in Appendix D. The works program (Appendix D) represents the planned works of the City based upon the actual budget and resources available and needs to be reconciled to the annual budget and Long-Term Financial Plan as these are annually resolved.

It is unlikely the City will ever have sufficient funds to meet all unconstrained needs.

The works program and unconstrained needs are typically updated annually, using knowledge and information discovered, works that have been completed and any budget realignments required.

8.6 Program Development

A program consists of a schedule of like projects, to be applied to the asset portfolio, and spread over the period of the AMP. The intention of the program is to allow good planning, smooth out cash flow requirements from year to year, give confidence in planning, inform stakeholders, allow deferral of works, prioritise individual projects when required.

8.7 Asset Assessments

The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk and assets with performance issues. The approach is shown in Figure 19. Asset Assessment Process

Assets and components are divided into categories based on risks of failure to meet performance or risk objectives.

Escalation Category 0. Operate and Maintain. This category applies to Low Risk, good performing assets which are typically in their early or mid-life. These assets can generally be expected to meet needs and have low risk of failure. These assets are routinely inspected and maintained. Assets which are getting older, are not meeting performance requirements, are becoming expensive to maintain or have identified risk factors are typically escalated to category 1.

Escalation Category 1. Medium Risk, Average Performance, and emerging issues. This category applies to assets are approaching their end of service life, may have some identified performance, or risk issues. Mostly these assets will be performing satisfactorily and with low risk. However, weaker, or more heavily used assets may be showing signs of age and performance issues. Escalation category 1 assets are monitored more closely, reviewed annually, and as they approach intervention levels attention may be escalated to category 2.

Escalation Category 2. High Risk, Poor Performance. This category applies to assets showing signs of end of life. They are still functioning but may not be meeting performance needs fully. Condition and asset integrity is starting to approach intervention levels. Typically, assets in category 2 should be identified in the 5-year plan and be reviewed at least annually. They may require special risk or performance management. Holding actions may be employed to continue the use of the asset.

Escalation Category 3. Very High Risk, Poor Performance. This category is for assets which have failed intervention levels or service requirements. Replacement plans, firm budgets and project scopes should be in place, and these projects considered in the annual budget. In some cases, special management regimes or holding actions may be implemented.

Escalation Category 4. Backlog. This category is for assets which are category 3 (have passed their intervention point) but action has not been taken for some reason. Usually for reasons of budget limits, or other priorities. Holding actions, discontinued use or special risk measures are typically required. Backlog assets are risk managed and reconsidered for funding each year. Backlog is an undesirable circumstance.



The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk, and assets with performance issues. The approach is shown in Figure 19. Asset Assessment Process.

Assets are divided into categories based on risks of failure to meet performance or risk objectives. Works are prioritised accordingly.

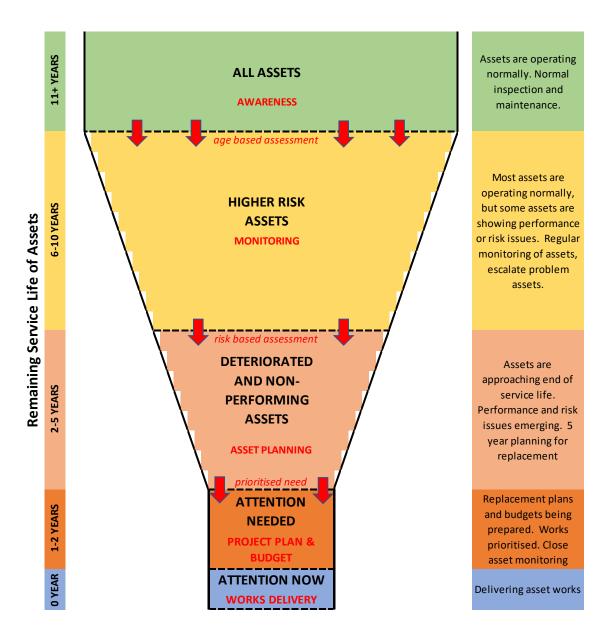


Figure 19. Asset Assessment Process



9 Park Asset Plan

This section of the AMP describes what the organisation expects to do in the period covered by the plan to meet the objectives

9.1 Strategy

The City has a draft Sport & Recreation strategy.

A quick summary of the state of the current portfolio is as follows. See section 4 for details

- The City has a mostly effective and comprehensive park system
- Most of the existing parks are in average or better condition
- The parks require constant attention and maintenance, and periodic renewal of assets

The adopted Strategy for this plan in brief (priority order) is

- Regular inspection
- Identification and fixing of safety and compliance issues
- Ongoing proactive and reactive maintenance
- Replacement of aging and deteriorated assets
- Regular safety review and implementation of safety improvement works



9.2 Implementation Programs

The City intends to implement the following service programs over the next 5 years

Table 19. Park Network Works Program Details

ID#	Program	Budget (\$M)	Period	Type of expense	Scope	Required Outcomes	Comments
Organi	sation Assigned Prior	rities & Commit	ments				
PK01	No assigned priorities		special	either	As designated	As identified in Strategic Community Plan or by Organisation resolution	Reserved space for Organisation priorities as identified in the Strategic Community plan
Plannii	ng, design, consultati	on & other					
PK11	Sports Strategy		2021/22- 2022/23	OP-EX	City & regional	Identify community needs for sport and recreation Identify emerging asset needs and infrastructure gaps Review design standards and service expectations	Will need to consider both demand drivers, local development and existing capability. Budget does not include community survey
PK12	Public Open Space Strategy		ТВА	OP-EX	City & regional	Identify community needs for public open space	
PK13	Enviro-scape Master Planning		Individual plan per site	OP-EX			
Works	Programs						

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ID#	Program	Budget (\$M)	Period	Type of expense	Scope	Required Outcomes	Comments
PK21	Parks Operation & Maintenance		Recurring annual	OP-EX	City Parks	Inspect parks weekly Reactive maintenance and repair minor defects in accordance with service levels Respond to customer concerns Report and escalate major concerns	Essential works to keep the parks safe and functioning Generally a rolling and seasonally based program Generally, a find and fix approach.
PK22	Planned renewal and upgrades		Recurring annual from 2023/24	CAP EX	See Appendix C	Replace aged and worn-out assets as they reach intervention levels	



9.3 Park Lifecycle Needs Identification

Lifecycle needs for parks are assessed in the following manner. In accordance with Figure 15. Approach to service levels. a Tier 1 assessment identifies when an asset is at higher risk and needs to be more closely monitored. Tier 2 assessment identifies when an asset has an identified problems or is approaching end of life and needs to be identified in the 4-year plan. Tier 3 assessment indicates when an asset needs immediate attention.

Table 20. Intervention Criteria for Park Planning Purposes

Criteria	Test/decision	Level 1 assessment criteria (Monitor)	Tier 2 assessment criteria (Planning)	Tier 3 assessment criteria (Project Scoping)
Service/Functional	Demand and capacity issues reported by customers or officers	Reported or observed demand exceeds capacity	Usage survey results meet warrant for park upgrade	Decision to include based on available funding and competing priorities
Service/Functional	Defects reported by operations crew	Reported or observed intensity of defects or repair works	Condition rating exceeds 3 on 5-point scale	Condition rating exceeds 4 on 5-point scale
Condition	Remaining useful life	RUL less than 10 years	RUL less than 5 years	RUL less than 2 years
Financial	Return on Investment	Unusually maintenance costs	Ongoing maintenance costs higher than replacement costs (Whole of life cycle cost)	Decision to include based on available funding and competing priorities
Risk/Safety	Design or compliance issue	Reported or identified issue	Non-compliance with standard	Non-compliance with standard
Risk/Safety	Reported issues	Assessed on merits	Assessed on merits	Assessed on merits
Amenity	ТВА	ТВА	ТВА	tba

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9.4 Parks Budget

Proposed Budget Allocation is shown in Table 21. Parks Budget

Table 21. Parks Budget

Program	Current Budget plus 3 Current Budget Forward Plan (\$M) YR plan)	Unfunded Requests		
		2022/23	2023 / 24	2024 / 25	2025/26	
PK01 Organisation Priorities	0.000	0.000	0.000	0.000	0.000	0.000
PK10 Sports Strategy	0.000	0.000	0.000	0.000	0.000	0.000
PK21 Operation & Maintenance	0.000	0.000	0.000	0.114	0.000	0.000
PK22 Park Renewal	4.158	0.958	0.800	0.800	0.800	0.000
PK23 Park Upgrade	0.000	0.000	0.000	0.000	0.000	0.000
Total	4.158	0.958	0.800	0.914	0.800	0.000

Notes

- 1. All numbers are 2021/22 dollars
- 2. Specific project works associated with each program are provided in Appendix B
- 3. Note that to deliver specific projects from year to year there may be some balancing of dollars between programs



10 Resources and Support

This Section of the AMP – Parks contains information on support requirements for the Asset management system.

10.1 Asset Management Governance

Responsibility for Park Assets is delegated as follows

Table 22. Roles and Responsibilities

Function	Assigned to
Responsible Director	Director Technical Services
Asset Planning	Manager Assets
Operations, Inspection	Manager City Projects and Programs
Operations, Maintenance	Manager City Projects and Programs
Project scope and requirements	Manager Assets
Project Delivery	Manager City Projects and Programs
Asset Acceptance	Manager Assets
Accounting	Manager Finance
Data Collection	Manager Assets
Performance reporting	Manager Assets
Internal Audit	Director Technical Services

10.2 Human Resources

10.2.1 Staffing

Staff requirements to be determined after setting and testing of service levels. Required staff levels are directly linked to the required service standard and quantum of works to be completed.

10.3 Technology

10.3.1 Hardware

Consider update of hardware as follows

- Field Tablet with remote access to park records, works orders and asset maps for each field crew
- SCADISED irrigation control system

10.3.2 Software

The City is currently implementing a new enterprise software system (OneCouncil) that includes appropriate asset management functionality.

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10.4 Data

The City does not currently have a formal data management plan. Data is essential for good decision making and is best managed wholistically for all asset classes.

10.5 Process

The City does not currently have formal work processes for park asset management or operations.

10.6 Outsourcing

All operational inspection, operations and light maintenance are currently managed in house.

Construction projects are outsourced via tender and contract

Asset planning is performed in house

External audits and 5 yearly re-valuation are outsourced



11 Continuous Improvement

11.1 Performance Measures

Performance measures are as follows

Table 23. Performance Measures

Performance Requirement	Measure	Target
Completion of programmed works	Proportion of scheduled work completed	90% completion
Unexpected Park Closures	No of days parks closed without prior notice	Not more than 10 days of unexpected park closure
Service response	Proportion of complaints actioned within the allocated response time	80% response in time
Asset Sustainability	Asset consumption ratio	Ration greater than 90%
Asset Data Updated	Asset inventory annually updated by 30 June for all works done in the preceding financial year	Pass/Fail

11.2 System Audits

11.2.1 Internal Audits

Internal audits of the AMP and AMP compliance to be conducted annually to the satisfaction of the responsible Director.

Internal audits shall generally include random testing

Internal audits to include testing of

- · Asset valuation and financial reporting
- Data updates
- Works completed
- Performance Measures
- Other items as directed

11.2.2 External Audits

External audits of the AMS shall be conducted every 5 years and may include the AMP – Parks.

11.3 Improvement Plan

Identified Improvement actions are summarised In Appendix E.

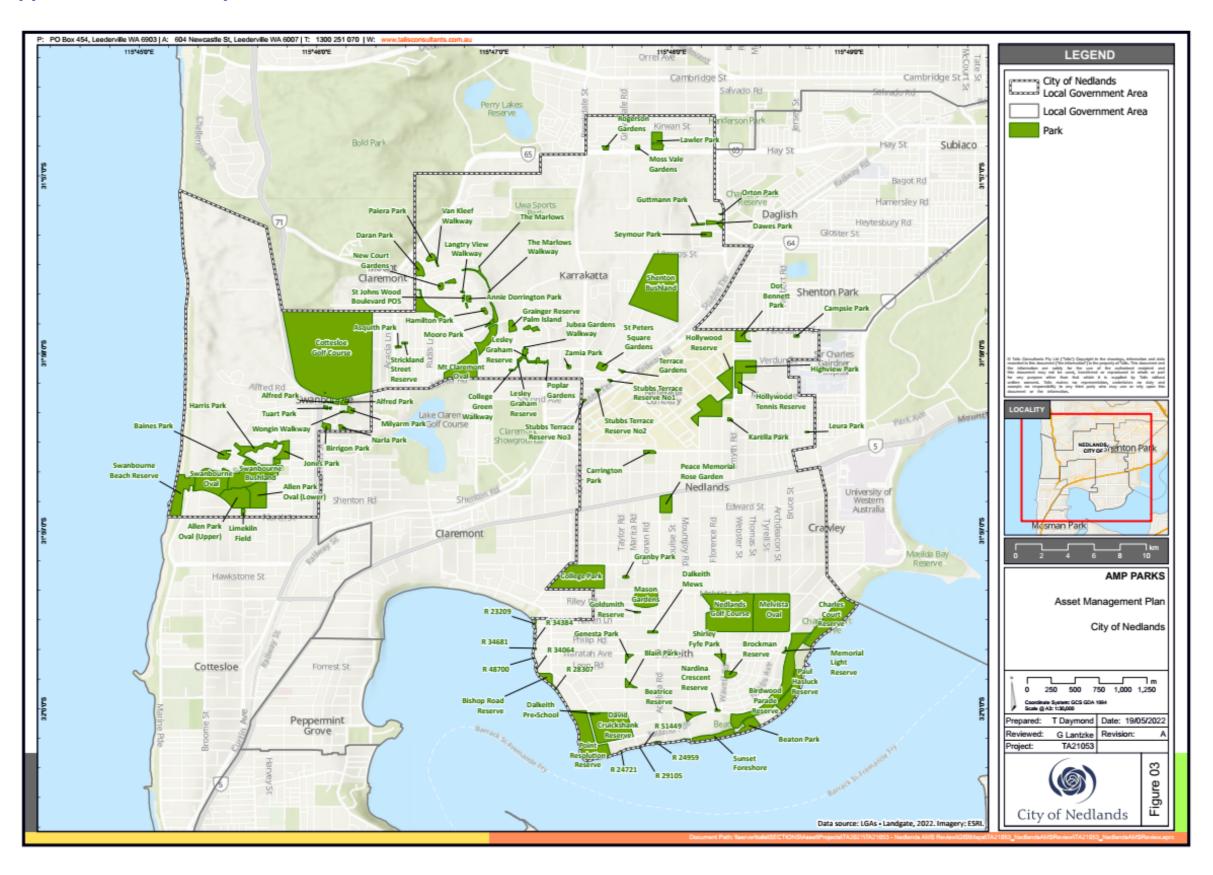


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Appendix A. Parks Map



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Appendix B. Parks Strategy

This section describes proposed strategic changes to the portfolio. New assets, upgrade disposal of assets and similar to meet emerging need.

There are no current City strategic direction or planned park portfolio changes.

Table 24. Planned Park Changes

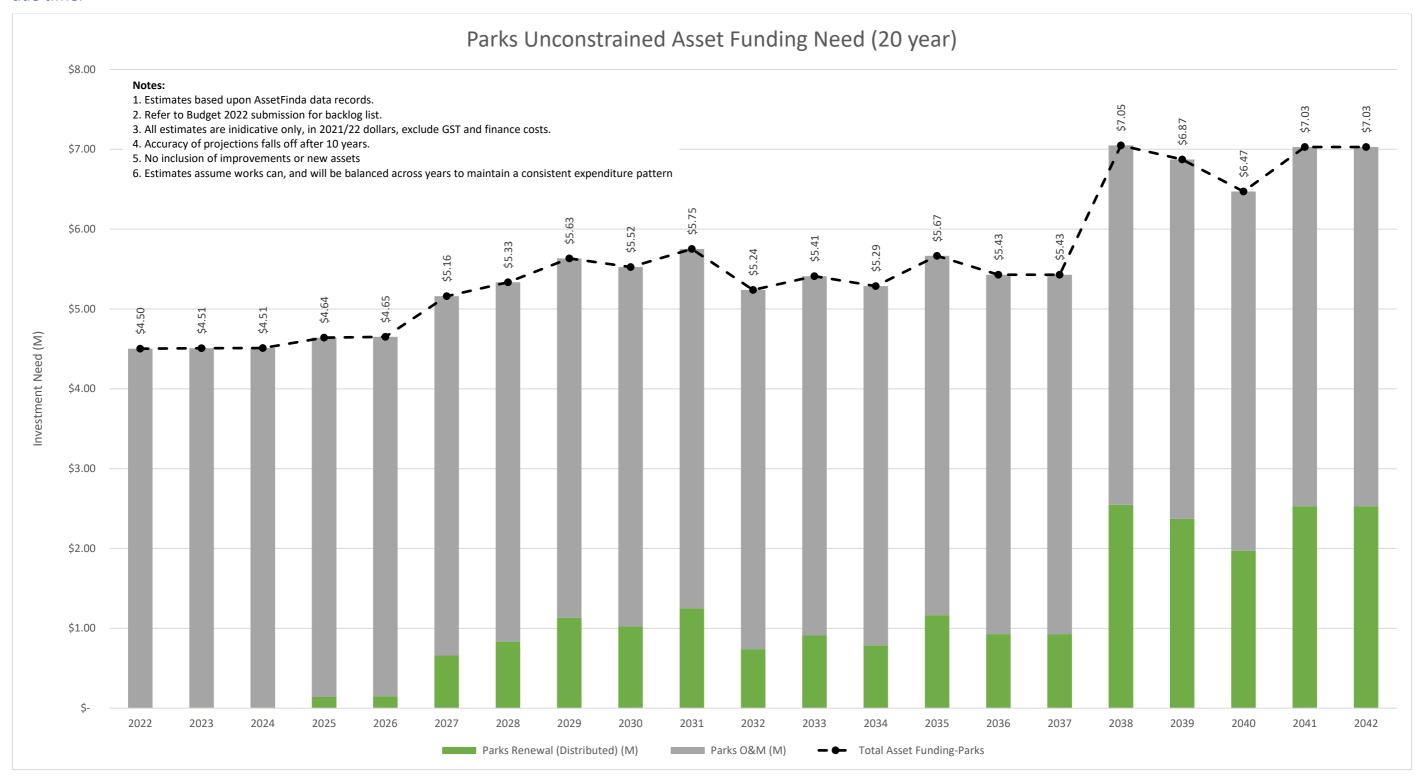
Change ID	Description	Origin of change	Date required	Priority	Cost Estimate	Status
1	No identified changes to parks asset portfolio at this time					

Note the City does not have an adopted sport and recreation (park) strategy. This section is a place to record strategic requirements identified by the organisation such as requirements of the park strategy, land use planning, sports and recreation planning, Council initiatives and similar sources.



Appendix C. Park Investment Need (Unconstrained)

The unconstrained investment need refers to the works expected to be required by the assets to meet the adopted service levels, including replacement, maintenance and operation in due time.





Appendix D. Proposed Park Investment Plan

The funded plan is aligned with the long-term financial plan and budget. It shows the planned investment in the assets, which may differ from the expected need.

Table 25. Overall Proposed Investment Program (All asset Classes) summarises proposed funding for all asset classes in future years. This plan is subject to Elected Member of Council review and change at this time. Investment plans are typically updated through the annual budget process. Table 25 is aligned with the Long Term Financial Plan and in the event of conflict the LTFP shall take precedence.

Table 25. Overall Proposed Investment Program (All asset Classes)

Sum of Total Funding Including Staff Overheads						Financial Year					
Program	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	Grand Total
Buildings	\$ 1,544,100	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 23,144,100
Drainage	\$ 1,784,640	\$ 1,136,160	\$ 764,640	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 7,885,440
Fleet Renewal	\$ 1,215,360	\$ 741,944	\$ 544,800	\$ 378,000	\$ 192,000	\$ 703,680	\$ 429,600	\$ 144,000	\$ 102,000	\$ 785,400	\$ 5,236,784
Natural Environment	\$ 70,200	\$ 98,640	\$ 108,000	\$ 72,000	\$ 1,200,000	\$ 102,000	\$ 72,000	\$ 240,000	\$ 102,000	\$ 102,000	\$ 2,166,840
Parks	\$ 1,080,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 9,720,000
Paths	\$ 654,300	\$ 53,904	\$ 53,593	\$ 66,944	\$ 55,841	\$ 46,089	\$ 66,326	\$ 32,457	\$ 43,155	\$ 72,931	\$ 1,145,539
Public Art	\$ 48,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 228,000
Roads	\$ 6,055,084	\$ 5,367,000	\$ 1,506,225	\$ 1,196,246	\$ 1,849,873	\$ 1,587,448	\$ 1,719,600	\$ 1,482,711	\$ 1,516,440	\$ 1,770,900	\$ 24,051,527
Traffic Safety	\$ 120,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,470,000
Waste	\$ 256,020	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 418,020
Bus Shelter Program	\$ 72,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 504,000
Grand Total	\$ 12,899,704	\$ 10,993,647	\$ 6,573,257	\$ 5,909,190	\$ 7,493,714	\$ 6,635,217	\$ 6,483,526	\$ 6,095,168	\$ 5,959,595	\$ 6,927,230	\$ 75,970,249



Table 26. Forward Works Plan Parks

	Financial Year	Program	Subprogram	Project Title	Description	Re	quired Funding
45	22/23	Parks	Strategic Parks Project	Directors Gardens & Granger Reserve Upgrade	Park Improvement & Irrigation Renewal	\$	550,000
46	22/23	Parks	Street Tree Planting	Street Tree Planting	Urban Tree Planting Program	\$	250,000
47	22/23	Natural Environment	Greenway Development	Mt Claremont Bushland Greenway	Mt Claremont Community Centre Bushland Greenway Development Stage 1	\$	30,000
48	22/23	Natural Environment	Greenway Development	Foreshore Reserve 28307 Greenway	Foreshore Reserve 28307 Greenway Development Stage 3	\$	28,500
49	22/23	Parks	Playground Renewal	Playground Renewal	Like for like renewal of a playground - Location TBA	\$	100,000
174	23/24	Parks	Strategic Parks Project	Genesta Park Upgrade	Park Improvement & Irrigation Renewal	\$	550,000
175	23/24	Parks	Street Tree Planting	Street Tree Planting	Urban Tree Planting Program	\$	150,000
176	23/24	Parks	Minor Parks Asset Renewal	Minor Parks Asset Renewal	Renewal based on Condition Audit - Location TBA	\$	100,000
177	24/25	Parks	Strategic Parks Project	Melvista Oval Upgrade	Park Improvement & Irrigation Renewal	\$	550,000
178	24/25	Parks	Street Tree Planting	Street Tree Planting	Urban Tree Planting Program	\$	150,000
179	24/25	Parks	Minor Parks Asset Renewal	Minor Parks Asset Renewal	Renewal based on Condition Audit - Location TBA	\$	100,000
180	25/26	Parks	Strategic Parks Project	Strickland Street Reserve Upgrade	Park Improvement & Irrigation Renewal	\$	550,000
181	25/26	Parks	Street Tree Planting	Street Tree Planting	Urban Tree Planting Program	\$	150,000
182	25/26	Parks	Minor Parks Asset Renewal	Minor Parks Asset Renewal	Renewal based on Condition Audit - Location TBA	\$	100,000
183	26/27	Parks	Strategic Parks Project	Terrace Gardens Upgrade	Park Improvement & Irrigation Renewal	\$	550,000
184	26/27	Parks	Street Tree Planting	Street Tree Planting	Urban Tree Planting Program	\$	150,000
185	26/27	Parks	Minor Parks Asset Renewal	Minor Parks Asset Renewal	Renewal based on Condition Audit - Location TBA	\$	100,000



Appendix E. Improvement Plan

Item	Description	File reference	Priority	Assigned to	Scheduled Completion
1	Develop and adopt a Park strategy including consideration of current and emerging needs, service gaps and improvement plan		High		June 2025
2	Update and reinforce communications and planning protocols with finance, project management and operations sections		High		June 2025
3	Adopt a data management plan including scheduled updates of park data.		High		June 2025
4	Review staff requirements and budgets after 1 year experience with service levels		High		June 2025
5	Develop and document processes for key functions such as valuation, acceptance of new assets, inspection, forward works planning and similar		Medium		June 2026
6	Undertake Internal AMS audits June 2023,24,25		Medium		June 2023, 2024, 2025
7	Undertake external AMS audit, June 2026		Medium		June2026



CITY OF NEDLANDS ASSET MANAGEMENT SYSTEM

ASSET MANAGEMENT PLAN PATHS

2023 - 2025





Document Control

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Revision Schedule :	July 2023	

Revision Schedule

Rev No	Date	Revision Details	Author	Reviewer	Approver
V1.0	May 2022	Outline/concept structure only	Talis	staff	n/a
V2.0	May 2022	First draft	Talis	staff	n/a
V3.0	May 2022	Second Draft (Data Populated)	Talis	staff	n/a
V4.0	June 2022	Third Draft	Talis	staff	n/a
V5.0	June 2022	Fourth Draft	Talis	ED	n/a
V6.0	June 2022	Fifth Draft (Executive Review)	Talis	EMT	n/a
V7.0	04/07/2022	Sixth Draft (Post Council presentation)	Talis	EMT	n/a



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Asset Management Plan - Paths



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1 Executive Summary

1.1 Purpose

The purpose of this Asset Management Plan (AMP) – Paths is to set out in one document information about the City Path Network, Path Improvement Strategy and required works to implement that strategy.

1.2 Scope

This AMP – Paths addresses existing paths owned and managed by the City.

The plan covers the three (3) year period July 2022 to June 2025. It is expected that the plan will be continuously improved, reviewed and updated on a rolling basis.

Path assets are a sub class of Transport assets and include footpaths, dual use paths and associated infrastructure.

1.3 State of the Asset Portfolio

The City owns Paths as shown in Table 1. Summary of assets covered

Table 1. Summary of assets covered

Path Class	Length	Description
Shared Paths	260.9 km	Paths intended for pedestrian and cycle traffic, typically 2.0 to 4.0 m wide. Not including on road cycle lanes
Footpath	29.7 km	Paths intended for pedestrian traffic, typically 1.2 to 2.0 m wide, including paths in parks
Total	290.6 km	

The estimated current replacement cost of path assets is \$65.76M, and Depreciated replacement cost is \$45.39M, as of 30 June 2022. (Valuation subject to review and audit at time of writing)

99% of the path network is in average or better condition, based on the 2022 condition survey. Condition is a measure of age and deterioration. All assets deteriorate over time with age, wear and tear and continued work is required to keep them in good condition.

Approximately 3.4km (approximately 1% of network) of the path do not conform to current design or performance standards, including older slab path sections.

1.4 Portfolio Strategy

The City does not have an adopted pedestrian and cycling strategy. A strategy is essential to identify the needs of the stakeholders, link them to existing assets and identify required improvements. This would normally include estimation of future and emerging needs.

The assumed strategy in this plan, in priority order, is to:

- 1. Fix identified trouble spots, defects, missing links, safety risks.
- 2. Continue to maintain the City paths network.
- 3. Replace sections of path as they wear out.
- 4. Develop a Path Strategy.
- 5. Implement Path network improvements in accordance with the strategy, when developed.



1.5 Service Expectations

In brief the service expectations of the City include the following

- The provision of a suitable and effective path network to meet the needs of the stakeholders, as identified in the Path Strategy (to be prepared) or identified expectations. In the absence of an adopted strategy this is to include
 - a. a shared use path on identified cycle routes and major roads.
 - b. a footpath or shared use path on local distributor roads and other major pedestrian routes.
 - c. a footpath on more heavily trafficked access roads where pedestrian and vehicle conflicts are significant.
- 2. Ensure paths conform to design standards including
 - a. Suitable width, grade, cross fall, surface texture,
 - b. universal access and other safety compliance features (tactile markers, grab rails)
 - c. appropriate signage
- 3. Perform maintenance on paths where defects become significant in accordance with adopted service levels including for
 - a. trip hazards,
 - b. poor surface texture / ride quality,
 - c. overhanging vegetation,
 - d. potholes and cracking,
 - e. poor lighting; and
 - f. other defects
- 4. Regular inspections in accordance with policy and service levels
- 5. Respond to customer service complaints within 7 business days of identification including nomination of what will be done and when it will be completed
- 6. Plan to replace older and deteriorated paths before they wear out and service standards are compromised

Historically, the City has operated a budget driven service level. This has left the City open to variable outcomes and community criticism.

This plan proposes to adopt service levels and planned budget over the 3-year period. Proposed service levels are documented in this plan. There will be some implementation problems and pressures as the service levels are adopted, community expectations adjust and the budget is refined, tested and a balance adopted.

1.6 Lifecycle Planning

Existing path assets are managed at all lifecycle stages including planning, operations, maintenance, and replacement.

Asset Management Plan - Paths



This plan is based upon:

- Regular inspection
- Ongoing proactive and reactive maintenance.
- Identification and fixing of safety and compliance issues.
- Replacement of aging sections of path as they deteriorate below intervention levels.
- Replacement or proactive maintenance of sections of path with high costs or poor service.
- Regular safety review and implementation of safety improvement works.
- Monitoring and improving paths where usage exceeds capacity.
- Planning improvements.

1.7 Proposed Works Programs

The unconstrained needs of the Path assets are shown in Appendix C. The unconstrained needs (Appendix C) reflect a scenario in which the City has access to unlimited funding and resources to complete the required works to meet the adopted service levels and minimum requirements

The proposed Works program is presented in Appendix D. The works program (Appendix D) represents the planned works of the City based upon the actual budget and resources available and needs to be reconciled to the annual budget and Long-Term Financial Plan each year.

It is unlikely the City will ever have sufficient funds to meet all unconstrained needs.

The works program and unconstrained needs are typically updated annually, using knowledge and information discovered, works that have been completed and any budget realignments required.

1.8 Risk

Path risks are being managed through the proposed inspection, maintenance and renewal planning as identified in this plan.

A risk assessment matrix and schedule of risks is provided in Section 7 of this plan.

There are currently no identified path network risks rated high.

This assumes that the City continues to implement programmed renewal and improvement works as detailed in Appendix D Works Plan

Risks are to be reviewed and updated at least annually, or when new information becomes available.

1.9 Continuous Improvement

Recommended priority actions for improvement are as follows:

- 1. Fix immediate asset issues addressed in 2022 / 23 budget.
- 2. Develop and adopt a Pedestrian and Cycle Strategy including consultation with stakeholders.
- 3. Review and embed the proposed service levels and maintenance budget in standard practice over the duration of the plan.
- 4. Annually conduct an internal review of plan effectiveness, update the works plan and budget and this improvement plan.



2 Organisation Context

This section of the AMP describes the organisation, its role, purpose, and accountability. More comprehensive information on the organisation can be found in the Long-Term Community Plan and Asset Management Strategy

2.1 The City of Nedlands

The City of Nedlands (the City) is a medium sized local government located in the metropolitan region of Perth, in Western Australia. It has an area of approximately 20 sq km and a population of approximately 23,000. It is located approximately 6 km west of Perth.

The City is characterised by a mix of residential and commercial land use. The City also has frontage to the Swan River, Indian Ocean coastal foreshore. It abuts the University of WA educational precinct.

The City operates as an independent financial and business entity, within a whole of Government framework. The City provides a broad portfolio of assets and services to ratepayers and other stakeholders. This includes roads, paths, drainage, community services, parks, recreation areas and other asset types.

Total Assets owned by the City had a net replacement value of (the 2022 current replacement value is not yet finalised, and this plan will be updated once available). The historical investment of the City in assets is in the \$30-\$40 million range per annum, with a 2021/22 budget of \$38 million (including grants). Like all Local Governments the City might be described as asset rich, and cash poor. This means that liquid assets are significantly tied to the provision and ongoing operation of assets.



Figure 1. City of Nedlands



2.2 Legal Context

The City is constituted under the Local Government Act 1995. The Act prescribes certain roles and responsibilities of a Local Government. There are various other Acts, Regulations, Policy Directions, Guidelines, and intergovernmental agreements that further define the role of a Local Government. The Act and Regulations deliberately leave open opportunities for the City to establish its own unique character, agenda, planning and operations. This recognises that all local communities are unique and differ in their needs, wants and resources.

The role and activities of a Local Government generally fall into three broad categories:

- Governance providing governance, leadership and local decision making.
- Regulation application and enforcement of various laws, regulations, and local laws.
- Service delivery providing assets and services to the community.

The main asset-based services the City is required to provide include:

- Transport (roads, paths, bridges, drainage, etc.).
- Property services (drainage, civil earthworks / retaining, service corridors, etc.).
- Civic Buildings (City administration building, depot, major and minor buildings).
- Recreation Facilities (aquatic centres, sporting facilities, open space, etc.).
- Community / Cultural services (community centres, social / aged care, heritage sites, etc.).
- Security services (fences, lights, cameras, signs, etc.).
- Environmental protection (trees, vegetation, waste management, conservation, etc.).

There are various Acts and Regulations requiring the City to provide or manage assets or services in an appropriate manner. The legislative environment of a Local Government might be described as "very complex".

A summary of legislation requirements governing Local Governments is provided in Section 5 of this AMP.

2.3 How the City Delivers Goals

The City of Nedlands has a sophisticated process to identify and implement organisational goals. This reflects the complexity of the organisation, the diversity of responsibility, the diverse stakeholder expectations and the business of operating many complex assets and services.

Figure 2. How the organisation implements Asset related goals provides a hierarchical view of how the organisation sets goals and then implements them through the layers of the organisation, from elected members to operational staff.

Note that with each "layer" of the organisation, more detail and technical specifications are added, including financial, compliance, customer servce and other requirements. This is required because, at the top level the community and Elected members of Council should not be mired in the details of operations; but should be empowered to set goals and strategies. At the same time the Executive, planning and operations staff need to define specific objectives on what services are to be delivered and how much is to be spent on them.



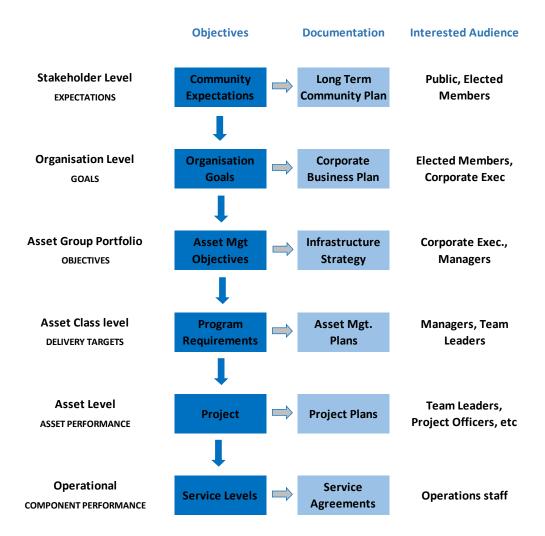


Figure 2. How the organisation implements Asset related goals

2.4 Organisation Goals

The Strategic Community Plan is the key document by which the elected members, acting on behalf of the community and stakeholders, define the goals of the City. It is the document which tells the community and stakeholders what to expect from the City, and the document which instructs the Executive Management Team on what the Community and elected members expect.

The City has adopted a Strategic Community Plan (SCP, 2018) which sets out the goals of the organisation as agreed between the Community and the elected members of Council. The current SCP is due for review and update.

A summary of the SCP includes:

City Vision

"Our City will be an environmentally sensitive, beautiful and inclusive place."

City Values

- Great natural and built environment.
- High standards of service.
- Great governance and civic leadership.



- Great communities.
- Reflects identities.
- Great for business.
- Easy to get around.

Roles and Services

- Delivery of facilities and services.
- Regulation.
- Facilitation.
- Education.
- Advocacy.
- Strategic Planning.

Goals and Objectives

- Urban Form (protecting quality of environment).
- Renewal of community infrastructure.
- Underground Power.
- Encourage sustainable building.
- Retain remnant bushland and cultural heritage.
- Manage Parking.
- Work with neighbouring Local Governments.

2.5 Asset Management Objectives

The Asset Management Objectives are the fundamental expectations of what the Asset Management System is expected to contribute to achieve the organisation goals.

The Asset Management Strategy does not currently identify asset management objectives and the following generic objectives have been adopted for the purpose of this plan:

- Functional assets to meet functional and performance expectations.
- Value for Money assets are to represent best value for money considered across whole of life.
- Financially Sustainable assets are to represent good investment including return on investment, Costs to be accurately recorded.
- Safety assets are to conform to design standards and good practice.
- Amenity assets are to suit the amenity and aesthetic requirements.
- Environmental environmental footprint of assets is to be minimised.
- Social assets are to support the social and place environment.

What these requirements mean in terms of deliverables and service levels for this asset class is refined in more detail below.



2.6 Service Levels

Service levels are defined by the expectations of the users of the assets (customer service levels), the functional requirements of the assets (technical service levels), the financial capability of the organisation and organisation appetite for risk / reward.

Customer service levels are typically qualitative and difficult to measure because they relate to expectations and customer satisfaction. Customer expectations and experiences are variable. Technical service levels are objective and measurable.

Generic service levels are discussed below and Service levels for paths are defined in Section 5 Service Expectations.

Table 2. Generic Service Levels

Asset Management Objective	Typical Customer Service Levels	Typical Technical Service Levels
Function	The asset has adequate capacity The asset is available within sufficient time (congestion, queuing) The asset functions as expected The asset is sufficiently reliable	Asset capacity Asset utilisation Asset performance Asset reliability / down time
Value for Money	Return on investment Efficient use of money	Cost benefit ratio Alternate options considered Affordable
Sustainable	Asset is needed and utilised Asset is affordable long term	Replacement strategy Funding Plan Asset Sustainability Ratio
Safety	Compliant with codes and standards Regularly inspected and maintained	Design standards Compliance inspections Routine inspections performed Maintenance completed in timely manner
Amenity	Visually appropriate Supports the associated human activity Positive customer feedback	Cleanliness Appropriate appearance Represents the City effectively
Environmental	Asset environmental footprint is minimised Asset preserves or protects the environment	Energy consumption benchmarking Green star ratings Water consumption
Social	Asset supports human use and social objectives Cultural and heritage aspects considered	User satisfaction Utilisation



2.7 Integrated Planning Framework

A specific requirement for WA Local Governments is the Integrated Planning and Reporting Framework (IPR) of the Department of Local Government and Communities (DLGSC). This framework sets out, amongst other things, a requirement for Local Governments to administer the assets they are responsible for effectively and efficiently.

The IPR requires that Local Governments develop and implement Asset Management Plans that are aligned, consistent, and support the objectives of the Local Government. The Objectives of the Local Government are set out in various other documents principally including:

- The Strategic Community Plan.
- The Corporate Business Plan.
- The Long-Term Financial Plan.
- The Annual Budget.
- Asset Management Plans.
- Other strategic planning documents.

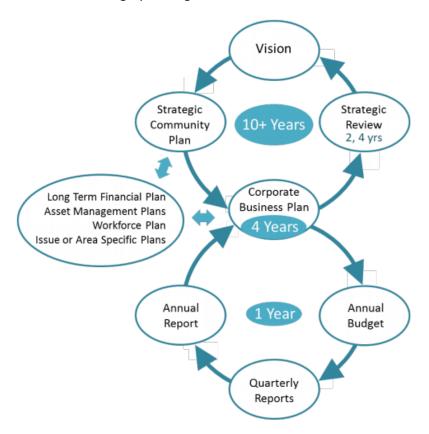


Figure 3. DLGSC Model Integrated Planning and Reporting (IPR) Framework



2.8 Stakeholders

Stakeholders with an interest in this AMP include those listed in Table 3. Stakeholder Register $\,$

Table 3. Stakeholder Register

Stakeholder Group	Internal / External	Nature of Interest		
Elected Members	Int	Governing authority and setting of goals. Community representation.		
City of Nedlands Administration Governance Finance Assets Operations Customer Service Recreation Services ICT OSH, HR & support services	Int	Whole of organisation approach to provision of paths including linkage to service needs, responsible management of funds, and good planning. Note this includes both vertical reporting through to the elected members and down to the operations teams; as well as lateral consultation with support services and other directorates.		
Ratepayers	Ext	Primary users of assets, funding and value for money, service standards		
Path Users	Ext	All path users, including Bike / Pedestrian Commuting Exercise Recreational Social / Commercial Universal access (Age, ability)		
Main Roads WA	Ext	Manages Perth's Principal Bike Path Network		
Department of Planning and Lands and Heritage	Ext	State and City level planning and coordination, Bike Path Grant funding		
Department of Local Government and Communities	Ext	State and City level oversight of Local Government		
Department of Biodiversity, Ext Conservation and Attractions		Ensure path planning and connections are aligned with foreshore management plans and statutory requirements		
Public Transport Authority Ext		Ensure path planning and connections are aligned with public transport service provisions, and vice versa		
Neighbouring Local Government	Ext	Provision of continuous and linked services, consistent design standards		

Item 17.3 - Attachment 4

Asset Management Plan - Paths



QEII Medical Centre	Ext	Provision of appropriate path network connections and service standards
Commercial businesses, Schools, Kindergartens, UWA, Kings Park Board, etc.	Ext	Provision of appropriate path network connections and service standards



3 Asset Management System

This section of the AMP describes the overall City Asset Management System, its scope, and how the Asset Management Plan-Path Network contributes to the organisation goals.

3.1 AMS Definition

The Asset Management System is defined as all the people, processes, and technologies contributing to the delivery of the assets. The AMS exists to implement the asset related goals and objectives of the City.

The purpose of the AMS is to implement those goals in an effective and efficient manner.

This AMP is part of the AMS.



Figure 4. AMS definition and context

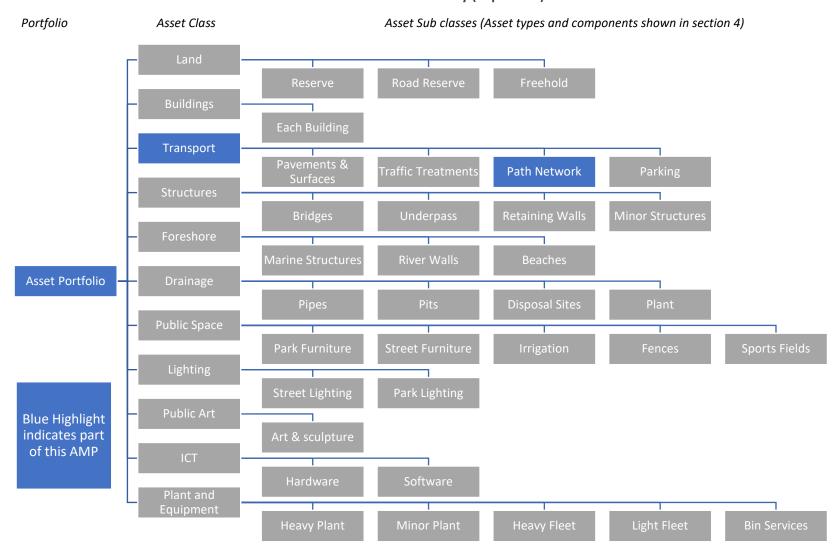
3.2 Asset Hierarchy (Top Level)

The City groups assets in accordance with the following hierarchy shown in Table 4. Asset Hierarchy (Top Levels). The purpose of grouping like assets is to describe and manage the assets more effectively.

City of Nedlands

Asset Management Plan - Paths

Table 4. Asset Hierarchy (Top Levels)



Asset Management Plan - Paths



3.3 AMS Documentation

AMS Documentation includes the key documents shown in the table below.

Table 5. Asset Management Documentation.

AMS Document	Abbreviation	Document Status	Document Description	
Asset Management Policy	Policy	Adopted, reviewed, 2010	Provides a commitment and delegation of authority from the Elected Members of Council to the Administration to manage the City assets.	
Strategic Community Plan	SCP	Adopted, 2018	Sets out the expectations of the community (at a high level) and the elected members for the organisation, including expectations of the asset management system.	
Corporate Business Plan	СВР	Adopted	Defines the planned actions of the City for the current, and generally next 4 years, to achieve the Council goals. Typically, only the current year actions are funded through the budget process.	
Strategic Asset Management Plan (a.k.a. Asset Management Strategy)	SAMP	Adopted, 2019	Identifies how the asset portfolio will contribute to the goals and objectives of the organisation, including defining how the asset portfolio will be managed. It provides a common framework and means of making decisions and balancing needs between the different AMP's.	
Asset Management Plan, Roads	AMP-R	Draft, 2022	Each Asset Management Plan provides specific information, required outcomes, asset details,	
Asset Management Plan, Paths	AMP-F	Draft, 2022	financial planning, agreed service levels, management tactics and other information related to a specific class of asset.	
Asset Management Plan, Drainage	AMP-D	Draft, 2022		
Asset Management Plan, Parks	AMP-P	Draft, 2022		
Asset Management Plan, Car Parks	AMP-C	Draft, 2022		
Asset Management Plan, Buildings	AMP-B	Draft, 2022		



AMS Document	Abbreviation	Document Status	Document Description
Long Term Financial Plan	LTFP	Current, 2022	The LTFP is a key corporate plan that balances the projected finances of the organisation. Technically part of the Finance system the plan captures the financial requirements of the SAMP balances them against other organisational needs and defines the available funding for the AMS.
Annual Budget	Budget	Current, 2022 Draft in development, 2023	Includes the adopted organisation funding commitments to manage assets including approved operational programs and capital projects. Note that the budget is both the commitment of funding to a project(s) and the endorsement of the organisation to proceed with that project plan (possibly subject to further gateways).
Strategy, Sports Strategy	n/a	Draft	Strategic planning instruments developed in consultation with the whole of organisation providing strategies and plans to be implemented. These documents essentially provide
Strategy, Local Precinct Strategies	n/a	Future	detailed plans to implement the Strategic Community Plan, including consultation with stakeholders, budget estimates.
Strategy, Transport Strategy	n/a	Future	Note strategies are whole of organisation and will include a variety of proposed activities.
Strategy, Pedestrian and Bicycle	n/a	Future	Assets may or may not contribute to each strategy. Asset related needs of these strategies are incorporated in the asset management strategy and asset management plans.
Strategy, Car Park Strategy	n/a	Future	
Strategy, Community Buildings	n/a	Future	



Asset Management Plan - Paths

3.4 Organisational Context

The Asset Management Planning fits within the context of the City's integrated planning framework as shown in Figure 5. City of Nedlands Integrated Planning and Reporting Framework

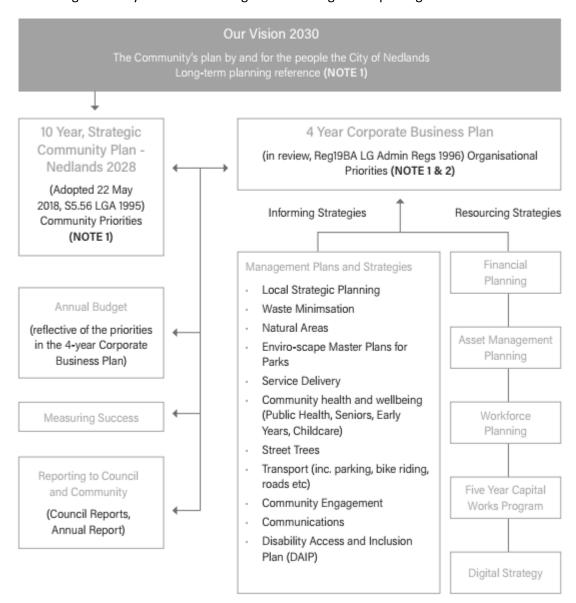


Figure 5. City of Nedlands Integrated Planning and Reporting Framework

3.5 Links with Other Business systems

The Asset Management System does not operate in isolation from other systems. The following significant linkages apply to other business systems. Cross connections between Asset Management and other business systems will occur at all levels of the organisation.

Table 6. Key Linkages to other business systems

Other	Business	Key Linkages	
System			
Governance)	•	Report on state of the assets



	Identify issues and risks requiring escalation	
	Communicate service outages through the media office	
Strategic Planning	 Support strategic planning with advice and information Identify from strategic plans infrastructure and budget needs 	
Finance Reporting	 Report expenditure on assets Provide advice on asset values and key reporting ratios 	
Financial Planning	Provide estimates and supporting information for budget and long-term financial planning	
Operations	 Provide analytical and information services on assets Provide candidate works requirements, risk assessment and other information, and work together to develop annual budget, 5 year works plans and 10-year LTFP 	
Project Delivery	Deliver projects on time, to budget and to an appropriate quality	
Human Resources	 Identify required resources and competencies Maintain position descriptions 	
Risk Management	 Identify asset management risks exceeding corporate acceptance limits Manage the assets in accordance with adopted plans Conduct inspections and assessments to maintain current knowledge 	
Community Services	 Work with Community and Recreation services to Identify infrastructure needs Provide required infrastructure services 	
Customer Service	Respond to customer complaints and keep Customer Service officers informed	
ICT Plan	 Identify hardware, software, and data management needs Implement ICT policies and security measures 	



4 Path Asset Portfolio

This section of the AMP provides information about the current City path asset portfolio. This includes inventory, condition, and financial information.

4.1 Path Hierarchy

The City Hierarchy for paths is shown in Figure 6. Path Network Asset Hierarchy. Paths are a sub-class of the Transport asset class. The Path Network is managed as a single network asset. Paths may be in road reserves, parks, and reserves. This can include Highways and Foreshore reserves where other agencies have some jurisdiction.

Path related street furniture (bike racks, seats, etc) is managed separately under the Public Open Space Asset Class.

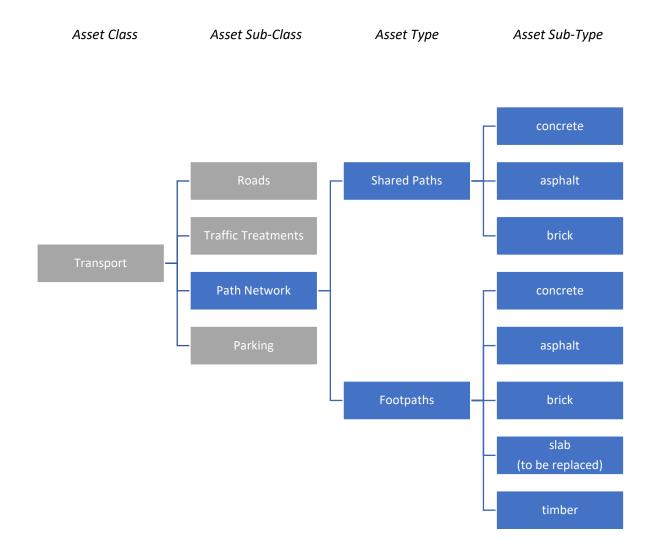


Figure 6. Path Network Asset Hierarchy



4.2 Path Portfolio

The Inventory register is intended to be transferred to the corporate software system, OneCouncil (complete by June 2024). This includes records of all path assets owned by the City. Currently the data resides in AssetFinda software.

In summary the City owns the following Path Network assets.

Table 7. Asset Portfolio

Asset Sub-class	Asset Type	Quantity	Description
Path Network	Shared Paths	260.9 km	For bicycle and pedestrian traffic, typically 2.0m minimum width
	Footpath	29.7 km	For pedestrian traffic only, typically 1.2m minimum width
	Intersection details	Not itemised separately	Path and road intersection treatments including graded ramps, grab rails, tactile indicators.
	Signage	To be included in sign register	Path specific signage, such as keep left, pedestrian only, shared use, directional and other advisory signs
	Path Furniture	Included in street furniture register	Benches, seats, bike racks, bollards, drinking fountains and similar

At this time path end treatments, including pram ramps, grab rails, tactile pavement marking and similar are managed (inspected, maintained, and reported) as part of the whole of asset and there is no intention to collect path end treatments as separate components at this time.

4.3 Path Asset Map

Refer to Appendix A.

Asset Management Plan - Paths



4.4 Path Age Profile

The path network age profile is shown in Figure 7. Path network age profile.

Approximately 20% of the path network has an indeterminate date of construction. It is presumed this construction predates the keeping of asset records, and prior to approximately 1990. For planning purposes, it is assumed these paths were constructed more than 25 years ago

Paths are a generally long-lived assets (30-80 years) depending on material, construction quality, usage, and other factors.

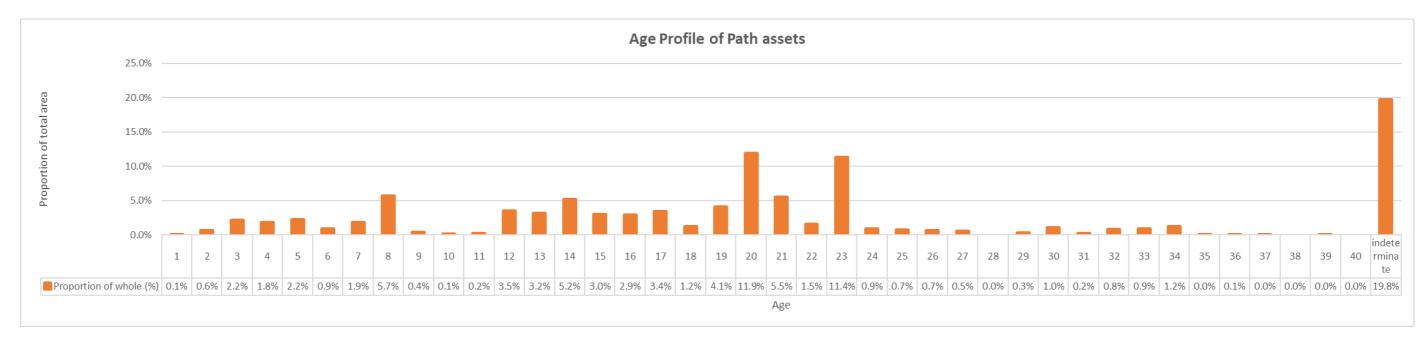


Figure 7. Path Network Age Profile

City of Nedlands

Asset Management Plan - Paths

4.5 Path Asset Condition Profile

Asset condition and is rated in accordance with IPWEA guidelines and further information, including pictorial references can be obtained from IPWEA references (IPWEA Asset Management Guidelines).

A visual condition inspection of the path network in March 2022 (Talis, 2022) found that 99% paths are in average or better condition. The same survey found that there were some neglected sections of path (in poor or very poor condition) that needed attention for reasons of poor performance. Condition profile is presented in Figure 8. Proportion of paths by condition rating

Service expectations are being managed case by case and an adopted strategy would be helpful to define and plan uniform quality services.

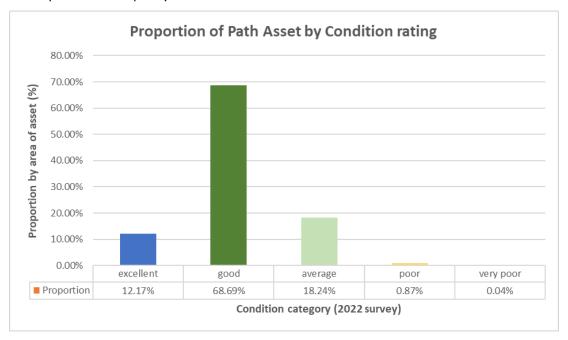


Figure 8. Proportion of paths by condition rating

4.6 Path Asset Service Profile

There are no service standards set for paths. Service performance in this AMP refers to whether the asset is meeting customer and technical expectations. For example, this might include reliability, congestion, user comfort, capacity or other measures.

Path assets are not currently monitored against any service standard or expectation. Data is not captured about path usage. Service needs are reviewed either by customer feedback, or officer observation.

4.7 Path Asset Amenity Profile

Amenity in this AMP refers to user expectations of visual aesthetics, social appropriateness, user acceptance, whether the assets represent the Council appropriately, public image. There are currently no amenity standards set for paths. Amenity standards are therefore not being monitored. Examples of amenity standards might include themed pathways in particular parks, commercial or other locations.

4.8 Path Asset Compliance Profile

Asset Compliance is used in this AMP as a generic term for whether the Assets conform to legal requirements, engineering (and other) standards and codes of practice, as well as safety and risk standards.



Paths are required to be built in accordance with current industry design and construction standards. This includes standards for design (Austroads), industry specifications, current Perth Bike Plan standards and other similar sources.

Compliance is not currently monitored. All new paths are constructed in accordance with current requirements including a design review process, construction supervision and formal acceptance of works. Any identified historical non-conformances are rectified as a priority, through routine maintenance or programmed capital works as appropriate.

There are currently some legacy compliance issues found in the 2022 survey, mostly relating to missing tactile pavement markings and grab rails, or older sections of path which can be improved.

4.9 Path Valuation Information

A revaluation of the Path Network asset was last completed in 2017. A draft valuation has been prepared for 2022 (Talis, 2022). In the interim, the values were adjusted for works completed and depreciation, based on the 2017 valuation. The valuation information will be separately presented to, and reviewed by, Elected Members of Council through the financial reporting process and this plan updated accordingly.

The 2022 valuation determined a replacement cost of \$65.76 Million, with a depreciated replacement cost of \$45.39 Million as of 30 June 2022. The significant increase from the 2017 valuation is attributable to an increase in the volume of assets (around 7%), an increase in the cost of construction of assets, and accounting of the true costs of the assets consistent with AASB 13 Fair Value accounting standards.

Details on the valuations can be obtained from the annual report. Replacement cost is the cost to replace the assets, "like for like", in today's dollars. Depreciated replacement cost reflects the consumption of the asset by time, wear, and tear.

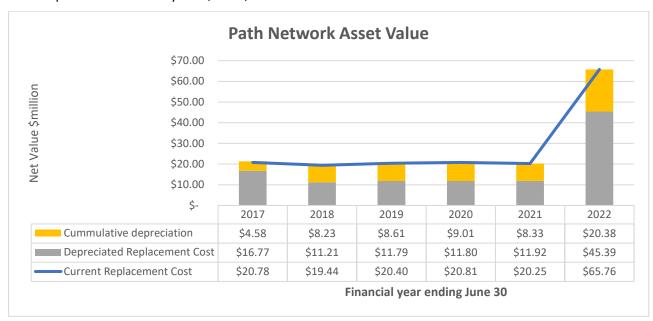


Figure 9. Path Valuation information



4.10 Projected Investment Need

Projected Investment need for paths is shown in Figure 10. Projected Investment need. This estimated is based on a combination of expected date of end of service life of existing paths and identified immediate need (3-year plan). It also includes planned slab path replacement over a 10 year period

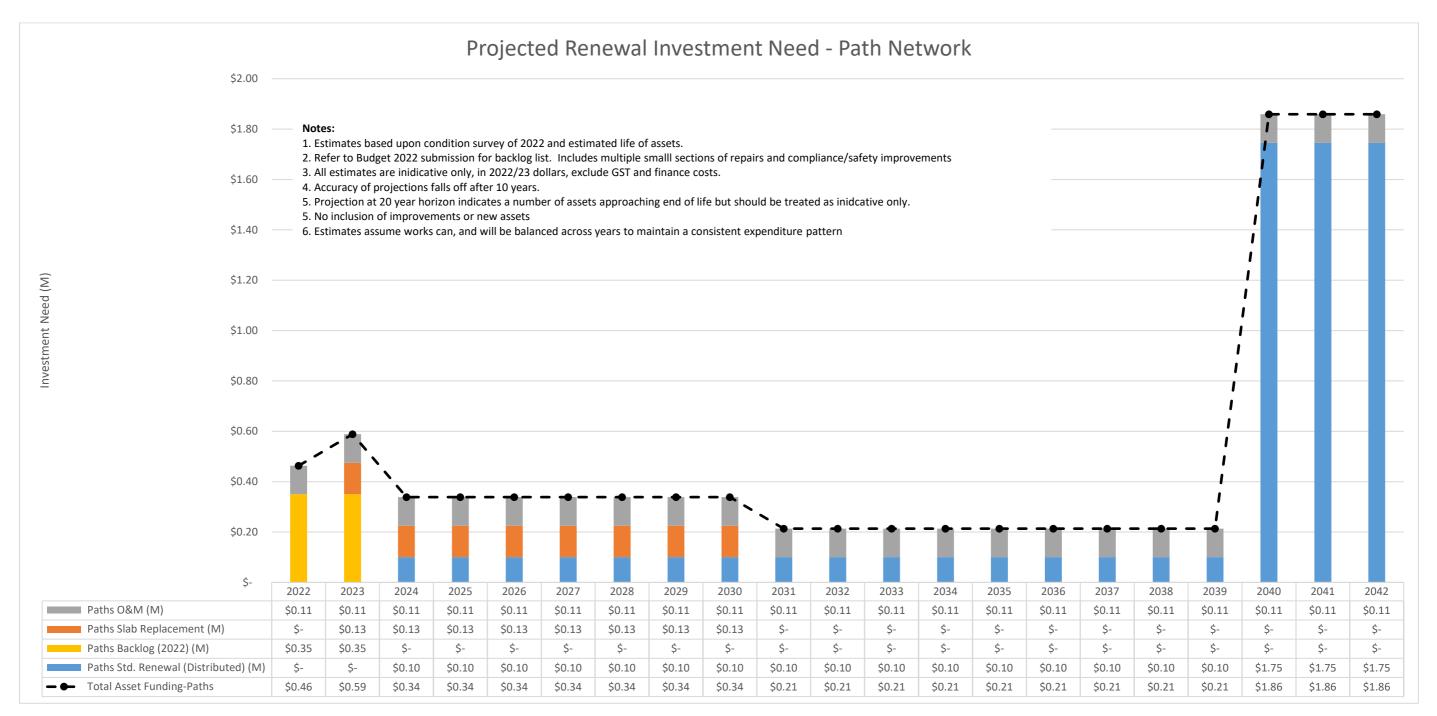


Figure 10. Projected Investment Need



Asset Management Plan - Paths

4.11 Historical investment

Historical investment in path assets is shown in Figure 11. Historical Investment in Paths. A breakdown of the cost of investment in replacement, new and upgrade work is not available.

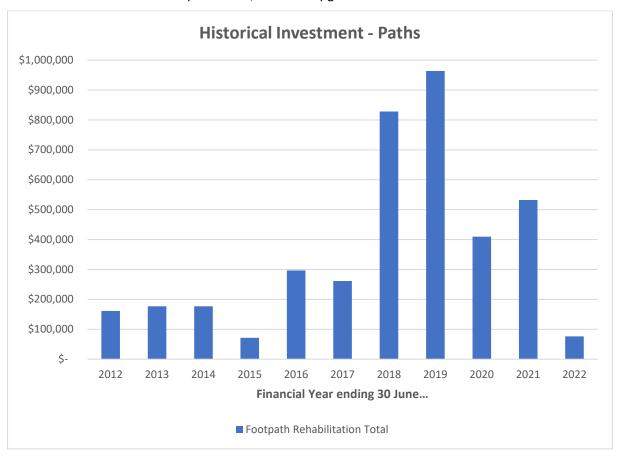


Figure 11. Historical Investment in Paths

Note 2022 expenditure is an estimate at time of issue of this AMP.



4.12 DLGSC Reporting Ratios

Asset Consumption Ratio

Consumption ratio is the ration of depreciated replacement cost to current replacement cost. It represents the average condition of the asset portfolio. Note that consumption ratio is an average, and this does not preclude some assets needing work.

The City is maintaining an asset consumption ratio below recommended optimum but above minimum requirement. Fluctuations in the ratio are mostly due to changes in valuation calculations.

The 2022 data is not yet finalised, and plans will be updated once available.

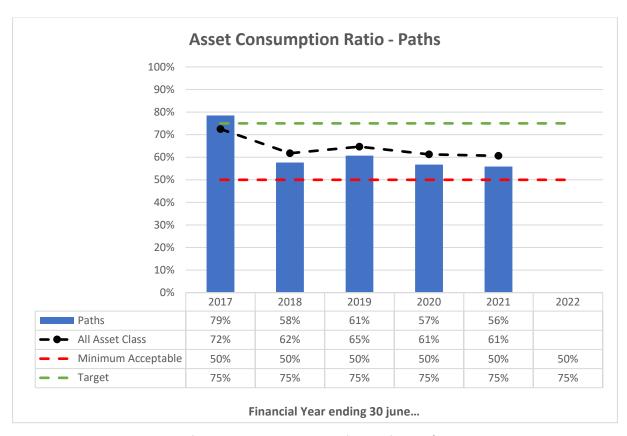


Figure 12. Asset Consumption Ratio - Paths

Asset Sustainability Ratio

Asset sustainability ratio is the ratio of investment in asset renewal to depreciation. It measures if the LG is investing sufficiently to maintain the condition profile of the assets. Expenditure on new assets has not been separated in this calculation, and therefore this is not a true representation of renewal. The City's asset sustainability ratio has been historically much higher than is truly representative and primarily is caused by low reported depreciation values due to overestimated useful lives and undervalued assets. The 2018 result is misleading and represents abnormal effort in path construction and renewal.

The 2022 data is not yet finalised, and plans will be updated once available. It is expected that the asset sustainability ratio will reduce significantly below target value as asset valuation and useful lives are adjusted (higher valued assets and lower useful lives).



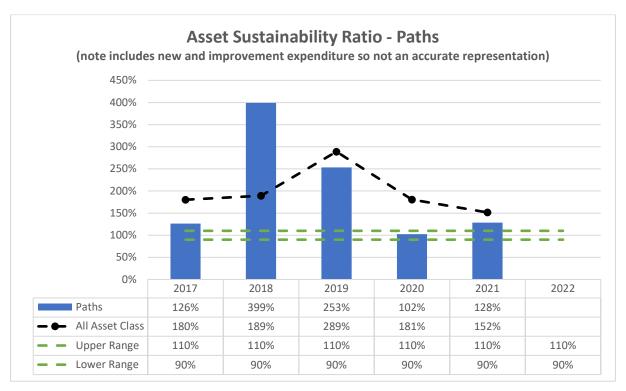


Figure 13. Asset Sustainability Ratio - Paths

Asset Renewal Funding Ratio

Asset renewal funding ratio as defined by the DLGSC is the ratio of Net Present Value of future 10 year investment to Net Present Value of future 10 year asset investment need as identified in the Asset Management Plan.

The City does not currently have a forecasted 10-year planned capital renewal program for both required and planned projects, which would be presented in the Long-Term Financial and Asset Management Plans, respectively. In this plan, asset renewal ratio was estimated using historical values over a 5 year period and using actual historical investment up until 2022, and then projected investment post 2022. The renewal funding ratio's previously reported within the City's Annual Reports have not been used as staff believe they are inaccurate and not representative.

A comparison of historical reported ratio, as at date given, to actual performance is not possible at the Asset class level.

Total renewal investment in paths over the reported period has fallen below actual need as defined by depreciation. This presumes that the depreciation is an actual proxy for the required investment need. Total renewal investment in all assets has exceeded required investment until 2020.

This ratio and calculation has low confidence. It mixes data of questionable validity from different sources, and especially historical valuation information with projected spend. It is also not possible to separate asset renewal investment from new asset acquisition. A cursory examination of historical investment shows significant variations between planned spend and actual spend, variously due to changes in grant funding, emerging priority needs, delays in delivering complex projects and similar.

The 2022 data is not yet finalised, and plans will be updated once available.



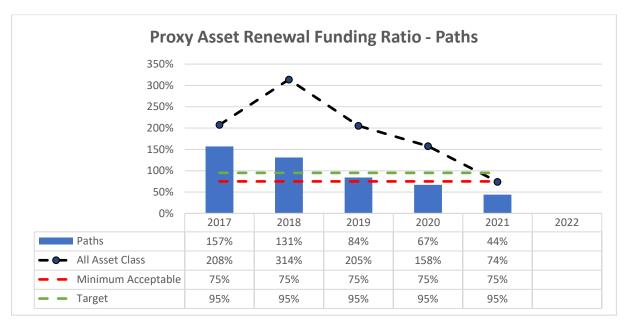


Figure 14. Proxy Asset Renewal Funding Ratio - Paths

4.13 Path Asset Summary Review

This section is a short summary of the evidence provided in the preceding sections.

The City has an existing comprehensive path network with total length of 290.6km.

The Path network has a replacement value of \$65.77 Million, with a depreciated replacement cost of \$45.39 Million as of 30 June 2022. The 2022 data is not yet finalised, and plans will be updated once available.

Approximately 99% of the network is in average, or better condition based on the 2022 independent condition audit.

There are some immediate path improvement needs which have been identified in the paths 10-year plan. These needs relate to compliance, safety, performance, or financial issues.

- a need to improve tactile markings at intersections.
- replace older concrete slab paths on high pedestrian traffic routes (Stirling Highway in particular).
- Slab replacement on other paths (lower priority)
- "missing link" short sections of path in various locations that have been missed from recent works programs, or need substantive repairs.

The network includes older cement slab sections of path that have a high maintenance cost and higher risk factors. For the most part slab paths have been identified as needing replacement through the 2022 survey of the path network.

Approximately 20% of the path network is predicted to need replacement in about 15-25 years time. This estimate is based on the assessed condition of the path network and typical consumption of the asset with age, wear and tear. Reliability of this estimate is low.

There is no guiding Pedestrian and Cycle Strategy for the City and service performance requirements have not been defined. Without an adopted strategy progress of the City, or achievement of objectives can't be objectively measured. Nor is it possible to predict future or emerging needs.



5 Service Expectations

This section of the AMP will provide a framework to align the community and organisation goals, to the required outcomes and then to the service levels for each asset class.

5.1 Service Approach

Organisations typically adopt one of three options for defining service standards:

- 1. A budget driven model where the quality of the service is defined by the assigned budget and available resources,
- 2. A service driven standard where the required services are specified and the budget is consequent to the services, or
- 3. A balanced approach where services and budgets are aligned.



Figure 15. Approach to service levels.

Historically the City has operated a budget defined model for asset services.

An objective of this plan is to shift to a balanced approach, whereby quality of service and budget are both defined. This will be a difficult transition as (a) customers become used to, and help define the expected service levels, and (b) the operational budgets shift from a fixed amount to needs based estimates.

5.2 Customer Consultation

Formal customer research has not been undertaken by the City in the last 5 years. The City is due in 2022 to update the Strategic Community Plan which will include customer consultation. Details on the Organisational Context and Goals, including the Community Plan are provided in Section 2.3 above

The elected members of Council will shortly be reviewing the Strategic Community Plan, which will include extensive stakeholder consultation. This AMP will need to be reviewed after adoption of the new Strategic Community Plan.



5.3 Legislative Requirements

Legislation affecting the development and implementation of this plan is shown in Table 8. Legislative Requirements. The Local Government legislative environment is complex and there are many legislations not listed here that will need to be considered from time to time.

Table 8. Legislative Requirements.

ruble of Legislative Requirements.						
Acts	Subordinate Requirements and expectations	Commentary on significant AM System requirements				
Local Government Act 2020	Regulations, 1996 Functions and General, 1996 Financial Management, 1996 Administration, 1996	Annual Valuation Budget and Approval Financial Planning Financial Reporting Procurement Rules IPR Framework				
Planning and Development Act 2005	Town Planning Scheme	Developer contribution schemes New assets and changing demand for assets Planning Requirements				
Main Roads Act 1930	Signage and line marking requirements	Road signs and line marking State Highways and Main Roads Speed zoning Network reporting				
Road Traffic Code (Traffic Act 1974 and various other Acts)	Design Standards As of right usage	Road infrastructure requirements to meet as of right use Road Safety Requirements				
Occupational Safety and Health 1984	Occupational Health and Safety Regulations	Safe work practices Safety at worksites Public Safety				
Limitation (of Public Liability) Act 2005	Common law Insurance Requirements	Asset inspection and management requirements Evidence based maintenance system addressing risks appropriately				
Environmental Protection Act	Native Vegetation Riparian Vegetation Waterways	Compliance with Environmental Protection Act and peripheral legislation				
Land Administration Act	Vesting orders Lease agreements	Responsibility for land and improvements Permitted uses on public land				

Item 17.3 - Attachment 4

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Disability Services Act	Universal Access	Universal access provisions Design Standards	
Record Keeping Act	Preservation of public records	Record keeping	

5.4 Customer Levels of Service

Customer Levels of service are a description of what the customer can expect from the path assets.

Customer levels of service are documented in Table 9. Path Service Levels

5.5 Technical Levels of Service

Technical Levels of service are objective requirements for the management of assets.

Technical levels of service are documented in Table 9. Path Service Levels.



Table 9. Customer and Technical Service Levels

Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
Inspection	Well managed paths	Regular inspection	Inspect quarterly	N/A
Complaints	Complaints responded to	Respond to stakeholders	Acknowledgement, proposed action and timeframe	Notification within 7 business days Action as per service level
Cleaning	Clear obstructions and hazards	Reported obstruction	Clear obstruction	Less than 1 business day
	Sweeping	Not used	Not used	Not currently required
	Washing	Not used	Not used	Not currently required
Maintenance	Smooth and appropriate travel surface			Less than 28 business days from identification
		Vertical displacements	Fix lips exceeding 10mm by grinding or replacement section	Less than 28 business days from identification
		root intrusions, rough surface	Replace or resurface where affected area exceeds 1 sq m or deformation exceeds 50mm	Less than 28 business days from identification
		Edge breaks and lateral displacements	Patch edge breaks and lateral displacements exceeding 100mm	Less than 28 working days from identification
Replacement	Paths to be managed sustainably	Condition rating equal to or exceeds 4.0	List for inclusion in capital works budget	12 months
Upgrade	No criteria set	Identified in the Path Strategic Plan	Performance rating equal to or exceeds 4.0	List for inclusion in capital works budget



5.6 Performance Measures

Asset performance may be measured in various ways. Five assessment criteria typically used are-

- 1. **Condition** is a measure of how consumed and deteriorated the asset is by wear and tear, or age effects. It does not capture whether the asset is meeting customer service, safety, or compliance needs. (See Path Service Profile comments)
- 2. **Service** is a measure of whether the asset is meeting customer service expectations. For clarification, an asset (e.g., air conditioner) might be brand new (excellent condition) but too small to effectively cool the required space (poor service).
- 3. **Amenity** is a measure of the appearance and "user friendliness" of the asset.
- 4. **Compliance** is a measure of the compliance to legal requirements, engineering (and other) standards and safety standards
- 5. Financial is a measure of whether the asset continues to provide value for money

For paths only condition is currently being used as an indicator. Compliance issues are identified by exception and responded to immediately



Table 10. Definition of Condition and Function Rating

Condition Rating Score	Condition Rating Description	Function Rating Description	Amenity	Compliance
	Condition is a measure of how worn the asset is by age, wear, and tear.	Function is a measure of how effective the asset is at meeting the service needs and expectations	Amenity is a measure of whether the asset presentation fits the needs and expectations of the stakeholders	Compliance is a measure of whether the asset meets legal, engineering, building, safety, and other standards
0 Unknown	Condition rating 0 is reserved for no inspection and no data	Function rating 0 is reserved for no inspection and no data	Amenity rating 0 is reserved for no inspection and no data	Compliance rating 0 is reserved for no inspection and no data
1 Excellent	Assets are near new, have no visible defects, wear, or tear.	Assets are meeting all service needs with redundant capacity	Assets exceed the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with current standards
2 Good	Assets have minor signs of wear and tear. A small number of defects or repairs might be evident	Assets are meeting service needs effectively with some spare capacity	Assets meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with current standards. There may be some optional, but not mandatory improvements.
3 Average	Assets are showing some wear and tear, including evidence of repairs or defects but are still effective	Assets are reliably meeting service needs (There may be some deficit in uncommon peak situations)	Assets meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with standards, as at the date of construction and current legal requirements
4 Poor	Assets are starting to wear out. There is evidence of wear and tear, or age. Assets need to be regularly inspected, maintenance costs are increasing, and service may be compromised	Assets are failing to meet service needs unacceptably often. The assets may be breaking down or queuing time may be excessive	Some improvement required. Assets substantially meet the expectations of the stakeholders for cleanliness, presentation, and ambiance but not in all respects	Some improvement required. Assets are substantially compliant but there may be some compromised or less than ideal factors.
5 Very Poor	Assets are at, or near end of life. Wear, tear, and age effects are evident. Maintenance costs are elevated, special measures to keep the asset operating may be required, and service is likely compromised.	Assets are regularly failing to meet service needs. This may be due to asset, break down, queuing lengths, seasonal unavailability, or other factors	Substantial improvement required. Assets do not meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Action required. Assets are materially not compliant in one or more factors



6 Demand

This section of the AMP reflects strategic drivers to upgrade, improve or dispose of assets. This section will cross all asset groups and provide links to the organisation strategic and land use plans.

6.1 Demand Drivers

Demand in this AMP refers to factors affecting the need for assets - either the capacity, performance, risk, or financial cost of assets. Demand Drivers may be demographic, social, political, or economic. By their nature demand drivers may be inferred from current evidence or be predicted change. There is a degree of uncertainty.

The City seeks to identify and respond, in due time and measure, to emerging stakeholder need.

Identified drivers of change are included Table 11. Demand Drivers and City Response Plan

6.2 Path Network Improvement Strategy

Appendix B is reserved to identify proposed substantive changes to the path network.

There are no current substantive changes proposed. There is no comprehensive path network improvement strategy.

Development of an improvement strategy is recommended to confirm that the current path network meets current needs, assess emerging needs, and demands, respond to expected changes, and support access to grant funding.



Table 11. Demand Drivers and City Response Plan

Changes	Current provision	Projection	Impact on Path Network Services	City Response Plan		
Population Growth	No provision	Per State Planning Policy SPP4.2 Perth Peel Activity centres population and traffic growth	No substantive impact	Develop a Pedestrian and Cycle Strategy for the City identifying current and emerging needs		
Changing Age Demographic	No provision	Increasing older and younger demographic	No substantive impacts Increase focus on safety and universal access	Identify and fund required path network improvements		
Inclusion and Opportunity	Included in AMP	Increasing social diversity	No substantive impact			
Infill Residential Development	No provision	Local Planning Scheme No 3 projects steady increase in density of housing and population	Possible requirement to upgrade paths Damage to existing paths by development works			
Precinct Development	No provision	Focussed development locations	Need for new paths and upgrade of existing Possible changes in Public Transport networks			
Medical Precinct expansion	No Provision	Continued intensification of commercial activity in and near the medical precinct	Need for new, upgrade and replacement paths Increased focus on universal access and connectivity			
Service Expectations	Included in AMP	Expected demand for increased connectivity and quality of service Expectations of quality of service to be aligned with available funds.	Set Service levels			
Motorised scooters, high speed bicycles and changing service requirements	No Provision	Mixed use of paths creating emerging safety issues and possible changes of design standards	Council policy and standards review			
Economy	Included in AMP	Tightening of availability of finance	Better investment and decision making			

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Changes	Current provision	Projection	Impact on Path Network Services	City Response Plan
		Need to prioritise, justify, and demonstrate value for money from investments	Budgets vulnerable to changes Source grant funding and developer contribution support	
Environmental Concerns	Included in AMP	Increasing expectations to protect and increase vegetation and greenspace Shift to non-motorised transport	Minimal. Marginal increase in maintenance costs for vegetation control	
Climate Change	No provision	Increased rainfall, rising sea levels, increased ambient temperature	Low lying paths near river may be flooded more frequently	
Technology Change	No provision	More immediate and demanding reporting of issues Options to better collect and manage data	More responsive service Opportunity for more efficient and better-informed decisions	



7 Risk Management

This section of the AMP provides a framework to consistently assess Asset and Asset Management risk. Risk Management will generally take the form of implementing the provisions of the Asset Class AMPs

7.1 Risk Context

Risk is a necessary consideration for the management of assets. There are potential events that might occur and cause damage to the City. These could range from trivial to catastrophic. The City is required to identify and consider significant risks.

Risk assessment is also a useful tool to identify required actions, prioritise activity and investment in the assets

The City of Nedlands Risk Management Strategy, and corporate risk register provide an overarching response to corporate risk. Asset risk appears in the corporate risk register, and the adopted mitigation strategy is to manage the assets effectively to address risks.

A primary requirement of this AMP is to identify and manage asset management related risks. Secondary objectives of this AMP are to (i) use risk assessment to prioritise works and, (ii) escalate asset management risks where they cannot be satisfactorily managed.

7.2 Risk Definition

Risks are defined as things that might happen, and if they did happen would cause a negative effect. Risk Management is defined as 'coordinated activities to direct and control with regard to risk'.

Risk assessment therefore requires (i) a possible event, (ii) that it may happen, but has not yet happened, and (iii) would have a measurable negative effect. Negative effects might include a disruption of service, reputational damage, financial loss, environmental damage or similar

Note that something that has already happened and is causing a negative effect is referred to as an issue.

The International Standard on Risk Management ISO31000 defines, and measures risk in terms of likelihood of an event, and consequences of that event.

The purpose of infrastructure risk management is to identify, document, and manage the risks associated with providing services and assets. Asset related risks may include financial, reputational, personal injury, property damage, and environmental risks.

For this AMP, a distinction is made between Asset Management Risk (systemic organisation risks of not managing the assets effectively) and Asset Risk (risks associated with a particular asset). A general purpose of the Asset Management system is to identify and manage Asset risks.

7.3 Risk Assessment

The risk assessment process for assets is shown in Figure 16. Risk Management process. Note that most credible risks will be managed to a satisfactory level by application of this asset management plan and proposed works to the assets.



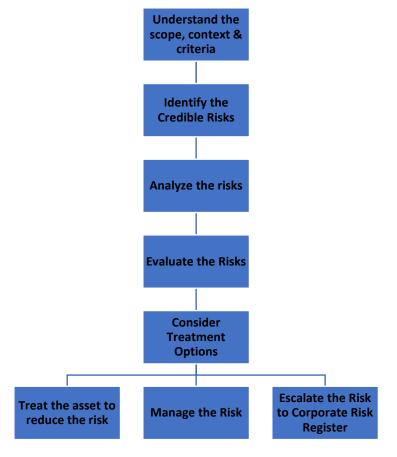


Figure 16. Risk Management process

7.4 Balancing Risk, Service and Budget

Elimination of risk entirely is generally not an option.

This AMP assumes a balanced approach to risk. Risks should be treated in accordance with the City Risk Strategy. Risks of high, or greater risk rating are expected to be managed to a moderate level.

Intervention levels for assets have been set to keep risk levels at moderate or lower.

7.5 Critical Assets

Critical assets are defined as those assets which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified along with their typical failure mode and the impact on service delivery, are summarised in Table 12. Critical Path Assets.

A comprehensive assessment of critical assets has not been completed recently.

Table 12. Critical Path Assets

Critical Asset	Failure Mode	Impact
No critical assets identified		

7.6 Resilience Planning

Resilience refers to the ability of the infrastructure to cope with changing conditions, changing expectations, unexpected loss, or failure, and the unexpected. Resilience Planning is the process of assessing and improving how the infrastructure response can be improved through provision of back up services and contingency planning. There is no resilience planning for Path Network Assets and no Path Network Assets are identified as critical assets.



7.7 Risk Assessment Guidelines

Risk assessment is performed in accordance with the City Risk Assessment Guideline. These include Table 13. Risk Assessment Guide, Table 14. Risk Likelihood definition, and Table 15. Risk Consequence Definition.

Table 13. Risk Assessment Guide

City of Nedlands Risk Matrix							
Consequence Likelihood		Insignificant	Minor	Medium	Major	Severe	
		1	2	3	4	5	
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)	
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)	
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)	
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)	
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)	

Table 14. Risk Likelihood definition

Level	Rating	Description	Frequency	
5	Almost Certain	The event is expected to occur in most circumstances	More than once per year	
4	Likely	The event will probably occur in most circumstances	At least once per year	
3	Possible	The event should occur at some time	At least once in 3 years	
2	Unlikely	The event could occur at some time	At least once in 10 years	
1	Rare	The event may only occur in exceptional circumstances	Less than once in 15 years	



Table 15. Risk Consequence Definition

Rating (Level)	Health	Financial Impact	Service Interruption	Regulatory Compliance	Reputational	Infrastructure, Assets & Systems	Environment
Insignific ant (1)	First aid injuries	Less than \$10,000	Short term temporary interruption. < 1 day	Breach of protocol or process requiring a response. No impact on other criteria	Unsubstantiated, low impact, low profile or 'no news' item	Negligible damage or loss	Contained, reversible impact managed by on- site response
Minor (2)	Medical type injuries	\$10,001 - \$50,000	Inconvenient delays managed with internal resources. 1 day – 1 week	Breach of protocol or process requiring additional work or minor damage control	Substantiated, low impact, low news item, minor complaint	Localised damage or loss rectified using internal resources	Contained, reversible impact managed by internal response
Medium (3)	Lost time injury <30 Days	\$50,001 - \$500,000	Significant delays to some major deliverables requiring additional resources to rectify. 1 - 2 weeks	Breach requiring internal investigation, mediation, or restitution and / or regulatory requirements imposed	Substantiated, public embarrassment, moderate impact, moderate news profile. Short-term loss of community Support	Localised damage or loss requiring internal and external resources to rectify	Contained, reversible impact managed by external agencies
Major (4)	Lost time injury >30 Days	\$500,001 - \$2,000,000	Prolonged interruption to major deliverables. Extensive use of additional resources; performance affected < 1 month	Breach investigated by external party and results in termination of services, third party actions or imposed penalties	Substantiated, public embarrassment, high impact, high news profile, third party actions. Long-term loss of community support	Significant damage or damage to multiple assets requiring significant resources to rectify	Uncontained, reversible impact managed by a coordinated response from external agencies
Severe (5)	Fatality, permanent disability	More than \$2,000,000	Indeterminate prolonged interruption. Non-achievement of key objectives. > 1 month	Breach results in litigation, criminal charges or significant damages or penalties	Substantiated, public embarrassment, multiple high impacts, news profile, third party actions. Permanent loss of community support	Extensive damage requiring prolonged period of restitution Complete loss of plant, equipment & building	Uncontained, irreversible impact



7.8 Identified Risks

Identified Risks and management response are summarised in Table 16. Identified and assessed path risks.

Table 16. Identified and assessed path risks

Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
Asset failure causes loss of service	Loss of service, loss of reputation	Likely	Minor	Moderate	Provide timely maintenance Replace assets prior to failure	Low
Lack of knowledge of assets	Unexpected event, loss of service, loss of reputation	Likely	Minor	Moderate	Regular inspections	Low
Safety	Major accident up to and including death	Unlikely	Severe	High	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Safety	Minor accident including personal injury	Possible	Medium	Moderate	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Public Liability claim	Financial Cost Reputational damage	Possible	Major	High	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Compliance	Disabled access restricted, reputation damage, potential claim, potential admin penalties	Unlikely	Medium	Moderate	Conform to universal access standards	Low
Loss of Budget	Unable to fully complete improvement, replacement or maintenance works costs incurred	Unlikely	Major	Moderate	Prioritise expenditure with focus on operation and preservation of existing assets Adopt LTFP	Low



Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
Change in demand - City Growth	New residents not provided with access	Likely	Minor	Moderate	Include path network planning in scheme and development approval considerations	Low
Change in demand – service standards	Residents demand higher service standards or new assets	Possible	Major	High	Set service standards and budget in agreement with ratepayers	Low
Change in demand – external requirement	Unexpected need to construct new or upgrade path linkages	Possible	Major	High	Active involvement in Regional planning	Low

7.9 Identified Issues

An issue is something that has actually happened and is causing a problem. As compared to a risk, which is something that may happen.

The following issues have been identified as relevant to the next 3 years. Note these issues have been identified based on anecdotal feedback from City staff and include only higher-level issues requiring corporate response. Minor asset defects and similar issues are addressed through the normal asset management plan provisions.

Identified Issues	Consequence	Likelihood	Consequence Rating	Assessed Importance	Treatment
No identified issues					



8 Lifecycle Asset Planning

This section of the AMP will provide a framework to assess the assets and develop interventions and responses. It will include the decision-making criteria

8.1 Lifecycle Management

The City operates a whole of lifecycle approach to asset management. The asset lifecycle is shown in Figure 17. Typical Asset Lifecycle

Lifecycle Asset Planning requires consideration of the service requirements and needs of the asset at each stage of the lifecycle. These needs may be the immediate needs to operate the asset, but also include the predicted needs. Needs may include risk, performance, investment, or other requirements to operate the asset effectively.

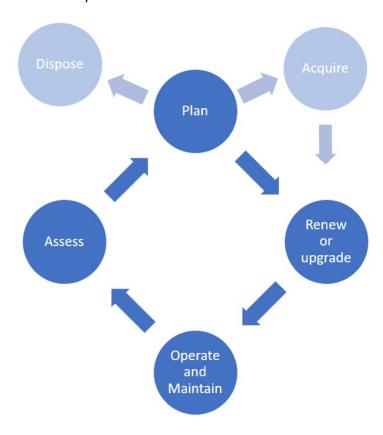


Figure 17. Typical Asset Lifecycle

8.2 Plan – Strategic, Lifecycle and tactical Directions

The Asset Management Plan needs to respond to both strategic direction and functional (lifecycle) need. This is done in the planning phase.

In this context strategic direction means top-down organisation directions, such as the provision of additional or improved assets to meet an emerging need in accordance with the goals of the organisation. Typical top-down planning might include implementation of a new Local Area Precinct Plan, Cycle Strategy, Recreation Strategy, change in Public transport networks, Organisation Directive via the Strategic Community Plan or similar.



Functional (lifecycle) planning is driven by the needs of the assets themselves. All assets require maintenance and will wear out over time. Service performance may become compromised for a variety of reasons and renewal, or upgrades, will be required from time to time

Figure 18. Strategic, Lifecycle and Tactical directions shows at a high level how lifecycle needs, and strategic goals are brought together and aligned in the AMP. The Asset planning process considers both the strategic goals, and the asset needs to define a tactical solution.

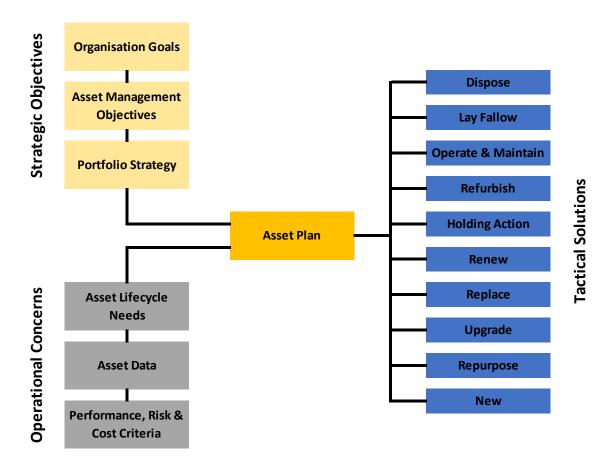


Figure 18. Strategic, Lifecycle and Tactical directions

8.3 Asset Lifecycle Needs

Asset Lifecycle Needs are specific to the asset class and may include:

- 1. Service or Functional needs the assets are not performing effectively
- 2. Risk and Safety Concerns there are compliance, safety, design, or other risk concerns
- 3. Amenity Issues The assets no longer meet community expectations
- 4. Financial Planning requirements the assets are no longer cost effective or good investment
- 5. Condition or Obsolescence the assets are wearing out

Specific asset class concerns and decision criteria are provided in Section 9.

8.4 Tactical Solutions

Tactical solutions are the proposed intervention measures. These are grouped in Table 17. Tactical options and definitions. Note that the choice of tactical options may be influenced by several factors. At present this is a human expert decision to balance competing requirements using the provided decision criteria.



Tactical solutions apply at a component level and include (i) scope of asset components, (ii) proposed option(s), (iii) expected date of treatment and (iv) an indicative estimate of cost for the financial plan. A tactical option is an indicative plan. It is not intended as a scope of works or project plan, which will be defined as part of project planning and budget deliberations.

Table 17. Tactical options and definitions

Tactical Solutions	Description
Dispose	Remove the asset from service permanently, including potentially sell, demolish, abandon, or bury in place.
Lay Fallow	Temporarily discontinue use of the asset for an unspecified period, but with the option to later recontinue use.
Operate & Maintain	Normal use of the asset including operation, preventative maintenance, and reactive maintenance.
Refurbish	Restore the asset appearance and amenity without restoring the useful life or service potential. Typically, something done to a building periodically.
Holding Action	A temporary measure to keep an asset operating past point of normal renewal or replacement.
Renew	To undertake remedial works, major maintenance, or partial replacement of an existing asset to restore some or all its remaining life or service potential.
Replace	To remove and replace an asset or component, like for like, and new for old.
Upgrade	To improve the capacity, service potential, or service life of an asset or component.
Repurpose	To change the intended use of an asset.
New	To build a new asset where one was not existing before.

Note that each tactical option may include several possible actions which may be selected from in project planning.

8.5 Asset Needs and Investment Plan

The unconstrained needs of the Path assets are shown in Appendix C. The unconstrained needs (Appendix C) reflect a scenario in which the City has access to unlimited funding and resources to complete all works based on future estimated need. This may include requested or future need.

The proposed Works program is presented in Appendix D. The works program (Appendix D) represents the planned works of the City based upon the actual budget and resources available and needs to be reconciled to the annual budget and Long-Term Financial Plan as these are annually resolved.

It is unlikely the City will ever have sufficient funds to meet all unconstrained needs.

The works program and unconstrained needs are typically updated annually, using knowledge and information discovered, works that have been completed and any budget realignments required.

8.6 Program Development

Programs are the primary means of funding and delivery of asset works. A program consists of a schedule of like projects spread over the period of the AMP. The intention of the program is to allow



good planning, prioritisation and distribution of costs incurred by the organisation over multiple years to get the optimum outcome.

8.7 Asset Assessments

The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk and assets with performance issues. The approach is shown in Figure 19. Asset Assessment Process

Assets and components are divided into categories based on risks of failure to meet performance or risk objectives.

Escalation Category 0. Operate and Maintain. This category applies to Low Risk, good performing assets which are typically in their early or mid-life. These assets can generally be expected to meet needs and have low risk of failure. These assets are routinely inspected and maintained. Assets which are getting older, are not meeting performance requirements, are becoming expensive to maintain or have identified risk factors are typically escalated to category 1.

Escalation Category 1. Medium Risk, Average Performance, and emerging issues. This category applies to assets are approaching their end of service life, may have some identified performance, or risk issues. Mostly these assets will be performing satisfactorily and with low risk. However, weaker, or more heavily used assets may be showing signs of age and performance issues. Escalation category 1 assets are monitored more closely, reviewed annually, and as they approach intervention levels attention may be escalated to category 2.

Escalation Category 2. High Risk, Poor Performance. This category applies to assets showing signs of end of life. They are still functioning but may not be meeting performance needs fully. Condition and asset integrity is starting to approach intervention levels. Typically, assets in category 2 should be identified in the 5-year plan and be reviewed at least annually. They may require special risk or performance management. Holding actions may be employed to continue the use of the asset.

Escalation Category 3. Very High Risk, Poor Performance. This category is for assets which have failed intervention levels or service requirements. Replacement plans, firm budgets and project scopes should be in place, and these projects considered in the annual budget. In some cases, special management regimes or holding actions may be implemented.

Escalation Category 4. Backlog. This category is for assets which are category 3 (have passed their intervention point) but action has not been taken for some reason. Usually for reasons of budget limits, or other priorities. Holding actions, discontinued use or special risk measures are typically required. Backlog assets are risk managed and reconsidered for funding each year. Backlog is an undesirable circumstance.

The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk, and assets with performance issues. The approach is shown in Figure 19. Asset Assessment Process.

Assets are divided into categories based on risks of failure to meet performance or risk objectives. Works are prioritised accordingly.



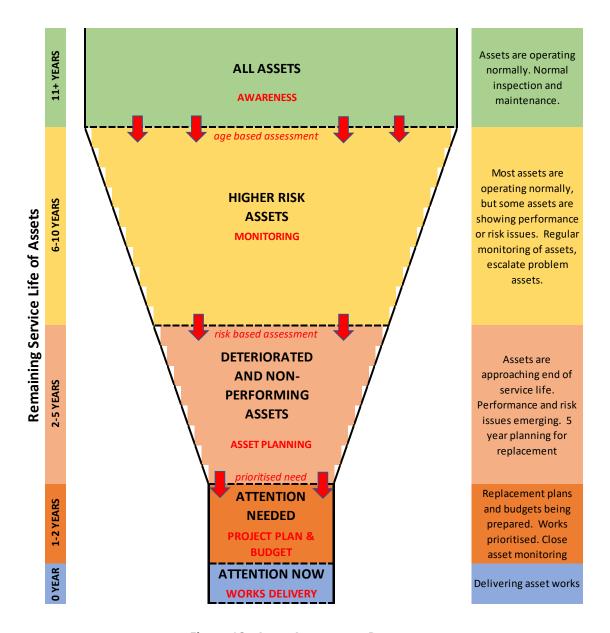


Figure 19. Asset Assessment Process



9 Path Asset Plan

This section of the AMP describes what the organisation expects to do in the period covered by the plan to meet the objectives

9.1 Strategy

The City does not have an existing comprehensive Path Strategy.

A quick summary of the state of the current portfolio is as follows. See section 4 for details

- The City has a mostly effective and comprehensive path network,
- There are gaps and issues, including some compliance and safety risks,
- Most of the existing network is in average or better condition, and
- Grant funding is not being actively pursued.

For the purposes of this AMP the assumed priorities are, in brief (priority order):

- 1. Continue to operate and maintain the network, including setting performance targets, firm budgets, and service standards,
- 2. Find and fix known problem sites,
- 3. Implement a condition-based replacement of worn-out paths,
- 4. Develop and adopt a City path network strategy addressing current and emerging need for the path, network, community place making and identify grant funding opportunities,
- 5. Replace obsolete slab paths, and,
- 6. Planned improvements in accordance with the adopted strategy.



9.2 Implementation Programs

The City intends to implement the following service programs over the next 5 years:

Table 18. Path Network Works Program Details

ID#	Program	Budget (\$M)	Period	Type of expense	Scope	Required Outcomes	Comments
Organis	sation Assigned Priorities	& Commitn	nents				
FP00	No assigned priorities						Reserved space for any community or Organisation commitments and priorities
Plannin	ng, design, consultation &	other					
FP10	Bike and Pedestrian Strategy	\$0.150M	Not program med	OP-EX	City	Identify primary, secondary, and local routes Identify emerging needs and infrastructure gaps Review design standards and service expectations	Will need to consider both demand drivers, local development, and existing capability. Budget does not include community consultation
Works	Programs						
FP21	Path Operation & Maintenance	\$0.114M	Recurrin g annual	OP-EX	291 km path	Inspect Pathways twice a year as per City Procedure Reactive maintenance and repair minor defects in accordance with service levels Respond to customer concerns Report and escalate major concerns	Generally, a find and fix approach. Includes pavements, vegetation, signs, lines, grab rails, etc.

Asset Management Plan - Paths



FP22	Path Replacement Works	\$0.100M	Recurrin g annual from 2023 / 24	CAP EX	See Appendix B	Replace aged and worn-out paths and associated assets as they reach intervention levels	Immediate 2-year needs included on FP23
FP23	Priority works	\$0.000M	2022 / 23-2023 / 24 (2 year)	CAP EX	See 2022 / 23 budget submissi on	Repair identified defects, missing linkages, non-compliances, and other immediate needs Slab path replacement Stirling Hwy	Consists of multiple small sections of high value work, tactile marking upgrades and similar
FP24	Slab replacement program	\$1.125M	2024 / 25-2026 / 27 (3year)	CAP EX	See Appendix B	Remove and replace all remaining slab paths in the City	Safety, service, and cost benefits
FP25	Path improvement plan	TBA - unfunde d	TBA - unfunde d	CAP EX	TBA	To be identified in the Path Strategy FP05	Strategy and funding plan to be approved by Elected Members of Council after completion of strategy



9.3 Path Lifecycle Needs Identification

Lifecycle needs for paths are assessed in accordance with Figure 19. Asset Assessment Process A Tier 1 assessment identifies when an asset is at higher risk and needs to be more closely monitored. Tier 2 assessment identifies when an asset has an identified problems or is approaching end of life and needs to be identified in the 4-year plan. Tier 3 assessment indicates when an asset needs immediate attention.

Table 19. Intervention Criteria for Paths Planning Purposes

Criteria	Test/decision	Level 1 assessment criteria (Monitor)	Tier 2 assessment criteria (Planning)	Tier 3 assessment criteria (Project Scoping)
Service/Functional	Demand and capacity issues reported by customers or officers	Reported or observed demand exceeds capacity	Traffic survey results meet standards to warrant for road upgrade	Decision to include based on available funding and competing priorities
Service/Functional	Defects reported by operations crew	Reported or observed intensity of defects or repair works	Condition rating exceeds 3 on 5-point scale	Condition rating exceeds 4 on 5-point scale
Condition	Remaining useful life	RUL less than 10 years	RUL less than 5 years	RUL less than 2 years
Financial	Return on Investment	Unusual maintenance costs	Ongoing maintenance costs higher than replacement costs (Whole of life cycle cost)	Decision to include based on available funding and competing priorities
Risk/Safety	Design or compliance issue	Reported or identified issue	Non-compliance with standard	Non-compliance with standard
Risk/Safety	Accident Record	Intersection rating red in accordance with RSB guidelines	Intersection rating black in accordance with RSB guidelines	Intersection rating black in accordance with RSB guidelines
Amenity	Path Roughness	Condition rating or defects	Condition rating or defects	Condition rating or defects

9.4 Path Network Budget

Proposed Budget Allocation is shown in Table 19. Proposed Path Network Aggregated Forward Plan

Table 20. Proposed Path Network Aggregated Forward Plan

Program	Current Budget	Current Budget	Unfunded Requests			
	plus 3 YR plan	2022/23	2023 / 24	2024 / 25	2025 / 26	requests
FP01 Organisation Priorities	0.000	0.000	0.000	0.000	0.000	0.000
FP10 Path & Bike Strategy	0.000	0.000	0.000	0.000	0.000	0.150



FP21 Operation & Maintenance	0.114	0.114	0.114	0.114	0.114	0.000
FP22 Path renewal	0.156	0.000	0.050	0.050	0.056	0.000
FP23 Backlog	0.000	0.000	0.000	0.000	0.000	0.000
FP24 Slab renewal plan	0.654	0.654	0.000	0.000	0.000	0.000
FP25 Planned upgrades	0.000	0.000	0.000	0.000	0.000	unknown
Total	0.924	0.768	0.164	0.164	0.166	0.150

Notes

- 1. All numbers are 2021 / 22 dollars.
- 2. More details on included project works are included in Appendix D.
- 3. Specific site & scope issues, project costs may cause variance and a need to balance between the different programs and years.
- 4. Path upgrade needs are unknown pending development of the strategy, which is currently unfunded



10 Resources and Support

This Section of the AMP – Paths contains information on support requirements for the Asset management system.

10.1 Asset Management Governance

The responsibility for Path Assets is delegated as follows:

Table 21 Roles and Responsibiltiles

Function	Assigned to
Responsible Director	Director Technical Services
Asset Planning	Manager Assets
Operations, Inspection	Manager City Projects and Programs
Operations, Maintenance	Manager City Projects and Programs
Project scope and requirements	Manager Assets
Project Delivery	Manager City Projects and Programs
Asset Acceptance	Manager Assets
Accounting	Manager Finance
Data Collection	Manager Assets
Performance reporting	Manager Assets
Internal Audit	Director Technical Services

10.2 Human Resources

10.2.1 Staffing

Human Resource requirements to be defined in future update after service levels have been adopted and trialled for 12 months

Includes field crew and managerial/admin staff requirements

10.2.2 Staff Competency and Training

Matrix to be developed. Current staff have necessary competencies

10.2.3 Corporate knowledge protection

Current staff turnover is high. Capture existing knowledge in new asset register, procedures and processes.



10.3 Technology

10.3.1 Hardware

The City maintains a fleet of field computer devices for officers to continuously access and update asset records.

Current operational maintenance truck for light maintenance sufficient to need.

Construction work is outsourced.

10.3.2 Software

The City is currently implementing a new enterprise software system (OneCouncil) that includes appropriate asset management functionality.

10.4 Data

The City does not currently have a formal data management plan. Data is essential for good decision making and is best managed wholistically for all assets

Path Inventory and Condition data was last updated in March 2022.

Consideration to cost/benefit of capturing path intersection treatments (grab rails, ramps, tactile marking) independently

10.5 Process

The City does not currently have formal work processes for path asset management or operations.

10.6 Outsourcing

All operational inspection, operations, and light maintenance (tree pruning, cleaning, etc) is managed in house

Heavy maintenance, repairs and construction works are procured through tender processes

Asset planning and annual valuation updates are performed in house.

External audits and 5 yearly comprehensive revaluation are outsourced.



11 Continuous Improvement

11.1 Performance Measures

Performance measures are objective means to report the effectiveness of the AMP in meeting stakeholder needs. The purpose of a performance measure is to provide some confidence to stakeholders that expectations are being met and identify areas for improvement

Table 22. Performance Measures

Performance Requirement	Measure	Target
Completion of programmed works	Proportion of scheduled work completed	Greater than 90% completion
Unexpected Path Closures	Number of days paths closed without prior notice	Not more than 10 days of path closure
Service response	Proportion of complaints actioned within the allocated response time	80% requests responded in time
Asset Sustainability	Asset consumption ratio	Ratio greater than 90%
Asset Data Updated	Asset inventory annually updated by 30 June for all works done in the preceding financial year	Pass / Fail

11.2 System Audits

11.2.1 Internal Audits

Internal audits of the AMP and AMP compliance to be conducted annually to the satisfaction of the responsible Director.

Internal audits shall generally include random testing of:

- Asset valuation and financial reporting
- Data updates
- Works completed
- Performance Measures
- · Other items as directed

11.2.2 External Audits

External audits of the AMS shall be conducted every 5 years and may include the AMP - Path Network.

11.3 Improvement Plan

Identified Improvement actions are summarised In Appendix E.

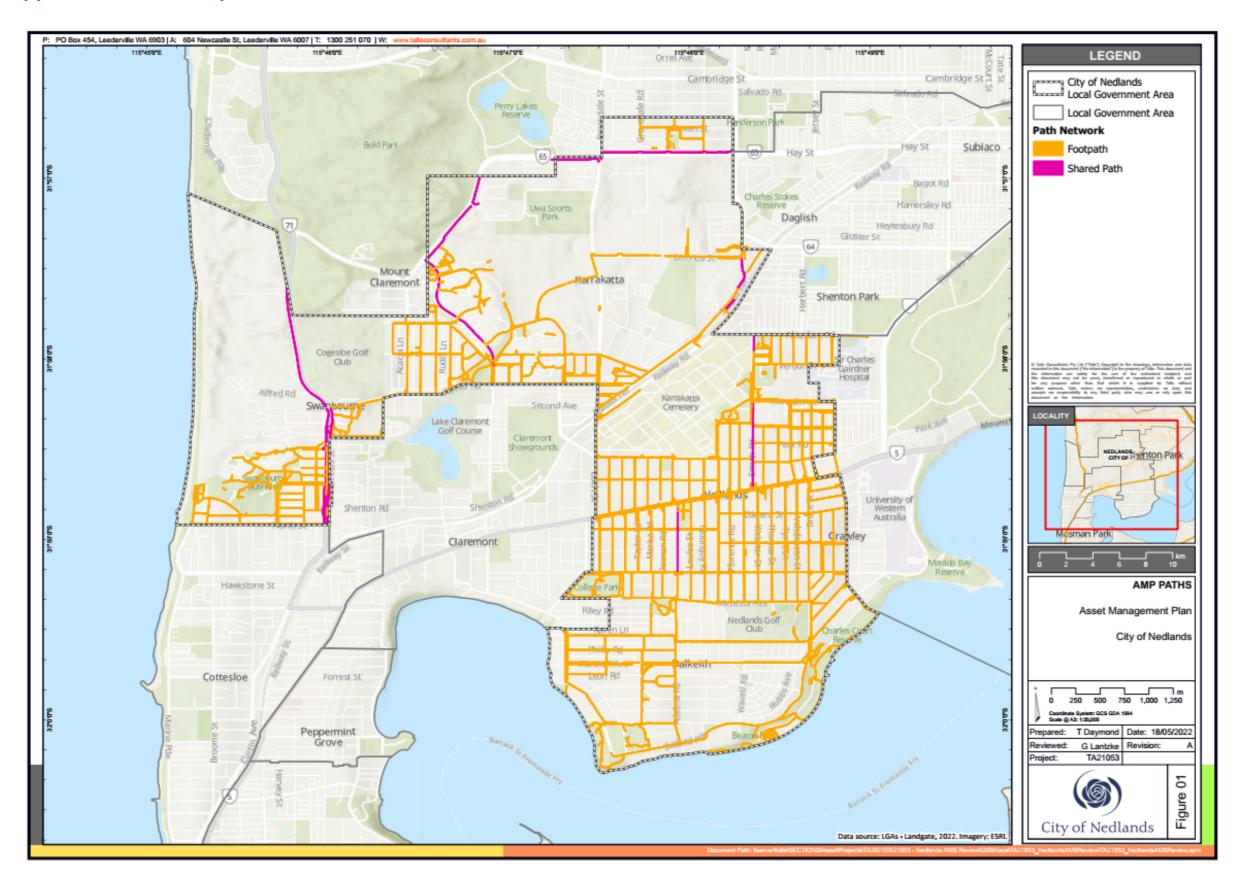


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City of Nedlands

Appendix A. Path Map





Appendix B. Path Network Strategy

This section describes proposed strategic changes to the portfolio. This may include new assets, asset upgrades, disposal of assets and similar actions to meet emerging need.

Table 23. Planned Path Network Changes

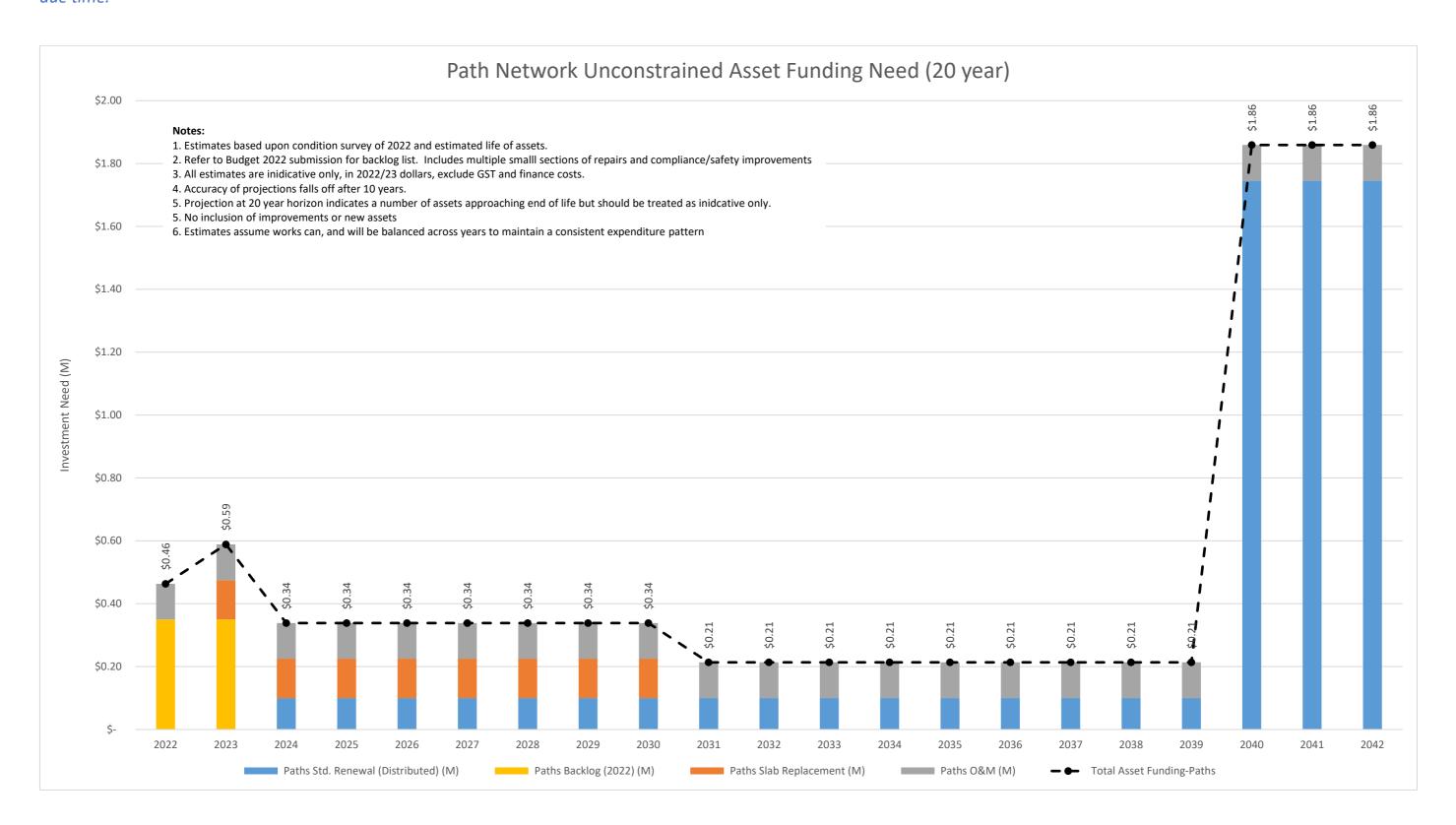
Change ID	Description	Origin of change	Date required	Priority	Cost Estimate	Status
1	Replace old slab paths	AMP	Not specified	moderate	\$1.5M	Included in AMP

Note the City does not have an adopted path strategy. This section is a place to record strategic requirements identified by the organisation such as requirements of the path strategy, land use planning, sports and recreation planning, Council initiatives and similar sources.



Appendix C. Path Network Investment Need (Unconstrained)

The unconstrained investment need refers to the works expected to be required by the assets to meet the adopted service levels, including replacement, maintenance, and operation in due time.





Appendix D. Proposed Path Investment Plan

The funded plan is aligned with the long-term financial plan and budget. It shows the planned investment in the assets, which may differ from the expected need.

Table 24. Funding Plan – all asset classes summarises proposed funding for all asset classes in future years. This plan is subject to Elected Member of Council review and change at this time. Investment plans are typically updated through the annual budget process. Table 24 is aligned with the Long Term Financial Plan and in the event of conflict the LTFP shall take precedence.

Table 24. Overall Proposed Investment Program (All asset Classes)

Sum of Total Funding Including Staff Overheads							Fin	ancial Yea	r						
Program		22/23	23/24	24/25	25/26	26/27		27/28		28/29	29/30	30/31	31/32	Gr	and Total
Buildings	\$	1,544,100	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$	2,400,000	\$	2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$2	23,144,100
Drainage	\$	1,784,640	\$ 1,136,160	\$ 764,640	\$ 600,000	\$ 600,000	\$	600,000	\$	600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$	7,885,440
Fleet Renewal	\$	1,215,360	\$ 741,944	\$ 544,800	\$ 378,000	\$ 192,000	\$	703,680	\$	429,600	\$ 144,000	\$ 102,000	\$ 785,400	\$	5,236,784
Natural Environment	\$	70,200	\$ 98,640	\$ 108,000	\$ 72,000	\$ 1,200,000	\$	102,000	\$	72,000	\$ 240,000	\$ 102,000	\$ 102,000	\$	2,166,840
Parks	\$	1,080,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$	960,000	\$	960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$	9,720,000
Paths	\$	654,300	\$ 53,904	\$ 53,593	\$ 66,944	\$ 55,841	\$	46,089	\$	66,326	\$ 32,457	\$ 43,155	\$ 72,931	\$	1,145,539
Public Art	\$	48,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$	20,000	\$	20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$	228,000
Roads	\$	6,055,084	\$ 5,367,000	\$ 1,506,225	\$ 1,196,246	\$ 1,849,873	\$	1,587,448	\$	1,719,600	\$ 1,482,711	\$ 1,516,440	\$ 1,770,900	\$2	24,051,527
Traffic Safety	\$	120,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$	150,000	\$	150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$	1,470,000
Waste	\$	256,020	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$	18,000	\$	18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$	418,020
Bus Shelter Program	\$	72,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$	48,000	\$	48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$	504,000
Grand Total	\$1	2,899,704	\$ 10,993,647	\$ 6,573,257	\$ 5,909,190	\$ 7,493,714	\$	6,635,217	\$	6,483,526	\$ 6,095,168	\$ 5,959,595	\$ 6,927,230	\$7	5,970,249



Table 24. Proposed Capital Investment Plan shows the proposed 3 years works plan. The proposed plan has not yet been reviewed, updated or adopted by the Elected Members of Council.

Table 25. Proposed Capital Investment Plan

No	Financial Year	Program	Subprogram	Project Title	Description	New Upgrade OR Renew	% Renew	Other funding	Carry Forward From 2021/22	Required Funding	Subprog Funding 2022/23	Total Funding Including Overheads
10	22/23	Paths	Slab Replace	Stirling Highway	Upgrade footpath on Stirling Hwy verge	Renew	100%		\$ 104,642	\$ 545,250		\$ 654,300
136	23/24	Paths	Renewal	Stirling Highway	Stirling Highway (Short ID:PTH0648)	Renew	100%			\$ 34,491		\$ 41,389
137	23/24	Paths	Renewal	John XXIII Avenue	John XXIII Avenue (Short ID:PTH0974)	Renew	100%			\$ 4,379		\$ 5,254
138	23/24	Paths	Renewal	College Park Family Centre	College Park Family Centre (Short ID:PTH1046)	Renew	100%			\$ 6,051		\$ 7,261
139	24/25	Paths	Renewal	Stirling Highway	Stirling Highway (Short ID:PTH0649)	Renew	100%			\$ 44,660		\$ 53,593
140	25/26	Paths	Renewal	Alfred Road	Alfred Road (Short ID:PTH0038)	Renew	100%			\$ 49,279		\$ 59,135
141	25/26	Paths	Renewal	Stirling Highway	Stirling Highway (Short ID:PTH0902)	Renew	100%			\$ 6,508		\$ 7,809
142	26/27	Paths	Renewal	Stubbs Terrace	Stubbs Terrace (Short ID:PTH0680)	Renew	100%			\$ 46,534		\$ 55,841
143	27/28	Paths	Renewal	Kirwan Street	Kirwan Street (Short ID:PTH0350)	Renew	100%			\$ 38,408		\$ 46,089



Appendix E. Improvement Plan

Item	Description	File reference for more info	Priority	Assigned to	Scheduled Completion
1	Develop and adopt a Path Network strategy including consideration of current and emerging needs, service gaps and improvement plan		High		June 2025
2	Update and reinforce communications, planning and budget protocols with finance, project management and operations sections		High		June 2025
3	Adopt a data management plan including scheduled updates of footpath data.		High		June 2025
4	Review adopted service levels, budget and staffing annually as part of budget process		Medium		June 2023, 2024, 2025
5	Develop and document processes for key functions such as valuation, acceptance of new assets, inspection, forward works planning and similar		Medium		June 2026
6	Identify and pursue grant funding opportunities for path works		Medium		June 2026
7	Undertake Internal AMS audits June 2023,2024,2025		Medium		June 2023, 2024, 2025
8	Undertake external AMS audit June 2025		Medium		June 2026
9	Review path criticality and resilience		Medium		June 2026



CITY OF NEDLANDS ASSET MANAGEMENT SYSTEM

ASSET MANAGEMENT PLAN ROADS

2023-2025





Document Control

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Revision Schedule

Rev No	Date	Revision Details	Author	Reviewer	Approve
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V2.0	May 2022	First draft	Talis	staff	n/a
V3.0	May 2022	Second Draft (Data Populated)	Talis	staff	n/a
V4.0	June 2022	Third Draft	Talis	staff	n/a
V5.0	June 2022	Fourth Draft	Talis	ED	n/a
V6.0	June 2022	Fifth Draft (Executive Review)	Talis	EMT	n/a
V7.0	04/07/2022	Sixth Draft (Post Council presentation)	Talis	EMT	n/a

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1 Executive Summary

1.1 Purpose

The purpose of this Asset Management Plan (AMP)—Roads is to set out in one document information about the City Road Assets, Road Improvement Strategy and required works to implement that strategy.

1.2 Scope

This AMP – Roads addresses existing roads owned and managed by the City.

The plan covers the three (3) year period July 2022 to June 2025. It is expected that the plan will be continuously improved, reviewed and updated on a rolling basis.

Road assets are a sub class of Transport assets and include formation, pavement, surface treatments, traffic treatments, on street parking, line marking & signs. Off road car parks and paths are separate sub classes. Street furniture is included in the recreation Asset Class.

1.3 State of the Asset Portfolio

The City owns Road Assets as shown in Table 1. Summary of assets covered

Table 1. Summary road assets

Class	Management responsibility	Carriageway Length	Generic Description	Typical Use
Primary Distributor	MRWA	n/a	Freeways and Main Roads connecting cities and regions	Large volumes of traffic Freight and commercial traffic
District Distributor	City	279.8km	Major Roads, typically 4 or more lanes connecting regions and parts of the City	Significant volumes of traffic Freight and commercial traffic
Local Distributor	City	177.0km	Significant roads combining residential, commercial, and commuting purposes	Moderate volumes of traffic Light freight and commercial traffic
Access Road	City	677.5 km	Residential streets	Typically, residential traffic only
Laneway	City	22.3 km	Laneways,	Providing secondary access to properties. Typically unsealed
Total	City	1156.6 km		

The 2022 current replacement value is not yet finalised, and this plan will be updated once available.

Road assets steadily deteriorate with age, wear and tear, and continued work is required to keep them in good condition, particularly resurfacing of older roads. The principal road asset types of

Asset Management Plan - Roads



pavements, surface, kerb, and subgrade are overwhelmingly in average or better condition based on the 2021 surface condition survey.

Much of the pavement was constructed prior to commencement of good record keeping and has unknown characteristics. Notably older roads were built for lighter vehicles. Unknown and older pavements may be subject to rapid change if exposed to heavy traffic.

The City continues to operate several unsealed roads (rear laneways) whereas most other Local Governments have invested in sealing these. Based on experience of other local governments this is likely to become a customer demand if urban density increase continues.

1.4 Portfolio Strategy

The City does not have an adopted transport strategy. The strategy is an essential component of the Asset Management System as it links the user needs to the provision of assets and identifies strategic initiatives. Without a strategy the AMP is simply a document to keep providing the same assets without direction.

The adopted strategy in this plan (in priority order) is to

- 1. Fix identified trouble spots, defects, missing links, safety risk.
- 2. Continue to maintain the roads.
- 3. Replace sections of road as they wear out.
- 4. Implement traffic calming and safety improvements at identified problem sites.
- 5. Develop a Transport Plan.
- 6. Implement Road network improvements in accordance with the strategy.

There is no provision to upgrade roads, or seal rear laneways in this plan

1.5 Service Expectations

In brief the service expectations of the City include the following

- The provision of a suitable and effective road network to meet the needs of the stakeholders, as identified in the Transport Strategy (to be prepared) or identified expectations. In the absence of an adopted strategy this to include
 - a. Provision for the movement of vehicles and goods in road corridors
 - b. Provision of road pavements and surfaces
 - c. Management of traffic and traffic congestion
 - d. Best practice road safety.
- 2. Ensure roads conform to good design standards including
 - a. Suitable vertical and horizontal design for the type of traffic conveyed
 - b. Suitable width, grade, cross fall, surface texture to meet design standards
 - c. Sufficient pavement and subgrade strength
 - d. Suitable surface wearing course
 - e. appropriate signage
- 3. Perform maintenance on roads where defects become significant in accordance with adopted service levels including for

Asset Management Plan - Roads



- a. trip hazards,
- b. poor surface texture / ride quality,
- c. overhanging vegetation,
- d. potholes and cracking,
- e. poor lighting; and
- f. other defects
- 4. Regular inspections in accordance with service levels
- 5. Respond to customer service complaints within 7 business days of identification including nomination of what will be done and when it will be completed
- 6. Plan to replace older and deteriorated roads before they wear out and service standards are compromised.

Historically, the City has operated a budget driven service level. This has left the City open to variable outcomes and community criticism.

This plan proposes to adopt service levels and planned budget over the 3-year period. Proposed service levels are documented in this plan. There will be some implementation problems and pressures as the service levels are adopted, community expectations adjust and the budget is refined, tested and a balance adopted.

1.6 Lifecycle Planning

Existing road assets are managed at all lifecycle stages including planning, operations, maintenance, and replacement.

The plan is based upon

- Regular inspection
- Ongoing proactive and reactive maintenance
- Identification and fixing of safety and compliance issues
- Replacement of aging sections of road as they deteriorate below intervention levels
- Replacement or proactive maintenance of sections of road with high costs or poor service
- Regular safety review and implementation of safety improvement works
- Monitoring and improving roads where usage exceeds capacity
- Planning Improvements

Identified road asset needs are documented in Appendix C

1.7 Proposed Works Programs

The proposed works program is presented in Appendix D

The works program is to be updated annually using knowledge and information discovered and works completed.

1.8 Risk

Road risks are being managed through the proposed inspection, maintenance and renewal planning as identified in this plan.

Asset Management Plan – Roads



A risk assessment matrix and schedule of risks is provided in Section 7 of this plan. Identified risks are summarised in Table 16. Identified and assessed risks.

There are no road asset risks identified as high or extreme at this time.

This assumes that the City continues to implement programmed renewal and improvement works as detailed in Appendix D Works Plan.

There is an ongoing issue that many road pavements were built in the 1960's and 70's when traffic volumes and weights were much lower. These pavements are known to have lower strengths and shorter lives, generally leading to more frequent maintenance and renewal.

Risks are to be reviewed and updated at least annually, or when new information becomes available.

1.9 Continuous Improvement

Recommended priority actions for improvement during the 3-year plan are as follows

- 1. Fix immediate road asset issues addressed in 2022/23 budget.
- 2. Develop and adopt a Transport strategy including consultation with stakeholders. work commenced in 2022
- 3. Review and embed the proposed service levels and maintenance budget over the duration of the plan.
- 4. Annually conduct an internal review of plan effectiveness, update the works plan and budget and this improvement plan.



2 Organisation Context

This section of the AMP describes the organisation, its role, purpose, and accountability. More comprehensive information on the organisation can be found in the Long-Term Community Plan and Asset Management Strategy

2.1 The City of Nedlands

The City of Nedlands (the City) is a medium sized local government located in the metropolitan region of Perth, in Western Australia. It has an area of approximately 20 sq km and a population of approximately 23,000. It is located approximately 6 km west of Perth.

The City is characterised by a mix of residential and commercial land use. The City also has frontage to the Swan River, Indian Ocean coastal foreshore. It abuts the University of WA educational precinct and the Sir Charles Gardner & Perth Children's hospital precinct.

The City operates as an independent financial and business entity, within a whole of Government framework. The City provides a broad portfolio of assets and services to ratepayers and other stakeholders. This includes roads, paths, drainage, community services, parks, recreation areas and other asset types.

Assets owned by the City had a net replacement value of (the 2022 current replacement value is not yet finalised, and this plan will be updated once available). The historical investment of the City in assets is in the \$30-\$40 million range per annum, with a 2021/22 budget of \$38 million (including grants). Like all Local Governments the City might be described as asset rich, and cash poor. Meaning that liquid assets are significantly tied to the provision and ongoing operation of assets.



Figure 1. City of Nedlands

Asset Management Plan - Roads



2.2 Legal Context

The City is constituted under the Local Government Act 1995. The Act prescribes certain roles and responsibilities of a Local Government. There are various other Acts, Regulations, Policy Directions, Guidelines, and intergovernmental agreements that further define the role of a Local Government. The Act and Regulations deliberately leave open opportunities for the City to establish its own unique character, agenda, planning and operations. This recognises that all local communities are unique and differ in their needs, wants and resources.

The role and activities of a Local Government generally fall into three broad categories

- Governance providing governance, leadership and local decision making.
- Regulation application and enforcement of various laws, regulations, and local laws; and
- Service delivery providing assets and services to the community.

The main asset-based services the City is expected to provide include:

- Transport (roads, car parks, paths, bridges, drainage.)
- Property services (drainage, civil earthworks/retaining, service corridors, etc.)
- Civic Buildings (City administration building, depot, major and minor buildings)
- Recreation Facilities (aquatic centres, sporting facilities, open space, etc.)
- Community/Cultural services (community centres, social/aged care, heritage sites, etc.)
- Security services (fences, lights, cameras, signs, etc.)
- Environmental protection (trees, vegetation, waste management, conservation, etc.)

A hierarchy of asset types is provided in Table 4. Asset Hierarchy (Top Levels).

There are various Acts and Regulations requiring the City to provide or manage assets or services in an appropriate manner. The legislative environment of a Local Government might be described as "very complex".

A summary of legislation requirements governing Local Governments is provided in Section 5 of this AMP.

2.3 How the Organisation Delivers Goals

The City of Nedlands has a sophisticated process to identify and implement organisational goals. This reflects the complexity of the organisation, the diversity of responsibility and the business of operating many complex assets and services.

Figure 2. How the organisation implements Asset related goals provides a hierarchical view of how the organisation sets goals and then implements them through the layers of the organisation, from elected members to operational staff.

Note that with each "layer" more detail and technical specification is added, including financial, compliance, customer servce and other requirements. This is required because, at the top level the community and Elected Members of the Council should not be mired in the details of operations; but should be empowered to set goals. At the same time the executive, planning and operations staff need to define specific objectives on what services are to be delivered and how much is to be spent on them.



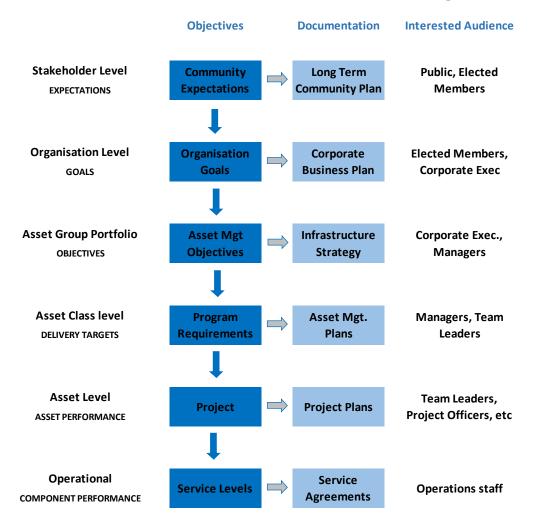


Figure 2. How the organisation implements Asset related goals

2.4 Organisation Goals

The Strategic Community Plan is the key document by which the elected members define the goals of the City, acting on behalf of the community and stakeholders. It is the document which tells the community and stakeholders what to expect from the City, and the document which instructs the Senior Administration on what the Community and elected members expect.

The City has adopted a Strategic Community Plan (SCP, 2018) which sets out the goals of the organisation as agreed between the Community and the Organisation. The current SCP is due for review and update.

A summary of the SCP includes

City Vision

"Our City will be an environmentally sensitive, beautiful and inclusive place."

City Values

- Great natural and built environment
- High standards of service
- Great governance and civic leadership

Asset Management Plan - Roads



- Great communities
- Reflects identities
- Great for business
- Easy to get around

Roles and Services

- Delivery of facilities and services
- Regulation
- Facilitation
- Education
- Advocacy
- Strategic Planning

Goals and Objectives

- Urban Form (protecting quality of environment)
- Renewal of community infrastructure
- Underground Power
- Encourage sustainable building
- Retain remnant bushland and cultural heritage
- Manage Parking
- Work with neighbouring Local Governments

2.5 Asset Management Objectives

The Asset Management Objectives are the fundamental expectations of what the Asset Management System is to contribute to achieve the organisation goals.

The Asset Management Strategy does not identify asset management objectives and the following generic objectives have been adopted

- Functional assets to meet functional and performance expectations
- Value for Money assets are to represent best value for money considered across whole of life
- Financially Sustainable assets are to represent good investment including return on investment, Costs to be accurately recorded
- Safety & compliance- assets are to conform to design standards and good practice.
- Amenity assets are to suit the amenity and aesthetic requirements
- Environmental environmental footprint of assets is to be minimised
- Social assets are to support the social and place environment

How these general requirements translate to specific, measurable, achievable, relevant and time constrained deliverables and service levels for this asset class is refined in more detail below.

Asset Management Plan - Roads



2.6 Service Levels

Service levels are defined by the expectations of the users of the assets (customer service levels), the functional requirements of the assets (technical service levels), the financial capability of the organisation and organisation appetite for risk/reward.

Customer service levels are typically qualitative and difficult to measure because they relate to expectations and customer satisfaction. Customer expectations and experience are variable. Technical service levels are objective and measurable.

Generic service levels are discussed below and Service levels for all assets are defined in section 5 Service Expectations

Table 2. Generic Service Levels

Asset Management Objectives	Typical Customer Service Levels	Typical Technical Service Levels
Function	The asset has adequate capacity The asset is available withing sufficient time (congestion, queuing) The asset functions as expected. Reliability.	Asset capacity Asset capacity and utilisation Asset performance Asset reliability/down time
Value for Money	Return on investment Efficient use of money	Cost benefit ratio Alternate options considered
Sustainable	Asset is needed and utilised Asset is affordable long term	Replacement strategy Funding Plan Asset Sustainability ratio
Safety	Compliant with codes and standards Regularly inspected and maintained	Design standards Compliance inspections Routine inspections performed Maintenance completed in timely manner
Amenity	Visually appropriate Supports the associated human activity Positive customer feedback	Cleanliness Appearance assessments
Environmental	Asset environmental footprint is minimised Asset preserves or protects the environment	Energy consumption benchmarking Green star ratings Water consumption
Social	Asset supports human use and social objectives Cultural and heritage aspects considered	Amenity rating Usage



2.7 Integrated Planning Framework

A specific requirement for WA Local Governments is the Integrated Planning and Reporting Framework (IPR) of the Department of Local Government and Communities (DLGSC) this framework sets out, amongst other things a requirement for Local Governments to administer the assets they are responsible for effectively and efficiently.

The IPR requires that Local Governments develop and implement Asset management Plans that are aligned with, consistent with and support the objectives of the Local Government. The Objectives of the Local Government are set out in various other documents principally including

- The Strategic Community Plan
- The Corporate Business Plan
- The Long-Term Financial Plan
- The Annual Budget
- Asset Management Plans
- Other strategic planning documents

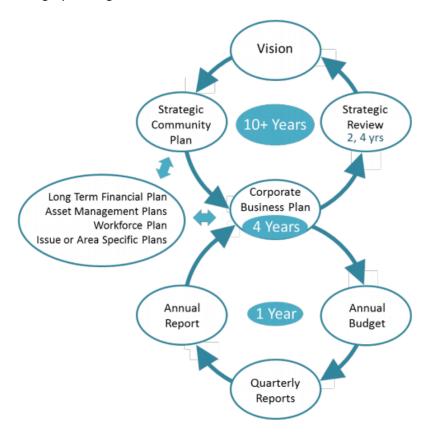


Figure 3. DLGSC Model Integrated Planning and Reporting (IPR) Framework

Asset Management Plan – Roads



2.8 Stakeholders

Stakeholders with an interest in this AMP include those listed in Table 3. Stakeholder Register

Table 3. Stakeholder Register

Stakeholder Group	Internal/ External	Nature of Interest
Elected Members	Int	Governing authority and setting of goals. Community representation
City Administration Governance Finance Assets Operations Customer Service Recreation Services ICT OSH, HR & support	Int	Whole of organisation approach to provision of roads, including linkage to service need, good use of funds, good planning. Note this includes both vertical reporting through to the elected members and down to the operations teams, as well as lateral consultation with support services and other directorates.
Ratepayers	Ext	Primary users of assets, funding and value for money, service standards
Asset Users	Ext	 All road users, including Commuter traffic (light vehicles, motorbikes) Heavy and Light transport Bike/Pedestrian Recreational Social/Commercial Activities
Road User Groups	Ext	RAC, etc
Emergency Services	Ext	Access provision, informed on conditions
Main Roads WA	Ext	State Road Network oversight, Main Road and Freeway management, traffic signals, regulatory signs, speed restrictions, grant funding
Department of Planning, Lands and Heritage	Ext	State and City level planning and coordination, land development, road network planning
Public Transport Authority	Ext	Ensure road planning and connections are aligned with public transport service provisions, and vice versa
Service Agencies – Power, telecom, water, gas	Ext	Maintenance of service corridors, street lighting, access provisions

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Neighbouring Local Governments	Ext	Provision of continuous and linked services, consistent design standards
Sir Charles Gairdner Hospital, Perth Children Hospital, Medical Precinct	Ext	Provision of appropriate road network connections and service standards
Commercial businesses, Schools, Kindergartens, UWA, Kings Park Board, etc.	Ext	Provision of appropriate road network connections and service standards, on road parking



3 Asset Management System

This section of the AMP describes the overall Asset Management System, its scope, and how the Asset Plan-Road contributes to the organisation goals.

3.1 AMS Definition

The Asset Management System is defined as all the people, process and technology contributing to the delivery of the assets. The AMS exists to implement the asset related goals and objectives of the City.

The purpose of the AMS is to implement those goals in an effective and efficient manner.

This AMP is part of the AMS.



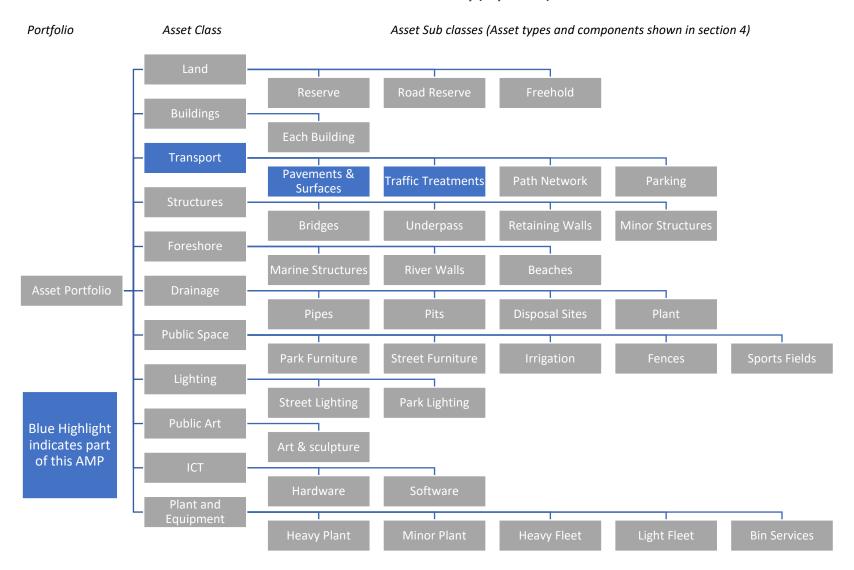
Figure 4. AMS definition and context

3.2 Asset Hierarchy (Top Level)

The City groups assets in accordance with the following hierarchy shown in Table 4. Asset Hierarchy (Top Levels). The purpose of grouping like assets is to describe and manage the assets more effectively.



Table 4. Asset Hierarchy (Top Levels)





3.3 AMS Documentation

AMS Documentation includes the following key documents listed in the table below.

Table 5. Asset Management Documentation.

AMS Document	Abbreviation	Document Status	Document Description
Asset Management Policy	Policy	Adopted, reviewed, 2010	Provides a commitment and delegation of authority from the Elected Members of the Council to the Administration to manage the City assets. Essentially a head of power, instruction, and commitment.
Strategic Community Plan	SCP	Adopted, 2018	Sets out the expectations of the community (at a high level) and the elected members for the organisation, including expectations of the asset management system
Corporate Business Plan	СВР	Adopted	Defines the planned actions of the City for the current, and generally next 4 years, to achieve the Organisation goals. Typically, only the current year actions are funded through the budget process.
Strategic Asset Management Plan (a.k.a. Asset Management Strategy)	SAMP	Adopted, 2019	Identifies how the asset portfolio will contribute to the goals and objectives of the organisation, including defining how the asset portfolio will be managed. It provides a common framework and means of making decisions and balancing needs.
Asset Management Plan, Roads	AMP-R	Draft, 2022	Each Asset Management Plan provides specific information, required outcomes, asset
Asset Management Plan, Paths	AMP-F	Draft, 2022	details, financial planning, agreed service levels, management tactics and other information related to a specific class of asset.
Asset Management Plan, Drainage	AMP-D	Draft, 2022	
Asset management Plan, Parks	AMP-P	Draft, 2022	
Asset Management Plan, Car Parks	AMP-C	Draft, 2022	
Asset Management Plan, Buildings	AMP-B	Draft, 2022	

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AMS Document	Abbreviation	Document Status	Document Description
Long Term Financial Plan	LTFP	Current, 2022	The LTFP is a key corporate plan that balances the projected finances of the organisation. Technically part of the Finance system the plan captures the financial requirements of the AMS, balances them against other organisation needs and defines the available funding for the AMS.
Annual Budget	Budget	Current, 2022 Draft in development, 2023	Includes the actual adopted funding commitments to assets including approved asset works programs and projects. Note that the budget is both the commitment of funding to a project(s) and the endorsement of the organisation to proceed with that project plan (possibly subject to further gateways)
Strategy, Sports Strategy	n/a	Draft	Strategic planning instruments developed in consultation with the whole of organisation
Strategy, Local Precinct Strategies	n/a	Future	providing strategies and plans to be implemented. These documents essentially provide detailed plans to implement the Strategic Community Plan, including consultation with
Strategy, Transport Strategy	n/a	Future	stakeholders, budget estimates. Note strategies are whole of organisation and will include a variety of proposed activities.
Strategy, Pedestrian and Bicycle	n/a	Future	Assets may or may not contribute to each strategy. Asset related needs of these strategies are incorporated in the asset management strategy and asset management plans.
Strategy, Car Park Strategy	n/a	Future	
Strategy, Community Buildings	n/a	Future	



3.4 Organisational Context

The Asset Management Planning fits within the context of the City's integrated planning framework as shown in Figure 5. City of Nedlands Integrated Planning and Reporting Framework

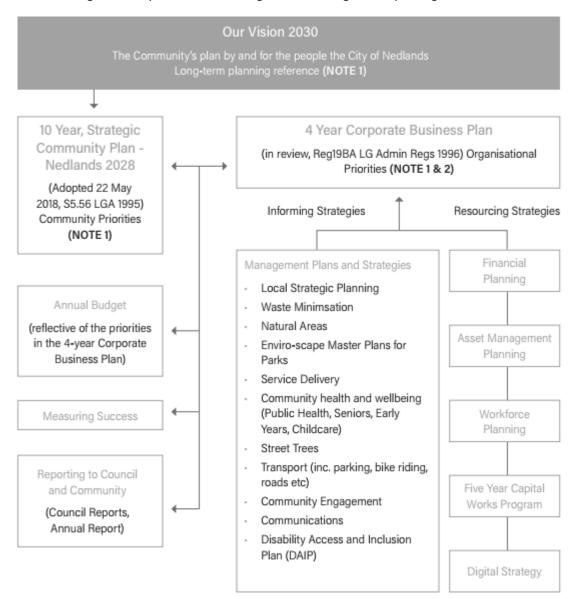


Figure 5. City of Nedlands Integrated Planning and Reporting Framework

3.5 Links with Other Business Systems

The Asset management system does not operate in isolation from other systems. The following significant linkages apply to other business systems. Cross connections between Asset Management and other business systems may occur at all levels of the organisation.

Table 6. Key Linkages to Other Business Systems

Other Business System	Key Linkages			
Governance	Report on state of the assets			
	Identify issues and risks requiring escalation			

Asset Management Plan – Roads



	Communicate service outages through the media office		
Strategic Planning	 Support strategic planning with advice and information Identify from strategic plans infrastructure and budget needs 		
Finance Reporting	 Report expenditure on assets Provide advice on asset values and key reporting ratios 		
Financial Planning	 Provide estimates and supporting information for budget and long- term financial planning 		
Operations	 Provide analytical and information services on assets Provide candidate works requirements, risk assessment and other information and work together to develop annual and 5 year works plans 		
Project Delivery	Deliver project works on time and budget		
Human Resources	 Identify required resources and competencies Maintain duty statements 		
Risk Management	 Identify asset management risks exceeding Manage the assets in accordance with adopted plans Conduct inspections and assessments to maintain current knowledge 		
Community Services	Work with Community and Recreation services to Identify infrastructure needs Provide required infrastructure services		
Customer Service	Respond to customer complaints and keep Customer Service officers informed		
ICT Plan	 Identify hardware, software, and data management needs Implement ICT policies and security measures 		



4 Road Asset Portfolio

This section of the AMP provides information about the current City Road asset portfolio. This includes inventory, condition, and financial information.

4.1 Road Hierarchy

The Nedlands asset hierarchy for roads is shown in Figure 6. Road Network Asset Hierarchy. Roads are a sub-class of the Transport asset class. The Road Network is managed as a single network asset. Traffic Treatment assets are not currently managed as unique items, but it is intended to move towards this in the 3-year plan period.

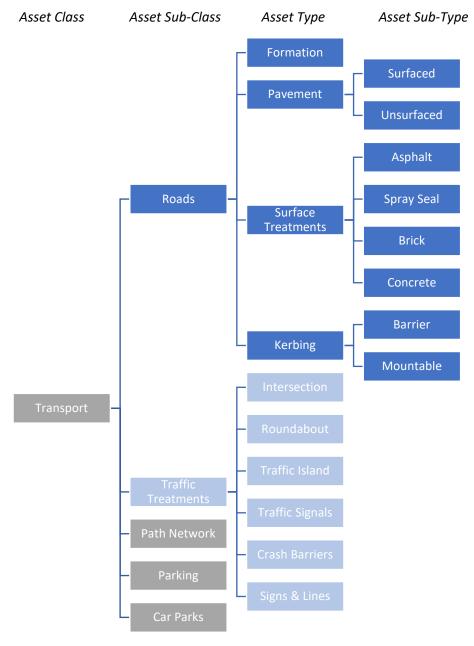


Figure 6. Road Asset Hierarchy

Asset Management Plan – Roads



4.2 Road Portfolio

The Inventory register is currently being transferred to the corporate software system, OneCouncil (as of June 2022) This includes records of all road assets owned by the City.

In summary the City owns the following Road assets.

Table 7. Asset Portfolio

Class	Management responsibility	Carriageway Length	Generic Description	Typical Use
Primary Distributor	MRWA	n/a	Freeways and Main Roads connecting cities and regions	Large volumes of traffic Freight and commercial traffic
District Distributor	City	279.8km	Major Roads, typically 4 or more lanes connecting regions and parts of the City	Significant volumes of traffic Freight and commercial traffic
Local Distributor	City	177.0km	Significant roads combining residential, commercial, and commuting purposes	Moderate volumes of traffic Light freight and commercial traffic
Access Road	City	677.5 km	Residential streets	Typically, residential traffic
Laneway	City	22.3 km	Laneways	Typically unsealed
Total	City	1156.6 km		

Traffic treatments are not currently identified as a separate asset types in the database

4.3 Road Asset Map

Refer to Appendix A.



4.4 Road Asset Age Profile

The road asset profile is shown in Figure 7. Road Asset Age Profile

Approximately 30% of the road network was constructed prior to the keeping of good asset records and is likely older than 40 years. It is difficult to assess the underlying pavement and subgrade condition of roads retrospectively as they are not visible and years of maintenance and resurface treatments will hide older defects.

Road pavements are a generally long-lived asset (30-80 years) depending on material, construction quality, usage, and other factors. Road surface treatments (asphalt, etc) are medium life assets with a useful life (15-25 years).

The proportion of unknown and older pavement and subgrade assets is 87% of each and most of these assets would be older than 40 years. Older roads were also constructed for lighter traffic than is currently able to use roads. This means that pavements were generally narrower, thinner, and weaker and are therefore likely to deteriorate quickly and without warning.

Generally, the City is not experiencing regular pavement failures of older pavements, although there is evidence that these assets are in poorer condition

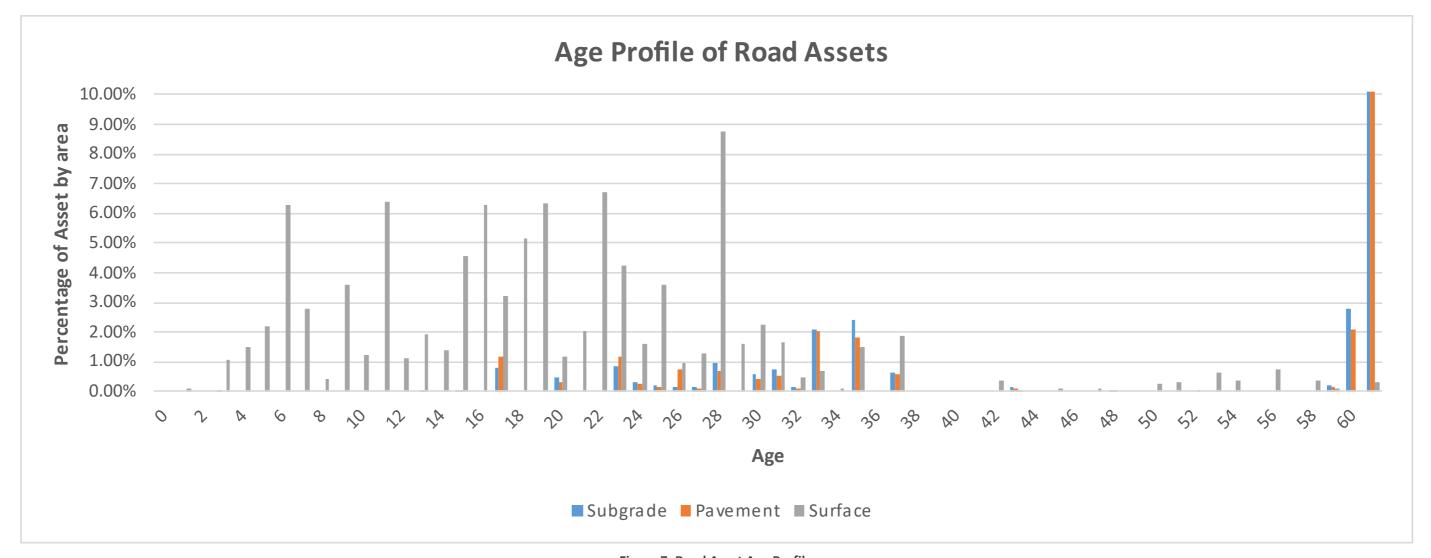


Figure 7. Road Asset Age Profile

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4.5 Road Condition Profile

Asset condition and is rated in accordance with IPWEA guidelines and further information, including pictorial references can be obtained from IPWEA references (IPWEA Asset Management Guidelines).

A visual condition inspection of the road assets was completed in April 2021 (Talis, 2021). Asset condition and is rated in accordance with IPWEA guidelines and further information, including pictorial references can be obtained from IPWEA references (IPWEA Asset Management Guidelines).

Summarised results were

- 61.5% of subgrade was in average or better condition, with 38.5% in unknown but presumed average or better condition
- 65.6% of pavement was in average or better condition, with 34.3% in unknown but presumed average or better condition
- 95.4% of road surface was in average or better condition.
- 100% of kerbing was in good or better condition

The pavement condition should, theoretically be in worse condition based on the age and frequency of maintenance work. It is conjectured that because the City operates a frequent resurfacing program, that includes rectifying pavement defects the pavement is being continuously renewed and real pavement defects are not evident in a visual condition survey. However, this benefit comes at an increased cost of resurfacing roads at increased frequency.

An investigation of road pavement strengths and conditions using a more sophisticated approach, combined with a whole of life cost benefit analysis may identify improvement options.

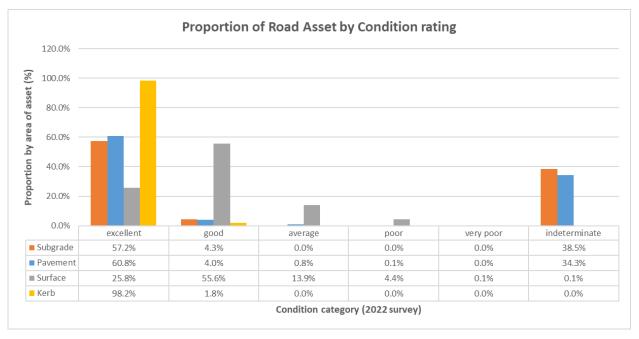


Figure 8. Proportion of Road asset by condition rating

4.6 Road Asset Service Profile

Service performance in this AMP refers to whether the asset is meeting customer and technical expectations. Service standards for roads are set by various planning and design guidelines. These are very numerous and complex. Some examples of service standards include appropriate road geometry, pavement widths, reliability, user comfort, capacity, congestion and other measures.

Asset Management Plan - Roads



The City currently operates to meet several goals, which sometimes offset or counter each other. These include

- Vehicle accessibility (As of right vehicles)
- User comfort (roughness, defects)
- Congestion and capacity
- Asset sustainability
- Service corridor (power, water, phone, etc.)
- Appropriate speed environment
- Safety requirements (see compliance)
- Visual and social amenity
- Road design and construction standards

Road assets are not systemically monitored against service standards or user expectation. Issues are identified and addressed via customer feedback, inspection and officer assessments.

Traffic data (usage) is routinely captured on higher order roads, and Traffic Speed data is captured on a needs basis.

4.7 Road Asset Amenity Profile

Amenity in this AMP refers to user expectations of visual aesthetics, social appropriateness, user acceptance, whether the assets represent the Council appropriately, public image. There are currently no amenity standards set for roads. Amenity standards are therefore not being systemically monitored.

4.8 Road Asset Compliance Profile

Asset Compliance is used in this AMP as a generic term for whether the Assets conform to legal requirements, engineering (and other) standards and codes of practice, as well as safety and risk standards.

Roads are required to be built in accordance with current industry design and construction standards. This includes standards for design (Austroads), industry specifications, current Road Planning Requirements (Department of Planning), WA standards (Main Roads WA) and other similar sources.

Safety is annually reviewed via the Black Spot program and problem sites identified for improvement where identified. This review considers crash statistics and is closely integrated with the Office of Road Safety (Main Roads).

Compliance is not currently monitored. All new roads are constructed in accordance with current requirements including a design review process, construction supervision and formal acceptance of works. Any identified historical non-conformances are rectified as a priority, through routine maintenance or programmed capital works as appropriate.



4.9 Road Valuation Information

A revaluation of the Road asset was last completed in 2018. A draft valuation has been prepared for 2022 (Talis, 2022). In the interim, the values were adjusted for works completed and depreciation, based on the 2018 valuation. The valuation information will be separately presented to, and reviewed by, Elected Members of Council through the financial reporting process and this plan updated accordingly.

The 2022 valuation data is not yet finalised, and this plan will be updated once available. The significant increase from the 2018 valuation is attributable to an increase in the cost of construction of assets, and accounting of the true costs of the assets consistent with AASB 13 Fair Value accounting standards.

Details on the valuations can be obtained from the annual report. Replacement cost is the cost to replace the assets, "like for like", in today's dollars. Depreciated replacement cost reflects the consumption of the asset by time, wear, and tear.

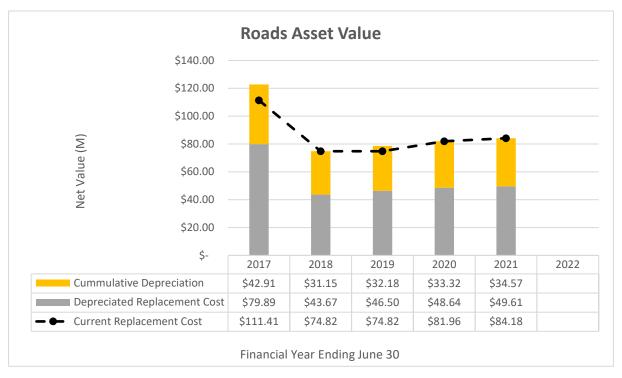


Figure 9. Road Valuation information



4.10 Projected Investment Need

Projected Investment need for roads is shown in Figure 10. Projected Renewal Investment Need. This estimate is based on a combination of expected date of end of service life of existing roads and identified immediate need (3-year nlan)

The renewal investment need is based on the adopted useful lives of assets and their assessed condition, and indicates optimum investment of approximately \$61M of asset need in the next 4 years. This includes pavement and seals.

The non-correlation of this estimate with the assessed condition profile needs to be investigated. The condition profile is a visual condition assessment which reflects the surface condition, whereas the investment need reflects underlying condition of pavements as assessed from industry evidence. It is possible that this reflects (i) regular resurfacing of the roads hides an underlying pavement issue, (ii) adopted useful lives underestimate achieved life or (iii) some other indicator. An assessment of pavements using coring samples or pavement deflection testing is recommended.

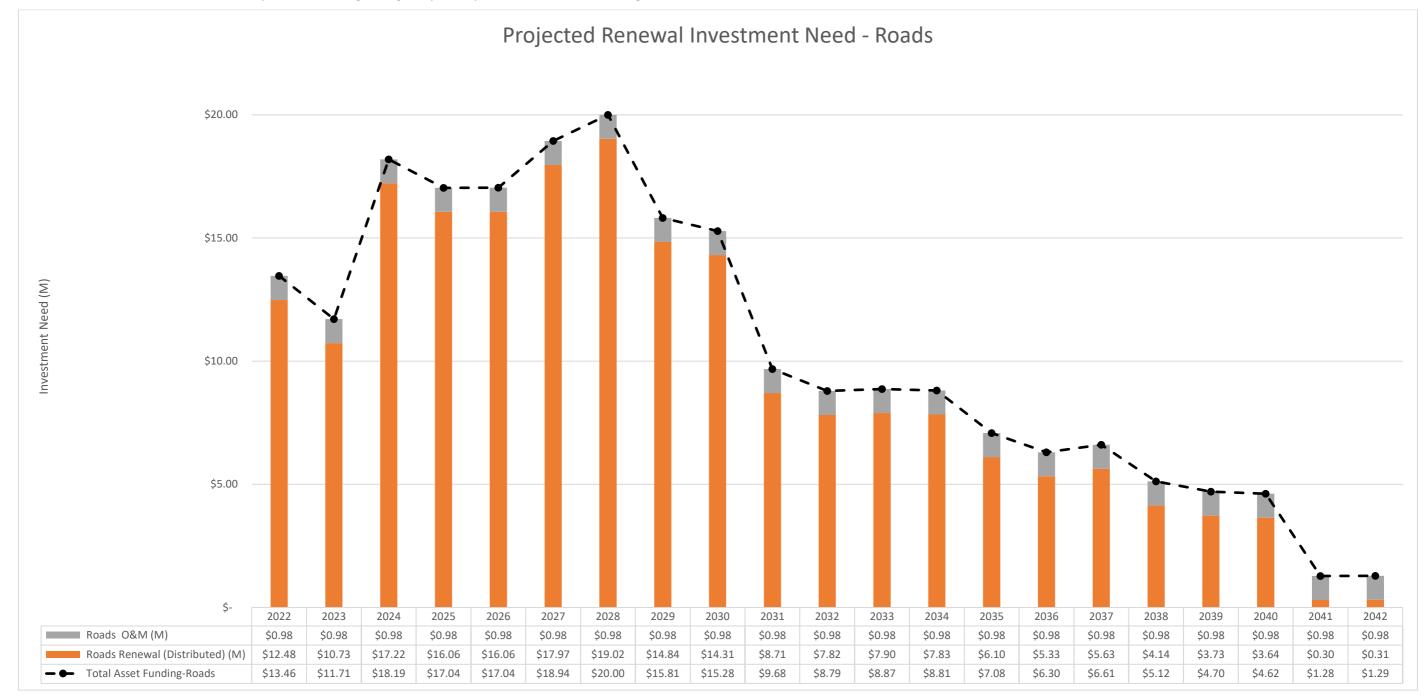


Figure 10. Projected Renewal Investment Need

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4.11 Historical Investment

Historical investment in roads assets is shown in Figure 11. Historical Investment in Roads. A breakdown of the cost of investment in replacement, new and upgrade work is not available.

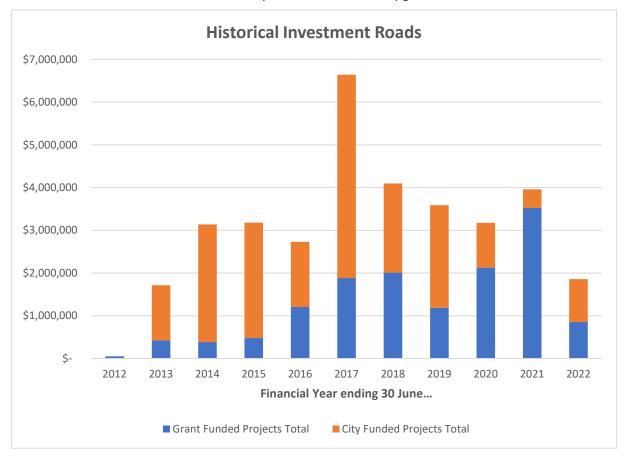


Figure 11. Historical Investment in Roads

Note 2022 expenditure is an estimate at time of issue of this AMP and the total value for Grant Funded Projects represents grant funding for all transport infrastructure (roads, footpaths, drainage, etc.).



4.12 DLGSC Reporting Ratios

Asset Consumption Ratio

Consumption ratio is the ration of depreciated replacement cost to current replacement cost. It represents the average condition of the asset portfolio. Note that consumption ratio is an average, and this does not preclude some assets needing work.

The City is maintaining an asset consumption ratio below recommended optimum but above minimum requirement. Fluctuations in the ratio are mostly due to changes in valuation calculations.

The 2022 data is not yet finalised, and plans will be updated once available.

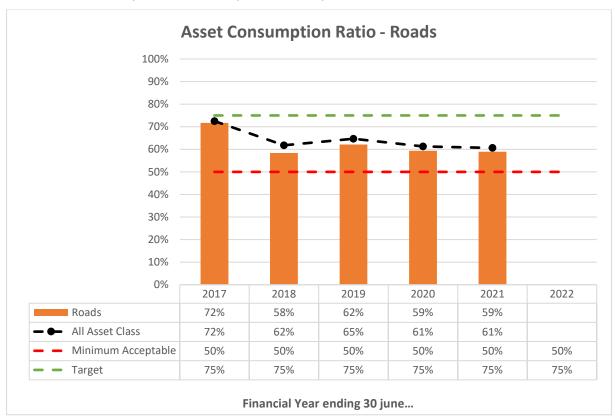


Figure 12. Asset Consumption Ratio

Asset Sustainability Ratio

Asset sustainability ratio is the ratio of investment in asset renewal to depreciation. It measures if the LG is investing sufficiently to maintain the condition profile of the assets. Expenditure on new assets has not been separated in this calculation, and therefore this is not a true representation of whether the City is meeting renewal needs. The City's asset sustainability ratio has been historically much higher than is truly representative and primarily is caused by low reported depreciation values due to overestimated useful lives and undervalued assets.

The 2022 data is not yet finalised, and this plan will be updated once available. It is expected that the asset sustainability ratio will reduce significantly below target value as asset valuation and useful lives are adjusted (higher valued assets and lower useful lives).



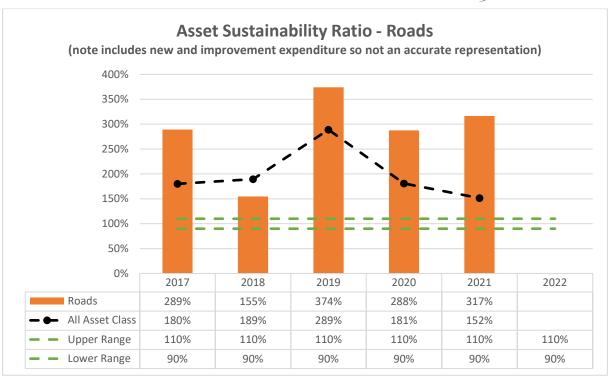


Figure 13. Asset Sustainability Ratio.

Asset Renewal Funding Ratio

Asset renewal funding ratio as defined by the DLGSC is the ratio of Net Present Value of future 10 year investment to Net Present Value of future 10 year asset investment need as identified in the Asset Management Plan.

The City does not currently have a forecasted 10-year planned capital renewal program for both required and planned projects, which would be presented in the Long-Term Financial and Asset Management Plans, respectively. In this plan, asset renewal ratio was estimated using historical values over a 5 year period and using actual historical investment up until 2022, and then projected investment post 2022. The renewal funding ratio's previously reported within the City's Annual Reports have not been used as staff believe they are inaccurate and not representative.

A comparison of historical reported ratio, as at date given, to actual performance is not possible at the Asset class level.

Total renewal investment in roads over the reported period exceeds actual need as defined by depreciation. This presumes that the depreciation is an actual proxy for the required investment need. Total renewal investment in all assets has exceeded required investment until 2020.

This ratio and calculation has low confidence. It mixes data of questionable validity from different sources, and especially historical valuation information with projected spend. It is also not possible to separate asset renewal investment from new asset acquisition. A cursory examination of historical investment shows significant variations between planned spend and actual spend, variously due to changes in grant funding, emerging priority needs, delays in delivering complex projects and similar.

The 2022 data is not yet finalised, and plans will be updated once available.



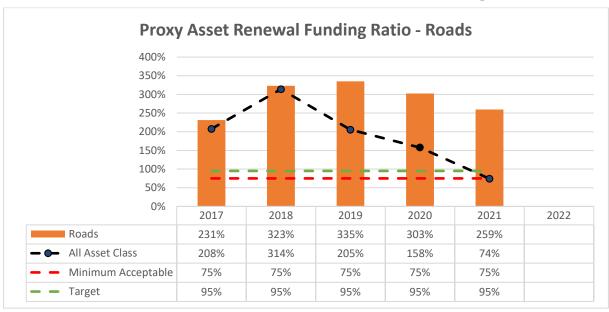


Figure 14. Proxy Asset Renewal Funding Ratio

Asset Management Plan - Roads



4.13 Road Asset Summary Review

This section is a short summary of the evidence provided in the preceding sections.

The City has an existing road network with a replacement value of (the 2022 data is not yet finalised, and plans will be updated once available).

As of the April 2021 survey

- 95.4% of the road surface is in average or better condition.
- 65.6% of the pavement is in average or better condition, with 34% being of unknown origin, condition, and strength.
- 61.5% of the subgrade is in average or better condition, with 38% being of unknown origin, condition, and strength.
- 100% of kerb is in average or better condition

Pavement and subgrade are buried assets and it is not easy to assess condition from the surface where new asphalt has been laid over the top. These sections of road are typically older and would have been constructed to a lower standard for lighter traffic in the 1960's and 70s. There is an ongoing risk of these sections rapidly deteriorating under construction or modern heavy traffic.

Road assets are subject to ongoing age, wear and tear and need to be continuously maintained and renewed. The typical cycle of renewal is to resurface roads every 15-25 years (DLGSC Accounting Manual), but this presupposes good pavement and subgrade. Current industry debate is that for residential streets longer life cycles can be achieved. The average surface age of City roads is 21 years.

There is no adopted Integrated Transport strategy for the City. A transport strategy is the normal method to define the higher-level requirements of the road network, including traffic, predicted changes in demand, congestion issues, improvement needs and similar. A transport strategy is currently being developed.

Traffic congestion, speeds and other traffic indicators are not being systematically monitored. Monitoring is applied where needed.

Road safety, including crash statistics, is annually reviewed and problem sites are addressed as a priority.

Service expectations are being managed case by case and an adopted strategy would be helpful to define and plan uniform quality services.

There are no amenity standards adopted for roads.

A financial assessment has not been performed and it is presumed all existing roads are providing a valuable service.



5 Service Expectations

This section of the AMP will provide a framework to align the community and organisation goals to the required outcomes and then to the service levels for each asset class.

5.1 Service Approach

Organisations typically adopt one of three options for defining service standards:

- A budget driven model where the quality of the service is defined by the assigned budget and available resources,
- 2. A service driven standard where the required services are specified and the budget is consequent to the services, or
- 3. A balanced approach where services and budgets are aligned.

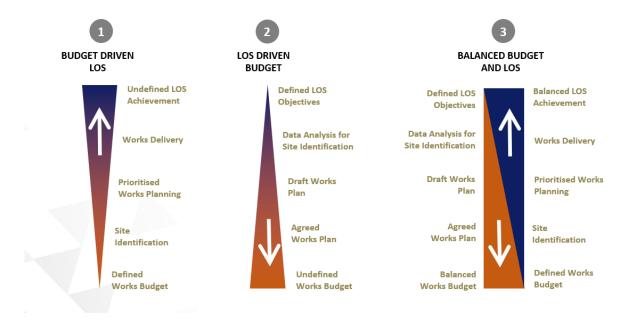


Figure 15. Approach to service levels.

Historically the City has operated a budget defined model for asset services.

An objective of this plan is to shift to a balanced approach, whereby quality of service and budget are both defined. This will be a difficult transition as (a) customers become used to, and help define the expected service levels, and (b) the operational budgets shift from a fixed amount to needs based estimates.

5.2 Customer Consultation

Formal customer research has not been undertaken by the City in the last 5 years. The City is due to update the Strategic Community Plan which will include customer research. Details on the Organisational Context and goals, including the Community Plan are provided in section 5 Service Expectations.

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Note: This version of the AMP has been prepared in advance of the Strategic Community Plan revision and consultation to inform that discussion. The AMP is intended to be reviewed after adoption of a new Strategic Community Plan.

A provision for ongoing stakeholder feedback will be established in the Asset Management Strategy.

5.3 Legislative Requirements

Legislation affecting the development and implementation of this plan is shown in Table 8. Legislative Requirements. The Local Government legislative environment is complex and there are many legislations not listed here that will need to be considered from time to time.

Table 8. Legislative Requirements.

Acts	Subordinate Requirements and expectations	Commentary on significant AM System requirements
Local Government Act 2020	Regulations, 1996 Functions and General, 1996 Financial Management, 1996 Administration, 1996	Annual Valuation Budget and Approval Financial Planning Financial Reporting Procurement Rules IPR framework
Planning and Development Act 2005	Town Planning Scheme	Developer contribution schemes New assets and changing demand for assets Planning Requirements
Main Roads Act 1930	Signage and line marking requirements	Road signs and line marking State Highways and Main Roads Speed zoning Network reporting
Road Traffic Code (Traffic Act 1974 and various other Acts)	Design Standards As of right usage	Road infrastructure requirements to meet as of right use Road Safety Requirements
Occupational Safety and Health 1984	Occupational Health and Safety Regulations	Safe work practices Safety at worksites Public Safety
Limitation (of Public Liability) Act 2005	Common law Insurance Requirements	Asset inspection and management requirements. Evidence based maintenance system addressing risks appropriately
Environmental Protection Act	Native Vegetation Riparian Vegetation	Compliance with Environmental Protection Act and peripheral legislation

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	Waterways	
Land Administration Act	Vesting orders Lease agreements	Responsibility for land and improvements Permitted uses on public land
Disability Services Act	Universal Access	Universal access provisions Design Standards
Record Keeping Act	Preservation of public records	Record keeping

5.4 Customer Levels of Service

Customer Levels of service are a description of what the customer can expect from the road assets.

Customer levels of service are documented in Table 9. Customer and Technical Service Levels.

5.5 Technical Levels of Service

Technical Levels of service are objective requirements for the management of assets. Technical levels of service are documented in Table 9. Customer and Technical Service Levels.



Table 9. Customer and Technical Service Levels

Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
Inspection	Well managed roads	Regular inspection	Inspect quarterly	N/A
Complaints	Complaints responded to	Respond to stakeholders	Acknowledgement, proposed action and timeframe	Notification within 7 business days
				Action as per service level
Cleaning	Clear obstructions and hazards	Reported obstruction	Clear obstruction	Less than 1 business day
	Sweeping	Not used Not used		Not currently required
	Washing	Not used	Not used	Not currently required
Maintenance	Smooth and appropriate travel surface	Cracking, potholes, stripping, surface defects	Patch or resurface cracks exceeding 10mm width and potholes exceeding 25mm depth or 300mm diameter	Less than 28 working days from identification
		Skid Resistance	SCRIM rating	Less than 90 days
		Roughness	NASRAA rating	Less than 90 days
		Vertical displacements and edge breaks	Fix edge breaks and deformations outside of wheel paths exceeding 50mm by grinding or replacement section	Less than 28 business days from identification

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Asset or Function	Customer service level	Technical Service Level	Response	Target Response time from identification
		root intrusions, rough surface	Replace or resurface where affected area exceeds 1 sq m or deformation exceeds 50mm	Less than 28 working days from identification
		Edge breaks and lateral displacements	Patch edge breaks and lateral displacements exceeding 100mm	Less than 28 working days from identification
Replacement	Roads to be managed sustainably	Condition rating equal to or exceeds 4.0	List for inclusion in capital works budget	12 months
Upgrade	No criteria set	Identified in the Transport Strategy	Performance rating equal to or exceeds 4.0	List for inclusion in capital works budget

Asset Management Plan - Roads



5.6 Performance Measures

Asset performance may be measured in various ways. Five assessment criteria typically used are-

- 1. **Condition** is a measure of how consumed and deteriorated the asset is by wear and tear, or age effects. It does not capture whether the asset is meeting customer service, safety, or compliance needs. (See Road Service Profile comments)
- 2. **Service** is a measure of whether the asset is meeting customer service expectations. For clarification, an asset (e.g., air conditioner) might be brand new (excellent condition) but too small to effectively cool the required space (poor service).
- 3. **Amenity** is a measure of the appearance and "user friendliness" of the asset.
- 4. **Compliance** is a measure of the compliance to legal requirements, engineering (and other) standards and safety standards
- 5. Financial is a measure of whether the asset continues to provide value for money

For roads only condition is currently being used as an indicator. Compliance issues are identified by exception and responded to immediately



Table 10. Definition of Condition and Function Rating

Condition Rating Score	Condition Rating Description	Function Rating Description	Amenity	Compliance
	Condition is a measure of how worn the asset is by age, wear, and tear.	Function is a measure of how effective the asset is at meeting the service needs and expectations	Amenity is a measure of whether the asset presentation fits the needs and expectations of the stakeholders	Compliance is a measure of whether the asset meets legal, engineering, building, safety, and other standards
0 Unknown	Condition rating 0 is reserved for no inspection and no data	Function rating 0 is reserved for no inspection and no data	Amenity rating 0 is reserved for no inspection and no data	Compliance rating 0 is reserved for no inspection and no data
1 Excellent	Assets are near new, have no visible defects, wear, or tear.	Assets are meeting all service needs with redundant capacity	Assets exceed the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with current standards
2 Good	Assets have minor signs of wear and tear. A small number of defects or repairs might be evident	Assets are meeting service needs effectively with some spare capacity	Assets meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with current standards. There may be some optional, but not mandatory improvements.
3 Average	Assets are showing some wear and tear, including evidence of repairs or defects but are still effective	Assets are reliably meeting service needs (There may be some deficit in uncommon peak situations)	Assets meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Assets are fully compliant with standards, as at the date of construction and current requirements
4 Poor	Assets are starting to wear out. There is evidence of wear and tear, or age. Assets need to be regularly inspected, maintenance costs are increasing, and service may be compromised	Assets are failing to meet service needs unacceptably often. The assets may be breaking down or queuing time may be excessive	Some improvement required. Assets substantially meet the expectations of the stakeholders for cleanliness, presentation, and ambiance but not in all respects	Some improvement required. Assets are substantially compliant but there may be some compromised or less than ideal factors.
5 Very Poor	Assets are at, or near end of life. Wear, tear, and age effects are evident. Maintenance costs are elevated, special measures to keep the asset operating may be required, and service is likely compromised.	Assets are regularly failing to meet service needs. This may be due to asset, break down, queuing lengths, seasonal unavailability, or other factors	Substantial improvement required. Assets don't meet the expectations of the stakeholders for cleanliness, presentation, and ambiance.	Action required. Assets are materially not compliant in one or more factors



6 Demand

This section of the AMP reflects strategic drivers to upgrade, improve or dispose of assets. This section will cross all asset groups and provide links to Organisation strategic and land use plans.

6.1 Demand Drivers

Demand in this AMP refers to factors affecting the need for assets. Either the capacity, performance, risk, or financial cost of assets. Demand Drivers may be demographic, social, political, or economic. By their nature demand drivers may be inferred from current evidence or be predicted change. There is a degree of uncertainty.

The City seeks to identify and respond, in due time and measure, to emerging stakeholder need.

6.2 Road Transport Strategy

Appendix B is reserved to identify proposed substantive changes to the road network

There are no current substantive changes proposed. The City has no comprehensive transport strategy.

Development of an improvement strategy is recommended to confirm that the current road network meets need, assess emerging needs and demand, respond to expected changes and support access to grant funding.



Table 11. Demand Drivers and City Response Plan

Changes	Current provision	Projection	Impact on Road Network Services	City Response Plan
Population Growth	No provision	Per Perth-Peel expected population growth	Increases in traffic volumes Congestion	Develop a transport strategy.
Changing Age Demographic	No provision	Increasing older and younger demographic	No substantive impacts Increase focus on safety and universal access	No requirement
Inclusion and Opportunity	No provision	Increasing social diversity	No substantive impact	No requirement
Road Safety	This AMP	State Goal of zero fatalities on roads	Identify road improvements Road use regulation Road user education	Maintain roads to safe standards Develop a transport strategy Assess accident sites and implement safety improvements Review speed ones
Infill Residential Development	No provision	Steady increase in density of housing and population	General increase in traffic volumes Point location traffic and safety issues from intense land uses	Ensure new development access safe and effective and traffic impacts addressed through development control measures
Precinct Development	No provision	Focussed development on locations	Need for upgrades of road infrastructure Possible changes in Public Transport networks	Develop local area precinct plans identifying upgrade requirements Transport Strategy

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Changes	Current provision	Projection	Impact on Road Network Services	City Response Plan
Medical Precinct expansion	No Provision	Continued intensification of commercial activity in and near the medical precinct	Need for new, upgrade and replacement roads Increased focus on universal access and connectivity	Develop local area precinct plans identifying upgrade requirements Transport Strategy
Service Expectations	Included in AMP	Expected demand for increased connectivity and quality of service Expectations of quality of service to be aligned with available funds.	nnectivity and quality of vice pectations of quality of vice to be aligned with	
Shift to public transport	No provision	Increasing shift of commuters from vehicle to public transport	Possible reduced demand for roads Design of roads for bus services	Develop a transport strategy
Motorised scooters, high speed bicycles and changing service requirements	No Provision	Mixed use of roads creating emerging safety issues and possible changes of design standards	Organisation policy and standards review.	Review legislation and design plans
Economy	Included in AMP	Tightening of availability of finance Need to prioritise, justify, and demonstrate value for money from investments	Better investment and decision making. Budgets vulnerable to changes Source grant funding and developer contribution support	This AMP Financial Planning
Environmental Concerns	Included in AMP	Increasing expectations to protect and increase vegetation and greenspace	Minimal. Marginal increase in maintenance costs for vegetation control.	Consider in Transport Strategy

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Changes	Current provision	Projection	Impact on Road Network Services	City Response Plan
		Shift to non-motorised transport		
Climate Change	No provision	Increased rainfall, rising sea levels, increased ambient temperature	Possible low-lying roads near river to be flooded more often. Possible decrease in car usage	
Technology Change	No provision	More immediate and demanding reporting of issues Options to better collect and manage data	More responsive service Opportunity for more efficient and better decisions Improved road building materials options and performance Improved data collection and customer feedback opportunities	Maintain awareness of emerging technology Remain adaptable and responsive to new options



7 Risk Management

This section of the AMP provides a framework to consistently assess Asset and Asset Management risk. Risk Management will generally take the form of implementing the provisions of the Asset Class AMPs

7.1 Risk Context

Risk is a necessary consideration for management of assets. There are potential events that might occur and cause damage to the City. These could range from trivial to catastrophic. The City is required to identify and consider significant risks.

Risk is also a useful tool to identify required actions, prioritise activity and investment in the assets

The City of Nedlands Risk Management strategy, and corporate risk register provide an overarching response to corporate risk. Asset risk appears in the corporate risk register, and the adopted mitigation strategy is to manage the assets effectively to address risks.

A primary requirement of this AMP is to (i) identify and manage asset management related risks. Secondary objectives of this AMP are to (ii) use risk assessment to prioritise works and, (iii) escalate asset management risks where they can't be satisfactorily managed.

7.2 Risk Definition

Risks are defined as things that might happen, and if they did happen would cause a negative effect. Risk Management is defined as 'coordinated activities to direct and control with regard to risk'.

An issue is defined as something that has already happened or is happening now.

Risk assessment therefore requires (i) a possible event, (ii) that may happen, but has not yet happened, and (iii) would have a measurable negative effect.

The International Standard on Risk Management ISO31000 defines, and measures risk in terms of likelihood of an event, and consequences of that event.

The purpose of infrastructure risk management is to identify, document and manage the risks associated with providing services and assets. Asset related risks may include financial, reputational, personal injury, property damage, environmental risks.

For the purpose of this AMP a distinction is made between Asset Management Risk (systemic organisation risks of not managing the assets effectively) and Asset Risk (risks associated with a particular asset). Generally, a purpose of the Asset Management system is to identify and manage Asset risks.

7.3 Risk Assessment

The risk assessment and response process of the City is shown in Figure 16 Asset Management Risk Process. Note that the majority of credible risks will be managed to a satisfactory level by application of this asset management plan and works to the assets.

The risk rating system is the City adopted Risk Assessment procedure.



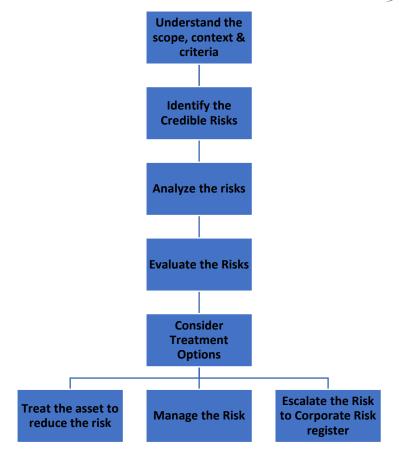


Figure 16 Asset Management Risk Process

7.4 Balancing Risk, Service and Budget

Elimination of risk entirely is not generally an option.

This AMP assumes a balanced approach to risk. Risks should be treated in accordance with the City Risk Policy. Risks of high, or greater, are expected to be managed to a moderate level.

Intervention levels for assets have been set to keep risk levels at moderate or lower.

7.5 Critical Assets

Critical assets are defined as those assets which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 12. Critical Road Assets. Failure modes may include physical failure, collapse, or essential service interruption.

A comprehensive assessment of critical assets has not been completed recently.

Table 12. Critical Road Assets

Critical Asset	Failure Mode	Impact
No critical assets identified		

7.6 Resilience Planning

Resilience refers to the ability of the infrastructure to cope with changing conditions, changing expectations, unexpected loss, or failure and the unexpected. Resilience Planning is the process of

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assessing and improving how the infrastructure response can be improved through provision of back up services, contingency planning.

There is no resilience planning for Road Assets and no Road Assets are identified as critical assets.



7.7 Risk Assessment Guidelines

Risk rating system has been taken from the City Risk Assessment Guideline.

Table 13. Risk Assessment Guide

City of Nedlands Risk Matrix							
Consec	quence	Insignificant	Minor	Medium	Major	Severe	
Likelihood		1	2	3	4	5	
Almost Certain 5		Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)	
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)	
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)	
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)	
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)	

Table 14. Risk Likelihood Definition

Level	Rating Description Frequen		Frequency
5	Almost Certain	The event is expected to occur in most circumstances	More than once per year
4	Likely	The event will probably occur in most circumstances	At least once per year
3	Possible	The event should occur at some time	At least once in 3 years
2	Unlikely	The event could occur at some time	At least once in 10 years
1	Rare	The event may only occur in exceptional circumstances	Less than once in 15 years



Table 15. Risk Consequence Definition

Rating (Level)	Health	Financial Impact	Service Interruption	Regulatory Compliance	Reputational	Infrastructure, Assets & Systems	Environment
Insignificant (1)	First aid injuries	Less than \$10,000	Short term temporary interruption. < 1 day	Breach of protocol or process requiring a response. No impact on other criteria	Unsubstantiated, low impact, low profile or 'no news' item	Negligible damage or loss	Contained, reversible impact managed by on- site response
Minor (2)	Medical type injuries	\$10,001 - \$50,000	Inconvenient delays managed with internal resources. 1 day – 1 week	Breach of protocol or process requiring additional work or minor damage control	Substantiated, low impact, low news item, minor complaint	Localised damage or loss rectified using internal resources	Contained, reversible impact managed by internal response
Medium (3)	Lost time injury <30 Days	\$50,001 - \$500,000	Significant delays to some major deliverables requiring additional resources to rectify. 1 - 2 weeks	Breach requiring internal investigation, mediation, or restitution and / or regulatory requirements imposed	Substantiated, public embarrassment, moderate impact, moderate news profile. Short-term loss of community Support	Localised damage or loss requiring internal and external resources to rectify	Contained, reversible impact managed by external agencies
Major (4)	Lost time injury >30 Days	\$500,001 - \$2,000,000	Prolonged interruption to major deliverables. Extensive use of additional resources; performance affected < 1 month	Breach investigated by external party and results in termination of services, third party actions or imposed penalties	Substantiated, public embarrassment, high impact, high news profile, third party actions. Long-term loss of community support	Significant damage or damage to multiple assets requiring significant resources to rectify	Uncontained, reversible impact managed by a coordinated response from external agencies
Severe (5)	Fatality, permanent disability	More than \$2,000,000	Indeterminate prolonged interruption. Non-achievement of key objectives.	Breach results in litigation, criminal charges or significant damages or penalties	Substantiated, public embarrassment, multiple high impacts, news profile, third party actions. Permanent loss of community support	Extensive damage requiring prolonged period of restitution Complete loss of plant, equipment & building	Uncontained, irreversible impact



7.8 Identified Risks

Identified Risks and management response are summarised in Table 16. Identified and Assessed Risks.

Table 16. Identified and Assessed Risks

Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
Asset Failure causes loss of service	Loss of service, loss of reputation	Likely	Minor	Moderate	Provide timely maintenance Replace assets prior to failure	Low
Lack of Knowledge of assets	Unexpected event, loss of service, loss of reputation	Likely	Minor	Moderate	Regular inspections	Low
Safety	Major accident up to and including death	Unlikely	Severe	High	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Safety	Minor accident including personal injury	Possible	Medium	Moderate	Conform to design and construction standards Maintain and inspect assets regularly	Moderate
Public Liability claim	Financial Cost Reputational damage	Possible	Major	High	Conform to design and construction standards	Moderate

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Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
					Maintain and inspect assets regularly	
Compliance	Road designs to conform to Road Traffic Code Requirements	Unlikely	Medium	Moderate	Stay informed on code changes and respond if required	Low
Compliance	Disabled access restricted, reputation damage, potential claim, potential admin penalties	Unlikely	Medium	Moderate	Conform to universal access standards	Low
Loss of Budget	Unable to fully complete improvement, replacement or maintenance works costs incurred	Unlikely	Major	Moderate	Prioritise expenditure with focus on operation and preservation of existing assets Adopt LTFP	Low
Change in demand - City Growth	New residents not provided with access	Likely	Minor	Moderate	Include road network planning in scheme and development approval considerations	Low
Change in demand – service standards	Residents demand higher service standards or new assets	Possible	Major	High	Set service standards and budget in agreement with ratepayers	Low

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Identified Risk	Consequence	Likelihood	Consequence Rating	Assessed Risk	Treatment	Residual Risk
Change in demand – external requirement	Unexpected need to construct new or upgrade road linkages	Possible	Major	High	Active involvement in Regional planning	Low

7.9 Identified Issues

An issue is something that has actually happened and is causing a problem. As compared to a risk, which is something that may happen.

The following issues have been identified as relevant to the next 3 years. Note these issues have been identified based on anecdotal feedback from City staff and include only higher-level issues requiring corporate response. Minor asset defects and similar issues are addressed through the normal asset management plan provisions.

l	dentified Issues	Consequence	Likelihood	Consequence Rating	Assessed Importance	Treatment
N	lo identified issues					



8 Lifecycle Asset Planning

This section of the AMP will provide a framework to assess the assets and develop interventions and responses. This section is common across all asset management plans. Specific decision criteria and outcomes related to this asset class are provided in Section 9.

8.1 Lifecycle Management

The City operates a whole of lifecycle approach to asset management. The asset lifecycle is shown in Figure 17. Typical Asset Lifecycle.

Lifecycle Asset planning requires consideration of the service requirements and needs of the asset at each stage of its lifecycle. These needs may be the immediate needs to operate the asset, but also include the predicted needs. Needs may include risk, performance, investment, or other requirements to operate the asset effectively.

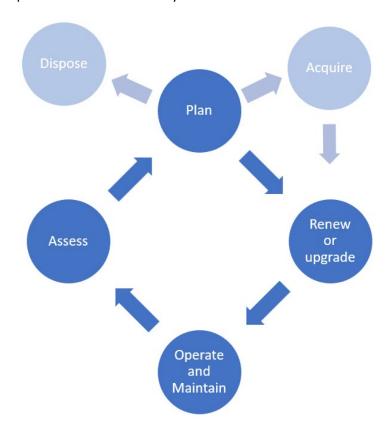


Figure 17. Typical Asset Lifecycle

8.2 Plan - Strategic, Lifecycle and Tactical Directions

The Asset Management plan needs to respond to both strategic direction and functional (lifecycle) need. This is done in the planning phase.

In this context strategic direction means top-down organisation directions, such as the provision of additional or improved assets to meet an emerging need in accordance with the goals of the organisation. Typical top-down planning might include implementation of a new Local Area Precinct

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Plan, Cycle strategy, Recreation Strategy, change in Public transport networks, Organisation Directive via the Strategic Community Plan or similar.

Functional (lifecycle) planning is driven by the needs of the assets themselves. All assets require maintenance and will wear out over time. Service performance may become compromised for a variety of reasons and renewal, or upgrades, required.

Figure 18. Strategic, Lifecycle and Tactical directions shows at a high level how lifecycle needs, and strategic goals are brought together and aligned in the AMP. The Asset planning process considers both the strategic goals, and the asset needs to define a tactical solution.

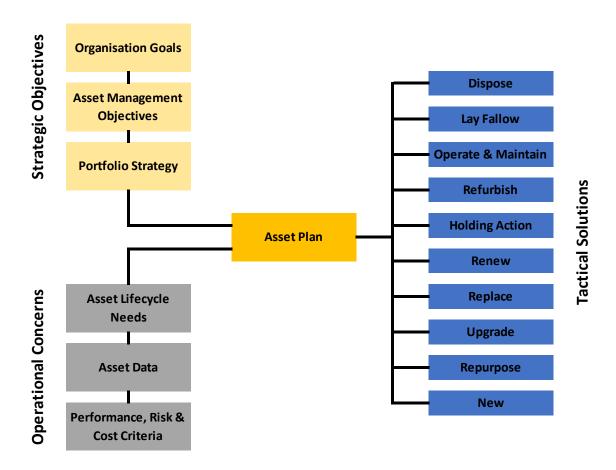


Figure 18. Strategic, Lifecycle and Tactical directions

8.3 Asset Lifecycle Needs

Asset Lifecycle Needs are specific to the asset class and may include

- 1. Service or Functional needs the assets are not performing effectively
- 2. Risk and Safety Concerns there are compliance, safety, design, or other risk concerns
- 3. Amenity Issues The assets no longer meet community expectations
- 4. Financial Planning requirements the assets are no longer cost effective or good investment
- 5. Condition or Obsolescence the assets are wearing out

Specific asset class concerns and decision criteria are provided in Section 9

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8.4 Tactical Solutions

Tactical solutions are the proposed intervention measures. These are grouped in Table 17. Tactical options and definitions. Note that the choice of tactical option may be influenced by several of factors. At present this is a human expert decision to balance competing requirements using the provided decision criteria.

Tactical solutions apply at a component level and include (i) scope of asset components, (ii) proposed option(s), (iii) expected date of treatment and (iv) an indicative estimate of cost for the financial plan. A tactical option is an indicative plan, and not intended as a scope of works or project plan.

Typically, in the annual budget, and draft budget, the "tactical option" is replaced with a clear scope of works and project estimate as described in Figure 19. Asset Assessment Process.

Table 17. Tactical options and definitions

Tactical Solutions	Description
Dispose	Remove the asset from service permanently, including potentially sell, demolish, abandon, or bury in place.
Lay Fallow	Temporarily discontinue use of the asset for an unspecified period, but with option to later recontinue use.
Operate & Maintain	Normal use of the asset including operation, preventative maintenance, and reactive maintenance.
Refurbish	Restore the asset appearance and amenity without restoring the useful life or service potential. Typically, something done to a building periodically.
Holding Action	A temporary measure to keep an asset operating past point of normal renewal or replacement
Renew	To undertake remedial works, major maintenance, or partial replacement of an existing asset to restore some or all its remaining life or service potential.
Replace	To remove and replace an asset or component, like for like, and new for old
Upgrade	To improve the capacity, service potential or service life of an asset or component
Repurpose	To change the intended use of an asset.
New	To build a new asset where one was not existing before.

Note that there are several possible actions for each tactical option. Selecting the appropriate action is typically part of project scoping and planning, and budget setting, following investigative work. The intent of the asset management plan is to identify the emerging issue, pertinent information, and corporate strategy, mark it for further attention at the appropriate time and provide an indicative estimate of costs.

8.5 Asset Needs and Investment Plan

The unconstrained needs of the Road assets are shown in Appendix C. The unconstrained needs (Appendix C) reflect a scenario in which the City has access to unlimited funding and resources to complete all works based on future estimated need. This may include requested or predicted need.

The proposed Works program is presented in Appendix D. The works program (Appendix D) represents the planned works of the City based upon the actual budget and resources available and

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needs to be reconciled to the annual budget and Long-Term Financial Plan as these are annually resolved.

It is unlikely the City will ever have sufficient funds to meet all unconstrained needs.

The works program and unconstrained needs are typically updated annually, using knowledge and information discovered, works that have been completed and any budget realignments required.

8.6 Program Development

A program consists of a schedule of like projects, to be applied to the asset portfolio, and spread over the period of the AMP. The intention of the program is to allow good planning, smooth out cash flow requirements from year to year, give confidence in planning, inform stakeholders, allow deferral of works, prioritise individual projects when required.

8.7 Asset Assessments

The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk and assets with performance issues. The approach is shown in Figure 19. Asset Assessment Process

Assets and components are divided into categories based on risks of failure to meet performance or risk objectives.

Escalation Category 0. Operate and Maintain. This category applies to Low Risk, good performing assets which are typically in their early or mid-life. These assets can generally be expected to meet needs and have low risk of failure. These assets are routinely inspected and maintained. Assets which are getting older, are not meeting performance requirements, are becoming expensive to maintain or have identified risk factors are typically escalated to category 1.

Escalation Category 1. Medium Risk, Average Performance, and emerging issues. This category applies to assets are approaching their end of service life, may have some identified performance, or risk issues. Mostly these assets will be performing satisfactorily and with low risk. However, weaker, or more heavily used assets may be showing signs of age and performance issues. Escalation category 1 assets are monitored more closely, reviewed annually, and as they approach intervention levels attention may be escalated to category 2.

Escalation Category 2. High Risk, Poor Performance. This category applies to assets showing signs of end of life. They are still functioning but may not be meeting performance needs fully. Condition and asset integrity is starting to approach intervention levels. Typically, assets in category 2 should be identified in the 5-year plan and be reviewed at least annually. They may require special risk or performance management. Holding actions may be employed to continue the use of the asset.

Escalation Category 3. Very High Risk, Poor Performance. This category is for assets which have failed intervention levels or service requirements. Replacement plans, firm budgets and project scopes should be in place, and these projects considered in the annual budget. In some cases, special management regimes or holding actions may be implemented.

Escalation Category 4. Backlog. This category is for assets which are category 3 (have passed their intervention point) but action has not been taken for some reason. Usually for reasons of budget limits, or other priorities. Holding actions, discontinued use or special risk measures are typically required. Backlog assets are risk managed and reconsidered for funding each year. Backlog is an undesirable circumstance.

The City has adopted a systematic approach to managing assets that focusses attention on critical assets, assets at higher risk, and assets with performance issues. The approach is shown in Figure 19. Asset Assessment Process.

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Assets are divided into categories based on risks of failure to meet performance or risk objectives. Works are prioritised accordingly.

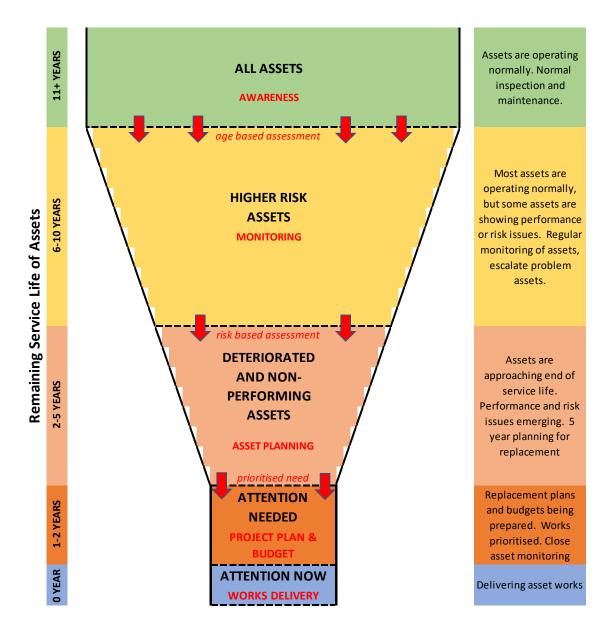


Figure 19. Asset Assessment Process



9 Road Asset Plan

This section of the AMP describes what the organisation expects to do in the period covered by the plan to meet the objectives

9.1 Strategy

The City does not have an existing Transport Strategy.

A quick summary of the state of the current portfolio is as follows. See section 4 for details

- The City has a mostly effective and comprehensive road network
- Most of the existing network is in average or better condition
- The network is aging, and experiencing wear and tear
- There are potential service and safety improvements to be made but these are not systematically identified

The adopted Strategy for this plan in brief (priority order) is

- Identification and fixing of safety and compliance issues
- Ongoing proactive and reactive maintenance
- Replacement of aging and deteriorated sections of road as they pass intervention points
- Replacement or proactive maintenance of sections of road with high costs or poor service
- Regular safety review and implementation of safety improvement works
- Monitoring and improving roads where usage exceeds capacity



9.2 Implementation Programs

The City intends to implement the following service programs over the next 5 years

Table 18. Road Network Works Program Details

ID#	Program	Budget (\$M)	Period	Type of expense	Scope	Required Outcomes	Comments
Organi	sation Assigned Prior	rities & Commit	ments				
RD01	Organisation Priorities		special	either	As designated	As identified in Strategic Community Plan or by Organisation resolution	Reserved space for Organisation priorities as identified in the Strategic Community plan
Plannir	ng, design, consultati	on & other					
RD11	Transport Strategy		2021/22- 2022/23	OP-EX	City & regional links	Identify primary, secondary, and local routes Identify emerging needs and infrastructure gaps Review design standards and service expectations	Will need to consider both demand drivers, local development, and existing capability. Budget does not include community survey
Works	Programs		'	'	'		
RD21	Road Operation & Maintenance		Recurring annual	OP-EX	Local Roads	Inspect Roads not less than quarterly Reactive maintenance and repair minor defects in accordance with service levels	Essential works to keep the roads safe and functioning Generally, a find and fix approach.

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ID#	Program	Budget (\$M)	Period	Type of expense	Scope	Required Outcomes	Comments
						Respond to customer concerns	
						Report and escalate major concerns	
RD22	Priority Works		2022/23- 2027/28	CAP EX	See Appendix C	Address high priority road defects, safety issues and gaps as they are identified or occur.	These are projects that generally occur unexpectedly but require immediate attention
RD23	Planned renewal		Recurring annual from 2023/24	CAP EX	See Appendix C	Replace aged and worn-out roads and associated assets as they reach intervention levels	
RD24	Metropolitan Regional Road Program		2022/23- 2027/28	CAP-EX	See Appendix C	Expansion and Renewal of Regional Roads as identified in State Regional Road Program to maintain secondary road linkages (typically District Distributor roads) Part grant funded	This program is controlled by the State Road Grants Committee, and the Metropolitan Regional Road Group.
RD25	Roads to recovery		2022/23- 2027/28	CAP EX	See Appendix C	Renewal of road infrastructure 100% Federal grant funded	Dedicated grant funding to renew road infrastructure.
RD26	Road Safety Improvements		2022/23- 2027/28	CAP EX	See Appendix C	Improve road safety aligned with state strategy towards zero	Safety benefits

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ID#	Program	Budget (\$M)	Period	Type of expense	Scope	Required Outcomes	Comments
						Potentially part grant funded	
RD28	Road network upgrades	TBA - unfunded	TBA - unfunded	CAP EX	ТВА	To be identified in the Road Strategy RD07 and potentially including safety, capacity, congestion, freight, or other improvements	Strategy and funding plan to be approved by Organisation after completion of transport strategy



9.3 Road Lifecycle Needs Identification

Lifecycle needs for roads are assessed in accordance with Figure 19. Asset Assessment Process A Tier 1 assessment identifies when an asset is at higher risk and needs to be more closely monitored. Tier 2 assessment identifies when an asset has an identified problems or is approaching end of life and needs to be identified in the 4-year plan. Tier 3 assessment indicates when an asset needs immediate attention.

Table 19. Intervention Criteria for Road Planning Purposes

Criteria	Test/decision	Level 1 assessment criteria (Monitor)	Tier 2 assessment criteria (Planning)	Tier 3 assessment criteria (Project Scoping)
Service/Functional	Demand and capacity issues reported by customers or officers	Reported or observed demand exceeds capacity	Traffic survey results meet warrant for road upgrade	Decision to include based on available funding and competing priorities
Service/Functional	unctional Congestion Reported or observed congestion		Traffic survey results meet warrant for road upgrade	Decision to include based on available funding and competing priorities
Service/Functional	Service/Functional		Reported or observed intensity of defects or repair works Condition rating exceeds 3 on 5-point scale	
Condition	Remaining useful life	RUL less than 10 years	RUL less than 5 years	RUL less than 2 years
Financial	Financial Return on Investment		Ongoing maintenance costs higher than replacement costs (Whole of life cycle cost)	Decision to include based on available funding and competing priorities
Risk/Safety	Design or compliance issue	Reported or identified issue	Non-compliance with standard	Non-compliance with standard
Risk/Safety	Accident Record	Intersection rating red in accordance with RSB guidelines	Intersection rating black in accordance with RSB guidelines	Intersection rating black in accordance with RSB guidelines
Amenity	Road Roughness	Roughness per Million passenger km	Roughness per Million passenger km	Roughness per Million passenger km



9.4 Road Network Budget

Proposed Budget Allocation is shown in Table 20. Proposed Road Network Aggregated Forward Plan

Table 20. Proposed Road Network Aggregated Forward Plan

Program	Current Budget	Current Budget	Current Budget Forward Plan (\$M)				
	plus 3 YR plan	2022/23	2023 / 24	2024 / 25	2025 / 26	Requests	
RD01 Organisation priorities	0.000	0.000	0.000	0.000	0.000	0.000	
RD10 Transport Strategy	0.000	0.150	0.000	0.000	0.000	0.000	
RD21 Road Ops and Maint.	3.904	0.976	0.976	0.976	0.976	0.000	
RD22 Priority Needs							
RD23 Planned renewal		44.424	5.046	5.367	1 506	1 100	0.000
RD24 MRRG	14.124	5.046	5.367	5.367 1.506	1.196	0.000	
RD25 Roads to recovery							
RD26 road safety	0.100	0.100	0.000	0.000	0.000	0.000	
RD27 Upgrades and new	0.000	0.000	0.000	0.000	0.000	0.000	
Total	18.128	6.272	6.343	2.482	2.172	0.000	

Notes

- 1. All numbers are 2021 / 22 dollars.
- 2. More details on included project works are included in Appendix D.
- 3. This program is indicative and a statement of intent. As new information is gathered, project works are scoped, budgeted, and prioritised some variations will be made through the budget approval process.



10 Resources and Support

This Section of the AMP – Roads contains information on support requirements for the Asset management system.

10.1 Asset Management Governance

Responsibility for Road Assets is delegated as follows

Table 21. Roles and Responsibilities

Function	Assigned to
Responsible Director	Director Technical Services
Asset Planning	Manager Assets
Operations, Inspection	Manager City Projects and Programs
Operations, Maintenance	Manager City Projects and Programs
Project scope and requirements	Manager Assets
Project Delivery	Manager City Projects and Programs
Asset Acceptance	Manager Assets
Accounting	Manager Finance
Data Collection	Manager Assets
Performance reporting	Manager Assets
Internal Audit	Director Technical Services

10.2 Human Resources

10.2.1 Staffing

Human Resource requirements to be defined in future update after service levels have been adopted and trialled for 12 months

Includes field crew and managerial/admin staff requirements

10.2.2 Staff Competency and Training

Matrix to be developed. Current staff have necessary competencies

10.2.3 Corporate knowledge protection

Current staff turnover is high. Capture existing knowledge in new asset register, procedures and processes.

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10.3 Technology

10.3.1 Hardware

The City maintains a fleet of field computer devices for officers to continuously access and update asset records.

Current operational maintenance truck for light maintenance sufficient to need.

Construction work is outsourced.

10.3.2 Software

The City is currently implementing a new enterprise software system (OneCouncil) that includes appropriate asset management functionality.

10.4 Data

The City does not currently have a formal data management plan. Data is essential for good decision making and is best managed wholistically for all assets.

Road Inventory and Condition data was last updated in March 2022.

10.5 Process

The City does not currently have formal work processes for road asset management or operations.

10.6 Outsourcing

All operational inspections, operations and light maintenance are currently managed in house.

Construction projects are outsourced via tender and contract

Asset planning is performed in house

External audits and 5 yearly re-valuation are outsourced



11 Continuous Improvement

11.1 Performance Measures

Performance measures are as follows

Table 22. Performance Measures

Performance Requirement	Measure	Target
Completion of programmed works	Proportion of scheduled work completed	90% completion
Unexpected Road Closures	No of days roads closed without prior notice	Not more than 10 days of unexpected road closure
Service response	Proportion of complaints actioned within the allocated response time	80% response in time
Asset Sustainability	Asset consumption ratio	Ration greater than 90%
Asset Data Updated	Asset inventory annually updated by 30 June for all works done in the preceding financial year	Pass/Fail

11.2 System Audits

11.2.1 Internal Audits

Internal audits of the AMP and AMP compliance to be conducted annually to the satisfaction of the responsible Director.

Internal audits shall generally include random testing

Internal audits to include testing of

- Asset valuation and financial reporting
- Data updates
- Works completed
- Performance Measures
- · Other items as directed

11.2.2 External Audits

External audits of the AMS shall be conducted every 5 years and may include the AMP – Roads.

11.3 Improvement Plan

Identified Improvement actions are summarised In Appendix E.

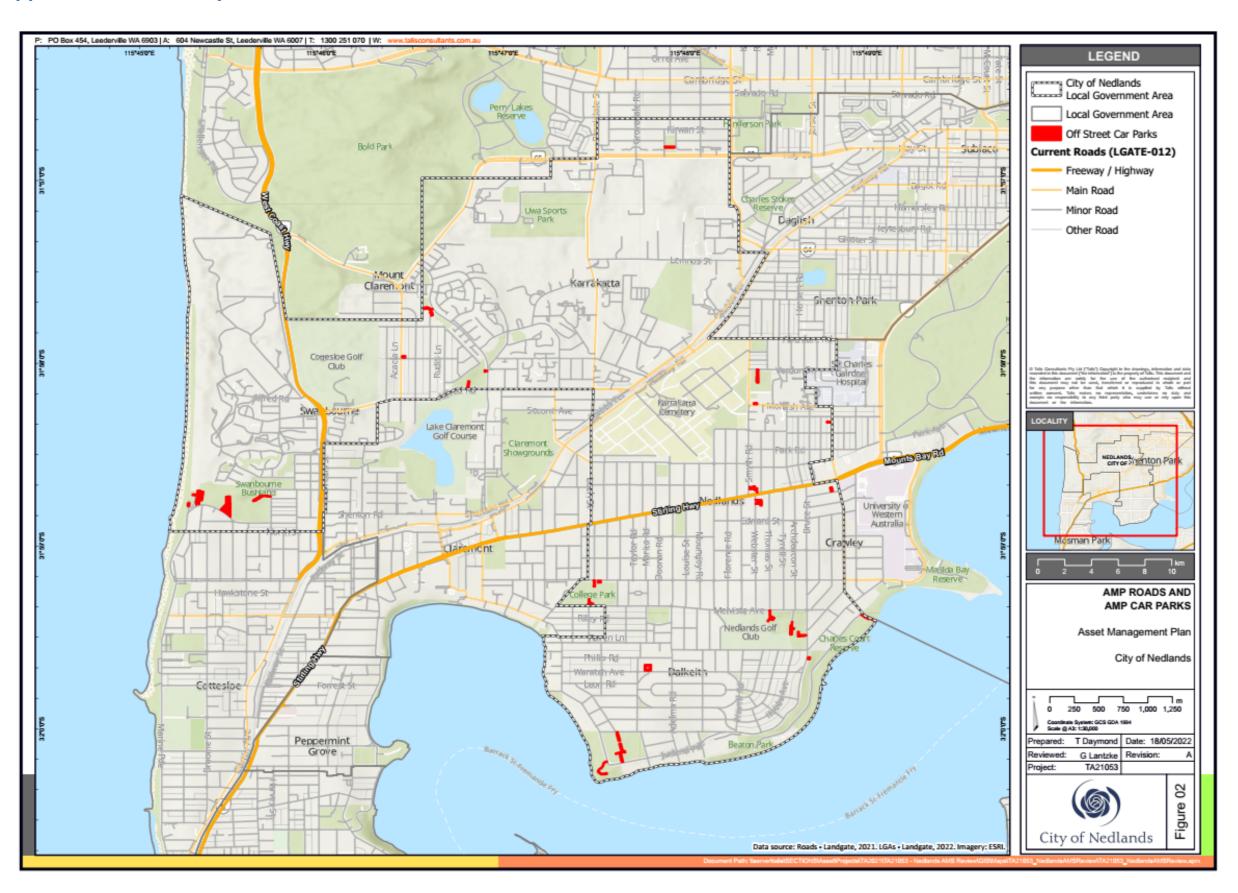


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Appendix A. Road Map



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Appendix B. Road Strategy

This section describes proposed strategic changes to the portfolio. New assets, upgrade disposal of assets and like meet emerging need.

Table 23. Planned Road Network Changes

Change ID	Description	Origin of change	Date required	Priority	Cost Estimate	Status
1	The City is currently undertaking an Integrated Transport Strategy which will inform any future road asset portfolio changes.					

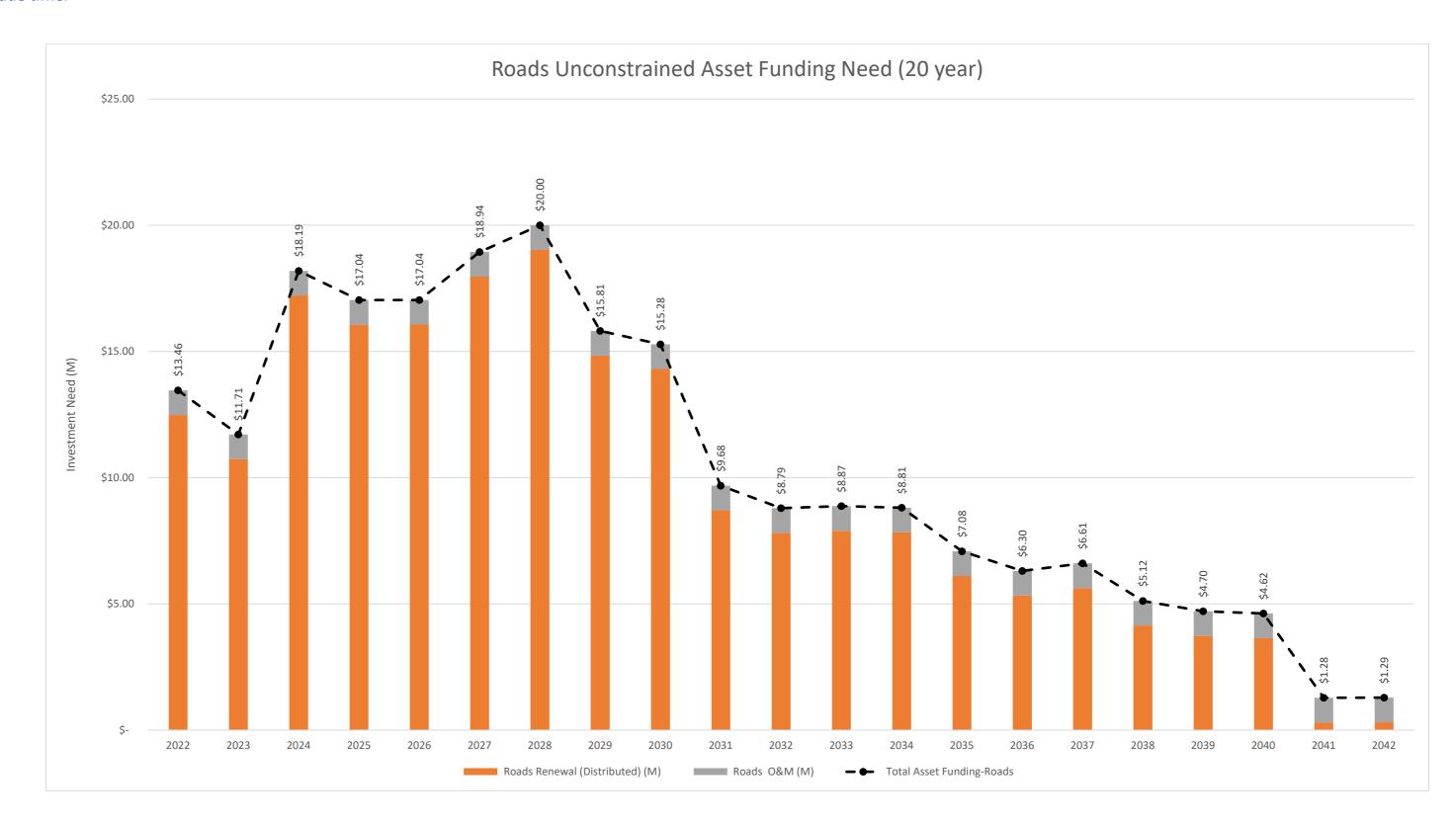
There are no current City strategic direction or planned road network portfolio changes. This section is a place to record strategic requirements identified by the organisation such as requirements of the road strategy, land use planning, sports and recreation planning, Council initiatives and similar sources.

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Appendix C. Road Investment Need (Unconstrained)

The unconstrained investment need refers to the works expected to be required by the assets to meet the adopted service levels, including replacement, maintenance, and operation in due time.



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Appendix D. Proposed Road Investment Plan

The funded plan is aligned with the long-term financial plan and budget. It shows the planned investment in the assets, which may differ from the expected need.

Table 24. Funding Plan – All Asset Classes summarises proposed funding for all asset classes in future years. This plan is subject to Elected Member of Council review and change at this time. Investment plans are typically updated through the annual budget process. Table 24 is aligned with the Long Term Financial Plan and in the event of conflict the LTFP shall take precedence. Note, in 2024 / 25 there a significant reduction of investment cost for roads as detailed level planning with individual identified projects has not been completed.

Table 24. Funding Plan – All Asset Classes

Sum of Total Funding Including Staff Overheads						Financial Year					
Program	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	Grand Total
Buildings	\$ 1,544,100	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 23,144,100
Drainage	\$ 1,784,640	\$ 1,136,160	\$ 764,640	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 7,885,440
Fleet Renewal	\$ 1,215,360	\$ 741,944	\$ 544,800	\$ 378,000	\$ 192,000	\$ 703,680	\$ 429,600	\$ 144,000	\$ 102,000	\$ 785,400	\$ 5,236,784
Natural Environment	\$ 70,200	\$ 98,640	\$ 108,000	\$ 72,000	\$ 1,200,000	\$ 102,000	\$ 72,000	\$ 240,000	\$ 102,000	\$ 102,000	\$ 2,166,840
Parks	\$ 1,080,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 9,720,000
Paths	\$ 654,300	\$ 53,904	\$ 53,593	\$ 66,944	\$ 55,841	\$ 46,089	\$ 66,326	\$ 32,457	\$ 43,155	\$ 72,931	\$ 1,145,539
Public Art	\$ 48,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 228,000
Roads	\$ 6,055,084	\$ 5,367,000	\$ 1,506,225	\$ 1,196,246	\$ 1,849,873	\$ 1,587,448	\$ 1,719,600	\$ 1,482,711	\$ 1,516,440	\$ 1,770,900	\$ 24,051,527
Traffic Safety	\$ 120,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,470,000
Waste	\$ 256,020	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 418,020
Bus Shelter Program	\$ 72,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 504,000
Grand Total	\$ 12,899,704	\$ 10,993,647	\$ 6,573,257	\$ 5,909,190	\$ 7,493,714	\$ 6,635,217	\$ 6,483,526	\$ 6,095,168	\$ 5,959,595	\$ 6,927,230	\$ 75,970,249

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Table 25. Proposed Forward Works Plan

No	Financial Year	Program	Subprogram	Project Title	Description	Requ	ired Funding
1	22/23	Roads	MRRG Rehab	SMYTH ROAD	Rehabilitate from Aberdare to Carrington	\$	1,940,000
2	22/23	Roads	MRRG Rehab	ROCHDALE ROAD	Resurface from Alfred to Haldane	\$	913,020
3	22/23	Roads	Rehabilitation	ASQUITH STREET	Rehabilitate from Rochdale to Lisle		645,600
4	22/23	Roads	Resurfacing	Portland Street	Top up of incomplete 21/22 Project		150,000
5	22/23	Roads	MRRG Rehab	Alfred/Rochdale	Top up of incomplete 21/22 Project		302,000
6	22/23	Roads	MRRG Rehab	Waratah Avenue	Top up of incomplete 21/22 Project	\$	759,918
7	22/23	Roads	Contribution to Neighbour LGs	Aberdare Road (1)	Subiaco MRRG boundary road project contribution - Railway Rd to west of Smyth Rd	\$	56,183
8	22/23	Roads	Contribution to Neighbour LGs	Aberdare Road (2)	Subiaco MRRG boundary road project contribution- Smyth Rd east to Quadrangle PI east	\$	29,183
9	22/23	Roads	Investigation and Design	Investigation, testing and design	Funding for investigative, testing and design works for projects to be included in future year capital works programs	\$	250,000
50	22/23	Traffic Safety		Traffic Safety Placeholder	Ad hoc traffic safety improvement opportunities	\$	100,000
78	23/24	Roads	MRRG Rehab	BROADWAY	BROADWAY SLK:0 To SLK:1037	\$	883,050
79	23/24	Roads	MRRG Rehab	LEMNOS STREET	LEMNOS STREET SLK:260 To SLK:820	\$	840,000
80	23/24	Roads	MRRG Rehab	LEMNOS STREET	LEMNOS STREET SLK:820 To SLK:1030	\$	315,000
81	23/24	Roads	MRRG Rehab	LEMNOS STREET	LEMNOS STREET SLK:1030 To SLK:1290	\$	390,000
82	23/24	Roads	MRRG Rehab	MONASH AVENUE	MONASH AVENUE SLK:0 To SLK:510	\$	940,950
83	23/24	Roads	MRRG Rehab	CARRINGTON STREET	CARRINGTON STREET SLK:570 To SLK:740	\$	242,250
84	23/24	Roads	MRRG Rehab	ALFRED ROAD	ALFRED ROAD SLK:440 To SLK:1640	\$	861,250
85	24/25	Roads		LANGHAM STREET	LANGHAM STREET SLK:242 To SLK:273	\$	28,365
86	24/25	Roads		NAPIER STREET	NAPIER STREET SLK:568 To SLK:578	\$	9,300
87	24/25	Roads		HERITAGE LANE	HERITAGE LANE SLK:0 To SLK:12.5	\$	11,250
88	24/25	Roads		BRUCE STREET	BRUCE STREET SLK:1635 To SLK:1653	\$	33,480
89	24/25	Roads		UNDERWOOD AVENUE LEFT	UNDERWOOD AVENUE LEFT SLK:0 To SLK:275	\$	305,250
90	24/25	Roads		ISLANDVIEW PLACE	ISLANDVIEW PLACE SLK:0 To SLK:145.29	\$	135,120
91	24/25	Roads		WEBSTER STREET	WEBSTER STREET SLK:922 To SLK:1153	\$	367,290
92	24/25	Roads		STUBBS TERRACE	STUBBS TERRACE SLK:2245 To SLK:2290	\$	91,800
				•			



No	Financial Year	Program	Subprogram	Project Title	Description	Required Fundin	ıg
93	24/25	Roads		BARCOO AVENUE	BARCOO AVENUE SLK:0 To SLK:45.5	\$ 4	41,633
94	24/25	Roads		VERDUN STREET	VERDUN STREET SLK:712 To SLK:764	\$ 7	79,300
95	24/25	Roads		BROOME STREET	BROOME STREET SLK:12 To SLK:57	\$ 6	69,750
96	24/25	Roads		BROADWAY	BROADWAY SLK:1161.5 To SLK:1209	\$ 3	39,450
97	24/25	Roads		WARATAH AVENUE	WARATAH AVENUE SLK:0 To SLK:25	\$ 2	29,250
98	24/25	Roads		LISLE STREET	LISLE STREET SLK:0 To SLK:15	\$ 1	13,950
99	25/26	Roads		BROMILOW GREEN	BROMILOW GREEN SLK:0 To SLK:338.05	\$ 31	14,387
100	25/26	Roads		DRIFTWOOD PLACE	DRIFTWOOD PLACE SLK:0 To SLK:240.78	\$ 22	23,925
101	25/26	Roads		HORIZON COURT	HORIZON COURT SLK:0 To SLK:125.31	\$ 11	16,538
102	25/26	Roads		KARELLA STREET	KARELLA STREET SLK:263 To SLK:341	\$ 7	73,710
103	25/26	Roads		STANLEY STREET	STANLEY STREET SLK:282 To SLK:326	\$ 4	46,860
104	25/26	Roads		BETTY STREET	BETTY STREET SLK:11 To SLK:249.12	\$ 22	21,452
105	26/27	Roads		WARATAH AVENUE	WARATAH AVENUE SLK:313 To SLK:610	\$ 57	79,150
106	26/27	Roads		GOVERNMENT ROAD	GOVERNMENT ROAD SLK:0 To SLK:118	\$ 17	77,000
107	26/27	Roads		ASQUITH STREET	ASQUITH STREET SLK:497 To SLK:524	\$ 4	41,850
108	26/27	Roads		WOOD STREET	WOOD STREET SLK:200 To SLK:390	\$ 31	13,500
109	26/27	Roads		PRINCESS ROAD	PRINCESS ROAD SLK:1360 To SLK:1380	\$ 2	26,400
110	26/27	Roads		ADELMA ROAD	ADELMA ROAD SLK:880 To SLK:920	\$ 4	45,000
111	26/27	Roads		DUNE COURT	DUNE COURT SLK:0 To SLK:295.56	\$ 27	74,871
112	26/27	Roads		DALKEITH ROAD	DALKEITH ROAD SLK:1650 To SLK:1688	\$ 8	83,790

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Appendix E. Improvement Plan

Item	Description	File reference	Priority	Assigned to	Scheduled Completion
1	Develop and adopt a Transport strategy including consideration of current and emerging needs, service gaps and improvement plan		High		June 2025
2	Update and reinforce communications and planning protocols with finance, project management and operations sections		High		June 2025
3	Adopt a data management plan including scheduled updates of road data.		High		June 2025
4	Review staff requirements and budgets after 1 year experience with service levels		High		June 2025
5	Investigate road pavements to better understand existing assets, pavement strengths and vulnerabilities		Medium		June 2026
6	Develop and document processes for key functions such as valuation, acceptance of new assets, inspection, forward works planning and similar		Medium		June 2026
7	Review asset criticality and resilience		Medium		June 2026
8	Undertake Internal AMS audits June 2023,24,25		Medium		June 2023, 2024, 2025
9	Undertake external AMS audit, June 2026		Medium		June2026
10	Identify and pursue grant funding opportunities for road works		Medium		June 2026

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17.4 TS13.07.22 Integrated Transport Strategy Steering Committee – Establishment and Appointment of Members

Meeting & Date	Council Meeting – 26 July
Applicant	City of Nedlands
Employee Disclosure under section 5.70 Local Government Act 1995	Nil.
Report Author	Daniel Kennedy-Stiff - Manager City Programs and Projects
Director	Andrew Melville - Acting Director Technical Services
Attachments	Nil.

Regulation 11(da) – Not Applicable – Recommendation adopted with Council Members names added where required.

Moved – Councillor Hodsdon Seconded – Councillor Smyth

Council Resolution

Council:

- 1. adopts the Terms of Reference for the Integrated Transport Strategy Steering Committee as per the below;
- 2. appoints the Mayor and four Councillors (one Councillor from each ward) as Committee Members:

Councillor Smyth - Coastal Ward:

Councillor Hodsdon - Hollywood Ward:

Councillor Bennett - Dalkeith Ward:

Councillor Brackenridge - Melvista Ward:

3. appoints the Deputy Mayor and four Councillors (one Councillor from each ward) as Deputy Members of the Committee:

Councillor Amiry - Coastal Ward:

Councillor Combes - Hollywood Ward:

Councillor Mangano - Dalkeith Ward:

Councillor Coghlan - Melvista Ward:

Terms of Reference

Purpose

This Committee is established by Council in accordance with section 5.8 of the Local Government Act 1995, to oversee and provide guidance to the Administration on the City of Nedlands Integrated Transport Strategy Project.

Scope

- 1. Provide guidance to the Consultant on the Community Consultation Plan and process;
- 2. Approve the Community Consultation Plan;
- 3. Provide guidance to the Consultant on the Community Consultation results.
- 4. Provide guidance and input to each iteration of the draft Integrated Transport Strategy; and
- 5. Consider the draft Integrated Transport Strategy and make a recommendation to Council on the adoption of the Integrated Transport Strategy.

Membership

- 1. The membership of the Committee shall comprise the Mayor and one Councillor from each ward with the Councillors being determined by nomination and if necessary, a ballot conducted at a Council Meeting.
- 2. Council will appoint one Councillor from each ward as deputy members of the Committee.
- 3. If a vacancy on the Committee occurs for whatever reason, then Council shall appoint a replacement in accordance with the same arrangements as for the original appointment.
- 4. Deputy members are only required to attend and vote if the primary member is absent, an apology or on leave or has resigned.
- 5. The term of the Presiding Member and Committee Members will expire immediately prior to the next ordinary Council election.
- 6. The Presiding Member shall be determined by election amongst the Members of the Committee at the first meeting of the Committee.

- 7. The election of the Presiding Member will take place at the first meeting following the reconstitution of the Committee after each Ordinary Council election.
- 8. Should the elected Presiding Member not be present during a meeting of the Committee then a temporary Presiding Member shall be elected in accordance with 7 above.

Staff

The Project Management Team, including the City's Project Managers and the appointed Consultant team will work closely with the Committee throughout the Project.

Meetings

- 1. This Committee operates under the Council's Standing Orders Local Law.
- 2. The committee shall have flexibility in relation to when it needs to meet, but as a minimum shall meet monthly. It is the responsibility of the Presiding Member to call the meetings of the Committee.

Reporting

The Committee shall report quarterly to the Council summarising its activities during the previous financial year.

CARRIED UNANIMOUSLY 11/-

Recommendation

Council:

- 1. adopts the Terms of Reference for the Integrated Transport Strategy Steering Committee as per the below;
- 2. appoints the Mayor and four Councillors (one Councillor from each ward) as Committee Members:

Councillor (insert name) - Coastal Ward:

Councillor (insert name) - Hollywood Ward:

Councillor (insert name) - Dalkeith Ward:

Councillor (insert name) - Melvista Ward:

3. appoints the Deputy Mayor and four Councillors (one Councillor from each ward) as Deputy Members of the Committee:

Councillor (insert name) - Coastal Ward: Councillor (insert name) - Hollywood Ward: Councillor (insert name) - Dalkeith Ward: Councillor (insert name) - Melvista Ward:

Terms of Reference

Purpose

This Committee is established by Council in accordance with section 5.8 of the Local Government Act 1995, to oversee and provide guidance to the Administration on the City of Nedlands Integrated Transport Strategy Project.

Scope

- 1. Provide guidance to the Consultant on the Community Consultation Plan and process;
- 2. Approve the Community Consultation Plan;
- 3. Provide guidance to the Consultant on the Community Consultation results.
- 4. Provide guidance and input to each iteration of the draft Integrated Transport Strategy; and
- 5. Consider the draft Integrated Transport Strategy and make a recommendation to Council on the adoption of the Integrated Transport Strategy.

Membership

- 1. The membership of the Committee shall comprise the Mayor and one Councillor from each ward with the Councillors being determined by nomination and if necessary, a ballot conducted at a Council Meeting.
- 2. Council will appoint one Councillor from each ward as deputy members of the Committee.
- 3. If a vacancy on the Committee occurs for whatever reason, then Council shall appoint a replacement in accordance with the same arrangements as for the original appointment.
- 4. Deputy members are only required to attend and vote if the primary member is absent, an apology or on leave or has resigned.

- 5. The term of the Presiding Member and Committee Members will expire immediately prior to the next ordinary Council election.
- 6. The Presiding Member shall be determined by election amongst the Members of the Committee at the first meeting of the Committee.
- 7. The election of the Presiding Member will take place at the first meeting following the reconstitution of the Committee after each Ordinary Council election.
- 8. Should the elected Presiding Member not be present during a meeting of the Committee then a temporary Presiding Member shall be elected in accordance with 7 above.

Staff

The Project Management Team, including the City's Project Managers and the appointed Consultant team will work closely with the Committee throughout the Project.

Meetings

- 1. This Committee operates under the Council's Standing Orders Local Law.
- 2. The committee shall have flexibility in relation to when it needs to meet, but as a minimum shall meet monthly. It is the responsibility of the Presiding Member to call the meetings of the Committee.

Reporting

The Committee shall report quarterly to the Council summarising its activities during the previous financial year.

Purpose

The purpose of this report is for Council to consider for adoption, the Terms of Reference for the Integrated Transport Strategy (ITS) Steering Committee and confirm the appointment of its members.

Voting Requirement

Absolute Majority.

Background

The City of Nedlands 2018-2028 Strategic Community Plan (SCP) clearly articulates the community's vision and aspirations for the future of the City. It demonstrates the City's bold vision to perform a critical economic, social and cultural role within Perth Metropolitan Area. To support the future growth, the City intends to develop an Integrated Transport Strategy (ITS) to address the transport challenges by developing a clear framework for the future planning and upgrade of the City's transport system. The ITS will guide future works as the City seeks to make it safe, easy, environmentally friendly and enjoyable to get around Nedlands.

In addition to the SCP, the City's Local Planning Scheme No. 3 (LPS3) was approved in 2019 and provides the basis for a significant increase to the City's population through changes to the zoning, land use permissions, density codes and development standards.

It is essential that the City's transport network effectively accommodate the transport needs of this increase in population. This planned growth will generate significant travel demand, placing greater stress on transport infrastructure and services. The City is seeking to have an integrated and holistic approach to transport initiatives and advocacy, by developing a transport strategy to manage the community's existing and future sustainable transportation needs.

Further to this, the State Government is responsible for planning and delivering public transport and major road infrastructure. The City needs to have a comprehensive understanding of various transport modes requirements to inform advocacy and collaboration with relevant State Government agencies on these matters.

At the Ordinary Council Meeting held on 23 February 2021, Council resolved to:

- 1. Commence the development of the Integrated Transport Strategy and Transport Impact Assessments for the Broadway, Waratah Avenue and Town Centre Precinct Plans; and
- 2. Approve a budget allocation of \$145,000 in the 2020/21 and \$50,000 in the 2021/22 financial years to engage a consultant to deliver the Integrated Transport Strategy and the Transport Impact Assessments for the Broadway, Waratah Avenue and Town Centre Precinct Plans.

In response to these matters and the Council Resolution, the City has sought quotes from experienced engineering consultants to prepare an Integrated Transport Strategy. Arup were selected as the preferred consultant, have been awarded this package of works, and have commenced the data gathering phase of the project.

Due to delays in the procurement process and contract negotiations, a contract for this project was not signed until April 2022. As such a budget allocation will be made as part of the 2022/23 Annual Budget process to complete this project.

The ITS will consider relevant stakeholders' transport strategies/initiatives/plans. Those stakeholders will include neighbouring Local Governments, Department of Transport, Main Roads WA, those undertaking large infrastructure projects, and other stakeholders that will impact on the City of Nedlands' transport network. The final report will be submitted to the City of Nedlands and will be sole property of the City with full rights on its subsequent use.

Discussion

Due to the strategic importance of the ITS, the Administration is seeking to establish an Steering Committee, to provide guidance and input into the process of developing a comprehensive ITS.

The proposed project timeline is shown below:

Activity	Indicative timeline
Appoint ITS Steering Committee	26 July 2022
Community Consultation Plan approved by Steering Committee	04 Aug 2022
Key stakeholder and Community Consultation commences	August 2022
Draft ITS presented to Council	December 2022
ITS approved by Council	February 2023

Consultation

A Stakeholder Engagement Plan will be developed as part of this project, and consultation with the Community, the Steering Committee and key stakeholders will be undertaken throughout the project.

Strategic Implications

This item relates to the following elements from the City's Strategic Community Plan.

Vision Our city will be an environmentally-sensitive, beautiful and inclusive place.

Values Healthy and Safe

Our City has clean, safe neighborhoods 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.

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 neighborhoods are family-friendly with a strong sense of place.

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.

Priority Area

- Urban form protecting our quality living environment
- Renewal of community infrastructure such as roads, footpaths, community and sports facilities
- Managing parking
- Working with neighboring Councils to achieve the best outcomes for the western suburbs as a whole

Budget/Financial Implications

A budget allocation of \$130,000 has been proposed as part of the 2022/23 Annual Budget Process to complete this project.

Legislative and Policy Implications

Section 5.8 of the <u>Local Government Act 1995</u> allows Council to establish Committees to assist the Council to exercise the power and discharge the duties of the Local Government.

Decision Implications

If Council endorse the recommended Terms of Reference for the establishment of this Committee, the Project will be able to proceed with Councillor input and guidance throughout the project.

If Council does not endorse recommended Terms of Reference for the establishment of this Committee, the Project will have limited Councillor involvement. This will significantly increase the risk of changes to the Plan, or the Plan not being endorse when presented to Council.

Without an endorsed ITS, the Administration will not have Strategic guidance on how to effectively plan and manage the transport issues the City will facing in the coming years, which will result in a poor outcome for this key area of the City.

An ITS that has been endorsed by Council will enable the City to apply for state and federal grant funding opportunities that will assist to deliver future capital works.

Conclusion

The City of Nedlands Integrated Transport Strategy Project presents a unique opportunity for the City of Nedlands to undertake community consultation that will inform the City as to how its residents will move about the City over the coming decades, and then to develop a long-term strategic plan to manage and improve transport modes throughout the City.

The establishment of the ITS Steering Committee will ensure Council has the opportunity to provide strategic guidance to the project and is involved in the development process.

Further Information

Council Members nominated Committee Members and Deputy Committee Members to be voted on at the Council Meeting.

Committee Members:

Councillor (insert name) - Coastal Ward – to be decided between Cr Smyth & Amiry and emailed to the Executive Officer prior to the Council Meeting.

Councillor Hodsdon - Hollywood Ward

Councillor Bennett - Dalkeith Ward

Councillor (insert name) - Melvista Ward

Deputy Members of the Committee

Councillor (insert name) - Coastal Ward - to be decided between Cr Smyth & Amiry and emailed to the Executive Officer prior to the Council Meeting.

Councillor Combes - Hollywood Ward

Councillor Mangano - Dalkeith Ward

Councillor (insert name) - Melvista Ward

18. Divisional Reports - Corporate & Strategy Report No's CPS27.06.22 to CPS29.06.22

18.1 CPS27.07.22 Monthly Financial Report – June 2022

Meeting & Date	Council Meeting – 26 July 2022
Applicant	City of Nedlands
Employee Disclosure under section 5.70 Local Government Act 1995	Nil.
Report Author	Hassan Shiblee – Coordinator Financial Accounting
Director/CEO	Michael Cole – Director Corporate Services
Attachments	 Financial Summary (Operating) by Business Units – 30 June 2022 Capital Works & Acquisitions – 30 June 2022 Statement of Net Current Assets – 30 June 2022 Statement of Financial Activity – 30 June 2022 Borrowings – 30 June 2022 Statement of Financial Position – 30 June 2022 Operating Income & Expenditure by Reporting Activity – 30 June 2022 Operating Income by Reporting Nature & Type – 30 June 2022

Regulation 11(da) - Not Applicable - Recommendation Adopted

Moved – Councillor Senathirajah Seconded – Councillor Hodsdon

That the Recommendation to Council be adopted.

(Printed below for ease of reference)

CARRIED7/4

(Against: Crs. Brackenridge Coghlan Bennett & Mangano)

Council Resolution / Recommendation

That Council receives the Monthly Financial Report for 30 June 2022.

Purpose

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.

Voting Requirement

Simple Majority.

Background

Nil.

Discussion

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

This report gives an overview of the revenue and expenses of the City for the year ended 30 June 2022 together with a Statement of Net Current Assets as at 30 June 2022. Please note that these are subject to year end audit.

The operating revenue at the end of June 2022 was \$35.8m which represents \$1.16m favourable variance compared to the annual budget.

The operating expense at the end of June 2022 was \$35.4m, which represents \$3.02m favourable variance compared to the annual budget.

The attached Operating Statement compares "Actual" with "Budget" by Business Units. The budget figures include subsequent Council approval to budget changes. Variations from the budget of revenue and expenses by Directorates are highlighted in the following paragraphs.

Governance

Expenditure: Favourable variance of \$ 445,919 Revenue: Favourable Variance of \$ 909

The favourable expenditure variances are mainly due to savings on:

- Governance professional fees of \$199k.
- Communication salary and HR other employee cost of \$208k.

The small favourable revenue variance due to profiling.

Corporate and Strategy

Expenditure: Favourable variance of \$ 1,258,429 Revenue: Favourable variance of \$ 837,412

The favourable expenditure variances are mainly due to savings on:

- Corporate services, ICT and rates salary of \$242k. Also partly because June salaries not accrued yet.
- Professional fees of \$574k in corporate services, ICT and shared services.
- ICT expenses of \$112k in corporate services.
- Office of \$44k in shared services.
- Special projects of \$270k in ICT services.

The favourable revenue variance is mainly due to:

- Higher income from interim rates collected of \$161k.
- General purpose grants operating of \$708k due to the advance payment of financial assistant grant.
- Offset by lower general purpose interest of \$48k.

Community Development and Services

Expenditure: Favourable variance of \$ 365,619 Revenue: Favourable variance of \$ 295,368

The favourable expenditure variances are mainly due to:

- Savings in salary of \$258k in Library services and NCC due to June salaries not accrued yet as stated above.
- Savings on community donations \$100k.

The favourable income variance are mainly due to:

- Increased Tresillian and PRCC fees & charges of \$342k.
- Offset by Community facilities council property Income being less by \$49k.

Planning and Development

Expenditure: Favourable variance of \$896,139 Revenue: Unfavourable variance of \$(291,644)

The favourable expenditure variances are mainly due to:

- Savings on Town planning salaries, office, professional fees and projects of \$629k.
- Savings on Environmental salaries, other expenses and operational activities of \$211k
- Operational activities of \$53k in Environmental health.

The unfavourable revenue variance is mainly due to:

Lower fees & charges income from building services and Town Planning of \$244k.

Technical Services

Expenditure: Favourable variance of \$60,767 Revenue: Favourable variance of \$315,711

The favourable expenditure variance is mainly due to:

- Roads, waste, parks maintenance cost of \$649k not expensed yet.
- Offset by less plant on cost recovery of \$364k and over expenses of Infrastructure salary of \$352k.
- Loss on sale of Plants of \$125k not expensed yet.

The favourable revenue variance is mainly due to:

- Income from Street roads & depots of \$119k
- Income from Waste of \$96k.
- Income from building of \$66k

Borrowings

At 30 June 2022, we have a balance of borrowings of \$2.7 M as budgeted. There were no additional borrowings for the year in 2021/22 budget.

Net Current Assets Statement

At 30 June 2022, net current assets were \$6.1m compared to \$5.7m as at 30 June 2021. Current assets increased by \$325k compared to 30 June 2021 offset by decreased current liabilities of \$519k.

Outstanding rates debtors are \$176k as at 30 June 2022 compared to \$606k as at 30 June 2021. Breakdown as follows:

	30 June 2022 (\$000)	30 June 2021 (\$000)	Variance (\$000)
Rates	\$95	\$492	(\$397)
Rubbish & Pool	\$33	\$41	(\$8)
Pensioner	\$14	\$31	(\$17)
Rebates			
ESL	\$30	\$38	(\$8)
Other Service	\$4	\$4	\$0
Charges			
Debtors Other	\$0	\$0	\$0
Total	\$176	\$606	(\$430)

Capital Works Program

As at 30 June, expenditure on capital works was \$2.9m with additional capital commitments of \$3.5m which represents 73% of a total budget of \$8.91m.

Employee Data

Description	Number
Number of employees (total of full-time, part-time and casual	188
employees) as of the last day of the previous month	
Number of contract employees (temporary/agency) as of the last	4
day	
of the previous month	
*Occupied FTE (Full Time Equivalent) count as of the last day of	161.61
the previous month	
Number of unfilled employee positions at the end of each month	23

There were 7 resignations in June (Full Time Employee: 3; Part Time Employee: 1; Casual Employee: 3).

Number of unfilled positions increased by 2 to 23. Occupied FTE reduced from 163.72 to 161.61. Total employee headcount reduced by 1 to 188.

Consultation

N/A

Strategic Implications

The 2021/22 approved budget is in line with the City's strategic direction. Our operations and capital spend, and income is undertaken in line with and measured against the budget.

The 2021/22 approved budget ensures that there is an equitable distribution of benefits in the community.

The 2021/22 budget was prepared in line with the City's level of tolerance of risk and it is managed through budgetary review and control.

The approved budget was based on zero based budgeting concept which requires all income and expenses to be thoroughly reviewed against data and information available to perform the City's services at a sustainable level.

Budget/Financial Implications

As outlined in the Monthly Financial Report.

Legislative and Policy Implications

Local Government Act 1995

Decision Implications

Nil.

Conclusion

The statement of financial activity for the period ended 30 June 2022 indicates that operating expenses are under the annual budget by 7.86% or \$3.02m, and revenue is over the budget by 3.33% or \$1.15m.

Further Information

Nil.

Financial Summary - Hierarchy

Posting Year 2022 Fund Number 2 Operating/Capital O

Labels	Master Account (desc)	June Actual YTD June	Budget YTD Var	riance Commi	itted Balanc
ernance					
EO`s Office					
Governance					
Expense					
	Salaries - Governance	925,769	891,238	(34,531)	:
20421	Other Employee Costs - Governance	11,816	48,287	36,471	
20423	Office - Governance	61,651	17,810	(43,841)	
20425	Depreciation - Governance				
	-	113,322	118,700	5,378	
	Finance - Governance	273,600	273,600	0	
20428	Insurance - Governance	1,918	0	(1,918)	
	Other Expense - Governance	72,100	80,000	7,900	
20434	Professional Fees - Governance	365,005	565,000	199,995	5
	Special Projects - Governance / PC93	37,332	49,000	11,668	_
Expense Total		1,862,514	2,043,635	181,121	5
Income					
	Contributions & Reimbursements	(33,182)	(33,000)	182	
Income Total		(33,182)	(33,000)	182	
Governance Total		1,829,331	2,010,635	181,304	5
		1,029,331	2,010,033	161,304	
Communications					
Expense					
	Salaries - Communications	237,412	301,165	63,753	
	Other Employee Costs - Communications	5,161	4,057	(1,104)	
	Staff Recruitment - Communications				
		0	1,500	1,500	
	Office - Communications	54,029	95,600	41,571	1
	Finance - Communications	166,500	166,500	0	
	Other Expense - Communications	0	4,300	4,300	
	ICT Expenses - Communications	37,490	44,170	6,680	2
					2
28350	Special Projects - Communications / PC 90	0	0	0	
Expense Total		500,593	617,292	116,699	5
Communications To	tal	500,593	617,292	116,699	5
Human Resources		,	, -		
Expense					
	Salaries - HR	510,193	515,463	5,270	1
	Other Employee Costs - HR	179,517	324,400	144,883	1
20522	Staff Recruitment - HR	102,884	61,500	(41,384)	
	Office - HR	1,071	1,800	729	
	Finance - HR	(1,024,740)	(1,024,800)	(60)	
	Insurance - HR	98,501	111,600	13,099	
	Other Expense - HR	1,231	0	(1,231)	
	Professional Fees - HR	6,800	20,000	13,200	
	Special Projects - HR / PC92	0	10,000	10,000	
Expense Total		(124,543)	19,963	144,506	3
Income					
	Contributions & Reimbursements - HR	(726)	0	726	
Income Total		(726)	0	726	
Human Resources T	otal	(125,269)	19,963	145,232	3
		(123,203)	15,505	143,232	
Members Of Counci					
Expense					
	Office - MOC	22,892	20,000	(2,892)	
20325	Depreciation - MOC	582	600	18	
20329	Members of Council - MOC	558,143	552,876	(5,267)	
	Other Expense - MOC	258	2,000	1,742	
	Professional Fees - MOC	0	10,000	10,000	
20327	Finance - MOC	57,108	57,100	(8)	
Expense Total		638,983	642,576	3,593	
•	LTatal				
Members Of Counci	I I Utal	638,983	642,576	3,593	
		2,843,638	3,290,466	446,828	14
		2,843,638	3,290,466	446,828	14
rnance Total					
ernance Total orate & Strategy	uctems				
ernance Total orate & Strategy orporate Strategy & S	ystems				
ernance Total orate & Strategy orporate Strategy & S Corporate Services	ystems				
rnance Total orate & Strategy orporate Strategy & S	ystems				
rnance Total orate & Strategy orporate Strategy & S Corporate Services	ystems Salaries - Corporate Services	472,469	515,320	42,851	
rnance Total prate & Strategy proporate Strategy & S Corporate Services Expense 21220	Salaries - Corporate Services				
rnance Total prate & Strategy proprate Strategy & S Corporate Services Expense 21220 21221	Salaries - Corporate Services Other Employee Costs - Corporate Services	358	9,349	8,991	
rnance Total prate & Strategy proporate Strategy & S Corporate Services Expense 21220 21221 21224	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services	358 12,925	9,349 0	8,991 (12,925)	
rnance Total prate & Strategy proprate Strategy & S Corporate Services Expense 21220 21221	Salaries - Corporate Services Other Employee Costs - Corporate Services	358	9,349	8,991	
prinance Total prate & Strategy proporate Strategy & S Corporate Services Expense 21220 21221 21224	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services	358 12,925	9,349 0	8,991 (12,925)	
rnance Total brate & Strategy proporate Strategy & S Corporate Services Expense 21220 21221 21224 21227 21230	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services Finance - Corporate Services Other Expense - Corporate Services	358 12,925 (414,024) 8,771	9,349 0 (414,000) 17,000	8,991 (12,925) 24 8,229	
rnance Total orate & Strategy rporate Strategy & S Corporate Services Expense 21220 21221 21224 21227 21230 21234	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services Finance - Corporate Services Other Expense - Corporate Services Professional Fees - Corporate Services	358 12,925 (414,024) 8,771 15,225	9,349 0 (414,000) 17,000 90,000	8,991 (12,925) 24 8,229 74,775	
rnance Total orate & Strategy prporate Strategy & S Corporate Services Expense 21220 21221 21224 21227 21230 21234 21235	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services Finance - Corporate Services Other Expense - Corporate Services Professional Fees - Corporate Services ICT Expenses - Corporate Services	358 12,925 (414,024) 8,771 15,225 37,192	9,349 0 (414,000) 17,000 90,000 150,000	8,991 (12,925) 24 8,229 74,775 112,808	1
rnance Total orate & Strategy orporate Strategy & S Corporate Services Expense 21220 21221 21224 21227 21230 21234	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services Finance - Corporate Services Other Expense - Corporate Services Professional Fees - Corporate Services	358 12,925 (414,024) 8,771 15,225	9,349 0 (414,000) 17,000 90,000	8,991 (12,925) 24 8,229 74,775	1
rnance Total orate & Strategy prporate Strategy & S Corporate Services Expense 21220 21221 21224 21227 21230 21234 21235	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services Finance - Corporate Services Other Expense - Corporate Services Professional Fees - Corporate Services ICT Expenses - Corporate Services	358 12,925 (414,024) 8,771 15,225 37,192	9,349 0 (414,000) 17,000 90,000 150,000	8,991 (12,925) 24 8,229 74,775 112,808	1
rnance Total orate & Strategy proporate Strategy & S Corporate Services Expense 21220 21221 21224 21227 21230 21234 21235 21235 Expense Total	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services Finance - Corporate Services Other Expense - Corporate Services Professional Fees - Corporate Services ICT Expenses - Corporate Services Special Projects - Corporate Services / PC68	358 12,925 (414,024) 8,771 15,225 37,192 400 133,316	9,349 0 (414,000) 17,000 90,000 150,000 0 367,669	8,991 (12,925) 24 8,229 74,775 112,808 (400) 234,353	2
rnance Total orate & Strategy prporate Strategy & S Corporate Services Expense 21220 21221 21224 21227 21230 21234 21235 21250 Expense Total Corporate Services	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services Finance - Corporate Services Other Expense - Corporate Services Professional Fees - Corporate Services ICT Expenses - Corporate Services Special Projects - Corporate Services / PC68	358 12,925 (414,024) 8,771 15,225 37,192 400	9,349 0 (414,000) 17,000 90,000 150,000	8,991 (12,925) 24 8,229 74,775 112,808 (400)	2
rnance Total orate & Strategy orporate Strategy & S Corporate Services Expense 21220 21221 21224 21227 21230 21234 21235 21250 Expense Total Corporate Services Customer Services	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services Finance - Corporate Services Other Expense - Corporate Services Professional Fees - Corporate Services ICT Expenses - Corporate Services Special Projects - Corporate Services / PC68	358 12,925 (414,024) 8,771 15,225 37,192 400 133,316	9,349 0 (414,000) 17,000 90,000 150,000 0 367,669	8,991 (12,925) 24 8,229 74,775 112,808 (400) 234,353	2
rnance Total orate & Strategy orporate Strategy & S Corporate Services Expense 21220 21221 21224 21227 21230 21234 21235 21250 Expense Total Corporate Services Expense Expense	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services Finance - Corporate Services Other Expense - Corporate Services Professional Fees - Corporate Services ICT Expenses - Corporate Services Special Projects - Corporate Services / PC68	358 12,925 (414,024) 8,771 15,225 37,192 400 133,316 133,316	9,349 0 (414,000) 17,000 90,000 150,000 0 367,669 367,669	8,991 (12,925) 24 8,229 74,775 112,808 (400) 234,353 234,353	2
rnance Total orate & Strategy orporate Strategy & S Corporate Services Expense 21220 21221 21224 21227 21230 21234 21235 21250 Expense Total Corporate Services Customer Services	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services Finance - Corporate Services Other Expense - Corporate Services Professional Fees - Corporate Services ICT Expenses - Corporate Services Special Projects - Corporate Services / PC68	358 12,925 (414,024) 8,771 15,225 37,192 400 133,316	9,349 0 (414,000) 17,000 90,000 150,000 0 367,669	8,991 (12,925) 24 8,229 74,775 112,808 (400) 234,353	2
rnance Total orate & Strategy orporate Strategy & S Corporate Services Expense 21220 21221 21224 21227 21230 21234 21235 21250 Expense Total Corporate Services Expense 21320	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services Finance - Corporate Services Other Expense - Corporate Services Professional Fees - Corporate Services ICT Expenses - Corporate Services Special Projects - Corporate Services Special Projects - Corporate Services Salaries - Customer Service	358 12,925 (414,024) 8,771 15,225 37,192 400 133,316 133,316	9,349 0 (414,000) 17,000 90,000 150,000 0 367,669 367,669	8,991 (12,925) 24 8,229 74,775 112,808 (400) 234,353 234,353	2
propare & Strategy proporate & Strategy & S Corporate Services Expense 21220 21221 21224 21227 21230 21234 21235 21250 Expense Total Corporate Services Expense 21320 21320 21321	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services Finance - Corporate Services Other Expense - Corporate Services Professional Fees - Corporate Services ICT Expenses - Corporate Services Special Projects - Corporate Services / PC68 Total Salaries - Customer Service Other Employee Costs - Customer Service	358 12,925 (414,024) 8,771 15,225 37,192 400 133,316 133,316	9,349 0 (414,000) 17,000 90,000 150,000 0 367,669 367,669	8,991 (12,925) 24 8,229 74,775 112,808 (400) 234,353 234,353	2 2
rnance Total orate & Strategy prporate Strategy & S Corporate Services Expense 21220 21221 21224 21227 21230 21234 21235 21250 Expense Total Corporate Services Expense 21320 21321 21321 21323	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services Finance - Corporate Services Other Expense - Corporate Services Professional Fees - Corporate Services ICT Expenses - Corporate Services Special Projects - Corporate Services / PC68 Total Salaries - Customer Service Other Employee Costs - Customer Service Office - Customer Service	358 12,925 (414,024) 8,771 15,225 37,192 400 133,316 133,316 342,588 6,500 5,666	9,349 0 (414,000) 17,000 90,000 0 367,669 367,669 353,335 4,868 6,350	8,991 (12,925) 24 8,229 74,775 112,808 (400) 234,353 234,353	2 2
rnance Total orate & Strategy orate & Strategy & S Corporate Services Expense 21220 21221 21224 21227 21230 21234 21235 21250 Expense Total Corporate Services Expense 21320 21321 21323 21321 21323 21327	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services Finance - Corporate Services Other Expense - Corporate Services Professional Fees - Corporate Services ICT Expenses - Corporate Services Special Projects - Corporate Services / PC68 Total Salaries - Customer Service Other Employee Costs - Customer Service Office - Customer Service Finance - Customer Service	358 12,925 (414,024) 8,771 15,225 37,192 400 133,316 133,316 342,588 6,500 5,666 (364,440)	9,349 0 (414,000) 17,000 90,000 150,000 0 367,669 367,669 353,335 4,868 6,350 (364,500)	8,991 (12,925) 24 8,229 74,775 112,808 (400) 234,353 234,353 10,747 (1,632) 684 (60)	1 2 2
rnance Total orate & Strategy rporate Strategy & S Corporate Services Expense 21220 21221 21224 21227 21230 21234 21235 21250 Expense Total Corporate Services Expense 21320 21321 21321 21323	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services Finance - Corporate Services Other Expense - Corporate Services Professional Fees - Corporate Services ICT Expenses - Corporate Services Special Projects - Corporate Services / PC68 Total Salaries - Customer Service Other Employee Costs - Customer Service Office - Customer Service	358 12,925 (414,024) 8,771 15,225 37,192 400 133,316 133,316 342,588 6,500 5,666	9,349 0 (414,000) 17,000 90,000 0 367,669 367,669 353,335 4,868 6,350	8,991 (12,925) 24 8,229 74,775 112,808 (400) 234,353 234,353	2 2
Expense	Salaries - Corporate Services Other Employee Costs - Corporate Services Motor Vehicles - Corporate Services Finance - Corporate Services Other Expense - Corporate Services Professional Fees - Corporate Services ICT Expenses - Corporate Services Special Projects - Corporate Services / PC68 Total Salaries - Customer Service Other Employee Costs - Customer Service Office - Customer Service Finance - Customer Service	358 12,925 (414,024) 8,771 15,225 37,192 400 133,316 133,316 342,588 6,500 5,666 (364,440)	9,349 0 (414,000) 17,000 90,000 150,000 0 367,669 367,669 353,335 4,868 6,350 (364,500)	8,991 (12,925) 24 8,229 74,775 112,808 (400) 234,353 234,353 10,747 (1,632) 684 (60)	

	Fees & Charges - Customer Services	(605)	(300)	305	
Income Total	rees a dharges customer services	(605)	(300)	305	
Customer Services	otal	(10,247)	(47)	10,200	1,09
ICT					
Expense					
	Salaries - ICT	544,331	710,804	166,473	
	Other Employee Costs - ICT Office - ICT	13,923 52,282	9,247 32,000	(4,676) (20,282)	
	Motor Vehicles - ICT	6,429	9,900	3,471	8,50
	Depreciation - ICT	84,009	85,300	1,291	
	Finance - ICT	(4,003,740)	(4,003,800)	(60)	
	Insurance - ICT	11,178	5,600	(5,578)	
	Other Expense - ICT	21,879	10,000	(11,879)	
	Professional Fees - ICT	156,171	610,000	453,829	1,96
	ICT Expenses - ICT	1,105,766	1,059,000	(46,766)	28,91
	Special Projects - ICT	1,038,889	1,309,000	270,111	416,17
Expense Total		(968,883)	(162,949)	805,934	455,55
ICT Total		(968,883)	(162,949)	805,934	455,55
Land and Property					
Expense					
	Salaries- Land & Property	108,696	182,440	73,744	
	Other employee Costs-Land and Property	0	1,193	1,193	
	Others Expenses - Land and Property	16,192	18,400	2,208	
	Special Projects - Land and Property	54,053	60,000	5,947	4,40
Expense Total		178,941	262,033	83,092	4,40
Income		(222.22)	(222 222)		
51251	Fees & Charges - Rental Income Land & Property	(320,888)	(309,500)	11,388	
Income Total	1	(320,888)	(309,500)	11,388	
Land and Property 7		(141,947)	(47,467)	94,480	4,40
Corporate Strategy & Strategy & Strance	pystems TULdi	(987,761)	157,206	1,144,967	487,54
Rates					
Expense					
21920	Salaries - Rates	138,305	171,311	33,006	
21921	Other Employee Costs - Rates	1,712	1,962	250	
	Office - Rates	13,877	14,250	373	
	Finance - Rates	150,212	179,600	29,388	90
	Other Expense - Rates	11,574	13,000	1,426	30
	Professional Fees - Rates	22,644	45,000	22,356	20,58
Expense Total		338,325	425,123	86,798	21,49
Income		,	-, -	,	,
51908	Rates - Rates	(25,555,083)	(25,393,172)	161,911	
Income Total		(25,555,083)	(25,393,172)	161,911	
Rates Total		(25,216,758)	(24,968,049)	248,709	21,49
General Finance					
Expense					
	Salaries - Finance	928,338	924,040	(4,298)	3,18
	Other Employee Costs - Finance	15,978	13,714	(2,264)	
21423	Office - Finance	2,019	1,164	(855)	35
21427	Finance - Finance	(819,407)	(804,200)	15,207	2:
	Other Expense - Finance	317	0	(317)	
	Professional Fees - Finance	58,901	59,000	99	16,51
21450	Special Projects - Finance	1,027	0	(1,027)	
Expense Total		187,173	193,718	6,545	20,26
Income					
	Fees & Charges - Finance	(68,134)	(64,000)	4,134	
51410	Sundry Income - Finance	(21,861)	(22,983)	(1,122)	
Income Total		(89,995)	(86,983)	3,012	
General Finance Tot	ral	97,179	106,735	9,556	20,2
General Purpose					
Expense					
	Finance - General Purpose	14,013	25,000	10,987	
21631	Interest - General Purpose	109,561	113,432	3,871	
Expense Total		123,575	138,432	14,857	
Income 51604	Grants Operating Coneral Burner-	(1.002.057)	(275,000)	700 057	
	Grants Operating - General Purpose Interest - General Purpose	(1,083,957)	(375,000)	708,957	
	erest - taetieral Pillinose	(68,840)	(117,000) (492,000)	(48,160) 660,797	
51607	interest deneral arpose	(4 452 707)			
Income Total		(1,152,797)		675 655	
Income Total General Purpose To		(1,152,797) (1,029,223)	(353,568)	675,655	
Income Total General Purpose To Shared Services				675,655	
Income Total General Purpose To Shared Services Expense	tal	(1,029,223)	(353,568)		7.0
Income Total General Purpose To Shared Services	Office - Shared Services			44,162 (50,535)	7,0
Income Total General Purpose To Shared Services Expense 21523	tal	73,838	(353,568) 118,000 0	44,162	7,0
Income Total General Purpose To Shared Services Expense 21523 21525	Office - Shared Services Depreciation - Shared Services	73,838 50,535	(353,568)	44,162 (50,535)	
Income Total General Purpose To Shared Services Expense 21523 21525 21527	Office - Shared Services Depreciation - Shared Services Finance - Shared Services	(1,029,223) 73,838 50,535 (348,000)	(353,568) 118,000 0 (348,000)	44,162 (50,535)	
Income Total General Purpose To Shared Services Expense 21523 21525 21527 21534	Office - Shared Services Depreciation - Shared Services Finance - Shared Services Professional Fees - Shared Services	73,838 50,535 (348,000) 184,343	(353,568) 118,000 0 (348,000) 230,000	44,162 (50,535) 0 45,657	79,7
Income Total General Purpose To Shared Services Expense 21523 21525 21527 21534 21540	Office - Shared Services Depreciation - Shared Services Finance - Shared Services Professional Fees - Shared Services Major Incident Expenses - Shared Services	73,838 50,535 (348,000) 184,343 22,329	(353,568) 118,000 0 (348,000) 230,000 0	44,162 (50,535) 0 45,657 (22,329)	79,7 86,8
Income Total General Purpose To Shared Services Expense 21523 21525 21527 21527 21534 21540 Expense Total	Office - Shared Services Depreciation - Shared Services Finance - Shared Services Professional Fees - Shared Services Major Incident Expenses - Shared Services	73,838 50,535 (348,000) 184,343 22,329 (16,955)	(353,568) 118,000 0 (348,000) 230,000 0	44,162 (50,535) 0 45,657 (22,329) 16,955	79,7 86,8 86,8
Income Total General Purpose To Shared Services Expense 21523 21525 21527 21534 21540 Expense Total Shared Services Total	Office - Shared Services Depreciation - Shared Services Finance - Shared Services Professional Fees - Shared Services Major Incident Expenses - Shared Services	73,838 50,535 (348,000) 184,343 22,329 (16,955)	(353,568) 118,000 0 (348,000) 230,000 0 0	44,162 (50,535) 0 45,657 (22,329) 16,955	79,7 86,8 86,8 128,5
Income Total General Purpose To Shared Services Expense 21523 21525 21527 21534 21540 Expense Total Shared Services Tot Finance Total	Office - Shared Services Depreciation - Shared Services Finance - Shared Services Professional Fees - Shared Services Major Incident Expenses - Shared Services	73,838 50,535 (348,000) 184,343 22,329 (16,955) (16,955) (26,165,757)	(353,568) 118,000 0 (348,000) 230,000 0 0 (25,214,882)	44,162 (50,535) 0 45,657 (22,329) 16,955 16,955 950,875	79,7 86,8 86,8 128,5
Income Total General Purpose To Shared Services Expense 21523 21525 21527 21534 21540 Expense Total Shared Services Tot Finance Total	Office - Shared Services Depreciation - Shared Services Finance - Shared Services Professional Fees - Shared Services Major Incident Expenses - Shared Services	73,838 50,535 (348,000) 184,343 22,329 (16,955) (16,955) (26,165,757)	(353,568) 118,000 0 (348,000) 230,000 0 0 (25,214,882)	44,162 (50,535) 0 45,657 (22,329) 16,955 16,955 950,875	79,7 86,8 86,8 128,5
Income Total General Purpose To Shared Services Expense 21523 21525 21527 21534 21540 Expense Total Shared Services Tot Finance Total porate & Strategy Tot munity Development	Office - Shared Services Depreciation - Shared Services Finance - Shared Services Professional Fees - Shared Services Major Incident Expenses - Shared Services al	73,838 50,535 (348,000) 184,343 22,329 (16,955) (16,955) (26,165,757)	(353,568) 118,000 0 (348,000) 230,000 0 0 (25,214,882)	44,162 (50,535) 0 45,657 (22,329) 16,955 16,955 950,875	79,7 86,8 86,8 128,5
Income Total General Purpose To Shared Services Expense 21523 21525 21527 21534 21540 Expense Total Shared Services Tot Finance Total rporate & Strategy Tot munity Development Community Development	Office - Shared Services Depreciation - Shared Services Finance - Shared Services Professional Fees - Shared Services Major Incident Expenses - Shared Services al	73,838 50,535 (348,000) 184,343 22,329 (16,955) (16,955) (26,165,757)	(353,568) 118,000 0 (348,000) 230,000 0 0 (25,214,882)	44,162 (50,535) 0 45,657 (22,329) 16,955 16,955 950,875	79,7 86,8 86,8 128,5
Income Total General Purpose To Shared Services Expense 21523 21525 21527 21527 21534 21540 Expense Total Shared Services Tot Finance Total porate & Strategy Tot mmunity Development Community Developm Community Develop	Office - Shared Services Depreciation - Shared Services Finance - Shared Services Professional Fees - Shared Services Major Incident Expenses - Shared Services al	73,838 50,535 (348,000) 184,343 22,329 (16,955) (16,955) (26,165,757)	(353,568) 118,000 0 (348,000) 230,000 0 0 (25,214,882)	44,162 (50,535) 0 45,657 (22,329) 16,955 16,955 950,875	79,7: 86,8: 86,8: 128,5 : 616,1:
Income Total General Purpose To Shared Services Expense 21523 21525 21527 21534 21540 Expense Total Shared Services Tot Finance Total porate & Strategy Tot mmunity Development Community Developm Community Develop Expense	Office - Shared Services Depreciation - Shared Services Finance - Shared Services Professional Fees - Shared Services Major Incident Expenses - Shared Services al	(1,029,223) 73,838 50,535 (348,000) 184,343 22,329 (16,955) (16,955) (26,165,757) (27,153,518)	(353,568) 118,000 0 (348,000) 230,000 0 0 (25,214,882) (25,057,676)	44,162 (50,535) 0 45,657 (22,329) 16,955 16,955 950,875 2,095,842	79,7: 86,8: 86,8: 128,5: 616,1:
Income Total General Purpose To Shared Services Expense 21523 21525 21527 21534 21540 Expense Total Shared Services Tot Finance Total porate & Strategy Tot mmunity Development Community Develop Expense 28120	Office - Shared Services Depreciation - Shared Services Finance - Shared Services Professional Fees - Shared Services Major Incident Expenses - Shared Services al	(1,029,223) 73,838 50,535 (348,000) 184,343 22,329 (16,955) (16,955) (26,165,757) (27,153,518)	(353,568) 118,000 0 (348,000) 230,000 0 0 (25,214,882) (25,057,676)	44,162 (50,535) 0 45,657 (22,329) 16,955 16,955 950,875 2,095,842	79,7: 86,8 86,8 128,5 : 616,1:
Income Total General Purpose To Shared Services Expense 21523 21525 21527 21527 21534 21540 Expense Total Shared Services Tot Finance Total porate & Strategy Tot numunity Development Community Development Community Development Expense 28120 28121	Office - Shared Services Depreciation - Shared Services Finance - Shared Services Professional Fees - Shared Services Major Incident Expenses - Shared Services al al ent Diment Salaries - Community Development Other Employee Costs - Community Development	(1,029,223) 73,838 50,535 (348,000) 184,343 22,329 (16,955) (16,955) (26,165,757) (27,153,518) 545,686 10,921	(353,568) 118,000 0 (348,000) 230,000 0 0 (25,214,882) (25,057,676)	44,162 (50,535) 0 45,657 (22,329) 16,955 16,955 950,875 2,095,842 (55,813) (2,060)	7,05 79,75 86,8 4 86,8 4 128,5 5 616,14

28127	Finance - Community Development	269,700	269,700	0	
	Other Expense - Community Development	5,323	7,500	2,177	
	Professional Fees - Community Development	0	500	500	
	ICT Expenses - Community Development	0	2,350	2,350	
	Donations - Community Development	193,166	293,710	100,544	
	Special Projects - Community Development	17,511	30,000	12,489	4,0
28151	OPRL Activities - Community Development / PC82-87	126,182	145,500	19,318	10,9
Income		1,181,666	1,259,094	77,428	54,8
58101	Fees & Charges - Community Development	(9,507)	(10,500)	(993)	
	Grants Operating - Community Development	(21,000)	(21,000)	0	
	Contributions & Reimbursem - Community Development	(3,000)	(5,000)	(2,000)	
Income Total	contributions & remisarsem Community Development	(33,507)	(36,500)	(2,993)	
Community Develo	opment Total	1,148,159	1,222,594	74,435	54,
Community Facilit	•	_,,	_,,	,	,
Expense					
28220	Salaries - Community Facilities	0	0	0	
Expense Total		0	0	0	
Income					
58201	Fees & Charges - Community Facilities	(545)	(1,000)	(455)	
	Council Property - Community Facilities	(120,801)	(170,520)	(49,719)	
	Sundry Income - Community Facilities	(82)	0	82	
Income Total		(121,428)	(171,520)	(50,092)	
Community Facilit	ies Total	(121,428)	(171,520)	(50,092)	
Volunteer Services		, , -,	, ,,	(,,	
Expense					
29321	Other Employee Cost - Volunteer Services VRC	1,317	0	(1,317)	
Expense Total		1,317	0	(1,317)	
Volunteer Services	s VRC Total	1,317	0	(1,317)	
Volunteer Services		1,51/	· ·	(2,527)	
Expense					
29220	Salaries - Volunteer Services NVS	46,747	47,488	741	
	Other Employee Costs - Volunteer Services NVS	46,747	539	100	
	Office - Volunteer Services NVS	480	500	20	
	Finance - Volunteer Services NVS	104,400	104,400	0	
	Other Expense - Volunteer Services NVS	1,094	2,000	906	
	Special Projects - Volunteer Services NVS	2,547	3,000	453	
Expense Total	Special Projects - Volunteer Services IVVS	155,707	157,927	2,220	
Volunteer Services	s NIVS Total	155,707	157,927	2,220	
Tresillian Commun		133,707	137,327	2,220	
Expense	nty centre				
29120	Salaries - Tresillian CC	276,953	263,442	(13,511)	
29120	Other Employee Costs - Tresillan CC	2,986	2,627	(359)	
29121	Office - Tresillian CC				1,
		20,772	25,000	4,228	1,
	Depreciation - Tresillan CC	4,349	15,100	10,751	
	Finance - Tresillan CC	126,000	126,000	0	
	Other Expense - Tresillan CC	7,599	7,500	(99)	
	Professional Fees - Tresillan CC	0	0	0 (11.007)	
	Courses - Tresillan CC	265,797	250,800	(14,997)	7,
29150	Exhibition - Tresillan CC	43,285	9,000	(34,285)	
Expense Total		747,740	699,469	(48,271)	8,
Income	5 0.0L T :!! 00	(570.040)	(200 500)	100 710	
	Fees & Charges - Tresillan CC	(579,219)	(388,500)	190,719	
	Council Property - Tresillan CC	(33,486)	(36,000)	(2,514)	
51906	Contributions & Reimbursement - Tresillian CC	(500)	(500)	0	
Income Total		(613,205)	(425,000)	188,205	
Tresillian Commun		134,535	274,469	139,934	8,
mmunity Develop		1,318,290	1,483,470	165,180	64,
mmunity Services					
Nedlands Commu	nity Care				
Expense					
	Salaries - NCC	782,201	926,715	144,514	
	Other Employee Costs - NCC	15,339	10,558	(4,781)	
	Office - NCC	5,701	9,500	3,799	1,
	Motor Vehicles - NCC	96,756	72,500	(24,256)	
	Depreciation - NCC	1,916	2,600	684	
	Utility - NCC	10,767	13,500	2,733	
	Finance - NCC	338,496	338,500	4	
	Insurance - NCC	459	600	141	
	Other Expense - NCC	78,533	74,000	(4,533)	11,
	ICT Expenses - NCC	5,305	6,000	695	
	Loss Sale of Assets - NCC	0	4,932	4,932	
28664	Hacc Unit Cost - NCC / PC66	8,665	0	(8,665)	
Expense Total		1,344,138	1,459,405	115,267	12,
Income					
	Fees & Charges - NCC/PC 66	(148,074)	(130,000)	18,074	
58604	Grants Operating - NCC/PC 66	(1,043,249)	(1,040,500)	2,749	
Income Total		(1,191,322)	(1,170,500)	20,822	
Nedlands Commun	nity Care Total	152,816	288,905	136,089	12,
Positive Ageing					
Positive Ageing Expense		174,208	164,100	(10,108)	
Positive Ageing Expense 27420	Salaries - Positive Ageing			(315)	
Positive Ageing Expense 27420 27421	Salaries - Positive Ageing Other Employee Costs - Positive Ageing	2,173	1,858		
Positive Ageing Expense 27420 27421 27427	Other Employee Costs - Positive Ageing Finance - Positive Ageing	2,173 75,396	75,400	4	
Positive Ageing Expense 27420 27421	Other Employee Costs - Positive Ageing	2,173			3,
Positive Ageing Expense 27420 27421 27427	Other Employee Costs - Positive Ageing Finance - Positive Ageing	2,173 75,396	75,400	4	
Positive Ageing Expense 27420 27421 27427 28450	Other Employee Costs - Positive Ageing Finance - Positive Ageing	2,173 75,396 56,187	75,400 81,000	4 24,813	3, 3 ,
Positive Ageing Expense 27420 27421 27427 28450 Expense Total	Other Employee Costs - Positive Ageing Finance - Positive Ageing	2,173 75,396 56,187	75,400 81,000	4 24,813	

Income Total		(53,901)	(70,000)	(16,099)	C
Positive Ageing Total		254,062	252,358	(1,704)	3,721
Point Resolution Chile	d Care				
Expense					
	Salaries - PRCC	518,455	587,866	69,411	(
28821	Other Employee Costs - PRCC	8,985	8,125	(860)	(
28823	Office - PRCC	6,130	8,700	2,570	390
28824	Motor Vehicles - PRCC	8,213	9,000	788	(
28826	Utility - PRCC	5,619	6,300	681	(
28827	Finance - PRCC	147,750	147,700	(50)	(
28830	Other Expense - PRCC	90,529	30,000	(60,529)	88,089
	ICT Expenses - PRCC	620	0	(620)	133
	Building - PRCC	0	10,000	10,000	(
Expense Total		786,301	807,691	21,390	88,612
Income		,	,	,	
58801	Fees & Charges - PRCC	(991,751)	(840,000)	151,751	(
58810	Sundry Income - PRCC	(395)	0	395	(
Income Total		(992,146)	(840,000)	152,146	(
Point Resolution Chile	1 Care Total	(205,845)	(32,309)	173,536	88,61
Mt Claremont Library		(203,043)	(32,303)	175,550	00,01
Expense 28523	Office - Mt Claremont Library	7,076	10,900	3,825	994
		247,704	247,700		33.
	Finance - Mt Claremont Library			(4)	
	Other Expense - Mt Claremont Library	30,960	37,500	6,540	4,068
28535	ICT Expenses - Mt Claremont Library	7,153	12,200	5,047	
Expense Total		292,893	308,300	15,407	5,06
Income					
	Fees & Charges - Mt Claremont Library	(125)	(700)	(575)	(
58510	Sundry Income - Mt Claremont Library	(60)	(500)	(440)	(
58511	Fines & Penalties - Mt Claremont Library	(49)	(500)	(452)	(
Income Total		(234)	(1,700)	(1,466)	(
Mt Claremont Library	Total	292,659	306,600	13,941	5,062
Nedlands Library		- ,	,	-,	2,201
Expense					
28720	Salaries - Library Services	1,001,145	1,115,524	114,379	(
	Other Employee Costs - Library Services	22,852	25,041	2,189	(
	Office - Nedlands Library	28,225	43,500	15,275	4,335
	Motor Vehicles - Nedlands Library	18,068	18,500	433	(
	Depreciation - Nedlands Library	9,378	10,500	1,122	(
	Finance - Nedlands Library	1,032,204	1,032,200	(4)	(
	Insurance - Nedlands Library	688	900	212	(
28730	Other Expense - Nedlands Library	87,459	103,400	15,941	9,287
28731	Grants Expenditure - Nedlands Library	1,210	1,100	(110)	C
	Professional Fees - Nedlands Library	0	1,000	1,000	C
	ICT Expenses - Nedlands Library	16,070	32,600	16,530	(
28750	Special Projects - Nedlands Library	965	3,100	2,135	C
Expense Total		2,218,264	2,387,365	169,101	13,623
Income					
58701	Fees & Charges - Nedland Library	(7,352)	(5,200)	2,152	(
	Grants Operating - Nedlands Library	(2,022)	(1,100)	922	(
	Sundry Income - Nedlands Library	(5,990)	(5,000)	990	
	Fines & Penalties - Nedlands Library	(3,879)	(3,100)	779	
Income Total	Titles & Ferialties - Neulanus Library			4,843	(
		(19,243)	(14,400)	,	
Nedlands Library Tota		2,199,021	2,372,965	173,944	13,623
Community Services Cer		2,692,713	3,188,519	495,806	123,590
mmunity Development 1		4,011,003	4,671,989	660,986	188,087
nning & Development Se	ervices				
Planning Services					
Urban Planning					
Expense					
	Salaries - Town Planning Admin	1,630,586	1,856,103	225,517	10,451
24821	Other Employee Costs - Town Planning Admin	36,412	32,998	(3,414)	(
24823	Office - Town Planning Admin	10,549	57,900	47,351	1,830
24824	Motor Vehicles - Town Planning Admin	34,958	36,000	1,042	(
	Finance - Town Planning Admin	786,396	786,400	4	(
	Other Expense - Town Planning Admin	1,452	6,000	4,548	35
	Professional Fees - Town Planning Admin	226,167	410,324	184,157	32,959
	Projects - PC61	406,920	579,000	172,080	78,691
Expense Total	rrojects - rco1	3,133,440	3,764,725	631,285	123,966
•		3,133,440	3,/04,/23	031,203	123,900
Income	Food & Charges Terris District A 1	(700.044)	/00F 000\	(104 000)	
	Fees & Charges - Town Planning Admin	(700,314)	(805,000)	(104,686)	(
	Construction of Table 1		0	3,227	C
	Sundry Income - Town Planning Admin	(3,227)	(4.500)		
54810 54811	Sundry Income - Town Planning Admin Fines & Penalties - Town Planning	(294)	(1,500)	(1,206)	
54810 54811 Income Total		(294) (703,835)	(806,500)	(102,665)	(
54810 54811 Income Total Urban Planning Total		(294) (703,835) 2,429,605	(806,500) 2,958,225	(102,665) 528,620	123,966
54810 54811 Income Total Urban Planning Total Planning Services Total		(294) (703,835)	(806,500)	(102,665)	123,966
54810 54811 Income Total Urban Planning Total Planning Services Total Health & Compliance		(294) (703,835) 2,429,605	(806,500) 2,958,225	(102,665) 528,620	123,966
54810 54811 Income Total Urban Planning Total Planning Services Total		(294) (703,835) 2,429,605	(806,500) 2,958,225	(102,665) 528,620	123,966
54810 54811 Income Total Urban Planning Total Planning Services Total Health & Compliance		(294) (703,835) 2,429,605	(806,500) 2,958,225	(102,665) 528,620	123,96
54810 54811 Income Total Urban Planning Total Planning Services Total Health & Compliance Sustainability		(294) (703,835) 2,429,605	(806,500) 2,958,225	(102,665) 528,620	123,960 123,96 0
54810 54811 Income Total Urban Planning Total Planning Services Total Health & Compliance Sustainability Expense	Fines & Penalties - Town Planning	(294) (703,835) 2,429,605 2,429,605	(806,500) 2,958,225 2,958,225	(102,665) 528,620 528,620 9,560	123,96 123,96
54810 54811 Income Total Urban Planning Total Planning Services Total Health & Compliance Sustainability Expense 24620	Fines & Penalties - Town Planning Salaries - Sustainability	(294) (703,835) 2,429,605 2,429,605	(806,500) 2,958,225 2,958,225 33,624	(102,665) 528,620 528,620	123,96 123,96
54810 54811 Income Total Urban Planning Total Planning Services Total Health & Compliance Sustainability Expense 24620 24621 24624	Fines & Penalties - Town Planning Salaries - Sustainability Other Employee Costs - Sustainability Motor Vehicles - Sustainability	(294) (703,835) 2,429,605 2,429,605 24,064 944 18,998	(806,500) 2,958,225 2,958,225 33,624 387 19,500	(102,665) 528,620 528,620 9,560 (557) 502	123,96(
54810 54811 Income Total Urban Planning Total Planning Services Total Health & Compliance Sustainability Expense 24520 24621 24624 24627	Fines & Penalties - Town Planning Salaries - Sustainability Other Employee Costs - Sustainability Motor Vehicles - Sustainability Finance - Sustainability	(294) (703,835) 2,429,605 2,429,605 24,064 944 18,998 5,796	(806,500) 2,958,225 2,958,225 33,624 387 19,500 5,800	(102,665) 528,620 528,620 9,560 (557) 502 4	(123,966 123,96 6
54810 54811 Income Total Urban Planning Total Planning Services Total Health & Compliance Sustainability Expense 24620 24621 24624 24627 24638	Fines & Penalties - Town Planning Salaries - Sustainability Other Employee Costs - Sustainability Motor Vehicles - Sustainability	(294) (703,835) 2,429,605 2,429,605 24,064 944 18,998 5,796 13,750	(806,500) 2,958,225 2,958,225 33,624 387 19,500 5,800 24,000	(102,665) 528,620 528,620 9,560 (557) 502 4 10,250	(123,966 123,966 (((((
54810 54811 Income Total Urban Planning Total Planning Services Total Health & Compliance Sustainability Expense 24620 24621 24624 24627 24638 Expense Total	Fines & Penalties - Town Planning Salaries - Sustainability Other Employee Costs - Sustainability Motor Vehicles - Sustainability Finance - Sustainability	(294) (703,835) 2,429,605 2,429,605 24,064 944 18,998 5,796 13,750 63,551	(806,500) 2,958,225 2,958,225 33,624 387 19,500 5,800 24,000 83,311	9,560 (557) 502 4 10,250 19,760	123,966 123,966
54810 54811 Income Total Urban Planning Total Planning Services Total Health & Compliance Sustainability Expense 24620 24621 24624 24627 24638 Expense Total Sustainability Total	Fines & Penalties - Town Planning Salaries - Sustainability Other Employee Costs - Sustainability Motor Vehicles - Sustainability Finance - Sustainability Operational Activities - Sustainability / PC79	(294) (703,835) 2,429,605 2,429,605 24,064 944 18,998 5,796 13,750	(806,500) 2,958,225 2,958,225 33,624 387 19,500 5,800 24,000	(102,665) 528,620 528,620 9,560 (557) 502 4 10,250	123,966 123,966 0 0 0 0 176
54810 54811 Income Total Urban Planning Total Planning Services Total Health & Compliance Sustainability Expense 24620 24621 24624 24627 24638 Expense Total Sustainability Total Environmental Health	Fines & Penalties - Town Planning Salaries - Sustainability Other Employee Costs - Sustainability Motor Vehicles - Sustainability Finance - Sustainability Operational Activities - Sustainability / PC79	(294) (703,835) 2,429,605 2,429,605 24,064 944 18,998 5,796 13,750 63,551	(806,500) 2,958,225 2,958,225 33,624 387 19,500 5,800 24,000 83,311	(102,665) 528,620 528,620 9,560 (557) 502 4 10,250 19,760	123,966 123,966 0 0 0 0 176
54810 54811 Income Total Urban Planning Total Planning Services Total Health & Compliance Sustainability Expense 24620 24621 24624 24627 24638 Expense Total Sustainability Total Environmental Health Expense	Fines & Penalties - Town Planning Salaries - Sustainability Other Employee Costs - Sustainability Motor Vehicles - Sustainability Finance - Sustainability Operational Activities - Sustainability / PC79	(294) (703,835) 2,429,605 2,429,605 24,064 944 18,998 5,796 13,750 63,551 63,551	(806,500) 2,958,225 2,958,225 33,624 387 19,500 5,800 24,000 83,311 83,311	(102,665) 528,620 528,620 9,560 (557) 502 4 10,250 19,760	123,966 123,966 0 0 0 0 0 176 176
54810 54811 Income Total Urban Planning Total Planning Services Total Health & Compliance Sustainability Expense 24620 24621 24624 24627 24638 Expense Total Sustainability Total Environmental Health	Fines & Penalties - Town Planning Salaries - Sustainability Other Employee Costs - Sustainability Motor Vehicles - Sustainability Finance - Sustainability Operational Activities - Sustainability / PC79	(294) (703,835) 2,429,605 2,429,605 24,064 944 18,998 5,796 13,750 63,551	(806,500) 2,958,225 2,958,225 33,624 387 19,500 5,800 24,000 83,311	(102,665) 528,620 528,620 9,560 (557) 502 4 10,250 19,760	123,96 123,96 17

	Other Employee Costs - Environmental Health	22,720	19,928	(2,792)	0
	Office - Environmental Health	579	6,000	5,421	155
	Motor Vehicles - Environmental Health	70	0	(70)	0
	Depreciation - Environmental Health	2,592	4,000	1,408	0
	Finance - Environmental Health	226,104	226,100	(4)	0
	Other Expense - Environmental Health	7,439	37,800	30,361	14,306
24751	OPRL Activities - Environmental Health PC76,77,78	28,599	94,000	65,401	13,560
Expense Total Income		837,234	1,052,864	215,630	28,020
54701	Fees & Charges - Environmental Health	(73,612)	(65,500)	8,112	0
	Sundry Income - Environmental Health	(860)	(2,000)	(1,140)	0
	Fines & Penalties - Environmental Health	(23,855)	(23,000)	855	0
Income Total	Filles & Fellatties - Elivironimental riealtii	(98,327)	(90,500)	7,827	0
Environmental Hea	Ith Total	738,908	962,364	223,456	28,020
Environmental Con		730,300	302,304	223,430	20,020
Expense	servation				
24220	Salaries - Environmental Conservation	9,805	0	(9,805)	0
	Other Employee Costs - Environmental Conservation	2,656	2,291	(365)	0
	Office - Environmental Conservation	1,097	900	(197)	
	Finance - Environmental Conservation	112,800	112,800	0	C
	Other Expense - Environmental Conservation	1,434	1,350	(84)	C
	Donations - Environmental Conservation	898	1,800	902	0
	OPRL Activities - Environ Conservation / PC80	794,439	848,400	53,961	116,056
Expense Total	OFFIC ACTIVITIES - ETIVITOTI COTISET VALIDITY FC80	923,129	967,541	44,412	116,056
Income		323,123	307,341	44,412	110,030
	Grants Operating Environmental Consequation	0	(20,000)	(20.000)	
54204 54210	Grants Operating - Environmental Conservation	(6.456)	(20,000)	(-,,	0
	Sundry Income - Environmental Conservation	(6,456)	(17,160)	(10,704)	0
Income Total	constitue Total	(6,456)	(37,160)	(30,704)	
Environmental Con	Servation Total	916,673	930,381	13,708	116,056
Ranger Services					
Expense		F0:	500.00-	(20.0:=)	
	Salaries - Ranger Services	581,104	560,287	(20,817)	(
	Other Employee Costs - Ranger Services	28,452	16,991	(11,461)	450
	Office - Ranger Services	8,049	6,300	(1,749)	70
	Motor Vehicles - Ranger Services	37,559	48,000	10,442	C
	Depreciation - Ranger Services	4,686	4,800	114	С
	Finance - Ranger Services	263,700	276,500	12,800	С
	Other Expense - Ranger Services	5,848	19,450	13,602	4,400
21137	Donations - Ranger Services	0	1,000	1,000	0
Expense Total		929,399	933,328	3,929	4,920
Income					
	Fees & Charges - Ranger Services	(95,483)	(62,000)	33,483	0
	Contributions & Reimbursements- Rangers Services	0	0	0	0
51111	Fines & Penalties - Rangers Services	(229,119)	(282,000)	(52,881)	0
Income Total		(324,602)	(344,000)	(19,398)	0
Ranger Services To		604,797	589,328	(15,469)	4,920
Health & Compliance	Total	2,323,929	2,565,384	241,455	149,172
Building Services					
Building Services					
Expense	Calculate Delibling Complete	000 120	070 74 4	(24.446)	
Expense 24420	Salaries - Building Services	900,130	878,714	(21,416)	
Expense 24420 24421	Other Employee Costs - Building Services	24,551	27,803	3,252	C
Expense 24420 24421 24423	Other Employee Costs - Building Services Office - Building Services	24,551 1,727	27,803 1,150	3,252 (577)	0
Expense 24420 24421 24423 24424	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services	24,551 1,727 27,019	27,803 1,150 27,500	3,252 (577) 481	(
Expense 24420 24421 24423 24424 24427	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services	24,551 1,727 27,019 408,000	27,803 1,150 27,500 408,000	3,252 (577) 481 0	(((
Expense 24420 24421 24423 24424 24427 24430	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services	24,551 1,727 27,019 408,000 2,116	27,803 1,150 27,500 408,000 500	3,252 (577) 481 0 (1,616)	((((
Expense 24420 24421 24423 24424 24427 24430 24434	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services	24,551 1,727 27,019 408,000 2,116 0	27,803 1,150 27,500 408,000 500 1,000	3,252 (577) 481 0 (1,616) 1,000	C C C C C
Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services	24,551 1,727 27,019 408,000 2,116	27,803 1,150 27,500 408,000 500	3,252 (577) 481 0 (1,616)	() () () () () () () () () ()
Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services	24,551 1,727 27,019 408,000 2,116 0 1,363,543	27,803 1,150 27,500 408,000 500 1,000 1,344,667	3,252 (577) 481 0 (1,616) 1,000 (18,876)	C C C C C C C
Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income 54401	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858)	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227)	3,252 (577) 481 0 (1,616) 1,000 (18,876)	C C C C C C C C C C C C C C C C C C C
Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54410	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services Fees & Charges - Building Services Sundry Income - Building Services	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056)	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000)	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056	C C C C C C C C C C C C C C C C C C C
Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54410	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110)	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500)	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390)	
Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54411 Income Total	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services Fees & Charges - Building Services Sundry Income - Building Services Fines & Penalties - Building Services	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023)	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (858,727)	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704)	
Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54411 Income Total Building Services To	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services Fees & Charges - Building Services Sundry Income - Building Services Fines & Penalties - Building Services	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023) 651,520	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (858,727) 485,940	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580)	
Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54410 54411 Income Total Building Services Total	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services Fees & Charges - Building Services Sundry Income - Building Services Fines & Penalties - Building Services	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023) 651,520 651,520	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (858,727) 485,940	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580)	
Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54410 54411 Income Total Building Services Total Building Services Total Building Services Total Building Services Total	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services Fees & Charges - Building Services Sundry Income - Building Services Fines & Penalties - Building Services	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023) 651,520	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (858,727) 485,940	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580)	
Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54410 54411 Income Total Building Services Total anning & Developmentschnical Services	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services Fees & Charges - Building Services Sundry Income - Building Services Fines & Penalties - Building Services	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023) 651,520 651,520	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (858,727) 485,940	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580)	C C C C C C C C C C C C C C C C C C C
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Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54410 Income Total Building Services Total	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services Press & Charges - Building Services Fees & Charges - Building Services Sundry Income - Building Services Fines & Penalties - Building Services Standary Income - Building Services Fines & Penalties - Building Services Standary Income - Building Services Fines & Penalties - Building Services	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023) 651,520 651,520	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (858,727) 485,940	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580)	C C C C C C C C C C C C C C C C C C C
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Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54410 54411 Income Total Building Services Total	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services Fees & Charges - Building Services Sundry Income - Building Services Fines & Penalties - Building Services Standry Income - Building Services Fines & Penalties - Building Services Services Total Salaries - Infrastructure Svs	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023) 651,520 651,520 5,405,054	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (858,727) 485,940 485,940 6,009,549	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580) (165,580) (164,495	(((((((((((((((((((
Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54410 54411 Income Total Building Services Total anning & Development Services Total Expense Total Expense Total Building Services Total Building Services Total Building Services Total Expense 26220 26221	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services Fees & Charges - Building Services Fees & Charges - Building Services Sundry Income - Building Services Fines & Penalties - Building Services Standary Income - Building Services Fines & Penalties - Building Services Stalaries - Infrastructure Svs Other Employee Costs - Infrastructure Svs	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023) 651,520 651,520 5,405,054	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (858,727) 485,940 485,940 6,009,549 2,171,243 108,008	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580) (165,580) (604,495	(c)
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Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54410 54411 Income Total Building Services Total anning & Development chnical Services Engineering Infrastructure Serv Expense 26220 26221 26223 26224 26225	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services Fees & Charges - Building Services Fees & Charges - Building Services Sundry Income - Building Services Fines & Penalties - Building Services Standry Income - Building Services Services Total Services Total Services Total Cost - Infrastructure Svs Other Employee Costs - Infrastructure Svs Office - Infrastructure Svs Motor Vehicles - Infrastructure Svs Depreciation - Infrastructure Svs	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023) 651,520 651,520 5,405,054 2,523,803 110,775 14,326 18,396 8,389	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (43,500) (858,727) 485,940 485,940 6,009,549 2,171,243 108,008 31,500 28,500 8,400	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580) (165,580) (165,580) (2,767) 17,174 10,104 11	() () () () () () () () () () () () () (
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Expense	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services Professional Fees - Building Services Fees & Charges - Building Services Sundry Income - Building Services Fines & Penalties - Building Services Fines & Penalties - Building Services Salaries - Infrastructure Services Other Employee Costs - Infrastructure Svs Office - Infrastructure Svs Motor Vehicles - Infrastructure Svs Depreciation - Infrastructure Svs Insurance - Infrastructure Svs Insurance - Infrastructure Svs Other Expense - Infrastructure Svs	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023) 651,520 651,520 5,405,054 2,523,803 110,775 14,326 18,396 8,389 (107,949) 131,562 35,744	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (858,727) 485,940 485,940 6,009,549 2,171,243 108,008 31,500 28,500 8,400 (986,677) 142,500 65,000	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580) (165,580) (105,580) (105,580) (107,174)	95,605 1,995 2,285 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54410 Income Total Building Services Total Anning & Development Services Engineering Infrastructure Services Engineering Infrastructure Services 26220 26221 26223 26224 26225 26227 26228 26228 26230 26230	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services Professional Fees - Building Services Fees & Charges - Building Services Sundry Income - Building Services Fines & Penalties - Building Services Fines & Penalties - Building Services Salaries - Infrastructure Services Other Employee Costs - Infrastructure Svs Office - Infrastructure Svs Depreciation - Infrastructure Svs Insurance - Infrastructure Svs Other Expense - Infrastructure Svs Other Expense - Infrastructure Svs Professional Fees - Infrastructure Svs	24,551 1,727 27,019 408,000 2,116 0 1,363,543 ((660,858) (20,056) (31,110) (712,023) 651,520 5,405,054 2,523,803 110,775 14,326 18,396 8,389 (107,949) 131,562 35,744 274,883	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (858,727) 485,940 485,940 6,009,549 2,171,243 108,008 31,500 28,500 8,400 (986,677) 142,500 65,000 671,084	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580) (165,580) (165,580) (2,767) 17,174 10,104 11 (878,728) 10,938 29,256 396,201	95,609 2,288 () () () () () () () () () ()
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Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54410 54411 Income Total Building Services Total anning & Development Chnical Services Engineering Infrastructure Services Expense 26220 26221 26223 26224 26225 26227 26228 26230 26230 26234 26235 Expense Total	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services Professional Fees - Building Services Fees & Charges - Building Services Sundry Income - Building Services Fines & Penalties - Building Services Fines & Penalties - Building Services Salaries - Infrastructure Services Other Employee Costs - Infrastructure Svs Office - Infrastructure Svs Depreciation - Infrastructure Svs Insurance - Infrastructure Svs Other Expense - Infrastructure Svs Other Expense - Infrastructure Svs Professional Fees - Infrastructure Svs	24,551 1,727 27,019 408,000 2,116 0 1,363,543 ((660,858) (20,056) (31,110) (712,023) 651,520 5,405,054 2,523,803 110,775 14,326 18,396 8,389 (107,949) 131,562 35,744 274,883	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (858,727) 485,940 485,940 6,009,549 2,171,243 108,008 31,500 28,500 8,400 (986,677) 142,500 65,000 671,084	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580) (165,580) (165,580) (2,767) 17,174 10,104 11 (878,728) 10,938 29,256 396,201	95,609 1,999 566 1342,188
Expense 24420 24421 24421 24423 24427 24430 24434 Expense Total Income 54401 54410 54411 Income Total Building Services Total anning & Development Services Total infrastructure Services Engineering Infrastructure Services 26220 26221 26223 26224 26225 26227 26228 26230 26234 26235 Expense Total Income	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services Professional Fees - Building Services Fees & Charges - Building Services Sundry Income - Building Services Fines & Penalties - Building Services Fines & Penalties - Building Services Salaries - Infrastructure Services Total Services Total Services Total Cost - Infrastructure Svs Other Employee Costs - Infrastructure Svs Office - Infrastructure Svs Motor Vehicles - Infrastructure Svs Depreciation - Infrastructure Svs Finance - Infrastructure Svs Insurance - Infrastructure Svs Other Expense - Infrastructure Svs Professional Fees - Infrastructure Svs ICT Expenses - Infrastructure Svs	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023) 651,520 651,520 5,405,054 2,523,803 110,775 14,326 18,396 8,389 (107,949) 131,562 35,744 274,883 477 3,010,406	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (858,727) 485,940 485,940 48,940 5,009,549 2,171,243 108,008 31,500 28,500 8,400 (986,677) 142,500 65,000 671,084 0 2,239,558	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580) (165,580) (604,495 (352,560) (2,767) 17,174 10,104 11 (878,728) 10,938 29,256 396,201 (477) (770,848)	95,609 273,135 95,609 1,999 2,285 () () () 442,824
Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54410 54411 Income Total Building Services Total Building Services Total anning & Development Services Engineering Infrastructure Serv Expense 26220 26221 26221 26223 26224 26225 26227 26228 26227 26228 26230 26234 26235 Expense Total Income 50202	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services Professional Fees - Building Services Fees & Charges - Building Services Sundry Income - Building Services Fines & Penalties - Building Services Sundry Income - Building Services Fines & Penalties - Building Services Other Employee Costs - Infrastructure Svs Other Employee Costs - Infrastructure Svs Office - Infrastructure Svs Motor Vehicles - Infrastructure Svs Depreciation - Infrastructure Svs Insurance - Infrastructure Svs Other Expense - Infrastructure Svs Professional Fees - Infrastructure Svs ICT Expenses - Infrastructure Svs	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023) 651,520 651,520 5,405,054 2,523,803 110,775 14,326 18,396 8,389 (107,949) 131,562 35,744 274,883 477 3,010,406	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (858,727) 485,940 485,940 6,009,549 2,171,243 108,008 31,500 28,500 8,400 (986,677) 142,500 65,000 671,084 0 2,239,558	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580) (165,580) (604,495) (352,560) (2,767) 17,174 10,104 11 (878,728) 10,938 29,256 396,201 (477) (770,848)	95,609 273,139 95,609 1,999 2,285 0 0 1,809 442,824
Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54410 S4411 Income Total Building Services Total Building Services Total Services Engineering Infrastructure Serv Expense 26220 26221 26221 26223 26224 26225 26227 26228 26227 26228 26230 26234 26235 Expense Total Income 50202 56201	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services Professional Fees - Building Services Fees & Charges - Building Services Sundry Income - Building Services Fines & Penalties - Building Services Fines & Penalties - Building Services Salaries - Infrastructure Services Total Services Total Services Total Cost - Infrastructure Svs Other Employee Costs - Infrastructure Svs Office - Infrastructure Svs Motor Vehicles - Infrastructure Svs Depreciation - Infrastructure Svs Finance - Infrastructure Svs Insurance - Infrastructure Svs Other Expense - Infrastructure Svs Professional Fees - Infrastructure Svs ICT Expenses - Infrastructure Svs	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023) 651,520 651,520 5,405,054 2,523,803 110,775 14,326 18,396 8,389 (107,949) 131,562 35,744 274,883 477 3,010,406	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (43,500) (43,500) 485,940 485,940 6,009,549 2,171,243 108,008 31,500 28,500 8,400 (986,677) 142,500 65,000 671,084 0 2,239,558	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580) (604,495) (352,560) (2,767) 17,174 10,104 11 (878,728) 10,938 29,256 396,201 (477) (770,848) 22,147 (4,554)	95,609 1,998 2,285 342,185 0
Expense 24420 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54410 54411 Income Total Building Services Total anning & Development chnical Services Engineering Infrastructure Serv Expense 26220 26221 26223 26221 26223 26224 26225 26227 26228 26227 26228 26230 26224 26235 Expense Total Income 50202 56201 Income Total	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Professional Fees - Building Services Professional Fees - Building Services Professional Fees - Building Services Fees & Charges - Building Services Fees & Charges - Building Services Fines & Penalties - Building Services Fines & Penalties - Building Services Sundry Income - Building Services Fines & Penalties - Building Services Ottal Services Total Services Total Services Total Services Infrastructure Svs Office - Infrastructure Svs Office - Infrastructure Svs Depreciation - Infrastructure Svs Finance - Infrastructure Svs Insurance - Infrastructure Svs Other Expense - Infrastructure Svs Insurance - Infrastructure Svs Insurance - Infrastructure Svs Insurance - Infrastructure Svs Professional Fees - Infrastructure Svs ICT Expenses - Infrastructure Svs Fees & Charges - Infrastructure Svs Fees & Charges - Infrastructure Svs	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023) 651,520 651,520 5,405,054 2,523,803 110,775 14,326 18,396 8,389 (107,949) 131,562 35,744 274,883 477 3,010,406	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (858,727) 485,940 6,009,549 2,171,243 108,008 31,500 28,500 8,400 (986,677) 142,500 671,084 0 2,239,558	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580) (352,560) (2,767) 17,174 10,104 11 (878,728) 10,938 29,256 396,201 (477) (770,848) 22,147 (4,554) 17,593	95,609 1,999 2,285 0 442,824
Expense 24420 24421 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54411 Income Total Building Services Total Services Total Building Services Total Building Services Total Building Services Total Company Services	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Professional Fees - Building Services Professional Fees - Building Services Professional Fees - Building Services Fees & Charges - Building Services Fees & Charges - Building Services Fines & Penalties - Building Services Fines & Penalties - Building Services Sundry Income - Building Services Fines & Penalties - Building Services Ottal Services Total Services Total Services Total Services Infrastructure Svs Office - Infrastructure Svs Office - Infrastructure Svs Depreciation - Infrastructure Svs Finance - Infrastructure Svs Insurance - Infrastructure Svs Other Expense - Infrastructure Svs Insurance - Infrastructure Svs Insurance - Infrastructure Svs Insurance - Infrastructure Svs Professional Fees - Infrastructure Svs ICT Expenses - Infrastructure Svs Fees & Charges - Infrastructure Svs Fees & Charges - Infrastructure Svs	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023) 651,520 651,520 5,405,054 2,523,803 110,775 14,326 18,396 8,389 (107,949) 131,562 35,744 274,883 477 3,010,406	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (43,500) (43,500) 485,940 485,940 6,009,549 2,171,243 108,008 31,500 28,500 8,400 (986,677) 142,500 65,000 671,084 0 2,239,558	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580) (604,495) (352,560) (2,767) 17,174 10,104 11 (878,728) 10,938 29,256 396,201 (477) (770,848) 22,147 (4,554)	00 00 00 00 00 00 00 00 00 00 273,139 95,609 1,999 2,285 00 00 00 342,185 00 442,824
Expense 24420 24421 24421 24427 24427 24430 24434 Expense Total Income 54401 54411 Income Total Building Services Total Building Services Total Services Total Services Total Services Total Building Services Total Services Engineering Infrastructure Serv Expense 26220 26221 26223 26224 26225 26227 26228 26230 26234 26235 Expense Total Income 50202 56201 Income Total Infrastructure Serv Plant Operating	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Professional Fees - Building Services Professional Fees - Building Services Professional Fees - Building Services Fees & Charges - Building Services Fees & Charges - Building Services Fines & Penalties - Building Services Fines & Penalties - Building Services Sundry Income - Building Services Fines & Penalties - Building Services Ottal Services Total Services Total Services Total Services Infrastructure Svs Office - Infrastructure Svs Office - Infrastructure Svs Depreciation - Infrastructure Svs Finance - Infrastructure Svs Insurance - Infrastructure Svs Other Expense - Infrastructure Svs Insurance - Infrastructure Svs Insurance - Infrastructure Svs Insurance - Infrastructure Svs Professional Fees - Infrastructure Svs ICT Expenses - Infrastructure Svs Fees & Charges - Infrastructure Svs Fees & Charges - Infrastructure Svs	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023) 651,520 651,520 5,405,054 2,523,803 110,775 14,326 18,396 8,389 (107,949) 131,562 35,744 274,883 477 3,010,406	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (858,727) 485,940 6,009,549 2,171,243 108,008 31,500 28,500 8,400 (986,677) 142,500 671,084 0 2,239,558	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580) (352,560) (2,767) 17,174 10,104 11 (878,728) 10,938 29,256 396,201 (477) (770,848) 22,147 (4,554) 17,593	00 00 00 00 00 00 00 00 00 00 273,139 95,609 1,999 2,285 00 00 00 342,185 00 442,824
Expense 24420 24421 24421 24423 24424 24427 24430 24434 Expense Total Income 54401 54410 54411 Income Total Building Services Total Building Services Total anning & Development Services Engineering Infrastructure Serv Expense 26220 26221 26221 26223 26224 26225 26227 26228 26230 26234 26235 Expense Total Income 50202 56201 Income 50202 56201 Income Total Infrastructure Serv	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Finance - Building Services Other Expense - Building Services Professional Fees - Building Services Fees & Charges - Building Services Fees & Charges - Building Services Fines & Penalties - Building Services Fines & Penalties - Building Services Salaries - Infrastructure Sus Other Employee Costs - Infrastructure Svs Office - Infrastructure Svs Motor Vehicles - Infrastructure Svs Depreciation - Infrastructure Svs Insurance - Infrastructure Svs Other Expense - Infrastructure Svs Insurance - Infrastructure Svs Service Charges - Infrastructure Svs Service Charges - Infrastructure Svs Fees & Charges - Infrastructure Svs	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023) 651,520 651,520 5,405,054 2,523,803 110,775 14,326 18,396 8,389 (107,949) 131,562 35,744 274,883 477 3,010,406 (22,147) (696) (22,843) 2,987,563	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (858,727) 485,940 485,940 6,009,549 2,171,243 108,008 31,500 28,500 8,400 (986,677) 142,500 65,000 671,084 0 2,239,558 0 (5,250) 2,234,308	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580) (365,580) (604,495) (352,560) (2,767) 17,174 10,104 11 (878,728) 10,938 29,256 396,201 (477) (770,848) 22,147 (4,554) 17,593 (753,255)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Expense 24420 24421 24421 24427 24427 24430 24434 Expense Total Income 54401 54411 Income Total Building Services Total Building Services Total Services Total Services Total Services Total Building Services Total Services Engineering Infrastructure Serv Expense 26220 26221 26223 26224 26225 26227 26228 26230 26234 26235 Expense Total Income 50202 56201 Income Total Infrastructure Serv Plant Operating	Other Employee Costs - Building Services Office - Building Services Motor Vehicles - Building Services Professional Fees - Building Services Professional Fees - Building Services Professional Fees - Building Services Fees & Charges - Building Services Fees & Charges - Building Services Fines & Penalties - Building Services Fines & Penalties - Building Services Sundry Income - Building Services Fines & Penalties - Building Services Ottal Services Total Services Total Services Total Services Infrastructure Svs Office - Infrastructure Svs Office - Infrastructure Svs Depreciation - Infrastructure Svs Finance - Infrastructure Svs Insurance - Infrastructure Svs Other Expense - Infrastructure Svs Insurance - Infrastructure Svs Insurance - Infrastructure Svs Insurance - Infrastructure Svs Professional Fees - Infrastructure Svs ICT Expenses - Infrastructure Svs Fees & Charges - Infrastructure Svs Fees & Charges - Infrastructure Svs	24,551 1,727 27,019 408,000 2,116 0 1,363,543 (660,858) (20,056) (31,110) (712,023) 651,520 651,520 5,405,054 2,523,803 110,775 14,326 18,396 8,389 (107,949) 131,562 35,744 274,883 477 3,010,406	27,803 1,150 27,500 408,000 500 1,000 1,344,667 (800,227) (15,000) (43,500) (858,727) 485,940 6,009,549 2,171,243 108,008 31,500 28,500 8,400 (986,677) 142,500 671,084 0 2,239,558	3,252 (577) 481 0 (1,616) 1,000 (18,876) (139,369) 5,056 (12,390) (146,704) (165,580) (352,560) (2,767) 17,174 10,104 11 (878,728) 10,938 29,256 396,201 (477) (770,848) 22,147 (4,554) 17,593	273,13 95,60 1,99 2,28 56 18 342,18 442,82

26527 26532	Finance - Plant Operating	210,666 (735,421)	382,500 (1,100,000)	171,834 (364,579)	
20332	Plant - Plant Operating Plant - Plant Operating	457,077	603,000	145,923	50,02
	Minor Parts & Workshop Tools - Plant Operating	14,113	32,000	17,887	50,65
26549	Loss Sale of Assets - Plant Operating	3,262	128,508	125,246	
Expense Total		(46,242)	49,366	95,608	50,5
Income 56510	Sundry Income - Plant operating	(5,187)	0	5,187	
	Profit Sale of Assets - Plant Operating	(17,938)	(6,545)	11,393	
56506	Contributions & Reimbursements - Plant Operating	(71,911)	(52,600)	19,311	
Income Total		(95,036)	(59,145)	35,891	
Plant Operating Tota		(141,277)	(9,779)	131,498	50,5
Streets Roads and D Expense	epots				
26625	Depreciation - Streets Roads & Depots	2,412,925	2,405,000	(7,925)	
	Utility - Streets Roads & Depots	499,262	593,203	93,941	
	Other Expense - Streets Roads & Depots	20,874	33,550	12,676	1,8
26667	Maintenance - Road Maintenance / PC51	714,627	750,000	35,373	85,3
	Maintenance - Drainage Maintenance / PC52	514,767	508,750	(6,017)	42,0
	Maintenance - Footpath Maintenance / PC53	248,769	198,900	(49,869)	20,4
	Maintenance - Parking Signs / PC54	94,386	93,405	(981)	1,1
	Maintenance - Right of Way Maintenance / PC55	63,625	96,250	32,625	
	Maintenance - Bus Shelter Maintenance / PC56 Maintenance - Graffiti Control / PC57	1,532 3,502	12,760	11,228	1
	Maintenance - Graffiti Control / PC57 Maintenance - Streets Roads & Depot / PC89	64,605	15,000 45,000	11,498 (19,605)	20,7
Expense Total	Maintenance - Streets Roads & Depot / PC89	4,638,875	4,751,818	112,943	20,7 171,7
Income		4,030,073	4,731,010	112,545	1,1,,
56601	Fees & Charges - Streets Roads & Depots	(91,221)	(56,000)	35,221	
	Grants Operating - Streets Roads & Depots	(75,482)	0	75,482	
	Contributions & Reimburse - Streets Roads & Depots	(17,156)	(10,000)	7,156	
56610	Sundry Income - Streets Roads & Depots	(86)	0	86	
56611	Fines & Penalties - Streets Roads & Depots	(1,500)	0	1,500	
Income Total		(185,445)	(66,000)	119,445	
Streets Roads and D	epots Total	4,453,430	4,685,818	232,388	171,7
Waste Minimisation					
Expense					
	Salaries - Waste Minimisation	275,959	274,796	(1,163)	
	Other Employee Costs - Waste Minimisation	4,611	7,120	2,509	
	Motor Vehicles - Waste Minimisation	9,198	9,500	302	
	Finance - Waste Minimisation Purchase of Product - Waste Minimisation	257,630 2,245	257,600 0	(30)	2
	Residental Kerbside - Waste Minimisation / PC71	1,836,964	1,981,100	(2,245) 144,136	138,7
	Residental Bulk - Waste Minimisation / PC72	496,436	458,600	(37,836)	135,2
	Commercial - Waste Minimisation / PC73	100,216	131,600	31,384	102,7
	Public Waste - Waste Minimisation / PC74	125,166	107,100	(18,066)	12,0
	Waste Strategy - Waste Minimisation / PC75	6,384	50,000	43,616	2
Expense Total		3,114,808	3,277,416	162,608	389,2
	Fees & Charges - Waste Minimisation	(3,291,777)	(3,262,460)	29,317	
				67,402	
54510	Sundry Income - Waste Minimisation	(67,402)		06 710	
54510 Income Total		(3,359,179)	(3,262,460)	96,719 259 327	389.2
54510 Income Total Waste Minimisation	Total			96,719 259,327	389,2
54510 Income Total Waste Minimisation Building Maintenand	Total	(3,359,179)	(3,262,460)		389,2
54510 Income Total Waste Minimisation	Total Ce	(3,359,179) (244,371)	(3,262,460) 14,956	259,327	389,2
54510 Income Total Waste Minimisation Building Maintenand Expense	Total	(3,359,179)	(3,262,460)		389,2
54510 Income Total Waste Minimisation Building Maintenand Expense 24120	Total ce Salaries - Building Maintenance	(3,359,179) (244,371) 435,949	(3,262,460) 14,956 427,826	(8,123)	389,2
54510 Income Total Waste Minimisation Building Maintenand Expense 24120 24121	Total ce Salaries - Building Maintenance Other Employee Costs - Building Maintenance	(3,359,179) (244,371) 435,949 8,675	(3,262,460) 14,956 427,826 8,980	(8,123) 305	389,2
54510 Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125	Total Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance	(3,359,179) (244,371) 435,949 8,675 263 26,280 743,043	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900	(8,123) 305 237	389,2
54510 Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24125	Total Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance	(3,359,179) (244,371) 435,949 8,675 263 26,280 743,043 230,086	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000	259,327 (8,123) 305 237 9,220 38,857 (10,086)	389,2
54510 Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance PC41,42,43 Finance - Building Maintenance	(3,359,179) (244,371) (244,371) 435,949 8,675 263 26,280 743,043 230,086 264,096	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900)	259,327 (8,123) 305 237 9,220 38,857 (10,086) (279,996)	389,2
S4510 Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Insurance - Building Maintenance	(3,359,179) (244,371) (244,371) 435,949 8,675 263 26,280 743,043 230,086 264,096 85,000	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000	(8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000	
54510 Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance PC41,42,43 Finance - Building Maintenance Insurance - Building Maintenance Other Expense - Building Maintenance	(3,359,179) (244,371) (244,371) 435,949 8,675 263 26,280 743,043 230,086 264,096 85,000 15,567	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000 15,000	(8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567)	1,9
54510 Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Insurance - Building Maintenance	(3,359,179) (244,371) (244,371) 435,949 8,675 263 26,280 743,043 230,086 264,096 85,000 15,567 1,113,958	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000 15,000 1,483,000	(8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042	1,9 138,2
Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance PC41,42,43 Finance - Building Maintenance Insurance - Building Maintenance Other Expense - Building Maintenance	(3,359,179) (244,371) (244,371) 435,949 8,675 263 26,280 743,043 230,086 264,096 85,000 15,567	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000 15,000	(8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567)	1,9 138,2
Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Insurance - Building Maintenance Insurance - Building Maintenance PC40 Other Expense - Building Maintenance Building - Building Maintenance	(3,359,179) (244,371) (244,371) (244,371) (244,371) (244,372) (263,280) (243,043) (230,086) (264,096) (85,000) (15,567) (1,113,958) (2,922,916)	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000 1,483,000 3,051,806	(8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890	1,9 138,2
Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income 54106	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Insurance - Building Maintenance Insurance - Building Maintenance Building Maintenance PC40 Other Expense - Building Maintenance Building - Building Maintenance Cother Expense - Building Maintenance Building - Building Maintenance PC58	(3,359,179) (244,371) (244,371) (244,371) (3,675) (263) (26,280) (743,043) (230,086) (264,096) (85,000) (15,567) (1,113,958) (2,922,916)	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000 1,483,000 3,051,806	(8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764	1,9 138,2
54510 Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income 54106 54109	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance PC41,42,43 Finance - Building Maintenance Insurance - Building Maintenance Insurance - Building Maintenance Building - Building Maintenance PC40 Other Expense - Building Maintenance Building - Building Maintenance PC58 Contributions & Reimbursement - Building Maintenan Council Property - Building Maintenance	(3,359,179) (244,371) (244,371) (244,371) (35,949 (8,675 (263 (26,280 (743,043 (230,086 (264,096 (85,000 (15,567 (1,113,958 (2,922,916 (61,764) (3,519)	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000 1,483,000 3,051,806	(8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519	1,9 138,2
Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income 54106	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Insurance - Building Maintenance Insurance - Building Maintenance Building Maintenance PC40 Other Expense - Building Maintenance Building - Building Maintenance Cother Expense - Building Maintenance Building - Building Maintenance PC58	(3,359,179) (244,371) (244,371) (244,371) (3,675) (263) (26,280) (743,043) (230,086) (264,096) (85,000) (15,567) (1,113,958) (2,922,916) (61,764) (3,519) (889)	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000 1,483,000 3,051,806	259,327 (8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519 889	1,9 138,2
54510 Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income 54106 54109 54110	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Insurance - Building Maintenance Insurance - Building Maintenance Building Maintenance Building - Building Maintenance Building - Building Maintenance Building - Building Maintenance Suiding - Building Maintenance Council Property - Building Maintenance Sundry Income - Building Maintenance	(3,359,179) (244,371) (244,371) (244,371) (35,949 (8,675 (263 (26,280 (743,043 (230,086 (264,096 (85,000 (15,567 (1,113,958 (2,922,916 (61,764) (3,519)	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000 1,483,000 3,051,806	(8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519	1,9 138,2 140,1
Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income 54106 54109 54110 Income Total Building Maintenand	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Insurance - Building Maintenance Insurance - Building Maintenance Building Maintenance Building - Building Maintenance Building - Building Maintenance Building - Building Maintenance Suiding - Building Maintenance Council Property - Building Maintenance Sundry Income - Building Maintenance	(3,359,179) (244,371) (244,371) (244,371) (3,519) (244,371) (244,371) (253) (264,096) (264,096) (264,096) (264,096) (264,096) (267,000) (273) (273) (273) (273) (274) (2	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000 15,000 1,483,000 3,051,806 0 0	(8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519 889 66,172	1,9 138,2 140,1
Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24130 24133 Expense Total Income 54106 54109 54110 Income Total Building Maintenand	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Insurance - Building Maintenance Insurance - Building Maintenance Building Maintenance Building - Building Maintenance Building - Building Maintenance Building - Building Maintenance Suiding - Building Maintenance Council Property - Building Maintenance Sundry Income - Building Maintenance	(3,359,179) (244,371) (244,371) (244,371) (3,359,499 (3,675) (263) (264,096) (35,000) (35,67) (3,113,958) (3,519) (889) (66,172) (2,856,744)	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 (15,900) 95,000 1,483,000 3,051,806 0 0 3,051,806	259,327 (8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519 889 66,172 195,062	1,9 138,2 140,1
Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24128 24130 24133 Expense Total Income 54106 54109 54110 Income Total Building Maintenand Ingineering Total arks Services	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Insurance - Building Maintenance Insurance - Building Maintenance Building Maintenance Building - Building Maintenance Building - Building Maintenance Building - Building Maintenance Suiding - Building Maintenance Council Property - Building Maintenance Sundry Income - Building Maintenance	(3,359,179) (244,371) (244,371) (244,371) (3,359,499 (3,675) (263) (264,096) (35,000) (35,67) (3,113,958) (3,519) (889) (66,172) (2,856,744)	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 (15,900) 95,000 1,483,000 3,051,806 0 0 3,051,806	259,327 (8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519 889 66,172 195,062	1,9 138,2 140,1
Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income 54106 54109 54110 Income Total Building Maintenand gineering Total and Services Parks Services Expense	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance PC41,42,43 Finance - Building Maintenance PC40 Other Expense - Building Maintenance Building - Building Maintenance Building - Building Maintenance Suiding - Building Maintenance PC58 Contributions & Reimbursement - Building Maintenan Council Property - Building Maintenance Sundry Income - Building Maintenance	(3,359,179) (244,371) (244,371) (244,371) (3,575) (263) (26,280) (743,043) (230,086) (264,096) (85,000) (15,567) (1,113,958) (2,922,916) (61,764) (3,519) (889) (66,172) (2,856,744) (9,912,089)	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000 1,483,000 3,051,806 0 0 3,051,806 9,977,109	259,327 (8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519 889 66,172 195,062 65,020	1,9 138,2 140,1
Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income 54106 54109 54110 Income Total Building Maintenand Income Total	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Insurance - Building Maintenance Insurance - Building Maintenance Insurance - Building Maintenance Building - Building Maintenance Building - Building Maintenance Building - Building Maintenance Sundry Income - Building Maintenance Sundry Income - Building Maintenance	(3,359,179) (244,371) 435,949 8,675 263 26,280 743,043 230,086 264,096 85,000 15,567 1,113,958 2,922,916 (61,764) (3,519) (889) (66,172) 2,856,744 9,912,089	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 (15,900) 95,000 1,483,000 3,051,806 0 0 3,051,806 9,977,109	259,327 (8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519 889 66,172 195,062 65,020	1,9 138,2 140,1 140,1 1,194,4
Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income 54106 54109 54110 Income Total Building Maintenand Income Total	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance PC41,42,43 Finance - Building Maintenance PC40 Other Expense - Building Maintenance Building - Building Maintenance Building - Building Maintenance Suiding - Building Maintenance PC58 Contributions & Reimbursement - Building Maintenan Council Property - Building Maintenance Sundry Income - Building Maintenance	(3,359,179) (244,371) 435,949 8,675 263 26,280 743,043 230,086 264,096 85,000 15,567 1,113,958 2,922,916 (61,764) (3,519) (889) (66,172) 2,856,744 9,912,089	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 (15,900) 95,000 1,483,000 3,051,806 0 0 3,051,806 9,977,109	259,327 (8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519 889 66,172 195,062 65,020	1,9 138,2 140,1 140,1 1,194,4
Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income 54106 54109 54110 Income Total Building Maintenand Ingineering Total Incs Services Expense 26360 26365 Expense Total	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Insurance - Building Maintenance Insurance - Building Maintenance Insurance - Building Maintenance Building - Building Maintenance Building - Building Maintenance Building - Building Maintenance Sundry Income - Building Maintenance Sundry Income - Building Maintenance	(3,359,179) (244,371) 435,949 8,675 263 26,280 743,043 230,086 264,096 85,000 15,567 1,113,958 2,922,916 (61,764) (3,519) (889) (66,172) 2,856,744 9,912,089	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 (15,900) 95,000 1,483,000 3,051,806 0 0 3,051,806 9,977,109	259,327 (8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519 889 66,172 195,062 65,020	1,9 138,2 140,1 140,1 1,194,4
Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income 54106 54109 54110 Income Total Building Maintenand gineering Total arks Services Expense 26360 26365 Expense Total Income	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Insurance - Building Maintenance Insurance - Building Maintenance Building - Building Maintenance Building - Building Maintenance Building - Building Maintenance Suiding - Building Maintenance Employee Contributions & Reimbursement - Building Maintenan Council Property - Building Maintenance Sundry Income - Building Maintenance Total Depreciation - Parks Services Maintenance - Parks Services	(3,359,179) (244,371) 435,949 8,675 263 26,280 743,043 230,086 264,096 85,000 15,567 1,113,958 2,922,916 (61,764) (3,519) (889) (66,172) 2,856,744 9,912,089	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000 15,000 3,051,806 0 0 3,051,806 9,977,109	259,327 (8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519 889 66,172 195,062 65,020 (8,465) 340,032 331,567	1,9 138,2 140,1 140,1 1,194,4
Income Total Waste Minimisation Building Maintenanc Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income 54106 54109 54110 Income Total Building Maintenanc Ingineering Total Income Expense 26360 26365 Expense 26360 26365 Expense Total Income	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Insurance - Building Maintenance Insurance - Building Maintenance Building - Building Maintenance Building - Building Maintenance Building - Building Maintenance Suiding - Building Maintenance Employee Contributions & Reimbursement - Building Maintenanc Council Property - Building Maintenance Sundry Income - Building Maintenance Total Depreciation - Parks Services Maintenance - Parks Services / PC59	(3,359,179) (244,371) 435,949 8,675 263 26,280 743,043 230,086 264,096 85,000 15,567 1,113,958 2,922,916 (61,764) (3,519) (889) (66,172) 2,856,744 9,912,089 844,565 3,873,964 4,718,528	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000 1,483,000 3,051,806 0 0 3,051,806 9,977,109 836,100 4,213,995 5,050,095	(8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519 889 66,172 195,062 65,020 (8,465) 340,032 331,567	1,5 138,2 140,1 140,1 1,194,4
54510 Income Total Waste Minimisation Building Maintenanc Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income 54106 54109 54110 Income Total Building Maintenanc gineering Total rks Services Parks Services Expense 26360 26365 Expense Total Income	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance PC41,42,43 Finance - Building Maintenance PC40 Other Expense - Building Maintenance Building - Building Maintenance PC58 Contributions & Reimbursement - Building Maintenanc Council Property - Building Maintenance Sundry Income - Building Maintenance Sundry Income - Building Maintenance Total Depreciation - Parks Services Maintenance - Parks Services / PC59 Fees & Charges - Parks & Ovals Contributions & Reimbursements - Parks Services	(3,359,179) (244,371) 435,949 8,675 263 26,280 743,043 230,086 264,096 85,000 15,567 1,113,958 2,922,916 (61,764) (3,519) (889) (66,172) 2,856,744 9,912,089 844,565 3,873,964 4,718,528 -81.82 -23891.55	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000 1,483,000 3,051,806 0 0 3,051,806 9,977,109 836,100 4,213,995 5,050,095	259,327 (8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519 889 66,172 195,062 65,020 (8,465) 340,032 331,567 -418.18	1,5 138,2 140,1 140,1 1,194,4
Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income 54106 54109 54110 Income Total Building Maintenand Igineering Total Income 26360 26365 Expense Total Income 56301 56306 56309	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance PC41,42,43 Finance - Building Maintenance PC40 Other Expense - Building Maintenance Building - Building Maintenance PC58 Contributions & Reimbursement - Building Maintenanc Council Property - Building Maintenance Sundry Income - Building Maintenance Total Depreciation - Parks Services Maintenance - Parks Services Maintenance - Parks Services Contributions & Reimbursements - Parks Services Contributions & Reimbursements - Parks Services Council Property - Parks Services	(3,359,179) (244,371) 435,949 8,675 263 26,280 743,043 230,086 264,096 85,000 15,567 1,113,958 2,922,916 (61,764) (3,519) (889) (66,172) 2,856,744 9,912,089 844,565 3,873,964 4,718,528 -81.82 -23891.55 -21452.26	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000 1,483,000 3,051,806 0 0 3,051,806 9,977,109 836,100 4,213,995 5,050,095	259,327 (8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519 889 66,172 195,062 65,020 (8,465) 340,032 331,567 -418.18 -55464.45 -26188.74	1,9 138,2 140,1 140,1 1,194,4
54510 Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income 54106 54109 54110 Income Total Building Maintenand gineering Total sirks Services Expense 26360 26365 Expense Total Income 55301 56306 56309 56310	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Insurance - Building Maintenance Insurance - Building Maintenance Building - Building Maintenance Building - Building Maintenance Building - Building Maintenance Sundry Income - Building Maintenance Sundry Income - Building Maintenance Total Depreciation - Parks Services Maintenance - Parks Services Maintenance - Parks Services Contributions & Reimbursements - Parks Services Contributions & Reimbursements - Parks Services Council Property - Parks Services Sundry Income - Parks Services	(3,359,179) (244,371) 435,949 8,675 263 26,280 743,043 230,086 264,096 85,000 15,567 1,113,958 2,922,916 (61,764) (3,519) (889) (66,172) 2,856,744 9,912,089 844,565 3,873,964 4,718,528 -81.82 -23891.55 -21452.26 -83871.84	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 15,000 1,483,000 3,051,806 0 0 3,051,806 9,977,109 836,100 4,213,995 5,050,095	259,327 (8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519 889 66,172 195,062 65,020 (8,465) 340,032 331,567 -418.18 -55464.45 -26188.74 62503.84	1,9 138,2 140,1 140,1 1,194,4
Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income 54106 54109 54110 Income Total Building Maintenand Igineering Total Income 26360 26365 Expense Total Income 56301 56306 56309	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance PC41,42,43 Finance - Building Maintenance PC40 Other Expense - Building Maintenance Building - Building Maintenance PC58 Contributions & Reimbursement - Building Maintenanc Council Property - Building Maintenance Sundry Income - Building Maintenance Total Depreciation - Parks Services Maintenance - Parks Services Maintenance - Parks Services Contributions & Reimbursements - Parks Services Contributions & Reimbursements - Parks Services Council Property - Parks Services	(3,359,179) (244,371) 435,949 8,675 263 26,280 743,043 230,086 264,096 85,000 15,567 1,113,958 2,922,916 (61,764) (3,519) (889) (66,172) 2,856,744 9,912,089 844,565 3,873,964 4,718,528 -81.82 -23891.55 -21452.26	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000 1,483,000 3,051,806 0 0 3,051,806 9,977,109 836,100 4,213,995 5,050,095	259,327 (8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519 889 66,172 195,062 65,020 (8,465) 340,032 331,567 -418.18 -55464.45 -26188.74	1,9 138,2 140,1 140,1 1,194,4
54510 Income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income 54106 54109 54110 Income Total Building Maintenand geneering Total arks Services Expense 26360 26365 Expense Total Income 56301 56306 56309 56310	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Insurance - Building Maintenance Insurance - Building Maintenance Building - Building Maintenance Building - Building Maintenance Building - Building Maintenance Sundry Income - Building Maintenance Sundry Income - Building Maintenance Total Depreciation - Parks Services Maintenance - Parks Services Maintenance - Parks Services Contributions & Reimbursements - Parks Services Contributions & Reimbursements - Parks Services Council Property - Parks Services Sundry Income - Parks Services	(3,359,179) (244,371) 435,949 8,675 263 26,280 743,043 230,086 264,096 85,000 15,567 1,113,958 2,922,916 (61,764) (3,519) (889) (66,172) 2,856,744 9,912,089 844,565 3,873,964 4,718,528 -81.82 -23891.55 -21452.26 -83871.84 -470	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000 15,000 1,483,000 3,051,806 0 0 3,051,806 9,977,109 836,100 4,213,995 5,050,095 -500 -79356 -47641 -21368 -1010	259,327 (8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519 889 66,172 195,062 65,020 (8,465) 340,032 331,567 -418.18 -55464.45 -26188.74 62503.84 -540	1,9 138,2 140,1 140,1 1,194,4 249,6
income Total Waste Minimisation Building Maintenand Expense 24120 24121 24123 24124 24125 24126 24127 24128 24130 24133 Expense Total Income 54106 54109 54110 Income Total Building Maintenand Ingineering Total arks Services Expense 26360 26365 Expense Total Income 56301 56306 56309 56310 56312 Income Total	Salaries - Building Maintenance Other Employee Costs - Building Maintenance Office - Building Maintenance Motor Vehicles - Building Maintenance Depreciation - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Utility - Building Maintenance Insurance - Building Maintenance Insurance - Building Maintenance Building - Building Maintenance Building - Building Maintenance Building - Building Maintenance Sundry Income - Building Maintenance Sundry Income - Building Maintenance Total Depreciation - Parks Services Maintenance - Parks Services Maintenance - Parks Services Contributions & Reimbursements - Parks Services Contributions & Reimbursements - Parks Services Council Property - Parks Services Sundry Income - Parks Services	(3,359,179) (244,371) 435,949 8,675 263 26,280 743,043 230,086 264,096 85,000 15,567 1,113,958 2,922,916 (61,764) (3,519) (889) (66,172) 2,856,744 9,912,089 844,565 3,873,964 4,718,528 -81.82 -23891.55 -21452.26 -83871.84 -470 (129,767)	(3,262,460) 14,956 427,826 8,980 500 35,500 781,900 220,000 (15,900) 95,000 1,483,000 3,051,806 0 0 0 3,051,806 9,977,109 836,100 4,213,995 5,050,095 -79356 -47641 -21368 -1010 (149,875)	259,327 (8,123) 305 237 9,220 38,857 (10,086) (279,996) 10,000 (567) 369,042 128,890 61,764 3,519 889 66,172 195,062 65,020 (8,465) 340,032 331,567 -418.18 -55464.45 -26188.74 62503.84 -540 (20,108)	1,9 138,2 140,1 1,194,4 249,6 249,6

Project Costing Financial Summary

Program Code (All)

Posting Year
Operating / Capital E Capital

2022

ow Labels		scription Project Level 2 Description	June Actual YTD	Commitment (POs)	Annual Budget YTD	Budget Available
	Footpath Rehabili		20.000	901	11.100	/10.550
	2012	Waratah Avenue	29,006			
	2023	Bruce Street Broome Street	0			
	2097	Whitfeld St	0			
	2500	Stirling Hwy - CF Taylor to Vincent 4 sections	0			
	2452	School Sports Facility	0			
	2147	Nandina Avenue	0			
		Bruce st Hillway to The Avenue	0			
	643	·				
	796	Viewway	0		0	
	805	Selby St - Underwood Av to Alderbury St	12,007			
	803	Asquith St - Olearia lane to Strickland	12,513			
	804	Birdwood P path(bushland to Tawarri)	2,748			62,25
	806	Stirling Hwy - Broome to Martin(North S)	21,182	(44,604	23,42
	807	Stirling Hw-Martin to Baird(North S)	0	(42,714	42,71
	Footpath Rehabil	itation Total	77,456	2,044	281,325	201,82
	Road Rehabilitation	on				
	2049	Asquith Street	0	(0	(
	2083	Haldane St	10	(0	(10
	2202	Mooro Drive	0	(0	
	2319	Laneways	82,613	(82,613	(0
	647	Karella Street(East)	0	(0	
	648	Lissadel st - Kirwan to Alderbury st	0			
	667	Nameless Lane (Nth of Haldane)	0			
	797	Mengler Av road Resurfacing	227,324			
	808	Design, Survey, Testing & Inspentions	227,324) 232,314	
	809	Portland St - Stirling Hwy to Karella St	16,641			
	841	Lobelia Street - Design & Construction	265,432			
	843	Pine Tree - Moore Drive to Lobelia St	363,985	(310,435	(53,550
	845	Mooro - John XXIII to Camelia	5,270	19,485	18,818	(5,937
	866	Stephenson Road	0	(19,354	19,35
	869	Montgomery Avenue	0	97,162	92,000	(5,162
	Road Rehabilitati	on Total	961,275	805,275	1,560,056	(206,495
	Drainage Rehabili	tation				
	2191	Bishop Road	0	() 0	(
	638	Drainage Risk Review Dalkeith & Nedlands	0			(
	642	56 Dalkeith Rd Drainage & Laneway Design	0			
	668					
		Government Road & Loch Street Sumps	26,875			
	810	56 Dalkeith Rd-Drainage Tank and Laneway	38,142			
	811	Charles Crt Res- Design drainage Swale	0			
	812	Loftus St - Design deepening basin	0			6,45
	813	Philip Rd - Design reveiw drainage infra	2,567	(3,567	1,00
	Drainage Rehabili	itation Total	67,584	19,619	81,017	(6,182
	Street Furniture /	Bus Shelter				
	814	Replace existing beach signage	10,726	1,280	18,060	6,054
	847	Replace 2 Bus shelter-CIF2508, CIF2511	58,125	2	46,349	(11,777
	867	Selby Street Light Upgrade	0	(48,085	48,08
	Street Furniture /	Bus Shelter Total	68,851	1,282		
	Grant Funded Pro					
	2001	Railway Road	0	(12,841	12,84
	2003	Alfred Road	0			
	2014	Aberdare Rd	10,508			
						, ,
	2015	Birdwood Parade	28,421			
	2037	Elizabeth Street	99,081		0	
	2202	Mooro Drive	0			. ,
	2225	Stephenson Avenue	0			
	2041	Elizabeth St-Broadwy to Bay Rd(Drainage)	0	(0	
	658	School Sports Circuit Mt Claremont	0	(118,916	118,91
	659	Quintilian Road Shared Path - Stage 3	11,332	. (11,332	
	683	Brockway Rd - Alfred to Lemnos St	0		0	
	684	Brockway Rd - Lemnos to Underwood	84,935			
	790	Kingston St	170,009			
	794	Lemnos St-Brockway Rd to Bedbrook Pl	91			
		·	0			•
	816	Alfred Rd-Rochdale Rd intersection				
	817	The Avenue-Brce st to Broadway	6,339			
	818	Adam Armtrong Pavillion Buildin Solar P	16,330			
	819	John Leckie Building-Solar Panels	22,875	(23,000	12
	846	Mooro - John XXIII to Norfolk	411,937	90,530	437,050	(65,417
	848	Waratah - Road Resurfacing Project	0	1,423,072	148,555	(1,274,517
	849	Waratah Footpath Renewal Project	1,630			
	871	Drainange Implementation and River Wall	33,729			
	872	Perth Flying Squadron Foreshore Rehab	33,723			
	0/2	i ci ai i iying aquauron i oreanore nenau	U	•		
	Grant Fundad S	incte Total	007.240	2 200 754	2 222 222	1004 074
	Grant Funded Pro		897,216	2,298,756	5 2,203,999	(991,974
	Grant Funded Pro Building Construct 4003		897,216 7,260			

	4012	19 Haldane St - MTC Community Centre	2,370	0	0	(2,370)
	4020	71 Stirling Hwy - Administration Bldg	4,173	0	0	(4,173)
	652	Allen Park Cottage - Alternate Facility	34,757	123,293	136,916	(21,134)
	682	71 Stirling Hwy - Renovate roof, Air con	0	0	0	0
	820	Allen Park Cottage Stage 2 Building upgr	0	0	75,465	75,465
	821	Beaton Park Toilet- Internal refurb	12,859	0	15,480	2,621
	822	City wide air-conditioning program	32,896	0	32,250	(646)
	823	City wide flooring program	20,375	0	32,250	11,875
	824	City wide painting program	25,923	1,780	32,250	4,547
	825	Highview Park Tennis Court toilet	6,685	0	5,160	(1,525)
	826	Lawler park toilet	3,969	0	5,160	1,191
	827	Nedlands Child health Centre(reroof)	0	0	12,900	12,900
	828	PRCC Cabinetry and storage	673	0	12,900	12,227
	829	Swanbourne Surf Life Saving Ext SNSLSC b	36,031	0	2,212,667	2,176,636
	830	-	0	0	0	2,170,030
		Tresillian Art C-upgrade Heatng nd Cooli				
	868	Nedlands Golf Club Green Keepers Shed	64,500	0	50,000	(14,500)
40	Building Construction 1	lotai	252,471	125,085	2,623,398	2,245,842
12	Off Street Parking				40.000	2.151
	4122	Point Resolution Reserve	9,740	0	12,900	3,161
	831	Tawarri Car Park upgrade	0	0	200,000	200,000
	832	Waratah St Parking Signs	34,703	0	25,200	(9,503)
	842	Melvista Oval - JC Smith Pavillion	131,354	47,213	193,567	15,000
	Off Street Parking Tota	ıl	175,796	47,213	431,667	208,658
13	Major Projects - Roads					
	662	Foreshore Workshop	15,903	19,581	0	(35,484)
	833	Kennedia Lane - Road pavement, Asphalt We	27,651	0	27,651	(0)
	844	Hay st 2 Alderbury-installa of Street li	0	28,741	0	(28,741)
	Major Projects - Roads		43,554	48,323	27,651	(64,226)
20	Major Projects - Parks		10,001	70,023	27,031	(0-7,220)
20	904	Swanbourne Beach Oval - rehabilitation	0	0	0	0
		_	0	0	0	0
	Major Projects - Parks		U	U	U	U
14	Parks & Reserves Const					
	4061	Bishop Road Reserve	75,547	0	75,547	0
	4089	Hamilton Park	73,688	0	72,000	(1,688)
	4096	Lawler Park	15,026	0	55,000	39,974
	4173	Cottesloe Golf Club	0	0	112,000	112,000
	4192	College Green Mt Claremont	0	0	0	0
	732	Allen Park (LO) - INST floodlight	2,528	0	0	(2,528)
	737	Bishop Rd Rsv - Enviro-scape manster pln	9,612	0	0	(9,612)
	752	Hamilton Park - UG irrigation system	0	16,840	14,000	(2,840)
	631	Peace Memo Gardens-Renew Bore(38m)	0	0	0	0
	633	Swanbourne Greenway Project	6,165	3,414	32,259	22,680
	641	Montario Quarter	0,103	0	0	0
	654	River Foreshore Protection and Acess Man	2,855	0	10,315	7,460
	690	Charles Court R - Replace Flat Bench	830	0	0	(830)
	694	Cruickshank Verge repair,Passive Recreat	8,824	0	8,824	0
	696	College Green Walkway - Upgrade Irrigati	0	0	0	0
	699	Hamilton Park - Renew Garden Beds	350	25,000	25,000	(350)
	772	Daran Park - Construct Noise Attention	47,850	0	38,590	(9,260)
	778	Street gardens and Verges - Install LED	815	0	0	(815)
	780	Allen park - Upgrade floodl 2 game stand	(15,909)	0	0	15,909
	835	Greenway - Foreshore Reserve 28307	251	3,897	31,550	27,403
	837	Groundwater Bore Renewal	0	7,870	129,000	121,130
	838	Urban Forest Strategy	0	0	23,220	23,220
	839	College Park- Renew Central Capable Cab	21,227	0	28,834	7,607
	840	College Park - Clay wkt synthetic wkt	0	0	0	0
	Parks & Reserves Cons		249,658	57,020	656,139	349,460
15			273,030	37,020	030,133	343,400
13	Plant & Equipment	Development Sus Building Con	^	^	24.000	24.000
	7502	Development Svs - Building Svs	0	0	34,000	34,000
	7505	Planning & Development Svs - Ranger Svs	0	98,790	102,000	3,210
	7508	Corporate & Strategy - Finance	0	0	0	0
	7517	Tresillian Kiln	12,141	0	13,797	1,656
	7519	1DWC369:Hino Mowing Unit 1	0	0	75,000	75,000
	7520	1GJZ462:Subaru Forester Wagon-L	0	0	39,000	39,000
	7521	1DWC370: Hino Mowing Unit 2	0	0	75,000	75,000
	7522	1BK0449:Toyota Hi Ace Commuter Bus	0	0	70,000	70,000
	7523	Massey Furguson 5609 4WD Turf Tractor	0	0	87,500	87,500
	870	Vehicle Replacement to Hybrid	0	0	40,000	40,000
	Plant & Equipment Tot	<u> </u>	12,141	98,790	536,297	425,366
16	ICT Capital Projects		,=	,	,	2,220
	670	Adobe Acrobat	0	0	0	0
	671	Azure Migration	0	0	25,000	25,000
		-				
		IP Phone System Collaboration	43,682	0	40,000	(3,682)
	672	Cultura Comunita - Day 1:		0	0	Λ.
	674	Cyber Security Review	0			
	674 676	CCTV Management System	0	0	15,000	15,000
	674 676 678	CCTV Management System Website Review	0	0 0	15,000 0	0
	674 676	CCTV Management System	0 0 0	0	15,000	
	674 676 678	CCTV Management System Website Review	0	0 0	15,000 0	0
	674 676 678 6070	CCTV Management System Website Review Field GO Client Application	0 0 0	0 0 0	15,000 0 0	0
	674 676 678 6070 850	CCTV Management System Website Review Field GO Client Application CAD Station Upgrade	0 0 0	0 0 0	15,000 0 0 5,000	0 0 5,000

CPS27.07.22 - Attachment 2

	855	Libraries, NCC & PRCC hardware	0	0	15,000	15,000
	856 NTI XL2 Sound Level Meter and Net Box		0	13,721	15,000	1,279
	860	Councilor Chambers Upgrade	0	0	15,000	15,000
	862	The Client Alternative	0	0	15,000	15,000
	863	WiFi Upgrade	0	0	10,000	10,000
	ICT Capital Projects Total		63,842	13,721	292,000	214,437
18	Furniture & Fixture					
	7505	Planning & Development Svs - Ranger Svs	7,389	0	0	(7,389)
	864	Furnitures & Equipment	70,709	0	73,853	3,144
	Furniture & Fixture Total		78,098	0	73,853	(4,245)
19	Public Art					
	9000	City Wide	0	0	0	0
	9001	Public Arts Work	25,000	0	28,000	3,000
	865	Public Art	0	0	0	0
	Public Art Total		25,000	0	28,000	3,000
City of Nedlands Total			2,972,943	3,517,125	8,907,896	2,417,829



CITY OF NEDLANDS STATEMENT OF NET CURRENT ASSETS CLOSING FUNDS AS AT 30 JUNE 2022

	2021/22	2020/21 YEAR END 30 June
	YTD 30 JUNE 2022	2021
Current Assets		
Cash & Cash Equivalents	18,258,205	17,309,128
Receivable - Rates Outstanding (inc Rebates)	176,502	606,717
Receivable - Sundry Debtors	944,583	920,757
Receivable - Self Supporting Loan	0	16,683
Receivable - UGP	13	88,345
GST Receivable	242,823	362,757
Prepayments	48,312	48,312
Less: Provision for Doubtful Debts	(9,483)	(10,432)
Inventories	40,738	34,191
	19,701,694	19,376,458
Current Liabilities		
Payable - Sundry Creditors	(4,559,434)	(4,854,278)
Payable - ESL	18,845	(57,714)
Payable Lease Liability	(14,645)	(64,310)
Accrued Salaries and Wages	(414,780)	(438,641)
Employee Provisions	(2,923,409)	(2,678,769)
Borrowings	(1,138,739)	(1,405,492)
Deferred Income	(56,211)	(108,850)
	(9,088,372)	(9,608,054)
		, , , , , , , , , , , , , , , , , , ,
Unadjusted Net Current Assets	10,613,321	9,768,404
Less: Restricted Reserves	(5,330,563)	(5,317,090)
Less: Current Self Supporting Loan Liability	0	(16,683)
Less: Employee Benefit Provisions	(244,639)	(49,817)
Add Back: Borrowings	1,138,739	1,405,492
Net Current Assets	6,176,857	5,790,306



CITY OF NEDLANDS STATEMENT OF FINANCIAL ACTIVITY BY DIRECTORATES FOR THE PERIOD ENDED 30 June 2022

	Note	2021-22 June Budget \$	June 22 YTD Actual \$	June 22 YTD Variance \$	Variance %
Operating Income		*	Ť	Y	70
Governance		33,000	33,909	909	2.75%
Corporate & Strategy		26,281,955	27,119,367	837,412	3.19%
Community Development & Services		2,729,620	3,024,988	295,368	10.82%
Planning & Development Services		2,136,887	1,845,243	(291,644)	-13.65%
Technical Services		3,542,730	3,858,441	315,711	8.91%
	_	34,724,192	35,881,948	1,157,756	3.33%
Operating Expense					
Governance		(3,323,466)	(2,877,547)	445,919	13.42%
Corporate & Strategy		(1,224,279)	34,150	1,258,429	102.79%
Community Development & Services		(7,401,609)	(7,035,990)	365,619	4.94%
Planning & Development Services		(8,146,436)	(7,250,297)	896,139	11.00%
Technical Services		(18,420,059)	(18,359,292)	60,767	0.33%
	_	(38,515,849)	(35,488,976)	3,026,873	7.86%
Canital Income					
Capital Income Grants Capital		4,752,135	0		
Capital Contribution		4,732,133	0		
Proceeds from Disposal of Assets		269,909	62,836		
New Borrowings		0	02,830		
Self Supporting Loan Principal Repayments		0	16,683		
Transfer from Reserve		1,464,528	0		
Transfer from reserve	_	6,486,572	79,519		
Capital Expenditure					
Land & Buildings		(2.622.200)	(252 471)		
Infrastructure - Road		(2,623,398) (4,525,715)	(252,471) (2,291,732)		
Infrastructure - Parks		(828,633)	(2,291,732)		
Plant & Equipment		(536,297)	(12,141)		
Furniture & Equipment		(393,853)	(166,940)		
Principal elements of finance lease payments		(64,560)	(50,535)		
Repayment of Debentures		(1,407,745)	(1,138,739)		
Transfer to Reserves		(2,502,500)	(13,477)		
Transfer to Reserves	_	(12,882,701)	(4,175,694)		
	_				
Total Operating and Non-Operating	_	(10,187,786)	(3,703,202)		
Adjustment - Non Cash Items					
Depreciation		4,656,600	4,495,689		
Receivables/Provisions/Other Accruals		(126,895)	(391,259)		
Change in accounting policy		(120,033)	(551,255)		
(Profit) on Sale of Assets		(6,545)	(17,938)		
Loss on Sale of Assets		133,440	3,262		
ADD - Surplus/(Deficit) 1 July b/f		5,805,698	5,790,306		
LESS - Surplus/(Deficit) 30 June c/f		274,512	6,176,858		
, , , , , , , , , , , , , , , , , , , ,	_	10,187,786	3,703,202		



Purpose

Loan 179 - Road Infrastructures

Loan 182 - Building

Loan 183 - Building

Loan 184 - Building

Loan 185 - Building

Loan 187 - Underground Power (CON)

Loan 188 - Underground Power (W.Hollywood Res)

Loan 189 - Underground Power (Alfred & MTC Res)

Loan 190 - Underground Power (Alderbury Res)

Self Supporting Loans

Loan 186 - Dalkeith Bowling Club

Total

SUMMARY STATEMENT OF BORROWING ACTIVITY FOR THE PERIOD ENDING 30 JUNE 2022

	Actual YTD 30 JUNE 2022							
Interest Rate Per Annum	Principal 01-Jul-21 \$	New loans \$	Principal Repayment \$	Principal 30-Jun-22 \$	Interest(YTD) \$			
6.04%	130,529	0	(130,529)	0	21,566			
4.67%	135,922	0	(135,922)	0	2,385			
2.78%	169,380	0	(169,380)	0	17,496			
3.12%	138,225	0	(138,225)	0	18,182			
3.12%	65,419	0	(65,419)	0	8,605			
2.64%	667,916	0	(667,916)	0	29,784			
3.07%	66,901	0	(66,901)	0	14,508			
3.07%	9,771	0	(9,771)	0	2,119			
3.07%	6,940	0	(6,940)	0	1,502			
	1,391,003	0	(1,391,003)	0	116,147			
3.07%	14,490	0	(14,490)	0 0	1,822			
	1,405,493	0	(1,405,492)	0	117,970			

Adopted Budget 2021/22								
New Ioans \$		Principal 30-Jun-22 \$	Interest \$					
	0	285,749	22,224					
	0	0	2,385					
	0	537,226	17,496					
	0	519,065	18,182					
	0	245,662	8,605					
	0	512,598	24,589					
	0	446,816	14,508					
	0	65,260	2,119					
	0	46,347	1,502					
	0	2,658,721	111,610					
	0	50,272	1,822					
	0	2,708,993	113,432					
			•					

CITY OF NEDLANDS STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2022 City of Nedlands

	2021/2022 YTD 30 JUNE 2022 \$	2020/2021 YTD 30 JUNE 2021 \$
Current Assets		
Cash & Cash Equivalents	18,258,205	17,309,124
Trade & Other Receivables	1,354,438	1,985,028
Inventories	40,738	34,191
Other - Prepayments & Accruals	48,312	48,312
Total Current Assets	19,701,694	19,376,655
Non Current Assets		
Other Receivables	1,575,824	1,635,623
Other Financial Assets	147,614	147,614
Property, Plant & Equipment	151,761,375	154,233,039
Infrastructure	91,748,224	97,945,447
Total Non Current Assets	245,233,037	253,961,722
Total Assets	264,934,730	273,338,378
Current Liabilities		
Trade & Other Payables	5,026,225	5,524,273
Current Borrowings	1,138,739	1,405,492
Employee Provisions	2,923,409	2,678,769
Total Current Liabilities	9,088,372	9,608,534
Non Current Liabilities		
Long Term Borrowings	1,570,254	2,708,993
Deferred Liability	300,787	300,787
Employee Provisions	161,190	161,190
Total Non Current Liabilities	2,032,230	3,170,969
Total Liabilities	11,120,603	12,779,504
Net Assets	253,814,128	260,558,874
Equity		
Retained Surplus	87,401,418	95,284,134
Reserves - Cash Backed	5,330,564	5,317,090
Revaluation Surplus	161,082,146	159,957,650
Total Equity	253,814,128	260,558,874



SUMMARY STATEMENT OF FINANCIAL ACTIVITY - OPERATING BY REPORTING ACTIVITY FOR THE PERIOD ENDING 30 JUNE 2022

Reporting Activity	June 22	June 22	Varia	nce Indi	cators		2021-22	Var.	Comment
	YTD Budget	YTD Actual	\$	%	Flag	F/U	Annual Budget	Scale	Ref
Income:									
Corporate Administration	888,783	1,565,011	676,228	76%		F	888,783		
Community Capacity Building	633,020	768,140	135,120	21%		F	633,020		
Community Care	2,080,500	2,237,370	156,870	8%		F	2,080,500		
Libraries	16,100	19,478	3,378	21%		F	16,100		
Building & Development Control	1,665,227	1,415,858	(249,369)	(15%)		U	1,665,227		Lower building income
Environmental Health Services	90,500	98,327	7,827	9%		F	90,500		
Rangers & Public Safety	344,000	324,602	(19,398)	(6%)		U	344,000		
Engineering & Asset Management	5,250	22,843	17,593	335%		F	5,250		
Parks & Natural Areas	187,035	136,223	(50,812)	(27%)		U	187,035		Lower income from oval and reserve
Roads, Paths & Drains	125,145	280,480	155,335	124%		F	125,145		
Community Building Management	-	66,172	66,172	0%		F	-		
Waste Management	3,262,460	3,359,179	96,719	3%		F	3,262,460		
Rates & Property Services	25,393,172	25,555,083	161,911	1%		F	25,393,172		
Total Income	34,724,192	35,881,948		3%		F	34,724,192		

^{*} Note: Total Income includes Operating Income & Capital Grants but not Asset Sale Proceeds

Legend			Legend	
Favourable Variance to Budget	F		Favourable Variance > 10%	
Unfavourable Variance to Budget	U		Variance between -10% (U) and +10% (F) Unfavourable Variance > 10%	



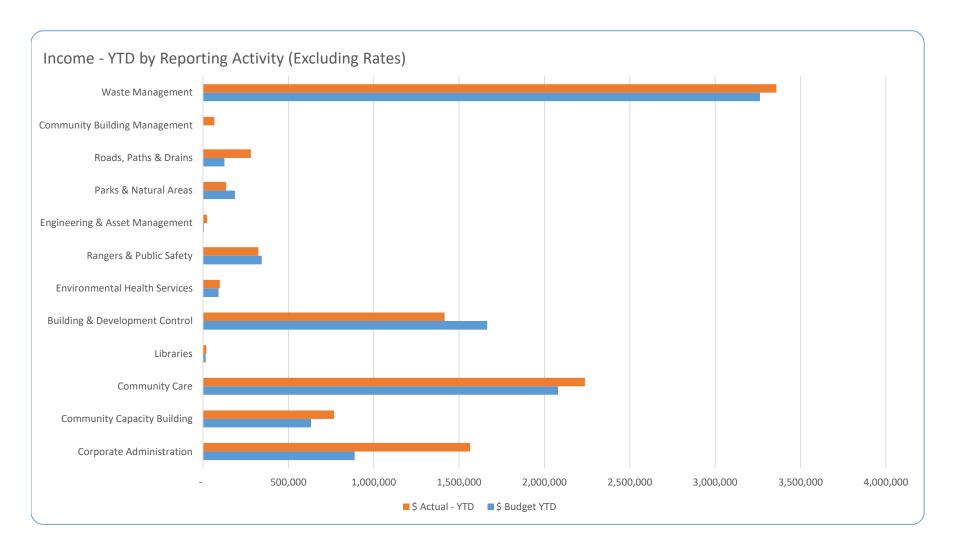
SUMMARY STATEMENT OF FINANCIAL ACTIVITY - OPERATING BY REPORTING ACTIVITY FOR THE PERIOD ENDING 30 JUNE 2022

Reporting Activity	June 22	June 22	Variance Indicators			2021-22	Var.	Comment	
	YTD Budget	YTD Actual	\$	%	Flag	F/U	Annual Budget	Scale	Ref
Expenditure:									
Community Leadership	2,686,211	2,501,497	184,714	7%		F	2,686,211		
Corporate Administration	1,436,411	3,576	1,432,836	100%		F	1,436,411		
Community Capacity Building	2,116,490	2,086,430	30,060	1%		F	2,116,490		
Community Care	2,589,454	2,438,403	151,051	6%		F	2,589,454		
Libraries	2,695,665	2,511,157	184,508	7%		F	2,695,665		
Building & Development Control	5,109,392	4,496,983	577,606	11%		F	5,190,636		
Strategic Urban Planning	83,311	63,551	35,869	43%		F	2,067		
Environmental Health Services	1,052,864	837,234	215,630	20%		F	1,052,864		
Rangers & Public Safety	933,328	929,399	3,929	0%		F	933,328		
Engineering & Asset Management	2,239,558	3,010,406	(770,848)	34%		U	2,239,558		Less cost recovered for infrastructure projects
Parks & Natural Areas	6,017,636	5,641,658	375,978	6%		F	6,017,636		
Roads, Paths & Drains	4,801,184	4,592,633	208,551	4%		F	4,801,184		
Community Building Management	3,051,806	2,922,916	128,890	4%		F	3,051,806		
Waste Management	3,277,416	3,114,808	162,608	5%		F	3,277,416		
Rates & Property Services	425,123	338,325	86,798	20%	 	F	425,123		
Total Operating Expenditure	38,515,849	35,488,976		8%		F	38,515,849		
Net Operating Result	- 3,791,657	392,972					(3,791,657)		

Legend		Legend	
Favourable Variance to Budget	F	Favourable Variance > 10%	
Unfavourable Variance to Budget	U	Variance between -10% (U) and +10% (F) Unfavourable Variance $> 10\%$	

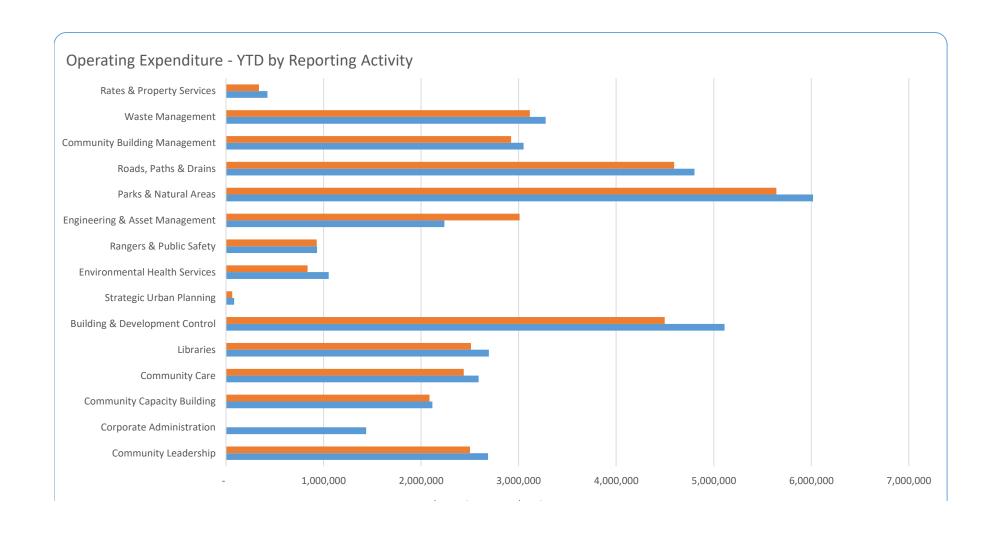


GRAPHICAL SUMMARY OF FINANCIAL ACTIVITY - OPERATING BY REPORTING ACTIVITY FOR THE PERIOD ENDING 30 JUNE 2022





GRAPHICAL SUMMARY OF FINANCIAL ACTIVITY - OPERATING BY REPORTING ACTIVITY FOR THE PERIOD ENDING 30 JUNE 2022



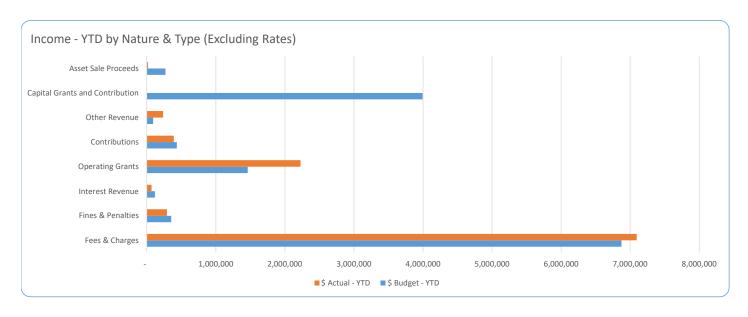


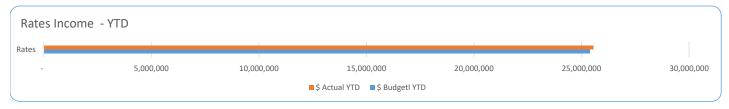
CITY OF NEDLANDS SUMMARY STATEMENT OF FINANCIAL ACTIVITY - INCOME BY REPORTING NATURE & TYPE FOR THE PERIOD ENDING 30 JUNE 2022

Reporting Activity	June 22	June 22	Varia	nce Indic	ators		2021-22	Var.	
	YTD Budget	YTD Actual	\$	%	Flag	F/U	Annual Budget	Scale	
Income:									
Operating Income									
Rates	25,393,172	25,555,083	161,911	1%		F	25,393,172		
Fees & Charges	6,873,637	7,094,143	220,506	3%		F	6,873,637		
Fines & Penalties	354,610	290,275	(64,335)	(18%)		U	354,610		Lower income from Building services
Interest Revenue	117,000	68,840	(48,160)	(41%)		U	117,000		Lower interest rate
Operating Grants	1,460,600	2,225,710	765,110	52%		F	1,460,600		
Contributions	434,617	391,389	(43,228)	(10%)		U	434,617		
Other Revenue	90,556	234,361	143,805	159%		F	90,556		
Operating Income	34,724,192	35,881,948					34,724,192		
Capital Income									
	2 22 4 222	•	(2.004.000)	(4.000()			2 22 4 222		Difference due to profiling and refund of grants
Capital Grants and Contribution	3,994,383	0	(3,994,383)	(100%)		U	3,994,383		received due to projects not under-taken Difference due to profiling and sale of property
Asset Sale Proceeds	269,909	17,938	(251,971)	(93%)		U	269,909		not undertaken
Sub Total - Capital Income	4,264,292	17,938					4,264,292		
<u>-</u>					_				
Total Income	38,988,484	35,899,886		(8%)		U	38,988,484		
Legend			.egend						
Favourable Variance to Budget	F P		avourable Vari						
Unfavourable Variance to Budget	U		/ariance betwe Jnfavourable V			+10% (F	·)		



CITY OF NEDLANDS SUMMARY STATEMENT OF FINANCIAL ACTIVITY - INCOME BY REPORTING NATURE & TYPE FOR THE PERIOD ENDING 30 JUNE 2022





18.2 CPS28.07.22 Monthly Investment Report – June 2022

Meeting & Date	Council Meeting – 26 July 2022
Applicant	City of Nedlands
Employee Disclosure under section 5.70 Local Government Act 1995	Nil.
Report Author	Hassan Shiblee – Coordinator Financial Accounting
Director/CEO	Michael Cole – Director Corporate Services
Attachments	1. Investment Report for the period ended 30 June 2022.

Regulation 11(da) - Not Applicable - Recommendation Adopted

Moved – Councillor Combes Seconded – Councillor Hodsdon

That the Recommendation to Council be adopted.

(Printed below for ease of reference)

CARRIED UNANIMOUSLY 11/-

Council Resolution / Recommendation

That Council receives the Investment Report for the period ended 30 June 2022.

Purpose

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

Voting Requirement

Simple Majority.

Background

Nil.

Discussion

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

The Investment Policy is structured 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 June 2022 and 30 June 2021 the City held the following funds in investments:

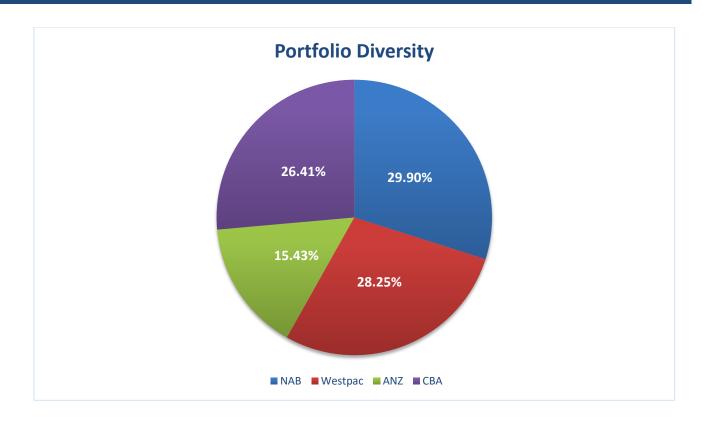
	30-June-2022	30-June-2021
Municipal Funds	\$9,09,548	\$3,574,828
Reserve Funds	\$5,096,418	\$5,343,648
Total Investments	\$14,186,966	\$8,918,476

The City has \$2.3m in a Westpac online saver account which returns an interest rate of 0.40% per annum. As this rate is higher than the rates quoted for the term deposits as of end May, the surplus cash is maintained in the Westpac online saver account.

The total interest earned from investments as at 30 June 2022 was \$53,141.

The Investment Portfolio comprises holdings in the following institutions:

Financial Institution	Funds Invested	Interest Rate	Proportion of Portfolio
NAB	\$4,242,523	0.35% - 2.85%	29.90%
Westpac	\$4,007,855	1.68% - 1.88%	28.25%
ANZ	\$2,189,660	0.10% - 0.15%	15.43%
CBA	\$3,746,928	0.18% - 2.60%	26.42%
Total	\$14,186,966		100%



Consultation

N/A

Strategic Implications

The investment of surplus funds in the 2021/22 approved budget is in line with the City's strategic direction.

The 2021/22 approved budget ensured that there is an equitable distribution of benefits in the community.

The 2021/22 budget was prepared in line with the City's level of tolerance of risk and it is managed through budgetary review and control.

The interest income on investment in the 2021/22 approved budget was based on economic and financial data available at the time of preparation of the budget.

Budget/Financial Implications

The June 2022 YTD Actual interest income from investments is \$53,141 compared to the YTD May 2022 Budget of \$42,500.

Legislative and Policy Implications

N/A

Decision Implications

N/A

Conclusion

The Investment Report is presented to Council.

Further Information

Nil.



INVESTMENTS REPORT FOR THE PERIOD ENDED 30 JUNE 2022

	Interest	Invest.	Maturity	Period	NAB	Westpac	ANZ	СВА		Interest
Particulars	Rate	Date	Date	Days	*AA-/Stable/A-1+	*AA-/Stable/A-1+	*AA-/Stable/A-1+	*AA-/Stable/A-1+	Total	YTD Accumulated
RESERVE INVESTMENTS										
Plant Replacement	0.18%	23-Mar-22	21-Jul-22	120				34,744.64	34,744.64	\$63.46
City Development - Western Zone	2.47%	14-Jun-22	15-Sep-22	93				66,332.63	66,332.63	\$184.02
Business system reserve	0.18%	23-Mar-22	21-Jul-22	120				142,883.38	142,883.38	\$260.12
All abilities play space	0.18%	23-Mar-22	21-Jul-22	120				31,854.07	31,854.07	\$57.99
North Street	1.68%	23-May-22	23-Nov-22	184		136,874.77			136,874.77	\$548.23
Welfare - General	2.60%	20-Jun-22	18-Oct-22	120				320,768.94	320,768.94	\$920.63
Welfare - NCC	0.25%	30-May-22	28-Oct-22	151				352,156.91	352,156.91	\$1,349.34
Welfare - PRCC	2.47%	14-Jun-22	15-Sep-22	93				15,813.62	15,813.62	\$52.71
Services - Tawarri 1	1.68%	23-May-22	23-Nov-22	184		69,105.40			69,105.40	\$276.67
Services General	0.75%	23-Mar-22	22-Aug-22	152	26,018.87				26,018.87	\$112.70
Services - Tawarri 2	0.15%	11-Apr-22	11-Oct-22	183			117,696.64		117,696.64	\$179.39
Insurance	0.10%	11-May-22	11-Aug-22	92			65,460.80		65,460.80	\$63.85
Undrground power	0.54%	16-Mar-22	14-Jul-22	120	750,755.34				750,755.34	\$2,680.05
Waste Management	0.18%	23-Mar-22	21-Jul-22	120				614,099.48	614,099.48	\$1,117.95
City Development - Swanbourne	2.60%	20-Jun-22	18-Oct-22	120				135,472.85	135,472.85	\$492.54
City Building - General	1.68%	23-May-22	23-Nov-22	184		140,788.49			140,788.49	\$563.91
City Building - PRCC	2.47%	14-Jun-22	15-Sep-22	93				26,273.33	26,273.33	\$73.02
Business system Reserve	2.85%	20-Jun-22	17-Nov-22	150	0.00				0.00	\$1,162.40
Public Art Reserves	2.85%	19-Apr-22	17-Nov-22	212	93,285.09				93,285.09	\$354.86
Waste Management Reserve	2.85%	19-Apr-22	17-Nov-22	212	677,266.51				677,266.51	\$2,204.70
City Development Reserve	2.85%	19-Apr-22	17-Nov-22	212	9,045.07				9,045.07	\$36.91
Building Replacement Reserve	2.85%	19-Apr-22	17-Nov-22	212	396,455.28				396,455.28	\$1,268.95
All ability play space	0.34%	17-Mar-22	15-Jul-22	120	283,363.78				283,363.78	\$667.09
Major projects	1.88%	4-Jun-22	4-Nov-22	153		589,901.97			589,901.97	\$2,245.37
TOTAL RESERVE INVESTMENTS					\$2,236,189.94	\$936,670.63	\$183,157.44	\$1,740,399.85	\$5,096,417.86	\$16,936.87
MUNICIPAL INVESTMENTS										
Muni Investment NS60	1.05%	30-Jun-22	31-Jul-22	31		1,065,714.96			1,065,714.96	\$4,532.61
Muni Investment #3 - CBA - CLOSED								0.00	0.00	\$2,475.26
Muni Investment #4 - WBC						0.00			0.00	\$1,370.24
Muni Investment #5 - WBC						0.00			0.00	\$609.04
Muni Investment #6 - WBC	1.68%	4-Jun-22	4-Oct-22	122		2,005,468.96			2,005,468.96	\$5,468.96
Muni Investment #1 - CBA	0.21%	23-Mar-22	21-Jul-22	120				1,002,554.05	1,002,554.05	\$1,854.45
Muni Investment #2 - CBA	0.93%	12-Apr-22	19-Jul-22	98				1,003,974.24	1,003,974.24	\$3,974.24
Muni Investment #7 - NAB					0.00				0.00	\$1,425.60
Muni Investment #150 - ANZ	0.10%	7-Jun-22	7-Jul-22	30			1,005,554.63		1,005,554.63	\$694.17
Muni Investment #8 - ANZ	0.10%	18-Apr-22	18-Jul-22	91			1,000,948		1,000,948.09	\$948.09
Muni Investment #10 - NAB					0.00				0.00	\$4,120.95
Muni Investment #12 - NAB	0.75%	28-Mar-22	25-Aug-22	150	2,006,334				2,006,333.54	\$6,366.40
Muni Investment #151 -CBA								0.00	0.00	\$2,364.29
TOTAL MUNICIPAL INVESTMENTS					2,006,333.54	3,071,183.92	2,006,502.72	2,006,528.29	\$9,090,548.47	\$36,204.29
TOTAL					\$4,242,523.48	\$4,007,854.55	\$2,189,660.16	\$3,746,928.14	\$14,186,966.34	\$53,141.16

18.3 CPS29.07.22 List of Account Paid – June 2022

Meeting & Date	Council Meeting – 26 July 2022
Applicant	City of Nedlands
Employee Disclosure under section 5.70 Local Government Act	Nil
1995 Report Author	Puni Chudagama Financa Officer (Accounts Poychla)
	Purvi Chudasama – Finance Officer (Accounts Payable)
Director/CEO	Michael Cole - Director Corporate Services
Attachments	1. Creditor Payment Listing – June 2022; and
	2. Credit Card and Purchasing Card Payments June 2022

Regulation 11(da) - Not Applicable - Recommendation Adopted

Moved – Councillor Youngman Seconded – Councillor Seanthirajah

That the Recommendation to Council be adopted.

(Printed below for ease of reference)

CARRIED 8/3

(Against: Crs. Coghlan Bennett & Mangano)

Council Resolution / Recommendation

Council receives the List of Accounts Paid for the month of June 2022 as per attachments.

Purpose

The purpose of this report is to present list of accounts paid for the month of June 2022.

Voting Requirement

Simple Majority

Background

Regulation 13 of the Local Government (Financial Management) Regulations 1996 requires a list of accounts paid to be prepared each month, showing each account paid since the last list was prepared. This list is to include the following information:

- 1. the payee's name;
- 2. the amount of the payment:
- 3. the date of the payment; and
- 4. sufficient information to identify the transaction.

Discussion

The accounts payable procedures ensure that risk is managed, and no fraudulent payments are made by the city, and these procedures are strictly adhered to by the officers. These include the final vetting of approved invoices by the Coordinator Financial Accounting and the Manager Financial Services (or designated alternative officers).

Consultation

Not applicable.

Strategic Implications

Vision Our city will be an environmentally sensitive, beautiful and inclusive place.

Values High standard of services

We have local services delivered to a high standard that take the needs of our diverse community into account. The 2021/22 budget was prepared in line with the City's level of tolerance of risk and it is managed through budgetary review and control. All relevant information has been provided in this report and through the attachments.

Priority Area

Not applicable

Budget/Financial Implications

The payments are made in accordance with the approved budget.

Legislative and Policy Implications

In accordance with Regulation 13 of the Local Government (Financial Management) Regulations 1996 Administration is required to present the List of Accounts Paid for the month of May 2022 to Council.

Decision Implications

This does not have any impact upon the rates.

Conclusion

The List of Accounts Paid for the months of June 2022 complies with the relevant legislation and can be received by Council (see attachments).

Further Information

Nil.



All Payments 1/06/2022 to 30/06/2022

Database: LIVE

Chq/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
Westnac - M	Iunicipal Acct					
CHEQUE						
71181	J M FERGUSON-ALLEN	08/06/2022	-1,700.00	RFND	VERGE BOND REFUND	1,700.00
71182	P CROMMELIN	08/06/2022	-1,700.00	RFND	VERGE BOND REFUND	1,700.00
71183	P J RODOREDA	08/06/2022	-1,700.00	RFND	VERGE BOND REFUND	1,700.00
71184	JABCO WA PTY LTD	08/06/2022	-1,700.00	RFND	VERGE BOND REFUND	1,700.00
71185	PROMPT ROOFING PTY LTD	08/06/2022	-1,700.00	RFND	VERGE BOND REFUND	1,700.00
71186	NEXUS HOME IMPROVEMENTS	08/06/2022	-1,700.00	RFND	VEREG BOND REFUND	1,700.00
71187	GEORGIOU GROUP PTY LTD	08/06/2022	-2,071.22	RFND	VERGE BOND REFUND	2,071.22
71188	KWIKFIT BUILDING SOLUTIONS	08/06/2022	-1,700.00	RFND	VERGE BOND REFUND	1,700.00
71189	CITY OF NEDLANDS - CASH CHEQUE / PE	08/06/2022	-402.10	INV INV	RECOUP PETTY CASH -MTCCC WE 18052022 RECOUP PETTY CASH - ADMIN WE 1 JUNE 2022	44.50 357.60
71190	CITY OF BAYSWATER	08/06/2022	-6,088.53	INV	LONG SERVICE LEAVE PAYMENT	6,088.53
71191	CITY OF NEDLANDS - CASH CHEQUE / PE	16/06/2022	-104.36	INV INV	RECOUP PETTY CASH - ENV HEALTH - WE 1 JUNE 22 RECOUP PETTY CASH - ADMIN WE 07 APRIL 2022	25.12 79.24
71192	WEST AUSTRALIAN NEWSPAPER LTD	16/06/2022	-83.60	INV	SUBSCRIPTION - 18 MAY 2022- 15 JUNE 2022	83.60
71194	M J GREENWOOD	20/06/2022	-1,700.00	RFND	VERGE BOND REFUND	1,700.00
71195	S H WILLIAMS	20/06/2022	-1,700.00	RFND	VERGE BOND REFUND	1,700.00
71196	CITY OF NEDLANDS - CASH CHEQUE / PE	21/06/2022	-37.83	INV INV	RECOUP PETTY CASH - ENV HEALTH -WE 25 MAY 2022 RECOUP PETTY CASH - LIBRARY WE 03 MARCH 2022	22.83 15.00



All Payments 1/06/2022 to 30/06/2022

Database: LIVE

hq/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
71197	RUSSELL BROOKS BUILDING PTY LTD	23/06/2022	-1,700.00	RFND	VERGE BONDREFUND	1,700.00
71198	DOVEBUILD WA	23/06/2022	-1,700.00	RFND	VERGE BOND REFUND	1,700.00
71199	E HERRON	23/06/2022	-1,700.00	RFND	VERGE BOND REFUND	1,700.00
71200	A JAMES	23/06/2022	-1,700.00	RFND	VEREG BOND REFUND	1,700.00
71201	WATER CORPORATION	28/06/2022	-4,018.26	INV	BILL ID -0001 - SUNDRY ACCOUNT	4,018.26
71202	WEST AUSTRALIAN NEWSPAPER LTD	29/06/2022	-167.20	INV INV	NEWSPAPER SUBSCRIPTION NEWSPAPER SUBSCRIPTION NEWSPAPER SUBSCRIPTION	83.60 83.60
71203	CITY OF CANNING	29/06/2022	-314.38	INV	LONG SERVICE LEAVE PAYMENT	314.38
71204	ALZHEIMERS AUSTRALIA	30/06/2022	-20.40	RFND	STAFF CHARITY DONATIONS 2021-2022	20.40
71205	ALZHEIMERS AUSTRALIA	30/06/2022	-53.30	RFND	STAFF CHARITY DONATIONS 2021-2022	53.30
71206	ALZHEIMERS AUSTRALIA	30/06/2022	-37.45	RFND	STAFF CHARITY DONATIONS 2021-2022	37.45
71207	BREAST CANCER RESEARCH CENTRE WA	30/06/2022	-30.10	RFND	STAFF CHARITY DONATIONS 2021-2022	30.10
71208	BREAST CANCER RESEARCH CENTRE WA	30/06/2022	-31.80	RFND	STAFF CHARITY DONATIONS 2021-2022	31.80
71209	BUSH HERITAGE AUSTRALIA	30/06/2022	-25.30	RFND	STAFF CHARITY DONATIONS 2021-2022	25.30
71210	PANCARE FOUNDATION	30/06/2022	-46.25	RFND	STAFF CHARITY DONATIONS 2021-2022	46.25
71211	PANCARE FOUNDATION	30/06/2022	-45.40	RFND	STAFF CHARITY DONATIONS 2021-2022	45.40
71212	PANCARE FOUNDATION	30/06/2022	-31.25	RFND	STAFF CHARITY DONATIONS 2021-2022	31.25
71213	RONALD MCDONALD HOUSE	30/06/2022	-36.15	RFND	STAFF CHARITY DONATIONS 2021-2022	36.15
71214	RONALD MCDONALD HOUSE	30/06/2022	-43.90	RFND	STAFF CHARITY DONATIONS 2021-2022	43.90



CITY OF NEDLANDS

Database: LIVE

All Payments 1/06/2022 to 30/06/2022

Chq/Ref	<u>Pavee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
71215	RONALD MCDONALD HOUSE	30/06/2022	-53.80	RFND	STAFF CHARITY DONATIONS 2021-2022	53.80
71216	RONALD MCDONALD HOUSE	30/06/2022	-40.65	RFND	STAFF CHARITY DONATIONS 2021-2022	40.65
71217	RONALD MCDONALD HOUSE	30/06/2022	-40.25	RFND	STAFF CHARITY DONATIONS 2021-2022	40.25
71218	ROYAL FLYING DOCTOR SERVICE	30/06/2022	-50.55	RFND	STAFF CHARITY DONATIONS 2021-2022	50.55
71219	ROYAL FLYING DOCTOR SERVICE	30/06/2022	-56.15	RFND	STAFF CHARITY DONATIONS 2021-2022	56.15
71220	ROYAL FLYING DOCTOR SERVICE	30/06/2022	-45.05	RFND	STAFF CHARITY DONATIONS 2021-2022	45.05
71221	ROYAL FLYING DOCTOR SERVICE	30/06/2022	-31.15	RFND	STAFF CHARITY DONATIONS 2021-2022	31.15
71222	ROYAL FLYING DOCTOR SERVICE	30/06/2022	-27.10	RFND	STAFF CHARITY DONATIONS 2021-2022	27.10
71223	ROYAL FLYING DOCTOR SERVICE	30/06/2022	-38.85	RFND	STAFF CHARITY DONATIONS 2021-2022	38.85
	Total CI	HEQUE	-\$36,172.33			
EFT						
PY01-25	WESTPAC - MUNICIPAL ACCT	07/06/2022	-420,916.95			
PY01-26	WESTPAC - MUNICIPAL ACCT	21/06/2022	-411,343.67			
1346	EFT TRANSFER: - 03/06/2022	03/06/2022	-337,222.12	INV	Green Skills (Eco Jobs) Maintenance Allen Park, Maintenance Swanbourn, etc Water Corporation Bill ID- 0113 Bill ID - 0116 Bill ID - 0109 Bill ID - 0136 Bill ID - 0107 Bill ID - 0113	3,845.23 76.73 304.29 224.91 267.77 15.88 63.50



All Payments 1/06/2022 to 30/06/2022

Database: LIVE

Chq/Ref	Payee	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
					PW IP 2000	
				INV	Bill ID - 0069	71.44
				INV	Bill ID - 0065	95.26
				INV	Bill ID - 0135	554.33
				INV	Bill ID -0137	265.68
				INV	Bill ID - 0091	13.23
				INV	Bill ID - 110	26.46
				INV	Bill ID - 0026	708.73
				INV	Bill ID - 0139	545.16
				INV	Bill ID -0149	205.93
				INV	Bill ID -0223	392.40
				INV	Bill ID - 0224	65.07
				INV	Bill ID - 0196	790.59
				INV	Bill ID - 0197	107.82
					Hays Specialist Recruitment Aust Pt	4 000 40
				INV	Payment for agency staff	1,839.43
				INV	Payment for agency staff	1,719.30
				1346.11421-01 INV	Waterlogic Australia	404.54
					Admin - Rheem 10L Lazer Staff Kitchen - Expiring F	101.54
				1346.11954-01 INV	Carealot Home Health Services Pty L	1,966.84
					Provision of casual domestic, personal and social	1,900.04
				1346.12120-01 INV	Mr B G Hodsdon Monthly allowance - June 2022	1,940.00
					West Tip Waste Control Pty Ltd	1,940.00
				INV	Waste Collection	18,478.97
				INV	Waste Collection	18,277.38
				1346.125-01	Alchemy Technology	10,277.00
				INV	SMS Software Maintenance and Support Renewal for 2	5,835.50
					Nutrien Water (Total Eden Pty Ltd)	0,000.00
				INV	Bermad valves for Harris Park	1,116.89
				INV	Birdwood Reserve - 2x paint spray fluoro blue, etc	3,691.37
					Wilson Security	0,001.01
				INV	Open and closing of Swanbourne Beach Overflow Carp	334.24
				INV	Jo Wheatley All Abilities-1/4/2022-30/4/2022	302.50
				INV	Daily opening (6am) and closing (10pm) of grassed	29.70
				INV	WA Bridge club - 1/4/22-30/4/22	1,070.61
				INV	Mt Claremont library evening - 01/04/22-30/04/22	237.07
				INV	Nedlands Library evening 1/04/22-30/04/22	386.30
				1346.12732-01		



Database: LIVE

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All Payments 1/06/2022 to 30/06/2022

Chq/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				D.D. /	W. L	100.00
				INV	Welcome to Country for May 2022 Citizenship Ceremony	400.00
					Claremont Nedlands Cricket Club	
				INV	Rates Refund	33.37
				1346.1280-01	Chubb Fire & Security Pty Ltd	
				INV	College Park Fire Pump Shed Maintenance 2021/22	75.35
					QK Technologies Pty Ltd	
				INV	monthly software - May	170.50
					Blackwell & Associates Pty Ltd	
				INV	Design Review Panel Member Payments	676.50
					Mr V R Senathirajah	
				INV	Monthly allowance - June 2022	1,940.00
				1346.133-01	Alinta Energy	
				INV	GAS CHARGES- 11 Feb 2022-6 May 2022	155.75
					Harvey Fresh	
				INV	Standing Order - Weekly Milk Delivery	52.74
					Apple Pty Ltd	
				INV	iPhone 13 256GB Midnight - MLQ63X/A - Andrew Melvi	1,427.80
				1346.13428-01	Lock Stock & Farrell Locksmith Pty	
				INV	Replace entrance lever set, replace padlock cores,	787.40
				INV	Re-key lock and supply 3 key for the entrance gate	488.82
				INV	Supply red padlock 003 keys - Depot	70.00
				1346.13534-01	Nu-Trac Rural Contracting	
				INV	STANDING ORDER Cleaning Swanbourne Beach through t	800.00
				1346.13619-01	The Poster Girls	
				INV	Distribution 300 xA3 posters & 1000 x A6 postcards	605.00
				1346.13713-01	Sonic HealthPlus Pty Ltd	
				INV	Sonic Health Plus Standing Order - Pre Employment	321.20
				1346.13718-01	South East Regional Centre for Urba	
				INV	Swanbourne fence and gate repairs and new sec, etc	3,002.67
				INV	Pt Resolution Watering, Allen Park Watering,, etc	2,001.78
				INV	Masons Gardens Maintenance, Point Resolution, etc	4,579.83
				1346.13756-01	Pinnacle Coachlines (Previously Ada	
				INV	Coach for April Going Places Tour 2022	972.00
				1346.13802-01	Kool Digital Graphics	
				INV	One Council- Promotion Material Design & Print	1,111.00
				1346.13857-01	Mr L McManus	
				INV	Monthly allowance - June 2022	3,259.88
				1346.13869-01	Instant Products Hire	



All Payments 1/06/2022 to 30/06/2022

Database: LIVE

Chq/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				INV	Standing order for Portable Toilet Hire and servic	180.02
				1346.13932-01	The Information Management Group Pt	
				INV	2021 2022 - TIMG Archives and Storage	733.25
				1346.14004-01	Drainflow Services Pty Ltd	
				INV	Standing order for Citywide road sweeping, carpark	20,446.80
				INV	Standing order for Citywide educting and pipe jett	1,166.00
				INV	Standing order for Citywide educting and pipe jett	8,976.00
				1346.14080-01	Randstad	
				INV	jane RA4595962 27-28-28/4 21hrs	1,066.99
				INV	RA4597580 - marilia 7.5hrs 26-4	381.07
				1346.14123-01	Mr J D Wetherall	
				INV	Monthly allowance- June 2022	1,940.00
				1346.14233-01	Ms K A Smyth	
				INV	Monthly allowance - June 2022	1,940.00
				1346.14234-01	Insight Enterprises Australia Pty L	
				INV	SO - for Microsoft Azure - SharePoint SQL Server -	2,956.76
				INV	To correct the invoice amount	0.03
				1346.14468-01	Ricoh Australia Pty Ltd	
				INV	Software - Annual renewal of Nintax Promap So, etc	33,237.09
				1346.14692-01	IPWEA Limited	•
				INV	IPWEA Nams+ Annual Subscription Renewal	841.50
				1346.14824-01	The Perth Mint	
				INV	45 QTY - 2022 Citizenship \$1 Coin in Presentation	233.75
				1346.14895-01	Data Documents	
				INV	Printing 4 1mx2m vinyl banners for Emerge 2022	528.00
				1346.14993-01		
				INV	Public Notice Audit & Risk Committee Meeting	443.34
				INV	Public Notice Audit & Risk Committee Meeting	910.58
				INV	Public Notice Audit & Risk Committee Meeting	409.35
					Moore Australia WA Pty Ltd (Old Nam	.55.55
				INV	Financial Reporting Workshop - 20 may 2022	3,168.00
					CTI Couriers Pty Ltd	0,100.00
				INV	Courier between Western Suburbs library	356.07
					Officeworks Ltd	000.01
				INV	Depot Stationery Order - May 2022	65.58
				1144	A4 Paper, Colour	30.00
				1346.15237-01	·	
				INV	Initiator tablets 750 g 300 tablets x 1 @ \$195.30,	1,203.44



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1346.15389-01 TPG Telecom INV	
INV SO - TPG communication charges Monthly 4,677.11 1346.15401-01 WINC Australia Pty Ltd (Previous na INV Depot kitchen supplies, Depot Kitchen Supplies 19.69 INV 12 x 1kg Coffee Beans - GST Free 72.92 1346.15427-01 Mr A W Mangano INV Monthly allowance - June 2022 1,940.00 1346.15524-01 Inlogik Pty Ltd INV Promaster monthly user fee Jul 202 475.18 1346.15539-01 Southern Cross Protection Pty Ltd INV STANDING ORDER - CTI service April to Dec 2021 116.69 1346.15604-01 Little Way Catering for Concept Forum - 3 May 2022 350.00 1346.15616-01 Isa Smith INV Breathle, Stretch & Move x 4 in April 2022 140.00 1346.15638-01 Advanced Traffic Management (WA) Pt INV Standing order for traffic management to cover dra 2,566.03 1346.15798-01 Cupid Catering INV Business Sundowner Catering INV Business Sundowner Catering 1,100.00 INV Catering 100pax Thursday 19 May Citizenship Ceremony 1,430.00 1346.15801-01 Horizon West Landscape & Irrigation INV Horizon West Landscape & Irrigation INV Horizon West Landscape & Irrigation INV Horizon West Landscape & Irrigation INV Horizon West Landscape & Irrigation INV Horizon West Landscape Maintenance 4,295.50 Inventor	
1346.15401-01 WINC Australia Pty Ltd (Previous na 19.69	
INV	
INV	
1346.15427-01 Mr A W Mangano	
INV Monthly allowance - June 2022 1,940.00 1346.15524-01 Inlogik Pty Ltd INV Promaster monthly user fee Jul 202 475.18 1346.15539-01 Southern Cross Protection Pty Ltd INV STANDING ORDER - CTI service April to Dec 2021 116.69 1346.15604-01 Ititle Way INV Catering for Concept Forum - 3 May 2022 350.00 1346.15616-01 Isa Smith INV Breathe, Stretch & Move x 4 in April 2022 140.00 1346.15638-01 Advanced Traffic Management (WA) Pt INV Standing order for traffic management to cover dra 2,566.03 1346.15798-01 Cupid Catering INV Business Sundowner Catering 1,100.00 INV Catering 100pax Thursday 19 May Citizenship Ceremony 1,430.00 1346.15801-01 Horizon West Landscape & Irrigation INV RFQ 2020/21.164 - Landscape Maintenance 4,295.50	
INV	
1346.15539-01 Southern Cross Protection Pty Ltd INV	
INV STANDING ORDER - CTI service April to Dec 2021 116.69 1346.15604-01 Little Way 350.00 INV Catering for Concept Forum - 3 May 2022 350.00 1346.15616-01 Ilsa Smith INV INV Breathe, Stretch & Move x 4 in April 2022 140.00 1346.15638-01 Advanced Traffic Management (WA) Pt INV INV Standing order for traffic management to cover dra 2,566.03 1346.15798-01 Cupid Catering 1,100.00 INV Business Sundowner Catering 1,100.00 INV Catering 100pax Thursday 19 May Citizenship Ceremony 1,430.00 1346.15801-01 Horizon West Landscape & Irrigation INV RFQ 2020/21.164 - Landscape Maintenance 4,295.50	
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1346.15616-01 IIsa Smith INV Breathe, Stretch & Move x 4 in April 2022 140.00 1346.15638-01 Advanced Traffic Management (WA) Pt 2,566.03 INV Standing order for traffic management to cover dra 2,566.03 1346.15798-01 INV Business Sundowner Catering 1,100.00 INV Catering 100pax Thursday 19 May Citizenship Ceremony 1,430.00 1346.15801-01 Horizon West Landscape & Irrigation INV INV RFQ 2020/21.164 - Landscape Maintenance 4,295.50	
INV Breathe, Stretch & Move x 4 in April 2022 140.00 1346.15638-01 Advanced Traffic Management (WA) Pt INV Standing order for traffic management to cover dra 2,566.03 1346.15798-01 Cupid Catering INV Business Sundowner Catering 1,100.00 INV Catering 100pax Thursday 19 May Citizenship Ceremony 1,430.00 Horizon West Landscape & Irrigation INV RFQ 2020/21.164 - Landscape Maintenance 4,295.50	
1346.15638-01 Advanced Traffic Management (WA) Pt INV Standing order for traffic management to cover dra 2,566.03 1346.15798-01 Cupid Catering INV Business Sundowner Catering 1,100.00 INV Catering 100pax Thursday 19 May Citizenship Ceremony 1,430.00 1346.15801-01 Horizon West Landscape & Irrigation INV RFQ 2020/21.164 - Landscape Maintenance 4,295.50	
INV Standing order for traffic management to cover dra 2,566.03 1346.15798-01 Cupid Catering 5 INV Business Sundowner Catering 1,100.00 INV Catering 100pax Thursday 19 May Citizenship Ceremony 1,430.00 1346.15801-01 Horizon West Landscape & Irrigation INV RFQ 2020/21.164 - Landscape Maintenance 4,295.50	
1346.15798-01 Cupid Catering INV Business Sundowner Catering 1,100.00 INV Catering 100pax Thursday 19 May Citizenship Ceremony 1,430.00 1346.15801-01 Horizon West Landscape & Irrigation INV RFQ 2020/21.164 - Landscape Maintenance 4,295.50	
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INV Catering 100pax Thursday 19 May Citizenship Ceremony 1,430.00 1346.15801-01 Horizon West Landscape & Irrigation INV RFQ 2020/21.164 - Landscape Maintenance 4,295.50	
1346.15801-01 Horizon West Landscape & Irrigation INV RFQ 2020/21.164 - Landscape Maintenance 4,295.50	
INV RFQ 2020/21.164 - Landscape Maintenance 4,295.50	
1346.15878-01 Westend Plumbing & Gas	
INV Supply and install laundry tub and cabinet 2,695.00	
1346.15931-01 Aqua Filter Services	
INV Water Unit hire & maintain 2021/22, various location 38.50	
INV Water Unit hire & maintain 2021/22 various location 38.50	
1346.15937-01 Bring Couriers	
INV Standing order - Courier Services 102.71	
1346.15960-01 Active Pest Management WA Pty Ltd	
INV Pest Control 176.00	
INV Pest Control 88.00	
INV Pest Control 88.00	
INV Pest Control 176.00	
INV Pest Control 88.00	
INV Pest Control 88.00	
INV Pest Control 198.00	
INV Pest Control; 88.00	



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				IND/	Doct Control	00.00
				INV INV	Pest Control	88.00 88.00
					Pest Control	
				INV INV	Pest Control	176.00
					Pest Control	198.00
				INV	Pest Control	132.00
				1346.16036-01		1,940.00
				INV	Monthly allowance- June 2022	1,940.00
				1346.16042-01		1.040.00
				INV	Monthly allowance - June 2022	1,940.00
					Axiis Contracting Pty Ltd	2.400.00
				INV	Camelia Ave Mooro Dr Mt Claremont	3,189.20
				INV	Construction of new paths incorpoation excav	8,760.18
				INV	Bankasia dr Jarrah Lane	888.80
					Remove broken concret foot	
				INV	N3- Footpath repairs less than 25 sq meters	1,083.33
				INV	N3 - Footpath repairs less than 25 sq meters	2,225.24
				INV	Supply and construct concrete kerb and as	888.80
				INV	Footpath works- lift and relay brickpaving	3,465.00
				INV	Relay and reinstatement of lift footpath works	6,466.90
					Relay and reinstement of lif	
				1346.16093-01	Cameron Chisholm & Nicol (WA) Pty L	
				INV	Design Review Panel Member Payments	1,240.25
				1346.16122-01	Beacon Equipment	,
				INV	6 x ATP43105 ATOM BLADE COMMER	145.20
				INV	2 x JDPM806419 Oil Filter for Fleet 265, 2 x, etc	412.35
					Truly Aquamarine Holdings Pty Ltd T	
				INV	White Aluminium Staff Badges:	97.90
					- Dooshan Goburdhun	
				1346.16273-01	Talis Consultants	
				INV	Undertake City of Nedlands 2023-24 MRRG Subission	9,740.83
				1346.16308-01	N R Youngman	
				INV	Monthly allowance - June 2022	1,940.00
				1346.16311-01	Wild Honey Australia	
				INV	Urgent bee removable from around Lesley Graham Res	350.00
				1346.16344-01	Suez Recycling & Recovery Pty Ltd	
				INV	Waste collections	558.79



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				INV	Waste Collections	56,719.15
					Ms F E Argyle	,
				INV	Monthly allowance - June 2022	7,879.42
				1346.16511-01	Liveable Group Pty Ltd T/A Professi	
				INV	Tree pruning works Hollywood Reserve	440.00
				INV	Habitat prune dead tree along boundary line to War	3,190.00
				1346.16523-01	RecordPoint Software APAC Pty Ltd	
				INV	Records365 Implementation Change Request #1 Statem	4,950.00
				1346.16550-01	Carrie Rebecca Studios (Carrie Rebe	
				INV	School Holiday Program - Tresillian Arts Centre 1	832.00
				1346.16553-01	Troy Yiakalis Landscapes	
				INV	Garden and Ground Maintenace - Maisonettes	132.00
				1346.16580-01	Olinka Combes	
				INV	Monthly allownace- June 2022	1,940.00
				1346.16600-01	Blane Brackenridge	
				INV	Monthly allowance- June 2022	1,940.00
				1346.16601-01	H Amiry	
				INV	Monthly allowance - June 2022	1,940.00
				1346.16624-01	Denise Pepper Matt McVeigh	
				INV	Health Workers Tribute Public Art Project. Artist	5,500.00
				1346.16633-01	R & J Marinich Pty Ltd T/as Totally	
				INV	Supply and Delivery of King Gee Lightweight jacket	82.96
				1346.16671-01	WISE Workplace	
				INV	External Investigator Services Code of Conduct Com	2,376.00
				INV	External Investigator Services Code of Conduct Com	495.00
				1346.16706-01	The Local on Waratah	
				INV	Supply 56 x \$20 volunteer appreciation vouchers	1,120.00
				1346.16713-01	Sanafi	
				INV	Repairs - Maisonetts	350.00
				1346.16734-01	K J Cantwell	
				INV	Refund partial reg fees - sterilisation	150.00
				1346.1900-01	Dalkeith Nedlands Bowling Club	
				INV	Kindergarten Electricity 25/02-3/05/22	644.89
				1346.2583-01	Forestvale Trees Pty Ltd	
				INV	Delonix regia 'Poinciana' tree 35 lt x 10 @ \$ 88.0	1,144.00
				1346.4120-01	Lightning Laundry	
				INV	Laundry PRCC April 2022	284.90
				1346.5080-01	Canon Production Printing Australia	



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				INV	SO 2020-21 Maintenance Charges for Admin OCE Colo	238.68
				1346.5560-01	Fulton Hogan Industries Pty Ltd	
				INV	Cold Mix black 1 pallet 48 bags	541.75
					Cold Mix Red	
				1346.5682-01	WA Hino Sales & Service	
				INV	3 x HT-L017 Lube Kits New300# Euro 5 Minor, 2, etc	691.06
				1346.6600-01	St John Ambulance Western Australia	
				INV	First Aid for ANZAC Day Ceremony 2022	290.40
				1346.8110-01	Wattleup Tractors	
				INV	1 x AG4378148M1 AIR FILTER ELEMENT-PRIMARY (I, etc	258.15
				1346.8242-01	Western Metropolitan Regional Counc	
				INV	WASTE DISPOSAL	837.32
				1346.8620-01	Zipform Pty Ltd	
				INV	2021/22 4th instalment Notice production, Pos, etc	3,788.58
				1346.9876-01	Priestman & Sharp	
				INV	Remove Tray from 135 Ford Ranger	1,320.00
1347	EFT TRANSFER: -	10/06/2022	-432,309.55	1347.11079-01	Water Corporation	
	10/06/2022			INV	Bill ID - 0062	678.00
				INV	Bill ID - 0128	48.17
				INV	Bill ID - 0128	461.49
				INV	Bill iD - 0066	50.27
				INV	Bill ID - 0063	97.90
				INV	Bill ID - 0056	5.30
				INV	Bill ID - 0134	584.77
				INV	Bill ID - 0108	113.78
				INV	Bill ID - 0078	15.88
				1347.11410-01	Hays Specialist Recruitment Aust Pt	
				INV	Payment for agency staff	1,750.64
				INV	Payment for agency staff	1,372.13
				INV	Payment for agency staff	1,664.67
				INV	Payment for agency staff	1,690.65
				1347.12026-01	Bolinda Publishing Pty Ltd	
				INV	Adult local stock as selected on web order - MtC L	94.05
				INV	Adult local stock as selected on web order - Nedla	266.31
				INV	Adult local stock as selected on web order - Nedla	303.61
				1347.12346-01	U N Nolli	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	1,640.00
				1347.12534-01	DS Agencies Pty Ltd	



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				INV	Supply of two (2) CMM105 Mall Seats, as per s, etc	4,845.50
					Catalyse Pty Ltd	
				INV	Staff Survey 2021	8,800.00
				1347.12682-01	Synergy	
				INV	ELECTRICITY - 2033551466	150.38
				INV	ELECTRICITY - 2037534809	291.05
				INV	ELECTRICITY - 2077534827	162.82
				INV	ELECTRICITY- 2065539143	151.82
				INV	ELECTRICITY 2057539857	1,607.12
				INV	ELECTRICITY - 2033545475	2,080.47
				1347.12730-01		
				INV	Council grant CSD08.21 -Court & Lighting upgrade	26,227.52
					Active Transport & Tilt Tray Svces	
				INV	Collect Wicket Rollet 186 from College Park a, etc	495.00
				1347.12777-01	Perth Irrigation Centre	
				INV	Irrigation fittings for Hollywood bushland	72.70
				1347.12826-01	C Schilizzi	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	3,520.00
				1347.133-01	Alinta Energy	
				INV	GAS CHARGES - 2/03/22-31/5/22	103.80
				INV	GAS CHARGES - 3/03-27/05/22	109.20
				INV	GAS CHARGES - 24/02-31/05/22	43.55
				INV	GAS CHARGES - 28/04-23/5/22	37.10
				INV	GAS CHARGES - 1/03-17/05/22	84.25
				INV	GAS CHARGES - 3/03-27/05/22	34.65
				INV	GAS CHARGES - 1/03-17/05/22	54.60
				INV	GAS CHARGES - 1/03-24/05/22	48.30
				1347.13365-01	Burgess Rawson	
				INV	Market Valuation - Burgess Rawson - Lease to Leo H	1,540.00
				INV	Standing Order - Weekly Milk Delivery	26.82
				1347.13506-01		
				INV	Tutor Fees - Week 1-4 - 3/5/22-34/5/22	1,824.00
				1347.13652-01		
				INV	Highview Park car park entry garden bed	2,849.00
				1347.13713-01		
				INV	Sonic Health Plus Standing Order - Pre Employment	427.24
				INV	Sonic Health Plus Standing Order - Pre Employment	71.50



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Chq/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				INV	Sonic Health Plus Standing Order - Pre Employment	321.20
				1347.13937-01	• • •	2 204 20
				INV	Quarterly Billing for mARCH through may 2022	3,201.00
					Perth Energy Pty Ltd	4 500 05
				INV	Electricity - 13/4/22-3/5/22 - 2279569	1,569.85
				1347.14080-01 INV	Randstad	381.07
				INV	jane 2-5-22 7.5hrs jane RA4605195 RA4606410 Jane 05-& 6 May (14.30 hrs)	736.73
				INV	RA4605157 Marelia 3-5-22 6 hrs	304.85
				1347.14164-01		304.63
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	2,394.00
				1347.14183-01	Stott + Hoare	2,334.00
				INV	Serial/License: FAZ-VM0000097447, Renewal unt, etc	13,884.20
				1347.1427-01	City of Stirling	10,004.20
				INV	Meals to be delivered to Nedlands Day Centre in Ma	1,080.00
				INV	Meals to be delivered to Nedlands Day Centre in Ap	1,284.00
				1347.14514-01	•	.,2000
				INV	Replace PO for 548520 as per finance instructionS	165.89
				1347.14535-01	Skyline Landscape Services	
				INV	Gardening Services and Barbecue cleaning for, etc	3,289.00
				INV	Carry out 1 x complete Verge Mowing Service for Ap	6,814.50
				1347.14681-01		
				INV	SO Internode IDC COLO : Full Rack Next DC Charges	2,950.50
				1347.14693-01	Easi	
				INV	Payroll Deduction	1,169.51
				INV	Payroll Deduction	894.69
				INV	Payroll Deduction	1,169.51
				INV	Payroll Deduction	894.69
				1347.14888-01	Corsign WA Pty Ltd	
				INV	new sign for PRCC	315.26
				1347.14972-01	Allwestplant hire Australia Pty Ltd	
				INV	Schedule 1 - Provide safety do, etc	12,302.40
				INV	Schedule 1 - Provide safety, etc	18,632.90
				INV	Schedule 1 - Provide safe, etc	1,651.10
				INV	Schedule 1 - Provide safe, etc	4,515.50
				1347.14993-01	Marketforce	
				INV	CoN Half Page Ad 9 April	1,473.99
					1/3 Tresillian	



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Chq/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				INV	Anzac Day - The Post	606.98
				INV	The Post Half Page - 21/05	1,820.50
				IIVV	Split 50/50 with p, etc	1,020.30
				INV	Additional cost of \$0.01 to Inv # 43428	0.01
				1347.15005-01	·	
				INV	Pyt of car lease	1,174.74
				INV	Payment of Novated lease - FNE 5 June 2022	1,637.59
				1347.15019-01	Moore Australia WA Pty Ltd (Old Nam	·
				INV	2022 WALGA Tax GST Workshop - Qurban From Finance	880.00
				1347.15193-01	Great Southern Fuel Supplies	
				INV	3000 Lt ULP for Tank 2 CoN Stock Numeber 160,, etc	16,592.83
				1347.15224-01	Boyan Electrical Services	
				INV	Monash Ave and Smyth Rd / Test lighting and t, etc	163.71
				INV	Monash Ave and Smyth Rd / Test lighting and t, etc	121.19
				INV	Monash Ave and Smyth Rd / Test lighting and t, etc	646.17
				INV	To supply and install underground cabling from the	2,402.08
				INV	Monash Ave and Smyth Rd / Test lighting and t, etc	77.43
				INV	Bypass wire running through old ceiling speaker -	137.00
				INV	Supply and replace exit sign - Dalkeith Hall	342.38
				INV	Attend to electrical issues on the score board	77.43
				INV	Attend to electrical issues on the score board	385.00
				1347.15237-01	StrataGreen	
				INV	Sentree Sapling Protector 230 mm 100/Box x 3 @ \$12	1,391.98
				1347.15770-01	Initial Hygiene - Rentokil Initial	
				INV	Admin - Hygiene 2021/22, Depot - Hygiene 2021, etc	1,766.96
					4Cabling Pty Ltd	
				INV	6 Core OS2 Singlemode Loose Tube Dry Core LC-LC Co	339.79
				1347.15878-01	Westend Plumbing & Gas	
				INV	Toilet service in granny flat - 108 Smyth Road	201.30
				INV	Unblock Toilets at J Leckie Pavilion public t, etc	429.00
				INV	Repair damaged toilet cistern and unblock drain at	247.50
				INV	Service leaking toilets at John Leckie Pavillion	335.50
				INV	Cleared and flushed blocked urinals at Depot male	201.30
				INV	Unblock public toilet - Adam Armstrong Pavilion	165.00
				INV	Remove paving and relocate drain and relay paving	1,229.80
				1347.15931-01	4-1	
				INV	Water Unit hire & maintain 2021/22various location	38.50
				INV	Water Unit hire & maintain 2021/22 various location	49.50



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Chq/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
					Aussie Broadband Pty Ltd	
				INV	SO - Enterprise NBN Admin Center Tresillian ,	4,930.50
					Dept of Mines, Industry Regulation	
				INV	BSL Levy Reconciliation May 22	24,746.16
					Richard Leake	
				INV	Volunteer Vehicle reimbursement	120.00
					Snap Osborne Park	
				INV	Fiona Argyle business cards	210.00
				1347.16277-01		
				INV	Council and Member super - PP25 FNE 5 June 22	76,668.24
				INV	Council and Member super - PP 24 FNE 24 May 22	72,890.76
				1347.16289-01	Freestyle Now	
				INV	Skateboard workshop facilitators	440.00
				1347.16430-01	Flexshield Group Pty Ltd	
				INV	Design, Supply and Installation of a Acoustic Enco	7,896.46
				1347.16481-01	Programmed Skilled Workforce Limite	
				INV	Payment for agency staff	8,494.20
				1347.16493-01	CMS Engineering Pty Ltd	
				INV	investigate AC fault - Admin	159.73
				1347.16604-01	Ric Burkitt	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	1,368.00
				1347.16636-01	Strategy 8 Pty Ltd	
				INV	Photography for ANZAC Day 25 April 2022 with photo	300.00
				1347.16648-01	Pipeline Irrigation	
				INV	STANDING ORDER- Service and maintain the irrigation	1,331.00
				1347.16714-01	Egg Design Group	
				INV	Reprint - Emerge A6 Postcards (no charge)	352.50
					Print Em	
				INV	Print Emerge Postcards - A6 x 10,000	847.75
					Print Emerge	
				INV	Anzac Day Artwork:	1,760.00
					Social Media Graphics Print Art	
				1347.16722-01		
				INV	Catering - Doughnuts	109.85
					Perth Office Equipment Repairs & Sa	109.00
				INV	Repair and service of paper folding machine.	359.15
				1347.16731-01		553.15
				1347.16731-01 INV	Catering Agenda Forum - 10 May	432.00
				IIIV	Catering Agenda Fordin - To May	



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Chg/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				1347.2075-01	Landgate	
				INV	Cash in Lieu Valuation	3,550.00
				1347.2262-01	Elliotts Filtration (Previously	5,55555
				INV	service the filtration system at Montario Quarter	345.40
				INV	Iron Filtration Service Schedule- Dot Bennet Reser	253.00
				1347.3475-01	J Blackwood & Son Ltd	
				INV	Prosafe Warrior 500 general purpoe gloves rig, etc	86.13
				INV	PPE Boots- Nathan Deery- Hard Yakka - Safety Shoe	116.80
				INV	Prosafe Warrior 500 general purpoe gloves rig, etc	178.37
				1347.400-01	Australian Services Union	
				INV	Payroll Deduction	67.70
				1347.4660-01	Modern Teaching Aids Pty Ltd	
				INV	annual centre resources (replacing mattresses & p	725.88
				1347.6983-01	Telstra Corporation Ltd	
				INV	PHONE CHARGES - 2 May 2022	550.49
				1347.840-01	Construction Training Fund	
				INV	CITYO300522091445	9,172.89
				INV	CITYO300522091558	28,902.06
				INV	CITYO300522091656	1,813.00
				1347.860-01	Bunnings Group Limited	
				INV	STANDING PURCHASE ORDER April to June 2022	78.01
					Tools a	
				1347.9927-01	Webb & Brown Neaves	
				fund	VERGE BOND REFUND	1,700.00
1348 EFT T	RANSFER: -	17/06/2022	-974,289.52	1348.10731-01	Green Skills (Eco Jobs)	
17/06/			,	INV	Maintenance Hollywood Reserve, Maintenance Al, etc	3,235.23
					Lizzi Bee Flowers	-,
				INV	FLOWERS/GIFTS	300.00
				INV	FLOWERS/GIFTS	250.00
				1348.11079-01	Water Corporation	
				INV	Bill ID - 0136	1,061.34
				INV	Bill ID - 0129	1,294.60
				INV	Bill ID - 0020	116.42
				INV	Bill ID -0129	101.09
				INV	Bill ID - 0103	60.86
				INV	Bill ID - 0055	7.94
				INV	Bill ID - 0080	21.17
				INV	Bill ID - 0071	438.31



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Chg/Ref	<u>Pavee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				INV	Bill ID - 0119	148.18
				INV	Bill ID - 0113	337.22
				INV	Bill ID - 0124	533.02
				INV	Bill ID - 0146	1,215.91
				INV	Bill ID - 0120	475.90
				INV	Bill ID - 0122	165.14
				INV	Bill ID - 0121	379.56
				INV	Bill ID - 0106	5.30
				INV	Bill iD - 0108	5.29
				INV	Bill ID - 0128	757.38
				INV	Bill ID - 0108	5.37
				INV	Bill iD - 0196	529.91
				INV	Bill ID - 0111	415.42
				INV	Bill ID - 0110	37.04
				INV	Bill ID - 0117	274.73
				INV	Bill ID - 0106	10.58
				INV	Bill ID - 0074	144.52
				INV	Bill ID - 0073	224.91
				INV	Bill ID - 0084	1,017.86
				INV	Bill ID - 0108	50.27
				INV	Bill ID - 0138	1,515.53
				1348.11410-01	Hays Specialist Recruitment Aust Pt	.,
				INV	Payment for agency staff	1,885.00
				INV	Payment for agency staff	2,056.36
				INV	Payment for agency staff	1,719.30
				INV	Payment for agency staff	1,826.75
				INV	Payment for agency staff	1,372.13
				INV	Payment for agency staff	1,664.67
				1348.11910-01		
				INV	Adult local stock - Nedlands Library	1,350.43
				INV	Adult and junior local stock - MtC Library	1,291.93
				1348.11954-01	Carealot Home Health Services Pty L	
				INV	Provision of casual domestic, personal and social	2,205.46
				1348.11975-01		
				INV	Genesta Reserve / THE PUMP WAS LAST SERVICED BY JL	5,336.10
				INV	Hamilton Park / Supply new Ebara 3LS 50-200/15KW.P	5,637.50
				1348.12238-01	Men In Harmony Barbershop Chorus In	
				INV	Performance of Australians Songs and Australian Na	300.00



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				1348.12250-01	A P Constructions	
				INV	Construction of ground and plain red/brown #5 pli	1,485.00
				1348.12278-01	Classic Tree Services	
				INV	Please proivde works in accordance with Quote QU13	2,046.00
				1348.12532-01	Nutrien Water (Total Eden Pty Ltd)	
				INV	Allen Park / Irrigation Parts as per quote TE, etc	3,663.79
				1348.12644-01	Connect Call Centre Services (Previ	
				INV	After hours calls July 2021 June 2022 \$400 x 12 mo	432.58
				1348.12648-01	Mt Claremont Newsround	
				INV	Mt Claremont Newspapers delivery charges	140.88
				1348.12677-01	Wilson Security	
				INV	Nedlands Library evening patrol 3 months	351.10
				1348.12682-01	Synergy	
				INV	ELECTRICITY - 2077537860	835.00
				INV	ELECTRICITY - 2041548598	1,427.73
				INV	ELECTRICITY - 2009526722	44,977.24
				INV	ELECTRICITY - 2041524642	839.95
				INV	ELECTRICITY - 2077537859	609.33
				INV	ELECTRICITY - 2001581314	43,498.49
				INV	ELECTRICITY - 3000179968	16,891.29
				INV	ELECTRICITY - 3000177413	4,186.82
				INV	ELECTRICITY - 2033558059	1,027.36
				INV	ELECTRICITY - 2041548596	1,447.52
				1348.1280-01	Chubb Fire & Security Pty Ltd	
				INV	College Park Fire Pump Shed Maintenance 2021/22	28.60
				INV	Admin - Fire Panels 2021/22	61.88
				1348.12841-01	Flexipole Industries Pty Ltd	
				INV	Relocate double gate at Swanbourne Bridge Club grant	643.50
					Natural Area Consulting Management	
				INV	Maintenance Mt Claremont Oval Reserve, Mainte, etc	2,244.00
					Lock Stock & Farrell Locksmith Pty	
				INV	Upgrade to key management software	1,168.00
					C Marinovich	
				INV	Studio Tenant Artists Artwork Sale 2022	480.00
					Nu-Trac Rural Contracting	
				INV	STANDING ORDER Cleaning Swanbourne Beach through	800.00
					Sonic HealthPlus Pty Ltd	
				INV	Sonic Health Plus Standing Order - Pre Employment	321.20



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				1348.14004-01	Drainflow Services Pty Ltd	
				INV	Standing order for Citywide educting and pipe jett	242.00
				1348.1428-01	City of Subiaco	
				INV	50% contribution to Railway Rd-Aberdare Rd interse	30,196.00
				1348.14386-01	Adelphi Apparel	
				INV	5 x Ranger Uniform Embroidery	123.75
				INV	2 x Ranger Uniform Embroidery	49.50
				1348.14744-01	The Trustee for The Lane Family Tru	
				INV	Initial line mark - Rugby fields at Allen Pk, etc	962.50
				INV	Initial line mark - Rugby fields at Charles C, etc	803.00
				1348.14972-01	Allwestplant hire Australia Pty Ltd	
				INV	Provide safety documentation, service locatio, etc	7,265.50
				1348.15074-01	Bandit Tree Equipment	
				INV	Repair Thrust Bearing and Cluts on Plant 322 as pe	4,060.40
				1348.15080-01	CNW Pty Ltd	
				INV	Cabling supplies for upgrades to depot structured	182.52
				1348.15217-01	Robertson Hayles Lawyers Pty Ltd	
				INV	Employment advice	2,282.50
				1348.15225-01	360 Environmental Pty Ltd	
				INV	Professional services - 1 march 2022-31 march 2022	2,675.75
				INV	Professional services- 1 April 2022-30 April 2022	825.00
				1348.15380-01		
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	570.00
					WINC Australia Pty Ltd (Previous na	
				INV	Printing paper, batteries, disposible plates- cups	255.82
				INV	Nedlands lirbary children's craft supplies, M, etc	1,169.22
				INV	Nedlands library stationary order, Mt Claremo, etc	54.42
				INV	Printing paper, batteries, disposible plates- cups	497.79
				INV	Library stationary order	1,115.90
					WA Library Supplies	
				INV	Nedlands library minor equipment order	1,111.50
				INV	Nedlands library minor equipment order	1,486.50
					Landmark Products Pty Ltd	
				INV	Supply and Delivery of Sandford Fountain c/w rear	3,575.00
					Stephanie Reisch	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	1,040.00
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	624.00
				1348.15779-01	CSCH Pty Ltd T/A Charles Service Co	



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				INV	Cleaning Service	1,172.50
				INV	Cleaning services various location	27,285.84
				1348.15931-01	Aqua Filter Services	
				INV	PRCC - Water Unit hire & maintain 2022/23, Tr, etc	38.50
				1348.16169-01	Truly Aquamarine Holdings Pty Ltd T	
				INV	White aluminium badges for staff	97.90
				1348.16302-01	Brownes Dairy	
				INV	Standing Order - milk delivery to depot	50.29
				1348.16316-01	eftsure Pty Ltd	
				INV	EFTSURE software Finance Department \$350 exc pe	385.00
				1348.16481-01	Programmed Skilled Workforce Limite	
				INV	Standing order - temporary employent of a Traffic	2,161.94
				1348.16511-01	Liveable Group Pty Ltd T/A Professi	
				INV	Refer to Quote QU-0760 .	1,013.38
				1348.16514-01	Mr J Scrutton	
				INV	Waratah & Stirling Hwy Precinct Catering	971.64
				1348.16537-01	EL Plumbing & Gas	
				INV	Investigation into failed IR test on both pumps	1,089.00
				INV	Supply and Install replacement pump & repair	3,363.80
				1348.16633-01	R & J Marinich Pty Ltd T/as Totally	
				INV	PPE for Brendan O'Briian Workboots as per quote TE	179.96
				1348.16671-01	WISE Workplace	
				INV	External Investigator Services Code of Conduct Com	2,277.00
				1348.16684-01	Bluemont Pty Ltd	
				INV	Supply and delivery NOAQ Boxwall 500mm	19,448.00
				1348.16693-01	Open Book Australia Pty Ltd	
				INV	Adult local stock - Nedlands Library	873.08
				1348.1670-01	Western Australia Police Force	
				INV	National Police check - April 2022	50.10
				1348.16717-01	M Roethlisberger	
				INV	Solo Photography Exhibition	1,617.00
				1348.16722-01		
				INV	Reimbursement for C Dallas	707.25
				1348.16731-01		
				INV	Catering Agenda Forum - 10 May, Catering Spec, etc	432.00
					G R Knuckey	
				INV	Street tree supply & delivery	330.00
				1348.16737-01	Mr S Billingham	



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NV	Chq/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
Nov					INV	Home Internet reimb as per contract	30.00
1348,1390-01 1348,2030-01 1348					1348.16738-01	Mr M Khan	
INV 50% part pyt of CSRFF grant 49,645.00 1348.2030-01 1348.2030-01 1348.2030-01 1348.2030-01 1348.2030-01 1348.2048-01 1					INV	Work boots	194.95
1442.2030-01 Child Support Registrar INV					1348.1930-01	Dalkeith Tennis Club	
INV					INV	50% part pyt of CSRFF grant	49,645.00
INV					1348.2030-01	Child Support Registrar	
1348.2048-01 Tillys Home Helpers Provision of Gardening Service to CHSP Clients 841.50 1348.2257-01 INV Corymbia eximia nana "Dwaf Yellow Bloodwood" 75 L 297.00 1,056.0					INV	Payroll Deduction	745.05
INV					INV	Payroll Deduction	745.05
1348.257-01					1348.2048-01	Tillys Home Helpers	
INV					INV	Provision of Gardening Service to CHSP Clients	841.50
INV					1348.2257-01	Ellenby Tree Farm Pty Ltd	
1348.380-01 Australian Taxation Office INV					INV	Corymbia eximia nana 'Dwarf Yellow Bloodwood' 75 L	297.00
INV					INV	Magnolia grandiflora 'Little Gem' x 3 @ \$320.00 1	1,056.00
1348.4040-01 The Lane Bookshop Bookclub local stock purchasing 66.37 1348.4500-01 McLeods Barristers & Solicitors INV					1348.380-01	Australian Taxation Office	
INV					INV	Payroll Deduction	144,316.00
1348.4500-01 McLeods Barristers & Solicitors Legal fees 1,695.61 INV					1348.4040-01	The Lane Bookshop	
INV					INV	Bookclub local stock purchasing	66.37
INV					1348.4500-01	McLeods Barristers & Solicitors	
INV					INV	Legal fees	1,695.61
INV					INV	Legal fees	7,471.53
1348.5682-01 WA Hino Sales & Service INV					INV	Legal fees	15,066.08
INV					INV	Legal fees	258.56
1348.6983-01 Telstra Corporation Ltd INV PHONE CHARGES - 2 Jun 2022 550.49 1348.7675-01 Landgate - GRV INV GRV Int Valuations Schedules 14/05-27/05/22 87.76 1348.7840-01 Dept of Fire and Emergency Services INV 2021-2022 ESL Quarter 4 Contribution 444,875.08 1348.8169-01 Westbooks INV Adult local stock as selected 425.61 INV Adult local stock as selected on web order - Nedla 686.38 INV Adult local stock as selected on web order - MtC 374.38 INV Adult large print as selected on web order - MtC L 34.99 INV Inv # 328806 Adult local stock as selected 28.00 1348.8180-01 City Toyota					1348.5682-01	WA Hino Sales & Service	
INV					INV	HTFS143634 - VIN JHHLCS3H60K001592 - Air Cond Ser	1,189.90
1348.7675-01 Landgate - GRV INV GRV Int Valuations Schedules 14/05-27/05/22 87.76 1348.7840-01 Dept of Fire and Emergency Services INV 2021-2022 ESL Quarter 4 Contribution 444,875.08 1348.8169-01 Westbooks INV Inv # 328802 Adult local stock as selected 425.61 INV Adult local stock as selected on web order - Nedla 686.38 INV Adult local stock as selected on web order - MtC 374.38 INV Adult large print as selected on web order - MtC L 34.99 INV Inv # 328806 Adult local stock as selected 28.00 1348.8180-01 City Toyota					1348.6983-01	Telstra Corporation Ltd	
INV GRV Int Valuations Schedules 14/05-27/05/22 87.76 1348.7840-01 Dept of Fire and Emergency Services INV 2021-2022 ESL Quarter 4 Contribution 444,875.08 1348.8169-01 Westbooks INV Inv # 328802 Adult local stock as selected 425.61 INV Adult local stock as selected on web order - Nedla 686.38 INV Adult local stock as selected on web order - MtC 374.38 INV Adult large print as selected on web order - MtC 34.99 INV Inv # 328806 Adult local stock as selected 28.00 1348.8180-01 City Toyota					INV	PHONE CHARGES - 2 Jun 2022	550.49
1348.7840-01 Dept of Fire and Emergency Services INV 2021-2022 ESL Quarter 4 Contribution 444,875.08 Westbooks INV Inv # 328802 Adult local stock as selected 425.61 INV Adult local stock as selected on web order - Nedla 686.38 INV Adult local stock as selected on web order - MtC 374.38 INV Adult large print as selected on web order - MtC L 34.99 INV Inv # 328806 Adult local stock as selected 28.00 1348.8180-01 City Toyota					1348.7675-01	Landgate - GRV	
INV 2021-2022 ESL Quarter 4 Contribution 444,875.08 1348.8169-01 Westbooks INV Inv # 328802 Adult local stock as selected 425.61 INV Adult local stock as selected on web order - Nedla 686.38 INV Adult local stock as selected on web order - MtC 374.38 INV Adult large print as selected on web order - MtC L 34.99 INV Inv # 328806 Adult local stock as selected 28.00 1348.8180-01 City Toyota					INV	GRV Int Valuations Schedules 14/05-27/05/22	87.76
1348.8169-01 Westbooks INV Inv # 328802 Adult local stock as selected 425.61 INV Adult local stock as selected on web order - Nedla 686.38 INV Adult local stock as selected on web order - MtC 374.38 INV Adult large print as selected on web order - MtC L 34.99 INV Inv # 328806 Adult local stock as selected 28.00 1348.8180-01 City Toyota					1348.7840-01	Dept of Fire and Emergency Services	
INV Inv # 328802 Adult local stock as selected 425.61 INV Adult local stock as selected on web order - Nedla 686.38 INV Adult local stock as selected on web order - MtC 374.38 INV Adult large print as selected on web order - MtC 1 34.99 INV Inv # 328806 Adult local stock as selected 28.00 1348.8180-01 City Toyota					INV	2021-2022 ESL Quarter 4 Contribution	444,875.08
INV Adult local stock as selected on web order - Nedla 686.38 INV Adult local stock as selected on web order - MtC 374.38 INV Adult large print as selected on web order - MtC L 34.99 INV Inv # 328806 Adult local stock as selected 28.00 1348.8180-01 City Toyota					1348.8169-01	Westbooks	
INV Adult local stock as selected on web order - MtC 374.38 INV Adult large print as selected on web order - MtC L 34.99 INV Inv # 328806 Adult local stock as selected 28.00 1348.8180-01 City Toyota					INV	Inv # 328802 Adult local stock as selected	425.61
INV Adult large print as selected on web order - MtC L 34.99 INV Inv # 328806 Adult local stock as selected 28.00 1348.8180-01 City Toyota					INV	Adult local stock as selected on web order - Nedla	686.38
INV Inv # 328806 Adult local stock as selected 28.00 1348.8180-01 City Toyota						Adult local stock as selected on web order - MtC	
1348.8180-01 City Toyota					INV	Adult large print as selected on web order - MtC L	
					INV	Inv # 328806 Adult local stock as selected	28.00
INV 1 x 0446526421 Pad Kit Disc Brake F0208F02 0 etc 473.82					1348.8180-01	City Toyota	
TACTION DIGITAL TACTION DIGITAL TO STATE OF THE STATE OF					INV	1 x 0446526421 Pad Kit Disc Brake F0208E02, 0, etc	473.82



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				INV	Additonal 3 cents to Inv # PI13263748	0.03
				1348.860-01	Bunnings Group Limited	
				INV	STANDING PURCHASE ORDER	109.91
				1348.9872-01	Civica Pty Ltd	
				INV	One year extension of Spydus contract	6,922.83
1349	EFT TRANSFER: -	24/06/2022	-434,630.97	1349.10221-01	Hire Society	
	24/06/2022		·	INV	EQUIPMENT HIRE	388.30
				INV	EQUIPMENT HIRE	244.44
					Porter Consulting Engineers	
				INV	CONSULTANCY SERVICES	1,100.00
				1349.10731-01	Green Skills (Eco Jobs)	·
				INV	Maintenance Allen Park, Maintenance Swanbourn, etc	7,161.31
				1349.10859-01	CSP Group Pty Ltd	
				INV	4 x STL0781 516 2004 Oil - Chain&Bar SynthPlus - 2	585.00
				1349.11079-01	Water Corporation	
				INV	Bill iD - 0130	467.88
				1349.11410-01	Hays Specialist Recruitment Aust Pt	
				INV	Pay to agency staff	1,719.30
				INV	Pay to agency staff	1,852.13
				INV	Pay to agency staff	1,619.01
				INV	Pay to agency staff	1,372.13
				1349.11732-01	Local Government Professionals	
				INV	Customer Complaints Resolution Program - May 2022	960.00
				1349.11804-01	WALGA	
				INV	Council Member Essentials - 5 Modules - Mayor Argy	395.00
				INV	LGA50220 - Diploma of Local Government (5 Modules)	1,770.00
				1349.12026-01	Bolinda Publishing Pty Ltd	
				INV	Adult audiobooks as selected on web order	74.76
				INV	Adult local stock as selected on web order - MtC L	104.45
				INV	Adult audiobooks as selected on web order - N, etc	101.87
				INV	Adult local stock as selected on web order - Nedla	57.42
				1349.12350-01	Capital Recycling	
				INV	Standing order for bulk material recycling	4,345.52
				1349.12364-01	West Tip Waste Control Pty Ltd	
				INV	Waste collection	465.00
				INV	Waste collection	12,784.49
				INV	Waste collection	21,259.38
				1349.12682-01	Synergy	



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				INV	ELECTRICITY - 2021560771	52.56
				INV	ELECTRICITY - 2021557232	649.70
				INV	ELECTRICITY - 2041548597	1,480.79
				INV	ELECTRICITY - 2041548599	795.71
				INV	ELECTRICITY - 206153770	131.44
				1349.12933-01		
				INV	Home internet reimbursement for 12 months @\$40	480.00
				1349.133-01	Alinta Energy	
				INV	GAS CHARGES	26.75
				INV	GAS CHARGES	232.80
				1349.13369-01	Data#3 Limited	
				INV	Nessus Professional - On Premise - Annual Subscrip	4,477.39
				1349.13611-01	United Equipment Pty Ltd	
				INV	Carry out repairs to Crendon Squirrel EWP as per q	1,076.90
				1349.13652-01	Sustainable Outdoors	
				INV	Greenways Maintenance 2022 - activities and t, etc	5,545.66
				INV	Everlasting seeding greenways, Everlasting se, etc	2,623.50
					Plants and Garden Rentals	
				INV	AMINISTRATION plant rental and on going maintenance	286.80
				INV	DEPO - plant rental and on going maintenance	210.65
				INV	DEPO - plant rental and on going maintenance	243.65
					Drainflow Services Pty Ltd	
				INV	Standing order for Citywide educting and pipe jett	792.00
					Insight Enterprises Australia Pty L	
				INV	NVIDIA Grid Virtual PC - subscription license, etc	8,927.88
					T J Depiazzi & Sons	
				INV	Supply and Delivery of 25m3 Coarse Bushland M, etc	2,296.23
					Corsign WA Pty Ltd	
				INV	directional arrows for parking signs	660.00
					Allwestplant hire Australia Pty Ltd	0.004.70
				INV	Supply safety documentation and service location	8,064.72
					Supply safety documentation and service location	
				INV	Provide safety documentation, service location	18,137.24
				INV	Provide safety documenation, service location	8,804.40
					Supply safety documentation	•
				1349.14993-01		
				INV	Recurring cost for Nedlands News full page placement	2,294.33
				1349.15019-01	Moore Australia WA Pty Ltd (Old Nam	



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				15.15.7		5.500.00
				INV	Acquital audit in accordance with Nedlands Riverwa	5,500.00
				INV	Internal OSH Audit FYE June 2022	7,700.00
				1349.15213-01	Illion Australia Pty Ltd	404.00
				INV	Publishing of RFT 2021-22.06 - Provision of Stormw	184.80
				1349.15217-01		0.000.00
				INV	Legal advice - Enterprise Agreements	6,633.00
				1349.15224-01	Boyan Electrical Services	204.40
				INV	Moss Vale Gardens / Attend to light pole in p, etc	294.49
				INV	Moss Vale Gardens / Attend to light pole in p, etc	152.59
				1349.15237-01	StrataGreen	0.000.44
				INV	Materials for Environmental Conservation projects	6,338.44
					TechnologyOne	00.740.05
				INV	ERP System-OneCouncil Implementation Services-(RFT	28,718.05
				INV	SO GIS consulting Charges Drew France- Second Half	4,312.00
				1349.15401-01	WINC Australia Pty Ltd (Previous na	4 004 44
				INV	Laptop roller, calculater, lever arch files etc.	1,021.11
				INV	Mt Claremont library stationary order, Nedlan, etc	260.04
				INV	General Stationary and Kitchen Supplies - Admin Bu	506.51
				INV	Notebooks, printing paper etc.	113.34
				INV	Files, sheet protector, superwipes etc.	150.41
				INV	Depot kitchen supplies	306.69
				INV	Additional \$ 0.01 cents -Inv # 9039359885	0.01
				INV	Nedlands library stationary order, Mt Claremo, etc	27.06
				INV	Laptop roller, calculater, lever arch files etc.	48.45
				1349.15564-01	Cascada (Access Icon Pty Ltd)	
				INV	Supply 6 x Side entry universal heavy duty frames	583.51
				INV	Supply 6 x Side entry universal heavy duty frames	583.51
				1349.15607-01		
				INV	Refund of purchase for lego competion and bubble m	64.00
				1349.15611-01	· · · · · ·	
				INV	Supply and deliver 3 x 5L Chipco GT Fungicide	660.00
				INV	Supply and deliver total of 40 x 10L containe, etc	8,360.00
				INV	Supply 1 x 500ml 'Finesse' miticide, Supply 1, etc	1,320.00
				INV	Supply 20 x bags of Complete Sport' turf fertilis	759.00
				INV	Supply and deliver 15 x 25kg bags of 'Colosseum' R	2,681.25
				INV	Supply 1 x 5L 'Agador' miticide, Supply 1 x 5, etc	1,009.80
				1349.15616-01	Ilsa Smith	
				INV	Chair Pilates classes in May 2022 for DRC.	350.00



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					GPC Asia Pacfic Pty Ltd - Repco	
				INV	1 x Projecta IS1500 Jumpstarter	434.50
					Cupid Catering	
				INV	Cupid Catering - Refreshment - Invoice IN2699 - In	1,362.90
					Richards Tyrepower	
				INV	Fleet#1377 â?? puncture repair, Fleet# 1365 â, etc	380.00
				INV	Fleet#1377 â?? puncture repair, Fleet# 1365 â, etc	50.00
				INV	Fleet#1377 â?? puncture repair, Fleet# 1365 â, etc	50.00
					Childcare Experts	
				INV	staff assessment and rating training	1,375.00
					Beacon Equipment	
				INV	Investigate the DTC issues as discussed	506.50
				INV	2 x JDPM806419 Oil Filter for Fleet 265, 2 x, etc	204.55
				1349.16250-01	Distinctive Homes WA	
				fund	INFRASTRUCTURE BOND REFUND	6,220.00
				1349.16344-01	Suez Recycling & Recovery Pty Ltd	
				INV	2020/21 Residential Waste Services (1 Jan t, etc	128,952.29
				1349.16473-01	Life Choice Fitness	
				INV	Tai Chill classes x 4 in May 2022	400.00
				1349.16493-01	CMS Engineering Pty Ltd	
				INV	Nedlands Libra - Monthly Service - Aug/N, etc	98.31
				1349.16511-01	Liveable Group Pty Ltd T/A Professi	
				INV	Grind stump at 88 Tyrell St NEDLANDS - 90cm, etc	1,579.60
				INV	Refer to quote quote Qu-0999 .6 Bromilow Green. Eu	921.25
				INV	Refer to Quote QU-0757 . 16 Bellevue Ave (In Wavel	2,574.00
				1349.16566-01	Nuts About Natives	
				INV	Allen Park Provenance Plant Order 2022, Coast, etc	8,931.34
				1349.16633-01	R & J Marinich Pty Ltd T/as Totally	
				INV	R.Bonsall - K43820 Workcool 2 Ladies Pant Nav, etc	285.94
				INV	8430, Rainbird Hi Vis Landy Jacket Y/NSz 3XL (with	127.96
				INV	R.Bonsall - K43820 Workcool 2 Ladies Pant Nav, etc	707.95
				1349.16636-01	Strategy 8 Pty Ltd	
				INV	Photography Services for May Citizenship Ceremony	400.00
				1349.16702-01	Jubilee Construction Pty Ltd	
				INV	Reissue Verge Bond Trust 9277 for BA148479	1,700.00
				1349.16717-01	M Roethlisberger	
				fund	Room Hire DTS 300421	150.00
				fund	KEY BOND Mark Roethlisburger DTS20220310	55.00
					v	



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					Development Cartographics	
				INV	Asistantce with SAT Planning Matters/	662.20
					Louise Farnay	0-0-0
				INV	School Holiday Program - Tresillian Arts Centre 1	250.80
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	752.40
				INV	Market Valuation - Kidz Galore - May 2022	2,750.00
				1349.16731-01		100.00
				INV	Catering Agenda Forum - 10 May, Catering Spec, etc	486.00
					WTS Mechanical Projects Pty Ltd	
				INV	Reconfigure settings on A/C at Admin	198.00
				1349.16743-01		
				fund	KEY/HALL BOND REFUND	239.00
					SnapComms Limited	
				INV	SnapComms Inform Licesnse and Urgent & Emergency A	5,100.91
				1349.16745-01		
				INV	Refund for over charge on surveillance fee	252.08
					Harvey Norman AV/IT Osborne Park	
				INV	MSS SURFACE PRO 8 BUNDLE NBK SLV (Building Mainte	1,408.00
				1349.16750-01	•	
				fund	ROOM - KEY HIRE - UPLUS EDUCATION	205.00
				1349.2257-01	Ellenby Tree Farm Pty Ltd	
				INV	Ulmus parvifolia 'Todd Chinese Elm' @ \$80.00, etc	3,542.55
				INV	Inv # 30766 Acer rubrum Canadian Maple	82.50
				INV	Ulmus parvifolia 'Todd Chinese Elm' @ \$80.00, etc	3,355.00
				INV	Corymbia ficifolia grafted 'Carramar Red' 300L x 1	1,404.15
				1349.2600-01	Forpark Australia	
				INV	S5272 30x Stainless steel CAP NUT 10x28 for David	234.30
				1349.3475-01	J Blackwood & Son Ltd	
				INV	2 X Mesto Sprayer Knapsack 18l for weed and turf c	558.84
				INV	1 x Box Heavy Duty Spring Washers 1/4" BW#:02, etc	53.89
				1349.4500-01	McLeods Barristers & Solicitors	
				INV	Matter no: 49242	41,376.88
				INV	Matter no: 48473	1,619.15
				1349.4783-01	LGISWA	
				INV	LGISWA - Reimbursement of Mental health seminar in	1,186.90
				1349.640-01	Benara Nurseries	
				INV	60 x ACACIA lasiocarpa FT (Tube), Estimated D, etc	826.10



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				1349.8660-01 fund 1349.9872-01 INV	Addstyle Constructions Pty Ltd VERGE BOND 77 STANLEY STREET NEDLANDS Civica Pty Ltd QAS integration License, Support and Maintenance	1,700.00 3,162.68
1250	EET TRANSFER.	24/06/2022	6 676 00			0,102.00
1350	EFT TRANSFER: - 24/06/2022	24/06/2022	-6,676.00	1350.16753-01 INV	Trendsetter Homes CTF Levy paid twice refund	6,676.00
1351	EFT TRANSFER: - 30/06/2022	30/06/2022	-2,967.36	1351.11079-01 INV	Water Corporation Bill ID - 0104 Bill ID - 0136 Bill ID - 0090 Bill ID - 0128 Bill ID - 0117 Bill ID - 0105 Bill ID - 0109 Bill ID - 007 Bill ID - 007 Bill ID - 0082 Bill ID - 0107 Bill ID - 0129 Bill ID - 0108 Bill ID - 0080 Bill ID - 0132 Bill ID - 0139	5.29 572.48 195.80 286.12 492.16 5.29 23.81 5.29 60.86 18.52 247.16 13.23 23.81 213.87 803.67
1352	EFT TRANSFER: - 30/06/2022	30/06/2022	-1,823,634.07	INV 1352.10859-01 INV INV 1352.10939-01 INV INV INV INV 1352.11188-01 INV	Advantech Mobile Auto Electrics Attend stranded Fleet 1367. Test Battery- Failed. Advanced Spatial Technologies Pty L COMPUTER SOFTWARE/LICENCE CSP Group Pty Ltd 1 x STT4243 200 0032 HL 94-Z Hedgetrimmer, Fr, etc STV4241 011 1770 BG 86 C-E Z Blower x 1, Deli, etc City of Perth Long service leave payment Long service leave payment Long service leave payment Hames Sharley (WA) Pty Ltd CONSULTANCY SERVICES ND Engineering Measurement and reporting on air conditioning	299.00 10,604.00 871.15 406.65 1,221.56 7,490.85 6,591.36 5,872.91 1,559.25



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				1252 11410 04	Have Chariellet Deswitment Avet Dt	
				1352.11410-01 INV	Hays Specialist Recruitment Aust Pt Payment for agency staff	1,750.64
				INV	Payment for agency staff	1,719.30
				INV	Payment for agency staff	2,637.10
				INV	Payment for agency staff	1,569.70
				INV	Payment for agency staff	1,569.70
				INV	Payment for agency staff	2,056.36
				INV	Payment for agency staff	1,446.18
				INV	Payment for agency staff	1,139.23
				INV	Payment for agency staff	2,056.36
				INV	Payment for agency staff	1,570.72
					Waterlogic Australia	1,070.72
				INV	Admin - Rheem 10L Lazer Staff Kitchen - Expiring F	101.54
					Local Government Professionals	101.01
				INV	Nikki McGill - Project Management Essentials - 2 d	960.00
				INV	Sam Curulli - LG Professional Governance eLearning	110.00
					Dept of Premier & Cabinet	
				INV	Local Government Appointment Authorised Officer -	171.60
				1352.11804-01	· ·	
				INV	Procurement Planning and Risk Training Course	578.00
				INV	Council Member Essentials - 5 Modules -	214.50
				INV	Council Member Essentials - 5 Modules	214.50
				INV	Council Member Essentials - 5 Modules	214.50
				INV	Procurement Planning and Risk Training Course	183.00
				1352.11899-01	Taylor Burrell Barnett	
				INV	Built Form and Engagment Facilitations for the Sti	5,826.02
				1352.11910-01	Boffins Bookshop	
				INV	Adult local stock - Nedlands Library	62.07
				1352.11954-01	Carealot Home Health Services Pty L	
				INV	Provision of casual domestic, personal and social	902.60
				1352.11975-01	JLR Pumps	
				INV	Karella Park / Pump replacement and bore servicing	8,328.10
				INV	Allen Park Tennis / Pickup new pump from storage a	698.50
				INV	College Park A / Service pump and bore as per quot	2,699.40
				INV	Remove and service the bore pump as per quote, etc	8,951.80
				1352.12026-01	Bolinda Publishing Pty Ltd	
				INV	Adult local stock as selected on web order - Nedla	650.08
				INV	Adult local stock as selected on web order - MtC L	457.42



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				INV	Adult local stock as selected on web order -, etc	1,083.29
				INV	Adult audiobooks as selected on web order	285.04
				INV	Adult local stock as selected on web order - Nedla	57.42
				INV	Adult local stock as selected on web order - Nedla	94.05
				1352.12278-01	Classic Tree Services	
				INV	Supply and installation of 35 metres of 600 mm roo	738.38
				1352.12364-01	West Tip Waste Control Pty Ltd	
				INV	Waste collection	640.00
				INV	Waste collection	660.00
				INV	Waste collection	19,490.93
				INV	Waste collection	28,669.86
				INV	Waste collection	29,986.22
				1352.12433-01	Bale Data Services	
				INV	Nedlands library stationary order	214.50
				1352.12532-01	Nutrien Water (Total Eden Pty Ltd)	
				INV	Irrigation sprinklers and pipework for Beaton, etc	7,931.89
				INV	Ezyflo unit 38 litre for College Park	3,548.60
				1352.12563-01	AZ Clear	
				INV	Asbestos removal and reporting	4,488.00
				INV	Removal and legal disposal of 90 metres of Asbesto	2,475.00
				INV	Asbestos removal and reporting	3,927.00
				1352.12628-01	Diamond Hire	
				INV	Supply: 2 stroke auger and extension, half day hir	71.10
				1352.12644-01	Connect Call Centre Services (Previ	
				INV	INV#00111284 Aft hours calls May 22	342.49
				1352.12648-01	Mt Claremont Newsround	
				INV	Newspaper delivery - 15-May-22 to 11-Jun-22	140.88
				1352.12677-01	Wilson Security	
				INV	Mt Claremont library evening patrols 6 months	237.07
				INV	Nedlands Library evening patrol 3 months - April t	386.30
				INV	Daily opening (6am) and closing (10pm) of grassed	1,070.61
				INV	Open and closing of Swanbourne Beach- 5/2/22	116.05
				INV	Locking and Unlocking of Jo Wheatley All Abilities	302.50
				INV	Locking and Unlocking of Jo Wheatley All Abilities	302.50
				1352.12682-01		
				INV	ELECTRICITY- 2045558983	168.03
				INV	ELECTRICITY 3000179236	11,249.55
				INV	ELECTRICITY- 2081542459	541.54



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				1352 127/3_01	Active Transport & Tilt Tray Svces	
				INV	Pick Up a Tradesman Ute Tray from 200 Stubbs A	435.60
					Perth Irrigation Centre	400.00
				INV	Irrigation parts for Allen park, Irrigation p, etc	14,747.85
				1352.12826-01		14,141.50
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	3,520.00
					Flexipole Industries Pty Ltd	5,525.55
				INV	Installation of bollards and gate at WA Bridge Clu	3,495.69
					Raeco/CEI Pty Ltd	-,
				INV	Nedlands library stationary order	1,200.49
				INV	Mt Claremont library stationary order, Nedlands	81.68
				1352.12990-01	MMM WA Pty Ltd	
				INV	Item 1 - Construction Environmental Managemen, etc	52,747.04
				1352.13081-01	Green Steam Australia Pty Ltd	
				INV	Carry out 1 complete Laneway Slashing round (13.1	6,600.00
				1352.13097-01	Blackwell & Associates Pty Ltd	
				INV	Design Review Panel Member Payments	958.38
				1352.13163-01	Mrs R Ratnawibhushana	
				INV	Reimbursement of expenses	506.36
				INV	Reimbursement children meal	228.98
				1352.13217-01	J Brown	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	800.00
				1352.13267-01	Dept of Transport	
				INV	Disclosure of information - May 2022	8.20
				1352.133-01	Alinta Energy	
				INV	GAS CHARGES	54.44
				INV	GAS CHARGES	79.15
				INV	GAS CHARGES	0.11
				1352.13384-01	Harvey Fresh	
				INV	Standing Order - Weekly Milk Delivery	26.82
				INV	Standing Order - Weekly Milk Delivery	52.74
				INV	Standing Order - Weekly Milk Delivery	52.74
				1352.13428-01	Lock Stock & Farrell Locksmith Pty	
				INV	Replace faulty mortice lock- Tresillian	314.00
				INV	Supply and install 4 padlocks for external isolation	331.40
					Mowmaster Turf Equipment	
				INV	20 W11 Alloy Head - 4 hole as per quote 00064, etc	559.50
				1352.13445-01	Digital Education Services	



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				INV	Who Else Writes Like 2022 - 2023 subscription, etc	1,339.80
				1352.13506-01	C Marinovich	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	1,824.00
				1352.13534-01	Nu-Trac Rural Contracting	
				INV	STANDING ORDER Cleaning Swanbourne Beach	800.00
				1352.13652-01	Sustainable Outdoors	
				INV	Greenways maintenance	2,676.08
				1352.13713-01	Sonic HealthPlus Pty Ltd	
				INV	Medical Assessment - Urban Planning - FA	149.00
				INV	Sonic Health Plus Standing Order - Pre Employment	249.70
				INV	Sonic Health Plus Standing Order - Pre Employment	249.70
				INV	Sonic Health Plus Standing Order - Pre Employment	249.70
				INV	Sonic Health Plus Standing Order - Pre Employment	321.20
				1352.13718-01	South East Regional Centre for Urba	
				INV	Revegetation work Point Resolution Reserve, G, etc	8,001.92
				INV	Maintenance sites management Point Resolution, etc	5,284.47
				INV	Weed Management Point Resolution, Weed Manage, etc	8,507.57
				INV	Threading greenstock for winter planting, Thr, etc	3,366.00
				INV	Masons Gardens Maintenance, Point Resolution, etc	8,374.21
				1352.13797-01	Arbor Carbon Pty Ltd	
				INV	Pathogen testing sudden Eucalypt death Hollywood R	2,178.00
				1352.13802-01	Kool Digital Graphics	
				INV	Design of the Tresillian Term 3 Brochure & accomodation	825.00
				1352.13863-01	G M S Security (WA) Pty Ltd	
				INV	Proximity Cards	1,265.00
				1352.13869-01	Instant Products Hire	
				INV	Standing order for Portable Toilet Hire and service	184.15
				1352.13888-01	Wesfarmers Ltd - Workwear Group	
				INV	Uniforms for Customer Service CAT5BR BLK Button Fr	1,016.10
				1352.13932-01	The Information Management Group Pt	
				INV	2021 2022 - TIMG Archives and Storage	656.44
				1352.13994-01	State Wide Turf Services	
				INV	Turf Renovation - Swanbourne Oval Plane discusse	4,268.00
				INV	Application of 'Rye' grass seed to highview Park.	1,012.00
				1352.14004-01	Drainflow Services Pty Ltd	
				INV	Standing order for Citywide educting and pipe jett	506.00
				INV	Standing order for Citywide educting and pipe jett	440.00



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				INV	Standing order for Citywide educting and pipe jett	1,848.00
				INV	Standing order for Citywide road sweeping, carpark	20,446.80
				INV	Standing order for Citywide educting and pipe jett	506.00
				INV	Standing order for Citywide educting and pipe jett	484.00
				INV	Standing order for Citywide educting and pipe jett	528.00
					Perth Energy Pty Ltd	020.00
				INV	Electricity - 2281966	3,979.17
				1352.14080-01	· · · · · · · · · · · · · · · · · · ·	5,575.17
				INV	Payment for agency staff	342.96
				INV	Pay ment for agency staff	1,016.18
					Ms S Hibbert	.,
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	2,394.00
				1352.14201-01	West Coast Turf	,
				INV	Box out and supply and instal 45m2 of Kikuyu	1,232.00
					Suppl	
				1352.14234-01	Insight Enterprises Australia Pty L	
				INV	SO - for Microsoft Azure - SharePoint SQL Server -	1,401.65
				1352.14238-01	Ms J Rogers	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	1,744.00
				1352.1427-01	City of Stirling	
				INV	Meals to be delivered to Nedlands Day Centre	564.00
				1352.14358-01	Ms N Butcher	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	2,870.00
				1352.14510-01	JB Hi-Fi Group Pty Ltd	
				INV	Inv#BD0827929 535969 - Apple iPad 256GB Wi-Fi	1,528.86
				INV	2x Apple ipad air 64g - Wifi + Cellular as per quo	2,220.00
				1352.14518-01	Mr I De Souza	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	3,009.60
					Action Interiors	
				INV	Gyrock sheeting flushing to brick office - Admin	4,136.00
				INV	Supply and install materials for office fitout at	4,525.95
					Skyline Landscape Services	
				INV	Gardening Services and Barbecue cleaning- May 22	3,289.00
				INV	Carry out 1 x complete mowing service at Highview	300.00
				INV	Lawn Mowing Maintenance Contract - April 2022	4,332.43
					JB Hi Fi Claremont	
				INV	Adult DVDs - Nedlands Library	387.64
				INV	Adult DVDs - Mt Claremont	414.62



All Payments 1/06/2022 to 30/06/2022

Database: LIVE

Chg/Ref	<u>Pavee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				1352.14693-01	Essi	
				INV	Payroll Deduction	1.169.51
				INV	Payroll Deduction	894.69
					Newton-Burriss Carpentry	004.00
				INV	Inv # 203l fencing repairs at Grainger Reserve,	278.30
				1352.14732-01		270.00
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	1,368.00
					A.S.B. Marketing Pty Ltd	.,555.55
				INV	United Polo T-shirts - Men/3XL/4; Men/S/2; Ladies/	333.30
				1352.14856-01	Quik Impressions	
				INV	10000 x City of Nedlands Letterheads	996.99
				INV	50 X receipt books (Triplicate) Starting at number	569.05
				1352.14888-01	Corsign WA Pty Ltd	
				INV	parking sign supply and delivery for Waratah Parki	14,917.60
				INV	parking sign order for broadway precinct	1,270.50
				INV	parkings signs for broadway parking precinct	1,089.00
				1352.14895-01	Data Documents	
				INV	TRESILLIAN COURSES BOOKLET Term 3 2022 32pp + Cov	3,135.00
				INV	Printing 60 Citizenship Booklets - May Ceremony 20	187.00
				INV	3 x Pull-Up Banner with Carry Bag - design supplie	511.50
				1352.14932-01	Aus Chill Technical Services Pty Lt	
				INV	Install new air conditioner at Depot office	1,647.80
				INV	Supply and install replacement split air condition	1,793.83
				INV	Emergency replacement air conditioning system with	14,076.68
				INV	Re-locate wall controller for A/C unit - JC Smith	403.22
				1352.14993-01	Marketforce	
				INV	Advertising in the Post 20 x 7 column	1,820.50
				INV	Public notice- advertisement in The Post newspaper	454.24
				INV	Schedule Notice of Special Council Invoice #43837	550.55
				1352.15005-01	Becarwise	
				INV	Novate care lease payment FNE 19 June 2022	1,637.59
				1352.15023-01	DA Christie Pty Ltd (Previously	
				INV	Supply and Delivery of Christies Waste Contai, etc	830.50
				1352.15122-01	CTI Couriers Pty Ltd	
				INV	Courier between western suburb library	452.35
				1352.15183-01	•	
				INV	Supply and install Curious Path100% solution-dyed	7,430.00



All Payments 1/06/2022 to 30/06/2022

Database: LIVE

Chq/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				1252 15214 04	Officeworks Ltd	
				INV	Tresillian Arts Centre Online Order	455.44
				114 V	Karcher T7/1 C	400.44
				INV	Depot Stationery Order - June 2022	42.83
					Pens, Laminatin	
				INV	Brother TZ BLK WHt 12MM tape Twin pk & 10xMouse Pa	62.31
				INV	Product Code: INLOGMK850 - Logitech Wireless Keybo	134.00
				1352.15217-01	Robertson Hayles Lawyers Pty Ltd	
				INV	General Emplotyment Advice- 201908407	3,300.00
				INV	Legal advice - Enterprise Agreements	803.00
				1352.15221-01	Total Green Recycling Pty Ltd	
				INV	E-waste recovery - bulk collection	822.42
				1352.15224-01	Boyan Electrical Services	
				INV	City of Nedlands light audis for the months of Feb	550.00
				INV	Assist with installing new roller door motor,, etc	92.83
				INV	Assist with installing new roller door motor,, etc	801.86
				INV	Assist with installing new roller door motor,, etc	268.78
				INV	Attend to flood light install. Supply and install	4,338.62
				INV	Assist with installing new roller door motor,, etc	187.28
				INV	Supply and replace 100x led floodlight - Depot	521.78
				INV	Replace faulty bittern light with LED fitting - Ru	317.66
				INV	Submergible pump Charles Court Reserve	688.67
				INV	Replace GPO in kitchen - PRCC	142.09
				INV	Beaton Park / Attend to central pole lighting not	121.19
				INV	Install earth to new server rack above works - De	253.11
				INV	Re-set scoreboard timer and test - Allen Park Pav	389.78
				INV	Supply new power feed to clubroom, install new RC	1,253.38
				INV	New Court Gardens - Mount Claremont WA 6010 / Sup	198.19
				INV	Intersection of Dalkeith Rd and Stirling Hwy, etc	508.58
				INV	Engage an electrical engineer to produce switchboa	8,394.29
				1352.15225-01	360 Environmental Pty Ltd	
				INV	Professionalservices - 1 May 2022-31 May 2022	18,375.50
				INV	City to engage 360 Environmental to carry out an a	1,526.25
				1352.15237-01		
				INV	Solo Knapsack wand end piece with flat fan nozzles	64.05
				INV	A12955 - Apparent Devour 1020, 5Ltr, A12956 -, etc	374.52
				INV	A12955 - Apparent Devour 1020, 5Ltr, A12956 -, etc	958.62
				INV	Standing order - materials for environmental conse	843.19



All Payments 1/06/2022 to 30/06/2022

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Chq/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				1252 15266 01	ASC Tech Holdings Pty Ltd	
				INV	Daran Park Lakes / specialised product for the con	1,800.00
				1352.15310-01		1,000.00
				INV	Mattress disposal - bulk rubbish	7,469.00
					TechnologyOne	1,100.00
				INV	prepayment of SaaS fees - FY 2022-2023	360,004.17
				1352.15383-01	Bore Stain West /Powell's Pressure	,
				INV	Removal of alage and high pressure clean of drivew	550.00
					TPG Telecom	
				INV	Monthly invoice 1 May 22-31 May 22	6,092.46
				1352.15401-01	WINC Australia Pty Ltd (Previous na	
				INV	Stationery items for Admin building	153.38
				INV	Mt Claremont library stationary order	732.25
				INV	Stationery items for Admin building	93.46
				INV	Bulk - Stationery, Health - Stationery, Finan, etc	9.50
				INV	General Stationary and Kitchen Supplies - Admin Bu	26.64
				INV	Pens, marker, magnetic whiteboard etc.	2.70
				INV	Pens, marker, magnetic whiteboard etc.	2.70
				INV	General Stationary and Kitchen Supplies - Admin Bu	42.87
				INV	Nedlands lirbary children's craft supplies, M, etc	92.40
				INV	Nedlands lirbary children's craft supplies, M, etc	53.35
				1352.15524-01	Inlogik Pty Ltd	
				INV	Promaster monthly user fee May 22	475.18
					Southern Cross Protection Pty Ltd	
				INV	STANDING ORDER - CTI service April to Dec 2021	116.69
				1352.15577-01	WA Library Supplies	
				INV	Nedlands library minor equipment order	1,486.50
				1352.15611-01		
				INV	Supply only 1 x 1000L 'Aquamizer' wetting age, etc	5,500.00
				INV	Supply and deliver, 1 x 1000L Container of I, etc	3,520.00
					Carramar Resource Industries	
				INV	Supply and deliver 1 semi load of 'Plasterers' san	792.55
				1352.15616-01		
				INV	Senior Pilates, Chair pllates, Pilates with Props	1,120.00
					Landmark Products Pty Ltd	
				INV	Supply and Delivery of Sandford Fountain c/w, etc	7,106.00
					Advanced Traffic Management (WA) Pt	
				INV	Standing order for traffic management to cover dra	865.15



All Payments 1/06/2022 to 30/06/2022

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Chq/Ref	<u>Pavee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				INV	Standing order for traffic management to cover dra	806.58
				1352.15639-01	Stephanie Reisch	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	1,040.00
				1352.15643-01	Mowmentum	
				INV	Beaton Park - 1 cut 5/5/2022	215.00
				INV	Annie Dorrington - 1 Cut 5/5/2022	165.00
				INV	Beaton Park - 1 cut 19/5/2022	180.00
				INV	Annie Dorringington - 1 cut 19/05/2022	130.00
				INV	Beaton Park - 1 Cut 15/6/2022	180.00
				1352.15703-01	Retro Roads - Tagsat Pty Ltd	
				INV	INSTALLATION OF PAVEMENT MARKING AT WARATAH AVENUE	23,255.55
				INV	Pavement Marking at Various locations Dalkeith	4,418.44
				INV	Pavement Marking Bedbrook PI Mt Claremont	3,652.64
				INV	Bedbrook PI "No Stopping" Q#01706212	910.72
				1352.15747-01	Ahern Australia Pty Ltd	
				INV	Quarterly safety inspection - fleet 321	451.00
				1352.15751-01	GPC Asia Pacfic Pty Ltd - Repco	
				INV	4 x 5052 Aerostart	75.99
				1352.15770-01	Initial Hygiene - Rentokil Initial	
				INV	Haldane House - Hygiene 2021/2022	185.85
				1352.15801-01	Horizon West Landscape & Irrigation	
				INV	Spray and mulching 1.5m radius around tree ba, etc	6,748.50
				INV	Monthly Landscape Maintenance - May 2022	4,295.50
				1352.15858-01	Richards Tyrepower	
				INV	2 x tyres for Fleet 251	320.00
				1352.15878-01	Westend Plumbing & Gas	
				INV	Unblock hand basins at Mt ClaremontPlaycentre	209.00
				INV	Clear blocked toilet female - Beaton Park public t	214.50
				INV	Attend to leaking leaking hot water unit under cot	137.50
				INV	Supply and install tap for Rheem HW Unit at NCC	316.90
				INV	Urgent repairs to main fire pipe leak inc earthwor	2,915.00
				INV	Service leaking showers and handbasin at Mt Clarem	319.00
				INV	Repair pneumatic flush buttons in male toilet, etc	258.50
				INV	suppy and install 2 new mains water conections to	847.00
				INV	Supply & Install washbasin with additional plumbin	3,795.00
				INV	Urgent repairs to Birdwood Parade Reserve drink fo	132.00
				INV	Clear blockages and camera inspection on main line	1,500.00



All Payments 1/06/2022 to 30/06/2022

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Chq/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				INV	Attend to main line blockage, cut sections of conc	1,635.00
					Colour Flow Painting Services	1,000.00
				INV	Paint external flaking pillars and paint female to	935.00
				INV	Repaint all internal walls doors skirtings at Hald	9,790.00
				INV	Repaint front entrance and walkway at Nedlands Lib	5,170.00
				INV	Paint internal walls of office - Admin	1,760.00
					Stephanie Boyle	.,
				INV	Exhibition - 3-24 June 2022	336.00
				INV	Art work sale 3-3-24 June 2022	1,015.00
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	1,368.00
				INV	Time will Tell Exhibition 3-24 Jun 2022	658.00
				1352.15931-01	Aqua Filter Services	
				INV	Water Unit hire and maintain	49.50
				INV	Water Unit hire and maintain	38.50
				INV	Water Unit hire and maintain	38.50
				INV	Water Unit hire and maintain	38.50
				INV	Water Unit hire and maintain	38.50
				INV	Water Unit hire and maintain	38.50
				INV	Water Unit hire and maintain	38.50
				INV	Water Unit hire and maintain	38.50
				1352.15936-01	Broadtrans Civil Pty Ltd	
				INV	Allen Park Lower / Remove 18m3 of sandpit san, etc	4,812.50
				1352.15945-01	Fiona Buchanan Art	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	1,774.00
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	1,774.00
				1352.15957-01	Watertight Plumbing & Gas	
				INV	Ran jetter and camera down the sewer line to unblo	693.00
				1352.15960-01	Active Pest Management WA Pty Ltd	
				INV	Pest control in and out	121.00
				INV	Pest control in and out	121.00
				INV	Pest control in and out	88.00
				INV	Pest control in and out	88.00
				INV	Pest control in and out	88.00
				INV	Pest control in and out	88.00
				INV	Pest control in and out	88.00
				INV	Pest in and out	176.00
				1352.15970-01	Michelle Kelly	
				INV	Yoga for seniors classes x 5 in June 2022	350.00



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				INV	Yoga for seniors classes x 4 in May 2022	280.00
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	660.00
				1352.15980-01	Stars Courtyard Cafe	
				INV	Tresilian Arts Centre Volunteer Account Tresillia	240.00
				1352.15987-01	Harvey Norman AV/IT Superstore Osbo	
				INV	Supply and delivery various electrical equipment i	3,885.00
				1352.16031-01	Aussie Broadband Pty Ltd	
				INV	SO - Enterprise NBN - various location	4,930.50
					Arup Australia Pty Ltd	
				INV	Goods and Services as below	16,500.00
				INV	Goods and Services as below	16,500.00
				1352.16090-01	Catherine Gartner	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	2,280.00
					Beacon Equipment	
				INV	4 x STP4180 007 1028 Deflector kit 420 mm as per q	228.80
				INV	Trade 6 Brush Cutters as per Quote No 6450#1	5,783.00
					OtagoIT Pty Ltd	
				INV	Tresillian Website management Service for June	616.00
				INV	Website Management service - Updating Courses for	2,380.40
				INV	Monthly support fee- May 2022	595.10
					Snap Osborne Park	
				INV	8 x authorisation cards - David Watson	160.00
				INV	- Mushfiq ID Card for Adam Greentree	20.00
						20.00
				INV	Truly Aquamarine Holdings Pty Ltd T Aluminium Staff Badge Invoice # 88481	14.85
				1352.16177-01	Retech Rubber	
				INV	Repairs to rubber at Grainger Reserve	357.50
				1352.16227-01		
				INV	Supply and deliver electric desk as requested by L	1,061.50
				1352.16256-01	MBL Food Services	
				INV	30,000 dog waste bags (6 x 5000) 250 x 305mm	153.45
				1352.16277-01	Westpac Banking Corporation	
				INV	Council and member super PP26 FNE 19 June 22	74,272.47
				1352.16302-01	Brownes Dairy	
				INV	Standing Order - milk delivery to depot	52.65



All Payments 1/06/2022 to 30/06/2022

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				INV	Standing Order - milk delivery to depot	52.65
				INV	Standing Order - milk delivery to depot	52.65
					Suez Recycling & Recovery Pty Ltd	32.53
				INV	Waste Collection	61,410.26
				INV	Waste Collection	718.66
				INV	Waste Collection	137,089.22
					Marianne Annereau Ceramics	,
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	2,496.00
					Roof Checks W.A.	,
				INV	Drabble House - Gutter Cleaning	210.00
				INV	Rosegardens Toilets - Gutter Cleaning	210.00
				INV	Rosegardens Toilets - Gutter Cleaning	210.00
				INV	Hackett Playgroup - Gutter Cleaning	210.00
				INV	Mt Claremont Library	270.00
					Hydrologia Pty Ltd	
				INV	(RFQ) 2021-22.175 Additional works for Dalkeith	1,210.00
				1352.16421-01	Hunter Executive Search Consultants	
				INV	Executive Search for Recruitment	18,032.72
				1352.16441-01	Locum IT (Bennington's Brewing Pty	
				INV	IT consultancy services, with particular reference	7,975.00
				INV	IT consultancy services, with particular reference	13,200.00
				1352.16463-01	Richard Gunning	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	915.20
				1352.16466-01	Kyocera Document Solutions Pty Ltd	
				INV	Kyocera -Printers - Lease Charges-6 Months 2021-2	4,905.04
				1352.16485-01	Stephen Carrick Architects	
				INV	Allen Park - sub consultant fees	4,312.00
				INV	Allen Park - Architectural consultant	5,060.00
				1352.16493-01	CMS Engineering Pty Ltd	
				INV	Isolate and replace faulty actuator - MTCC	823.90
				INV	Supply and install outside air sensor - Admin	297.00
				INV	Nedlands Libra - Monthly maintenance - Aug/N, etc	98.31
				INV	HVAC Maintenance for Month of February 2022	2,955.34
				INV	HVAC maintenace for month of May 2022	4,158.41
				1352.16511-01	Liveable Group Pty Ltd T/A Professi	
				INV	Tree pruning works Allen Park Bushland quotes, etc	495.00
				INV	Grind stump X3 at Sandpiper Lane (rear of 81, etc	1,103.52
				1352.16541-01	NOMA* Pty Ltd	



All Payments 1/06/2022 to 30/06/2022

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<u>Chq/Ref</u>	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				INV	Design Review Panel Member Payments PREVIOUS CREDI	1,852.40
				1352.16550-01	Carrie Rebecca Studios (Carrie Rebe	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	4,368.00
				1352.16553-01	Troy Yiakalis Landscapes	
				INV	Garden and Ground Maintenace - Maisonettes	132.00
				1352.16564-01	David Eastland	
				INV	Driving inductions for volunteer drivers	85.00
				INV	Driving inductions for volunteer drivers	85.00
				INV	Driving inductions for volunteer drivers	85.00
				1352.16611-01	John Heyworth	
				INV	Ukulele Classes June 2022	240.00
				INV	Ukulele Classes x 4 May 2022	240.00
				1352.16612-01	Ritebuild Group	
				INV	Building Report - Access Consultant Report - Hacke	682.00
				1352.16628-01	Gilbarco Australia Pty Ltd	
				INV	Call out to investigate unleaded fuel dispenser fa	906.60
				INV	To enter the invoice amount correctly	3.00
				1352.16633-01	R & J Marinich Pty Ltd T/as Totally	
				INV	City prjects and programs - PPE staff	361.50
				INV	Glen Burwood (2183) - Supply 1 x Boots - King Gee	160.00
				1352.16648-01	Pipeline Irrigation	
				INV	STANDING ORDER- Service and maintain the irri, etc	1,331.00
				1352.16650-01	WTP Australia Pty Ltd	
				INV	Life saving Club - Consulting Services	8,195.00
				1352.16655-01		
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	1,248.00
				1352.16661-01	Donald Macrae Gordon	
				INV	Subjects of Note talk - Don Gordon	365.00
				1352.16669-01	3 Monkeys Audiovisual Pty Ltd	
				INV	Replacment of audio system - Adam Armstrong	16,446.48
				1352.16685-01		
				INV	MOQ-PS System Administrator Resource Duration: 60	4,620.00
					JBA Surveys	,,
				INV	RFQ 2021-22.23 - Survey for Smyth and Rochale	14,300.00
					Open Book Australia Pty Ltd	,
				INV	Adult local stock - Nedlands Library	615.17
				INV	Children's books x 18	388.36
						.2000



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<u>Chq/Ref</u>	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				1352.16699-01	Tania Cohen	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	1,200.00
				1352.1670-01	Western Australia Police Force	
				INV	January 2022 to June 2022 Volunteer Police Certifi	100.20
				1352.16710-01	Nedlands Newspaper Delivery	
				INV	Newspaer delivery 28-Mar-22 to 22-May-22	410.85
				INV	Newspapers Delivery - 31-Jan-22 to 27-Mar-22	419.44
				1352.16715-01	Carbon Diamond Abrasives	
				INV	30# (R-Type) PRO-X Quick Change Grinding Shoe, etc	1,564.20
				1352.16719-01	Green Options	
				INV	Cylinder mow entire field at Highview Park an, etc	1,201.10
				INV	Cylinder mow entire field at Highview Park as disc	200.00
				1352.16725-01	Louise Farnay	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	684.00
				1352.16727-01	Westworks Group Pty Ltd ATF Ussheri	
				INV	Provide ground based visual inspection and report	495.00
				INV	Provide ground based visual inspection and report	495.00
				1352.16728-01	Level 5 Design Pty Ltd	
				INV	Consulting Services - Traffic advice for 95A Warat	1,358.50
				1352.16732-01	AWCH WA	
				INV	childrens- program incursion	160.00
				1352.16741-01	Eire Total Access	
				INV	Supply and install scaffolding to scoreboard inclu	2,477.20
				1352.16742-01	Quick-Stamp Pty Ltd T/A QuickEzy Ru	
				INV	1x selfink Stamp for Coordinator Revenue	42.44
				1352.16747-01		
				INV	Refund crossover payment for lot 54 and 55 Clifton	312.00
					Stantec Australia Pty Ltd	
				INV	Standing order for Traffic Engineer Consultants	17,479.00
				1352.16758-01		
				INV	Refund DA fee - 92 A Kingsway Nedlands	295.00
				1352.1795-01	Toll Global Express-2085472(IPEC Pt	
				INV	Standing order Toll Global Express Cust no 2085472	405.21
				INV	Standing order Toll Global Express Cust no 2085472	810.41
				1352.2030-01	Child Support Registrar	
				INV	Payroll Deduction	745.05
				1352.210-01	Apace Aid Inc	
				INV	Plant stock - various location city wide	3,631.32



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				1352.2583-01	Forestvale Trees Pty Ltd	
				INV	Delonix regia 'Poinciana' tree 35 lt x 10 @ \$ 99.0	4,906.00
				1352.3475-01	J Blackwood & Son Ltd	
				INV	2 x Pro Quip 1096 Fuel Cans Jerry Cans Metal AFAC	155.17
				INV	Everyday Sunscreen - 30+ Broadspectrum 4010:1L	361.52
				1352.3616-01	J & K Hopkins	
				INV	2 x flip tables with assembly and delivery	1,292.00
				INV	1 x Buffet 1500w x 450d plus delivery	799.00
				1352.365-01	Australia Day Council of WA	
				INV	Auspire Gold Associate Membership 2022/23	685.00
				1352.380-01	Australian Taxation Office	
				INV	Payroll Deduction	166,011.00
				INV	Payroll Deduction	137,887.00
				1352.3910-01	Kleenit Pty Ltd	
				INV	Graffiti removal from Marine Parade, Swanbourne (2	176.00
				1352.400-01	Australian Services Union	
				INV	Payroll Deduction	67.70
				INV	Payroll Deduction	67.70
				1352.4020-01	L & T Venables Pty Ltd	
				INV	1 x 263064 SPRING WASHERS 1/4X5/64X5/64, 3 x, etc	85.04
				1352.4040-01	The Lane Bookshop	
				INV	Bookclub local stock purchasing	90.36
				INV	Bookclub local stock purchasing	482.25
				INV	Bookclub and local stock purchasing	316.71
				1352.4120-01	Lightning Laundry	
				INV	Laundry May 2022	282.70
				1352.4660-01	Modern Teaching Aids Pty Ltd	
				INV	program resources	43.89
				1352.5080-01	Canon Production Printing Australia	
				INV	SO 2020-21 Maintenance Charges for Admin OCE Colo	238.68
				INV	SO 2020-21 Maintenance Charges for Admin OCE Colo	238.68
				1352.5133-01	Optus Billing Services Pty Ltd	
				INV	SO Optus Mobile & Data services+ Teams telephony-	4,894.29
				INV	Monthly charges 25 July 20-24 Aug 20- 9145025023	2,052.52
				1352.6030-01	Richgro Gardening Products	
				INV	Bags of Moisture Plus Cow Manure (25Kg)	94.82
				1352.711-01	Boc Limited	
				INV	Standing Order - 12 Months Container Rental for Ox	23.94



All Payments 1/06/2022 to 30/06/2022

Database: LIVE

Chq/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				1352.8169-01	Westbooks	
				INV	Adult local stock as selected on web order - Nedla	499.54
				INV	Adult local stock as selected on web order - MtC L	445.92
				INV	Adult large print as selected on web order - MtC L	46.72
				INV	Adult local stock as selected on web order - Nedla	90.26
				1352.8242-01	Western Metropolitan Regional Counc	
				INV	WASTE DISPOSAL	911.92
				INV	WASTE DISPOSAL	1,724.64
				INV	WASTE DISPOSAL	741.12
				INV	WASTE DISPOSAL	2,188.00
				1352.8450-01	Wurth Australia Pty Ltd	
				INV	6 x 0893764100 Disinfectant spray for air-con, etc	254.77
				1352.860-01	Bunnings Group Limited	
				INV	Standing order - materials for Environmental Conse	705.34
				INV	STANDING PURCHASE ORDER April to June 2022	123.21
				INV	STANDING PURCHASE ORDER April to June 2022	34.92
				INV	STANDING PURCHASE ORDER April to June 2022	229.78
					Tools a	
				INV	supplies for maintenance	64.95
				1352.880-01	Bunzl Limited	
				INV	Hygienic supplies for various buildings	1,515.72
				INV	Hygienic supplies for various buildings	1,509.70
1353 EF	T TRANSFER: -	30/06/2022	-657,574.37	1353.10731-01	Green Skills (Eco Jobs)	
30/	06/2022			INV	Maintenance Allen park and swanbourne Dunes	8,374.03
				INV	Maintenance various locations	5,573.24
				1353.11284-01	Australia Post - 9484754	
				INV	Total supply period ending 31/5/2022	3,439.91
				INV	Total supply period ending 31/5/2022 - act604909	148.25
				INV	POSTAGE	66.29
				1353.11804-01	WALGA	
				INV	Council Member Essentials - 5 Module	214.50
				INV	Council Member Essentials - 5 Modules	214.50
				1353.11954-01	Carealot Home Health Services Pty L	
				INV	Provision of casual domestic, personal and social	1,121.50
				1353.12026-01	•	•
				INV	Adult local stock as selected on web order - Nedla	703.03
				INV	Adult audiobooks as selected on web order - N, etc	367.28
				1353.12346-01		
				.0002070-01	• • • • • • • • • • • • • • • • • • • •	



All Payments 1/06/2022 to 30/06/2022

Database: LIVE

Chq/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	1,640.00
				1353.12364-01	West Tip Waste Control Pty Ltd	
				INV	WC - 9/5/2022 - Area 1 and 2	15,382.03
				INV	Bulk collection - Disposal of Hardwaste (MA, etc	17,439.79
				INV	Bulk collection - Disposal of Hardwaste (MA, etc	0.50
				INV	WC - 9/2/2022 area 1 and 2	22,606.83
				INV	WC - 16 May 2022- Area 3	17,894.49
				INV	WC - 13 June 2022- Are 10 and 11	26,350.89
				INV	WC 13/6/2022 Area 10 and 11	15,684.35
				INV	Bulk collection - Hardwaste (MAY - JUNE 202, etc	25,290.57
				INV	WC - 06 /06/2022 Areas 8 and 9	16,667.01
				INV	WC - 30/5/2022 - Area 6 and 7	18,091.92
				INV	WC -23/05/2022 - Area 4 and 4	27,940.17
				INV	WC 16 May 2022- Area 3	25,111.81
				1353.12532-01	Nutrien Water (Total Eden Pty Ltd)	
				INV	Irrigation Tracker Pro 700 for nature strips	1,462.30
				1353.12534-01	DS Agencies Pty Ltd	
				INV	Supply of 2 x PS-7 DDA Park Seats, as per quo, etc	3,311.00
				1353.12825-01	A Evans	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	865.00
				1353.12867-01	Natural Area Consulting Management	
				INV	Plant stock Shenton Bushland, Plant stock All, etc	813.12
				INV	Plant stock Shenton Bushland, Plant stock All, etc	2,225.69
				INV	Spray out/Hand Weed weeds between Point Resolutio	523.25
				INV	Plant stock Shenton Bushland, Plant stock All, etc	1,859.88
				INV	Work and areas TBC Maintenance December - Jun, etc	5,421.93
				INV	Maintenance and planting Birdwood Parade Bush, etc	5,577.92
				INV	Plant stock Shenton Bushland, Plant stock All, etc	1,670.08
				INV	Maintenance and planting Birdwood Parade Bush, etc	3,421.51
				INV	Work and areas TBC Maintenance December - Jun, etc	7,567.36
				1353.13428-01	Lock Stock & Farrell Locksmith Pty	
				INV	Supply and code new Remote for Fleet 1387 Subaru O	390.00
				1353.13525-01	Dogs' Refuge Home WA Inc.	
				fund	Staff Charity Donation 2021-2022	40.65
				fund	Staff Charity Donation 2021-2022	40.20
				fund	Staff Charity Donation 2021-2022	17.20
				fund	Staff Charity Donation 2021-2022	22.35
				1353.13611-01	United Equipment Pty Ltd	



All Payments 1/06/2022 to 30/06/2022

Database: LIVE

Chg/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				INV	Carry out inspection to Crendon Squirrel EWP for s	774.40
				1353.13652-01		
				INV	Stabilisation on Flyash Hill (16 coir logs) a, etc	8,600.00
				INV	Greenways Maintenance 2022 - activities and t, etc	3,400.00
				INV	Stabilisation on Flyash Hill (16 coir logs) a, etc	10,309.75
				INV	Greenways maintenance July to December, Green, etc	492.81
				INV	Maintenance Underwood Avenue medium strips	9,429.65
				1353.13713-01	Sonic HealthPlus Pty Ltd	
				INV	Sonic Health Plus Standing Order - Pre Employment	427.24
				1353.13718-01	South East Regional Centre for Urba	
				INV	Pt Resolution Watering, Allen Park Watering,, etc	1,402.50
				INV	Masons Gardens Maintenance, Point Resolution, etc	8,000.00
				INV	Swanbourne fence and gate repairs and new sec, etc	2,420.00
				INV	Coastwest Greenway Swanbourne, Coastwest Gree, etc	15,272.73
				INV	Revegetation work at Swanbourne Coastwest site	4,029.85
				1353.13733-01	West Coast Spring Water P/L	
				INV	15L Cooler bottle water supply to NCC	10.25
				1353.13932-01	The Information Management Group Pt	
				INV	2021 2022 - TIMG Archives and Storage	647.96
				1353.14004-01	Drainflow Services Pty Ltd	
				INV	Standing order for Citywide educting and pipe jett	2,244.00
				INV	Standing order for Citywide educting and pipe jett	2,376.00
				INV	Standing order for Citywide educting and pipe jett	440.00
				INV	Standing order for Citywide educting and pipe jett	5,016.00
				INV	Standing order for Citywide educting and pipe jett	2,376.00
				1353.14005-01	Perth Energy Pty Ltd	
				INV	Electricity supply 2276851	2,204.91
				1353.14080-01	Randstad	
				INV	Pay to agency staff	1,144.13
				1353.14183-01	Stott + Hoare	
				INV	J8712A-06 - HP 875w Power Supply for ZL Switch	437.80
				1353.14386-01	Adelphi Apparel	
				INV	Ranger Uniform - 1 x Ranger Jacket Large	118.15
				1353.14670-01	Protek 24/7	
				INV	Remove chain gate at Charles Court Reserve and rep	1,603.25
				1353.14731-01	Newton-Burriss Carpentry	
				INV	Post and rail repair at Swanbourne Beach Oval, etc	225.50
				1353.14888-01	Corsign WA Pty Ltd	



All Payments 1/06/2022 to 30/06/2022

Database: LIVE

Chq/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				INV	St name plates for Swansea St Q#00066679	294.80
				INV	street blade repairs 22/6/22	268.84
				INV	Supply and install (cored in asphalt) Sleeve-Lok (676.50
				1353.14895-01		0.40.00
				INV	Going Places Generic Posters and postcards	212.30
				INV	A6 double sided coloured postcards promoting the V	220.00
				1353.14960-01	Anna Ruocco	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	2,400.00
					Allwestplant hire Australia Pty Ltd	
				INV	Supply materials, traffic management, machinery, I	14,736.70
				1353.15211-01	Officeworks Ltd	
				INV	Tresillian Arts Centre Online Order Logitech MK295	224.81
				1353.15224-01	Boyan Electrical Services	
				INV	Assist with installing new roller door motor,, etc	394.36
				INV	Disconnect existing electrical items, supply and i	3,346.20
				INV	Replace 13 internal and 11 eternal light fittings	4,378.00
				INV	Assist with installing new roller door motor,, etc	181.78
				INV	supply and reinstall light fallen from tree at All	1,595.19
				INV	Remove and re-connect solar panel - Tresillian	121.19
				1353.15237-01	StrataGreen	
				INV	C636974: Cyclone Leaf Rake x 10 @250.97	250.97
				INV	Standing order - materials for environmental conse	1,241.70
				1353.15242-01	Malco Flooring Pty Ltd	
				INV	Supply And Install New Carpet Tile floor coverings	5,489.00
				1353.15282-01	Cardia Bioplastics (Australia) Pty	
				INV	supply and delivery of 500,000 compostable dog cu	28,600.00
				1353.15367-01	TechnologyOne	
				INV	Inv# 211230 - SO GIS consulting Charges	2,156.00
				INV	ERP System-OneCouncil Implementation Services-(RFT	25,367.52
				1353.15401-01	WINC Australia Pty Ltd (Previous na	
				INV	Pens, marker, magnetic whiteboard etc.	760.22
				1353.15458-01	Playmaster Pty Ltd	
				INV	Supply of 5 infant swing seats c/w seat belts, etc	533.50
				INV	Supply of 5 strap style seats, Delivery (wit, etc	440.00
				1353.15548-01	Ream Clean Property Service	
				INV	Reinstating litter bin at Waratah Avenue, Dal, etc	1,578.50
				1353.15599-01	Trillion Trees	



All Payments 1/06/2022 to 30/06/2022

Database: LIVE

Chq/Ref	<u>Pavee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				INV	Plant stock Greenways, Plant stock Greenways, etc	2,583.26
				1353.15611-01		
				INV	Supply and apply 400kg of Sulphate of Ammonia to S	1,148.40
				1353.15638-01	` ' '	
				INV	Standing order for traffic management to cover dra	919.05
				INV	Standing order for traffic management to cover dra	816.75
				1353.15639-01	•	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	624.00
				1353.15643-01	Mowmentum	
				INV	Beaton Park - 1 cut 2/6/2022	180.00
				INV	Annie Dorrington - 1 cut 2/6/2022	130.00
				INV	Annie Dorrington Park - 1 cut 15/6/2022	130.00
				1353.15770-01	Initial Hygiene - Rentokil Initial	
				INV	Cleaning various location	1,766.96
				1353.15779-01	CSCH Pty Ltd T/A Charles Service Co	
				INV	Cleaning Service - Halendane house - June 2022	1,172.60
				INV	Cleaning services - June 2022	27,285.84
				1353.15801-01	Horizon West Landscape & Irrigation	
				INV	Removal of Grass Tree from Mossvale Gardens, Flore	814.00
				1353.15878-01	Westend Plumbing & Gas	
				INV	Repairs to Orton Rd Drink Fountain (not stopping)	132.00
				INV	Replace tap mixer, replace shower head, clear, etc	1,613.70
				1353.15928-01	Colour Flow Painting Services	
				INV	Paint and patch works after new power feed	1,700.00
				1353.15957-01	Watertight Plumbing & Gas	
				INV	Installation of Sandford drink fountain/tap/bowl i	1,375.00
				1353.15962-01	Trinity on Hampden	
				INV	Catering and Use of Facilities for CEO Interviews	768.00
				1353.16169-01	Truly Aquamarine Holdings Pty Ltd T	
				INV	Invoice number 88738	86.90
					7 x magnetic name badges	
					1 x	
				1353.16178-01	· · ·	
				INV	100m3 certified mulch supply and delivery to Swanb	9,229.00
				1353.16227-01		
				INV	Supply and delivery fixed replacement cabinetry	3,239.50
				1353.16228-01	Headspace Fremantle	
				fund	Staff Charity Donation 2021-2022	41.30



All Payments 1/06/2022 to 30/06/2022

Database: LIVE

Chq/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				fund	Staff Charity Donation 2021-2022	28.15
				fund	Staff Charity Donation 2021-2022	64.10
				fund	Staff Charity Donation 2021-2022	26.00
				fund	Staff Charity Donation 2021-2022	29.65
				1353.16230-01	The Cancer Council WA	20.00
				fund	Staff Charity Donation 2021-2022	46.20
				fund	Staff Charity Donation 2021-2022	5.00
				fund	Staff Charity Donation 2021-2022	58.80
				fund	Staff Charity Donation 2021-2022	41.15
				fund	Staff Charity Donation 2021-2022	54.85
				fund	Staff Charity Donation 2021-2022	29.70
				fund	Staff Charity Donation 2021-2022	21.75
				1353.16231-01	Camp Quality	
				fund	Staff Charity Donation 2021-2022	25.70
				fund	Staff Charity Donation 2021-2022	26.20
				fund	Staff Charity Donation 2021-2022	24.20
				1353.16232-01	Variety WA	
				fund	Staff Charity Donation 2021-2022	35.55
				fund	Staff Charity Donation 2021-2022	55.10
				1353.16245-01	Foodbank Western Australia	
				fund	Staff Charity Donation 2021-2022	20.75
				fund	Staff Charity Donation 2021-2022	27.40
				fund	Staff Charity Donation 2021-2022	25.90
				1353.16385-01	Roof Checks W.A.	
				INV	Tresillian art centre	410.00
				INV	Allen Park - Gutter Cleaning 2022 - 6 Monthly & A	210.00
				INV	Nedlands Library - Gutter Cleaning	210.00
				1353.16481-01	Programmed Skilled Workforce Limite	0.404.04
				INV	Standing order - temporary employent of a Traffic	2,161.94
				INV	Standing order - temporary employent of a Traffic	2,161.94
				1353.16493-01	CMS Engineering Pty Ltd	00.24
				INV	Nedlands Library- Monthly Humidifier Service	98.31
				1353.16511-01 INV	Liveable Group Pty Ltd T/A Professi Refer to quote QU-1006. Nedlands Rugby ClubMela	1,045.00
				INV	Refer to quote QU-1006. Nedlands Rugby Clubiviela Refer to quote QU-0996. Endell Ridge Mt, etc	2,509.10
				INV	Emergency/ After hours call out. Requested by Rang	2,509.10 2,970.00
				INV	Refer to quote quote Qu-0997 . St Johns Wood Dve	1,986.88
				INV	Tree pruning works Allen Park Bushland quotes, etc	6,336.00
				IIAA	The praining works Allert I aik Dustilland quotes, etc	0,000.00



All Payments 1/06/2022 to 30/06/2022

Database: LIVE

Chg/Ref	<u>Pavee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				INV	Refer to quote Qu-1000 .3 Traylen Grove. Mt	1,519.38
				INV	Tree pruning works Allen Park Bushland quotes, etc	9,504.00
				1353.16604-01	Ric Burkitt	4 000 00
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	1,368.00
				1353.16624-01	Denise Pepper Matt McVeigh	00.000.00
				INV	Health Workers Tribute Public Art Project. Artist	22,000.00
				1353.16639-01	Solargain PV Pty Ltd	0.400.50
				INV	Solar panel installation- Additional equipment Wes	3,162.50
				INV	Solar panel installation- Additional equipment Wes	3,162.50
				INV	Installation of a 19.92KW Solar PV system as quote	22,000.00
				INV	Supply and install 16.6Kw Solar PV System - Adama	19,800.00
				1353.16735-01	Wendy Watson	
				INV	Vol Vehicle Reimbursement	76.00
					Master Building Inspectors Pty Ltd	
				INV	Inv # 100426 Building report detailing structural	1,210.00
				1353.16756-01	Stantec Australia Pty Ltd	
				INV	Montgomery Wall Investigation	3,229.60
				1353.16760-01	Jill Porter	
				INV	Vol vehicle reimbursement	123.20
				1353.2048-01	Tillys Home Helpers	
				INV	Provision of Gardening Service to CHSP Clients	1,039.50
				1353.210-01	Apace Aid Inc	
				INV	Swanbourne Estate Provenance Plant Stock 2022, etc	5,618.80
				INV	WESROC Native Plant Subsidy Scheme	5,117.20
				1353.3173-01	Mrs B L Hunt	
				INV	Tresillian Arts Centre - Tutor Fees - Term 2 2022	1,368.00
				1353.4040-01	The Lane Bookshop	
				INV	Bookclub and local stock purchasing	587.78
				INV	Bookclub and local stock purchasing	96.76
				1353.4660-01	Modern Teaching Aids Pty Ltd	
				INV	children's sleep mats and art and craft resources	153.95
				INV	children's sleep mats and art and craft resources	98.95
				1353.5133-01	Optus Billing Services Pty Ltd	
				INV	MOnthly charges - 25/5/2022-24/6/2022	4,891.25
				1353.8110-01	Wattleup Tractors	
				INV	Repair leak in heat exchange, replace alternator a	2,247.89
				1353.8169-01	Westbooks	
				INV	Adult large print as selected on web order - MtC L	284.19



All Payments 1/06/2022 to 30/06/2022

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Chq/Ref	<u>Payee</u>	<u>Date</u>	<u>Amount</u>	<u>Tran</u>	<u>Description</u>	<u>Amount</u>
				INV	Adult local stock as selected on web order - Nedla	216.97
				INV	Adult local stock as selected on web order - Nedla	16.09
				1353.860-01	Bunnings Group Limited	10.00
				INV	STANDING PURCHASE ORDER April to June 2022 Tools a	78.82
				INV	Standing order - materials for Environmental Conse	755.34
				1353.9872-01	Civica Pty Ltd	
				INV	Spydus MS Extension. Amendment # 3 of Contract	6,922.83
	Total EFT		-\$5,501,564.58			
	TOTAL PAYM	ENTS	-\$5,537,736.91			

Purchasing & Credit Card Payments - Jun 2022 (Statement period 30 May 2022 to 27 Jun 2022)

Date		Supplier	Description	AUD
		ARCHISNAPPER	Projects Team Phone Application	48.11
		ARCHISNAPPER	bank charges	1.44
	2/06/2022		Training for Projects Team	880.00
		BP ROSEGARDEN 6161	Milk for Depot	7.00
		POST NEDLANDS POST SNE	Envelope Register Mail	7.45
	27/06/2022		CARD FEE	5.00
		JB HI FI CLAREMONT	Tripod receipt	89.00
		JB HI FI CLAREMONT	Tripod refund receipt	- 89.00
		Georges Holdings Pty L	Tripod receipt	103.95
		CHEMISTWAREHOUSE ONLINE OFFICEWORKS 0602	Face mask receipt Whiteboard receipt	28.94 23.94
		OFFICEWORKS 0602	•	23.94 177.00
	27/06/2022		Receipt - iPad accessories CARD FEE	5.00
		BUNNINGS 483000	Picture hooks and hanging materials	67.17
		WATER 2 WATER	Water filter replacements	224.80
		WATER 2 WATER	Credit card surcharge	2.16
		REECE 6018	Replacement strip drain	57.62
		BUNNINGS 483000	Door handle repair	79.54
		PROFOUNDER HALF PRICE	Roller shutter motor replacement motor and springs	965.00
		DMIRS - ONLINE PAYMENT	Forklift license re-newel	44.00
		GALVINS PLUMBING SUPPL	Replacement storm water grates	24.09
		ARCUS AUSTRALIA PTY LT	Water filter replacements workshop	245.30
		BUNNINGS 483000	Fixing for shed shelving	13.20
	20/06/2022	GALVINS PLUMBING SUPPL	Plumbing fitting water filter unit workshop	2.43
	23/06/2022	OFFICEWORKS 0602	Replacement fixed wall frames	213.00
	27/06/2022	LOCK STOCK & FARRELL	Depot mortice replacement	297.33
	27/06/2022	CARD FEE	CARD FEE	5.00
	27/06/2022	CARD FEE	CARD FEE	5.00
	10/06/2022	FACEBK VY2U5DP5A2	Facebook advertising for Emerge 2022	22.66
	27/06/2022	OFFICEWORKS	Hanging supplies for Emerge 2022	70.86
	27/06/2022	CARD FEE	CARD FEE	5.00
	27/06/2022	CARD FEE	CARD FEE	5.00
	27/06/2022	CARD FEE	CARD FEE	5.00
		LAWLEYS BAKERY CAFE	Refreshments offsite meeting 1 staff & 2 non-staff	30.50
		IKEA PERTH	Other junior library items - Mt Claremont Library	246.00
		SPB AUSTRALIA PTY LTD	Parking for WSLG managers mtg for tender	5.00
		CPP STATE LIBRARY	PLWA meeting parking	12.00
		CPP STATE LIBRARY	Credit card charge	0.12
		MODERN TEACHING AIDS	Chairs for the children's library - MTC Library	392.69
		MODERN TEACHING AIDS	Credit card surcharge	3.93
		JB HI FI CLAREMONT	Switch, controllers & extra care -Nedlands Library	351.00
		JB HI FI CLAREMONT	Switch, controllers & extra care -MTC Library	282.65
		JB HI FI CLAREMONT PAYMATE*SPUN	Switch games - local stock Spydus user group subscription	148.00 200.00
		COLES 0299	Consumables	31.50
	27/06/2022		CARD FEE	5.00
		TOTALLY WORKWARE MH	Hi Vis Clothing	436.89
	27/06/2022		CARD FEE	5.00
		ARI (AUST) P/L	Staff Uniform	580.00
		TOWN OF CAMBRIDGE - WE	Team development	165.00
	27/06/2022		CARD FEE	5.00
		POST NEDLANDS POST SNE	Winner for FOGO Completion Slogon	50.00
	27/06/2022		CARD FEE	5.00
		OFFICEWORKS 0622	Office chair	339.00
		DIRECT LIGHTING	Batten fix light shade	24.95
		NEDLANDS LIBRARY	Nedlands Library 22.6.22	20.00
		COLES 0489	Positive Ageing office supplies	56.98
	23/06/2022	COLES 0489	Positive Ageing office supplies	202.67
	27/06/2022		CARD FEE	5.00
	1/06/2022	MSFT * <e0200ikodo></e0200ikodo>	April 2022 Azure SQL - Authority	1,386.47

Purchasing & Credit Card Payments - Jun 2022 (Statement period 30 May 2022 to 27 Jun 2022) AUD Date Supplier Description 1/06/2022 MSFT *<E0700IVKPJ> May 2022 - MS Common Area Phone License 36.30 1/06/2022 MSFT * E0700IVKPI May 2022 - MS Advanced Communication License 15.18 1/06/2022 MICROSOFT*365 may-june 2022 common area phone invoice 32.79 9/06/2022 ATLASSIAN June 2022 - Jira Servicedesk and Confluence cloud 811.60 9/06/2022 ATLASSIAN 24.35 foreign transaction fee 13/06/2022 ATLASSIAN Jira SAML SSO for JIRA (Server) 25 Users 274.31 13/06/2022 ATLASSIAN FOREIGN TRANSACTION FEE 8.23 14/06/2022 WWW.RECKON.COM June 2022 Reckon POS Tresillian 87.00 16/06/2022 ATLASSIAN atlassian - jun-july 2022 - 26 users cloud renewal 167.11 16/06/2022 ATLASSIAN FOREIGN TRANSACTION FEE 5.01 20/06/2022 MSFT *<E0700J95RN> may-june 2022 Advanced communication license 15.18 20/06/2022 MSFT *<E0700J9E7F> may-june 2022 common area phone invoice-partly pay 2.34 23/06/2022 TWILIO INC TWILIO Online message sending app 72.85 23/06/2022 TWILIO INC FOREIGN TRANSACTION FEE 2.19 27/06/2022 MSFT *<E0200IY81I> May 2022 Azure SQL Authority Invoice 1,339.77 27/06/2022 CARD FEE CARD FEE 5.00 27/06/2022 CARD FEE CARD FEE 5.00 6/06/2022 BOOKTOPIA PTY LTD Adult local stock 138 33 6/06/2022 BOOKTOPIA PTY LTD 7 95 Postage 9/06/2022 AMAZON MARKETPLACE AU Adult local stock 27.44 22/06/2022 SP JB HI-FI ONLINE Adult local stock DVDs 432.60 22/06/2022 SP JB HI-FI ONLINE 18.97 Shipping 27/06/2022 CARD FEE CARD FEE 5.00 27/06/2022 CARD FEE CARD FEE 5.00 22.49 1/06/2022 Boffins Bookshop Additional book missed on Boffins PO invoice 15/06/2022 SP JB HI-FI ONLINE DVDs for junior local stock collection 376.39 15/06/2022 BOOK DEPOSITORY Book for the junior local stock collection 19.84 15/06/2022 BOOK DEPOSITORY International transaction charge 0.59 15/06/2022 IKEA PTY LTD FLISAT book displays 82.00 27/06/2022 CARD FEE **CARD FEE** 5.00 17/06/2022 JOONDALUP COUNTRY CLUB Lunches for clients on account and volunteers 77.50 23/06/2022 KMART 1139 Prizes for Monthly Quiz 148.75 27/06/2022 CARD FEE CARD FFF 5.00 6/06/2022 NESPRESSO Office - coffee supplies 150.30 20/06/2022 Woolworths Online office supplies 7.04 20/06/2022 Woolworths Online office supplies 45.56 27/06/2022 CARD FEE CARD FEE 5.00 27/06/2022 CARD FEE CARD FFF 5.00 30/05/2022 SurveyMonkey Survey Monkey Annual Subscription 5/6/22 - 4/6/23 828.00 30/05/2022 SurveyMonkey Bank charges 24.84 1/06/2022 UNI CLUB OF WA Parking and Catering - CEO recruitment 483.50 15/06/2022 AHRI LTD Elysha Milthorpe - AHRI membership renewal 396.00 27/06/2022 CARD FEE CARD FEE 5.00 27/06/2022 CARD FEE CARD FEE 5.00 31/05/2022 MISS MAUD Catering 175.00 Conference/Meeting 1/06/2022 EB *Never Waste a Cris 27.46 2/06/2022 COLES 0344 Staff Farewell Afternoon Tea as per Policy 25.30 6/06/2022 APPLE.COM/AU 3 x iPhone chargers for work phones 119.00 2/06/2022 BAKERY WA PL Staff Member Farewell Afternoon Tea as per policy 55.00 6/06/2022 MISS MAUD Concept Forum - 7 June 2022 213.85 8/06/2022 MISS MAUD 185.50 Concept Forum 16 June 2022 13/06/2022 MISS MAUD Concept Forum 21 June 2022 - Council Members 213.85 13/06/2022 MISS MAUD Concept Forum - 23 June 2022 Council Members 213.85 22/06/2022 The Cheesecake Shop Acknowledgement cake for Mayor - 1 year 40.90 27/06/2022 CARD FEE **CARD FEE** 5.00 27/06/2022 CARD FEE **CARD FEE** 5.00 27/06/2022 CARD FEE **CARD FEE** 5.00 16/06/2022 AUSTRALIAN INSTITUTE AIBS Building Symposium 2022 1,200.00 27/06/2022 CARD FEE CARD FEE 5.00 3/06/2022 OFFICEWORKS 0622 Office Resources for the Hive 479.52

Purchasing & Credit Card Payments - Jun 2022 (Statement period 30 May 2022 to 27 Jun 2022)

Purchasing & Credit Date	Card Payments - Jun 2022 (Stateme Supplier	ent period 30 May 2022 to 27 Jun 2022) Description	AUD
	HARVEY NORMAN AV/IT	Minor equipment for kitchen at NCC	218.00
	HARVEY NORMAN AV/IT	Minor equipment for client activities	190.00
	OFFICEWORKS 0622	Minor equipment for client activities	584.00
	KMART 1139	Minor equipment for Hive activities	270.30
	WOOLWORTHS/FLOREAT PARK S	Food for children's lunch	4.00
	OFFICEWORKS 0602	Stationery for Positive Ageing activities	203.10
	BLITZFIELD ENTERPRIS	Catering for client activity	7.70
	BLITZFIELD ENTERPRIS	Catering for client activity Catering for client activity	21.98
27/06/2022		CARD FEE	5.00
	BUNNINGS 483000	Batteries	80.82
27/06/2022		CARD FEE	5.00
	FORCES WAR RECORDS	Forces Annual subscription	86.54
	FORCES WAR RECORDS	Forces war records annual subscription bankcharges	2.60
27/06/2022		CARD FEE	5.00
	COLES 0299	children's morning/afternoon tea	0.22
	COLES 0299	children's morning/afternoon tea	45.30
	COLES 0299	children's lunches	4.40
	COLES 0299	children's lunches	4.40
	COLES 0299	children's lunches	4.40
	KONGS ORIENTAL SUPER	children's lunches	21.40
	FARMER JACKS WOODLAN	childrens weekly afternoon/morning tea	207.16
	BUNNINGS 454000	children's program activity resources	96.36
	BUNNINGS 454000	children's program activity resources	132.22
	BUNNINGS 454000	children's program activity resources	11.37
	THE HERDSMAN MARKET	children's program activities	37.59
	COLES 0380	children's morning tea, and cutlery	24.97
	COLES 0380	children's morning tea, and cutlery	35.83
	ALDI STORES - YANCHEP	children's program resources	91.40
	Innaloo Fresh Markets	children's afternoon tea	18.00
	WIZARD PHARMACY INNA	emergency medication for children	40.92
	WIZARD PHARMACY INNA	emergency medication for children	13.04
	IPY*feedAustralia	membership renewal for children's meals	20.00
	THE TRUSTEE FOR THE TE	Centre food safety program	89.00
	COLES 0299	Children's morning/afternoon/Lunch meals	19.58
	COLES 0299	Children's morning/afternoon/Lunch meals	176.66
27/06/2022	CARD FEE	CARD FEE	5.00
6/06/2022	ST JOHN AMBULANCE AUST	St Johns Ambulance Training Course	160.00
27/06/2022	CARD FEE	CARD FEE	5.00
24/06/2022	SYBA SIGNS PTY LTD	Customised Spine Labels	72.60
	W.A. LIBRARY SUPPLIE	Stationery supplies for operational activities	63.00
27/06/2022	CARD FEE	CARD FEE	5.00
27/06/2022	CARD FEE	CARD FEE	5.00
30/05/2022	TAYLOR RD IGA	Milk	10.50
30/05/2022	BUNNINGS 483000	Door mats & cream cleanser (Mt Claremont)	132.15
2/06/2022	WRITINGWA	Writing WA Membership renewal (Nedlands)	135.00
8/06/2022	TAYLOR RD IGA	Milk (Nedlands Library)	10.50
9/06/2022	IKEA PERTH	Tables	200.00
9/06/2022	IKEA PERTH	Coat stands	90.00
9/06/2022	IKEA PERTH	Storage boxes	118.00
9/06/2022	IKEA PERTH	Rug	40.00
9/06/2022	IKEA PERTH	Rug	40.00
9/06/2022	IKEA PERTH	Children's craft	144.00
9/06/2022	IKEA PERTH	Social media props	59.00
27/06/2022	CARD FEE	CARD FEE	5.00
27/06/2022	CARD FEE	CARD FEE	5.00
1/06/2022	SUBWAY CLAREMONT	30.5.2022 Subway Client and Volunteer lunch costs	22.00
1/06/2022	CANNING RIVER CAFE	31.5.2022 Canning River Cafe Client and Volunteer	88.00
6/06/2022	CICERELLO 'S (FREMANTL	1.6.2022 Cicerellos Client and Volunteer Lunch cos	34.00
9/06/2022	COLES ONLINE	7.6.2022 Coles Client food order for NCC	191.18
9/06/2022	COLES ONLINE	7.6.2022 Coles Client food order for NCC	65.52

Purchasing & Credit Card Payments - Jun 2022 (Statement period 30 May 2022 to 27 Jun 2022)

Date		Supplier	Description	AUD
	8/06/2022	ALH VENUES/18 DUNDEBAR RD	7.6.2022 Wanneroo Tavern Client and Volunteer lunc	76.00
	13/06/2022	GOOD FORTUNE VIC PAR	10.6.2022 Good Fortune Client and Volunteer lunch	80.00
	22/06/2022	B & G DINE PTY LTD	B& G Dine Cafe Client and Volunteer lunch cost on	44.50
	27/06/2022	CARD FEE	CARD FEE	5.00
	31/05/2022	BISLEY WORKWEAR	2 x Rain Coats for NCC Gardeners 31.05.2022	175.90
	6/06/2022	OFFICEWORKS	Office Equipment for NCC 7.06.2022	378.95
	13/06/2022	DEPARTMENT OF COMMUN	Annual Fee Payment for ECRU Membershi	329.00
	22/06/2022	LAWLEYS BAKERY CAFE	Offsite Meeting 21.06.2022	14.65
	27/06/2022	CARD FEE	CARD FEE	5.00
	13/06/2022	BUNNINGS 309000	Plant pathogen management materials	66.52
	10/06/2022	RICHGRO GARDEN	Planting materials	225.94
	17/06/2022	KMART 1139	Materials for events	84.00
	20/06/2022	KIRKWOOD DELICATESSE	Catering for Shenton Bushland fungi foray	197.50
	21/06/2022	SWANBOURNE MARKET	Refreshments for events	3.05
	27/06/2022	CARD FEE	CARD FEE	5.00
				24,008.59

19. Reports by the Chief Executive Officer CEO05.06.22

19.1 ORC01.06.22 Draft Organisational Review and Workforce Plan

Meeting & Date	Organisational Review Committee – 7 June 2022 Council Meeting 26 July 2022
Applicant	City of Nedlands
Employee Disclosure under section 5.70 Local Government Act 1995	Nil
Report Author	Bill Parker – Chief Executive Officer
CEO	Bill Parker
Attachments	 Draft Organisational Review Report Draft Workforce Plan

Regulation 11(da) – Council agreed that the CEO be required to draft the Terms of Reference for the Committee and to convene the Committee as soon as possible. It was resolved that the CEO Performance Review Committee worked closely with the Implementation Committee to ensure the CEO's KRAs aligned with the tasks required in the Workforce Plan and set goals, measures and targets could be set for the implementation of the workforce plan.

Moved – Councillor Smyth Seconded – Councillor Mangano

Council Resolution

That Council:

- 1. receives the Organisational Review;
- 2. adopts the Workforce Plan to be reviewed by Council in 12 months;
- 3. establishes a Workforce Plan Implementation Committee to oversee the programmed implementation based on Cost-Benefit analysis of all services, with an initial focus on Customer & Community Services.
- 4. appoints the Mayor and four Councillors (one Councillor from each ward) as Workforce Plan Implementation Committee Members:

Councillor Amiry - Coastal Ward; Councillor Hodsdon - Hollywood Ward Councillor Mangano - Dalkeith Ward; and Councillor Senathirajah - Melvista Ward: 5. appoints the Deputy Mayor and four Councillors (one Councillor from each ward) as Deputy Members of the Workforce Plan Implementation Committee:

Councillor Smyth - Coastal Ward; Councillor Combes - Hollywood Ward; Councillor Bennett - Dalkeith Ward; and Councillor Brackenridge - Melvista Ward; and

- 6. directs the CEO to draft a Terms of Reference for the Workforce Plan Implementation Committee that includes scope to:
 - a. Undertake the following further tasks with respect to the Organisational Review:
 - analysis of the actual workload in each section compared with staffing numbers in each section including benchmarking against at least 2 similar Local Governments
 - explanation and justification for the FTE levels within the draft Workforce Plan being preferred to the FTE levels consistent with the industry benchmarks identified in the Organisational Review
 - prepare financial information which sets out the impact of adopting the draft Workforce Plan on the City's future financial circumstances;
 - b. having regard to the results of the further tasks undertaken in (a), reexamine and, as appropriate, revise the Workforce Plan for a 12 month review ahead of the 2023-24 budget preparation; and
 - c. collaboration with the CEO Performance Review Committee to ensure effective development of KRAs, goals, measures and targets.

CARRIED 10/1 (Against: Cr. Amiry)

Recommendation

That Council:

- 1. receives the Organisational Review;
- 2. adopts the Workforce Plan;
- 3. establishes a Workforce Plan Implementation Committee with an initial focus on Customer & Community Services.
- 4. appoints the Mayor and four Councillors (one Councillor from each ward) as Workforce Plan Implementation Committee Members:

```
Councillor (insert name) - Coastal Ward;
Councillor (insert name) - Hollywood Ward;
Councillor (insert name) - Dalkeith Ward; and
Councillor (insert name) - Melvista Ward;
```

5. appoints the Deputy Mayor and four Councillors (one Councillor from each ward) as Deputy Members of the Workforce Plan Implementation Committee:

```
Councillor (insert name) - Coastal Ward;
Councillor (insert name) - Hollywood Ward;
Councillor (insert name) - Dalkeith Ward; and
Councillor (insert name) - Melvista Ward.
```

Committee Recommendation to Council

That the Organisational Review Committee recommends that Council:

- 1. receives the Organisational Review;
- 2. adopts the Workforce Plan; and
- 3. establishes a Workforce Plan Implementation Committee with an initial focus on Customer & Community Services.

Recommendation to Committee

That the Organisational Review Committee recommends that Council:

- 1. receives the Organisational Review; and
- 2. adopts the Workforce Plan.

Purpose

The purpose of this report is for the Council to consider the Committee's recommendation of 7 June 2022 to Council regarding the Organisational Review and Workforce Plan.

Voting Requirement

Absolute Majority.

Background

In February 2022, the Organisational Review Committee endorsed the Project Brief including the methodology and timeline of activities for the organisational review.

In response, the consultants have finalised the Organisational Review and Workforce Plan. Both documents are now presented to the Council for consideration.

Discussion

The Organisational Review comprised 4 Phases:

Phase 1: Stakeholder Consultations (Complete)

The awarded Consultant was required to undertake stakeholder consultations with Councillors and Executive staff to ascertain their expectations in relation to the Organisational Review exercise including views on the organisation, and its service delivery.

Phase 2: Development of a Project Brief (Complete)

Following the consultation period, the consultant developed a comprehensive Project Brief. The Project Brief included:

- Methodology to undertake the Organisational Review
- Timeline of activities

Phase 3: Organisational Review (Current phase)

On approval of the Project Brief, the consultant undertook the Organisational Review.

Phase 4: Workforce Plan (Current phase)

To ensure that the final review is implemented, the final deliverable for the consultant was to embed the Organisational Review into a new Workforce Plan.

This report seeks to endorse both the Organisational Review and Workforce Plan.

It is important to note that the Workforce Plan has undergone minor amendments since the Committee endorsed the document. These changes include:

- a) An update of key statistics given the availability of recently released census data
- b) Grammatical changes
- c) Graphic design

Consultation

The consultant has met with elected members and the City's Executive to ascertain their expectations in relation to the Organisational Review, including views on the organisation and its service delivery.

The feedback received from the consultation process has informed both the Organisational Review and Workforce Plan.

Strategic Implications

This item relates to the following elements from the City's Strategic Community Plan.

Vision Our city will be an environmentally-sensitive, beautiful and inclusive place.

Values 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.

Budget/Financial Implications

The Organisational Review concludes that the current workforce levels are not sustainable. In simple terms, the costs of employment are consuming a proportion of the budget which does not leave sufficient funding for the renewal of assets and capital works.

As a result, the Workforce Plan has been focused on the need to rebalance services. The Workforce Plan recommends a reduction in Full Time Equivalent of 23.4 by the end of 2024/25. This would equate to a saving of approximately \$2.0m - \$2.5m annually by the end of 2024/25 or \$12.0 million - \$15.0 million over the life of the Long-Term Financial Plan (assuming approx. 6 years of full savings).

Legislative and Policy Implications

Regulation 19DA of the *Local Government (Administration) Regulations 1996* requires the City of Nedlands to have a Corporate Business Plan. One of the key inputs in developing a Corporate Business Plan is a Workforce Plan.

Decision Implications

If the Committee endorses the Organisational Review and Workforce Plan, both documents will be presented to Council for consideration.

If the Committee does not endorse the Organisational Review and Workforce Plan, further changes and amendments can be incorporated prior to the documents being considered by Council.

Conclusion

This report recommends endorsing both the Organisational Review and Workforce Plan for consideration by Council.

Further Information

The following administration corrections were made to the Work Force Plan:

- Pg. 6 Incorrect year: "2036" <u>deleted</u> and "2050" <u>added</u>.
- Pg. 9 Month year to date added: "The 2021/22 year to date turnover is 26%" amended to "Turnover to May 2022 is 26%".
- Pd. 13 Incorrect percentage: "From a budget perspective, the 2021/22 employee costs as a percentage of operating expenses has increased to 48% ..." <u>amended</u> to "From a budget perspective, the 2021/22 employee costs as a percentage of operating expenses has decreased slightly to 42% ..."
- Pg.18 Incorrect percentage: "The current turnover of more than 31% ..." <u>amended</u> to "The current turnover of just under 30% ...".

Question

Councillor Amiry – matrix for Rangers after hour call outs.

Officer Response

The City offers Ranger Services from 7am-7pm Monday to Friday including Saturday patrols twice a month for additional compliance activities relating to parking and public spaces. Two Rangers are usually on patrol from 0900-1200 on Saturdays to focus on established hot spots including parking concerns raised at Mt Claremont Farmers Markets, local community events, sporting games, and other areas of particular concern to residents. Parking enforcement is comparatively low in response to the limited timed weekend parking restrictions around the City. There are generally no university classes, specialists at the hospital are closed, majority of commercial businesses closed on the weekend, and residential streets have low occupancy level with high compliance rates.

Parking infringement notices issued on the weekend are low in comparison to those issued during the week. There is generally good parking compliance on the weekend across the City. Table below outlines the number of infringement notices issued during the week verses the weekend.

Calendar Year	Parking Infringement Notices issued Mon -Fri	Parking Infringement Notices issued Sat-Sun	Number of Weekends worked
2020	2591	123	25
2021	2648	160	20
2022	1264	25	10

The 2021 numbers for parking infringement notices issued on Saturday and Sunday is higher in response to the Royal Show event at Claremont Showgrounds. The 2020 event was cancelled and the 2022 is expected to be held from the 24 September to 1 October 2022. Ranger Services will be rostered on during these two weekends of the Royal Show to ensure safe and convenient parking within the area.

There is limited weekend timed parking restrictions implemented around the City. Some of these include Hampden Road, Monash Avenue, Kitchener Street, sections of Princess Road and most recently Broadway Precinct which are selectively chalked when the Rangers are rostered on Saturdays. Other applicable parking restrictions include 'No-Parking' at all times which are implemented across the City.

The City also offers a 24/7 call service through the main number 9273 3500. Outside business hours, calls are automatically directed to the City's out of hours' service provider 'Insight'. Insight is commonly contracted by other local governments to provide this type of service and respond according to each local government's requests.

As part of this service, Insight receives all calls out of hours and forwards them to the appropriate 'on-call' officer. Depending on the nature of the call, Insight will determine if the matter is required to be escalated to a Ranger for action, whether it can be directed to another business/agency, or can wait until business hours. Insight refers to an Afterhours Call Matrix which lists 83 possible scenarios and how they are required to be responded to. The escalation of 30 scenarios for actioning requires the Ranger to attend immediately to deal with a variety of issues. Scenarios including a wandering dog being found, dog attack, building security or access issues, road infrastructure damages, trees blocking the road, and vehicles obstructing a driveway are escalated for a Ranger to action immediately as they are considered high risk activities which may impact the health and safety of the community.

Some scenario responses are outside the Rangers ordinary duties. Rangers are equipped and trained to address the call as best as possible with the available resources at hand and are usually resolved effectively. For example: Rangers are equipped to action a tree branch that has fallen onto the road obstructing vehicular traffic. This requires deployment of traffic management, chainsaw/saw activities or contacting the City's contractor. If the call could not be completely resolved, the on-call Ranger will make the area as safe as possible and request a more appropriate officer to action the call on the next business day.

Table below outlines the number of complaints received by the Ranger Services during the week in comparison to all calls afterhours.

Year	Number of Ranger complaints Mon-Fri 8:30am- 5pm	Number of complaints Afterhours (includes all types of complaints)
2020	1859	408
2021	1784	368
2022	733	186

Nedlands Rangers can deal with wide range of calls and situations that are not normally within the normal scope of Ranger duties. This service largely negates the need for other works related services to employ the services of an on-call staff member which ultimately reduces expenditure.

Question

Councillor Smyth – Terms of Reference in the recommendation.

Officer Response

It is anticipated that the Committee will formulate the Terms of Reference at the first meeting.

Question

Councillor Senathirajah – Recommendations in the report – clarification re ERP Implementation Plan.

Officer Response

The City is working to a project management/implementation plan. The table within the recommendations makes reference to this.

Question

Councillor Coghlan – Provide a clear table with:

- a) the expected numbers in 2022/23 with the NCC number removed i.e. the 6.8 staff.
- b) FTE per 1000 residents for each year
- c) Operating cost ratios for each year

Officer Response

Directorate	Service	2022/23	2023/24	2024/25	Comments
CEO	Governance	+1	-	-	Elected
	Strategic	+1	-	-	Member
	Planning	-0.6	-	-	Support
	Graphic				City Strategy
	Design				Development
					Unfilled
					Vacancy
Corporate	IT	-1	-	-4	BAU /
Services	Finance	-	-	-2	OneCouncil
	Records	-1	-	-1	OneCouncil
	IT – Customer	-5	-	-	Review after
	Service				OneCouncil
					Trf to Customer
					and Community
					Service
					Directorate
Customer and	Executive	+1			New Director
Community	Community	_ '_'	-1	_	Rationalise
Services	Services	-2		_	Manager
	Library	_	-6.8	_	positions
	NCC	+5	-	_	Positionio
	Customer				Defunded from
	Service				30/6/2023
					Transfer from IT

Planning and Development	Urban Planning Health and Compliance – Rangers Health and Compliance – Environment	-1 - -1	- - -	-2 -2 -	Post framework refurbishment Based on opportunity for work change Transfer to Technical Services
Technical Services	Assets City Projects Parks Fleet and workshop	+1 +1 -2 -	- - -1	- - -	Asset Maintenance and Renewal Program Better project planning Service level adjustment Review – possible 1 or 2 FTE
	FTE Prior to Review = 172.83	-3.6	-8.8	-11	Reduction of 23.4 overall proposed
_	FTE	169.23	160.43	149.43	

It is very difficult to arrive at a ratio per 1000 each year given the absence of a population forecasting tool. The City is hesitant to produce a straight line increase given our infill targets and volume of development applications resulting in increased density. The City's population increases will be highly variable over the coming years.

In terms of an operating cost ratio, this can be calculated once the City has completed the long-term financial plan.

Question

Councillor Mangano – Exact employee cost saving over the 5 years.

Officer Response

At this point in time, the City is only in a position to roughly estimate the savings that will be achieved. The reason for this is that the City has not identified the exact positions that will be removed from the organisational structure.

Council Members nominated Committee Members and Deputy Committee Members to be voted on at the Council Meeting.

Committee Members

Councillor (insert name) - Coastal Ward - to be decided between Cr Smyth & Amiry and emailed to the Executive Officer prior to the Council Meeting.

Councillor Hodsdon - Hollywood Ward

Councillor Mangano - Dalkeith Ward

Councillor Senathirajah - Melvista Ward

Deputy Members of the Workforce Plan Implementation Committee:

Councillor (insert name) - Coastal Ward - to be decided between Cr Smyth & Amiry and emailed to the Executive Officer prior to the Council Meeting.

Councillor Combes - Hollywood Ward

Councillor Bennett - Dalkeith Ward

Councillor Brackenridge - Melvista Ward

City of Nedlands

ORGANISATIONAL REVIEW

Consultant Report
May 2022

This report, prepared by Integral involving a consulting team consisting of Dr Garry Hunt and Mr Alan Piper, is provided exclusively to the City of Nedlands. It is not intended for use by third parties. Use by third parties is subject to the agreement of Integral and the consulting team.

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List of Attachments

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ATTACHMENT 2	Findings from Interview Sessions
ATTACHMENT 3	Workshop 1 – PowerPoint presentation
ATTACHMENT 4	Workshop 1 Findings
ATTACHMENT 5	City of Nedlands Organisational Review Research and Analysis
ATTACHMENT 6	Business Improvement Program
ATTACHMENT 7	Workshop 2 – PowerPoint Presentation
ATTACHMENT 8	Service Plan Format
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ATTACHMENT 10	2021-2022 Budget Snapshot
ATTACHMENT 11	City of Nedlands Organisational Structure (May 2022)
ATTACHMENT 12	City of Nedlands Proposed Organisational Structure
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Glossary

CEO Chief Executive Officer

EMT Executive Management Team

Comprising: Chief Executive Officer

Director Corporate Services

Director Planning and Development

Director Technical Services

Elected Members Mayor Fiona Argyle

Cr Leo McManus
Cr Hengameh Amiry
Cr Kerry Smyth
Cr Fergus Bennett
Cr Noel Youngman
Cr Andrew Mangano
Cr Blane Brackenridge
Cr Rebecca Coghlan
Cr Rajah Senathirajah
Cr John Wetherall
Cr Ben Hodsdon
Cr Olinka Combes

IPRF Integrated Planning and Reporting Framework: Legislated framework

required to be undertaken by local governments comprising, amongst

other documents:

Strategic Community Plan Corporate Business Plan Long Term Financial Plan

Annual Budget

Asset Management Plan

Workforce Plan

Management Team The Mangers of the various operational units in the City of Nedlands

NCC Nedlands Community Care

One Council ICT Platform

Organisational Review Committee

Committee created by Nedlands Council for the oversight of the

Organisational Review Project

Executive Summary

The City of Nedlands (the City) engaged consultants Integral to undertake an Organisational Review and develop a Workforce Plan, as per the agreed Project Scope.

This report is a precursor to the Workforce Plan and has been compiled on the basis of the work undertaken during the organisational review phase for the Workforce Plan. It is provided to identify and substantiate the activities undertaken during that phase.

Activities undertaken by Integral included but were not limited to:

- · Initial meetings.
- Review of relevant City documents.
- Interviews with Elected Members and the City's Executive Management Team (EMT) and Management Team.
- Workshops attended by EMT and Management Team
- Workshops attended by members of the Council Organisational Review Committee and Elected Member observers.
- Identification of key issues and presentation to EMT, Management Team, the Organisational Review Committee and Elected Member observers.
- Review of findings.
- Identification of options and opportunities, and recommendations.

The interviews conducted with Elected Members and key executives provided clarity on a number of aspects of the expectations of organisational performance.

Two key actions were identified: the preparation and implementation of a Transformational Initiatives Plan and Culture Action Plan. These plans are an important component of the recommendations of this report.

In the interim, the Recommendations outlined in Section 4 below provide significant opportunities to progress change of significant magnitude which would bring substantial benefits to organisational performance. Achievement of the benefits is conditional upon appropriate resources being allocated to expedite activity, particularly in relation to the implementation of the One Council ICT platform (OneCouncil).

As suggested in Recommendations 10 and 11 (Section 4 below), as a matter of urgency a reduction in staff turnover (currently 27.4%) is required to address recruitment churn, on boarding and induction costs as well as the loss of corporate knowledge and the impact that vacancies have on service delivery.

The initial matters raised by Elected Members during interviews with Integral for action in terms of liaison with the elected body, have been initiated and will roll out in the medium term. Commitment has been made for ongoing monitoring of this and Elected Members are encouraged to raise any additional matters as soon as they occur.

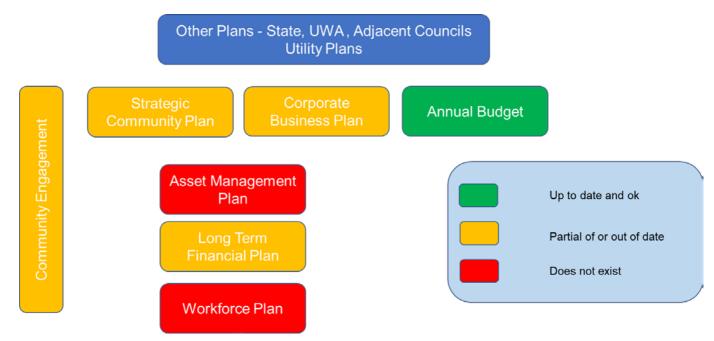
Of the 19 recommendations listed in Section 4 below, many are capable of commencement within a two-year horizon with the balance to occur as the OneCouncil suite of programs is fully implemented up to July 2024.

From the Elected Members perspective, there is an opportunity for the both the EMT and the Management Team to demonstrate and report on the performance of the organisation on a regular basis to enable a better understanding of operations aligning with Elected Member roles.

Recommendations 7 - 13 (Section 4 below) outline several actions specifically identified to address planning and development approvals and compliance decision making and procedures.

Based on the review and assessment conducted by Integral, it is considered that the City has appropriate key documentation to progress and implement fundamental and transformational change to service delivery to the residents of the City of Nedlands. A primary focus must be the compliance with the Integrated Planning and Reporting Framework (IPRF) (Figure 1 below refers).

Figure 1: Strategic Planning Framework Status



1. Introduction

1.1 Project Scope and Approach

Phase 1: Stakeholder consultations

Phase 2: Project Brief

Phase 3: Organisational Review

Phase 4: Workforce Plan

The basis for this project resulted from the original Expression of Interest (EOI) issued by the City for an Organisational Review and preparation of a Workforce Plan.

Phase 1: Stakeholder Consultations

The awarded Consultant will be required to undertake stakeholder consultations with Councillors and staff to ascertain their expectations in relation to the organisational review exercise including views on the organisation, and its service delivery.

Phase 2: Development of a Project Brief

- Following the consultation period, the consultant will be expected to develop a comprehensive Project Brief.
- The Project Brief is to include at a minimum:
 - methodology to undertake the organisational review
 - timeline of activities
- The Project Brief will need to be submitted and endorsed by the Principal prior to commencement of the next phase.

Phase 3: Organisational Review

Approval of the Project Brief, the consultant will be expected to undertake the Organisational Review.

Phase 4: Workforce Plan

To ensure that the final review is implemented, the final deliverable will be for the consultant to embed the organisational review into a new workforce plan. As a minimum, the workforce plan will be developed in accordance with the Integrated Planning and Reporting Framework incorporating the following key components:

- The current workforce profile and organisational structure.
- Identification of gaps between the current profile and the organisational requirements (determined by the organisational review).
- A future workforce profile and organisational structure (addressing issues within the organisational review).

A transition plan to the desired structure including the identification of organisational activities to foster and develop the workforce The new Workforce Plan will be a key component in informing the development of a new Long Term Financial Plan for the City.

This report relates to Phases 1 to 3 of the project. The Workforce Plan, Phase 4 will be a prepared and presented as a separate report.

The agreed scope and approach included:

- Review documentation for the Organisational Review EOI and supporting corporate reports.
- Individual interviews with the Mayor and Elected Members to identify Issues and Options to clarify and confirm the intent of the review and future workforce for the City.
- Individual interviews the Chief Executive Officer, EMT and Management Team to identify the Issues and Options to clarify and confirm the intent of the review.
- Preparation of a summary of Issues and Options raised by all parties as a basis for workshops to confirm the intent of the Organisational Review thereby ensuring the potential outcomes would be more likely to be endorsed and capable of implementation.
- Facilitate workshop/s to:
 - Based on the summary of Issues and Options identified during the interviews with Elected Members and the EMT as well as the Management Team, refine and prioritise the approach for organisational improvements resulting in more efficient, effective and relevant services delivery.
 - Discuss expectations, options and actions required for the Organisational Review and Workforce Plan from the perspective of Elected Members, the EMT and Management Team.
- Summarise and document the outcomes of the workshop/s.
- Dependent on the outcome of Workshop 1, adopt the Methodology for further phases of the Organisational Review.
- Preparation of a draft report, including recommendations, for consultation with the City.

The ultimate outcome of Phase 1 and Phase 2 of the Organisational Review is to determine, and have the Organisational Review Committee endorse, the methodology for Phase 3 of the Organisational Review and ultimately the Workforce Plan.

2. Methodology

2.1 Initial Meetings

Individual meetings were held with the CEO and subsequently the Members of the Organisational Review Committee

2.2 Review of City Documentation

A desktop review was undertaken of the key corporate documentation that forms part of the IPRF. Documents included, but were not limited to:

- Strategic Community Plan
- Corporate Business Plan (no current plan exists)
- Workforce Plan (no current plan exists)
- Asset Management Plans (draft being developed)
- Long Term Financial Plan (draft being developed)
- 2020/2021 Annual Budget
- 2021/2022 Fees and Charges Schedule
- 2020 Local Government Performance Excellence Program
- 2020 and 2021 Staff Surveys.

The Council meeting agenda and the precursor session documents were also reviewed and assessed against industry trends and benchmarks to gain an appreciation of how the informing and decision-making supporting information is compiled. The method and format of transferring this information to the Elected Members was also reviewed and assessed. In addition to these plans, review and validation of the additional documentation which has been formally adopted by the Council was also undertaken.

2.3 Interviews

Interviews were scheduled and made available to all Elected Members, the EMT and Management Team. A period of one hour was set aside for each interview and all Elected Members participated. All personnel in Director and Manager positions also participated in at least one interview.

A set of 14 questions (provided to participants prior to each meeting) were raised with each participant (Attachment 1 refers). The information obtained from the interviews was used as the basis for the matters to be discussed and further explored at Workshop 1 which involved Elected Members and the CEO (Attachment 2 refers).

2.4 Workshop 1

Held on 14 February 2022, Workshop 1 was an interactive session where participants were presented with information and invited to input.

This forum enabled confirmation of key concerns arising from the conversations and findings from the individual interviews held with Elected Members, Directors and Managers.

Extensive documentation (listed below) was provided after the workshop to clarify the prevailing situation and efforts made to introduce data and information to enable two significant programs of work, known as Transformational Initiatives and the Cultural Action Plans, to be developed and introduced.

- Workshop 1 Presentation (Attachment 3 refers)
- Workshop Findings (Attachment 4 refers)
- Phase 2 Activities
- Phase 3 Methodology
- Organisational Review Research and Analysis (Attachment 5 refers)
- Options And Opportunities
- Strategic Position Statements

2.5 Workshop 2

Held on 20 April 2022, the purpose of Workshop 2 was to present the draft Phase 3 Organisational Review Report and recommendations to Council and the CEO (Attachment 7 refers). A session was also held with the EMT and Management Team.

2.6 Attendance at Committee Meeting(s)

The Integral consulting team met with the members of the Organisation Review Committee on a number of occasions as part of a formal meeting session as well as workshops during the period of this assignment.

2.7 Validation of Findings from Activities

After the interviews with Elected Members, Directors and Managers, and Workshop 1, issues raised were discussed in detail with the CEO, other EMT members and Managers responsible for areas where issues for action had been identified (Attachment 2 refers). The primary purpose was to validate the current situation relative to the matters raised and determine the level of activity within operations and project plans that were being undertaken.

It was evident that many projects and programs had encountered delays due to staff turnover (currently 27.4%) and the lack of a sophisticated project reporting regime. Attachment 14 provides a summary of the City's workforce trend.

In addition, validation of matters raised during interviews, from other discussions or the review of City documents occurred via a review of other City held documentation as well as external resources such as the My Council section of the Department of Local Government Sport and Cultural Industries website.

3. Findings and Outcomes

3.1 Individual Interviews

The information gained from the individual interviews provided a rich source of background to expectations and understandings of service delivery and the style and approach to interactions between the various stakeholder groups within the organisation and with the community and general public.

3.2 Workshop 1

In Workshop 1, the consulting team provided an outline of the feedback from the interviews and initial findings from research of key City documents including the IPRF. A proposed Methodology for Phase 3 (Organisational Review) was submitted for comment and subsequently adopted.

3.3 Workshop 2

At Workshop 2 the Consulting Team provide a detailed presentation on the Organisational Review, activities and findings. A substantial number of proposals and recommendations for consideration and adoption were also detailed. Feedback from the session was used to refine the final recommendations which will be submitted to the Organisational Review Committee.

3.4 Key Learnings

Taking into consideration the outcome of the interview process, Workshop 1 and an assessment of the relevant City documents, the following key learnings were identified:

- The fundamentals of the City services and operations are, in many cases, in need of agreed Service Plans formally endorsed by the Council. It should be noted that 41 Service Plans were completed during this assignment.
- There is a need to progress with some haste a Digital Strategy to align activities of the rollout of the OneCouncil platform across all operational areas to enable the City to meet contemporary service standards as well as future needs of the community in terms of service provision, activities, and facilities.
- There are considerable challenges with the planning and development approvals and compliance decisions.
- The need for Council endorsement of Service Delivery expectations needs to be formalised.
- At the present time there is considerable organisational churn dealing with a limited number, but resource intensive, causes. This situation coupled with relationship and trust challenges has resulted in inefficiencies with the City and Elected Member interface.
- The current staff turnover rate is 27.4% which impacts a variety of issues including on boarding and recruitment costs, loss of corporate knowledge and service delivery.

The following opportunities and options identified within the workforce, if implemented, would enable speedy rectification of the above.

(i) Leadership

- Leadership and governance throughout the organisation, including Mayor, Council, Chief Executive Officer and the City's administration including the identification of clear roles and responsibilities.
- Leadership of culture-Leadership of vision, inspiration, and values.
- Society, community, economic and environmental responsibility.

(ii) Strategy and Planning

- Clear strategic direction (understood and followed by all key parties).
- The Planning Process (specifically the Local Government IPRF, including Strategic Community Plans, Service Plans, Long Term Financial Plans, Workforce Planning, Asset Management etc).

(iii) Risk appetite and management

Reports to include issues relevant to risk implications of proposals that are being submitted to Council for decision. Additionally, all business cases and project proposals to include a Risk Profile Assessment.

(iv) Information and Knowledge

- Generating, collecting and analysing the right data to inform decision making at strategic levels including Council Reports, Council and Executive Policies as well as operational levels across all services, projects and roles that City plays.
- Creating value through applying knowledge.
- Integrity and transparency of information and decision-making process.
- Creating value through data sharing across stakeholders with due consideration of associated security aspects and risks.
- A formal Project Reporting regime and updated Corporate Business Plan.

(v) People

- The attraction and retention of highly capable and motivated people.
- Behaviours, processes, and practices that support a contemporary, innovative and successful corporate culture.
- Attaining the right balance between in-house, outsourcing and partnerships for service delivery.
- Developing and implementing a corporate approach to training and development for core systems and encouraging staff to undertake professional development in areas aligned to their roles.

• Succession planning to minimise the impact of staff departures and a skills survey to better understand the talent pool within the City which will assist in preparing the organisation for transition to a digital operational focus.

(vi) Customer and Market Focus

- Gaining and using knowledge of customers, stakeholders, culture, systems and processes that support a positive customer focus.
- Effective management of customer and stakeholder relationships, experiences, and communication.
- Understanding customer and stakeholder needs and their perception of priorities and value.
- Utilisation of the strengths of customers and stakeholders to maximise value creation through co-design, co-delivery and participatory decision making.

(vii) Process Management, Improvement, and Innovation

- Identification and management of efficient and effective, cross-functional processes.
- Approach to process improvement and innovation.
- Review procurement procedures and partnership opportunities.
- Approach to a robust process mapping, monitoring, and automation.
- Results and Sustainable Performance
- Measuring and communicating organisation results; clear Key Performance Indicators (KPI's) and benchmarks.
- Achieving sustainable performance (economic, social, and environmental) and value for money services.
- Financial health check including long term financial sustainability, rating effort and effective use of debt and reserves.
- Clarification of service delivery standards, relevant documentation created and regular reporting on performance to Council.

Following the identification of Opportunities of Improvement, the Organisational Review also includes:

- A national level benchmarking of the improvements identified as well as local community needs assessment on the improvements identified. This will advise an action plan for the rollout of the improvements identified and associated changes considering the current state and capacity of the organisation.
- An analysis of resources required to implement the action plan and a cost benefit analysis demonstrating financial sustainability.
- An overview of the upcoming trends in community needs and recommended processes for regular review to keep the organisation up to date with changing trends.

Reference to the relevant international standards and guidelines that the City refers to for its business management may also be included for example:

- Service Planning Model
- Business Improvement Program
- Data and Analytics Strategy
- Federal Funding for Nedlands Community Care (NCC) under review
- 2021 Staff Culture Survey improved on 2020 results.

4. Recommendations

- 1. That the City and Council formally note that it is required to assign resources to address the non-compliance of adherence to the requirements of the legislated Integrated Planning and Reporting Framework, particularly the Corporate Business Plan.
- 2. That regular reports be presented to Council on actions undertaken in relation to Recommendation 1.
- 3. That staffing levels of the City to be reduced by net 15 to 20 positions (as outlined in the Workforce plan 2022), once the One Council ICT Platform has been implemented (July 2024) and Planning and Development policies have been updated (July 2023).
- 4. That the City modifies its Organisational Structure to create and assign:
 - a. A Directorate of Customer and Community Services to refocus the interface and services with the community. That the services currently comprising the areas of Customer Services, Community Development and Community Services be incorporated within this Directorate. That the appointee to the Director position be assigned responsibility for reviewing all service plans for services under the jurisdiction of the Directorate, particularly the types of services being provided.
 - b. A new senior position for Governance to address and ensure that the Governance Framework is be complied with.
 - c. Resources from within the existing structure to service the Mayor and Elected Members.
 - d. A new position to City Projects and Programs to enable the Capital Works Program to be planned and completed.
 - e. A new position to Assets to improve the Asset Maintenance and Renewal Program in accordance with the proposed Asset Management Plan.
 - f. A new position to be assigned to Strategic Planning and Reporting to address the inadequate integrated reporting planning framework actions.
 - g. Additional capacity created by implementation of efficiencies outlined in Recommendation 3 be assigned to other roles that are identified in the Workforce Plan (2022).

Attachments 10, 11, 12, 13 and 14 refer.

- 5. That a One Council ICT Platform implementation program be prepared that addresses, as a priority, Elected Member CRM and Corporate reporting initiatives.
- 6. That Council adopt a Design Consult Construct approach to the Major Capital Works program across multiple years.
- 7. That Strategic Position Statements be developed and endorsed by Council on priority topics as a means to providing clarity of Council's approach to key strategic challenges facing the City and its community. In addition, Project Philosophy and Parameters to be

- prepared and endorsed by Council for major and strategic projects (Attachment 9 refers).
- 8. That the Council adopt Service Plans for all key services as part of the Corporate Business Plan and that the Service Plans be reviewed as annually as part of the Corporate Business Plan yearly update.
- 9. That service delivery be transitioned to on-line where feasible and in accordance with Customer expectations.
- 10. That Staff turnover (currently 27.4%) be significantly reduced with a target to sector benchmark and the City, as an initial stage and as a matter of priority, addresses the staff turnover and implements actions to reduce to a rate of no more than 15% as the initial target by July 2023.
- 11. That, in addition to setting a target of 15% turnover by July 2023, the City prepares a Corporate Approach to the following:
 - a. Training and development for core systems including the Transitional Initiatives and Culture Action Plans; in particular the One Council ICT Platform implementation.
 - b. Encouraging staff to undertake professional development in areas aligned to their role within the City.
 - c. Succession planning to minimise the impact of staff departures.
 - d. Skills survey to ascertain the talent pool within the organisation and to prepare the City for transition to a digital operational focus.
 - e. The annual performance review to be a primary source for future training and development programs for staff.
- 12. That community facility upgrades take into account multi-purpose use opportunities and place activation principles.
- 13. That protocols be developed and agreed for:
 - Elected Members liaison and interaction
 - Elected Members portal
 - Elected Members complaints
 - Council forums.
- 14. That the City introduces an annual benchmarking regime for:
 - Rates
 - Waste Management
 - Fees and Charges
 - Employee Costs
 - Development Approval and Building Approval timelines
 - Services expenditure and subsidy levels for service delivery.
- 15. That the following arrangements be initiated as levers to initiate change:

- Determination of Subsidy Levels for services.
- Revenue levels to be generated from fees and charges for services and facilities.
- Ongoing review of levels of service as a mechanism to contain expenditure growth.
- 16. That the City adopt a Corporate Reporting Framework focussing on reporting to Council and the Executive Management Team on the City's operations and activities in line with contemporary management trends and benchmark levels within the Local Government sector.
- 17. That the City adopt the Transformational Initiatives Plan and Culture Action Plan and prepares an Action Plan for both plans to be adopted by the Council, with regular reports to the Audit and Risk Committee on actions related to these programs.
- 18. That the City adopt a Business Improvement Program as a high priority within the Transformational Initiatives Plan (Attachment 6 refers).
- 19. That the City finalises the Digital Strategy to document the proposed digital initiatives that can be implemented by the City in additional to the OneCouncil roll out.

The following table summarises the recommendations and actions that could be undertaken /implemented during 2022/2023.

Key Focus Area	Actions – 2022/2023	Accountability
OneCouncil implementation	Roll out in accordance with Implementation Plan.	Director Corporate Services and EMT
Service Plans for all services updated yearly	Service Plans to be updated as part of Corporate Business Plan.	CEO, EMT and all Managers
Corporate Reporting Regime	Introduce Corporate Reporting Regime for Council and EMT.	CEO, EMT and all Managers
Refocussing Customer and Corporate Services	Introduce new Directorate and review all services.	Director Customer and Community Services and Managers
Corporate Training and Development Program	Implement Corporate Training and Development Program based on skills identified in Skills Survey and performance reviews.	Manager Human Resources
Transformational Initiatives Plan	Implement the Transformational Initiatives Plan.	CEO, EMT and all Managers
Culture Action Plan	Implement Culture Action Plan.	CEO, EMT and all Managers
Digital Strategy	Finalise the Digital Strategy.	CEO, EMT and Manager Information Communication Technology

5. Conclusions

The City is in a challenging financial position and is not financially sustainable with such a high proportion of revenue and expenditure assigned to operational expenditure to the detriment of asset renewal and replacement.

The key documents required under the integrated planning and reporting framework are not up to date and this impacts performance of service delivery and oversight of activities.

The current EMT acknowledge this situation and have embraced the need for change and positively interacted with Integral during the Organisational Review project.

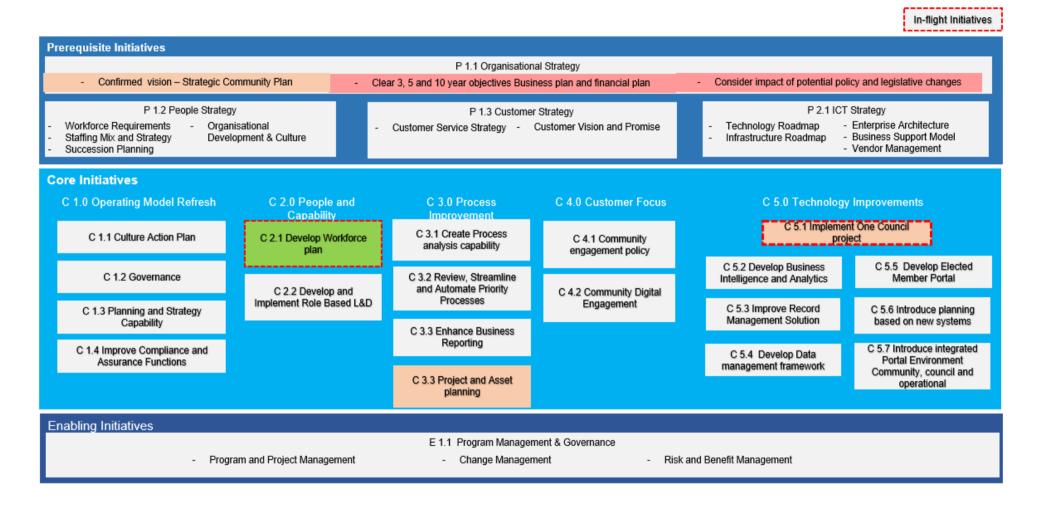
The organisational structure of the City requires review and modification to address future challenges in actioning items identified in the Transformational Initiatives and Culture Action Plans with a focus on customer service and service delivery (Attachments 10, 11, 12, 13 and 14 refer).

The Council needs to provide clarity to the EMT on its expectations for the following areas:

- Planning and development approvals and compliance decision making regime.
- Corporate regime for compliance regime for planning and building approvals.

The Chief Executive Officer and EMT acknowledge the benefits that could be achieved with active introduction of a Change Management Strategy as well as the actions/activities included in the Transformational Initiatives and Culture Action Plans (Figure 2 refers).

Figure 2: Overview Program of Change



6. Attachments

ATTACHMENT 1	Documentation for Interview Sessions – Elected Members
ATTACHMENT 2	Findings from Interview Sessions
ATTACHMENT 3	Workshop 1 – PowerPoint presentation
ATTACHMENT 4	Workshop 1 Findings
ATTACHMENT 5	City of Nedlands Organisational Review Research and Analysis
ATTACHMENT 6	Business Improvement Program
ATTACHMENT 7	Workshop 2 – PowerPoint Presentation
ATTACHMENT 8	Service Plan Format
ATTACHMENT 9	Project Philosophy and Parameters - Template
ATTACHMENT 10	2021-2022 Budget Snapshot
ATTACHMENT 11	City of Nedlands Organisational Structure (May 2022)
ATTACHMENT 12	City of Nedlands Proposed Organisational Structure
ATTACHMENT 13	Proposed Changes to Staff Levels
ATTACHMENT 14	Staff Numbers – Current and Proposed Organisational Structure
ATTACHMENT 15	City of Nedlands Workforce Trend Summary
ATTACHMENT 16	Reference Documents

ATTACHMENT 1: DOCUMENTATION FOR INTERVIEW SESSIONS – ELECTED MEMBERS

QUESTIONNAIRE

The following are questions proposed to be posed to Elected Members and Executives of the City of Nedlands preparatory to facilitated Workshops that have been proposed for the review of the City of Nedlands Organisational Review Scoping Document.

The questions are to try to elicit feedback on the Four (4) Cores of Credibility

1.	Integrity	
2.	Intent	
3.	Capability	
4.	Results	
		D .
Intorvi	D/V/DD:	Date:

The Council has resolved to undertake an Organisational Review.

- 1. What are your expectations of the review?
- 2. What are your objectives of the review?
- 3. How do you feel about the organisation's performance at the present time?
- 4. On what do you base that view (data/evidence supporting the view)?
- 5. How do you rate the organisations performance on a scale of 1 to 10, 1 being very low to 10 being very high?
- 6. Are you able to input and contribute satisfactorily for your role as an Elected Member/ Executive?
- 7. Rate your ability to input and contribute on a scale of 1 to 10 1 being very low to 10 being very high?
- 8. How well acquainted are you with the corporate documents SCP, CBP, Workforce Plan, Asset Management Plan, Long Term Financial Plan and Business Excellence Business Framework?
- 9. Were you an Elected Member or Executive when the above plans were last adopted by the Council?
- 10. Does the current Organisational Structure the way it operates support you in your role as Elected Member / Executive. Yes/ No Elaborate
- 11. Based on your knowledge and interaction with the Nedlands community what is the general feedback you receive from the community?
- 12. Are there any specific services or activities that you would highlight for focus?
- 13. Are there any other matters you would like to raise?
 - Professional staff
 - Elected member interactions
- 14. Are there any external partnerships, overlapping strategies (adjoining councils, UWA, QEII Complex or others) which impact on this review?

Based on the answers / results from the questions, the proposed workshops will have some key and recurring and themes identified for assessment and determinations of importance.

We will not provide notes back to individuals but will incorporate your feedback in the workshops and final report.

ATTACHMENT 2: FINDINGS FROM INTERVIEWS

Elected Members

- Access to Information on-line
- Employees response to enquiries
- Planning and Development
- Elected Members
- Services quality costs, expenditure
- Assets and Infrastructure non-completion of programs
- Community Development Services service types and costs
- Strategy Sessions / Information Forums
- Environmental conservation and trees
- Land Holdings purpose, retention and use
- Governance and Corporate responses to issues raised.

Executive and Managers

- Procurement protocols and procedures including the use of Tender Panels
- Corporate reporting framework required:
 - Monthly Reports from Management
 - Project Reports
 - Benchmarking of Services and key expenditure
- Clarity from the Council required on:
 - Compliance regime
 - Community Services philosophy and subsidy regime
 - Community Development philosophy and subsidy regime
 - Service levels Parks
- Planning Policies relevant for LPS3 required:
 - Leading to issues with DAPs and SATs
- Planning Policies for Stirling Highway precinct required
- Urban Planning Engagement Protocols required
- Contemporary Fleet Management regime required
- More sophisticated Project Planning and Business Case regime for Major Capital works
- Adopt a Place Activation regime for City facilities
- Review 2 Depot operations
- High volume of DAs and BAs impacts resourcing
- Central management of Grant applications
- Lack of a formalised Business Improvement Program (BIP)
- Office accommodation impacts effective service delivery
- Plant, Equipment and Vehicle rationalisation required

ATTACHMENT 3: WORKSHOP 1 PRESENTATION



Organisational Review

- Introduction
- Purpose of the session
- Terms of Appointment (Integral)
- Workshop Approach
- Items raised in interviews
 - · Elected Members

 - Executive TeamFeedback from interviews
 - Options and OpportunitiesNext Steps

Introduction

- Background- approach by Integral
- · Review Corporate documents

Terms of Appointment ACTIVITIES AND DELIVERABLES Phase 1: Stakeholder Consultations

The awarded Consultant will be required to undertake stakeholder consultations with Councillors and staff to ascertain their expectations in relation to the organisational review exercise including views on the organisation, and its service delivery.

Phase 2 Development of a Project Brief

Following the consultation period, the consultant will be expected to develop a comprehensive Project Brief.

The Project Brief is to include at a minimum

- Methodology to undertake the organisational review
 Timeline of activities
- The Project Brief will need to be submitted and endorsed by the Principal prior to commencement of the next phase

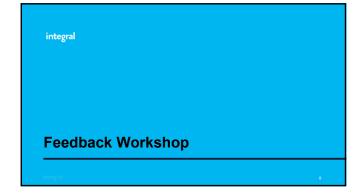
Phase 3: Organisational Review

Approval of the Project Brief, the consultant will be expected to undertake the organisational review

Phase 4: Workforce Plan

To ensure that the **final review is implemented**, the final deliverable will be for the consultant to embed the organisational review into a new workforce plan. As a minimut he **workforce plan** will be developed in accordance with the **Integrated Planning ar Reporting Framework** incorporating the following key components

- The current workforce profile and organisational structure
- Identification of gaps between the current profile and the organisational requirements (determined by the organisational review)
- A future workforce profile and organisational structure (addressing issues within the organisational review)
- A transition plan to the desired structure including the identification of organisational activities to foster and develop the workforce The new Workforce Plan will be a key component in informing the development of a new Long Term Financial Plan for the City.



Workshop

Approach

- Clarify and verify interview findings / issues
- Determine aspects of findings to be progressed
 Determine timing and priorities
 Agree next steps:

- How to deal with issues
- What a gree resources to address findings / issues
 When the assignments will completed
 Where engagement with elected members will occur

integral

Issues Raised

Key Issues Raised

The following are the key issues raised from the interviews held with Elected Members and the Executive Leadership Team.

- Access to Information
- Employees
- Planning and Development Elected Members
- Services
- Assets and Infrastructure
- Community Development services
- Strategy Sessions / Information Forums Environmental
- Land Holdings
- Governance and Corporate
- Other

Issues Raised - Access to information

- · Online payments
- · Online access for elected member complaints system
- Online access to council and committee minutes(portal)
- Online access to corporate documentation (portal)

Issues Raised - Employees and Rates

Employees

- Numbers of employees
- Resource allocation to services
- Support services required for governance, the Mayor, Councillors
- Access to CEO and Directors

Rates

- Percentage of residential rates as ratio of total rates raised
- Increases of rates over time in relation to CPI/ Wages Price index

Issues Raised - Planning and Development

- DA's quantity
- BA's quantity
- Design Reference Panel
- Public consultation process
- Information sheets for public distribution
- Complexity of planning reports
- Planning policies lack of
- Transport strategy required New density areas, plus UWA, QE11
- LPS 3 impacts of development on services
- Boundary Road precincts
- Stirling highway protection and master plan

Issues Raised - Services

- List of services and scope
- Cost of service provision and comparison with other LG's
- Statutory services
- Discretionary services

Issues Raised - Assets and infrastructure – Asset Management Plan

- Standard of community buildings
- Replacement program
- Maintenance program
 Capital works program expectations completion ratio
 Drainage program impacts on residential precincts

- Landscaping and streetscapes
 Trees planting retention
 Parks maintenance utilisation
 Environmental/bushland \$1.5 million/4 sites
 Connectivity of pathways and footpath's
- Lighting of the transport hubs

Issues Raised - Community services

- Community services philosophy of provision cost recovery ratio
- Library services generally Mount Claremont library
- Age care philosophy service costs subsidy
- Childcare services philosophy service costs -subsidy
- Tresillian philosophy service costs subsidy
- Aged Services philosophy service costs subsidy
- Emerging demographics from development boom post LPS3
- Population over 60 years is 20% and rising

Issues Raised - Strategy and Environment

Strategy - Information Forums sessions

- Purpose
- Approach
- Determination of topics by whom
- Strategic position statements for key issues
- Strategic Position Statements- (Statement where we are going and timing)

Environment

Climate change – philosophy – policy –Approach

Issues Raised - Landholdings

Designate Land for the following purposes

- Community purposes
- Income generation
 Capital appreciation/rationalisation
- Redevelopment
- Redevelopment potential of Civic Centre

Issues Raised - Governance and Corporate

- Governance framework Resourcing– Compliance EM interactions Procurement limits
 Elected Member intervention in to day-to-day activities

- Lected weinber intervention in to day-to-day activities Risk management focus Long-term financial plan Shared services with other nearby local governments Plant utilisation Rostered days off and emergency callouts

- IT and digital system upgrades City focus is internal not external Staff resource allocations Review structure reporting lines

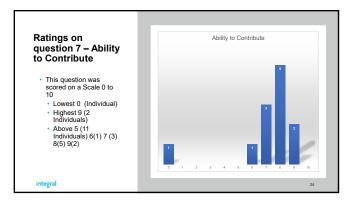
Issues Raised - General

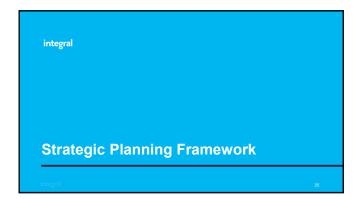
- Culture behaviours service ethic
- Update strategic community plan- to obtain buy in from Elected Members
- Update corporate business plan- to obtain buy in from Elected Members
- Adopt new long-term financial plan- to obtain buy in from Elected members
- Parking philosophy paid/unpaid
- Parking policy- areas near QE2, UWA
- Trees and tree canopy planting retention

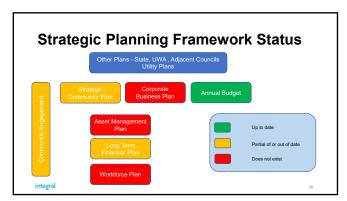
integral **Feedback Ratings**

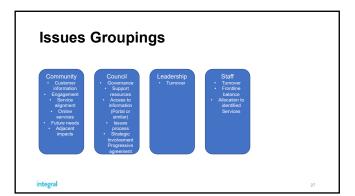
Ratings on questions 5 – Organisation performance Organisational Performance This question was scored on a Scale 0 to 10 Lowest 0 (1 Individual) Highest 9 (1 Individual)

Above 5 (12 Individuals) 5 (3). 6(2) 7 (5) 8(1) 9(1)









Options and Opportunities Mechanisms to clarify positions and enable Council and CEO/Executive Team to move forward quickly Strategic Position Statements Philosophy and Parameters for Projects Project Briefing papers Develop background briefing papers on organisational capacity Compliance regime – light or heavy touch Agree data and information reporting regime for Elected Members

Update Key Corporate IPRF documents

Next Steps

- · Confirm next steps for action
- Endorse matters for early implementation
- Assign quick hits for action now
- Engage on matters of trust and relationships

integr

ATTACHMENT 4: WORKSHOP FINDINGS

Workshop Findings

- Access to Information
 - Online payments
 - Online access for Elected Member complaints system
 - Online access to Council and Committee Minutes (portal)
 - Online access to corporate documentation (portal)
- Planning and Development approach and policy
- Elected Members interactions
- Services standards and costs
- Assets and Infrastructure
- Community Development services
- Strategy Sessions / Information Forums
- Environmental
- Governance and Corporate
- Employees
 - Numbers of employees
 - Resource allocation to services
 - Support services required for governance, the Mayor, Councillors
 - Access to CEO and Directors
- Rates
 - Percentage of residential rates as ratio of total rates raised
 - Increases of rates over time in relation to CPI/ Wages Price index
 - Rate in \$ comparison with other Western Suburbs LGs
- Planning and Development
 - DA's quantity
 - BA's quantity
 - Design Reference Panel
 - Public consultation process
 - Information sheets for public distribution
 - Complexity of planning reports
 - Planning policies lack of
 - Transport strategy required New density areas, plus UWA, QE11
 - LPS 3 impacts of development on service
 - Boundary Road precincts
 - Stirling highway protection and master plan
- Services

- List of services and scope
- Cost of service provision and comparison with other LG's
- Statutory services
- Discretionary services
- Assets and infrastructure Asset Management Plan
 - Standard of community buildings
 - Replacement program
 - Maintenance program
 - Capital works program expectations completion ratio
 - Drainage program impacts on residential precincts
 - Landscaping and streetscapes
 - Trees planting retention
 - Parks maintenance utilisation
 - Environmental/bushland \$1.5 million/4 sites
 - Connectivity of pathways and footpath's
 - Lighting of the transport hubs
- Community services
 - Community services philosophy of provision cost recovery ratio
 - Library services generally Mount Claremont library
 - Age care philosophy service costs subsidy
 - Childcare services philosophy service costs –subsidy
 - Tresillian philosophy service costs subsidy
 - Aged Services philosophy service costs subsidy
 - Emerging demographics from development boom post LPS3
- Strategy Information Forums sessions
 - Purpose
 - Approach
 - Determination of topics by whom
- Strategic position statements for key issues
 - Strategic Position Statements- (Statement where we are going and timing)
- Environment
 - Climate change philosophy policy Approach
- Landholdings
 - Designate Land for the following purposes
 - Community purposes
 - Income generation
 - Capital appreciation/rationalisation
- Redevelopment
 - Redevelopment potential of Civic Centre

- Governance and Corporate
 - Governance framework Resourcing Compliance EM interactions
 - Procurement limits
 - Elected Member intervention in day-to-day activities
 - Risk management focus
 - Long-term financial plan
 - Shared services with other nearby local governments
 - Plant utilisation
 - Rostered days off and emergency callouts
 - IT and digital system upgrades
 - City focus is internal not external
 - Staff resource allocations
 - Review structure reporting lines
- Culture behaviours service ethic
- Update strategic community plan- to obtain buy in from Elected Members
- Update corporate business plan- to obtain buy in from Elected Members
- Adopt new long-term financial plan- to obtain buy in from Elected Members
- Parking philosophy paid/unpaid
 - Parking policy– areas near QE2, UWA
- Trees and tree canopy planting retention

ATTACHMENT 5: ORGANISATIONAL REVIEW RESEARCH AND ANALYSIS

A series of sessions via workshop(s) and meetings were held with staff to:

- Create a Service Delivery Review template
- Identify services based on:
 - Statutory
 - Discretionary
 - Internal services
 - Subsidy level.

The sessions highlighted to participants that the ACELG model for service reviews for local government, will form the basis of the approach to be used.

For each service the following criteria was identified:

- Scope (briefly outline the service)
- Expenditure (the estimated cost for the service provision per annum)
- Revenue (the estimated revenue stream for the service provision per annum)
- Customer profile (age and locality)
- Location (places of the service provision)
- Online capacity currently being used
- Workshop Phase 3 Methodology
- Meetings with CEO, Directors, and Managers
- Service Plan Template
- Review of Service Plan documentation (ATTACHMENT 8 refers)
- Review of Corporate documentation including Long Term Financial Plan
- Visit to City operational key sites
- Assess overlaps in service delivery
- Identify opportunities for analysis and change.

ATTACHMENT 6: BUSINESS IMPROVEMENT PROGRAM

BUSINESS IMPROVEMENT PROGRAM (BIP)

Cost Efficiency and Service Reviews Approach

Organisations have an ongoing responsibility to undertake a comprehensive organisation wide service level reviews and initiate a rolling program, is a logical way to proceed. It is essential that the City examines all aspects of its operations to identify efficiencies, cost savings, and revenue generation opportunities. A methodical and structured review program is necessary to provide solid and reliable information on which decisions can be based.

A comprehensive service level review program is a critical step in the path to becoming a sustainable City when integrated with the outcomes of the Integrated Planning and Reporting Framework.

Purpose of a Service Level Review Program

- To achieve savings and income generation.
- To review service levels and service standards.
- To explore opportunities for shared service with other local government and government agencies.
- To improve service delivery methods.
- To optimise resource usage.
- To demonstrate proactive and strong leadership.
- To address political and community pressures.

Fundamentally the service level review process is aimed at improving service delivery, demonstrating value for money, and providing value for money to the local community. It asks the key question as to whether the City is delivering the right level of service at the right cost.

Components of a Service Level Review Program

- The process can generally be broken up into the following components:
- Where are we now analysis of current direction, current service levels and costs.
- Where do we need to be analysis of change drivers for service and service levels.
- Gap analysis identify the gap between the current and future provision.
- How can the gap be resolved options and implications for reducing the service level gap.
- Determining new affordable service levels.
- Identifying performance measures for successful service delivery.

It is important to also understand where the service level review program fits in the context of the Integrated Planning and Reporting Legislation and Framework.

Service levels relate to:

- Quality
- Quantity
- Safety
- Capacity
- Fitness for purpose
- Aesthetics
- Reliability
- Responsiveness
- Environmental acceptability
- Costs

Timing of the Service Level Review Program

Based on the experience of others, and to be sustainable, a comprehensive service review program needs to be undertaken in a methodical manner rather than one-off quick 'slash and burn' exercises. Such exercises where the current year's expenditure is reduced to allow only the minimum service level result in long term quality and service level issues, as well as the need to increase expenditure in future years to raise the quality and standard back to acceptable levels.

In recent years the cost structure of the local government sector has changed arising from extensive community consultation and increased service levels in non-core activities such as events.

Stage 1: Organisational Service Review

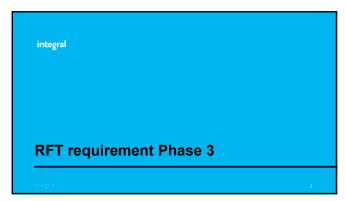
High level scan of services delivered by the City asking key questions around the services delivered, barriers and challenges, and structural changes to improve service delivery. This is an internal based review which may result in the identification of positive changes that can be made to the City's operations. The review may also identify issues requiring an in-depth review for referral to Stage 2.

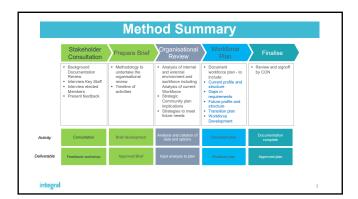
Stage 2: Deep Service Level Review of Core Services

- 1. To re-test and confirm service levels within the community.
- 2. To review service delivery methods.
- 3. To identify alternative models of service delivery to achieve efficiencies and service improvements.

ATTACHMENT 7: WORKSHOP 2 PRESENTATION







integral **Phase 3 Activities and Approach**

Phase 3 Organisational Review Activities

- Analysis of internal and external environment and workforce including Analysis of current Workforce
- Strategic Community plan implications
- Strategies to meet future needs

Phase 3 Organisational Review Activities

- A series of sessions via workshop(s) and meetings were held with the staff for the creation of a

 Service Delivery review template
 Identifying services on the basis of

 Statutory

 Discretionary
 Internal services
 Subsidy level
 The session highlighted to participants that the ACELC model for
- The session highlighted to participants that the ACELG model for service reviews for local government, will form the basis of the approach to be used.

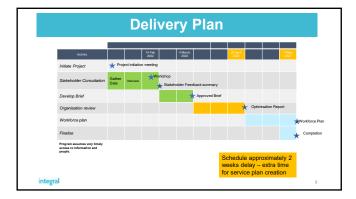
Phase 3 Organisational Review Activities

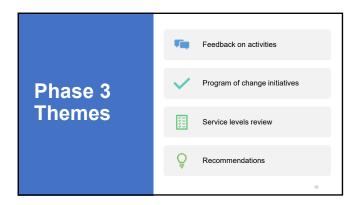
- For each service the following criteria was identified
 - Scope (briefly outline the service)
 - Expenditure (the estimated cost for the service provision per annum)
 - Revenue (the estimated revenue stream for the service provision per
 - Customers profile (age and locality)
 - · Location (places of the service provision)
 - Online capacity currently being used

Phase 3 Organisational Review Activities

- Workshop Phase 3 -Methodology
 Meetings with CEO , Directors
- Managers

 Service Plan Template
- Review of Service Plan documentation
- Review of Corporate documentation including Long Term Financial Plan
- Visit to City operational key sites
- · Assess overlaps in service delivery
- Identify opportunities for analysis and change





integral **Phase 3 Feedback on Activities**

Key issues Elected Members

- Access to Information
- Employees
- Planning and Development
- Elected Members
- Services
- Assets and Infrastructure
- Community Development services Strategy Sessions / Information Forums
- Environmental
- Land Holdings
- Governance and Corporate

Key Issues - Staff

- Procurement protocols and procedures including the use of Tender Panels
- Corporate reporting framework required

 Monthly Reports from Management

 Project Reports

 Benchmarking of Services and key expenditure

- Clarity from the Council required on
 Compliance regime
 Community Services philosophy and subsidy regime
 Community Development philosophy and subsidy regime
 Community Development philosophy and subsidy regime
 Service levels Parks
 Planning Policies relevant for LPS3 required
 Leading to issues with DAPs and SATs
- Planning Policies for Stirling Highway precinct required
- Urban Planning Engagement Protocols required

Key Issues - Staff

- Contemporary Fleet Management regime required
- More sophisticated Project Planning and Business Case regime for Major Capital works
- Adopt a Place Activation regime for City facilities
- Review 2 Depot operations
- High volume of DAs and BAs impacts resourcing
- Central management of Grant applications
- Lack of a formalised Business Improvement Program (BIP)
- Office accommodation impacts effective service delivery
- Plant, Equipment and Vehicle rationalisation required

Change Management Strategy integral

Phase 3 Program for Change

The development and implementation of a Change Management Strategy

Framework and Strategy should be undertaken to identify the current status, future status desired and the method to address the gap.

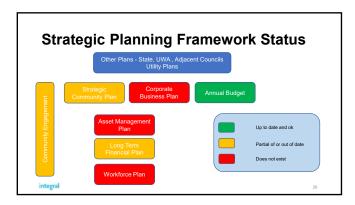
Overview Program of Change

Change Themes

- Renew and strengthen Strategy Update/complete framework
- Operating Model Refresh
 - Culture action plan
- Governance
 Planning and Strategy capability
 Project delivery
 Asset Management

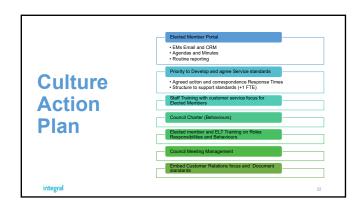
- Process Improvement
- Customer Focus
- Technology



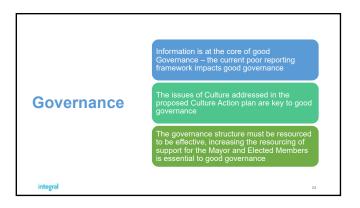


Culture
Poor planning – projects in particular are rushed and poorly defined – leading to inadequate discussion and consultation time
Poor reporting – level of routine and useful reporting is low – leading to misunderstanding and no shared view of status

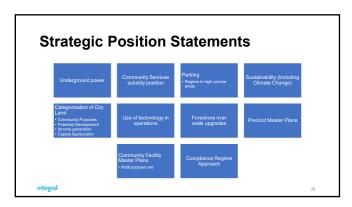
Management of elected member information and requests is not structured or reported – leading to lots of email and other information and request action or information



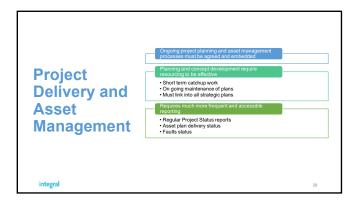
Governance encompasses the system by which an organisation is controlled and operates, and the mechanisms by which it, and its people, are held to account. Ethics, risk management, compliance and administration are all elements of governance. (Governance Institute of Australia)









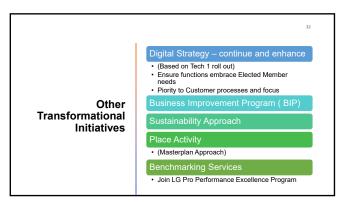


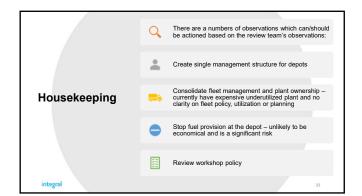
Corporate
Reporting

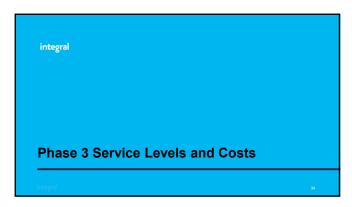
- Corporate reporting is key to good governance and transparency of decision making
- Current reporting is poor
- The Tech One project has the potential to significantly shift reporting at the City.

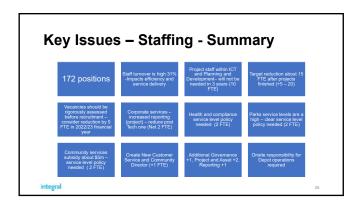


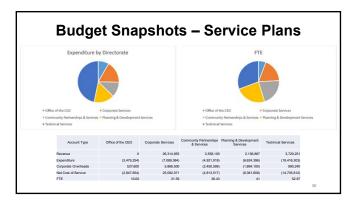


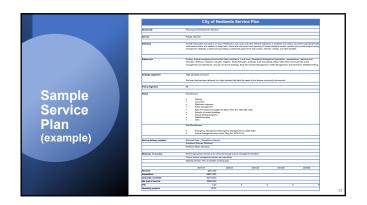


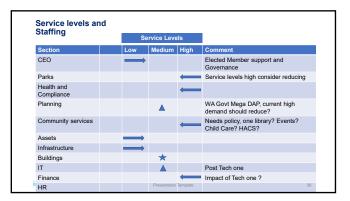


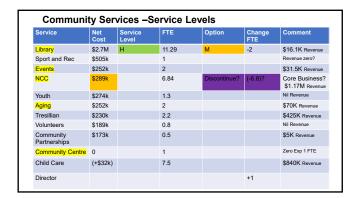


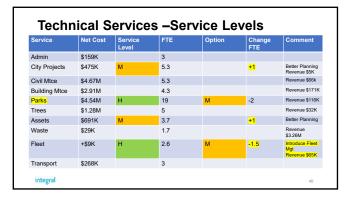


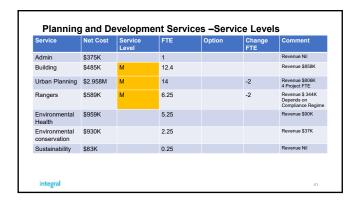






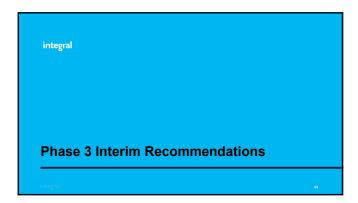


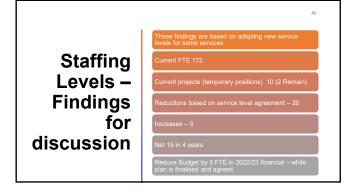














Findings Key Issues - Staff Output Pervice Planning Model Business Improvement Program Business Improvement Program Data and Analytics Strategy Federal Funding for NCC under review 2021 Staff Culture Survey improved on 2020 results

Recommendations – Council Adopt - Corporate Reporting Framework comprising - Updated Corporate Business Plan - Monthly Business Unit Reports - Status Report Major Projects - Service Plans included in Council Budget deliberations - Philosophy and Parameters for priority projects. - Council Forum for determination of Service Delivery Standards - Planning and Development - Policies and Strategic Position Statements

Recommendations - Council Adopt

- Staffing levels to be reduced once TECH 1 has been implemented and Planning policies have been updated
 - 15 to 20 positions
- · Council adopt a
 - Scope Design Consult Construct approach to the Major
 Capital Works Program across
 multiple years
- Strategic Position Statements to be developed on priority topics
- Service delivery be transitioned to on-line where feasible
- That Staff turnover needs to be significantly reduced with a target to sector benchmark

ntegral

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Recommendations- Council Adopt

- Community facility upgrades are to take to account multipurpose use opportunities and place activation principles
- Tech 1 implementation program is required to address as a priority Elected Member CRM and Corporate reporting initiatives
- · Protocols for
 - · Elected Members liaison and interaction
 - · Elected members portal
- Elected member complaints
- · Council forums

integral

Recommendations- Council Adopt

- · That the City introduces a benchmarking regime for
 - Rates
 - Waste Management
 - Fees and Charges
 - Employee Costs
 - DAs and BAs approval times
 - Services expenditure and subsidy levels

integral

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Recommendations- Council Adopt

- · The following arrangements as levers to initiate change
 - Determination of Subsidy Levels for services
 - Revenue levels to be generated from fees and charges for services and facilities
 - Ongoing review of levels of service as a mechanism to contain expenditure growth

integral

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ATTACHMENT 8: SERVICE PLAN FORMAT – DRAFT ONLY

NOTE: A total of 41 Service Plans were completed and finalised during this assignment.

City	of Ned	lands S	ervice l	Plan			
Directorate	Planning and Development Services						
Compiles	Danier Ormita a						
Service	Ranger Services						
Definition	Provide information and advice on City of Nedlands Local Laws and other relevant legislation to residents and visitors and where appropriate take enforcement action with relation to these laws. Assist with the control and reporting of issues related to events, permits and provide support during emergencies. Maintain a presence by providing a uniformed patrol of the City's parks, reserves, streets, and other facilities.						
Subservice	Various						
Strategic alignment	High standards of service We have local services delivered to a high standard that take the needs of our diverse community into account.						
Policy alignment	Nil						
Chatria	Discretionary						
Status	Discretionary						
Service delivery (system)	Microsoft Suite – SharePoint (internal)						
	Autolssue (Duncan Solutions)						
	WolfCom (Body Cameras)						
Measures of success	Where appropriate animals to be rehomed through animal management facilities						
	Cost of animal management service per population						
	Marking vehicles 75% of available working days						
	2021/22	2022/23	2023/24	2024/25	2025/26		
Revenue							
Expenditure							
Corporate overhead							
Net cost of service							
FTE	6	6	6	6	6		
Operating projects							

ATTACHMENT 9: PROJECT PHILOSOPHY AND PARAMETERS TEMPLATE

Endorsed by Council, Project Philosophy and Parameters articulate and record for historical purposes the intent of Council in progressing a project, what it is trying to do and why it is doing it. The endorsement also assists in clarifying and confirming the future direction of a particular project.

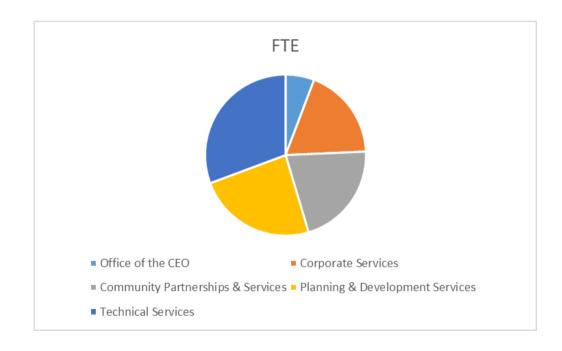
Project Philosophy and Parameters should include the following information:

- Vision for the project
- Project outcomes
- Links to Strategic Plan and other relevant policies
- Environmental strategy
- Governance and fiscal responsibility
- Liaison protocol and consultation process
- Commerciality implications
- Project budget
- Project timelines
- Risk Management Assessment
- Project Team and accountability structure

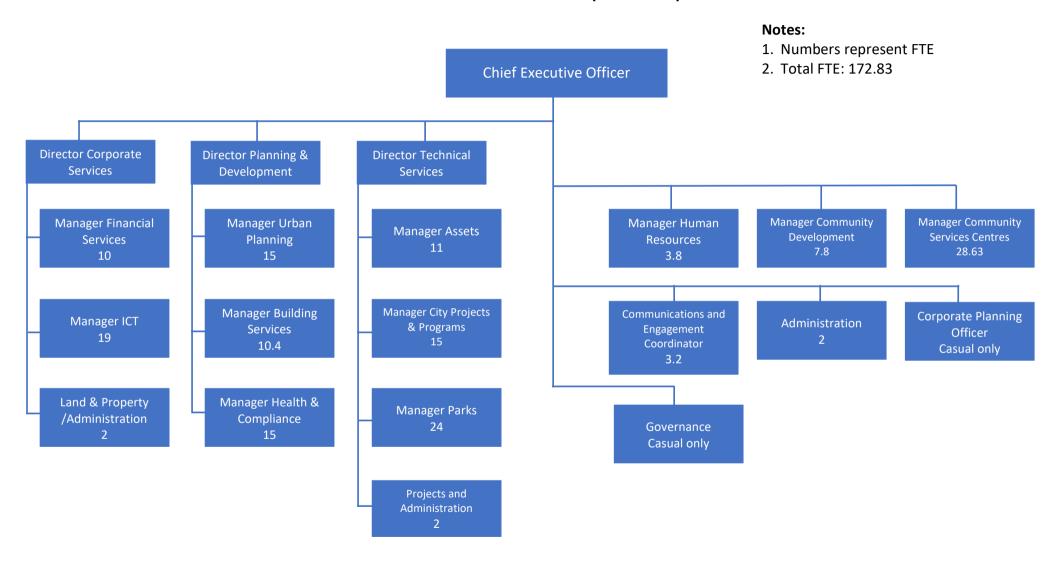
ATTACHMENT 10: 2021-2022 BUDGET SNAPSHOT

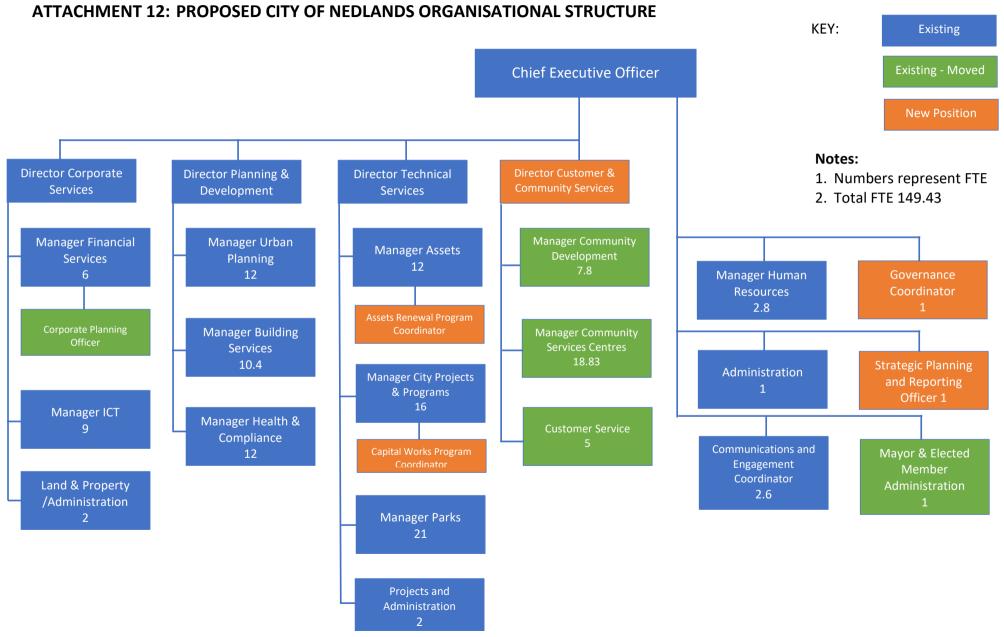
The following graphic outlines the existing budgeted FTE staff numbers.

Account Type	Office of the CEO	Corporate Services	Community Partnerships & Services	Planning & Development Services	Technical Services
Revenue	0	26,314,955	2,558,100	2,136,887	3,720,250
Expenditure	(3,475,254)	(7,090,784)	(4,951,018)	(6,628,146)	(19,451,262)
Corporate Overheads	527,600	5,866,500	(2,450,599)	(1,894,100)	988,400
Net Cost of Service	(2,947,654)	25,090,671	(4,843,517)	(6,385,359)	(14,742,612)
FTE	10	32	36.43	41.40	53



ATTACHMENT 11: CITY OF NEDLANDS ORGANISATIONAL STRUCTURE (MAY 2022)





ATTACHMENT 13: PROPOSED CHANGES TO STAFF LEVELS

DIRECTORATE	SERVICE	May 22 Adjust	2022/23	2024/25	COMMENTS
	Governance		+ 1		Elected Member Support
CEO	Strategic Planning		+ 1		City Strategy Development
	Graphic Design	6			Unfilled vacancy
	IT	- 1		- 4	BAU / OneCouncil
	Finance			- 2	OneCouncil
Corporate Services	Finance – Records	- 1		- 1	Review after OneCouncil – possible one extra FTE
	IT – Customer Service		- 5		Transfer to new Customer and Community Service directorate
	Executive		+ 1		New Director
Customer and	Community Services			- 1	Rationalise Manager positions
Community Services (currently within the	Library		- 2		
Office of the CEO)	NCC		- 6.8		Defunded FTE reduction for beginning of 2023/24
,,,,,,	Customer Service		+ 5		Transfer from ICT
	Urban Planning	- 1		- 2	Post framework refurbishment
Planning and Development	Health & Compliance – Rangers			- 2	Based on opportunity for work change
Development	Health & Compliance – Environment	- 1			Transfer to Technical Services (Environment)
	Assets		+ 1		Asset Maintenance and Renewal Program
Technical Services	City Projects		+ 1		Better project planning
reclinical Services	Parks		- 2		Service level adjustment
	Fleet and workshops			- 1	Review – possible 1 or 2 FTE
	Total	- 4.6	- 5.8	- 11 / - 13	
	OVERALL TOTAL				

ATTACHMENT 14: STAFF NUMBERS – CURRENT AND PROPOSED ORGANISATIONAL STRUCTURE

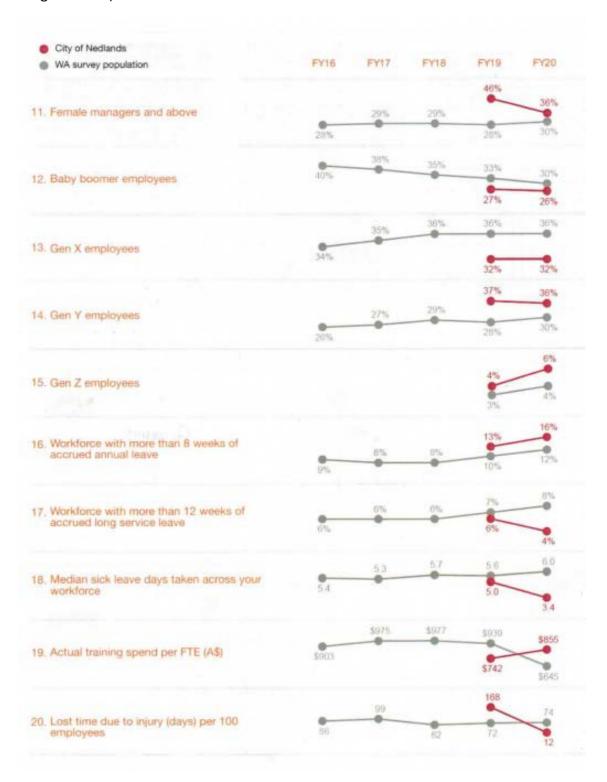
EXISTING	PROPOSED			
DIRECTORATE	FTE	DIRECTORATE	FTE	
Office of the CEO	1	Office of the CEO	1	
Admin	2	Admin	1	
Human Resources	3.8	Elected Member Admin	1	
Community Development	7.8	Governance	1	
Community Service Centres	28.63	Strategic Planning & Reporting	1	
Communications & Engagement	3.2	Communication & Engagement	2.6	
		Human Resources	3.8	
TOTAL	46.43	TOTAL	11.4	
Corporate Services	1	Corporate Services	1	
Land & Property/Admin	2	Land & Property/Admin	2	
Financial Services	10	Financial Services	6	
ICT	19	ICT	9	
TOTAL	32	TOTAL	18	
Customer & Community Services		Customer & Community Services	1	
(currently incorporated within the		Community Development	7.8	
Office of the CEO)		Community Service Centres	18.83	
		Customer Service	5	
TOTAL	-	TOTAL	32.63	
Planning & Development	1	Planning & Development	1	
Urban Planning	15	Urban Planning	12	
Building Services	10.4	Building Services	10.4	
Health & Compliance	15	Health & Compliance	12	
TOTAL	41.4	TOTAL	35.4	
Technical Services	1	Technical Services	1	
Projects/Admin	2	Projects/Admin	2	
Assets	11	Assets	12	
City Projects & Programs	15	City Projects & Programs	16	
Parks	24	Parks	21	
TOTAL	53	TOTAL	52	
ORGANISATION TOTAL	172.83	ORGANISATION TOTAL	149.43	

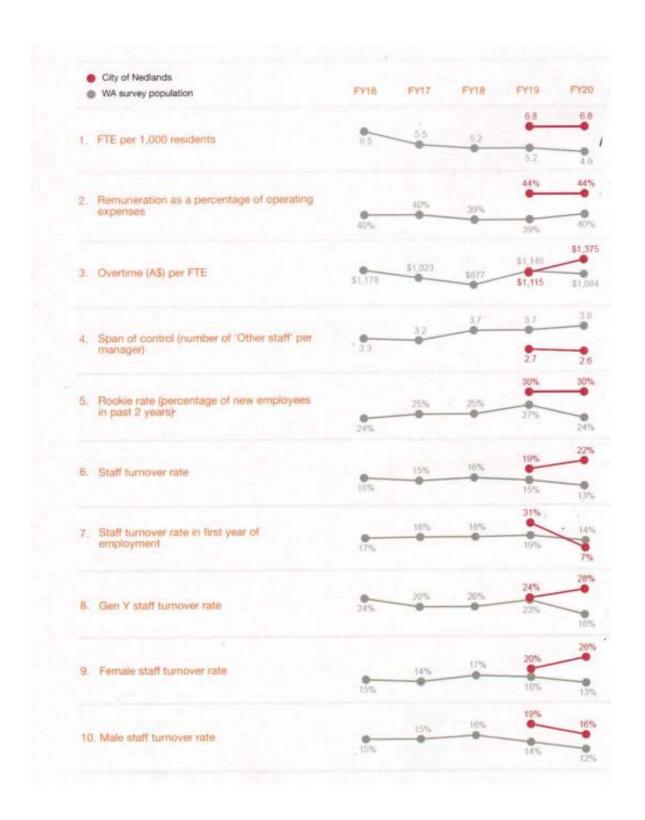
Notes:

- 1. Staff numbers are FTE only
- 2. Total staff reduction 23.4 FTE

ATTACHMENT 15: CITY OF NEDLAND WORKFORCE TREND SUMMARY

Workforce Trend Summary (The Australasian Local Government Performance Excellence Program FY20)





ATTACHMENT 16: REFERENCE DOCUMENTS

Australasian Local Government Performance Excellence Program, July 2020

Australasian Local Government Performance Excellence Program, City of Nedlands FY 2020

Australasian Centre of Excellence for Local Government – Service Delivery Review, 2015

City of Nedlands 2018-2028 Strategic Community Plan

City of Nedlands Organisational Structure 2022

City of Nedlands Level of Service Document – Technical Services 2016

City of Nedlands Parks and Reserves Function and Hierarchy Classifications

Workforce Planning – The Essentials, Department of Local Government, Sport and Cultural Industries.

City of Nedlands
2022-2032

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A skilled competent and stable workforce is critical to the future success of the City of Nedlands (the City). It is also critical that the culture of customer service and teamwork be supported and developed.

This workforce plan provides the foundation to enable the City to:

- develop and retain a workforce committed to the vision of the City and well matched to its services.
 The current development framework is largely ad hoc and lacks focus. A significant effort will be required to arrest the current high turnover, create a positive culture, and introduce a supportive development environment. This is a high priority for the City
- continue and complete the following range of critical projects:
 - the OneCouncil technology implementation and associated digital transformation of customer service, operations, and reporting
 - refresh the City's Integrated Planning and Performance Framework
 - implement an effective Asset Management and Project Frameworks
 - prepare for the predicted significant increase of both dwellings and residents (about 50% increase by 2050)
- reshape the City's Customer and Community Services delivery.

The minimum time horizon for a workforce plan is four years. This plan is based on a 10-year projection. This allows the plan to outline the impact of the projects in progress and the flow through of the new digital delivery framework and reshaping of services. While the later years of the plan will be less precise, it is important to outline the rhythm of workforce change.

This workforce plan aims to provide a blueprint for a skilled, motivated, and diverse workforce, matched to the service needs and new ways of working, based on its enhanced digital capability.



1. Introduction

1.1 Overview

The Workforce Plan 2022-2032 is part of the Integrated Planning and Reporting Framework. The Plan is based on the services delivered in the City of Nedlands and describes the workforce structure, capacity and mix needed to deliver the services and outcomes which have been determined through the associated organisational review.

The Workforce Plan 2022-2032 has been developed through a review of:

- stakeholder issues and requirements
- a detailed organisational review, which is documented separately.
- synthesis of these inputs to develop a workforce plan which proposes:
 - organisational structure options
 - workforce numbers and capabilities
 - proposals for transition from current operations to the recommended structure and mix.

This process has included:

- developing a framework for the current workforce and the future needs
- identification of the emerging skills gaps in the capability of the workforce

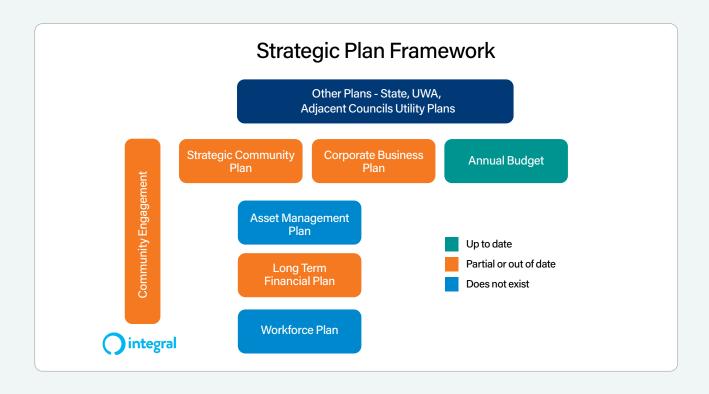
 the emerging trends and challenges for the City of Nedlands that may affect the workforce, have also been considered.

1.2 Integrated Planning and Reporting Framework

This Workforce Plan will be the first developed under the Department of Local Government's Integrated Planning and Reporting Framework.

The Workforce Plan is an informing strategy within the Integrated Planning and Reporting Framework. The Nedlands Framework is both incomplete and in some areas is dated (latest version of the Strategic Community Plan is 2018). There is no up-to-date Corporate Business Plan. As a result, this Workforce Plan is more reliant on Stakeholder Feedback and the organisational review undertaken as part of the Plan development.

The indicative status of the Framework at Nedlands is shown below. Considerable effort has been expended on the development of a Corporate Business Plan, Asset Management Plans, and a Long-Term Financial Plan. These plans have been developing in parallel with this work and have informed the Workforce Plan.



1.3 Aim of the Workforce Plan 2022-2032

The City's workforce is critical to the delivery of quality services to the Nedlands community. It is essential the workforce is stable, well led, competent, engaged and highly productive. The Workforce Plan will assist in delivering the vision of the City:

Vision

Our city will be an environmentally sensitive, beautiful and inclusive place.

Our city will be an environmentally sensitive, 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.

The Workforce Plan will allow the City to set its priorities within its resourcing capacity. It is a plan that must evolve to ensure the City has the right people in the right place at the right time. This is particularly important as the other components of the Integrated Planning and Reporting Framework are completed.

Throughout the life of the Plan the City will undertake regular reviews to ensure the Workforce Plan actions are implemented, monitored, and reported against.

Unless otherwise stated figures and statistics stated in this plan are taken from The Australasian Local Government Performance Excellence Program 2020 City of Nedlands (LGPEP20) or the City's own payroll data.

1.4 Community and Council 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.

1.5 Organisational Values

Accountability

We conduct our business and all our services in an open, transparent and financially responsible manner.

Partnership

We work together for the benefits of the community.

Fairness

We provide consistent, fair and unbiased treatment for the whole community.

2. The Current Organisation

2.1 City of Nedlands Today and Tomorrow

The City's current population is 22,132 (note this is the 2021 Australian Bureau of Statistics estimate). By 2050, it is estimated that the City's population will be between 31,000 and 34,000.

The City of Nedlands has always been a soughtafter destination for residential, commercial and leisure pursuits with a low key but attractive café culture and a garden suburb feel. It is also close to the CBD, the Swan River foreshore, and Kings Park. It adjoins The University of Western Australia, and the expanding QEII and includes the Hollywood health campus.

However, the increasing investment in mixed-use and infill developments is accelerating the growth of the City of Nedlands in both dwellings and population.

The City is expected to grow substantially in the next 30 years. By 2050 the prediction is for about a 50% increase in population and dwellings.

In addition, major new development is planned for QEII hospital site, Hollywood hospital, UWA and possibly Graylands hospital site.

The shift in dwellings and population in Nedlands is expected to see:

- more families with school age children
- residents with a greater expectation and acceptance of digital services.
- much greater dwelling density resulting in:
 - Increased focus on parking, noise, and traffic
 - Increased pressure on recreational facilities
- Pressure from major hospital developments particularly:
 - traffic and parking
 - increased demand for smaller associated health services developments attracted by the extended tertiary hospital complex
 - public transport use
 - daytime casual shopping mainly food and dining.

While the mix is not clear it is expected the impact on City services will not be the same as expansions created by new developments in outer suburbs. The expected impacts on services and workforce are:

- a proportionate increase in customer transactions from residents, however, this is not expected to need an increase in customer services staff because:
 - the introduction of OneCouncil is expected to streamline customer facing processes and create a more digital customer experience
 - more of the new residents will have good online skills and a digital expectation
 - changes of process (including new CRM capability) should enable more direct contact with council officers rather than 100% of calls and enquiries requiring screening by customer service staff
- the nature of expected development is not expected to create significant new public parks or recreation spaces. Also, to the extent they are provided they will be largely development linked and funded and maintained accordingly
- the impact on asset management is equally unclear. In larger developments the roads and similar infrastructure are all new and do not create a medium-term asset management requirement. However, there is likely to be Increased wear and tear on surfaces, playgrounds etc. This may shorten useful lives and increase the City's renewal requirements
- upgrades to some transport routes e.g., 2 lanes to 4 because of new developments (relocation of King Edward) and catering for alternate modes such as e-scooters and e-bikes
- most new dwellings will have onsite parking, but some increase in parking and traffic issues may occur, particularly in the QEII precinct
- there is likely to be an increase in private swimming pools.

Overall, the impact of growth focuses mainly on the customer transaction volumes. Other areas are either of marginal impact or covered by fees (buildings). To manage the change the workforce plan is based on a transformation of the community and customer areas to:

- create a new directorate of customer and community services
- reshape all customer services to achieve a quality digital customer experience
- leverage the process changes possible through the OneCouncil implementation

enable more direct contact with the responsible officer through, online, use of the CRM and less screened contacts for matters in process where responsibility for action is clear.

The Strategic Community Plan updated in 2018 and again updated with 2021 Census data includes the following profile summary for the City of Nedlands, and the summary of Strategic Issues:

Understanding our Social and Economic Profile

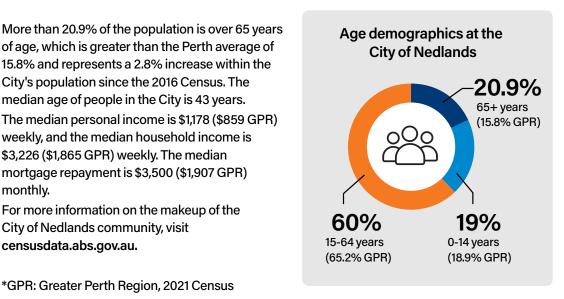
The City of Nedlands is a diverse community with a variety of differing wants and needs. This diversity forms part of our thinking during the development of this rolling Strategic Community Plan, which will help shape our community for the next 10 years.

At the 2021 ABS Census, the City of Nedlands had 22,132 residents. 49.3% are male, 50.7% are female [similar to Greater Perth Region, 2021 Census). The population is projected to increase over the next ten years as part of State Government-driven urban dwelling infill.

of age, which is greater than the Perth average of 15.8% and represents a 2.8% increase within the City's population since the 2016 Census. The median age of people in the City is 43 years. The median personal income is \$1,178 (\$859 GPR) weekly, and the median household income is \$3,226 (\$1,865 GPR) weekly. The median mortgage repayment is \$3,500 (\$1,907 GPR)

For more information on the makeup of the City of Nedlands community, visit censusdata.abs.gov.au.

*GPR: Greater Perth Region, 2021 Census





19%

of nedlands population is under 15 years of age, which is slightly higher than the perth average of 18.9%.



── 81.5%

of our residents speak **English at home. Other** languages spoken are: 4.1% Mandarin

1.4% Cantonese 0.7% Italian 0.7% French 0.7% Indonesian



of households in the City of Nedlands are family homes. The average household size is 2.8 people per household.

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.

2.2 Organisational Profile

The dominant feature of the City of Nedlands workforce is the unsustainably high workforce turnover. The turnover for 2020/21 is 27.4%. Turnover to May 2022 is 26%. Both these data exclude casual staff. A good expectation would be less than 15%. This turnover makes all employment statistics somewhat of a moving target. This variability is also exacerbated by the difficulty of getting clear and consistent workforce reporting. In particular:

- the counting of casual and contract employees is difficult to separate from permanent employees
- casual staff have sometimes been "double counted" as FTE when they are not additional FTE

- turnover statistics sometimes include some casual staff, who are not exiting but simply finishing an engagement
- FTE numbers and financial treatment is very difficult to reconcile.

The cost of employment is relatively consistent and matches the Council approved establishment of 172 FTE. Accordingly, 172 FTE has been used as the basis of this report.

The employment profile as of the end of April 2022 is detailed below.

The City of Nedlands had a permanent workforce of 191 employees in the following capacity

- 135 full time employees
- 25 part time employees
- 31 casual employees

The employment profile of the City is:

Workforce Category (including casual)	Percentage
Female	57.07
Male	42.93
Age 41-50	19.90
Age over 51	30.37
Permanent	68.06
Fixed term contracts	15.71
Casual	16.23
Female Manager and above	31.25
Male Manager and above	68.75
Working with City for less than 5 years	62.83
Working with City for more than 5 years	37.17
Culturally and linguistically diverse	24.6
People with disability	1.8
Aboriginal and Torres Strait Island People	0
Baby Boomers	14.66
Gen X	34.03
Gen Z	6.28

Note. FTE (full-time equivalent) refers to the number of established positions rather than a head count of individual employees.

The City has been operating with many vacancies. Vacancy levels (compared to budget provisions have been around 20 positions) This is partly due to turnover. However, it is also partly a function of difficulty in recruiting in some areas. The factors impacting this are:

- a tightening employment market for local government skills
- city pay rates and classification for some roles (e.g. engineering, planning and IT specialists)
- a much stronger market generally for people with outside and trade skills
- impact of turnover and City publicity on reputation as an employer.

2.3 Workforce Development

The City has few planned or structured workforce development activities and no structured development plan or framework.

In the context of high turnover, difficulty recruiting to some roles and a significant change agenda, workforce development must be a priority and better structured and visible.

Elements should include:

- training in customer service, and support of a positive culture
- training, particularly around emerging skills
- leadership development, particularly of emerging leaders
- recognition and promotion of diversity
- support for retirement planning, where appropriate.

The development of people and organisation culture rests with the Chief Executive Officer (CEO) and must be a CEO led priority project.

This Plan recommends setting a target of 15% turnover by July 2023. Also, the City should prepare a corporate approach to the following:

training and development for core systems including the Transitional Initiatives and Culture Action Plans; in particular the OneCouncil ICT Platform implementation

- encouraging staff to undertake professional development in areas aligned to their role within the City
- succession planning to minimise the impact of staff departures
- skills survey to ascertain the talent pool within the organisation and to prepare the City for transition to a digital operational focus
- the annual performance review to be a primary source for future training and development programs for staff.

2.4 Organisation Review - Workforce **Impact**

The Organisational Review concludes that the current workforce levels are not sustainable. While this view must be confirmed in detail by the Long-Term Financial Plan, which is not available to this Workforce Plan, in simple terms cost of employment is consuming a proportion of the budget which does not leave sufficient residual for renewal of assets and capital works. The current employment costs are \$16.0 million. As a result, this workforce plan has been focused on the need to rebalance services. It is informed by a thorough development of service plans for all areas of council activity. This work is also included in the separate progress of budget development.

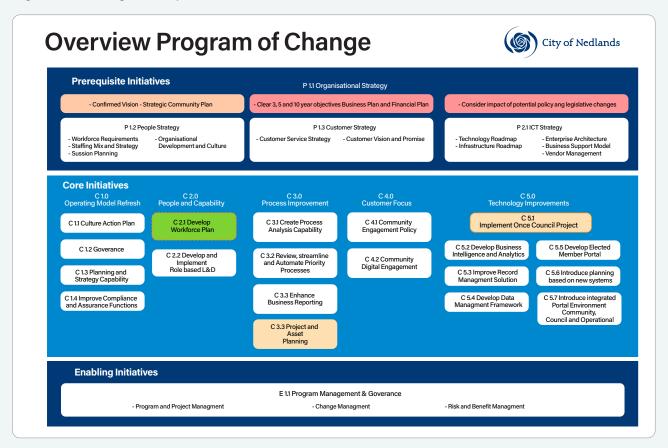
The summary of service level impact is shown below:

	Service Levels			
Section	Low	Medium	High	Comment
CEO	──			Elected member support and governance
Parks				Service level high consider reducing
Health and Compliance			\leftarrow	
Planning		A		WA Govt Mega DAP, current high demand should reduce
Community Services			\leftarrow	Re-focus services revenue
Assets	\longrightarrow			
Infrastructure	\longrightarrow			
Buildings		*		
IT		_		Post OneCouncil Project will reduce
Finance				Impact on OneCouncil
HR	\longrightarrow			

In constructing a workforce plan it is also important to include resourcing which:

- responds to changes of City profile and emerging demographics
- supports change of practice or enables rectification of service or management gaps.

The organisation review process supporting this workforce plan identified a wide range of organisation change and improvement tasks. Many of these do not have workforce implications (increased or decreased FTE), however, they are included to summarise the wide scope of improvement required. The elements from the organisation review which do have implications in structure or FTE are summarised following this diagram.



It is difficult to be precise in all areas of the workforce plan because of the weaknesses and gaps in the City's Integrated Planning and Performance Framework. However, the City has completed Service Plans which have been used to identify themes, in conjunction with the data available and the Organisation Review. As a result, the following trends and issues have been included as part of the Workforce plan:

- Executive Change Roles. The workforce plan is based on the implementation of significant change over the next three years. The change roles have been split between the members of the executive to ensure effective delivery. All Directors and the CEO have a significant change agenda to manage:
 - Chief Executive officer. The CEO must take the lead on culture and workforce, with a principal focus on reducing turnover

- Director Corporate Services (DCS).

 The OneCouncil and associated digital transformation is central to effective service delivery, meeting future demand for resident services without FTE increased and achieving FTE efficiencies. It also must finish on time to reduce project FTE. This is significant project responsibility for the DCS
- Director Planning and Development (DPD). Leadership of the refresh of the Planning Framework is a critical role for DPD
- Director Technical Services. Both asset management and project delivery services require ongoing significant change to make them effective.

- Director Customer and Community
 Services (new). It is essential to transform these services to:
 - provide a new digital customer experience
 - re-engineer the old processes to create a responsive customer culture extend customer experience to the whole of Council (not just the front desk)
 - create synergies between customer and community services
 - revitalise community services
 - achieve more realistic revenue targets.
- The considerable investment in IT. The City is currently implementing a \$5m IT upgrade with the implementation of the OneCouncil platform. The impacts are:
 - a project team of 6 FTE which will reduce to 2 after completion (4 positions released 2 retained)
 - the automation of many manual tasks, particularly in Finance. Estimated overall impact is 3 FTE reduction. However, it is recommended that one FTE be added as a dedicated reporting position
 - the introduction of a much more unified customer digital experience
 - significant improvement in the workflow, information, and support for elected members
 - significant improvement in routine reporting
 - more unified records management.
- Support of Elected Members and better governance. This will occur through the introduction of One Council however, the review believes this is under resourced and should have an additional FTE specifically assigned to governance, with further support to the Mayor and Elected Members being reassigned from other areas of the Office of the CEO
- Strategic Planning. The current Integrated Planning and Reporting Framework is either weak or not in place. This is a substantial risk to the City – One additional FTE is recommended to manage and update the various required documents under the Integrated Planning and Reporting framework

- Project and Asset Management. The
 Organisation Review has identified an ongoing
 need to re-enforce the front-end concept and
 brief development of projects and better asset
 planning. The City must re-build its skills in
 the areas of Asset Management and project
 planning. In particular:
 - the recent review of Asset Planning indicates a need for significant attention to the Asset Maintenance backlog and to issues of asset renewal
 - project delivery has been fraught with attempts to force the entire project cycle into a single budget year resulting in unacceptable outcomes
 - 2 FTE are recommended in this area.
- Planning. The planning area has had a short-term remedial team of 4 FTE. It is recommended this be reduced by 2 FTE at the end of 2023. This reduction is dependent on the volume and complexity of development demand
- Customer Service. As the City grows, this
 will be a major focus for the City. Many of the
 Customer facing services will change with
 OneCouncil. If the balance of voice and email
 services are also re-engineered, it should be
 possible to implement the needed services with
 no increase in FTE
- Community services. This area requires a more detailed review however the issues driving change in this service are evident:
 - Nedlands Community Care (NCC) has been defunded with no funding from the Commonwealth from July 2023. This requires a reduction of 6.8 FTE unless the City chooses to replace this funding
 - there is a strong view from some stakeholders that all community services should be cost neutral. It is appropriate to review all revenue in this area and have an endorsed strategy. This may support or reduce some FTE
 - based on knowledge of other councils it is considered reasonable to reduce FTE by 2 FTE in Libraries
 - other services should be re-examined after revenue has been closely examined

- Services. As the City moves to a more digital customer experience and has reshaped its Community Services it is considered desirable to have a more unified customer focus in both these areas under a new Director of Customer and Community Services. It is also expected that one of the two current Manager Positions will not be needed in the second year of operation of the new Directorate, after all the changes are in place
- Parks. Service levels are high in this area compared with comparable councils recommend reduction of 2 FTE
- Rangers. Service levels are high in this area and there is potential for process improvement or automation of these services. This report recommends reduction of 2 FTE in three years based on an effective change program
- **Environment.** Recommend merging with Parks
- Workshop and Fleet. Both areas have potential for reduction in FTE. This area was not reviewed in sufficient detail to make a recommendation; however, a minimum reduction of 1 FTE should be further examined.

2.5 Existing Organisational Structure

The City's organisational structure comprises five functional areas with an endorsed establishment of 172 FTE as of the adoption of the 2021/22 budget.

The City has 8.2 FTE per 1000 residents in 2022. This is 60% above the average for medium metropolitan councils in Western Australia, which was 5.2 FTE per 1000 residents in 2019.

From a budget perspective, the 2021/22 employee costs, as a percentage of operating expenses, has decreased slightly to 42 percent. In comparison, this is above average for medium metropolitan Councils in WA.

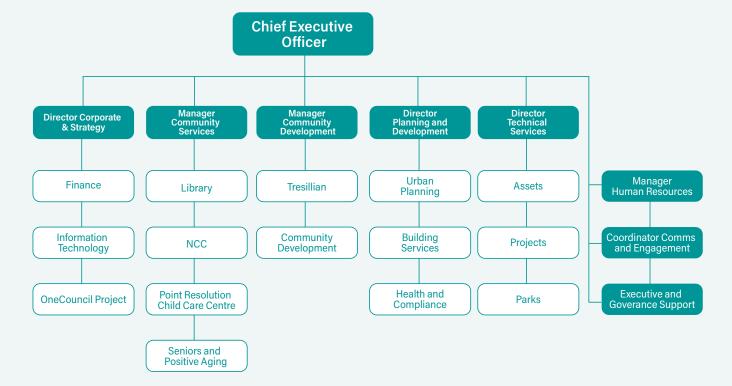
The summary of 2021/22 budget and FTE is:

Account Type	Office of the CEO	Corporate Services	Community Partnerships & Services	Planning & Development Services	Technical Services
Revenue	0	26,314,955	2,558,100	2,136,877	3,720,250
Expenditure	(3,475,254)	(7,090,784)	(4,951,018)	(6,628,146)	(19,451,262)
Corporate Overheads	527,600	5,866,500	(2,450,599)	(1,894,100)	988,400
Net Cost of Service	(2,947,654)	25,090,671	(4,843,517)	(6,385,359)	(14,742,612)
FTE	10	32	36.43	41.40	53

It is also noted that the City's Executive Management Team has already adjusted the allocation of positions to achieve a 4.6 FTE reduction prior to the implementation of this report.

This includes 2 positions in ICT (one records), 1 in Planning, 1 Conservation Team Lead and 0.6 Graphic Designer.

City of Nedlands Organisation Chart (current)



Office of the CEO

The CEO Functional Areas comprises Executive and Governance Support, Human Resources and Communications and Engagement In addition Community Development and Community Services report to the CEO.

Corporate Services

The Corporate Services Directorate enables and supports the successful delivery of the City's finance and IT framework, including the supporting systems and records and Land and Property

Corporate Services also provides the customer services and manages the City's front desk, telephone answering and resident enquiries generally.

Planning and Development

The Planning and Development Directorate provides statutory and strategic planning, building assessment and approvals, environmental health, and ranger services.

Technical Services

The Technical Services Directorate is the service area delivering many external services of the organisation. This includes, City projects, asset management, maintenance of parks and gardens, waste management, transport assessment and management of workshops.

Community Development and Community

Services

This service is currently split between two managers and manages:

- libraries
- tresillian,
- child care
- Nedlands community care
- events
- volunteers
- youth, sport, and positive aging

2.6 Financial Expenditure

Employment costs are the largest single expenditure for the City. In the 2021/22 annual budget, projected actual employment costs account for 42% of the City's operating expenditure, amounting to \$15.49m.

These costs are composed of:

- Salaries and wages \$13.4 million
- Superannuation \$1.7 million
- Overtime \$205,361
- Workers Compensation claims \$185,500
- Leave and entitlement liability \$367,605

These employment costs do not include contractors.

3. Trends and Drivers

3.1 Internal Drivers for Workforce Planning

3.1.1 Surveys and KPIs

In December 2020, the City of Nedlands commissioned Catalyse to undertake a Culture Scorecard Survey. The results of this survey were concerning, with the City scoring below industry comparisons across almost every area.

Given the results, the City commissioned a further survey in December 2021, with the City demonstrating significant improvement:

- in the 2020 survey, of the 44 areas tested and when compared to industry averages the City was on par or better in only 1 area
- in the 2021 survey, of the 44 areas tested and when compared to industry averages the City was on par or better in 22 areas

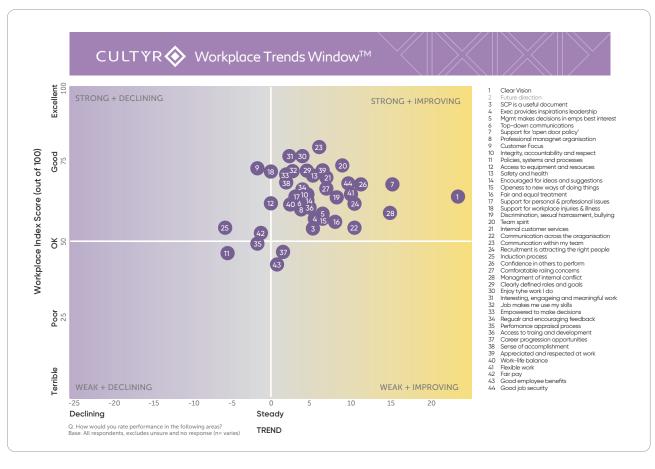
- the Overall Performance increased from 83% to 93%.
- the Workplace Score increased from 58 to 66
- the Commitment Score increased from 62 to 64
- the Net Promoter Score increased from -63 to -44.

Although the City has improved across numerous areas and is now comparable or better than the industry average in 22 of the 44 areas tested, significant improvement is still required for the City to be considered a high performing local government.

The City continues to undertake employee satisfaction surveys.

The following diagram provides the 2022 results and provide a summary of the historical trends.

3.2 Workplace Trends Window



Generally, the scores are below industry average but have improved significantly over the past 12 months.

3.1.3 Exit Interviews

During the 2021 calendar year, there were 42 resignations or exits of permanent staff from the City. The lack of data and formal analysis of the reasons for resignations is a limiting factor in addressing the staff turnover level. Also, the data in some management reports includes casual staff exits which should not be considered as turnover (casual staff are on a period contract and expected to leave). Given the large numbers of exits, and the impact on operations and culture it is concerning there is no clear view of exit dynamics. While exit interviews are voluntary a concerted effort should be made to obtain the basis of the resignation to assist in establishing a proactive approach to the underlying issues impacting turnover and to assist with the future recruitment of staff.

Leave Balances

As of 24 May, 2022 the City had 36 or 18% of its employees with more than 8 weeks of accrued annual leave, in comparison, the WA Councils' median percentage is 10%.

The liability for the employees with more than 8 weeks outstanding annual leave is 13,800 hours, or 1816 days.

3.1.4 Industry Benchmarking

The City has previously participated in the annual Australasian Local Government Performance Excellence Program. The program provides valuable workforce benchmarking and trend data of the City's workforce shape and performance against other Australia and New Zealand local governments. The City can drill down to comparing similar size and location local governments and this contributes to the City making informed decisions about its workforce planning.

The City is also collaborating with other local governments to improve efficiencies and develop cooperative approaches to common service needs.

An example of this is the Memorandum of Understanding (MOU) with adjoining local government to provide key services on a fee for service basis in the Building Services area. The City collaborates with other Western Suburbs councils, currently working together on sharing initiatives and resources.

3.2 External Drivers for Workforce Planning

3.2.1 Labour Market Indicators - Western Australia

The Consumer Price Index (CPI), increased to 7.6 per cent over the March quarter in 2022 in Perth, the biggest quarterly increase of CPI in many years.

WA appears to have successfully mitigated the immediate health impacts of COVID-19 and the focus for WA is the State's economic recovery. Also, the Mining industry has maintained strong growth and has increased its recruitment of people resident in WA because of the WA border controls.

While there is a level of unemployment there are currently skill shortages in building and construction and outside work trades, partly driven by the increased in mining recruitment but also by a significant increase in housing and construction projects. IT skills are also in demand.

This overall context will impact the City. In particular:

- difficulty in recruiting and retaining trade-based staff
- general administrative staff are also in demand in other sectors
- specialist IT, engineering and similar professions have increased wage expectations and are harder to attract
- staff movements in local government have increased.

3.2.2 The Changing Employment Landscape and Technology

There have been major changes throughout the employment landscape in the last decade. Some of these trends are:

- acceptance of the need for more flexible working, especially the emergence of Working From Home (WFH) as part of the COVID journey, but also other flexibility components
- the shift to an overall younger demographic with a different expectation of both work and lifestyle
- the expectation of a real and genuine shift in the treatment and role of women in the workforce
- a significant shift in the skills and comfort with technology which much more expectation that people at work will be totally fluent and familiar with technology
- an expectation that corporate values support personal values
- low tolerance to bullying or racially or culturally inappropriate or insensitive behaviour in the workplace.

The City is in the process of shifting to a much more digital environment which will be more attractive to staff. However, it must also be more actively promoting the culture and lived values which are increasingly making a difference to personal employment choices if it is to attract and retain good staff.

4. Developing the Plan

4.1 Process for Development

The methodology used in developing the Workforce Plan focused on gathering information from various sources, engaging key stakeholders and analysis of external strategic reports and information including:

- extensive organisational consultation with CEO, EMT and Managers including two dedicated workshops with all Managers to analyse staff projections
- Review of the Employee Scorecard Surveys (2019 and 2020) data and recommendations.
- Review and analysis of the City of Nedlands' minimum obligatory information requirements, demographic statistics, and data
- Review of City of Nedlands' IPR Framework 2018
 2028
- Review of City of Nedlands' Annual Report 2020/21
- City of Nedlands' Annual budget 2019/20 and 2020/21 and 2021/22
- Review of Place Plans
- Review and analysis of Price Waterhouse Coopers (PwC) The Australasian Local Government Performance Excellence Program 2020. (LGPEP20)
- Review of the Department of Local Government Workforce Planning, The Essentials – Toolkit for WA Local Governments.

4.2 Forecast FTE Requirements

The Workforce Plan is focused on responding to changes in the demand for services and the way services are delivered, and identifying the workforce needs that will support those changing needs.

To do this effectively it is essential to have a process of identifying how services are changing over time. This includes increased demand through population growth, as well as the impact of other factors such as service delivery changes through technology, and changing demands being placed on local governments.

The following factors were considered when looking at staff projections:

- future developments in the City
- implementation of OneCouncil and other technological initiatives as projects and the expected impact on current processes and the opportunity for building new more efficient processes to better manage future demand
- strategic planning and major projects
- population growth
- economic climate
- the City's financial trends including rates revenue and fees and charges
- employee cost trends
- benchmarking data
- changing employment landscape and technology
- review of process improvements
- changes to the service model.

4.2.1. Monitoring service needs and workforce planning

Workforce monitoring and planning will form part of the City's annual budget process. Service detailed service planning (40 service plans) has been introduced for the 2022/23 budget cycle. Corporate Business Planing process will include an analysis of the workforce profile and service standards for each service area, on an annual basis.

4.2.2. Proactive workforce changes

Regular workforce reviews will be required to monitor the outcomes proposed in this report and to track project FTE changes and ensure FTE changes are extracted at the end of project phases. Also, the City is implementing several change initiatives which are dependent on moving exiting staff or FTE within the existing workforce to assist in areas where changing services are being transformed or where demand changes have occurred. Vacant FTE positions should be actively reviewed to enable the reallocation of FTE to other service areas to address any workforce needs identified.

4.2.3. Identifying service needs

Local government is a changing industry with new approaches to the way services can be delivered, as well as new service demands being placed on it. The corporate business plan will need to take into account known service changes as well as technological improvement being considered as well as taking to account the findings of the annual workforce reviews and be updated to respond to any other changes.

New service initiatives will require a business case, workforce impact assessment to be included in the project plan proposal prior to submission to Council for approval. This will include budget implications to the existing corporate business plan and service plans.

4.2.4. Service Changes

This plan is based on both the need for service "repair" (for example Planning and Asset Management) and service changes to reflect new service needs and approaches (for example, the approach to customer and community services) it also reflects the impact of the digitisation of many City functions by leveraging the OneCouncil implementation. Other areas have been identified for incremental improvement (for example Rangers, Parks, and Fleet).

As well as these major change themes the FTE projections have factored in the following potential changes within the operating environment of the City:

- increased communications and engagement requirements
- increase in environmental focus led by community and elected members
- increase in capital works and major projects
- place Activation Plans
- increase in demand for project, procurement, and contract management
- increasing complexity and considerations (i.e., more multi-disciplinary) in assessing development proposals
- projected significant increase in new dwellings and a very active development industry
- potential changes to the appeals process on planning decisions
- volatility of the building surveying industry and increase in population will impact development and planning demands.

4.2.5. Building a future workforce

Recruitment, Change and Staff Development

Regarding recruitment, the City's challenge is to significantly reduce turnover while still attracting a skilled and diverse workforce.

It is essential that the reasons for resignations are identified and addressed. The lack of clear data restricts the ability to address root cause of resignations. Once reasons are ascertained specific actions can be implemented to lessen the potential for turnover. The current turnover of just under 30 percent has severely impacting the efficiency of the city with service delivery. An initial target for turnover should be set at 15% for the 2022/23 financial year.

To be able to market the City of Nedlands as a place to be valued as an employee the following actions should be considered:

- Implementation of the Culture Action Plan to reset culture and the ways of working
- A structured change management plan to make clear the "way forward" for a new approach in the City. This will provide something positive to buy into and clearly signal a change of dynamic in the City
 - a structured approach to staff training and development including:
 - training and development for core systems including the Transitional Initiatives and Culture Action Plans; in particular the OneCouncil ICT Platform implementation
 - encouraging staff to undertake professional development in areas aligned to their role within the City
 - succession planning to minimise the impact of staff departures
 - skills survey to ascertain the talent pool within the organisation and to prepare the City for transition to a digital operational focus
 - the annual performance review to be a primary source for future training and development programs for staff
 - all staff be required participate in an Induction Program that is specifically developed to address the new approach to operations required in the Organisational Review report this and Workforce Plan.

Current Workforce

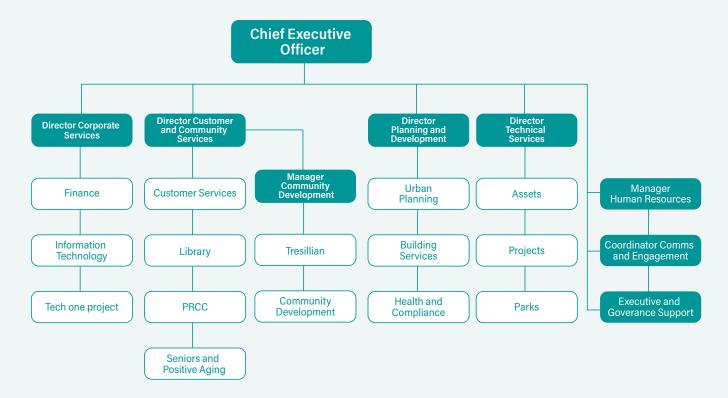
The table below summarises the current City workforce size and functional distribution:

DIRECTORATE	FTE
OFFICE OF THE CEO	1
Administration	2
Human Resources	3.8
Community Development	7.8
Community Service Centres	28.63
Communications and Engagement	3.2
TOTAL	46.43
CORPORATE SERVICE	1
Land and Property	2
Administration	1
Financial Services	10
ICT	19
TOTAL	32
CUSTOMER AND COMMUNITY SERVICES (currently incorporated within the Office of the CEO)	
TOTAL	-
PLANNING AND DEVELOPMENT	1
Urban Planning	15
Building Services	10.4
Health and Compliance	15
TOTAL	41.4
TECHNICAL SERVICES	1
Projects/Administration	2
Assets	11
City Projects and Programs	15
Parks	24
TOTAL	53
ORGANISATION TOTAL	172.83

Future Structure

The structure chart below shows the proposed structure incorporating the new Director of Customer and Community Services.

City of Nedlands Organisation Chart (Proposed)



Staffing Levels Proposed Changes (includes May 2022 changes by City Executive)

Directorate	Service	May 22 Adjust	2022/ 2023	2024/ 2035	Comments
CEO	Governance		+1		Elected Member Support
	Strategic Planning		+1		City Strategy Development
	Graphic Design	6			Unfilled vacancy
Corporate Services	IT	- 1		- 4	BAU / OneCouncil
	Finance			- 2	OneCouncil
	Records	-1		-1	Review after OneCouncil – possible one extra FTE
	IT - Customer Service		- 5		Transfer to new Customer and Community Service directorate
Customer and Community Services	Executive		+1		New Director
	Community Services			-1	Rationalise Manager positions
	Library		- 2		
	NCC		- 6.8		Defunded FTE reduction for beginning of 2023/24
	Customer Service		+ 5		Transfer from ICT
Planning and Development	Urban Planning	-1		- 2	Post framework refurbishment
	Health & Compliance - Rangers			-2	Based on opportunity for work change
	Health & Compliance - Environment	-1			Transfer to Technical Services (Environment)
Technical Services	Assets		+1		Asset Maintenance and Renewal Program
	City Projects		+1		Better project planning
	Parks		- 2		Service level adjustment
	Fleet and workshops			-1	Review - possible 1 or 2 FTE
	Total	- 4.6	- 5.8	-11 /-13	
	OVERALL TOTAL		23.4		

The comparison of current and proposed organisation;

EXISTING		PROPOSED		
DIRECTORATE	FTE	DIRECTORATE	FTE	
Office of the CEO	1	Office of the CEO	1	
Administration	2	Administration	1	
Human Resources	3.8	Elected Member Admin	1	
Community Development	7.8	Governance	1	
Community Service Centres	28.63	Strategic Planning & Reporting	1	
Communications and Engagement	3.2	Communication and Engagement	2.6	
		Human Resources	3.8	
TOTAL	46.43	TOTAL	11.4	
Corporate Services	1	Corporate Services	1	
Land & Property/Administration	2	Land and Property/Administration	2	
Financial Services	10	Financial Services	6	
ICT	19	ICT	9	
TOTAL	32	TOTAL	18	
Customer and Community Services		Customer & Community Services	1	
(currently incorporated within the Office of the CEO)		Community Development	7.8	
		Community Service Centres	18.83	
		Customer Service	5	
TOTAL	-	TOTAL	32.63	
Planning and Development	1	Planning & Development	1	
Urban Planning	15	Urban Planning	12	
Building Services	10.4	Building Services	10.4	
Health and Compliance	15	Health and Compliance	12	
TOTAL	41.4	TOTAL	35.4	
Technical Services	1	Technical Services	1	
Projects/Administration	2	Projects/Administration	2	
Assets	11	Assets	12	
City Projects and Programs	15	City Projects and Programs	16	
Parks	24	Parks	21	
TOTAL	53	TOTAL	52	
ORGANISATION TOTAL	172.83	ORGANISATION TOTAL	149.43	

Note, these are estimated projections only and endorsement from Elected Members will be required before any change.

4.2.6. Annual Review

Annual review of the workforce needs, as part of the corporate planning and budgeting processes, will provide clarity regarding ongoing service needs and workforce support. Any increase in FTE past the approved current FTE will require a business case, amended service plan and the appropriate Budget amendment to be endorsed by Elected Members.

4.3 Risk

The City has operated with the major risk associated with a lack of workforce planning. Failure to plan for workforce size, structure, and skills:

- exacerbates the current excessive turnover
- prevents clear service skills and resource alignment
- obscures future needs
- fails to promote a healthy workforce that wants to belong to the City
- reduces the ability to act with flexibility and agility
- does not provide explicit resource planning for required change initiatives.



The following table summarises the recommendations which result from the Organisation Review.

Key Focus Area	Actions	Accountability
One Council Implementation	Roll out in accordance with Implementation Plan	DCS AND EMT
Service Plans for all Services updated yearly	Service plan to be updated as part of Corporate Business Plan	CEO EMT all Managers
Corporate Reporting Regime	Introduce Corporate Reporting Regime for Council and EMT	CEO EMT all Managers
Refocussing Customer and Corporate Services	Introduce new Directorate and review all services	DCCS and Managers
Corporate Training and Development program	Implement corporate training and development program based on skills identified in Skills survey and performance reviews	MHR
Transformational Initiatives	Implement the transformational Initiatives	CEO EMT and Managers
Cultural Action Plan	Implement Cultural Action Plan Initiatives	CEO EMT and Managers
Digital Strategy	Finalise the Digital Strategy	CEO EMT MICT

6. Financial and Performance Framework

6.1 Employment Cost Forecasts

The cost implications of implementing the Workforce Plan 2022 – 2032 will be considered as part of the corporate business planning and budgeting processes through business cases supporting FTE changes, through the Service Plans which form part of the budget. This will also be addressed in the long-term Financial plan and Corporate Business Plan which are under development.

6.2 Training and Development Forecasts

Developing the skills of the workforce is key to the City being agile to meet the needs of the community. Training and development are key factor in attracting and retaining key staff. Commitment of an employer to training and development can be a powerful advantage to attracting quality staff.

Several key training and development strategies that should be considered within training and development funding budget allocations include:

- atudy assistance
- industry specific conferences

- industry aligned peak body memberships
- leadership programs
- work related upskill courses, including process improvement methodology
- coaching and mentoring.

Training and Development Budget 2021/22 was \$160,000, limited funds were expended, due to Covid.

Considerable resourcing in 2022/23 and 2023/24 will be assigned to training in preparation for the roll out of the OneCouncil platform

6.3 Measures of Success

The ultimate measure of success of the City of mNelands' Strategic Workforce Plan 2022/32 is an efficient and reliable workforce achieving the City's goals.

The following targets have been suggested to track and monitor the effectiveness of the plan. Regular reports on these KPIs should form part of the Corporate Reporting regime.

Area of Focus	Service Area Responsible	Report Frequency	KPI Target
Staff costs (salary and wages as % of operating costs)	CEO& DCS	Annually	<40%
Employee separation rates up to 5 years' service	HR	Annually	<15%
Employee separation rates over 5 years' service	HR	Annually	<10%
Gender Balance (Female to Male ratio)	HR	Annually	55:45
Age Profiles – generational ratio – older staff (45 years and over)	HR	Annually	<45%
Age Profiles - generational ratio - younger staff (45 years and under)	HR	Annually	<55%
FTE compliance	CEO&EMT	Ongoing	100%
Employees with a disability	HR	Annually	
Recruitment – Turnaround time from advertising to contract signing	HR	Quarterly	<42 days
Staff Engagement Survey (% engagement)	HR	Biennial	84%
% of Performance Development Review Completions	HR	Bi-annual	100%

6.4 Reviewing the Workforce Plan

As the City is still developing the balance of the plans in its Strategic Planning and Reporting Framework, it is important that the Workforce Plan is revised immediately following the Long-Term Financial Plan and Corporate Business Plan being adopted by the Council.

Throughout the life of the plan, the City will undertake regular reviews to ensure the workforce plan actions are implemented, monitored, and reported. The Plan will also be reviewed and amended to incorporate new and revised FTE forecasts.

7. References

- The Australasian Local Government Performance Excellence Program F20 City of Nedlands;
- Department of Treasury (Source: Small Area Labour Markets publication, for Local Government Areas)
- World economic forum, 5 things we know about jobs of the future Written by Allen Blue, Co-Founder and Vice President, Product Management, LinkedIn
- State Government Target for employment of people with a disability Council report December 2019
- Extract from Deloitte





71 Stirling Highway Nedlands WA 6009 PO Box 9 Nedlands WA 6009

T: 9273 3500

E: council@nedlands.wa.gov.au

nedlands.wa.gov.au

f @nedlands

@cityofnedlands

@cityofnedlands

in linkedin.com/company/city-of-nedlands/





71 Stirling Highway Nedlands WA 6009 PO Box 9 Nedlands WA 6009

T: 9273 3500

E: council@nedlands.wa.gov.au

nedlands.wa.gov.au

f @nedlands

@cityofnedlands

@cityofnedlands

in linkedin.com/company/city-of-nedlands/

20. Council Members Notice of Motions of Which Previous Notice Has Been Given

This item will be dealt with at the Ordinary Council Meeting.

20.1 Councillor Mangano – Press Release for Hospice

On the 7 July 2022, Councillor Mangano gave notice of his intention to move the following motion.

Moved – Councillor Mangano Seconded – Councillor Bennett

Council Resolution

That Council directs the CEO to send out a media release explaining the reasons for the Council and City's opposition to the Hospice in its current location to be released immediately prior to the SDAU meeting.

CARRIED 6/5

(Against: Deputy Mayor Crs. Senathirajah Youngman Combes & Hodsdon)

Justification

- 1. Mainstream media has selectively reported the reasons for the Council's refusal to deliberately cast the Council in a bad light.
- 2. Council needs to make public all its reasons for refusal to the general public and particularly to our ratepayers.
- 3. Individual councillors have been targeted by people concerned about what they have read and cannot defend themselves as they are not permitted to speak on behalf of Council.

Administration Comment

The following media outlets were provided with the full Council decision following the meeting:

- 1. Perth Now / West Australian
- 2. Post Newspapers
- 3. Business News
- 4. ABC Radio news
- 5. ABC Drive-time
- 6. 9 News
- 7. ABC News
- 8. 7 News

20.2 Councillor Mangano – Standing Orders Local Law Amendment

On the 14 July 2022, Councillor Mangano gave notice of his intention to move the following motion.

Moved – Councillor Mangano Seconded – Councillor Bennett

That Council amend the Standing Orders Local Law to include the following clause under section 3.9:

No Notice of Motion is to be ruled out of order if it is legal.

Amendment

Moved - Councillor Bennett Seconded - Councillor Youngman

That Council amends the Standing Orders Local Law under section 10.11(2):

Only 1 amendment shall be discussed at a time, but as often as an amendment is lost, another amendment may be moved before the original motion is put to the vote. There shall be no more than 2 successful amendments and on the adoption of the second successful amendment the debate on the substantive motion shall resume.

Councillor Mangano left the room at 7.24pm and returned at 7.26pm.

The AMENDMENT was PUT and was

CARRIED UNANIMOUSLY 11/-

The Substantive Motion was PUT and was

CARRIED UNANIMOUSLY 11/-

Council Resolution

That Council amend the Standing Orders Local Law:

1. to include the following clause under section 3.9:

No Notice of Motion is to be ruled out of order if it is legal.

2. under section 10.11(2):

Only 1 amendment shall be discussed at a time, but as often as an amendment is lost, another amendment may be moved before the original motion is put to the vote. There shall be no more than 2 successful amendments and on the adoption of the second successful amendment the debate on the substantive motion shall resume.

Justification

The CEO or Mayor should not be able to rule a legal motion out of order because they do not support the motion. Currently if the CEO and the Mayor do not support a legal motion, they can rule it out of order for any reason (see 3.9.4 (a)). This denies elected members the opportunity to put up legal notices of motion which is their right.

Administration Comment

Amending a local law is a statutory process that firstly requires a decision by Council to amend the local law and then an advertising period. Council is then required to consider any submissions received before making the amendment local law. This then goes to the State Parliament Joint Committee on delegated legislation who review and may allow or disallow the amendment.

Council has, at its 28 June 2022 OCM, already endorsed a review of the local laws, including the Standing Orders local law. This allows a period of six weeks for public comments on any of the local laws. A notice of that appeared in the local press last week.

20.3 Councillor Coghlan – Costs of Processing Planning Approvals that go to JDAP and the SDAU

On the 15 July 2022, Councillor Coghlan gave notice of his intention to move the following motion.

Moved – Councillor Coghlan Seconded – Councillor Smyth

Council Resolution

That Council:

- 1. instructs the CEO to include in the CEO Weekly Update a table of the total cost to the City of processing Joint Development Assessment Panel Development Applications, the State Development Assessment Panel Development Applications and State Administrative Tribunal Hearings;
- 2. instructs the Mayor write to the Minister for Planning supporting the WALGA position of increasing the Local Government planning fees; and
- 3. request officers through the CEO work with the Western Australian Local Government Association in an advocacy program of seeking to have the State Government increase the Local Government planning fees.

CARRIED 10/1 (Against: Cr. Amiry)

Justification

- 1. The fees for many of the JDAP DAs are low compared to the time taken to process them. They are some very complex DAs received by the City of Nedlands. They require processing in the allocated 90-day time frame.
- 2. The cost of the DAs was previously included in the CEO update after questions were asked by Councillors about how much it actually cost to process eg 135 Broadway, 17-19 Louise St. In the case of both 135 Broadway and Cooper St new owners purchased the properties after JDAP approval and then submitted new DAs.
- 3. Many DAs have been resubmitted as a Form 2 and not a Form 1. The current example of this is Chellingworth.
- 4. We need to be able to quantify the cost to the City of Nedlands
- 5. The JDAP fees could be revised by the DPLH and the cost to the city could be used as evidence of what it actually cost to process these DAs.
- 6. This was done before and it was extremely helpful to the Council.
- 7. it also emphasises just how hard the administration is working on all these very complex DAs.
- 8. The City of Nedlands portion of Stirling Highway has been included in the Special matters DAPs that were part of the planning reforms announced earlier this year. This won't happen until the end of 2023 and until then they will be JDAP or SDAU

- applications however, the City still has to process these DAs and once the SMDAPS are up and running there will not be a local Councillor on the Panel.
- 9. It is imperative that we collect all this information ion concise tables included in the CEO Update. It is a powerful source of DATA on planning and local government, and it may ultimately assist us further.
- 10. While economic arguments aren't planning arguments cost of processing these DAs is currently met by the relevant LG authority.

Administration Comment

The Western Australian Local Government Association has a program of advocating on behalf of Local Government to increase the Local Government planning fees, which are almost exclusively set by the State Government. Since 2013, the State Government subdivision fees have increased by approximately 41 per cent, and DAP fees over the same period have increased by approximately 45 per cent, while the Local Government planning fees have not increased.

It would be appropriate for the City of Nedlands to lend its support to the WALGA campaign.

The calculation of the cost of the City of Nedlands dealing with the applications proposed would either be very labour intensive to ensure that the figures arrived at were reliable, noting that multiple people across the organization are involved in assessing, providing input to assessments, writing, collating and reviewing planning reports. Or be such a board estimate as to not be a creditable figure to be relied upon.

Administration suggests that the wording of the Notice of Motion be modified to;

That Council:

- 1. instructs the Mayor write to the Minister for Planning supporting the WALGA position of increasing the Local Government planning fees; and
- 2. request officers through the CEO work with the Western Australian Local Government Association in an advocacy program of seeking to have the State Government increase the Local Government planning fees.

21. Urgent Business Approved by the Presiding Member or by Decision

This item will be dealt with at the Ordinary Council Meeting.

The following items were approved by the Presiding Member as Urgent Business.

21.1 TS14.07.22 Waratah Avenue Contract Variation

Meeting & Date	Council Meeting – 26 July 2022
Applicant	City of Nedlands
Employee	Nil.
Disclosure under section 5.70	
Local	
Government Act	
1995	
Report Author	Daniel Kennedy-Stiff – Manager City Projects and Programs
Director/CEO	Andrew Melville – Acting Director Technical Services
Attachments	1. Nil

Regulation 11(da) – Council agreed that there was sufficient space for trees to be planted and therefore, resolved that gaps were to be left to ensure additional trees could be added at a later date to increase the tree canopy. This would also alleviate future disruption and reduce costs.

Moved – Councillor Bennett Seconded – Councillor Mangano

That the Recommendation to Council be adopted subject to the addition of the following clause:

3. instructs the CEO to ensure that additional tree planting spaces are left in the paving of the centre median strip and footpaths either side of Waratah Avenue so that additional future tree plantings may be later installed, specifically to ensure the provision of future tree plantings in the 10m gaps between Marri plantings in the centre median strip and in the large gaps in the current footpath tree planting locations to allow for additional planting of the small endemic tree species Sea-Urchin Hakea and Western Australian Flowering Gum.

CARRIED 10/1 (Against: Cr. Amiry)

Council Resolution

That Council:

- 1. approves the negative variation of up to -\$180,567.08 for the installation of the median island tree wells;
- 2. approves the variation of up to \$150,379.99 for the installation drainage upgrades along Waratah Avenue; and
- 3. instructs the CEO to ensure that additional tree planting spaces are left in the paving of the centre median strip and footpaths either side of Waratah Avenue so that additional future tree plantings may be later installed, specifically to ensure the provision of future tree plantings in the 10m gaps between Marri plantings in the centre median strip and in the large gaps in the current footpath tree planting locations to allow for additional planting of the small endemic tree species Sea-Urchin Hakea and Western Australian Flowering Gum.

Recommendation

That Council:

- 1. approves the negative variation of up to -\$180,567.08 for the installation of the median island tree wells; and
- 2. approves the variation of up to \$150,379.99 for the installation drainage upgrades along Waratah Avenue.

Purpose

The purpose of the report is for Council to approve Contract Variations to the Waratah Avenue Rehabilitation contract.

Voting Requirement

Simple Majority.

Background

The City awarded the contract for the Waratah Avenue Rehabilitation Works to Civcon Civil and Project Management Pty Ltd (Civcon) at the OCM on 26 April 2022. This contract was awarded for a value of \$1,409,918.00, and included the following key scope of work items:

- 1. to resurface the roadway;
- 2. repave all sections of damaged paving;
- 3. construct a loading bay situated outside Dalkeith Hall;
- 4. no raised plateaus be constructed;
- 5. repair all kerbing that is damaged;
- 6. installation of tree wells and trees within a new median strip.

The Council resolution was as follows:

"That Council:

- approves the award of the contract for Civil Rehabilitation of Waratah Avenue including the additional package of works, to Civcon Civil & Project Management Pty Ltd in accordance with the City's Request for Tender number RFT 21-22.04 and comprising of that request, the City's Conditions of Contract, the Civcon Civil & Project Management Pty Ltd tender submission inclusive of the Schedule of Rates, and all post tender clarifications and negotiations;
- instructs the CEO to arrange for a Letter of Acceptance and a Contract document be sent to Civcon Civil & Project Management Pty Ltd for execution; and
- 3. instructs the CEO to arrange for all other tender respondents to be advised of the tender outcome."

Discussion

A Contract Variation is a change, addition, omission, inclusion, exclusion, modification, alteration, increase, decrease or deletion from the Works under the Contract. In this instance Administration are seeking approval to both reduce and increase the Works under Contract as detailed below.

As part of the planning process prior to works commencing, the Administration has worked with the contractor to investigate cost saving measures that could be implemented within the project, including changes to construction methodology and refinements to the design.

As a result of this work by the Administration, it has been identified that a cost saving on the original tender submission can be made. It is proposed to issue a Contract Variation for (negative) -\$180,567.08. The original quoted design included the planting of 30 trees and following the detailed design process, it was found the median strip area could only cater for 16 trees. This, coupled with a reduction in the price received for tree cells, and refinement in the installation methodology, has resulted in the cost reduction to the City.

Due to the savings realised from these cost reductions, the Administration investigated the inclusion of additional drainage upgrades into the project. These works include the upgrade of the older and smaller brick drainage pits, to full size soak wells. These have been valued at \$150,379.99. The inclusion of these upgrade works will provide significant additional

stormwater storage and infiltration capacity within Waratah Avenue and assist with the wider drainage issues in the catchment.

The City has reviewed the offer from the Contractor regarding the proposed contract variation and considers that the costs are fair and reasonable with current market rates and conditions and are of material benefit to the City. Accordingly, the Contract Variation proposed can be approved as part of the Contract Administration process.

Consultation

Community engagement for this project has been previously undertaken and incorporated into the existing design.

Strategic Implications

This item relates to the following elements from the City's Strategic Community Plan.

Vision Our city will be an environmentally-sensitive, beautiful and inclusive place.

Values 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.

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.

Budget/Financial Implications

If Council approve both Contract Variations, the overall contract value will be as follows:

Original Contract value	\$1,409,918.00
Negative variation	(\$180,567.08)
Drainage Upgrade	\$150,379.99
Revised contract value	\$1,379,730.91

If Council does not approve the Contract Variations as outlined, the contract value will remain the same as at the time the contract was previously awarded by Council.

Legislative and Policy Implications

The approval of the variation is governed by the City of Nedlands Procurement Policy and the City's Delegations Authority. The City's Register of delegations currently restricts the CEO to approve variations to the lesser of \$50,000 or 20% of the contract value. As this variation is in excess of \$50,000 (albeit a saving), it must be approved by council.

The works to be delivered under this contract are in line with the City of Nedlands Asset Management Policy.

Works undertaken under this contract will comply with the City of Nedlands Stormwater Council Policy.

Decision Implications

By endorsing the officer recommendation, an overall cost saving to the project of - \$30,187.09 will be realised, whilst allowing for important drainage upgrades to be undertaken.

By not endorsing the recommendation, no variation to the contract will be approved, resulting in works being undertaken at the original (higher) contract value and no additional drainage upgrades being included in the project.

Conclusion

These Contract Variations represent both a cost reduction and increase in works undertaken as part of the Waratah Avenue Rehabilitation project and their approval will result in a benefit to the project and by extension the Community.

Further Information

N/A

21.2 TS15.07.22 Variation to the Waste Management Service Contract 2020.21.02

Meeting & Date	Council Meeting- 26 July 2022
Applicant	City of Nedlands
Employee Disclosure under section 5.70 Local Government Act	Nil.
1995	
Report Author	Chaminda Mendis – Waste Minimisation Coordinator
Director	Andrew Melville – Acting Director Technical Services
Attachments	Veolia FOGO implementation proposal – Revised Version 3 (dated 14 July 2022)

Regulation 11(da) - Not Applicable - Recommendation Adopted

Moved – Councillor Hodsdon Seconded – Councillor Senathirajah

That the Recommendation to Council be adopted.

(Printed below for ease of reference)

Councillor Combes left the room at 8.01pm and returned at 8.02pm.

CARRIED 10/1 (Against: Cr. Smyth)

Council Resolution / Recommendation

That Council:

- 1. approves the negative variation from \$30.90 to \$21.50 per bin lid changeover for residential waste bins to comply with the State Government's Better Bins Plus funding grant condition; and
- 2. approves a variation for the delivery of a kitchen caddy, compostable caddy liners and an education pack at a cost of \$3.00 per dwelling.

Purpose

The purpose of the report is for Council to approve a Contract Variation to the Waste Management Service contract RFT 2020-21.02.

Voting Requirement

Simple Majority.

Background

The City has awarded the Waste Management Services Contract 2020-21.02 to Veolia (SUEZ Recycling & Recovery Pty Ltd) at the OCM on 27 October 2020. This contract was awarded for a total value of (approximately) \$11.64million dollars for period of five (5) years with two (2) options for extension, each of one (1) year duration at the sole discretion of the City. The contract included the following key scope of work items:

- 1. Collection, Transport and Processing of Recyclables and Greenwaste / FOGO
- 2. Supply and delivery of new bins and the supply, delivery and installation of all required bin parts
- 3. Provide customer service provisions
- 4. Collection, transport and disposal of Waste

The Council resolution was as follows:

"That Council:

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

Discussion

The City is moving to a new residential waste sorting steam, Food Organics Garden Organics (FOGO), from 7 November 2022. The change allows the disposal of food scraps into residents existing greenwaste bin.

The City is expecting to receive a contribution of \$176,547 to the implementation of FOGO through the Better Bins Plus Grant. A condition of this grant is aligning the colour of the bin lids with Australian Standard 4123.7-2006. The change of bin lids is a component of the existing contract with Veolia, however, staff have negotiated a lower rate for FOGO implementation due to the efficiency's in changing all of the City's bin stock simultaneously.

Veolia (SUEZ Pty Ltd) has submitted a proposal which decreases the rate per bin lid change from \$30.90 to \$21.50 per bin. Under this proposal the City anticipates to replace approximately 8000 residential waste bin lids (Dark green and White) with a red bin lid. The saving of this change when compared to the existing contract rate is approximately \$75,000.

Veolia has also provided the City with a proposal to further vary the contract to include the delivery of kitchen caddy's, kitchen caddy liners and an education pack to the front door (where possible) of dwellings in conjunction with the replacement of bin lids. The proposed price is \$3.00, per dwelling, with an anticipated total value of \$24,000.

Officers have spoken to potential suppliers of kitchen caddy's who have indicated a reluctance to deliver caddy's to individual dwellings, with the preference to deliver in bulk to the City. The City would then be required to manually pack education packs and liners into the caddy's and enter into a separate delivery contract. Given the expected cost of a secondary delivery contract and significant resourcing required to pack education packs and liners, staff believe the delivery proposal provided by Veolia represents good value for money.

The City has reviewed the offer from the contractor regarding the proposed contract variation. The Administration considers that the costs are fair and reasonable and are of material benefit to the City.

Consultation

Nil.

Strategic Implications

This item relates to the following elements from the City's Strategic Community Plan.

Vision Our city will be an environmentally-sensitive, beautiful and inclusive place.

Values Healthy and Safe

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

High standard of services

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

Budget/Financial Implications

The cost to implement the lid changeover is shown in Table 1 below. The costs are determined from the Waste Management Contract 2020-21.02 Price schedule (which commenced in December 2020) and Veolia FOGO implementation – Revised Version 3 (dated 14 July 2022)

Bin Lid Replacement Rate	Rate	Expected Number	Expected Implementation Cost
Current Rate	\$30.90	8000	\$247,200.00
Proposed Variation for FOGO Implementation	\$21.50	8000	\$172,000.00
Expected Bin Lid Replacement Savings			\$ 75,200.00

Item	Rate	Expected Number	Expected Implementation Cost
	- \$		
Expected Bin Lid Replacement Savings	9.40	8000	- \$75,200
Proposed Variation kitchen caddy, liner and education pack delivery	\$ 3.00	8000	\$24,000
Expected Total Savings			\$51,200

Please note: All the numbers of services identified in the above table are estimated quantities. Actual numbers will vary.

Acceptance of this variation will result in a saving of approximately \$51,200 over the existing contract rate and include delivery of kitchen Caddy's, liners and an education pack in addition to Veolia's current scope.

Legislative and Policy Implications

The approval of the variation is governed by the City of Nedlands Procurement Policy and the City's Delegations Authority. The City's Register of delegations currently restricts the CEO to approve variations to the lesser of \$50,000 or 20% of the contract value. As this variation is in excess of \$50,000 (albeit a saving), it must be approved by council.

The works to be delivered under this contract are in line with the City of Nedlands Waste Plan Frameworks and Strategic Community Plan 2018-2028.

Decision Implications

By endorsing the officer recommendation, an overall cost saving to the project will be realised, whilst allowing for caddy delivery and important bin lid changeover for residential waste bins to comply with the State Government's Better Bins Plus funding grant condition.

By not endorsing the recommendation, no variation to the contract will be approved, resulting acceptance of the original Waste Management Contract 2020-21.02 Price Schedule which will result in a higher cost to the City for this service.

Conclusion

The changing of bin lids to align with the States Better Bins Plus program and delivery of kitchen caddy's to residents are important steps in the FOGO implementation project, necessary to receive grant funding and to align bin lid colours across the state. Council approval of this variation will allow the City to implement the change at a reduced cost due to the efficiency of scale realised in the FOGO implementation. This variation is beneficial to the Nedlands Community.

Further Information

Nil.



14 July 2022

Mr Chaminda Mendis Waste Minimisation Coordinator City of Nedlands

c/o cmendis@nedlands.wa.gov.au

Dear Mr Mendis

RE: FOGO IMPLEMENTATION - REVISED PROPOSAL VERSION 3

Thank you for the opportunity to submit a revised proposal to assist the City move to a 3-bin FOGO service consistent with the State Government Better Practice Guidelines. My understanding is the City is now only seeking pricing for the supply and installation of 120L and 240L lids to existing bins.

Revised quotation: lid exchange only

	Quantity (approx.)	Unit Price (ex. GST)	Total (ex. GST)
Supply and installation of 120L or 240L lid	8,000	\$21.50	\$172,000
Custom hot-stamp			
Sulo or trident lids (Mastec are not suitable for City's bins)			
Includes 2 x new pins per bin			

Revised quotation: lid exchange only + caddy and liner delivery

	Quantity (approx.)	Unit Price (ex. GST)	Total (ex. GST)
Supply and installation of 120L or 240L lid	8,000	\$21.50	\$172,000
Custom hot-stamp			
Sulo or trident lids (Mastec are not suitable for City's bins)			
Includes 2 x new pins per bin			
Caddy delivery to front door (where possible)	8,000	\$3.00	\$24,000
Inclusive of inserting liners and education pack provided by the			
City landed at Veolia Bibra Lake.			

Price includes:

- Project management
- Software to provide time-stamped service completion at each property in real-time.
- Removal and disposal of old lids and any other parts
- Daily report by property on lids exchanged
- Increased Customer Service capacity to managed increased calls expected during and after rollout.

Conditions:

- Pricing is valid for 30 days.
- The assembling of variable MGB brands/make and all spare parts will be no additional charge.
- All multi dwellings with more than 4 units will mainly have all waste stream bins shared and stored in a communal bin store area or in a dedicated area. Veolia will charge a Per Bin unit price.
- Where lids cannot be exchanged, standard contract pricing remains for full bin exchange.
- All stock will be stored and managed from Veolia's Bibra Lake Depot.
- Project methodology remains per previous submissions.

To discuss any aspects of our proposal, please contact me on 0475 944 315.

Yours sincerely,

Rebecca Goodwin

Municipal Manager WA

RCoodwz

22. Confidential Items

Confidential items to be discussed at this point.

Closure of Meeting to the Public Moved – Councillor Bennett Seconded - Councillor Hodsdon

That the meeting be closed to the public in accordance with Section 5.23 (d) of the Local Government Act 1995 to allow confidential discussion on the following Items.

CARRIED UNANIMOUSLY 11/-

Cr Youngman retired from the meeting at 8.10pm.

The meeting was closed to the public at 8.10 pm.

22.1 CEO05.07.22 Confidential Final Determination Report (036201v-01)

Confidential report circulated separately to Council Members.

Please note: This item has been withdrawn as per Council Policy.

22.2 CEO06.07.22 Confidential Final Determination Report (03621lv-01)

Confidential report circulated separately to Council Members.

22.3 CEO07.07.22 Confidential Final Determination Report (03617IV-01)

Confidential report circulated separately to Council Members.

Moved - Councillor Smyth Seconded - Councillor Hodsdon

That the meeting be reopened to members of the public and the press.

CARRIED UNANIMOUSLY 11/-

The meeting was reopened to members of the public and the press at 8.50 pm.

23. Declaration of Closure

There being no further business, the Presiding Member declared the meeting closed at 8.51pm.