



City of Nedlands

## ***Public Safety Announcement for Council Meeting 31 March 2020***

### **Please Note:**

**The City of Nedlands are continuing to implement precautions to minimise the ongoing risk of Coronavirus in the community. For the protection and wellbeing of staff, Councillors and the public, all upcoming Council and Committee meetings will be held online via livestream only until further notice. Go to the City of Nedlands' website for a link.**

**The public can continue to participate by submitting questions and addresses via the required online submission forms at:**

**<http://www.nedlands.wa.gov.au/intention-address-council-or-council-committee-form>**

**<http://www.nedlands.wa.gov.au/public-question-time>**



City of Nedlands

# ***Agenda***

## ***Council Meeting***

***31 March 2020***

Dear Council member

The next Ordinary Meeting of the City of Nedlands will be held online on Tuesday 31 March 2020 commencing at 7 pm.

Mark Goodlet  
Chief Executive Officer  
25 March 2020

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## **City of Nedlands**

### **Notice of an Ordinary Meeting of Council to be held online on Tuesday 31 March 2020 at 7 pm.**

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## **Council Agenda**

### **Declaration of Opening**

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

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

### **Present and Apologies and Leave of Absence (Previously Approved)**

**Leave of Absence**                      None.  
**(Previously Approved)**

**Apologies**                      None as at distribution of this agenda.

### **Disclaimer**

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

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

**1. Public Question Time**

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

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

**2. Addresses by Members of the Public**

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

**3. Requests for Leave of Absence**

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

**4. Petitions**

Petitions to be tabled at this point.

**5. Disclosures of Financial Interest**

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

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

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

**6. Disclosures of Interests Affecting Impartiality**

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

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

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

"With regard to the matter in item x ..... I disclose that I have an association with the applicant (or person seeking a decision). This association is ..... (nature of the interest).

As a consequence, there may be a perception that my impartiality on the matter may be affected. I declare that I will consider this matter on its merits and vote accordingly."

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

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

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

**8. Confirmation of Minutes**

**8.1 Ordinary Council Meeting 25 February 2020**

The Minutes of the Ordinary Council Meeting held 25 February 2020 are to be confirmed.

**9. Announcements of the Presiding Member without discussion**

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

**10. Members announcements without discussion**

Written announcements by Councillors to be tabled at this point.

Councillors may wish to make verbal announcements at their discretion.

**11. Matters for Which the Meeting May Be Closed**

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

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

**12.1 Minutes of Council Committees**

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

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

**Arts Committee**

**9 March 2020**

Unconfirmed, Circulated to Councillors on 13 March 2020

**Council Committee**

**10 March 2020**

Unconfirmed, Circulated to Councillors on 20 March 2020

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



**12.2 Planning & Development Report No's PD05.20 to PD08.20 (copy attached)**

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

<b>PD05.20</b>	<b>Local Planning Scheme 3 Scheme Amendment No. 3 Consolidated Vehicle Access, Deep Soil Areas and Dwelling Mix (Standard Amendment)</b>
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<b>Committee</b>	10 March 2020
<b>Council</b>	24 March 2020
<b>Applicant</b>	City of Nedlands
<b>Director</b>	Peter Mickleson – Director Planning & Development
<b>Employee Disclosure under section 5.70 Local Government Act 1995</b>	Nil
<b>Reference</b>	Nil.
<b>Previous Item</b>	Nil.
<b>Attachments</b>	1. Scheme Amendment No. 3 Report

**Committee Recommendation****Council:**

1. Pursuant to Section 75 of the Planning and Development Act 2005, initiate an Amendment to Local Planning Scheme No. 3 by:
    - a) amending the Scheme Text to insert new sub-clause (4) under clause 26 Modification of R-Codes:
      - (4) In relation to land coded R40, R60, R80 or R160:
        - (a) For development of single and grouped dwellings in accordance with SPP 7.3 R Codes Volume 1, clause 5.3.5 (Vehicular access) is modified by including an additional deemed-to-comply requirement C5.8:
- C5.8** Development is designed incorporating consolidated vehicular access and where a vehicle access laneway or right-of-way is designated in a local planning policy, local development plan or activity centre plan, vehicle access will be limited to that laneway or right-of-way.

- (b) For development of multiple dwellings in accordance with SPP 7.3 R Codes Volume 2, 3.8 Vehicle Access is modified by including an additional Acceptable Outcome A 3.8.8:

A 3.8.8 Vehicular access is limited to one opening per 20m street frontage that is visible from the street, except for where a vehicle access laneway or right-of-way is designated in a local planning policy, local development plan or activity centre plan, vehicle access will be limited to that laneway or right-of-way.

- (c) For development of single and grouped dwellings in accordance with SPP 7.3 R Codes Volume 1, clause 5.3.2 (Landscaping) is modified by including an additional deemed-to-comply requirement C2.1:

C2.1 i) includes deep soil areas and trees in accordance with Tables (8) and (9) below:

Table 8 Minimum deep soil area and tree provision requirements for single and grouped dwellings in R40, R60, R80and R160 transitional density areas				
Proposed Site Area	Minimum deep soil area <sup>2</sup>	Minimum requirements for trees <sup>1</sup> behind front setback area	Minimum requirements for trees <sup>1</sup> in front setback area	Retention of existing on-site trees criteria as part of the deep soil area.
Less than 200m <sup>2</sup>	10%  <b>OR</b>  7% if existing tree(s) retained on site  (% of site area)	1 medium tree <b>OR</b> small trees to suit area	A minimum of 2 small trees or 1 medium tree located within the front setback area, co-located where possible with existing trees on site or adjoining properties trees.	<ul style="list-style-type: none"><li>- healthy specimens with ongoing viability AND</li><li>- species is not included on a State or local area weed register AND</li><li>- height of at least 4m AND/OR</li><li>- trunk diameter of at least 160mm, measured 1m from the ground AND/OR</li><li>- average canopy diameter of at least 4m.</li></ul>
200 - 500m <sup>2</sup>		2 medium trees <b>OR</b> 1 medium tree and small trees to suit area		
>500m <sup>2</sup>		1 medium tree and small trees to suit area <b>OR</b> 3 medium trees <b>OR</b> 1 large tree and small trees to suit area		
<sup>1</sup> Minimum requirement for trees includes retained or new trees. Refer Table 9 for tree sizes.				
<sup>2</sup> Definition for Deep soil area is as per Residential Design Codes Volume 2				

**Table 9 Tree sizes**

<b>Tree Size</b>	<b>Indicative canopy diameter at maturity</b>	<b>Nominal height at maturity</b>	<b>Required DSA per tree</b>	<b>Recommended minimum DSA width</b>	<b>Minimum DSA width where additional rootable soil zone (RSZ) width provided<sup>1</sup> (min 1m depth)</b>	<b>Indicative pot size at planting</b>
<b>Small</b>	4-6m	4-8m	9m	2m	1m (DSA) + 1m (RSZ)	100L
<b>Medium</b>	6-9m	8-12m	36m	3m	2m (DSA) + 1m (RSZ)	200L
<b>Large</b>	>9m	>12m	64m	6m	4.5m (DSA) + 1.5m (RSZ)	500L

<sup>1</sup>Rootable areas are for the purposes of determining minimum width only and do not have the effect of reducing the required DSA. Definition for Rootable soil zone is as per Residential Design Codes Volume 2

- (d) For development of single and grouped dwellings in accordance with SPP 7.3 R Codes Volume 1, 5.5 (Special purpose dwellings) is modified by adding new clause 5.5.4:**

#### **5.5.4 Minimum Dwelling Mix**

**C4 Minimum dwelling mix for developments of 5 or more dwellings shall comply with the following:**

- i. at least one dwelling within the development shall be an aged and dependent person dwelling or where a proposed lot is 450m<sup>2</sup> or greater, an ancillary dwelling, with a maximum plot ratio area of 70m<sup>2</sup>.
2. In accordance with Planning and Development (Local Planning Schemes) Regulations 2015 Section 34 and 35(2), the City considers that the amendment is a Standard Amendment for the following reasons:
  - a) the proposed amendment relates to the Residential zone and is consistent with the objectives identified in the scheme for that zone;

- b) the proposed amendment is consistent with a local planning strategy which has been endorsed by the WAPC; and**
  - c) the proposed amendment does not result in any significant environmental, social, economic or governance impacts on land in the scheme area.**
- 3. Pursuant to Section 81 of the Planning and Development Act 2005, refers Scheme Amendment No. 3 to the Environmental Protection Authority.**
- 4. Subject to Section 84 of the Planning and Development Act 2005 advertises Scheme Amendment No. 3 in accordance with Regulation 47 of the Planning and Development (Local Planning Schemes) Regulations 2015 and Council Policy – Community Engagement.**

## Recommendation to Committee

### Council:

1. Pursuant to Section 75 of the Planning and Development Act 2005, initiate an Amendment to Local Planning Scheme No. 3 by:
  - a) amending the Scheme Text to insert new sub-clause (4) under clause 26 Modification of R-Codes:
    - (4) In relation to land coded R40, R60, R80 or R160:
      - (a) For development of single and grouped dwellings in accordance with SPP 7.3 R Codes Volume 1, clause 5.3.5 (Vehicular access) is modified by including an additional deemed-to-comply requirement C5.8:

C5.8 Development is designed incorporating consolidated vehicular access and where a vehicle access laneway or right-of-way is designated in a local planning policy, local development plan or activity centre plan, vehicle access will be limited to that laneway or right-of-way.
      - (b) For development of multiple dwellings in accordance with SPP 7.3 R Codes Volume 2, 3.8 Vehicle Access is modified by including an additional Acceptable Outcome A 3.8.8:

A 3.8.8 Vehicular access is limited to one opening per 20m street frontage that is visible from the street, except for where a vehicle access laneway or right-of-way is designated in a local planning policy, local development plan or activity centre plan, vehicle access will be limited to that laneway or right-of-way.

- (c) For development of single and grouped dwellings in accordance with SPP 7.3 R Codes Volume 1, clause 5.3.2 (Landscaping) is modified by including an additional deemed-to-comply requirement C2.1:

C2.1 i) includes deep soil areas and trees in accordance with Tables (8) and (9) below:

Table 8 Minimum deep soil area and tree provision requirements for single and grouped dwellings in R40, R60, R80and R160 transitional density areas				
Proposed Site Area	Minimum deep soil area <sup>2</sup>	Minimum requirements for trees <sup>1</sup> behind front setback area	Minimum requirements for trees <sup>1</sup> in front setback area	Retention of existing on-site trees criteria as part of the deep soil area.
Less than 200m <sup>2</sup>	10%  OR  7% if existing tree(s) retained on site  (% of site area)	1 medium tree OR small trees to suit area	A minimum of 2 small trees or 1 medium tree located within the front setback area, co-located where possible with existing trees on site or adjoining properties trees.	<ul style="list-style-type: none"><li>- healthy specimens with ongoing viability AND</li><li>- species is not included on a State or local area weed register AND</li><li>- height of at least 4m AND/OR</li><li>- trunk diameter of at least 160mm, measured 1m from the ground AND/OR</li><li>- average canopy diameter of at least 4m.</li></ul>
200 - 500m <sup>2</sup>		2 medium trees OR 1 medium tree and small trees to suit area		
>500m <sup>2</sup>		1 medium tree and small trees to suit area OR 3 medium trees OR 1 large tree and small trees to suit area		
<sup>1</sup> Minimum requirement for trees includes retained or new trees. Refer Table 9 for tree sizes.				
<sup>2</sup> Definition for Deep soil area is as per Residential Design Codes Volume 2				

Table 9 Tree sizes						
Tree Size	Indicative canopy diameter at maturity	Nominal height at maturity	Required DSA per tree	Recommended minimum DSA width	Minimum DSA width where additional rootable soil zone (RSZ) width provided <sup>1</sup> (min 1m depth)	Indicative pot size at planting

Small	4-6m	4-8m	9m	2m	1m (DSA) + 1m (RSZ)	100L
Medium	6-9m	8-12m	36m	3m	2m (DSA) + 1m (RSZ)	200L
Large	>9m	>12m	64m	6m	4.5m (DSA) + 1.5m (RSZ)	500L

<sup>1</sup>Rootable areas are for the purposes of determining minimum width only and do not have the effect of reducing the required DSA. Definition for Rootable soil zone is as per Residential Design Codes Volume 2

- (d) For development of single and grouped dwellings in accordance with SPP 7.3 R Codes Volume 1, 5.5 (Special purpose dwellings) is modified by adding new clause 5.5.4:  
5.5.4 Minimum Dwelling Mix

C4 Minimum dwelling mix for developments of 5 or more dwellings shall comply with the following:

- ii. at least one dwelling within the development shall be an aged and dependent person dwelling or single bedroom dwelling or where a proposed lot is 450m<sup>2</sup> or greater, an ancillary dwelling, with a maximum plot ratio area of 70m<sup>2</sup>.
2. In accordance with Planning and Development (Local Planning Schemes) Regulations 2015 Section 34 and 35(2), the City considers that the amendment is a Standard Amendment for the following reasons:
    - a) the proposed amendment relates to the Residential zone and is consistent with the objectives identified in the scheme for that zone;
    - b) the proposed amendment is consistent with a local planning strategy which has been endorsed by the WAPC; and
    - c) the proposed amendment does not result in any significant environmental, social, economic or governance impacts on land in the scheme area.
  3. Pursuant to Section 81 of the Planning and Development Act 2005, refers Scheme Amendment No. 3 to the Environmental Protection Authority.
  4. Subject to Section 84 of the Planning and Development Act 2005 advertises Scheme Amendment No. 3 in accordance with Regulation 47 of the Planning and Development (Local Planning Schemes) Regulations 2015 and Council Policy – Community Engagement.

<b>PD06.20</b>	<b>Local Planning Scheme 3 – Local Planning Policy Waste Management and Guidelines</b>
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<b>Committee</b>	10 March 2020
<b>Council</b>	24 March 2020
<b>Applicant</b>	City of Nedlands
<b>Director</b>	Peter Mickleson – Director Planning & Development
<b>Employee Disclosure under section 5.70 Local Government Act 1995</b>	Nil
<b>Reference</b>	Nil
<b>Previous Item</b>	PD38.19 – OCM 24 September 2019 PD53.19 – OCM 17 December 2019
<b>Attachments</b>	<ol style="list-style-type: none"> <li>1. Tracked Changes Draft Waste Management Local Planning Policy (LPP)</li> <li>2. Tracked Change Draft Waste Management Guidelines</li> <li>3. Draft Waste Management Local Planning Policy (LPP) and Guidelines</li> <li>4. Schedule of Submissions</li> <li>5. Submissions (CONFIDENTIAL)</li> </ol>

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

1. Proceeds to adopt the Waste Management and Guidelines Local Planning Policy, with modifications as set out in Attachment 3, in accordance with the Planning and Development (Local Planning Schemes) Regulations 2015 Schedule 2, Part 2, Clause 4(3)(b)(ii); and
2. Refers the Waste Management and Guidelines Local Planning Policy to the Western Australian Planning Commission for final approval in accordance with State Planning Policy SPP7.3, Residential Design Codes Volume 2 – Apartments 2019 Clause 1.2.3.

<b>PD07.20</b>	<b>Local Planning Scheme 3 – Local Planning Policy Removal of Occupancy Restrictions</b>
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<b>Committee</b>	10 March 2020
<b>Council</b>	24 March 2020
<b>Applicant</b>	City of Nedlands
<b>Director</b>	Peter Mickleson – Director Planning & Development
<b>Employee Disclosure under section 5.70 Local Government Act 1995</b>	Nil
<b>Reference</b>	Nil
<b>Previous Item</b>	Nil
<b>Attachments</b>	<ol style="list-style-type: none"> <li>1. Draft Occupancy Restrictions LPP</li> <li>2. Draft Planning Information Sheet – Removal of Notifications on Title – Over 55's Accommodation/Ancillary Dwelling</li> </ol>

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

Council prepares, and advertises for a period of 21 days, in accordance with the Planning and Development (Local Planning Schemes) Regulations 2015 Schedule 2, Part 2, Clause 4, the Occupancy Restrictions Local Planning Policy.



<b>PD08.20</b>	<b>Local Planning Scheme 3 – Local Planning Policy Parking</b>
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<b>Committee</b>	10 March 2020
<b>Council</b>	24 March 2020
<b>Applicant</b>	City of Nedlands
<b>Director</b>	Peter Mickleson – Director Planning & Development
<b>Employee Disclosure under section 5.70 Local Government Act 1995</b>	Nil
<b>Reference</b>	Nil
<b>Previous Item</b>	Item 6 – 2 May 2019 - Special Council Meeting PD25.19 – 23 July 2019 – Ordinary Council Meeting PD39.19 – 24 September 2019 - Ordinary Council Meeting
<b>Attachments</b>	1. Draft Amended Parking Local Planning Policy 2. Draft Amended Parking Local Planning Policy – Tracked Changes

**Please note – No recommendation made by Committee.**

**Proposed Motion from Mayor de Lacy**

**Council:**

1. Amends the residential parking ratios in the Parking Local Planning Policy to apply to density codes R20 and below and where the lot is 1000m<sup>2</sup> or greater only (with amendments as required to address unintended consequences for ancillary dwellings) and all other residential parking is as per the Residential Design Codes and that the City shall provide the following justifications to the WAPC for this position:
  - a. City of Nedlands has higher rates of car ownership per capita than the metropolitan average in areas where the predominant lot size exceeds 1000m<sup>2</sup> (ie 2.3 in Dalkeith, and an average of 2 across the City as per ABS 2016 Census)
  - b. Parking caps at QE II/Hollywood hospitals and UWA (as well as the lack of a major public transport solution):
    - i. Restrictions on maximum number of car bays at these two facilities forcing employees and visitors to use surrounding streets for parking.

- c. In accordance with Clause 7.3.2 of SPP 7.3 R Codes Volume 2, the proposed requirement for a higher residential car parking ratio is consistent with the objectives and design principles of Clause 5.3.3 Parking**
  - d. The proposed requirement for a higher residential car parking ratio can be properly implemented and audited by the decision maker as part of the ongoing building approval process.**
- 2. Resolves that advertising of this amendment to the Parking Local Planning Policy is not required in accordance with the Planning and Development (Local Planning Schemes) Regulations 2015 Schedule 2, Part 2, Clause 5(2).**

## Recommendation to Committee

### Council

- 1. Resolves that advertising of Amendment 1 to the Parking Local Planning Policy is not required in accordance with the Planning and Development (Local Planning Schemes) Regulations 2015 Schedule 2, Part 2, Clause 5 (2); and
- 2. Proceeds to adopt Amendment 1 to the Parking Local Planning Policy, as set out in Attachment 1, in accordance with the Planning and Development (Local Planning Schemes) Regulations 2015 Schedule 2, Part 2, Clause 4 (3)(b)(i).

**12.3 Technical Services Report No's TS03.20 to TS05.20 (copy attached)**

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

<b>TS03.20 City of Nedlands Waste Survey</b>	
<b>Committee</b>	10 March 2020
<b>Council</b>	24 March 2020
<b>Applicant</b>	City of Nedlands
<b>Employee Disclosure under section 5.70 Local Government Act 1995</b>	Nil
<b>Director</b>	Jim Duff – Director Technical Services
<b>Attachments</b>	1. 2019 Waste Minimisation Survey Results

**Committee Recommendation**

**That this item be deferred to the April round of meetings for consideration of costs and benefits of FOGO.**

**Recommendation to Committee**

Council:

1. approves FOGO costs to be considered as part of the City's Waste Management Services Tender; and
2. endorses further community engagement on FOGO prior to proposing implementation.

<b>TS04.20                      Mooro Park Parking Restrictions</b>	
<b>Committee</b>	10 March 2020
<b>Council</b>	24 March 2020
<b>Applicant</b>	City of Nedlands
<b>Employee Disclosure under section 5.70 Local Government Act 1995</b>	Mark Goodlet CEO declared a financial interest, the extent of the interest being that he has a financial commitment to John XXIII College as his two children attend the school. The CEO will leave the room for this item.
<b>Director</b>	Jim Duff – Director Technical Services
<b>Attachments</b>	<ol style="list-style-type: none"> <li>1. Mooro Park Parking Restrictions – Original Proposal 2P</li> <li>2. Mooro Park Parking Restrictions – Revised Proposal No Parking</li> </ol>

### **Committee Recommendation**

**Council approves ‘No Parking on the verge or carriageway on Norfolk Rise between the hours of 7am – 5pm, Monday – Friday.**

### **Recommendation to Committee**

Council approves ‘No Parking in the southbound carriageway on Norfolk Rise between the hours of 7am – 5pm, Monday – Friday.

<b>TS05.20</b>	<b>RFT 2019-20.07 City of Nedlands Traffic Model</b>
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<b>Committee</b>	10 March 2020
<b>Council</b>	24 March 2020
<b>Applicant</b>	City of Nedlands
<b>Employee Disclosure under section 5.70 Local Government Act 1995</b>	Nil.
<b>Director</b>	Jim Duff – Director Technical Services
<b>Attachments</b>	1. Evaluation Report - CONFIDENTIAL

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

#### **Council:**

1. agrees to award tender RFT 2019-20.07 to Arup for the City of Nedlands Traffic Model for the lump sum submitted and schedule of rates submitted for traffic data collection, subject to any minor negotiations; and
2. authorises the Chief Executive Officer to sign an acceptance of offer for this tender.

## 12.4 Community & Organisational Development Report No's CM01.20 to CM02.20 (copy attached)

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

<b>CM01.20</b>	<b>Community Sport and Recreation Facilities Fund Application – Dalkeith Tennis Club and UWA Sport</b>
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<b>Committee</b>	10 March 2020
<b>Council</b>	24 March 2020
<b>Applicant</b>	City of Nedlands
<b>Employee Disclosure under section 5.70 Local Government Act 1995</b>	Nil.
<b>Director</b>	Lorraine Driscoll – Director Corporate and Strategy
<b>Attachments</b>	Nil.

### Committee Recommendation / Recommendation to Committee

#### Council:

1. advises Department of Local Government, Sport and Cultural Industries (DLGSCI) that it has ranked and rated the application to the Community Sport and Recreation Facilities Fund Small Grant Round as follows:
  - a. Dalkeith Tennis Club – Reconstruction of Four Hard Courts: Well planned and needed by the municipality (A Rating);
  - b. UWA Sport – UWA Athletics Club Storage Shed: Well planned and needed by the municipality (A Rating);
2. endorses the above applications to Department of Local Government, Sport & Cultural Industries on the condition that all necessary statutory approvals are obtained by the applicants; and
3. approves an amount of \$48,799 (ex GST) for Dalkeith Tennis Club for consideration in the 2020/21 draft budget, conditional on the project receiving DLGSCI funding.

<b>CM02.20 Arts Committee Membership</b>
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<b>Committee</b>	10 March 2020
<b>Council</b>	24 March 2020
<b>Applicant</b>	City of Nedlands
<b>Employee Disclosure under section 5.70 Local Government Act 1995</b>	Nil.
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	1. Resume - Luke Hollyock - CONFIDENTIAL 2. Resume – Alexandra Thompson - CONFIDENTIAL

**Committee Recommendation / Recommendation to Committee**

**Council appoints Luke Hollyock and Alexandra Thompson as community representatives on the Arts Committee.**

**12.5 Corporate & Strategy Report No's CPS03.20 to CPS05.20 (copy attached)**

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

<b>CPS03.20 List of Accounts Paid – January 2020</b>	
<b>Committee</b>	10 March 2020
<b>Council</b>	24 March 2020
<b>Applicant</b>	City of Nedlands
<b>Employee Disclosure under section 5.70 Local Government Act 1995</b>	Nil.
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	1. Credit Card Listing – January 2020 2. Purchasing Card Payments – January 2020

**Committee Recommendation / Recommendation to Committee**

**Council receives the List of Accounts Paid for the month of January 2020 (refer to attachments).**



<b>CPS04.20</b>	<b>2019 Compliance Audit Return</b>
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<b>Committee</b>	10 March 2020
<b>Council</b>	24 March 2020
<b>Applicant</b>	City of Nedlands
<b>Employee Disclosure under section 5.70 Local Government Act 1995</b>	Nil.
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	1. Compliance Audit Return 2019

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

**Council adopts the 2019 Compliance Audit Return as per recommendation by the Audit and Risk Committee.**

<b>CPS05.20 Mid-Year Budget Review – 2019/20</b>	
<b>Committee</b>	10 March 2020
<b>Council</b>	24 March 2020
<b>Applicant</b>	City of Nedlands
<b>Employee Disclosure under section 5.70 Local Government Act 1995</b>	Nil.
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	<ol style="list-style-type: none"> <li>1. Revised Rate Setting Statement for the year ending 30 June 2020;</li> <li>2. List of Changes Required to the Revised Operating Budget 2019/20; and</li> <li>3. List of Changes Required to the Revised Capital Works &amp; Acquisition Program Budget 2019/20.</li> </ol>

#### **Additional Recommendation from Administration**

- 6. notes the changing environment and delegates to the CEO:**
- the authority to adjust spend and income where appropriate as the impacts of COVID-19 are realised in order to protect and safeguard the financial position of the city. Any adjustments to the financial statements are to be as a direct result of COVID-19 only;**
  - the authority to reduce and or/change services and/or service delivery to reflect the changing environment presented by COVID-19; and**
  - requests the CEO to provide a financial update each month of the impact of COVID-19 on the financial position of the City and of any changes to services.**

#### **Justification**

Since the development of the mid-year review the impact of COVID-19 has been felt across all sectors of the economy. For the City of Nedlands there are a number of income generating services that are beginning to be impacted by economic conditions brought upon by the COVID-19 situation. It is too early for us to quantify fully the impact of lost revenue, additional costs or on the upside the impact of savings as a result of scaling down services. These losses are being monitored daily and our operational activities will have to be adjusted accordingly. The CEO and Executive Team continue to monitor income and spend and are committed to minimising the impact as much as possible. This is a dynamic situation with new developments occurring daily, Councillors will be provided with regular updates via briefings and weekly CEO updates.

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

### **Council:**

- 1. receives and adopts, in accordance with Regulation 33A of the Local Government (Financial Management) Regulations 1996, the mid-year budget review and the revised Rate Setting Statement for the year ending 30 June 2020;**
- 2. notes the carried forward surplus as at 30 June 2019 was \$2,493,592 and as at 1 July 2019 after the adjustment to the retained surplus of \$1,150,000 on adoption of AASB 1058, the brought forward surplus is \$1,343,592;**
- 3. notes the requested changes to the current 2019/20 Annual Budget listed in Attachments 2 and 3, and summarised in this report;**
- 4. approves the increase in transfers to reserves of \$275,641 and transfers from reserves of \$601,000. The revised nett transfer from reserves is \$413,655 compared to \$88,296 as per the adopted budget; and**
- 5. approves the Revised Budget incorporating all the changes listed in Attachments 1, 2 and 3 of this report, providing an estimated net deficit of \$12,375 (Attachment 1).**

**ABSOLUTE MAJORITY REQUIRED**

### 13. Reports by the Chief Executive Officer

#### 13.1 List of Delegated Authorities – February 2020

The attached List of Delegated Authorities for the month of February 2020 is to be received.

Date of use of delegation of authority	Title	Position exercising delegated authority	Act	Section of Act	Applicant / CoN / Property Owner / Other
<b>February 2020</b>					
3/02/2020	(APP) - DA19-42698 - 39 Esplanade, Nedlands - Single House	Manager Urban Planning	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Paul Hoffman Architect
3/02/2020	BA55927 Demolition Permit - Full Site	Manager Building Services	Building Act 2011	s21.1	Maxbay Pty Ltd
3/02/2020	BA56975 Certified building permit - Garage Store	Manager Building Services	Building Act 2011	s20.1	Integrated Construction WA Pty Ltd
4/02/2020	(APP) - DA19-41903 - 8 Rene Road - Single Dwelling	Manager Urban Planning	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Oswald Homes Pty Ltd
4/02/2020	BA56883 Certified building permit - Pool	Manager Building Services	Building Act 2011	s20.1	Barrier Reef Pools

4/02/2020	BA56875 Certified building permit - Addition	Manager Building Services	Building Act 2011	s20.1	Tooltime Construction Pty Ltd
4/02/2020	BA56647 Building Approval Certificate - Patio	Manager Building Services	Building Act 2011	s58.1	Specialised Building Solutions Pty Ltd
4/02/2020	BA53161 Certified building permit - Dwelling and Pool	Manager Building Services	Building Act 2011	s20.1	Delstrat Pty Ltd
5/02/2020	(APP) DA19-43056 - 40 Browne Avenue - Amendment to DA18-28609	Manager Planning	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Converge Construction Pty Ltd
6/02/2020	(APP) - DA 19-42245 - 57 Adderley Street - Single Dwelling	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Webb & Brown Neaves
6/02/2020	BA56923 Certified building permit - Shade Sails	Manager Building Services	Building Act 2011	S20.1	Nature Play Solutions Pty Ltd
6/02/2020	3043969 - Withdrawn Parking Infringement Notice - Compassionate Grounds		Local Government Act 1995	9.20/6.12(1)	Kate Knedler
6/02/2020	BA56847 Certified building permit - Gym, Deck, Screen Wall	Manager Building Services	Building Act 2011	S20.1	Tardan Pty Ltd
7/02/2020	BA57265 Uncertified building permit - Garage	Manager Building Services	Building Act 2011	S20.1	S T Culloty

7/02/2020	BA56953 Certified building permit - Dwelling and Pool	Manager Building Services	Building Act 2011	S20.1	Coast Homes WA Pty Ltd
10/02/2020	BA57040 Building Approval Certificate - Retaining Walls	Manager Building Services	Building Act 2011	s58.1	BCA Consultants Pty Ltd
10/02/2020	BA57080 Certified building permit - Dwelling	Manager Building Services	Building Act 2011	S20.1	Nulook Homes Pty Ltd
10/02/2020	BA57116 Occupancy Permit - Chapel and Mausoleum	Manager Building Services	Building Act 2011	s58.1	Innovative Compliance Solutions Pty Ltd
11/02/2020	(APP) DA19-43347 - 66 Dalkeith Road - Single Dwelling	Manager Planning	Planning and Development (Local Planning Schemes) Regulations 2015	Section 82	Atrium Homes Pty Ltd
11/02/2020	Approval to write off uncollected Infringement Notice debit - \$6,196.06	Chief Executive Officer	Local Government Act 1995	6.12(1)(c)	Various
11/02/2020	BA57202 Building approval certificate - Fence	Manager Building Services	Building Act 2011	s58.1	Inclusive Buidling Consultants
11/02/2020	BA56627 Certified building permit - Walls	Manager Building Services	Building Act 2011	S20.1	Averna Pty Ltd
11/02/2020	3042818 & 3042819 - Withdrawn Parking Infringement Notice - Compassionate Grounds		Local Government Act 1995	9.20\6.12(1)	Samuel Taylor

11/02/2020	3041154 - Withdrawn Parking Infringement Notice - Compassionate Grounds	Manager Health and Compliance	Local Government Act 1995	9.20\6.12(1)	Amanda Cooke
11/02/2020	BA57144 Certified building permit - Dwelling, Pool	Manager Building Services	Building Act 2011	S20.1	AMG Home Builders Pty Ltd
11/02/2020	BA55271 Uncertified building permit - Fence, Pergola	Manager Building Services	Building Act 2011	S20.1	Cambercentric Pty Ltd
12/02/2020	(APP) - DA19-41846 - 10 Viewway - Additions	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	David Commander
12/02/2020	BA56794 Certified building permit - Pool	Manager Building Services	Building Act 2011	S20.1	Aquatic Leisure Technologies Pty Ltd
13/02/2020	(APP) DA19-41838 - 24 Nandina Avenue - Single House	Manager Urban Planning	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Stannard Group Pty Ltd
13/02/2020	(APP) - DA19-40925 - 18 Langham Street - Street fencing, site works, retaining walls	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Mr MP Murrey
13/02/2020	BA45214 Certified building permit - Carport and Fence	Manager Building Services	Building Act 2011	S20.1	Caspen Enterprise Pty Ltd

13/02/2020	BA56322 Uncertified building permit - Pool barrier	Manager Building Services	Building Act 2011	S20.1	A and K Quality Gates and Fencing
17/02/2020	(APP) DA19-42342 - 41 Taylor Road - Additions to Single House	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Mr G K Hatton
17/02/2020	(APP) DA19-42481 - 1 Viking Road - Single House	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Brian Burke Homes
17/02/2020	(APP) DA19-41119 - 15 Mountjoy Road - Four Grouped Dwellings	Manager Planning	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Sovereign Building Co
17/02/2020	BA57506 Certified building permit - Screen Wall	Manager Building Services	Building Act 2011	S20.1	Residential Building WA
17/02/2020	BA57011 Demolition Permit - Full Site	Manager Building Services	Building Act 2011	s21.1	Brajkovich Demolition and Salvage Pty Ltd
17/02/2020	BA57445 Demolition Permit - Full Site	Manager Building Services	Building Act 2011	s21.1	Civil Con Holdings Pty Ltd
17/02/2020	BA57276 Certified building permit - Alterations	Manager Building Services	Building Act 2011	S20.1	Camorino Constructions Pty Ltd
17/02/2020	BA57495 Uncertified building permit - Amendment	Manager Building Services	Building Act 2011	S20.1	Cambercentric Pty Ltd



18/02/2020	(APP) DA20-44425 8 Mountjoy Road, Nedlands	Coordinator Statutory Planning	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Softwood Timberyard T/As Patio Living
18/02/2020	3042854 - Withdrawn Parking Infringement Notice - Compassionate Grounds	Manager Health and Compliance	Local Government Act 1995	9.20\6.12(1)	Luke Donohoe
18/02/2020	BA50590 Certified building permit - Dwelling and Pool	Manager Building Services	Building Act 2011	S20.1	Mercedes Group Pty Ltd
18/02/2020	BA57533 Certified building permit - Addition	Manager Building Services	Building Act 2011	S20.1	Amerex Pty Ltd
18/02/2020	BA57411 Demolition Permit - Full Site	Manager Building Services	Building Act 2011	s21.1	Hazelton Property Group Pty Ltd
19/02/2020	(APP) DA20-43888 - 49 Edward Street - Change of Use - Aged Dwelling to Single House	Manager Planning	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Mr M and Mrs D Munn
19/02/2020	(APP) DA19-41590 - 24 Odern Crescent - Additions	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Ross McAndrew Architect
19/02/2020	(APP) DA19-43129 - 12 Davies Road - Retaining Wall	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Greg and Janet O'Neill
19/02/2020	3042602 - Withdrawn Parking Infringement Notice - Compassionate Grounds	Manager Health and Compliance	Local Government Act 1995	9.20\6.12(1)	Peter Chapman

19/02/2020	BA57744 Demolition permit - Full Site	Manager Building Services	Building Act 2011	s21.1	Vinsan Contracting
19/02/2020	BA57383 Uncertified building permit - Pool barrier	Manager Building Services	Building Act 2011	S20.1	A May
20/02/2020	(APP) - DA19-41584 - 1-69 Aberdare Road, Nedlands - Patio	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Sunset Outdoor
20/02/2020	3043205 - Withdrawn Parking Infringement Notice - Compassionate Grounds	Manager Health and Compliance	Local Government Act 1995	9.20\6.12(1)	John Balcombe
21/02/2020	(APP) - DA19-43095 - 35 Stirling Hwy, Nedlands - Signage and Amendment to DA19-34147 (Removal of Condition 8)	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Bodyscape Wellness Group
21/02/2020	BA57774 Certified building permit - Patio	Manager Building Services	Building Act 2011	S20.1	Softwoods Timbryard Pty Ltd
21/02/2020	BA57656 Demolition permit - Full Site	Manager Building Services	Building Act 2011	s21.1	AAA Demolition and Tree Service
21/02/2020	BA57756 Occupancy Permit - Offices	Manager Building Services	Building Act 2011	s58.1	BCA Building Certifiers and Assessors Pty Ltd

24/02/2020	(APP) - DA19-43073 - 52A Adderley Street, Mt Claremont - Single Dwelling	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Distinctive Homes WA
24/02/2020	(APP) - DA19-43352 - 40 Weld Street, Nedlands - Amendment to DA19-34457	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	D C Whittle
24/02/2020	(APP) - DA19-42511 - 5 Vix St, Dalkeith - Single Dwelling	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Brian Burke Homes
25/02/2020	(APP) - DA19-42739 - 2 Alfred Road, Mt Claremont - Shade Sail to Child Care	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Tinybeez Education & Care Centre
26/02/2020	(APP) - DA19-41051 - 28 Beatrice Road, Dalkeith - Single House	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Coastview Australia
26/02/2020	(APP) - DA19-41237 - 8B Genesta Crescent, Dalkeith - Amendment to DA18-30750	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Aintree Holdings Pty Ltd
26/02/2020	3042610 - Withdrawn Parking Infringement Notice - Compassionate Grounds	Manager Health & Compliance	Local Government Act 1995	9.20/6.12(1)	Francis Winfield
26/02/2020	BA57843 Certified building permit - Patio	Manager Building Services	Building Act 2011	S20.1	Sunset Outdoor

26/02/2020	BA57423 Certified building permit - Pool	Manager Building Services	Building Act 2011	S20.1	Aquatic Leisure Technologies Pty Ltd
27/02/2020	(APP) - DA20-43908 - 68 Smyth Road, Nedlands - Shed	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Profounder Factory Direct
27/02/2020	BA58035 Demolition permit - Full Site	Manager Building Services	Building Act 2011	s21.1	Civil Con Holdings Pty Ltd
27/02/2020	BA58000 Demolition Permit - Full site	Manager Building Services	Building Act 2011	s21.1	Hazelton Property Group Pty Ltd
27/02/2020	BA57820 Uncertified building permit - Pool Barrier	Manager Building Services	Building Act 2011	S20.1	Dale Alcock Homes Pty Ltd
28/02/2020	(APP) - DA19-42143 - 12 Greenberry Close, Mt Claremont - Additions to Single House	Manager Urban Planning	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Andrew Matthews
28/02/2020	(APP) - DA20-44628 - 21 Hampden Road, Nedlands - Additions	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Conor Murray
28/02/2020	(APP) - DA19-42592 - 51 Archdeacon Street, Nedlands - Additions to Single Dwelling	Principal Planner	Planning and Development (Local Planning Schemes) Regulations 2015	Regulation 82	Nexus Home Improvements

**13.2 Monthly Financial Report – February 2020**

<b>Council</b>	24 March 2020
<b>Applicant</b>	City of Nedlands
<b>Employee Disclosure under section 5.70 Local Government Act</b>	Nil
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	<ol style="list-style-type: none"> <li>1. Financial Summary (Operating) by Business Units – 29 February 2020</li> <li>2. Capital Works &amp; Acquisitions – 29 February 2020</li> <li>3. Statement of Net Current Assets – 29 February 2020</li> <li>4. Statement of Financial Activity – 29 February 2020</li> <li>5. Borrowings – 29 February 2020</li> <li>6. Statement of Financial Position – 29 February 2020</li> <li>7. Operating Income &amp; Expenditure by Reporting Activity – 29 February 2020</li> <li>8. Operating Income by Reporting Nature &amp; Type – 29 February 2020</li> </ol>

**Executive Summary**

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

**Recommendation to Council**

**Council receives the Monthly Financial Report for 29 February 2020.**

**Discussion/Overview**

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

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

This report gives an overview of the revenue and expenses of the City for the year to date February 2020 together with a Statement of Net Current Assets as at 29 February 2020.

The operating revenue at the end of February 2020 was \$32.36 M which represents \$172k favourable variance compared to the year-to-date budget.

The operating expense at the end of February 2020 was \$19.45 M, which represents \$821k favourable variance compared to the year-to-date budget.

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

### **Governance**

Expenditure:	Favourable variance of	\$ 392,314
Revenue:	Unfavourable variance of	\$ (99,718)

The favourable expenditure variance is mainly due to:

- professional fees of \$181k and WESROC cost of \$98k not incurred yet
- salaries, other employee costs and staff recruitment costs in HR are lower by \$101k which are partially due to timing differences and will even out during the year and some savings due to vacancies not backfilled.

The unfavourable revenue variance is due to timing difference of WESROC Invoice to other Western Suburbs and reduced scope of work.

### **Corporate and Strategy**

Expenditure:	Favourable variance of	\$ 382,263
Revenue:	Favourable variance of	\$ 157,922

The favourable expenditure variance is mainly due to:

- timing differences in the use of professional services and ICT expenses of \$269k.
- salaries of ICT and customer service expenses are lower by \$138k due to delay in filling vacant positions off-set by use of agency staff.

Favourable revenue variance is due to:

- timing difference of rates income of \$186k mainly arising from higher instalment interest and late payment interest of \$61k, administration charges of \$28k and rates of \$112k.
- off-set by lower interest rates income of \$88k due to lower interest rates.

## Community Development and Services

Expenditure:	Favourable variance of	\$240,227
Revenue:	Favourable variance of	\$207,701

The favourable expenditure variance is mainly due to:

- expenses not expended yet for community donations and special projects of \$53k.
- lower Tresillian courses fee expenses of \$56k
- salaries of community development, PRCC and Library services are lower by \$85
- lower office and other expenses of \$56k due to timing differences which will even out by end of year.

The Favourable revenue variance is due to increase fees & charges income from Positive ageing, Tresillian courses, NCC and PRCC of \$150k and additional grants of \$48k.

## Planning and Development

Expenditure:	Favourable variance of	\$ 295,796
Revenue:	Favourable variance of	\$ 156,910

The favourable expenditure variance is mainly due to:

- expenses not expended yet for operational activities and strategic projects of \$89k,
- other expenses of Rangers and Environmental Health is lower by \$61k due to timing difference,
- salaries of building services is lower by \$122k due to delay in filling vacant positions

Favourable revenue variance is mainly from planning fees & charges of \$149k due to fees and charges arising from new town planning scheme amendments.

## Technical Services

Expenditure:	Unfavourable variance of	\$ (489,738)
Revenue:	Unfavourable variance of	\$ (250,415)

The unfavourable expenditure variance mainly due to:

- UGP refund from Western Power of \$842k budgeted in 2019/20. However, the refund has since been accrued in 2018/19 as the refund was confirmed in June 2019 and relates to expenses incurred in 2017/18 and 2018/19 and will be adjusted during the midyear budget review.
- due to a lower level of capital works completed than budgeted year to-date, on costs of \$546k have not been costed to projects. This will even out as the level of completed capital works increases.

- depreciation and plant operating cost in Plant Operations is lower by \$299k due to lower cost of plant and timing differences.
- waste minimisation expenses are lower by \$283k due to timing difference
- parks and building maintenance cost is lower by \$343k due to timing difference.

Unfavourable revenue variance is due to lower Underground power Service Charges of \$210k which have been accounted for in the 2018/19 income. The waste minimisation fees and charges is lower by \$45k due to timing differences.

### **Borrowings**

At 29 January 2020, we have a balance of borrowings of \$6.5 M. There were no additional borrowings for the year in 2019/20 budget and the estimated loan balance as at 30 June 2020 is \$5.9 M.

### **Net Current Assets Statement**

At 29 February 2020, net current assets were similar \$13.84 M compared to \$13.81 M as at 28 February 2019. Current assets are higher by \$3.2M offset by higher liabilities \$3.2 M.

### **Capital Works Programme**

At the end of February, the expenditure on capital works were \$3.9M with further commitments of \$2.7 M which is 51.8% of a total budget of \$12.7 M.

### **Employee Data**

<b>Description</b>	<b>Number</b>
Number of employees (total of full-time, part-time and casual employees) as of the last day of the previous month	184
Number of contract staff (temporary/agency staff) as of the last day of the previous month	3
*FTE (Full Time Equivalent) count as of the last day of the previous month	154.30
Number of unfilled staff positions at the end of each month	23

\*Headcount increase on previous month due to more active casuals in front facing customer service roles in February 2020 in comparison to January 2020. Substantive filling of roles has replaced 2 contract staff with permanent staff.

### **Conclusion**

The statement of financial activity for the period ended 29 February 2020 indicates that operating expenses are under the year-to-date budget by 4% or \$821k, while revenue is above the Budget by 0.5% or \$172k.



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

Nil.

## **Consultation**

N/A

## **Strategic Implications**

The 2019/20 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 2019/20 approved budget ensured that there is an equitable distribution of benefits in the community

The 2019/20 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.

The approved budget is prepared taking into consideration the Long-Term Financial Plan and current economic situation. The approved budget was in a small surplus position and the City is able to manage the cost.

The approved budget had an increase of 2.95% increase on the rates.



**CITY OF NEDLANDS**  
**FINANCIAL SUMMARY - OPERATING - BY BUSINESS UNIT**  
**AS AT 29 FEBRUARY 2020**

City of Nedlands

Row Labels	Master Account (desc)	Feb Actual YTD	Feb Budget YTI	Variance	Committed Bal	Annual Budget
<b>Governance</b>						
CEO's Office						
Governance						
Expense						
20420	Salaries - Governance	547,103	551,954	4,851	0	827,930
20421	Other Employee Costs - Governance	8,407	7,540	(867)	0	11,310
20423	Office - Governance	14,755	7,796	(6,959)	3,207	11,700
20425	Depreciation - Governance	64,864	85,464	20,600	0	128,200
20427	Finance - Governance	177,576	177,576	0	0	266,360
20428	Insurance - Governance	31,317	0	(31,317)	0	0
20430	Other Expense - Governance	10,859	6,668	(4,191)	1,586	10,000
20434	Professional Fees - Governance	99,147	280,200	181,053	13,948	420,300
20450	Special Projects - Governance / PC93	96,621	195,472	98,851	54,666	293,200
<b>Expense Total</b>		<b>1,050,648</b>	<b>1,312,670</b>	<b>262,022</b>	<b>73,407</b>	<b>1,969,000</b>
Income						
50410	Sundry Income - Governance	(74,298)	(160,680)	(86,382)	0	(241,020)
<b>Income Total</b>		<b>(74,298)</b>	<b>(160,680)</b>	<b>(86,382)</b>	<b>0</b>	<b>(241,020)</b>
Governance Total		976,350	1,151,990	175,640	73,407	1,727,980
<b>Communications</b>						
Expense						
28320	Salaries - Communications	195,941	217,514	21,573	591	326,268
28321	Other Employee Costs - Communications	1,327	2,322	995	0	3,360
28322	Staff Recruitment - Communications	0	500	500	0	500
28323	Office - Communications	32,967	66,000	33,033	10,530	78,800
28327	Finance - Communications	55,472	55,472	0	0	83,210
28330	Other Expense - Communications	920	750	(170)	0	1,500
28335	ICT Expenses - Communications	26,130	27,820	1,690	2,190	31,020
28350	Special Projects - Communications / PC 90	3,590	6,664	3,074	0	10,000
<b>Expense Total</b>		<b>316,347</b>	<b>377,042</b>	<b>60,695</b>	<b>13,311</b>	<b>534,658</b>
Communications Total		316,347	377,042	60,695	13,311	534,658
<b>Human Resources</b>						
Expense						
20520	Salaries - HR	264,322	285,594	21,272	0	428,397
20521	Other Employee Costs - HR	121,133	183,755	62,622	24,757	279,470
20522	Staff Recruitment - HR	8,306	25,586	17,280	0	37,000
20523	Office - HR	1,606	4,872	3,266	0	5,500
20525	Depreciation - HR	0	336	336	0	500
20527	Finance - HR	(570,064)	(570,066)	(2)	0	(855,097)
20528	Insurance - HR	112,947	49,088	(63,859)	0	73,630
20530	Other Expense - HR	0	1,000	1,000	0	1,000
20534	Professional Fees - HR	0	15,000	15,000	6,182	15,000
20535	ICT Expenses - HR	13,068	26,250	13,182	0	35,000
<b>Expense Total</b>		<b>(48,682)</b>	<b>21,415</b>	<b>70,097</b>	<b>30,939</b>	<b>20,400</b>
Income						
50510	Contributions & Reimbursements - HR	0	(13,336)	(13,336)	0	(20,000)
<b>Income Total</b>		<b>0</b>	<b>(13,336)</b>	<b>(13,336)</b>	<b>0</b>	<b>(20,000)</b>
Human Resources Total		(48,682)	8,079	56,761	30,939	400
<b>Members Of Council</b>						
Expense						
20323	Office - MOC	26,412	23,332	(3,080)	7,631	35,000
20325	Depreciation - MOC	547	600	53	0	900
20329	Members of Council - MOC	347,903	351,988	4,085	8,250	517,601
20330	Other Expense - MOC	1,557	0	(1,557)	3,681	0
<b>Expense Total</b>		<b>376,420</b>	<b>375,920</b>	<b>(500)</b>	<b>19,563</b>	<b>553,501</b>
Members Of Council Total		376,420	375,920	(500)	19,563	553,501
<b>CEO's Office Total</b>		<b>1,620,435</b>	<b>1,913,031</b>	<b>292,596</b>	<b>137,219</b>	<b>2,816,539</b>
<b>Governance Total</b>		<b>1,620,435</b>	<b>1,913,031</b>	<b>292,596</b>	<b>137,219</b>	<b>2,816,539</b>



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City of Nedlands

Row Labels	Master Account (desc)	Feb Actual YTD	Feb Budget YTI	Variance	Committed Bal	Annual Budget
<b>Corporate &amp; Strategy</b>						
<b>Corporate Strategy &amp; Systems</b>						
<b>Customer Services</b>						
<b>Expense</b>						
21320	Salaries - Customer Service	251,678	346,386	94,708	0	519,578
21321	Other Employee Costs - Customer Service	4,785	4,780	(5)	187	6,570
21323	Office - Customer Service	3,736	4,336	600	2,496	6,500
21327	Finance - Customer Service	(367,096)	(367,098)	(2)	0	(550,648)
21330	Other Expense - Customer Service	6,840	8,000	1,160	1,410	12,000
21350	Special Projects - Customer Service	2,400	0	(2,400)	11,455	0
<b>Expense Total</b>		<b>(97,657)</b>	<b>(3,596)</b>	<b>94,061</b>	<b>15,548</b>	<b>(6,000)</b>
<b>Income</b>						
51301	Fees & Charges - Customer Services	(878)	(450)	428	0	(600)
<b>Income Total</b>		<b>(878)</b>	<b>(450)</b>	<b>428</b>	<b>0</b>	<b>(600)</b>
<b>Customer Services Total</b>		<b>(98,535)</b>	<b>(4,046)</b>	<b>94,489</b>	<b>15,548</b>	<b>(6,600)</b>
<b>ICT</b>						
<b>Expense</b>						
21720	Salaries - ICT	218,502	323,988	105,486	0	485,233
21721	Other Employee Costs - ICT	6,805	9,362	2,557	0	16,875
21723	Office - ICT	64,514	24,664	(39,850)	27,718	37,000
21724	Motor Vehicles - ICT	4,757	11,532	6,775	0	17,300
21725	Depreciation - ICT	45,186	36,400	(8,786)	0	54,600
21727	Finance - ICT	(1,037,408)	(1,037,404)	4	0	(1,556,108)
21730	Other Expense - ICT	1,377	4,664	3,287	2,111	7,000
21734	Professional Fees - ICT	18,895	66,664	47,769	175	100,000
21735	ICT Expenses - ICT	501,060	647,664	146,604	71,512	844,000
<b>Expense Total</b>		<b>(176,313)</b>	<b>87,534</b>	<b>263,847</b>	<b>101,516</b>	<b>5,900</b>
<b>ICT Total</b>		<b>(176,313)</b>	<b>87,534</b>	<b>263,847</b>	<b>101,516</b>	<b>5,900</b>
<b>Corporate Strategy &amp; Systems Total</b>		<b>(274,847)</b>	<b>83,488</b>	<b>358,335</b>	<b>117,064</b>	<b>(700)</b>
<b>Finance</b>						
<b>Rates</b>						
<b>Expense</b>						
21920	Salaries - Rates	61,285	61,058	(227)	0	91,584
21921	Other Employee Costs - Rates	(797)	648	1,445	0	970
21923	Office - Rates	12,738	10,075	(2,663)	0	15,100
21927	Finance - Rates	112,119	109,860	(2,259)	0	177,044
21930	Other Expense - Rates	11,065	7,500	(3,565)	1,033	15,000
21934	Professional Fees - Rates	5,704	40,000	34,296	11,121	60,000
<b>Expense Total</b>		<b>202,114</b>	<b>229,141</b>	<b>27,027</b>	<b>12,154</b>	<b>359,698</b>
<b>Income</b>						
51908	Rates - Rates	(24,526,142)	(24,339,570)	186,572	0	(24,477,574)
<b>Income Total</b>		<b>(24,526,142)</b>	<b>(24,339,570)</b>	<b>186,572</b>	<b>0</b>	<b>(24,477,574)</b>
<b>Rates Total</b>		<b>(24,324,028)</b>	<b>(24,110,429)</b>	<b>213,599</b>	<b>12,154</b>	<b>(24,117,876)</b>
<b>General Finance</b>						
<b>Expense</b>						
21420	Salaries - Finance	635,633	573,544	(62,089)	7,535	860,308
21421	Other Employee Costs - Finance	13,725	12,675	(1,050)	0	20,904
21423	Office - Finance	37,608	38,314	706	12,497	51,150
21424	Motor Vehicles - Finance	8,341	7,200	(1,141)	0	10,800
21425	Depreciation - Finance	861	336	(525)	0	500
21427	Finance - Finance	(632,285)	(634,931)	(2,646)	4,045	(954,962)
21430	Other Expense - Finance	0	750	750	0	1,000
21434	Professional Fees - Finance	51,749	39,000	(12,749)	17,544	52,000
21450	Special Projects - Finance	4,957	1,875	(3,082)	0	2,500
<b>Expense Total</b>		<b>120,590</b>	<b>38,763</b>	<b>(81,827)</b>	<b>41,621</b>	<b>44,200</b>
<b>Income</b>						
51401	Fees & Charges - Finance	(46,189)	(36,800)	9,389	0	(55,200)



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Row Labels	Master Account (desc)	Feb Actual YTD	Feb Budget YTI	Variance	Committed Bal	Annual Budget
51410	Sundry Income - Finance	(27,474)	(14,664)	12,810	0	(22,000)
<b>Income Total</b>		<b>(73,663)</b>	<b>(51,464)</b>	<b>22,199</b>	<b>0</b>	<b>(77,200)</b>
General Finance Total		46,927	(12,701)	(59,628)	41,621	(33,000)
General Purpose						
Expense						
21627	Finance - General Purpose	25,891	29,264	3,373	0	43,892
21631	Interest - General Purpose	163,682	159,080	(4,602)	0	238,615
<b>Expense Total</b>		<b>189,573</b>	<b>188,344</b>	<b>(1,229)</b>	<b>0</b>	<b>282,507</b>
Income						
51604	Grants Operating - General Purpose	(278,462)	(242,000)	36,462	0	(363,000)
51607	Interest - General Purpose	(208,934)	(296,672)	(87,738)	0	(445,000)
<b>Income Total</b>		<b>(487,395)</b>	<b>(538,672)</b>	<b>(51,277)</b>	<b>0</b>	<b>(808,000)</b>
General Purpose Total		(297,822)	(350,328)	(52,506)	0	(525,493)
Shared Services						
Expense						
21523	Office - Shared Services	38,761	78,668	39,907	21,972	118,000
21527	Finance - Shared Services	(130,000)	(130,000)	0	0	(195,000)
21534	Professional Fees - Shared Services	10,859	51,336	40,477	2,877	77,000
<b>Expense Total</b>		<b>(80,380)</b>	<b>4</b>	<b>80,384</b>	<b>24,849</b>	<b>0</b>
Shared Services Total		(80,380)	4	80,384	24,849	0
<b>Finance Total</b>		<b>(24,655,304)</b>	<b>(24,473,454)</b>	<b>181,850</b>	<b>78,624</b>	<b>(24,676,369)</b>
<b>Corporate &amp; Strategy Total</b>		<b>(24,930,151)</b>	<b>(24,389,966)</b>	<b>540,185</b>	<b>195,689</b>	<b>(24,677,069)</b>
Community Development						
Community Development						
Expense						
28120	Salaries - Community Development	304,065	316,866	12,801	0	475,297
28121	Other Employee Costs - Community Development	5,008	5,024	16	0	8,390
28123	Office - Community Development	341	728	387	789	1,100
28124	Motor Vehicles - Community Development	5,490	9,264	3,774	0	13,900
28125	Depreciation - Community Development	935	1,200	265	0	1,800
28127	Finance - Community Development	124,528	124,528	0	0	186,793
28128	Insurance - Community Development	6,181	4,184	(1,997)	0	6,275
28130	Other Expense - Community Development	615	5,008	4,393	789	7,500
28134	Professional Fees - Community Development	0	1,000	1,000	0	1,500
28137	Donations - Community Development	108,961	119,314	10,353	0	162,900
28150	Special Projects - Community Development	17,471	60,000	42,529	33,650	80,000
28151	OPRL Activities - Community Development / PC82-87	63,608	61,389	(2,219)	54,242	148,200
<b>Expense Total</b>		<b>637,203</b>	<b>708,505</b>	<b>71,302</b>	<b>89,471</b>	<b>1,093,655</b>
Income						
58101	Fees & Charges - Community Development	(9,436)	(9,328)	108	0	(14,000)
58104	Grants Operating - Community Development	(21,000)	(2,664)	18,336	0	(24,000)
58106	Contributions & Reimburse - Community Development	(3,313)	(3,336)	(23)	0	(5,000)
<b>Income Total</b>		<b>(33,748)</b>	<b>(15,328)</b>	<b>18,420</b>	<b>0</b>	<b>(43,000)</b>
Community Development Total		603,455	693,177	89,722	89,471	1,050,655
Community Facilities						
Income						
58201	Fees & Charges - Community Facilities	(545)	(664)	(119)	0	(1,000)
58209	Council Property - Community Facilities	(123,124)	(119,568)	3,556	0	(179,350)
<b>Income Total</b>		<b>(123,669)</b>	<b>(120,232)</b>	<b>3,437</b>	<b>0</b>	<b>(180,350)</b>
Community Facilities Total		(123,669)	(120,232)	3,437	0	(180,350)
Volunteer Services VRC						
Expense						
29320	Salaries - Volunteer Services VRC	59,418	61,544	2,126	0	92,309
29321	Other Employee Cost - Volunteer Services VRC	(789)	652	1,441	0	980
29323	Office - Volunteer Services VRC	630	1,664	1,034	0	2,150
29327	Finance - Volunteer Services VRC	12,680	12,680	0	0	19,025



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City of Nedlands

Row Labels	Master Account (desc)	Feb Actual	YTD Feb Budget	YTI Variance	Committed Bal	Annual Budget
29328	Insurance - Volunteer Services VRC	642	0	(642)	0	0
29330	Other Expense - Volunteer Services VRC	617	2,364	1,747	0	4,650
<b>Expense Total</b>		<b>73,197</b>	<b>78,904</b>	<b>5,707</b>	<b>0</b>	<b>119,114</b>
Income						
59304	Grants Operating - Volunteer Services VRC	(23,067)	(22,731)	336	0	(30,310)
<b>Income Total</b>		<b>(23,067)</b>	<b>(22,731)</b>	<b>336</b>	<b>0</b>	<b>(30,310)</b>
Volunteer Services VRC Total		50,130	56,173	6,043	0	88,804
Volunteer Services NVS						
Expense						
29220	Salaries - Volunteer Services NVS	19,897	19,864	(33)	0	29,794
29221	Other Employee Costs - Volunteer Services NVS	(1,328)	212	1,540	0	320
29223	Office - Volunteer Services NVS	0	50	50	0	100
29227	Finance - Volunteer Services NVS	10,888	10,888	0	0	16,334
29230	Other Expense - Volunteer Services NVS	265	2,300	2,035	417	2,600
29250	Special Projects - Volunteer Services NVS	2,709	3,000	291	0	3,000
<b>Expense Total</b>		<b>32,431</b>	<b>36,314</b>	<b>3,883</b>	<b>417</b>	<b>52,148</b>
Volunteer Services NVS Total		32,431	36,314	3,883	417	52,148
Tresillian Community Centre						
Expense						
29120	Salaries - Tresillian CC	164,882	158,744	(6,138)	0	238,118
29121	Other Employee Costs - Tresillian CC	1,557	2,308	751	0	3,460
29123	Office - Tresillian CC	10,367	18,750	8,383	3,402	25,000
29125	Depreciation - Tresillian CC	1,384	464	(920)	0	700
29127	Finance - Tresillian CC	54,110	54,104	(6)	0	81,152
29130	Other Expense - Tresillian CC	3,071	5,543	2,472	323	7,500
29136	Courses - Tresillian CC	124,294	180,600	56,306	53,427	240,800
29150	Exhibition - Tresillian CC	15,251	5,900	(9,351)	0	6,200
<b>Expense Total</b>		<b>374,916</b>	<b>426,413</b>	<b>51,497</b>	<b>57,152</b>	<b>602,930</b>
Income						
59101	Fees & Charges - Tresillian CC	(315,829)	(280,225)	35,604	0	(376,300)
59109	Council Property - Tresillian CC	(27,389)	(24,000)	3,389	0	(36,000)
51906	Contributions & Reimbursement - Tresillian CC	497	(500)	(997)	0	(500)
<b>Income Total</b>		<b>(342,722)</b>	<b>(304,725)</b>	<b>37,997</b>	<b>0</b>	<b>(412,800)</b>
Tresillian Community Centre Total		32,194	121,688	89,494	57,152	190,130
<b>Community Development Total</b>		<b>594,541</b>	<b>787,120</b>	<b>192,579</b>	<b>147,040</b>	<b>1,201,387</b>
Community Services Centres						
Nedlands Community Care						
Expense						
28620	Salaries - NCC	568,533	573,298	4,765	0	859,939
28621	Other Employee Costs - NCC	12,764	10,012	(2,752)	0	15,020
28623	Office - NCC	2,544	8,750	6,206	995	13,000
28624	Motor Vehicles - NCC	62,275	71,336	9,061	0	107,000
28625	Depreciation - NCC	15,061	17,800	2,739	0	26,700
28626	Utility - NCC	8,149	6,336	(1,813)	0	9,500
28627	Finance - NCC	166,528	166,528	0	0	249,793
28628	Insurance - NCC	2,718	0	(2,718)	0	0
28630	Other Expense - NCC	29,516	28,072	(1,444)	5,918	42,100
28635	ICT Expenses - NCC	0	0	0	0	10,000
28664	Hacc Unit Cost - NCC / PC66	8,400	0	(8,400)	0	0
<b>Expense Total</b>		<b>876,488</b>	<b>882,132</b>	<b>5,644</b>	<b>6,913</b>	<b>1,333,052</b>
Income						
58601	Fees & Charges - NCC	(83,510)	(57,328)	26,182	0	(86,000)
58604	Grants Operating - NCC	(804,590)	(774,675)	29,915	0	(1,032,900)
58610	Sundry Income - NCC	0	0	0	0	(2,000)
<b>Income Total</b>		<b>(888,101)</b>	<b>(832,003)</b>	<b>56,098</b>	<b>0</b>	<b>(1,120,900)</b>
Nedlands Community Care Total		(11,613)	50,129	61,742	6,913	212,152
Positive Ageing						



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Row Labels	Master Account (desc)	Feb Actual YTD	Feb Budget YTI	Variance	Committed Bal	Annual Budget
<b>Expense</b>						
27420	Salaries - Positive Ageing	50,977	50,880	(97)	0	76,312
27421	Other Employee Costs - Positive Ageing	(936)	532	1,468	0	800
27427	Finance - Positive Ageing	19,640	19,640	0	0	29,460
28437	Donations - Positive Ageing	2,264	3,336	1,072	1,152	5,000
28450	Other Expense - Positive Ageing	27,265	21,328	(5,937)	3,320	32,000
<b>Expense Total</b>		<b>99,210</b>	<b>95,716</b>	<b>(3,494)</b>	<b>4,472</b>	<b>143,572</b>
<b>Income</b>						
58420	Fees & Charges - Positive Ageing	(46,547)	(31,336)	15,211	0	(47,000)
<b>Income Total</b>		<b>(46,547)</b>	<b>(31,336)</b>	<b>15,211</b>	<b>0</b>	<b>(47,000)</b>
Positive Ageing Total		52,663	64,380	11,717	4,472	96,572
<b>Point Resolution Child Care</b>						
<b>Expense</b>						
28820	Salaries - PRCC	326,951	356,466	29,515	0	534,690
28821	Other Employee Costs - PRCC	6,050	4,770	(1,280)	0	7,450
28823	Office - PRCC	2,541	5,764	3,223	410	9,200
28824	Motor Vehicles - PRCC	5,490	4,664	(826)	0	7,000
28825	Depreciation - PRCC	581	600	19	0	900
28826	Utility - PRCC	3,698	6,200	2,502	0	9,300
28827	Finance - PRCC	67,720	67,624	(96)	0	101,433
28828	Insurance - PRCC	415	0	(415)	0	0
28830	Other Expense - PRCC	20,336	9,668	(10,668)	271	14,000
28835	ICT Expenses - PRCC	0	2,464	2,464	0	4,100
<b>Expense Total</b>		<b>433,783</b>	<b>458,220</b>	<b>24,437</b>	<b>681</b>	<b>688,073</b>
<b>Income</b>						
58801	Fees & Charges - PRCC	(480,401)	(406,666)	73,735	0	(610,000)
<b>Income Total</b>		<b>(480,401)</b>	<b>(406,666)</b>	<b>73,735</b>	<b>0</b>	<b>(610,000)</b>
Point Resolution Child Care Total		(46,618)	51,554	98,172	681	78,073
<b>Mt Claremont Library</b>						
<b>Expense</b>						
28523	Office - Mt Claremont Library	3,955	7,400	3,445	737	10,500
28527	Finance - Mt Claremont Library	67,352	67,352	0	0	101,029
28530	Other Expense - Mt Claremont Library	18,835	24,402	5,567	8,927	37,200
28535	ICT Expenses - Mt Claremont Library	8,652	11,164	2,512	0	13,000
<b>Expense Total</b>		<b>98,794</b>	<b>110,318</b>	<b>11,524</b>	<b>9,664</b>	<b>161,729</b>
<b>Income</b>						
58501	Fees & Charges - Mt Claremont Library	(1,006)	(400)	606	0	(600)
58510	Sundry Income - Mt Claremont Library	(398)	(264)	134	0	(400)
58511	Fines & Penalties - Mt Claremont Library	(536)	(336)	200	0	(500)
<b>Income Total</b>		<b>(1,940)</b>	<b>(1,000)</b>	<b>940</b>	<b>0</b>	<b>(1,500)</b>
Mt Claremont Library Total		96,854	109,318	12,464	9,664	160,229
<b>Nedlands Library</b>						
<b>Expense</b>						
28720	Salaries - Library Services	641,004	684,922	43,918	0	1,027,372
28721	Other Employee Costs - Library Services	17,558	13,642	(3,916)	0	23,870
28723	Office - Nedlands Library	19,551	31,600	12,049	2,754	45,500
28724	Motor Vehicles - Nedlands Library	12,078	12,200	122	0	18,300
28725	Depreciation - Nedlands Library	8,995	8,800	(195)	0	13,200
28727	Finance - Nedlands Library	360,936	360,930	(6)	0	541,399
28730	Other Expense - Nedlands Library	56,676	69,408	12,732	13,926	103,700
28731	Grants Expenditure - Nedlands Library	1,000	1,300	300	0	1,300
28734	Professional Fees - Nedlands Library	0	500	500	0	1,000
28735	ICT Expenses - Nedlands Library	22,990	25,664	2,675	0	35,100
28750	Special Projects - Nedlands Library	0	1,550	1,550	0	3,100
<b>Expense Total</b>		<b>1,140,788</b>	<b>1,210,516</b>	<b>69,728</b>	<b>16,679</b>	<b>1,813,841</b>
<b>Income</b>						
58701	Fees & Charges - Nedland Library	(5,291)	(3,664)	1,627	0	(5,500)





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City of Nedlands

Row Labels	Master Account (desc)	Feb Actual YTD	Feb Budget YTI	Variance	Committed Bal	Annual Budget
58704	Grants Operating - Nedlands Library	(1,000)	(1,300)	(300)	0	(1,300)
58710	Sundry Income - Nedlands Library	(3,329)	(3,664)	(335)	0	(5,500)
58711	Fines & Penalties - Nedlands Library	(2,198)	(1,664)	534	0	(2,500)
<b>Income Total</b>		<b>(11,818)</b>	<b>(10,292)</b>	<b>1,526</b>	<b>0</b>	<b>(14,800)</b>
Nedlands Library Total		1,128,970	1,200,224	71,254	16,679	1,799,041
<b>Community Services Centres Total</b>		<b>1,220,255</b>	<b>1,475,605</b>	<b>255,350</b>	<b>38,409</b>	<b>2,346,067</b>
<b>Community Development Total</b>		<b>1,814,796</b>	<b>2,262,725</b>	<b>447,929</b>	<b>185,449</b>	<b>3,547,454</b>
Planning & Development Services						
Planning Services						
Town Planning - Administration						
Expense						
24820	Salaries - Town Planning Admin	73,142	76,264	3,122	0	114,398
24821	Other Employee Costs - Town Planning Admin	20,431	21,742	1,311	0	38,880
24823	Office - Town Planning Admin	11,265	4,689	(6,576)	1,252	7,250
24824	Motor Vehicles - Town Planning Admin	24,250	27,336	3,086	0	41,000
24825	Depreciation - Town Planning Admin	131	136	5	0	200
24827	Finance - Town Planning Admin	231,464	231,466	2	0	347,200
24830	Other Expense - Town Planning Admin	0	3,000	3,000	0	5,000
<b>Expense Total</b>		<b>360,683</b>	<b>364,633</b>	<b>3,950</b>	<b>1,252</b>	<b>553,928</b>
Income						
54801	Fees & Charges - Town Planning Admin	(500,546)	(351,336)	149,210	0	(527,000)
54811	Fines & Penalties - Town Planning	0	(750)	(750)	0	(1,500)
<b>Income Total</b>		<b>(500,546)</b>	<b>(352,086)</b>	<b>148,460</b>	<b>0</b>	<b>(528,500)</b>
Town Planning - Administration Total		(139,864)	12,547	152,411	1,252	25,428
Statutory Planning						
Expense						
24320	Salaries - Statutory Planning	379,045	345,058	(33,987)	0	517,588
24321	Other Employee Costs - Statutory Planning	755	0	(755)	0	0
24334	Professional Fees - Statutory Planning	36,235	0	(36,235)	6,972	0
<b>Expense Total</b>		<b>416,035</b>	<b>345,058</b>	<b>(70,977)</b>	<b>6,972</b>	<b>517,588</b>
Statutory Planning Total		416,035	345,058	(70,977)	6,972	517,588
Strategic Planning						
Expense						
24857	Strategic Projects - Strategic Planning	55,970	76,446	20,476	0	150,000
24920	Salaries - Strategic Planning	273,667	344,362	70,695	0	516,544
24921	Other Employee Costs - Strategic Planning	755	0	(755)	0	0
24934	Professional Fees - Strategic Planning	0	13,336	13,336	0	20,000
<b>Expense Total</b>		<b>330,392</b>	<b>434,144</b>	<b>103,752</b>	<b>0</b>	<b>686,544</b>
Strategic Planning Total		330,392	434,144	103,752	0	686,544
<b>Planning Services Total</b>		<b>606,564</b>	<b>791,749</b>	<b>185,185</b>	<b>8,223</b>	<b>1,229,560</b>
Health & Compliance						
Sustainability						
Expense						
24620	Salaries - Sustainability	20,453	21,400	947	0	32,101
24621	Other Employee Costs - Sustainability	(1,500)	228	1,728	245	340
24624	Motor Vehicles - Sustainability	12,832	14,250	1,418	0	19,000
24625	Depreciation - Sustainability	1,002	1,064	62	0	1,600
24627	Finance - Sustainability	16,016	16,016	0	0	24,025
24638	Operational Activities - Sustainability / PC79	11,774	32,656	20,882	6,781	49,000
<b>Expense Total</b>		<b>60,577</b>	<b>85,614</b>	<b>25,037</b>	<b>7,027</b>	<b>126,066</b>
Sustainability Total		60,577	85,614	25,037	7,027	126,066
Environmental Health						
Expense						
24720	Salaries - Environmental Health	307,096	296,568	(10,528)	0	444,857
24721	Other Employee Costs - Environmental Health	7,845	11,472	3,627	0	20,410
24723	Office - Environmental Health	1,697	3,336	1,639	0	5,000
24725	Depreciation - Environmental Health	4,314	4,336	22	0	6,500



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City of Nedlands

Row Labels	Master Account (desc)	Feb Actual	YTD Feb Budget	YTI Variance	Committed Bal	Annual Budget
24727	Finance - Environmental Health	77,936	77,936	0	0	116,899
24730	Other Expense - Environmental Health	875	22,136	21,261	562	33,200
24751	OPRL Activities - Environmental Health PC76,77,78	12,908	45,000	32,092	0	67,500
<b>Expense Total</b>		<b>412,671</b>	<b>460,784</b>	<b>48,113</b>	<b>562</b>	<b>694,366</b>
Income						
54701	Fees & Charges - Environmental Health	(72,124)	(30,664)	41,460	0	(46,000)
54710	Sundry Income - Environmental Health	(2,221)	(664)	1,557	0	(1,000)
54711	Fines & Penalties - Environmental Health	(18,029)	(60,664)	(42,635)	0	(91,000)
<b>Income Total</b>		<b>(92,374)</b>	<b>(91,992)</b>	<b>382</b>	<b>0</b>	<b>(138,000)</b>
Environmental Health Total		320,297	368,792	48,495	562	556,366
Environmental Conservation						
Expense						
24220	Salaries - Environmental Conservation	12,741	0	(12,741)	0	0
24221	Other Employee Costs - Environmental Conservation	1,954	1,700	(254)	0	2,800
24223	Office - Environmental Conservation	797	750	(47)	0	1,000
24227	Finance - Environmental Conservation	42,304	42,298	(6)	0	63,450
24230	Other Expense - Environmental Conservation	0	750	750	0	1,500
24237	Donations - Environmental Conservation	0	0	0	0	2,250
24251	OPRL Activities - Environ Conservation / PC80	525,217	541,018	15,801	112,020	799,400
<b>Expense Total</b>		<b>583,012</b>	<b>586,516</b>	<b>3,504</b>	<b>112,020</b>	<b>870,400</b>
Income						
54204	Grants Operating - Environmental Conservation	(22,663)	(15,000)	7,663	0	(30,000)
54210	Sundry Income - Environmental Conservation	(15,144)	(8,800)	6,344	0	(8,800)
<b>Income Total</b>		<b>(37,807)</b>	<b>(23,800)</b>	<b>14,007</b>	<b>0</b>	<b>(38,800)</b>
Environmental Conservation Total		545,205	562,716	17,511	112,020	831,600
Ranger Services						
Expense						
21120	Salaries - Ranger Services	403,203	417,970	14,767	0	626,952
21121	Other Employee Costs - Ranger Services	10,355	7,914	(2,441)	580	12,750
21123	Office - Ranger Services	10,360	7,200	(3,160)	3,166	9,300
21124	Motor Vehicles - Ranger Services	41,747	42,000	253	0	63,000
21125	Depreciation - Ranger Services	3,987	4,136	149	0	6,200
21127	Finance - Ranger Services	108,594	128,068	19,474	0	192,102
21130	Other Expense - Ranger Services	11,285	51,668	40,383	3,952	81,450
21135	ICT Expenses - Ranger Services	0	0	0	0	10,000
21137	Donations - Ranger Services	1,000	1,000	0	0	1,000
<b>Expense Total</b>		<b>590,531</b>	<b>659,956</b>	<b>69,425</b>	<b>7,697</b>	<b>1,002,754</b>
Income						
51101	Fees & Charges - Ranger Services	(43,503)	(48,336)	(4,833)	0	(72,000)
51106	Contributions & Reimbursements- Rangers Services	(31,116)	(20,000)	11,116	0	(30,000)
51111	Fines & Penalties - Rangers Services	(210,536)	(224,043)	(13,507)	0	(402,500)
<b>Income Total</b>		<b>(285,156)</b>	<b>(292,379)</b>	<b>(7,223)</b>	<b>0</b>	<b>(504,500)</b>
Ranger Services Total		305,376	367,577	62,202	7,697	498,254
<b>Health &amp; Compliance Total</b>		<b>1,231,455</b>	<b>1,384,699</b>	<b>153,244</b>	<b>127,305</b>	<b>2,012,286</b>
Building Services						
Building Services						
Expense						
24420	Salaries - Building Services	445,907	567,682	121,775	0	851,516
24421	Other Employee Costs - Building Services	23,613	16,344	(7,269)	0	27,170
24423	Office - Building Services	3,761	3,136	(625)	0	3,400
24424	Motor Vehicles - Building Services	19,975	17,864	(2,111)	0	26,800
24425	Depreciation - Building Services	161	200	39	0	300
24427	Finance - Building Services	171,008	171,010	2	0	256,516
24430	Other Expense - Building Services	2,004	3,300	1,296	200	3,700
24434	Professional Fees - Building Services	3,450	3,336	(114)	0	5,000
<b>Expense Total</b>		<b>669,879</b>	<b>782,872</b>	<b>112,993</b>	<b>200</b>	<b>1,174,402</b>
Income						





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Row Labels	Master Account (desc)	Feb Actual YTD	Feb Budget YTI	Variance	Committed Bal	Annual Budget
54401	Fees & Charges - Building Services	(383,596)	(389,856)	(6,260)	0	(504,800)
54410	Sundry Income - Building Services	(16,744)	(13,336)	3,408	0	(20,000)
54411	Fines & Penalties - Building Services	(12,800)	(8,664)	4,136	0	(13,000)
<b>Income Total</b>		<b>(413,140)</b>	<b>(411,856)</b>	<b>1,284</b>	<b>0</b>	<b>(537,800)</b>
Building Services Total		256,739	371,016	114,277	200	636,602
<b>Building Services Total</b>		<b>256,739</b>	<b>371,016</b>	<b>114,277</b>	<b>200</b>	<b>636,602</b>
<b>Planning &amp; Development Services Total</b>		<b>2,094,758</b>	<b>2,547,464</b>	<b>452,706</b>	<b>135,729</b>	<b>3,878,448</b>
Technical Services						
Engineering						
Infrastructure Services						
Expense						
26220	Salaries - Infrastructure Svcs	1,470,631	1,623,398	152,767	0	2,435,099
26221	Other Employee Costs - Infrastructure Svcs	85,598	71,528	(14,070)	3,144	117,440
26223	Office - Infrastructure Svcs	9,660	22,250	12,590	1,623	31,500
26224	Motor Vehicles - Infrastructure Svcs	24,343	35,336	10,993	0	53,000
26225	Depreciation - Infrastructure Svcs	8,245	10,464	2,219	0	15,700
26227	Finance - Infrastructure Svcs	(1,382,641)	(1,929,270)	(546,629)	0	(2,893,913)
26228	Insurance - Infrastructure Svcs	134,130	98,048	(36,082)	0	147,070
26230	Other Expense - Infrastructure Svcs	32,998	46,168	13,170	2,371	63,000
26234	Professional Fees - Infrastructure Svcs	34,541	8,236	(26,305)	11,590	11,100
26235	ICT Expenses - Infrastructure Svcs	1,530	12,400	10,870	0	15,900
36101	Project Contribution - Infrastructure	10,500	(695,336)	(705,836)	45,000	(622,000)
<b>Expense Total</b>		<b>429,536</b>	<b>(696,778)</b>	<b>(1,126,314)</b>	<b>63,728</b>	<b>(626,104)</b>
Income						
56206	Contributions & Reimbursement - Infrastructure Svcs	0	(73,332)	(73,332)	0	(110,000)
50202	Service Charges - Infrastructure Svcs	(23,727)	(233,836)	(210,109)	0	(280,747)
56201	Fees & Charges - Infrastructure Svcs	(3,658)	(6,668)	(3,010)	0	(10,000)
<b>Income Total</b>		<b>(27,386)</b>	<b>(313,836)</b>	<b>(286,450)</b>	<b>0</b>	<b>(400,747)</b>
Infrastructure Services Total		402,150	(1,010,614)	(1,412,764)	63,728	(1,026,851)
Plant Operating						
Expense						
26521	Other Employee Costs - Plant Operating	1,628	868	(760)	0	1,300
26525	Depreciation - Plant Operating	202,868	396,200	193,332	0	594,300
26527	Finance - Plant Operating	(619,667)	(796,998)	(177,331)	0	(1,196,000)
26532	Plant - Plant Operating	382,022	488,082	106,060	20,083	704,500
26533	Minor Parts & Workshop Tools - Plant Operating	18,233	68,008	49,775	493	102,000
26549	Loss Sale of Assets - Plant Operating	23,565	72,336	48,771	0	108,507
<b>Expense Total</b>		<b>8,648</b>	<b>228,496</b>	<b>219,848</b>	<b>20,576</b>	<b>314,607</b>
Income						
56501	Fees & Charges - Plant Operating	(32,277)	(45,000)	(12,723)	0	(60,000)
56510	Sundry Income - Plant operating	(3,191)	(2,250)	941	0	(3,000)
56515	Profit Sale of Assets - Plant Operating	(77,691)	(28,816)	48,875	0	(43,228)
<b>Income Total</b>		<b>(113,160)</b>	<b>(76,066)</b>	<b>37,094</b>	<b>0</b>	<b>(106,228)</b>
Plant Operating Total		(104,512)	152,430	256,942	20,576	208,379
Streets Roads and Depots						
Expense						
26625	Depreciation - Streets Roads & Depots	1,417,465	1,367,500	(49,965)	0	2,051,240
26626	Utility - Streets Roads & Depots	321,847	388,666	66,819	0	583,000
26630	Other Expense - Streets Roads & Depots	46,645	43,336	(3,309)	0	65,000
26640	Reinstatement - Streets Roads & Depot	1,502	4,664	3,162	0	7,000
26667	Maintenance - Road Maintenance / PC51	537,804	453,666	(84,138)	84,974	680,500
26668	Maintenance - Drainage Maintenance / PC52	364,585	343,534	(21,051)	61,446	515,300
26669	Maintenance - Footpath Maintenance / PC53	144,798	110,132	(34,666)	10,597	165,200
26670	Maintenance - Parking Signs / PC54	72,832	58,332	(14,500)	2,990	87,500
26671	Maintenance - Right of Way Maintenance / PC55	74,640	58,332	(16,308)	5,345	87,500
26672	Maintenance - Bus Shelter Maintenance / PC56	5,938	7,732	1,794	2,790	11,600
26673	Maintenance - Graffiti Control / PC57	3,997	13,000	9,003	960	19,500



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Row Labels	Master Account (desc)	Feb Actual YTD	Feb Budget YTD	Variance	Committed Bal	Annual Budget
26674	Maintenance - Streets Roads & Depot / PC89	70,724	101,000	30,276	3,537	151,500
<b>Expense Total</b>		<b>3,062,776</b>	<b>2,949,894</b>	<b>(112,882)</b>	<b>172,639</b>	<b>4,424,840</b>
Income						
56601	Fees & Charges - Streets Roads & Depots	(38,954)	(53,336)	(14,382)	0	(80,000)
56604	Grants Operating - Streets Roads & Depots	(70,251)	(46,800)	23,451	0	(70,200)
56606	Contributions & Reimburse - Streets Roads & Depots	(140)	(10,000)	(9,861)	0	(15,000)
<b>Income Total</b>		<b>(109,344)</b>	<b>(110,136)</b>	<b>(792)</b>	<b>0</b>	<b>(165,200)</b>
Streets Roads and Depots Total		2,953,432	2,839,758	(113,674)	172,639	4,259,640
Waste Minimisation						
Expense						
24520	Salaries - Waste Minimisation	153,180	165,056	11,876	0	247,589
24521	Other Employee Costs - Waste Minimisation	2,554	3,774	1,220	0	6,670
24524	Motor Vehicles - Waste Minimisation	8,291	6,900	(1,391)	0	9,200
24527	Finance - Waste Minimisation	119,416	119,402	(14)	0	179,106
24538	Purchase of Product - Waste Minimisation	1,572	2,250	678	0	3,000
24552	Residential Kerbside - Waste Minimisation / PC71	1,165,901	1,254,802	88,901	737,066	1,882,200
24553	Residential Bulk - Waste Minimisation / PC72	109,714	236,000	126,286	130,725	472,000
24554	Commercial - Waste Minimisation / PC73	66,192	68,536	2,344	97,520	102,800
24555	Public Waste - Waste Minimisation / PC74	61,416	69,528	8,112	33,039	104,300
24556	Waste Strategy - Waste Minimisation / PC75	5,704	63,225	57,521	1,160	84,300
<b>Expense Total</b>		<b>1,693,940</b>	<b>1,989,473</b>	<b>295,533</b>	<b>999,511</b>	<b>3,091,165</b>
Income						
54501	Fees & Charges - Waste Minimisation	(3,293,426)	(3,338,675)	(45,249)	0	(3,354,547)
<b>Income Total</b>		<b>(3,293,426)</b>	<b>(3,338,675)</b>	<b>(45,249)</b>	<b>0</b>	<b>(3,354,547)</b>
Waste Minimisation Total		(1,599,486)	(1,349,202)	250,284	999,511	(263,382)
Building Maintenance						
Expense						
24120	Salaries - Building Maintenance	244,538	266,896	22,358	0	400,345
24121	Other Employee Costs - Building Maintenance	3,608	5,208	1,600	0	7,410
24123	Office - Building Maintenance	431	0	(431)	0	0
24124	Motor Vehicles - Building Maintenance	23,680	24,336	656	0	36,500
24125	Depreciation - Building Maintenance	488,021	509,730	21,709	0	764,600
24126	Utility - Building Maintenance PC41,42,43	144,767	192,566	47,799	0	288,850
24127	Finance - Building Maintenance	101,464	(98,536)	(200,000)	0	(147,804)
24128	Insurance - Building Maintenance PC40	74,006	52,668	(21,338)	0	79,000
24130	Other Expense - Building Maintenance	12,708	20,000	7,292	6,080	30,000
24133	Building - Building Maintenance PC58	805,512	941,754	136,242	254,609	1,410,500
24135	ICT Expenses - Building Maintenance	0	1,875	1,875	0	2,500
<b>Expense Total</b>		<b>1,898,734</b>	<b>1,916,497</b>	<b>17,763</b>	<b>260,689</b>	<b>2,871,901</b>
Income						
54106	Contributions & Reimbursement - Building Maintenance	(72,711)	(63,336)	9,375	0	(95,000)
54109	Council Property - Building Maintenance	(179,306)	(181,362)	(2,056)	0	(272,050)
54110	Sundry Income - Building Maintenance	(480)	0	480	0	0
<b>Income Total</b>		<b>(252,497)</b>	<b>(244,698)</b>	<b>7,799</b>	<b>0</b>	<b>(367,050)</b>
Building Maintenance Total		1,646,237	1,671,799	25,562	260,689	2,504,851
<b>Engineering Total</b>		<b>3,297,821</b>	<b>2,304,171</b>	<b>(993,650)</b>	<b>1,517,143</b>	<b>5,682,637</b>
Parks Services						
Expense						
26360	Depreciation - Parks Services	463,287	472,866	9,579	0	709,300
26365	Maintenance - Parks Services / PC59	2,851,176	3,057,912	206,736	289,399	4,416,350
<b>Expense Total</b>		<b>3,314,463</b>	<b>3,530,778</b>	<b>216,315</b>	<b>289,399</b>	<b>5,125,650</b>
Income						
56301	Fees & Charges - Parks & Ovals	(625)	(1,500)	(875)	0	(1,500)
56306	Contributions & Reimbursements - Parks Services	(59,910)	(18,500)	41,410	0	(18,500)
56309	Council Property - Parks Services	(50,326)	(51,000)	(674)	0	(68,000)
56310	Sundry Income - Parks Services	(13,381)	(16,000)	(2,619)	0	(16,000)



City of Nedlands

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Row Labels	Master Account (desc)	Feb Actual YTD	Feb Budget YTI	Variance	Committed Bal	Annual Budget
56312	Fines & Penalties - Parks & Ovals	(940)	(1,000)	(60)	0	(1,000)
<b>Income Total</b>		<b>(125,183)</b>	<b>(88,000)</b>	<b>37,183</b>	<b>0</b>	<b>(105,000)</b>
Parks Services Total		3,189,280	3,442,778	253,498	289,399	5,020,650
<b>Parks Services Total</b>		<b>3,189,280</b>	<b>3,442,778</b>	<b>253,498</b>	<b>289,399</b>	<b>5,020,650</b>
Technical Services Total		6,487,102	5,746,949	(740,153)	1,806,542	10,703,287
<b>City of Nedlands Total</b>		<b>(12,913,060)</b>	<b>(11,919,797)</b>	<b>993,263</b>	<b>2,460,627</b>	<b>(3,731,341)</b>

CITY OF NEDLANDS  
CAPITAL WORKS & ACQUISITIONS  
AS AT 29 FEBRUARY 2020

L1	L1 Desc / Ni L2 - Desc	February Actual YTD	Committed Balance	Annual Budget	Budget Available
2	Footpath Rehabilitation				
	2452 School Sports Facility	0	0	30,000	30,000
	200 Monash Avn-Paving of Verge(infrn of Sch)	0	0	14,200	14,200
	609 Stirling Highway-Kinninmont to smyth	0	5,712	72,846	67,134
	610 Stirling Highway-Portland to Williams	69,636	19,610	64,220	-25,025
	611 Stirling Highway-Robinson to Weld	98,253	26,952	90,099	-35,106
	<b>Footpath Rehabilitation Total</b>	<b>167,888</b>	<b>52,273</b>	<b>271,365</b>	<b>51,204</b>
3	Road Rehabilitation				
	2004 Rochdale Road	11,718	0	42,600	30,882
	2143 Brockway Road	3,923	0	0	-3,923
	2070 Waroonga Road	20,550	92,272	147,396	34,574
	2071 Rockton Road	13,601	81,428	147,396	52,368
	2318 Gerygone Lane	0	0	206,058	206,058
	612 Campsie St-Verdun Street to cul-de-sac	0	139,415	348,184	208,769
	613 Leopold St-Melvista Ave to Princess Rd	173,030	0	316,325	143,295
	614 Riley Road-Stone Road to Hackett Road	193,399	0	343,910	150,511
	615 Micrantha Lane-Williams Rd to Clifton St	0	18,619	74,060	55,441
	616 Ringneck Ln drainage-Brick Paving and in	118,370	5,258	113,600	-10,027
	<b>Road Rehabilitation Total</b>	<b>534,590</b>	<b>336,992</b>	<b>1,739,529</b>	<b>867,948</b>
4	Drainage Rehabilitation				
	2001 Railway Road	32,189	0	56,800	24,611
	<b>Drainage Rehabilitation Total</b>	<b>32,189</b>	<b>0</b>	<b>56,800</b>	<b>24,611</b>
5	Street Furniture / Bus Shelter				
	501 City Wide Street Lights - INSTL LED	34,361	55	45,000	10,584
	502 West Hollywood - LED smart control	2,982	0	0	-2,982
	<b>Street Furniture / Bus Shelter Total</b>	<b>37,343</b>	<b>55</b>	<b>45,000</b>	<b>7,602</b>
6	Grant Funded Projects				
	2001 Railway Road	0	2,700	64,000	61,300
	2003 Alfred Road	0	0	194,700	194,700
	2010 Broadway	0	0	90,000	90,000
	2012 Waratah Avenue	16,769	220,735	330,000	92,496
	2015 Birdwood Parade	996	0	172,000	171,004
	2017 Loch Street	0	0	286,000	286,000
	2037 Elizabeth Street	561,461	1,416,199	1,900,000	-77,661
	2038 Jenkins Ave	0	0	700,000	700,000
	2198 Hampden Road	0	0	253,400	253,400
	2225 Stephenson Avenue	0	0	30,000	30,000
	2014 Aberdare Rd	0	0	46,000	46,000
	2143 Brockway Road	0	16,487	280,000	263,513
	2070 Waroonga Road	0	1,000	0	-1,000
	2071 Rockton Road	0	1,221	0	-1,221
	2262 Iris Avenue (South)	0	0	37,500	37,500
	2410 INTXN - Smyth RD/Monash Av	0	2,273	0	-2,273
	617 Narla Rd-Swanway Cres to Servetus St	0	3,826	120,300	116,474
	618 Rosedale St-Gunn St to Alderbury St	167,242	0	230,400	63,158
	635 Alfred Road-Brockway to Mimosa	0	0	57,150	57,150
	2041 Elizabeth St-Broadwy to Bay Rd(Drainage)	13,600	139,059	700,000	547,341
	<b>Grant Funded Projects Total</b>	<b>760,068</b>	<b>1,803,500</b>	<b>5,491,450</b>	<b>2,927,882</b>
11	Building Construction				
	4003 Broome St - Council Depot	50,439	991	106,500	55,069
	4004 Webster St - Drabble House	76,004	200,491	269,800	-6,695
	4005 Drabble House Flat - 8A Webster St	223	0	0	-223
	4007 140 Melvista Ave - JC Smith Pavilion	1,880	18,408	28,400	8,112
	4008 60 Stirling Hwy - Nedlands Library	0	1,620	0	-1,620
	4009 53 Jutland Pde - PRCC	890	4,473	0	-5,363
	4011 105 Montgomery Ave - MTC Library	18,091	91	0	-18,182
	4012 19 Haldane St - MTC Community Centre	0	97	0	-97
	4015 118 Wood St - Friends of Allen Park	1,650	0	0	-1,650
	4016 67 Stirling Highway - Maisonettes	74,690	0	51,162	-23,528



**CITY OF NEDLANDS**  
**CAPITAL WORKS & ACQUISITIONS**  
**AS AT 29 FEBRUARY 2020**

L1	L1 Desc / Ni L2 - Desc		February Actual	Committed	Annual Budget	Budget
			YTD	Balance		Available
	4021	110 Smyth Road - Cottage Bldg	25,019	1,139	0	-26,158
	4052	Allen Park (Master Plan)	7,349	5,830	397,600	384,422
	4096	Lawler Park	0	0	80,000	80,000
	4159	8 Draper St - Hackett Hall	5,680	0	56,800	51,120
	4164	100A Princess Rd - College Park Family Centre	587	1,901	0	-2,488
	4201	John XXIII Ave - Council Depot	1,095	0	0	-1,095
	619	Charles Court Reserve Toilets-Renovation	31,888	7,273	35,500	-3,660
	620	Mt Claremont Library-Re roof	0	0	383,400	383,400
	<b>Building Construction Total</b>		<b>295,484</b>	<b>242,314</b>	<b>1,409,162</b>	<b>871,364</b>
12	Off Street Parking					
	406	Maisonettes Carpark - Resurface	50,776	0	45,440	-5,336
	<b>Off Street Parking Total</b>		<b>50,776</b>	<b>0</b>	<b>45,440</b>	<b>-5,336</b>
14	Parks & Reserves Construction					
	4052	Allen Park	0	0	44,872	44,872
	4059	Beatrice Road Reserve	6,198	0	6,390	192
	4061	Bishop Road Reserve	267	0	0	-267
	4062	Blain Park	0	0	23,572	23,572
	4069	Carrington Park	4,842	10,655	26,128	10,631
	4072	College Park	44,943	0	140,580	95,637
	4085	Genesta Park	3,536	0	0	-3,536
	4089	Hamilton Park	1,268	0	30,814	29,546
	4092	Hollywood Tennis Court Reserve	3,791	0	5,680	1,889
	4094	Jones Park	645	16,890	31,240	13,705
	4098	Leura Park	5,357	0	6,674	1,317
	4115	New Court Gardens	0	0	71,000	71,000
	4118	Peace Memorial Rose Garden	445	4,090	9,088	4,553
	4122	Point Resolution Reserve	99,153	0	106,500	7,347
	4139	Tresillian Community Centre Surrounds	92	0	0	-92
	4173	Cottesloe Golf Club	0	0	20,000	20,000
	724	Pt Res Rsv - DVPT Greenway buffer S1	30,635	0	52,206	21,571
	732	Allen Park (LO) - INST floodlight	175,791	82,490	217,176	-41,106
	734	Asquith Reserve - Redevelopment	62,885	7,061	90,500	20,555
	735	Birdwood Pde Rsv-R carpark lightpole x2	14,019	0	0	-14,019
	737	Bishop Rd Rsv - Enviro-scape manster pln	3,057	0	0	-3,057
	739	Brockman Rsv - UG playground	73,114	0	0	-73,114
	745	Charles Crt Rsv - R fitness equipment	43,310	0	0	-43,310
	752	Hamilton Park - UG irrigation system	0	0	24,224	24,224
	754	Hollywood Rsv - UG pathway	23,492	158	33,600	9,949
	767	Pt Res Rsv - UG irrigation system	139,745	0	140,000	255
	768	Railway Rd - Complete greenway	54,299	0	0	-54,299
	769	St Johns Wood Blv POS - INST playground	5,128	93,620	137,245	38,497
	770	Jones Park - Install Drinking Fountain	6,192	0	0	-6,192
	771	Jones Park - Bushfence Bollards Gate&Eco	17,207	16,970	43,736	9,559
	621	Blain Park-Replace Drinking Fountain	5,805	0	6,674	869
	622	College Park-Replace Gates toTennis Cour	2,457	0	5,680	3,223
	624	Hollywood Tennis Crt Rsv-Replace floodli	7,745	5,643	23,004	9,616
	625	Iris Ave Gardens-Install 90m recycled pl	0	0	9,230	9,230
	626	Melvista Oval-Replace Park Benches(2)	6,088	0	6,816	728
	627	Melvista Oval-Replace Fitness Equipment	12,070	0	12,354	284
	628	Melvista Oval-Replace Basketball Backwar	3,514	0	9,372	5,858
	629	Mt Claremont-R existing Floodlights wth	14,725	0	23,004	8,279
	630	Mt Claremont R-Replace Security Light	13,617	0	42,032	28,415
	631	Peace Memo Gardens-Renew Bore(38m)	0	0	41,606	41,606
	632	Point Resolution Reserve-Upgrade of fina	0	0	28,400	28,400
	633	Swanbourne Greenway Project	-3,056	7,827	48,280	43,509
	634	Tresillian Gardens-Upgrade old Playgroun	38,401	0	28,400	-10,001
	5108	Mt Claremont Oval	12,368	0	29,820	17,452
	<b>Parks &amp; Reserves Construction Total</b>		<b>933,147</b>	<b>245,404</b>	<b>1,575,897</b>	<b>397,347</b>
15	Plant & Equipment					



CITY OF NEDLANDS  
CAPITAL WORKS & ACQUISITIONS  
AS AT 29 FEBRUARY 2020

L1	L1 Desc / Ni L2 - Desc	February Actual YTD	Committed Balance	Annual Budget	Budget Available
	7500 Technical Svs - Engineering	355,937	-58	283,000	-72,879
	7501 Development Svs - Town Planning	42,322	0	0	-42,322
	7502 Development Svs - Building Svs	19,303	0	23,000	3,697
	7505 Planning & Development Svs - Ranger Svs	129,419	0	132,000	2,581
	7507 Development Svs - Environmental Health	67,554	0	66,000	-1,554
	7508 Corporate & Strategy - Finance	0	452	45,000	44,548
	7509 Technical Svs - Parks Svs	76,977	0	389,000	312,023
	7515 Corporate & Strategy - ICT	61,068	0	33,000	-28,068
	<b>Plant &amp; Equipment Total</b>	<b>752,580</b>	<b>394</b>	<b>971,000</b>	<b>218,026</b>
16	ICT Capital Projects				
	6054 Software	15,794	0	0	-15,794
	6060 Software - IP Phone	-577	0	0	577
	6061 Software - Business Improvement System	0	0	150,000	150,000
	6062 Firewall at Administration	26,943	0	40,000	13,057
	6063 Replace SSD on VDI nodes	0	0	20,000	20,000
	6064 Ipads for councillors	7,508	0	15,000	7,492
	6065 Administration Booking Software	0	0	40,000	40,000
	6066 Administration Comms Rack Cleanup Aups R	733	0	30,000	29,267
	6067 Printers & Copiers	0	0	109,514	109,514
	6068 Noise Monitoring Equipment-Environmntl H	0	0	10,000	10,000
	<b>ICT Capital Projects Total</b>	<b>50,402</b>	<b>0</b>	<b>414,514</b>	<b>364,112</b>
18	Furniture & Fixture				
	4008 60 Stirling Hwy - Nedlands Library	119	0	10,000	9,881
	<b>Furniture &amp; Fixture Total</b>	<b>119</b>	<b>0</b>	<b>10,000</b>	<b>9,881</b>
19	Public Art				
	9000 City Wide	53,308	7,800	0	-61,108
	9001 Public Arts Work	0	0	50,000	50,000
	<b>Public Art Total</b>	<b>53,308</b>	<b>7,800</b>	<b>50,000</b>	<b>-11,108</b>
20	Major Projects - Parks				
	4071 Charles Ct Reserve	13,524	0	400,000	386,476
	901 Beaton Park - AAPS Stage 2	159	0	0	-159
	903 Charles Crt Rsv - CNST riverwall S4-1	36,634	0	22,898	-13,736
	904 Swanbourne Beach Oval - rehabilitation	184,201	23,851	270,000	61,948
	<b>Major Projects - Parks Total</b>	<b>234,518</b>	<b>23,851</b>	<b>692,898</b>	<b>434,530</b>
<b>City of Nedlands Total</b>		<b>3,902,410</b>	<b>2,712,583</b>	<b>12,773,055</b>	<b>6,158,062</b>



**CITY OF NEDLANDS**  
**STATEMENT OF NET CURRENT ASSETS**  
**CLOSING FUNDS**  
**AS AT 29 FEBRUARY 2020**

	2019/20 YTD 29 February 2020	2018/19 YTD 28 February 2019	2018/19 YEAR END 30 June 2019
<b>Current Assets</b>			
Cash & Cash Equivalents	22,172,451	18,888,532	13,030,919
Receivable - Rates Outstanding (inc Rebates)	4,071,032	4,035,856	440,333
Receivable - Sundry Debtors	866,697	546,437	1,319,548
Receivable - Self Supporting Loan	3,447	3,343	13,630
Receivable - UGP	69,211	439,347	138,453
GST Receivable	90,006	232,758	539,456
Prepayments	197,094	141,307	170,828
Less: Provision for Doubtful Debts	(9,282)	(5,186)	(9,282)
Inventories	13,172	(8,811)	15,724
	<u>27,473,828</u>	<u>24,273,582</u>	<u>15,659,609</u>
<b>Current Liabilities</b>			
Payable - Sundry Creditors	(3,581,007)	(540,485)	(4,405,159)
Payable - ESL	(1,689,296)	(1,660,735)	(35,256)
Accrued Salaries and Wages	(85,553)	(26,551)	(341,845)
Employee Provisions	(2,120,382)	(2,113,379)	(2,274,759)
Borrowings	(641,017)	(610,843)	(1,693,964)
	<u>(8,117,255)</u>	<u>(4,951,993)</u>	<u>(8,750,984)</u>
<b>Unadjusted Net Current Assets</b>	<u><b>19,356,574</b></u>	<u><b>19,321,589</b></u>	<u><b>6,908,625</b></u>
Less: Restricted Reserves	(6,145,609)	(6,120,458)	(6,095,372)
Less: Current Self Supporting Loan Liability	(3,447)	(3,343)	(13,630)
Add Back: Borrowings	641,017	610,843	1,693,964
<b>Net Current Assets</b>	<u><b>13,848,536</b></u>	<u><b>13,808,631</b></u>	<u><b>2,493,587</b></u>





City of Nedlands

**CITY OF NEDLANDS**  
**STATEMENT OF FINANCIAL ACTIVITY**  
**BY DIRECTORATES**  
**FOR THE PERIOD ENDED 29 FEBRUARY 2020**

	2019-20 Annual Budget \$	February 20 YTD Budget \$	February 20 YTD Actual \$	February 20 YTD Variance \$	Variance %
<b>Operating Income</b>					
Governance	261,020	174,016	74,298	(99,718)	-57.3%
Corporate & Strategy	25,363,374	24,930,156	25,088,078	157,922	0.6%
Community Development & Services	2,460,660	1,744,313	1,952,014	207,701	11.9%
Planning & Development Services	1,747,600	1,172,113	1,329,023	156,910	13.4%
Technical Services	4,498,772	4,171,411	3,920,996	(250,415)	-6.0%
	<b>34,331,426</b>	<b>32,192,009</b>	<b>32,364,409</b>	<b>172,400</b>	<b>0.5%</b>
<b>Operating Expense</b>					
Governance	(3,077,559)	(2,087,047)	(1,694,733)	392,314	18.8%
Corporate & Strategy	(686,305)	(540,190)	(157,927)	382,263	70.8%
Community Development & Services	(6,008,114)	(4,007,038)	(3,766,811)	240,227	6.0%
Planning & Development Services	(5,626,048)	(3,719,577)	(3,423,781)	295,796	8.0%
Technical Services	(15,202,059)	(9,918,360)	(10,408,098)	(489,738)	-4.9%
	<b>(30,600,085)</b>	<b>(20,272,212)</b>	<b>(19,451,350)</b>	<b>820,862</b>	<b>4.0%</b>
<b>Capital Income</b>					
Grants Capital	4,640,042		877,670		
Capital Contribution	0		305,671		
Proceeds from Disposal of Assets	491,636		513,626		
New Borrowings	0		0		
Self Supporting Loan Principal Repayments	13,630		10,183		
Transfer from Reserve	1,856,862		0		
	<b>7,002,170</b>		<b>1,707,150</b>		
<b>Capital Expenditure</b>					
Land & Buildings	(1,409,162)		(295,484)		
Infrastructure - Road	(7,604,584)		(1,582,854)		
Infrastructure - Parks	(2,313,795)		(1,167,087)		
Plant & Equipment	(971,000)		(752,580)		
Furniture & Equipment	(474,514)		(104,405)		
Repayment of Debentures	(1,691,065)		(1,052,947)		
Transfer to Reserves	(1,768,566)		(50,236)		
	<b>(16,232,686)</b>		<b>(5,005,593)</b>		
<b>Total Operating and Non-Operating</b>	<b>(5,499,175)</b>		<b>9,614,617</b>		
<b>Adjustment - Non Cash Items</b>					
Depreciation	4,378,000		2,727,894		
Receivables/Provisions/Other Accruals	853		25,366		
Change in accounting policy	(594,247)		(958,802)		
(Profit) on Sale of Assets	(43,228)		(77,691)		
Loss on Sale of Assets	108,448		23,565		
ADD - Surplus/(Deficit) 1 July b/f	1,703,203		2,493,587		
LESS - Surplus/(Deficit) 30 June c/f	53,854		13,848,536		
	<b>5,499,175</b>		<b>(9,614,617)</b>		





**SUMMARY STATEMENT OF BORROWING ACTIVITY  
FOR THE PERIOD ENDING 29 FEBRUARY 2020**

**Purpose**

Loan 179 - Road Infrastructures  
 Loan 181 - Building and 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**

Actual YTD 29 FEBRUARY 2020					
Interest Rate	Principal 01-Jul-19	New loans	Principal Repayment	Principal 29-Feb-20	Interest(YTD)
Per Annum	\$	\$	\$	\$	\$
6.04%	654,992	0	(86,182)	568,810	25,086
5.91%	498,901	0	(180,263)	318,638	17,019
4.67%	649,125	0	(123,868)	525,257	18,526
2.78%	1,031,607	0	(118,672)	912,935	18,291
3.12%	921,181	0	(97,042)	824,139	18,155
3.12%	435,974	0	(45,927)	390,047	8,592
2.64%	2,464,759	0	(310,653)	2,154,106	40,960
3.07%	645,499	0	(66,873)	578,626	12,181
3.07%	94,279	0	(9,767)	84,512	1,771
3.07%	66,956	0	(6,937)	60,019	1,269
	7,463,273	0	(1,046,184)	6,417,089	161,850
3.07%	92,445	0	(6,763)	85,682	1,832
				0	
<b>Total</b>	<b>7,555,718</b>	<b>0</b>	<b>(1,052,947)</b>	<b>6,502,771</b>	<b>163,681</b>

Adopted Budget 2019/20		
New loans	Principal 30-Jun-20	Interest
\$	\$	\$
0	539,211	36,972
0	256,766	24,184
0	398,479	25,967
0	871,357	27,018
0	791,286	27,231
0	374,498	12,888
0	1,831,084	58,831
0	578,626	18,277
0	84,512	2,669
0	60,019	1,896
0	5,785,838	235,933
0	78,815	2,682
<b>0</b>	<b>5,864,653</b>	<b>238,615</b>



**CITY OF NEDLANDS**  
**STATEMENT OF FINANCIAL POSITION**  
**AS AT 29 FEBRUARY 2020**

	2019/2020 YTD 29 February 2020 \$	2018/2019 YTD 28 February 2019 \$	2018/2019 YEAR END 30 June 2019 \$
<b>Current Assets</b>			
Cash & Cash Equivalents	22,172,451	18,888,532	13,030,919
Trade & Other Receivables	5,091,111	5,252,554	2,442,138
Inventories	13,172	(8,811)	15,724
Other - Prepayments & Accruals	197,094	141,307	170,828
<b>Total Current Assets</b>	<b>27,473,828</b>	<b>24,273,582</b>	<b>15,659,609</b>
<b>Non Current Assets</b>			
Other Receivables	1,280,683	526,643	1,306,050
Other Financial Assets	140,137	123,734	140,137
Property, Plant & Equipment	345,794,243	345,376,989	345,984,718
Infrastructure	88,543,587	84,494,592	87,638,047
<b>Total Non Current Assets</b>	<b>435,758,650</b>	<b>430,521,959</b>	<b>435,068,953</b>
<b>Total Assets</b>	<b>463,232,479</b>	<b>454,795,542</b>	<b>450,728,563</b>
<b>Current Liabilities</b>			
Trade & Other Payables	5,355,858	2,227,771	4,782,260
Current Borrowings	641,017	610,843	1,693,964
Employee Provisions	2,120,382	2,113,379	2,274,759
<b>Total Current Liabilities</b>	<b>8,117,257</b>	<b>4,951,993</b>	<b>8,750,984</b>
<b>Non Current Liabilities</b>			
Long Term Borrowings	5,861,752	7,555,717	5,861,752
Deferred Liability	54,001	0	54,001
Employee Provisions	474,196	337,618	474,196
<b>Total Non Current Liabilities</b>	<b>6,389,949</b>	<b>7,893,335</b>	<b>6,389,949</b>
<b>Total Liabilities</b>	<b>14,507,206</b>	<b>12,845,328</b>	<b>15,140,933</b>
<b>Net Assets</b>	<b>448,725,273</b>	<b>441,950,213</b>	<b>435,587,629</b>
<b>Equity</b>			
Retained Surplus	89,033,014	82,283,106	75,945,603
Reserves - Cash Backed	6,145,609	6,120,458	6,095,373
Revaluation Surplus	353,546,650	353,546,650	353,546,653
<b>Total Equity</b>	<b>448,725,273</b>	<b>441,950,213</b>	<b>435,587,629</b>



**SUMMARY STATEMENT OF FINANCIAL ACTIVITY - OPERATING  
BY REPORTING ACTIVITY  
FOR THE PERIOD ENDING 29 FEBRUARY 2020**

Reporting Activity	February 20 YTD Budget	February 20 YTD Actual	Variance Indicators			F/U	2019-20 Annual Budget	Var. Scale	Comment Ref
			\$	%	Flag				
<b>Income:</b>									
Community Leadership	160,680	74,298	(86,382)	(54%)	▶	U	241,020	●	Timing difference of WESROC invoice to Western suburbs and reduce scope of works
Corporate Administration	603,922	561,936	(41,986)	(7%)	▶	U	905,800	●	
Community Capacity Building	463,016	523,206	60,190	13%	▶	F	666,460	●	
Community Care	1,270,005	1,415,049	145,044	11%	▶	F	1,777,900	●	
Libraries	11,292	13,758	2,466	22%	▶	F	16,300	●	
Building & Development Control	763,942	913,687	149,745	20%	▶	F	1,066,300	●	
Environmental Health Services	91,992	92,374	382	0%	▶	F	138,000	●	
Rangers & Public Safety	292,379	285,156	(7,223)	(2%)	▶	U	504,500	●	Lower underground power service charges and fees and charges in Infrastructure
Engineering & Asset Management	313,836	27,386	(286,450)	(91%)	▶	U	400,747	●	
Parks & Natural Areas	111,800	162,990	51,190	46%	▶	F	143,800	●	
Roads, Paths & Drains	186,202	222,504	36,302	19%	▶	F	271,428	●	
Community Building Management	244,698	252,497	7,799	3%	▶	F	367,050	●	
Waste Management	3,338,675	3,293,426	(45,249)	(1%)	▶	U	3,354,547	●	
Rates & Property Services	24,339,570	24,526,142	186,572	1%	▶	F	24,477,574	●	
<b>Total Income</b>	<b>32,192,009</b>	<b>32,364,409</b>		1%	▶	F	<b>34,331,426</b>		

\* **Note:** Total Income includes Operating Income & Capital Grants but not Asset Sale Proceeds

**Legend**

Favourable Variance to Budget      F      ▶  
Unfavourable Variance to Budget      U      ▶

**Legend**

Favourable Variance > 10%      ●  
Variance between -10% (U) and +10% (F)      ●  
Unfavourable Variance > 10%      ●



**SUMMARY STATEMENT OF FINANCIAL ACTIVITY - OPERATING  
BY REPORTING ACTIVITY  
FOR THE PERIOD ENDING 29 FEBRUARY 2020**

Reporting Activity	February 20 YTD Budget	February 20 YTD Actual	Variance Indicators				2019-20 Annual Budget	Var. Scale	Comment Ref
			\$	%	Flag	F/U			
<b>Expenditure:</b>									
Community Leadership	1,688,590	1,427,068	261,522	15%	▶	F	2,522,501	●	
Corporate Administration	709,506	223,479	486,027	69%	▶	F	881,665	●	
Community Capacity Building	1,250,136	1,117,748	132,388	11%	▶	F	1,867,847	●	
Community Care	1,436,068	1,409,481	26,587	2%	▶	F	2,164,697	●	
Libraries	1,320,834	1,239,582	81,252	6%	▶	F	1,975,570	●	
Building & Development Control	1,492,563	1,446,598	45,965	3%	▶	F	2,245,918	●	
Strategic Urban Planning	519,758	390,969	128,789	25%	▶	F	812,610	●	
Environmental Health Services	460,784	412,671	48,113	10%	▶	F	694,366	●	
Rangers & Public Safety	659,956	590,531	69,425	11%	▶	F	1,002,754	●	
Engineering & Asset Management	(696,778)	429,536	(1,126,314)	162%	▶	U	(626,104)	●	UGP refund from Western Power of \$842k budgeted in 2019/20 but actual is accounted for in 2018/19. Further due to lower maintenance and capital cost, on-cost charge out is lower by \$546k. Off-set by lower UGP cost by \$210k due to timing differences.
Parks & Natural Areas	4,117,294	3,897,564	219,819	5%	▶	F	5,996,050	●	
Roads, Paths & Drains	3,178,390	3,071,336	107,054	3%	▶	F	4,739,447	●	
Community Building Management	1,916,497	1,898,734	17,763	1%	▶	F	2,871,901	●	
Waste Management	1,989,473	1,693,940	295,533	15%	▶	F	3,091,165	●	
Rates & Property Services	229,141	202,114	27,027	12%	▶	F	359,698	●	
<b>Total Operating Expenditure</b>	<b>20,272,212</b>	<b>19,451,350</b>		4%	▶	F	<b>30,600,085</b>		
<b>Net Operating Result</b>	<b>11,919,797</b>	<b>12,913,060</b>					<b>3,731,341</b>		

**Legend**

Favourable Variance to Budget F ▶  
Unfavourable Variance to Budget U ▶

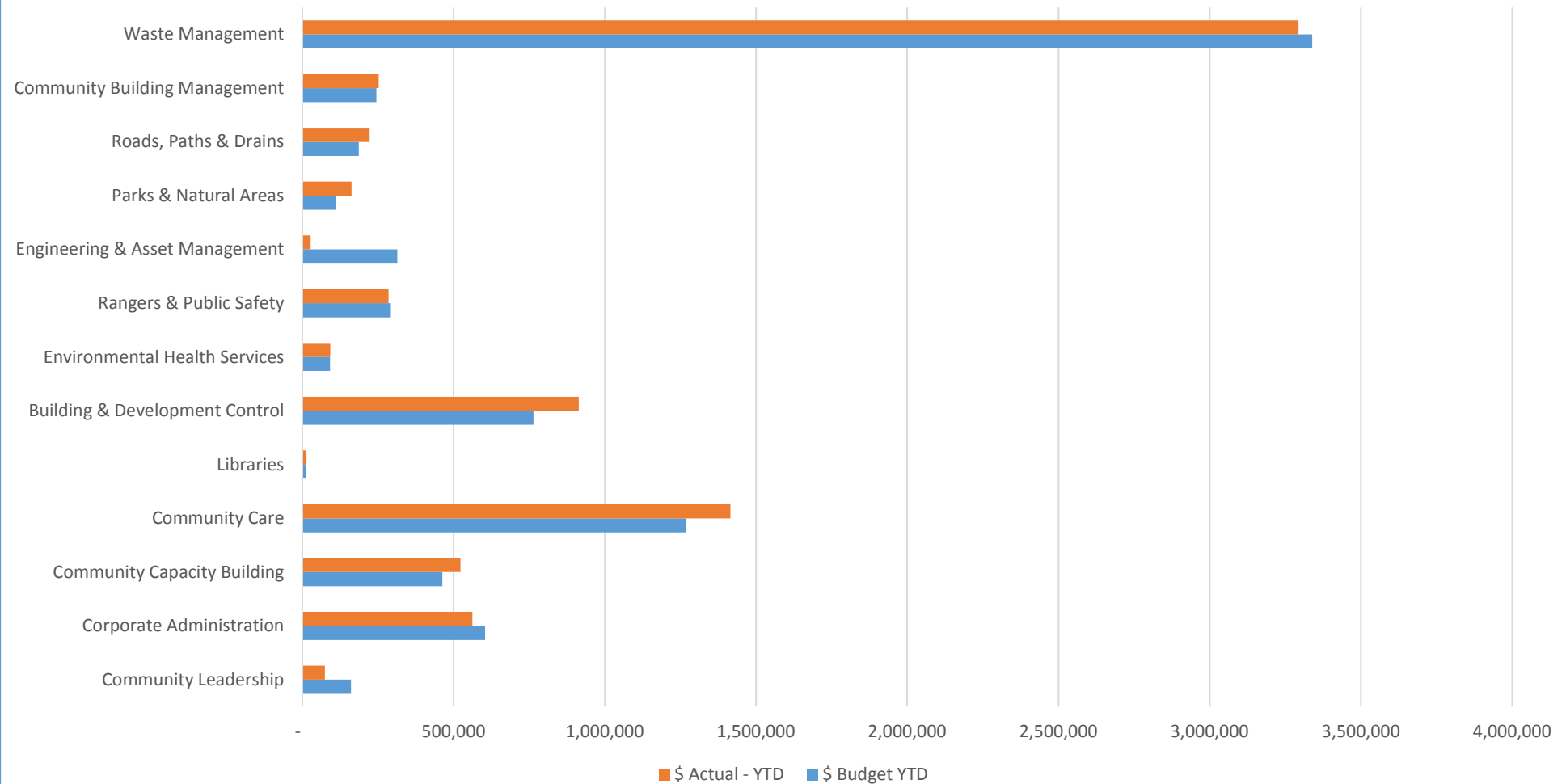
**Legend**

Favourable Variance > 10% ●  
Variance between -10% (U) and +10% (F) ●  
Unfavourable Variance > 10% ●



**GRAPHICAL SUMMARY OF FINANCIAL ACTIVITY - OPERATING  
BY REPORTING ACTIVITY  
FOR THE PERIOD ENDING 29 FEBRUARY 2020**

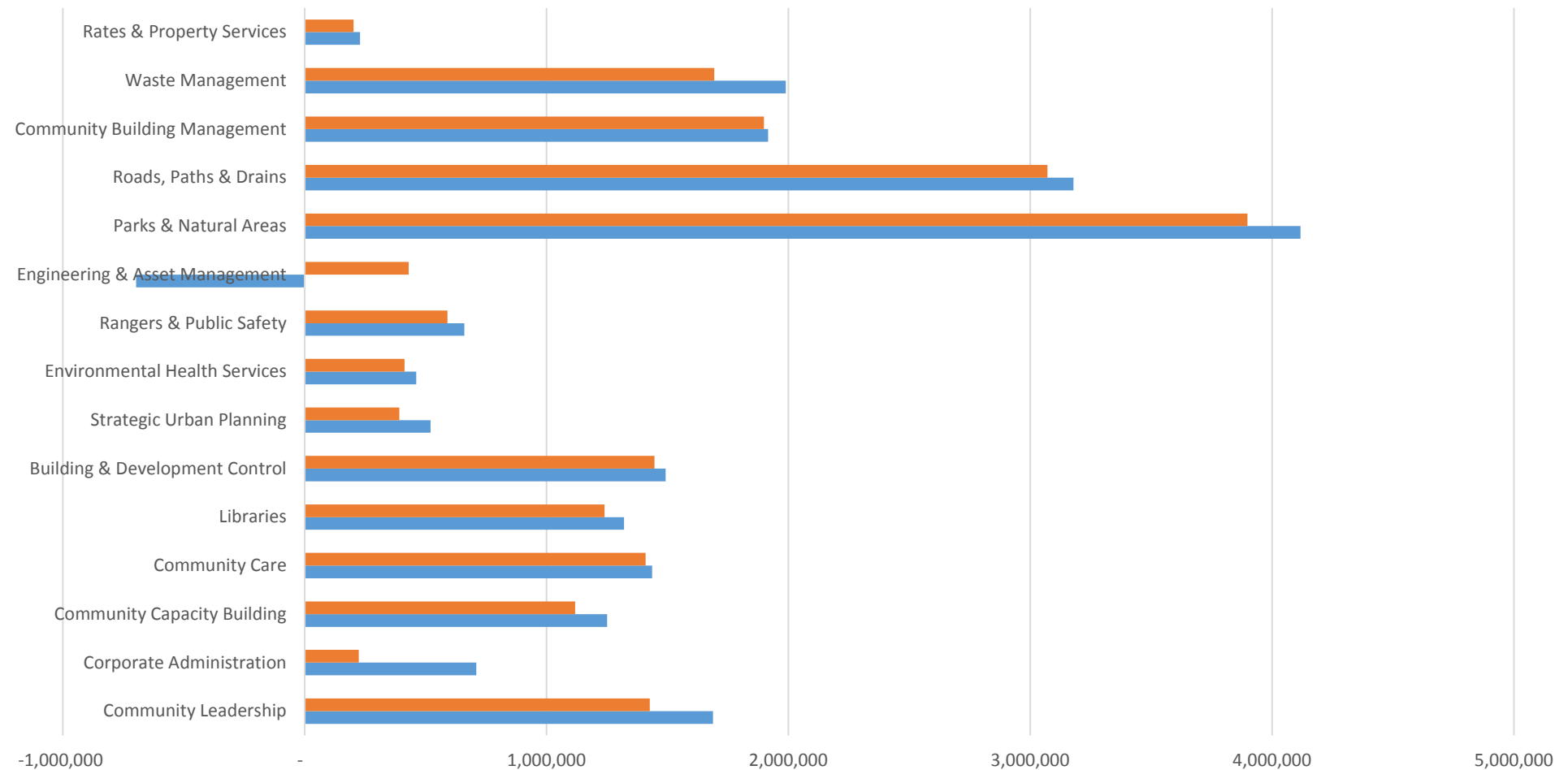
**Income - YTD by Reporting Activity (Excluding Rates)**





**GRAPHICAL SUMMARY OF FINANCIAL ACTIVITY - OPERATING  
BY REPORTING ACTIVITY  
FOR THE PERIOD ENDING 29 FEBRUARY 2020**

**Operating Expenditure - YTD by Reporting Activity**





**CITY OF NEDLANDS**  
**SUMMARY STATEMENT OF FINANCIAL ACTIVITY - INCOME**  
**BY REPORTING NATURE & TYPE**  
**FOR THE PERIOD ENDING 29 FEBRUARY 2020**

**Reporting Activity**

**Income:**

**Operating Income**

	February 20 YTD Budget	February 20 YTD Actual	\$	%	Flag	F/U	2019-20 Annual Budget	Var. Scale
Rates	24,339,570	24,526,142	186,572	1%	▶	F	24,477,574	●
Service Charges (UGP)	233,836	23,727	(210,109)	(90%)	▶	U	280,747	● Lower underground power service charges
Fees & Charges	5,092,232	5,358,344	266,112	5%	▶	F	5,852,047	●
Fines & Penalties	297,121	245,040	(52,081)	(18%)	▶	U	512,000	● Lower environmental health fines penalties
Interest Revenue	296,672	208,934	(87,738)	(30%)	▶	U	445,000	● Timing difference and lower interest rates
Operating Grants	1,105,170	1,221,033	115,863	10%	▶	F	1,551,710	●
Contributions	578,270	546,838	(31,432)	(5%)	▶	U	849,400	●
Other Revenue	249,138	234,351	(14,787)	(6%)	▶	U	362,948	●
<b>Operating Income</b>	<b>32,192,009</b>	<b>32,364,409</b>					<b>34,331,426</b>	

**Capital Income**

Capital Grants and Contribution	3,093,361	1,183,341	(1,910,020)	(62%)	▶	U	4,640,042	● Timing difference
Asset Sale Proceeds	327,757	513,626	185,869	57%	▶	F	491,636	●
<b>Sub Total - Capital Income</b>	<b>3,421,119</b>	<b>1,696,967</b>					<b>5,131,678</b>	

**Total Income**

	<b>35,613,128</b>	<b>34,061,376</b>		(4%)	▶	U	<b>39,463,104</b>	
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**Legend**

Favourable Variance to Budget F ▶  
 Unfavourable Variance to Budget U ▶

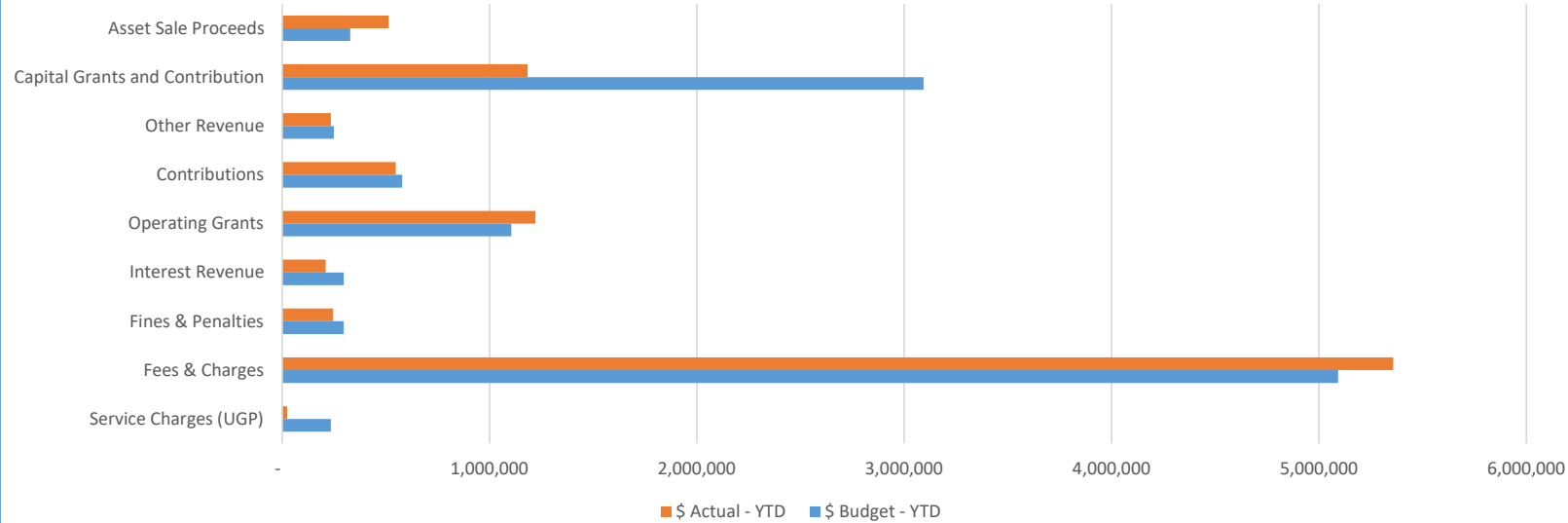
**Legend**

Favourable Variance > 10% ●  
 Variance between -10% (U) and +10% (F) ●  
 Unfavourable Variance > 10% ●

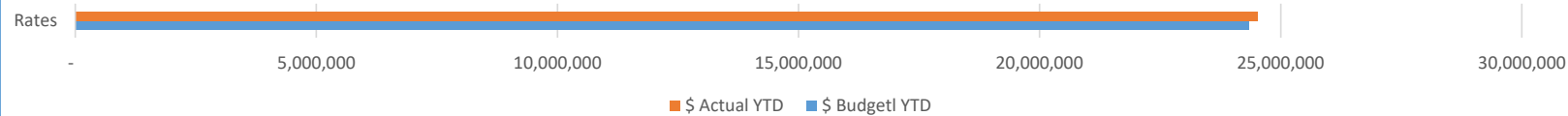


**CITY OF NEDLANDS**  
**SUMMARY STATEMENT OF FINANCIAL ACTIVITY - INCOME**  
**BY REPORTING NATURE & TYPE**  
**FOR THE PERIOD ENDING 29 FEBRUARY 2020**

**Income - YTD by Nature & Type (Excluding Rates)**



**Rates Income - YTD**





**13.3 Monthly Investment Report – February 2020**

<b>Council</b>	24 March 2019
<b>Applicant</b>	City of Nedlands
<b>Employee Disclosure under section 5.70 Local Government Act</b>	Nil.
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	1. Investment Report for the period ended 29 February 2020

**Executive Summary**

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

**Recommendation to Council**

**Council receives the Investment Report for the period ended 29 February 2020.**

**Discussion/Overview**

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

The Investment Policy of the City, which is reviewed each year by the Audit and Risk Committee of Council, is structured 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.

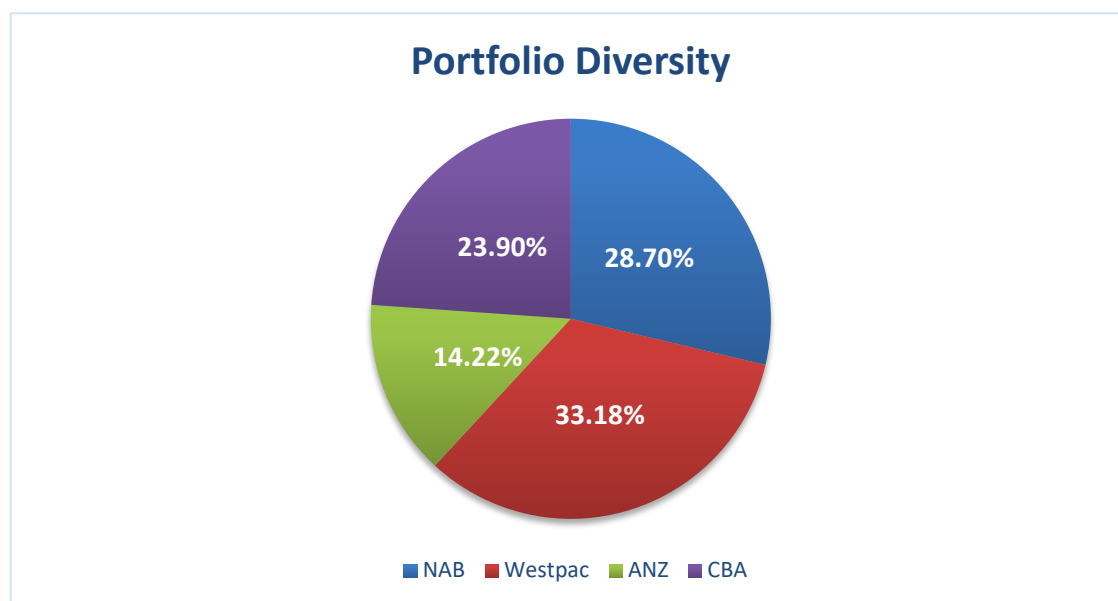
The Investment Summary shows that as at 29 February 2020 the City held the following funds in investments:

Municipal Funds	\$ 8,390,499.78
Reserve Funds	<u>\$ 7,049,659.15</u>
Total	<u>\$ 15,440,158.93</u>

The total interest earned from investments as at 28 February 2020 was \$175,173.17.

The Investment Portfolio comprises holdings in the following institutions:

Financial Institution	Funds Invested	Interest Rate	Proportion of Portfolio
NAB	\$4,431,977.28	1.40% - 2.73%	28.70%
Westpac	\$5,123,213.28	1.75% - 2.24%	33.18%
ANZ	\$2,196,219.48	1.64%-2.20%	14.22%
CBA	\$3,688,748.89	1.30% - 2.38%	23.90%
<b>Total</b>	<b>\$15,440,158.93</b>		<b>100.00%</b>



## Conclusion

The Investment Report is presented to Council.

## Key Relevant Previous Council Decisions:

Nil.

## Consultation

Required by legislation:

Yes ☐

No ☒

Required by City of Redlands policy:

Yes ☐

No ☒

## Strategic Implications

The interest income on investment in the 2019/20 approved budget is in line with the City's strategic direction.

The 2019/20 approved budget ensured that there is an equitable distribution of benefits in the community.

The 2019/20 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 2019/20 approved budget was based on economic and financial data available at the time of preparation of the budget.

### **Budget/Financial Implications**

Due to lower interest rates, the February YTD Actual interest income from all sources is \$208,934 compared to a budget of \$296,672. In view of this, the annual budget for interest income has been proposed to be reduced from \$445,000 to \$300,000 at the mid-year budget review.

The approved budget is prepared taking into consideration the Long-Term Financial Plan and current economic situation. The approved budget was in a small surplus position and the City is able to manage the cost.

The approved budget had an increase of 2.95% increase on the rates.



**INVESTMENTS REPORT**  
**FOR THE PERIOD ENDED 29 FEBRUARY 2020**

Particulars	Interest Rate	Invest. Date	Maturity Date	Period Days	NAB *AA-/Stable/A-1+	Westpac *AA-/Stable/A-1+	ANZ *AA-/Stable/A-1+	CBA *AA-/Stable/A-1+	Total	Interest YTD Accumulated
<b>RESERVE INVESTMENTS</b>										
Plant Replacement	2.10%	9-Oct-19	9-Mar-20	152				34,417.15	34,417.15	\$379.98
City Development - Western Zone	2.37%	10-Oct-19	9-Mar-20	151				173,939.48	173,939.48	\$1,770.39
City Development - Western Zone	2.03%	23-Sep-19	23-Mar-20	182				65,630.37	65,630.37	\$732.21
Business system reserve	2.10%	9-Oct-19	9-Mar-20	152				141,717.68	141,717.68	\$1,572.70
All abilities play space	2.10%	9-Oct-19	9-Mar-20	152				97,177.83	97,177.83	\$1,078.41
North Street	1.75%	20-Sep-19	20-Mar-20	182		770,372.48			770,372.48	\$9,392.17
Welfare - General	2.17%	17-Sep-19	16-Mar-20	181				317,575.48	317,575.48	\$3,702.88
Welfare - NCC	2.38%	10-Oct-19	9-Mar-20	151				159,072.99	159,072.99	\$1,619.06
Welfare - PRCC	1.30%	24-Feb-20	23-Jun-20	120				15,624.05	15,624.05	\$402.36
Services - Tawarri 1	1.75%	20-Sep-19	20-Mar-20	182		68,185.28			68,185.28	\$827.55
Services General	2.73%	28-Feb-20	28-May-20	90	25,652.40				25,652.40	\$307.32
Services - Tawarri 2	2.20%	11-Dec-19	11-Mar-20	91			116,608.82		116,608.82	\$1,303.50
Insurance	2.20%	11-Dec-19	11-Mar-20	91			64,891.41		64,891.41	\$725.37
Underground power	1.60%	26-Feb-20	26-May-20	90	823,622.49				823,622.49	\$7,518.40
Waste Management	2.38%	10-Oct-19	9-Mar-20	151				509,661.98	509,661.98	\$5,187.39
City Development - Swanbourne	2.17%	17-Sep-19	16-Mar-20	181				134,021.08	134,021.08	\$1,691.95
City Building - General	1.75%	20-Sep-19	20-Mar-20	182		412,146.61			412,146.61	\$5,002.14
City Building - PRCC	1.30%	24-Feb-20	23-Jun-20	120				25,968.28	25,968.28	\$298.58
Business system Reserve	1.40%	25-Feb-20	24-Jun-20	120	207,798.29				207,798.29	\$2,048.15
Public Art Reserves	1.40%	25-Feb-20	24-Jun-20	120	293,940.31				293,940.31	\$2,631.64
Waste Management Reserve	1.40%	25-Feb-20	24-Jun-20	120	668,551.55				668,551.55	\$5,833.39
City Development Reserve	1.40%	25-Feb-20	24-Jun-20	120	133,120.60				133,120.60	\$1,497.31
Building Replacement Reserve	1.40%	25-Feb-20	24-Jun-20	120	377,460.03				377,460.03	\$3,268.79
All ability play space	1.65%	26-Feb-20	26-May-20	90	98,433.82				98,433.82	\$1,154.36
Major projects	2.24%	30-Sep-19	2-Mar-20	154		1,314,068.68			1,314,068.68	\$16,870.81
<b>TOTAL RESERVE INVESTMENTS</b>					<b>2,628,579.48</b>	<b>2,564,773.05</b>	<b>181,500.24</b>	<b>1,674,806.38</b>	<b>7,049,659.15</b>	<b>\$76,816.83</b>
<b>MUNICIPAL INVESTMENTS</b>										
Muni Investment NS60	2.50%	29-Feb-20	31-Mar-20	31		1,049,713.32			1,049,713.32	\$13,634.71
Muni Investment #4 - WBC- CLOSED						0.00			0.00	\$6,924.65
Muni Investment #4 - WBC	1.80%	20-Jan-20	20-Apr-20	91		500,931.50			500,931.50	\$9,956.16
Muni Investment #6 - WBC	1.80%	6-Jan-20	6-Apr-20	91		1,007,795.40			1,007,795.40	\$7,795.40
Muni Investment #1 - CBA- CLOSED								0.00	0.00	\$4,255.15
Muni Investment #2 - CBA	1.70%	14-Jan-20	16-Mar-20	62				1,007,401.31	1,007,401.31	\$7,401.31
Muni Investment #7 - NAB	1.67%	18-Feb-20	18-May-20	90	1,000,476.17				1,000,476.17	\$11,439.20
Muni Investment #8 - ANZ	1.64%	9-Dec-19	9-Mar-20	91			2,014,719.24		2,014,719.24	\$14,719.24
Muni Investment #3 - CBA	1.56%	22-Jan-20	22-Apr-20	91				1,006,541.20	1,006,541.20	\$6,541.20
Muni Investment #10 - NAB	1.71%	5-Dec-19	4-Mar-20	91	802,921.64				802,921.64	\$11,448.22
Muni Investment #153 - WBC						0.00			0.00	\$4,241.10
<b>TOTAL MUNICIPAL INVESTMENTS</b>					<b>1,803,397.80</b>	<b>2,558,440.23</b>	<b>2,014,719.24</b>	<b>2,013,942.51</b>	<b>8,390,499.78</b>	<b>\$98,356.34</b>
<b>TOTAL</b>					<b>4,431,977.28</b>	<b>5,123,213.28</b>	<b>2,196,219.48</b>	<b>3,688,748.89</b>	<b>15,440,158.93</b>	<b>\$175,173.17</b>

### 13.4 Annual Electors Meeting – 12 December 2019

In accordance with section 5.33 of the Local Government Act 1995, the decisions made at the Annual Electors Meeting of Thursday, 12 December 2019 are presented to Council for consideration.

#### Motion

Moved – Maree Arnason

Seconded – Peter Coghlan

1. Urgently review the purpose of the Safe Active Street Trial;
2. Review the parking space numbers;
3. Review the road width;
4. Review the risk of the car/bike interactions; and
5. Confirm what were the drivers for the project around parking e.g. UWA, Medical facilities, Aldi that have led this safe active street trial to create 240 parking spots as part of this project.

CARRIED 16/1

### **Recommendation to Council**

**Council receives the information.**

#### Administration Comment

Following the elector's meeting an independent firm was engaged in consultation with the Department of Transport to conduct a review of the Safe Active Street trial. The recommendations of the review do not include changing parking space numbers or road width. In term of the provision of car parking, there was feedback from the initial consultation which was clear that residents wished to maintain the ability to park in the street, as they had previously been able to do so. The design therefore accommodated this feedback.

#### Motion

Moved – Sonia Derry

Seconded – Max Hipkins

That Council holds another general meeting of electors early next year in January or February.

CARRIED 24/-

### **Recommendation to Council**

**Council receives the information.**

Administration comment

The date selected for the annual electors meeting was the only date possible that fitted between the Council's approval of the Annual Report and the start of school holidays and achieved the required notice period. Holding a second annual general meeting of electors is not supported by the City's consultation policy which discourages engagement during school holidays. The Local Government Act 1995, s5.27, only permits one annual general electors meeting per financial year. Electors can seek a special electors meeting through section 5.24 of the Act if desired.

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

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

**14.1 Councillor Hassell – List of LPS3 Changes City Wide**

On the 9<sup>th</sup> March 2020 Councillor Hassell gave notice of his intention to move the following at this meeting.

**That Council requests the CEO prepares a list of changes to Local Planning Scheme 3 (LPS3) to identify on a City-wide basis the realistic and practical areas of concern we have with LPS3, and having done so to:**

- 1. confer with Council via briefing session as to the finalisation of the list, then;**
- 2. prepare the list for an omnibus amendment of LPS3 to carry forward to adoption, leading to;**
- 3. discussion and consultation with WAPC to get the amendments approved.**

Justification

1. There is emerging a pattern of concerns we, our residents and ratepayers have about some aspects of LPS3;
2. At this stage it is possible to identify the main areas and areas which the Minister/WAPC may be prepared to accept as requiring amendment;
3. I believe we owe it to our residents and ratepayers to endeavour to make such amendments on a City-wide basis;
4. This resolution is directed to the CEO – it is not at this stage a technical planning matter, but one which requires a non-planning identification of concerns and solutions (and, in any event, our planners are currently overwhelmed with work on the implementation of LPS3);
5. It will take some time to agree the list and bring it to the actual amendments stage;
6. The advantage of such an approach is I suggest threefold:

- It represents a recognition of the reality of LPS3 and our need to deal with it;
  - It is reasonable and responsible to ask the Minister/WAPC to consider amendments which do not detract from the main thrust of LPS3, but which alleviate the areas of principal concern to our residents and ratepayers; and
  - It takes away the present ad hoc approach to amendments needed and leads to definition of what is of real concern.
7. If one is optimistic, this may lead to real change which we can celebrate as a Council.

#### Administration Comment

The City is currently undertaking detailed analysis of the “upcoded areas” including Nedlands Town Centre, Waratah Village and Broadway as its top 3 priority areas. Council recently added the Rose Garden Precinct LPP to that priority list and additional funding will be requested to extend the project brief of Hassell Consulting to provide built form modelling for the Stirling Highway Activity Corridor (West) and Rose Garden Precinct.

The Built form modelling will identify scenarios, as well as character and distinctiveness for the priority precincts. Second to this the City is currently undertaking a similar exercise in the remaining “Density Transition Areas”, areas which were upcoded and transition away from Stirling Highway, Hampden and Broadway. Through this process it is aimed to identify areas of concern, areas which may benefit from adjustment in residential density coding and/or local planning policy measures in accordance with SPP7.2 R Codes V2 for Multiple Dwelling (Apartments) and Mixed-Use developments.

In regard to single and grouped dwellings, detailed analysis has been undertaken as part of the Residential Development LPP which is complete (apart from the landscape clause not yet adopted by WAPC)

The City has identified the need to require deep soil areas for single and grouped dwelling re-development. This is to align with the provisions of R Codes V2 and this mimics what we are told is coming for the next round of Design WA for medium density development, therefore we are 2 steps ahead of a state-wide draft policy position.

In regard to dwelling mix, it has been identified that there was no incentive for developers to provide a true “mix” of dwelling types. This is mandated in R Codes V2 but is missing for Single / Grouped Housing redevelopment, so we have sought to introduce this as per Scheme Amendment number 3.

In regard to consolidated access, works have been instigated regarding laneways and identifying where there are opportunities to provide future laneways and also a policy to deal with the widening of existing laneways. The WAPC is not approving subdivision conditions for widening and ceding until



such time as the City takes a strategic position on the matter, this has been to Council but the scope of works has now widened following multiple 5 lot subdivisions fronting Jenkins or Smyth Roads proposing 5 lots and 5 double crossovers which is what we are seeking to avoid. It is planned to bring to Council a plan of all new laneways and the bolstering of scheme clauses to ensure that there is clear connection between public benefit and ceding which is considered a developer contribution. We are also seeking to introduce clauses which relate to not penalising a landowner for the ceding of laneways, in simple terms the land given up is credited back into the development site for the purposes of working out development potential.

The City is seeking reinstatement a prohibition for fast food outlets as per TPS2 for public health reasons (which also anticipates the soon to be mandatory Public Health Plans), and in the meantime a Local Planning Policy which ensures that developers are aware that any outlet has to be part of a Mixed Use development, requiring a residential component in accordance with the Scheme provisions.

Local Planning Policies have been introduced for the following:

- Child Care Centres
- Short Term Accommodation
- Residential Aged Care
- Occupancy Restrictions.
- Residential Development
- Parking
- Waste Management

Policy is being sought on:

- Community benefit and social needs
- Percentage for Public Art
- Student Accommodation
- Landscaping and Deep Soil Areas

Precinct Plans are underway for:

- Nedlands Town Centre
- Broadway
- Waratah Village
- Rose Garden
- Stirling Highway Activity Corridor
- Hampden Rd Hollywood East
- Density Transition precincts x 5

The City's planning department have a comprehensive program of development in terms of the local planning framework and have achieved with Council a lot of policy work in the past 12 months, with a significant amount of work in progress.

The concerns of ratepayers relate to development seeking to maximise density potential as part of LPS3. The City has been advised verbally by the WAPC that negotiation on density is off the table. Therefore it is advised that an omnibus amendment (which is generally used as a “tidy up” vehicle for many minor amendments), seeking wholesale down coding will not be consistent with the Local Planning Strategy and is likely to be a “Complex” Amendment which requires the WAPC approval prior to advertising.

To undertake any amendment, research and analysis is required, that is why Hassell Consultants has been engaged to undertake this work to inform the City’s position moving forward. Once this work is complete, Council can review and address any areas of concern, and where the planning department believe that some interventions are necessary. We are aware that there are some transition interface issues within the density upcoded areas and through our analysis as well as that of Hassell Consulting, and these will be brought to Council in the next few months (May / June 2020).

In response to reasons

1. Administration are aware of concerns and we are seeing those in the volume of submissions to development applications.
2. We require analysis to identify where there are technical concerns based on town planning principles. We may wish to engage with the community via the Precinct Planning consultation planned to drill down into specific concerns.
3. The City is working on this analysis and will involve the community in that process.
4. The CEO takes advice from his Planning Director and associated professionals as appointed by the City as well as technical consultants. A Scheme Amendment or Omnibus Amendment is required to be based on sound town planning principles for it to have any chance of success.
5. The Council is urged to pause and to wait for Hassell Consulting to prepare its first round of built form analysis to inform any City position regarding rezoning or policy responses.
6. The City’s Officers are aware of the issues and have a strong program of action to tackle this. To form a basis for amendment we require an evidence / planning-based approach which is then informed by community engagement, involving them in the conversation.
7. Real change is happening, the local planning framework is currently being developed, albeit likely not at the pace that is expected by some, we have limited resources and had no pre-warning of the provisions of the LPS3 which was gazetted by the Minister. We are therefore requiring to do this work retrospectively and in an order of priority with the assistance of professional consultants to form the strongest case in order to evaluate responsive actions accordingly.

## **14.2 Councillor Bennett – Nedlands Council Interim Policy Position Statement**

On the 13<sup>th</sup> March 2020 Councillor Bennett gave notice of his intention to move the following at this meeting.

**That Council resolves:**

- 1. that an emergency interim set of planning controls will be decided and enacted by the Council to provide a clear position statement in the absence of a complete local planning framework. This will provide guidance for the City policy writers and assist developments to respect community needs and aspirations including protection of privacy, amenity, local character and heritage;**
- 2. it will decide on a policy position statement to provide interim guidance in the absence of local planning policy, and that the Council will request any amendments to existing policy that it determines is insufficient to protect local concerns and aspirations;**
- 3. that the CEO will ensure City policy reflects the decision of Council as determined in these policy position statements and amendments, to expedite interim planning guidance for the entire of City of Nedlands; and**
- 4. it may decide on policy from pre-existing local planning policies, amend or replace various policy sections including primary controls, amend or replace various policy sections with approval from WAPC, create policy relating to any aspect of apartment living with approval of WAPC.**

Justification

This motion is required to develop an emergency Council Policy Position Statement as clearer guidance to City policy makers, and developers making development applications, in the absence of a complete local planning policy framework.

The justification is that interim measures must be put in place to protect the community while there is an absence of a complete local planning framework. Local planning policies will take months and years to roll out. Emergency measures must be taken by the Council to ensure orderly planning takes place that does not diminish the investment and amenity of neighbours or prejudice the future development potential of the wider area. The Council must take a leadership position to define the future of Nedlands. If the Council fails to define the future of Nedlands, developers will define it any way they see fit which would be a huge blow to democracy, fairness, accountability and transparency.

The Council may decide on a policy position statement including but not limited to those listed in SPP 7.3 Vol 2 Apartments from 1.2 Local Planning Framework. Excerpt from SPP7.3 Vol 2 Apartments – 1.2 Local Planning Framework 1.2.1 Pre-existing local planning policies.

If a properly adopted local planning policy which came into effect prior to the gazettal of the R-Codes is inconsistent with the R-Codes Volume 2:

- (a) For those sections identified in clause 1.2.2, the provisions of the R-Codes Volume 2 do not supersede any development standard provided in the local planning policy
- (b) For the sections of Parts 3 and 4 identified in clause 1.2.3, the provisions of the R-Codes Volume 2 prevail over the local planning policy to the extent of the inconsistency.

#### 1.2.2 Sections that may be amended or replaced by local government

Where consistent with the Element Objectives, local governments may prepare and adopt local planning policies and local development plans that amend or replace the Acceptable Outcomes of the following sections of the R-Codes Volume 2:

- All of Part 2
- 3.6 Public domain interface
- 3.7 Pedestrian access and entries
- 3.8 Vehicle access
- 4.10 Façade design
- 4.11 Roof design
- 4.13 Adaptive reuse

#### 1.2.3 Sections that may be amended or replaced with WAPC Approval

Notwithstanding clause 1.2.1, local government may with the approval of the WAPC prepare local planning policies, local development plans, structure plans and activity centre plans that amend or replace any of the Acceptable Outcomes of the following sections of the R-Codes Volume 2:

- 3.2 Orientation
- 3.3 Tree canopy and deep soil areas
- 3.4 Communal open space
- 3.5 Visual privacy
- 3.9 Car and bicycle parking
- 4.1 Solar and daylight access
- 4.2 Natural ventilation
- 4.3 Size and layout of dwellings
- 4.4 Private open space and balconies
- 4.5 Circulation and common spaces
- 4.6 Storage
- 4.7 Managing the impact of noise

- 4.8 Dwelling mix
- 4.9 Universal design
- 4.12 Landscape design
- 4.14 Mixed use
- 4.15 Energy efficiency
- 4.16 Water management and conservation
- 4.17 Waste management
- 4.18 Utilities

1.2.4 Notwithstanding clauses 1.2.2 and 1.2.3, local government may, with the approval of the WAPC, prepare local planning policies, local development plans and activity centre plans to augment the R-Codes Volume 2 with Objectives to guide judgement about the merits of proposals relating to any aspect of apartment development that is not provided for under the R-Codes Volume 2 and is required within the local context.

Council may identify important issues relating to any aspect of apartment buildings but not mentioned in existing policy.

- Define an appropriate dwelling mix and apartment standard to suit the needs and aspirations of the local community.
- Plans for stormwater, rainwater, water recycling, irrigation, groundwater protection, dewatering, tree retention required as part of development application.
- Quantitative measures for as many design criteria as possible, especially sustainability.
- Community defined character, streetscape, heritage, history and built form.
- Local community involvement in decision making process through a committee.
- Ensure sufficient dwellings have universal access and universal design for the aging and disabled.
- Concerns over safety and accessibility using technology and automation such as waste compactors or car stackers.

#### Administration Comment

Items 1), 2) and 4) require to Council to consider its own resourcing, structure and development process, as well as undertake the work for the interim planning controls and interim guidance. Once developed Council should formally resolve these items and advise the CEO. In terms of item 3) and 4), the CEO will be able to deliver City policy to reflect the decisions if they:

1. Are a lawful instruction.
2. Don't contravene the higher planning instruments such as the R Codes and LPS3.
3. Are supported by adequate reasons.
4. Have followed legal process for advertising etc.

If any interim planning controls fail any of these criteria, then they will be unenforceable. More detail is provided below.

While Council works on this Administration will continue with the Council resolved local planning policies currently underway, which have to follow an order and process in which to be soundly adopted so that the decision maker can have confidence that those decisions can be defended in JDAP and in SAT. It is noted that this Notice of Motion does not divert administrative resources but provides that Council will undertake this work. This will not therefore impede other Council resolved policy development areas, providing the outcomes aren't in opposition to this body of work.

The City's Planning Department have engaged Hassell consultants to prepare built form modelling in accordance with Council's resolution in November 2019. This work will form the technical foundation for making sound, evidence-based decisions relating to the local planning framework whereby the community feedback is but one aspect that has to be taken into consideration through this process.

Precinct based local planning policies are being prepared with an evidence basis in conjunction with Hassell consultants for the Nedlands Town Centre, Broadway Activity corridor and Waratah Village (and latterly the Rose Gardens). These are the priorities decided by Council. It will also be recommended that built form modelling be prepared for Rose Garden Precinct and Stirling Highway Activity Corridor (excluding Town Centre) as a next urgent priority.

Please note that there is no specific framework for "interim or emergency" local planning policies and as such any local planning policy is required to follow the consultation and approval pathway. Any policy review requires at least 3 months lead time to prepare, advertise, report and bring back to Council for a decision. Only minor policy wording changes are able to be approved by the decision maker without re-advertising in accordance with the Regulations.

The Council agendas for the next three months and for the rest of the year are likely to have 10 or more planning and development items for which the local planning policy framework is dominating. This is an unprecedented amount of work for the planning staff and for the Council to process. Delivery of this heavy workload will provide the community with a robust local planning framework with a high degree of community involvement and technical, evidence-based input which will assist the assessment planners when providing advice to developers and the local community.

Administration, when developing the local framework have to do so based on the context mandated within the Planning and Development Act including abiding by the local planning scheme, planning regulations and state planning policy.

LPP's are not the instrument to effectively down code areas which have been up coded. The foundation of the City's position is its Local Planning Strategy 2017 which was adopted by Council and the WAPC. Currently the LPS3 and the LPS are not in complete alignment however all local planning policies should align with the objectives of the Strategy.

If the Council were to make "emergency policy directives", it would be suggested that these are based on sound town planning principles and not "on the fly" or without sound legal and town planning advice prior to decisions being made.

Any policy directives should not be in contravention of the local planning scheme. Local planning policies cannot be used as an instrument to effectively "down code" areas of the City.

Please note that the WAPC has been asked for formal advice and feedback regarding the Draft Interim Built Form Guidelines for Broadway as verbal advice provided has stated that the City cannot redefine building height as it has resolved to do and therefore proposed building height provisions are ultra vires. The LPP itself has not been based on sound town planning principles and is neither certain nor imminent in its approval so therefore cannot be referred to as a seriously entertained local planning policy for the purposes of decision making.

The City has received a report from the SDRP on this policy and it is recommended that it be redrafted and informed by the work that Hassell Consultants are doing in relation to built form modelling and testing which suggests that development policy parameters should not be consistently the same and required different responses at different sites and street blocks along Broadway based on surrounding context and topography. Once consulting advice is received City's officers will bring the material to elected members for consideration before formulating the Draft Precinct Plan for Broadway for community engagement.

More generally the City has sought advice regarding R Codes V2 and whether or not a policy can be used to circumvent the assigned density code by essentially cutting dwelling yield and heights to effectively function as a down coding without amending the Scheme. Again, verbal advice provided has stated that this is not possible and if Council approves such policy measures it opens itself up for challenge at SAT.

### **14.3 Councillor Bennett – Planning and Policy Committee**

On 13<sup>th</sup> March 2020 Councillor Bennett gave notice of his intention to move the following at this meeting.

#### **That Council:**

- 1. instructs the CEO to prepare a plan to advertise for a Planning and Policy Committee/Working Group which will consist of at least one ward councillor from each ward, three to five Nedlands community members with a diverse range of experience and chaired by the Mayor. Relevant City officers or experts may be invited to observe and/or give deputations for expert advice, current information and progress reports;**
- 2. resolves that the meetings for this Planning and Policy Committee are fortnightly, open to the public, with a published agenda, and the Nedlands community may give deputations regarding any aspect of any item on the agenda. The highest standard of note-making and minute taking possible will be used;**
- 3. resolves that this Planning and Policy Committee will be the initial step and decision-making conduit in the City of Nedlands Design Review Process and will provide advice to the Council who may then confirm deferral of any development to the Council's nominated Design Review Panel if required; and**
- 4. resolves that any Design Review Panel opinions used in a development application must originate from a properly constituted City of Nedlands Panel, or if an equivalent panel is sought, it must be properly vetted and decided on by the Council. Third party panels are prohibited.**

#### **Justification**

The purpose of this motion is to create a Committee that holds first hierarchy in the planning process. This committee chaired by the Mayor, will constitute only elected members and Nedlands community members. It will provide advice to the Council regarding local laws and policy, appropriate development, recommendations regarding merits and flaws of pre-lodgement development applications, and advice on occasions when a Design Review Panel should be required.

It is becoming apparent that the Nedlands community and Elected members need to take a stronger leadership role in planning and policy matters, more so than ever because the City planning staff are managing a large workload with an incomplete local planning framework. The formation of this committee will to some extent, re-empower the Nedlands Community and allow them to take a leadership role as local experts in their own communities. Any Design Review



Process must place the Nedlands Community at the top of the development application pre-lodgement process.

Information and solutions to these developments, planning and policy considerations can advise the Council on when to initiate a Design Review Panel. Assessment of the Design Review Panel process can also advise Council on the review advice and performance of any Design Review Panel. All stakeholders have an interest in making good decisions under limited time frames, so this Committee has no reason to delay the planning process or create an unwarranted work burden on City Officers or planning staff.

The Nedlands Community and Nedlands Councillors have a democratic right to take a decision-making position in the planning process, and early intervention will lead to better outcomes and a streamlined planning system with fewer objections and less community outrage. This process needs to be fair, open, transparent and accountable. Nedlands Community and Nedlands Councillors should be the initial decision makers and be agile enough to provide advice to the full Council on amendments to local laws and policy that will benefit their local community.

#### Administration Comment

It is strongly recommended that prior to proceeding with a planning committee, councillors workshop the purpose of a planning committee and consider appropriate delegations, so that this committee does not simply duplicate work for the Council and Administration. If delegations are in place then rather than cost being added they will simply shift from a cost being borne by the Council to one being borne by Committee.

The financial impact of a committee is in order of \$6,000 per meeting, as it must be resourced to meet notice requirements, administration support for preparation and distribution of agendas and minutes, expert support for report preparation, responses to notices of motions and meeting advice, records management, liaising on behalf of the committee with developers for the design review process, and direct meeting time. If meeting fortnightly this will cost approximately \$138,000, assuming 23 meetings a year are held. This does not include work required to put together the terms of reference and bring on board community members. Again this amount is already provided in the budget if the committee has delegations, as it is work that it would take away from Council.

Item 3 appears to give the planning committee a gate keeper role to the design review process/panel, which will decide whether any development proposals are referred to the design review panel. What this step aims to achieve is not clear, given that design review panels are voluntary. It is suggested that the Terms of Reference for the Design Review Panel could achieve this by providing the detail on triggers for referral of any development proposal to the panel.

Item 4 restricts the potential for a developer to use the State Design Review Panel or another local government's panel, without Council approval. Less than 5 applicants have utilised the State Design Review panel within the City to date and one has sought to use the Subiaco panel. "Third party panels" is not defined, but it is assumed this refers to a developer putting together their own panel. This would be prohibited.

#### **14.4 Councillor Mangano – Design Review Panel**

On the 10<sup>th</sup> March 2020 Councillor Mangano gave notice of his intention to move the following at this meeting:

##### **The Council:**

- 1. does not support the introduction a City of Nedlands Design Review Panel;**
- 2. instructs the CEO to cease new referrals to Design Review Panels of other Local Governments and the State Design Review Panel; and**
- 3. instructs the CEO to cease all work related to implementation of a Design Review Panel;**
  - a. for the City of Nedlands; and**
  - b. as a cooperative arrangement for the Western Suburbs Local Governments.**

##### **Justification**

1. Conflict of interest of DRP members. As we heard, Malcolm Mackay who is an advocate for both the Chellingworth and 135 Broadway developments, and is also on 10 DRP's by his own admission. It would be highly unlikely for an architect or other consultant in Perth to say he/she has not worked for a proponent, in the past, and will not in the future, and therefore any DRP member may have a conflict of interest.
2. DRP's are generally not ratepayers of the district, and are not elected, yet they have a say in the future of our city. Like the JDAP's they do not represent the community that is impacted by a development.
3. DRP's are being used as a vehicle for extra height. As evidenced by 135 Broadway, staff are saying 4 storey by default, 6 if the DRP says it has a Design score of 80% or more by the DRP.
4. DRP's have made rulings that contradict the elected members' resolutions (eg Subiaco), which dilutes the authority of the elected members.
5. DRP costs being borne by the ratepayers – this is in direct conflict with the December resolution.
6. Both Claremont and Peppermint Grove both do not have DRP's.

## Administration Comment

Response to justification 1 - The terms of reference of a DRP are to include provisions for Conflict of Interest (COI). Members will not be able to sit on a DRP where they do not meet their requirements for COI. This is managed routinely at all other DRP's across the metropolitan area and at the State Design Review Panel level.

Response to justification 2 - DRP's are a panel of experts in the area of built form and design. The objective of a Design Review Panel (DRP) is to provide expert, non-political advice that is free from conflict of interest as raised in Point 1. The Council has the final say in who it appoints to the DRP, Council can appoint only Nedlands based experts if it feels that this will provide the highest level of expertise. Again there is no decision making power to a DRP, the City is only to have 'due regard' to a DRP in accordance with Schedule 1 – Supplementary Provisions of Local Planning Scheme No.3 which has added consideration to Clause 67 of the Planning Regulations for decision makers which are "matters to be considered by local government" and adding clause(zc) "any advice from the Design Review Panel". The decision maker is not bound by the advice provided by the Panel, as it isn't required to agree with the advice for example of a traffic consultant or landscaping consultant if they were peer reviewing plans as they currently do without a panel being established. The DRP is not tasked with or intended to be tasked with representing the community, their purpose and function is to provide core Design Advice in accordance with SPP 7.0 and the associated 10 design principles established for assessment across Western Australia.

Response to justification 3 - 135 Broadway has not been referred to a Design Review Panel. There is currently no design score mechanism adopted by Council for Broadway.

Response to justification 4 - Design Review Panels do not make rulings, they are advisory in nature only. It is the role of the DRP to critique the Design of an application in context with current planning controls, the 10 design principles of SPP7.0 and having regard to future desired character and context as defined in adopted local planning policies. The decision maker as per point 2, has to have "consideration" of the recommendations of the Design Review Panel, however, if it disagrees with the panel, the Council or JDAP has every right to recommend or make decisions that are not in accordance with the recommendation of the DRP.

Response to justification 5 - It is the Council's decision whether DRP costs are fully, partially or not cost recovered. It has proven in other jurisdictions, as reported by the Office of Government Architect that full cost recovery models such as the City of Bayswater have not been a success, and that applicants are bypassing this additional cost because it is voluntary in nature. Ratepayers end up paying either way directly for a DRP or indirectly through additional staff and consultant time and community frustration as plans are amended, reviewed and re-advertised.

Final response - Claremont and Peppermint Grove do not have the volume of complex development applications as the City of Nedlands. The existing and newly built buildings of Claremont have not been approvals under the new State Planning Framework of Design WA, which is the fundamental reason that the City of Nedlands and its Planning Department are supporting a DRP to effectively assess applications under this framework. Without a DRP the City of Nedlands and the community are at a complete disadvantage in terms of expert review in development assessment as it does not have access to team of built form experts such as architects or landscape architects to draw collaborative expertise from, and is currently paying thousands of dollars of ratepayers money (existing) in reviewing this information on an individual consultant (Peer review basis) and providing that expertise sometimes multiple times. The expenditure is already having to be spent on this purpose and this will not change if the Council does not activate a DRP.

**A short summary of actions taken to date on the two resolutions 17 Dec and 30 Jan.**

- 3 March 2020 Council Briefing – further discussion of funding model options for DRP
- The DRP Local Planning Policy was advertised for public comment for 21 days, closing 7 March 2020
- Expressions of interest are currently being sought for membership on the DRP – nomination period closes 27 March 2020
- Administration has been liaising with the City of Subiaco to arrange for complex planning proposals to be considered by their DRP as an interim measure prior to the establishment of the City of Nedlands DRP

**Why is a good idea to have a Design Review Panel**

Community benefits:

- Gaining assurance that new developments will make a positive contribution to the public realm, adjacent development and the surrounding community.

Decision maker benefits:

- Gaining expert, independent advice on the design quality of a proposal.
- Enabling the recognition of good design outcomes and, when exercising discretion, the appropriate weight that might be applied to outstanding or innovative solutions that benefit the area.
- Having confidence in resisting poor design that fails to take the opportunities available for improving the character and quality of an area and the way it functions.

Council/Administration benefits:

- Signals importance of good design to developers.
- Estimated annual cost to run DRP (assuming cost sharing model) = \$90 000. This is less than the cost of a Senior Planner, for expert design advice from a whole panel.
- Great learning experience for the Planners, who can attend and gain insight into design review which will help with future complex assessments.
- By encouraging design considerations pre-lodgement, time is saved on revision of plans post-lodgement.
- Applications that are lodged are more resolved and this reduces the number of times an item has to go to JDAP and often assists in resolving design Issues which may then end up in SAT.

**Costs associated with using consultants**

- Architectural fees are currently approximately \$1,000 for the initial review and \$500 for follow up reviews. This is using the 'lowest price' model. Some quotes for this service are up to \$1,500 initial and \$1,000 review
- Landscape architectural review is approximately \$1,250-\$1,500.
- Traffic impact review is approximately \$1,500.
- Costs associated with consultants attending JDAP meetings to provide expert advice would be on hourly rates or approximately \$200-\$300 per hour.
- Based on the above costs, current per application cost of two architectural reviews, a landscape review and a traffic review are \$3,750 - \$5,500.
- If we are to continue with the peer review model, we may need to ensure that a single consultant is not favoured for the architectural review in particular. This may require the engagement of a consultant that was not the lowest quote to ensure there is a variety of views brought into the process.

**14.5 Councillor Mangano – Local Planning Policy & Scheme Amendment for Alexander & Philip Roads, Dalkeith**

On 12<sup>th</sup> March 2020 Councillor Mangano gave notice of his intention to move the following at this meeting.

**That Council:**

- 1. immediately implement a Local Planning Policy to establish a 10 metre height limit in Alexander Road and 26,28,29,31,33,35 Philip Road, Dalkeith;**
- 2. initiates a scheme amendment to reduce the zoning of all recently upcoded properties on Alexander Road from R60 and R80 to R35; and**
- 3. initiates the above scheme amendment to also reduce the zoning to R35 of the following properties: 107, 110 Waratah Ave, 26,28,29,31,33,35 Philip Road.**

**Justification**

Primary controls manage the form and scale of the new development appropriate to the context and the existing or planned character of an area, while moderating impacts on neighbouring properties.

The current zoning does not meet the aims of the Nedlands Local Planning Scheme 3 which are:

- a. Protect and enhance local character and amenity
- b. Respect the community vision for the development of the district
- c. To ensure development maintains compatibility with the desired streetscape in terms of bulk, scale, height, street alignment and setbacks of street.

(Amenity is defined under Local Planning Schemes and includes the “liveability, comfort or quality of a place which makes it pleasant and agreeable to be in for individuals and the community. Amenity is important in the public, communal and private domains and includes the enjoyment of SUNLIGHT, VIEWS, PRIVACY AND QUIET. It also includes protection from pollution and odours).

The current development application for #6 Alexander road being 4 STOREYS, is totally inappropriate and 268 residents rejected the proposal (see petition filed 20/11/19)

Further, it does not comply with a) b) or c) above as illustrated.

- The height, bulk, and scale of the proposed development is inconsistent with and unsympathetic to its setting and the desired character and amenity of the area. IT Changes the street completely.
- The building unreasonably impacts the amenity of the neighbouring properties in respect to overlooking and overshadowing due to its excessive height, bulk and scale.
- This development does not respect the community vision of the development of the district.

Attached is a list of signatures (attachment 1) and a supporting document (attachment 2) in support of this motion from the community.

#### Administration Comment

The City's Planning Department has been working closely with the residents of Alexander Road and understands their concerns. The City is progressing in conjunction with Hassell Consultants to develop the local planning framework including a Precinct Plan (LPP) in accordance with the Draft SPP 7.2 Precinct Design Guidelines. This process will be informed by built form testing and analysis to form a sound town planning evidence-based foundation for creating that local planning framework.

1. The City does not have a current Local Planning Policy for Alexander Road. The City would require instruction from Council to prepare another Local Planning Policy for Alexander Road. Council is advised that the City is currently formulating the Waratah Precinct Plan (Local Planning Policy) of which preliminary consultation was undertaken with the community and landowners in November 2019. Administration have also re-adjusted its project budgeting to include Waratah Village as one of the priority precincts in which Built Form Modelling has already begun. For the same reasons as the Rose Garden Precinct administration do not support the instigation and adoption to advertise another policy prior to the completion of Built Form Modelling which will provide a sound town planning and evidence basis for formulating the local planning framework.
2. For the same reasons as for a local planning policy, a Scheme Amendment is not recommended at this time. Please note that some of the density transition interface issues are being experienced where the difference in density coding of adjacent sites bordering one another is significant. Currently at Alexander Road the transition is from RAC3 which has a default building height of 6 storeys and R80 which has 4 storeys default height. To introduce a lower coding for example to R35 will increase the interface issue of 6 storey to 2 storey which is not acceptable in terms of density transition. This is evident in other precincts including South Broadway.



3. For the same reasons above, where there is no sound town planning basis it is highly unlikely that a scheme amendment will be supported by the WAPC. Given that this would be classified as a 'Complex Amendment' WAPC approval will be required prior to a Scheme Amendment of this nature being given consent to advertise.

Response to Justification

- a. The City through the development of the Waratah Village Precinct Plan has involved the community in pre-engagement activities and will further involve the community in the preparation of the Draft Plan. Through the work being done by Hassell Consulting, local character and amenity are being evaluated at this time.
- b. The community and their vision are being included as one of many complex factors in formulating the Waratah Village Precinct Plan.
- c. The Built form modelling and testing by Hassell Consultants will respond to existing and desired future streetscape character including analysing bulk, scale heights and primary controls, as well as factors as part of the suite of Design WA policies from the State Government.

The Development Application for 6 Alexander Road, Dalkeith is being assessed in accordance with the current planning framework which is LPS3 and the requirements of SPP 7.3 Volume 2, R Codes (Apartments WA) as its own assessment which will be brought to Council (Scheduled) for April 2020.

IN SUPPORT OF ALEXANDER ROAD SCHEME AMENDMENT FROM R 80 TO R35 - #'s 1-10 @ Philip Rd.

[illegible]



**SUBMISSION TO: CITY OF NEDLANDS COUNCIL**

DATE: March 2020  
SUBMISSION FROM: RESIDENTS OF DALKEITH  
ADDRESS: 8A ALEXANDER ROAD DALKEITH  
TELEPHONE NUMBER: 0418910893  
EMAIL: mdctutor@gmail.com

We, the undersigned, do respectfully request that the Council consider our submission as a GUIDELINE for our LOCAL PLANNING POLICY in respect of ALEXANDER ROAD DALKEITH and for the City of Nedlands to formalise and include it in the WARATAH LPP

**Alexander Road Scheme Amendment from R80 to R35**

**Justification for Amendment**

Primary controls manage the form and scale of the new development appropriate to the context and the existing or planned character of an area, while moderating impacts on neighbouring properties.

The current zoning does not meet the aims of the Nedlands Local Planning Scheme<sup>3</sup> which are

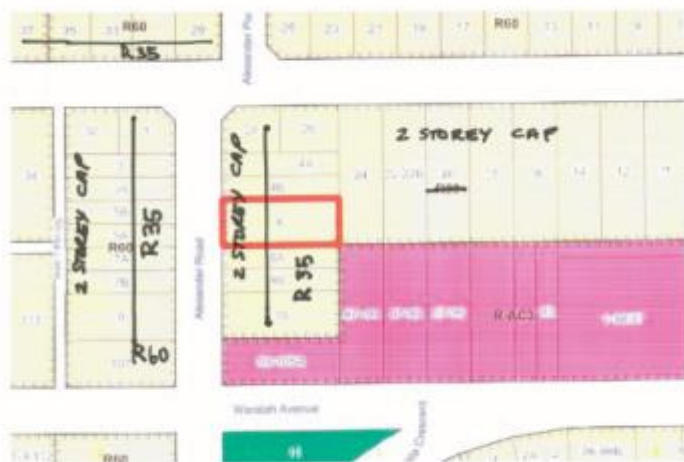
- Protect and enhance local character and amenity'
- Respect the community vision for the development of the district
- To ensure development maintains compatibility with the desired streetscape in terms of bulk, scale, height, street alignment and setbacks of street.

(**Amenity** is defined under Local Planning Schemes and includes the "liveability, comfort or quality of a place which makes it pleasant and agreeable to be in for individuals and the community. Amenity is important in the public, communal and private domains and includes the enjoyment of **SUNLIGHT, VIEWS, PRIVACY AND QUIET**. It also includes protection from pollution and odours.

The current development application for #6 Alexander road being 4 STOREYS, is totally inappropriate and 268 residents rejected the proposal (see petition filed 20/11/19)

Further, it does not comply with a) b) or c) above as illustrated.

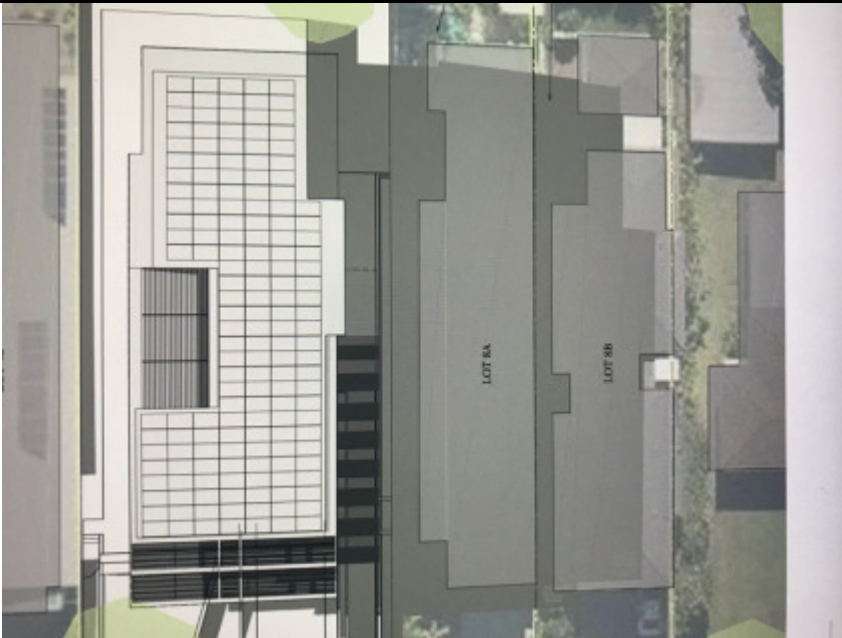
- The height, bulk, and scale of the proposed development is inconsistent with and unsympathetic to its setting and the desired character and amenity of the area. IT Changes the street completely.





- The building unreasonably impacts the amenity of the neighbouring properties in respect to overlooking and overshadowing due to its excessive height, bulk and scale.

**Inappropriate overshadowing all day from new Development to 8A & 8B Alexander**



**Overshadow diagram by the developer does not show my pool on the North boundary**

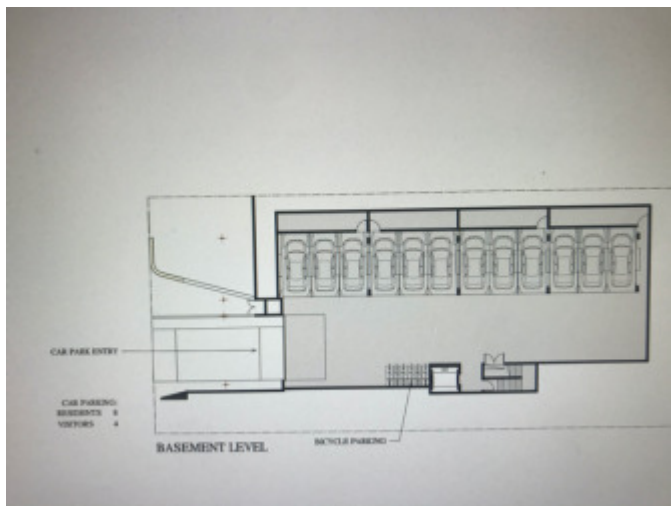


**Shadow all day renders solar panels and pool useless and will kill garden designed for sun, obscure Solar panels at # 8A and shadow the pool which is the boundary of #6 (see current shed corner of #6)**





See proximity of pool at 8A on parapet wall of #6 on the only outdoor courtyard



**Cars x 12 in underground carpark proposed at #6 will add to congestion existing in street**

Alexander Street is short, narrow and congested with traffic often parking on both sides of the street, despite a NO PARKING SIGN on the South side of street – see photos



Cars park continually on West side of street despites no parking sign hence #8 cannot get access to own driveway





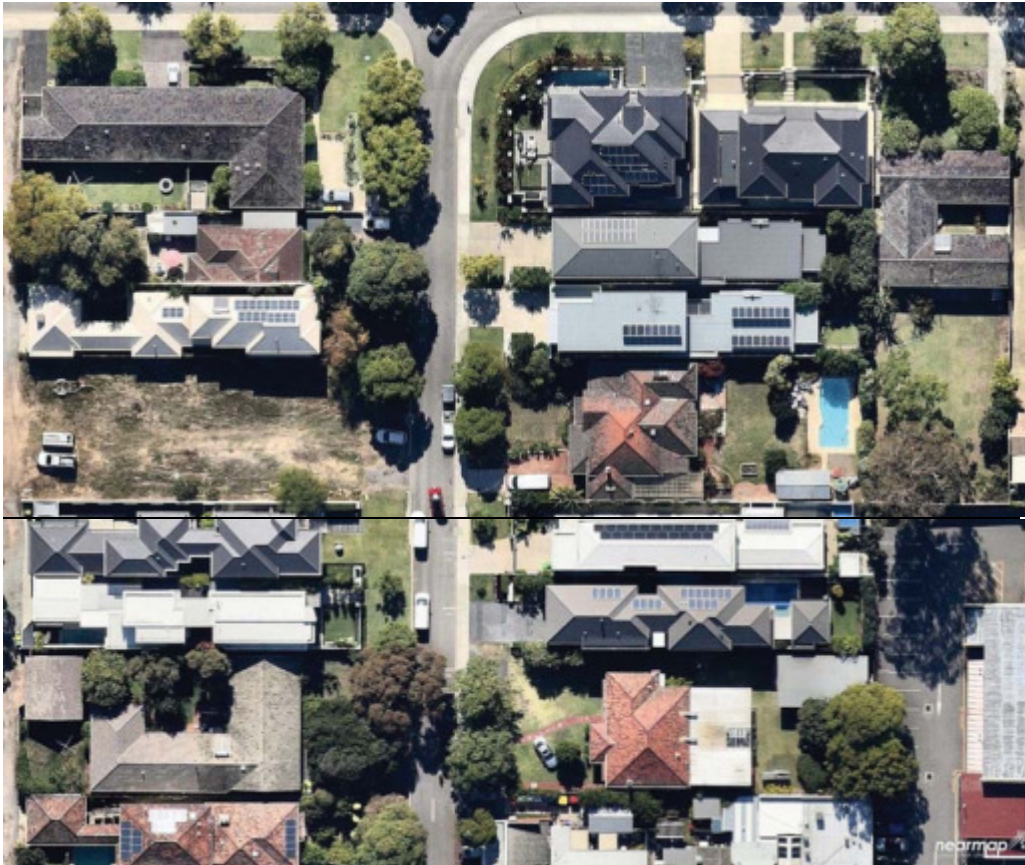


**Leafy Streetscape showing max height is 2 storey**



**Elevation from 4A above and from 8A below with massive overlooking issues and drying clothes areas, stairwell and balconies front and back all looking into and from 8A Alexander as**





Arial view to Rezone Alexander Road Dalkeith from R 80 to R35.

# 6 currently is the only old home on 1012sq m land on the East side of the street with pool& surrounded by new homes on either side on 506sq m subdivided land re zoned R20 recently



View from 8A across to #6



**IN SUMMARY,**

**PLEASE SAVE OUR AMENITY** BY REZONING FROM R80 TO R35 and still achieve infill. The Residents have spoken to maintain our streetscape with a maximum height cap of 10 meters.

Alexander road is a community made up mainly of senior citizens. Whilst maintaining privacy, residents are friendly, caring and support each other in a respectful manner and all have chosen to downsize and live here in peace and harmony.

#### **14.6 Councillor Mangano – Point Resolution Pathway**

On 4<sup>th</sup> March 2020 Councillor Mangano gave notice of his intention to move the following at this meeting:

**That Council:**

- 1. instructs the Chief Executive Officer to cease all works for the Point Resolution path 2 upgrade to a roadway;**
- 2. sends this project to Community Consultation; and**
- 3. instructs the Chief Executive Office to prepare a report to Council following the Community consultation.**

Justification

1. There are 2 existing roadways to White Beach within 100m of this path.
2. There is likely to be erosion at the base of roadway (spillway effect) which has happened at the other sealed roadway.
3. The project has not been brought before Council and was not part of the EMP, and no cost has been provided to Council.

Administration Comment

There is no significant proposed change to the existing pathway at Point Resolution as it is currently used by maintenance vehicles and it consists of black asphalt. The upgraded path will consist of a red asphalt surface with limestone retaining and spillways installed at intervals (where required) to address water runoff. The path width will be widened to 2 meters to stop damage from occurring to the edges of the path from vehicles that use the path. Once upgraded the path will link to the access pathway in the parkland area which is also made of red asphalt and this will complete the path upgrade work for the entire path network at Point Resolution.

This project was approved in the 2015-16 and the 2019-20 annual budget by Council and as there are no major changes to the existing pathway and the pathway is part of the existing path network within the reserve. The community consultation approved for this project was to inform key stakeholders prior to the works commencing and to provide information about the path upgrade on the City's community consultation hub 'Your Voice'. The key stakeholders that are to be informed of the works prior to work commencing include:

- Department of Biodiversity Conservation and Attractions;
- City of Nedlands Council;
- The Friends of Point Resolution; and
- Path users.





Current condition of the path to be upgraded





Upgraded path





Existing red asphalt path meets the path intended to be upgraded

**15. Elected members notices of motion given at the meeting for consideration at the following ordinary meeting on 28 April 2020**

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

Notices of motion for consideration at the Council Meeting to be held on 28 April 2020 to be tabled at this point in accordance with Clause 3.9(2) of Council's Local Law Relating to Standing Orders.