



City of Nedlands

# ***Minutes***

## ***Special Council Meeting***

***20 June 2013***

### **ATTENTION**

**These minutes are subject to confirmation.**

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

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## City of Nedlands

**Minutes of a special meeting of Council held in the Council chambers, Nedlands on Tuesday 20 June 2013 at 6.00 pm for the purpose of adopting the Corporate Business Plan 2013 - 2023 and the 2013/2014 Annual Budget.**

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### **Declaration of Opening**

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

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

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

<b>Councillors</b>	His Worship the Mayor, R M Hipkins	(Presiding Member)
	Councillor K E Collins	Coastal Districts Ward
	Councillor L J McManus	Coastal Districts Ward
	Councillor I S Argyle	Dalkeith Ward
	Councillor S J Porter (from 6.08 pm)	Dalkeith Ward
	Councillor R M Binks	Hollywood Ward
	Councillor B G Hodsdon	Hollywood Ward
	Councillor T James	Melvista Ward
	Councillor N Shaw	Melvista Ward
	Councillor M L Somerville-Brown	Melvista Ward

<b>Staff</b>	Mr G Trevaskis	Chief Executive Officer
	Mr M Cole	Director Corporate & Strategy
	Mr P Mickleson	Director Planning & Development
	Mr M Goodlet	Director Technical Services
	Ms P Panayotou	Manager Community Services Centres
	Mrs N Ceric	Executive Assistant

**Public** There were 2 members of staff and 1 member of the public present.

**Press** The Post Newspaper and Western Suburbs Weekly representatives.

**Leave of Absence (Previously Approved)** Councillor J Wetherall Hollywood Ward

**Apologies** Councillor W R Hassell Dalkeith Ward  
Councillor N B J Horley Coastal Districts Ward

**Absent** Nil.

## **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.

### **1.1 Ms A Jones, Clifton Street, Nedlands**

When considering the Budget this evening please do not make decisions that compromise the health of our community:

In 1985 Nedlands Council spraying of pesticides in the laneway behind our house caused two big yellow semi circles to appear on our lawn along the fence line and the death of two healthy passionfruit vines. This was when I was a young mother with very young children who always played in our small backyard. I will maintain my family's privacy but needless to say, I strongly believe that one of my family members' health may have been compromised as a result of that spraying.

#### **Question 1**

Which pesticides did Nedlands Council spray in laneways from 1982 – 1990 and what has been used since?

I was not aware that there were many people in Nedlands who had similar concerns for many years and who eventually lobbied Council to stop the use of poisons in residential areas. In 2003, twelve Nedlands Councillors unanimously rejected Administration's recommendation to spray the City with these toxic chemicals and the decision was made to use steam on verges and paved areas. Please see the attached 2003 Minutes.

In 2010, I attended a Council meeting calling for a comparative Risk Assessment between weeds and pesticides. Excerpt:

Nedlands Committee Meeting

Against Recommendation re 23.10, 30 November 2010

"I think that if Nedlands wants to pursue this current spraying practice it must firstly undertake a proper risk assessment in terms of the risks to public health from weeds such as clover, dandelion, freesias, couch, kikuyu and the prickly bindii etc. versus the risks to public health from the pesticides. (They need to seek professional advice on how to do this and how to use a RISK ASSESSMENT MATRIX (see attachment) This has also been emailed to Councillors."

NB Nedlands has not undertaken the Risk Assessment as per Recommendation C, 14<sup>th</sup> December 2010 and has simply introduced one pesticide free park. Not good enough!

Answer

Information of the City's operations between 1982 and 1990 are in archive and not readily available. At some point subsequent to 1990, Council resolved to cease weed control activities in Rights of Ways using herbicides and revert to mechanical means of control. Mechanical weed control in Rights of Way has been standard practice for many years.

Question 2

Will the City make public any evidence that weeds such as those mentioned above pose such a risk to our community that the City is compelled to use pesticides that are known poisons under the Poisons Act 1964, and that are known to pose a serious risk to our health and environment?

Corporate Business Plan, page 4 states:

The Community's Vision, "...Our gardens, streets, parks and bushlands will be CLEAN, green and tree-lined and we will live sustainably within the natural environment....."

NB. Clearly the community wants a clean (pesticide free) environment.

Answer

The risk posed by the mentioned weeds is that there is a loss of amenity to many users of parklands to the point they have the potential to render areas of turf unusable for long periods of time. Many of these weeds produce seeds/burrs that are painful and distressing when embedded in the soles of bare feet etc.

During the financial year 2011/12 the City did not undertake broadleaf weed control in its turf areas. As a result of this decision, City Administration received exponentially more complaints from park users unhappy with the proliferation of prickles and burrs and the associated problems they were presenting.

Question 3

Are Councillors aware of registered pesticides' Conditions of Sale?

Example:

#### CONDITIONS OF SALE

"Any provisions or rights under the Trade Practices Act 1974 or relevant State legislation which cannot be excluded by those statutes or by law are not intended to be excluded by these conditions of sale. Subject to the foregoing, all warranties, conditions, rights and remedies, expressed or implied under common law, statute or otherwise, in relation to the sale, supply, use or application of this product, are excluded. Nufarm Australia Limited and/or its affiliates ("Nufarm") shall not accept any liability whatsoever (including consequential loss), or howsoever arising (including negligence) for any damage, injury or death connected with the sale, supply, use or application of this product except for liability which cannot be excluded by statute."

Answer

This is a standard waiver clause found attached to many commercial products stating users have no recourse back to the manufacturer in the event a product was to be misused. Council is unsure of the relevance of this question to Council or the City?

#### QUESTIONS 4

- a) Will Council and the City please confirm which herbicides were sprayed on all turf areas in 2012 and if a combination of 2,4-D, Diflufenican and Dicamba was used as per the attached letter to Residents of Nedlands?

Answer

The City applied the industry standard herbicide formulation of MCPA - 300 g/L + Clopyralid - 20 g/L + Diflufenican - 15 g/L to turf in its broadleaf weed control program in 2012. This is noted in the attached public notification of the program that was placed on the City's website, in the POST and Western Suburbs Weekly.

The letter provided by Ms Jones was sent to a small number of select persons registered with the City requesting notification of this program. It contained a 'cut and paste' typographical error in that it listed a product formulation that has not been used by the City subsequent to 2007. This error was corrected when brought to the City's attention.

- b) If so, are Councillors aware of the national and international controversy surrounding the use of these products?

Answer

As stated the City has not used the indicated herbicide formulation subsequent to 2007.

#### Question 5

Have all Councillors read any of the most recent reports on the hazards of Glyphosate and other pesticides?

Answer

Taken in context, this research paper has little relevance to the weed control operations using glyphosate within the City of Nedlands. This relates to the residual effects of glyphosate found in/on foods stuffs in a western diet whereby consumers digest this over a very long period of time. The reality of this literature indicates similar studies of western diets high in salt and saturated fat are far more concerning in terms of chronic disease.

Question 6

If Councillors intend to accept the thus far unsubstantiated need to kill all weeds or if they simply wish to maintain our suburbs in a tidy fashion, will Councillors ensure that only mechanical means or steam are used throughout the City?

Answer

The Presiding Member advised the question cannot be given but would be discussed and decided with the annual budget.

## **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.

There were no public addresses.

## **3. Disclosures of Financial Interest**

The Presiding Member reminded 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.

There were no disclosures of Financial Interest.

## **4. Disclosures of Interests Affecting Impartiality**

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

There were no disclosures affecting impartiality.

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

Nil.

**6. City of Nedlands Corporate Business Plan – “Nedlands 2023 – Making It Happen**

<b>Council</b>	20 June 2013
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Phoebe Huigens, Policy & Projects Officer
<b>Director</b>	Michael Cole, Director Corporate & Strategy
<b>File Reference</b>	STR/057/02
<b>Previous Item</b>	

**Regulation 11(da) – Not applicable – Recommendation adopted.**

Moved – Councillor Shaw

Seconded – Councillor Somerville-Brown

Councillor Porter joined the meeting at 6.08 pm.

**That the Recommendation to Council is adopted.**

(Printed below for ease of reference)

**CARRIED 9/1  
(Against: Cr. James)**

**Council Resolution / Recommendation to Council**

**Council adopts the City of Nedlands Corporate Business Plan 2013-2023 “Nedlands 2023 - Making It Happen”.**

**Executive Summary**

In accordance with regulation 19DA of the *Local Government (Administration) Regulations 1996* the City is required to adopt a Corporate Business Plan for the district by 30 June 2013. The City’s Corporate Business Plan “Nedlands 2023 - Making it Happen” is based on the commitments made in “Nedlands 2023”, the City’s Strategic Community Plan and is presented here for adoption.

**Strategic Plan**

KFA: Governance and Civic Leadership



## **Background**

Council adopted the City's inaugural Strategic Community Plan "Nedlands 2023" at its meeting of 11 December 2012. The plan was based on extensive community consultation including precinct-based workshops, open days, online and hard-copy surveys and a community conference. "Nedlands 2023" identified that the community is concerned about the City's deteriorating assets, and that urgent corrective action must take place to ensure the community's vision of a thriving, liveable Nedlands can be realised.

Since the adoption of "Nedlands 2023", Administration and Council have been developing the City's Corporate Business Plan. Various aspects of the draft Plan have been workshopped with Council at numerous Councillor Briefing sessions, the final of which was held on Thursday 6 June 2013.

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

Adoption of the City's Strategic Community Plan "Nedlands 2023" at its meeting of 11 December 2012.

## **Discussion**

The draft Corporate Business Plan "Nedlands 2023 – Making it Happen" ("the Plan") has been developed to meet the expectations and commitments identified in the City's Strategic Community Plan. Deteriorating assets and infrastructure was a key concern for the community during the community consultation process. At the community conference 57.89% of respondents were willing to pay an extra 8% or more each year for their rates to allow the City to bring its assets up to standard.

Administration undertook a full review of every service that it delivers at a "Corporate Challenge" held on 27-28 February 2013. Council has reviewed and contributed to various components of the Plan at a number of Councillor Briefing sessions, held on the evenings of 5 March, 2 April, 4 April, 16 April, 13 May, 23 May and 6 June 2013.

The Plan assumes a 4% rates increase year on year above a balanced budget (assumed to be 4% per year) which will fund the implementation of "Nedlands 2023". The Plan also commits administration to ongoing efficiency-seeking to reduce administrative costs where at all possible. This will take place in the form of operational reviews which begin in Year 1 (2013/14).

The City's consultants for the Strategic Community Plan and Corporate Business Plan, Localise, have forwarded the draft Corporate Business Plan to the Department of Local Government ("the Department") for feedback prior to it being presented to Council. The Department confirmed that "Nedlands 2023 – Making it Happen" meets all requirements for the Integrated Planning & Reporting Framework.

The Plan is supported by an integrated Asset Management Strategy, Asset Management Plans, a Workforce Plan and a Long Term Financial Plan. These supporting documents will be presented to Council at Councillor Briefings in the coming months.

## Consultation

Required by legislation:	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Required by City of Nedlands policy:	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

Extensive consultation was undertaken during the development of “Nedlands 2023”, the City’s Strategic Community Plan. There is no requirement under the Department’s Integrated Planning Framework to consult with the community for the development of the subsequent Corporate Business Plan.

## Legislation / Policy

Under the *Local Government Act 1995*, s5.56:

- (1) A local government is to plan for the future of the district;
- (2) A local government is to ensure that plans made under subsection (1) are in accordance with any regulations made about planning for the future of the district.

Under the *Local Government (Administration) Regulation 1996*, regulation 19DA:

- (1) A local government is to ensure that a corporate business plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.
- (2) A corporate business plan for a district is to cover the period specified in the plan, which is to be at least 4 financial years.
- (3) A corporate business plan for a district is to:
  - (a) set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government’s priorities for dealing with the objectives and aspirations of the community in the district; and
  - (b) govern a local government’s internal business planning by expressing a local government’s priorities by reference to operations that are within the capacity of the local government’s resources; and

- (c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.
- (4) A local government is to review the current corporate business plan for its district every year.
- (5) A local government may modify a corporate business plan, including extending the period the plan is made in respect of and modifying the plan if required because of modification of the local government's strategic community plan.
- (6) A council is to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine\* whether or not to adopt the plan or the modifications.  
\*Absolute majority required.
- (7) If a corporate business plan is, or modifications of a corporate business plan are, adopted by the council, the plan or modified plan applies to the district for the period specified in the plan.

## Budget/Financial Implications

Within current approved budget:	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Requires further budget consideration:	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

The Plan assumes a 4% rates increase year on year above a balanced budget (assumed to be 4% per year) which will fund the implementation of "Nedlands 2023". The Plan also commits administration to ongoing efficiency-seeking to reduce administrative costs where at all possible. This will take place in the form of operational reviews which begin in Year 1 (2013/14).

The Annual Budget for 2013/14 is Year 1 of the Plan and is presented as a separate item to Council.

## Risk Management

By adopting a Corporate Business Plan by 30 June 2013, the City ensures that it meets the requirements of the Department's Integrated Planning & Reporting Framework, as well as regulation 19DA of the *Local Government (Administration) Regulations 1996*.

Localise have forwarded the draft Corporate Business Plan to the Department of Local Government ("the Department") for feedback prior to it being presented to Council. The Department confirmed that "Nedlands 2023 – Making it Happen" meets all requirements for the Integrated Planning & Reporting Framework.

## **Conclusion**

In accordance with regulation 19DA of the *Local Government (Administration) Regulations 1996* the City is required to adopt a Corporate Business Plan for the district by 30 June 2013. The City's Corporate Business Plan "Nedlands 2023 - Making it Happen" is based on the commitments made in "Nedlands 2023", the City's Strategic Community Plan. The draft Plan has been reviewed by the Department of Local Government who have confirmed that the draft meets the requirements.

## **Attachments**

1. City of Nedlands Corporate Business Plan 2013-2013 "Making It Happen"

# NEDLANDS 2023 – MAKING IT HAPPEN



2013-2017

Corporate Business Plan

Prepared with the assistance of



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## MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE OFFICER

We are excited to present the Corporate Business Plan for 2013-2017/18. The Plan is the City's commitment to the community to deliver what was promised in "Nedlands 2023", the City's Strategic Community Plan.

The Strategic Community Plan reflected the community's focus on improving the City's assets over the next ten years. The Corporate Business Plan focuses on the first four years. It details the priorities required to make the long term goals achievable. There is a strong focus on improving our knowledge of asset condition and implementing a pro-active asset management program. As a result, the community will see assets maintained and replaced before they are degraded to an unusable state.

The City, while reversing the decline of its assets, will continue to deliver its other functions and services. There will be a focus on strategic land use as we plan to develop the City's hubs, better parking and traffic management, and focus on a more robust street tree planting program.

Our commitment to efficiency and effectiveness will see our services reviewed over the four year period, and will identify efficiency improvements for the City. This process is already underway, and recent efficiency measures have included:

- adding an additional Ranger which has been self-funded through revenue raised
- bringing the swimming pool inspection service in-house for an improved service for the community as well as a reduction in cost
- implementing hydrozoning where irrigation is being installed or upgraded so that the City's water use is matched to need, minimising wastage

We would like to thank the Community for its invaluable input in to the City's Strategic Community Plan and subsequent Corporate Business Plan. The City is looking forward to working with the community, reporting back progress to the community every two years, and together creating the Nedlands that the community wants to see in 2023.

Greg Trevaskis  
Chief Executive Officer, City of Nedlands

Max Hipkins  
Mayor, City of Nedlands



## INTRODUCTION

Welcome to the City of Nedlands Corporate Business Plan.

This Plan is a key part of the City's fulfilment of the Integrated Planning and Reporting Framework, implemented by the State Government's Local Government Reform Program. All local governments in Western Australia are required to implement this framework by 1 July 2013.

The Corporate Business Plan was adopted at an ordinary meeting of the Council on xx xxxx xxxxx. It will be reviewed annually. Every two years, the review will be in conjunction with a mini or major strategic review of the Integrated Planning and Reporting suite as a whole.

This section sets out the key points of the plan, the framework and the planning cycle.

The City of Nedlands has taken every due care to ensure that the information contained in this Corporate Business Plan is true and factual.

### Key points of the plan

This plan sees current service delivery continue, with enhancements in the coming four years including the following:

- Implementing a pro-active asset management program and arresting the decline in infrastructure
- A focus on strategic land use – planning to develop the City's hubs, and improving parking and traffic management
- An accelerated street tree planting program
- Encouraging sustainable building
- Retaining remnant bushland and cultural heritage
- Managing parking
- Underground power
- Working with neighbouring Councils to achieve the best outcomes for the Western Suburbs as a whole
- Energy efficiency

Major projects from the Strategic Community Plan that will be completed or progressed are:

- DC Cruickshank construction commencement
- Highview masterplan commencement



Internal development priorities over the period of the Corporate Business Plan are:

- Operational reviews for continuous improvement in service efficiency and effectiveness
- Improving our knowledge of asset condition
- Review levels of service (Year 2)
- Review corporate support services (Year 2)

The indicative rates profile that accompanies the plan is 4% above inflation (assumed to be approximately 4% in the period of this plan).

## Western Australia Local Government Integrated Planning and Reporting (IPR) Framework

The IPR Framework is shown in the left hand diagram below. The Strategic Community Plan is a ten year plan and sets the scene for the whole suite. Implementation for the next four years is covered in the Corporate Business Plan. The Informing Strategies show how the Plan will be managed and resourced. The plans are “rolling” plans which are reviewed every two years as shown in the right hand diagram. The two yearly strategic reviews alternate between a mini review (updating as needed) and a major review (going through the steps again). The plans continuously look ahead, so each review keeps a ten year horizon. This is to ensure that the best decisions are made in the short to medium term. The current year of the Corporate Business Plan establishes the Annual Budget (subject to final detail). The Corporate Business Plan is reviewed annually.

### The Western Australia Integrated Planning and Reporting Framework



## STRATEGIC DIRECTION

### The Community's Vision

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

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

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

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

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

We will live in a beautiful place.”

### The Council's Vision, Outcomes and Strategic Priorities

#### VISION

“Our overall vision is of a harmonious community.

We will have easy access to quality health and educational facilities and lively local hubs consisting of parks, community and sporting facilities and shops where a mix of activities will bring people together, strengthening local relationships.

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

We will work with neighbouring Councils and provide leadership to achieve an active, safe, inclusive community enjoying a high standard of local services and facilities.

We will live in a beautiful place.”

## OUTCOMES

Great Natural and Built Environment	Great Communities	Great for Business	Great Governance and Civic Leadership
<ul style="list-style-type: none"> <li>Enhanced, engaging community spaces</li> <li>Heritage protection</li> <li>Well planned and managed development</li> <li>Natural environment and biodiversity protection</li> </ul>	<ul style="list-style-type: none"> <li>Places, events and facilities that bring people together</li> <li>Inclusive and connected</li> <li>Caring and volunteering</li> <li>Strong for culture, arts, sport and recreation</li> <li>Protected amenity</li> <li>Respected history</li> <li>Community leadership</li> </ul>	<ul style="list-style-type: none"> <li>Strong economic base</li> <li>Renowned Centres of Excellence</li> <li>Attractive to entrepreneurs and start-ups</li> </ul>	<ul style="list-style-type: none"> <li>Effective and innovative leadership</li> <li>Quality decision-making</li> <li>Wise stewardship of the community's assets and resources</li> <li>Involved community and collaboration with others</li> <li>Respectful debate and deliberation</li> </ul>
Reflects Identities	Healthy and Safe	Easy to Get Around	High standard of services
<ul style="list-style-type: none"> <li>Values precinct character and charm</li> <li>Strong sense of place</li> <li>Family friendly</li> </ul>	<ul style="list-style-type: none"> <li>Safe neighbourhoods</li> <li>Clean City</li> <li>Public health protected and promoted</li> </ul>	<ul style="list-style-type: none"> <li>Easy to get around by preferred mode of travel, whether by car, public transport, cycle or foot</li> </ul>	<ul style="list-style-type: none"> <li>Delivery of local services to a high standard</li> <li>The needs of different groups (e.g. seniors, youth) are taken into account</li> </ul>

## STRATEGIC PRIORITIES

Council's overall strategic priorities are as follows:

- Protecting our quality living environment
- Renewal of community infrastructure such as roads, footpaths, community and sports facilities
- Underground power
- Encouraging sustainable building
- Retaining remnant bushland and cultural heritage
- Strengthening local hubs / centres
- Providing for sport and recreation
- Managing parking
- Working with neighbouring Councils to achieve the best outcomes for the Western Suburbs as a whole

## Council Decision-making criteria

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

*How well does it fit our strategic direction?*

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

*Who benefits?*

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

*Can we afford it?*

How well does the option fit within our long term financial plan? What do we need to do to manage the costs over the lifecycle of the asset/project/service?

*Does it involve a tolerable risk?*

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

## City's Roles

### ***Delivery of facilities and services***

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

### ***Regulation***

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

### ***Facilitation***

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

### ***Education***

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

### ***Advocacy***

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

### ***Strategic Planning***

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

## COUNCIL'S FOUR YEAR PRIORITIES

The confirmed focus for the next four years is as follows.

### COUNCIL FOUR YEAR STRATEGIC PRIORITIES

#### SP1 PROTECTING OUR QUALITY LIVING ENVIRONMENT

- Progressing the desired shape and form of Nedlands – integrated strategic land use and transport planning, including:
  - hubs - bringing together planning, infrastructure and community development in a place-based approach to these vital focal points
  - Master planning (to support major facility replacements/upgrades)
  - parking management
  - local area studies and feasibility studies to ensure future development protects valued character and identity, balanced with enabling choice as appropriate (incl. community engagement)
- Street tree planting program to fill priority gaps

#### SP2 RENEWAL OF COMMUNITY INFRASTRUCTURE

- Commence building upgrade program as per SCP (DC Cruickshank construction commencement and Highview masterplan commencement)
- Prioritise other asset capital expenditure to areas with higher condition certainty first to give the greatest assurance of the value of that expenditure:
  - Parks and reserves: priority focus on irrigation and flood lighting
  - Roads: priority focus on 'just in time' rehabilitation (57,000 sq. metres per year over 4 years)
  - Footpaths: priority focus on key linkages where access to facilities (such as schools and community centres) is currently compromised
  - Cycleways: priority focus where road and footpath work already being undertaken
  - Drainage: priority focus on the highest known flooding risk first – and get cracking on condition rating so we can prepare the optimal program for the coming years
  - Riverwall: joint responsibility with the Swan River Trust – focus on Beaton Park river wall and Paul Hasluck Reserve pocket beaches
- In the operations, our street sweeping and educting need the most urgent attention
- Pursue targeted grant funding for projects in alignment with the forward works plan
- Fill the gaps in our knowledge about the condition of our assets

**SP3 ENCOURAGING SUSTAINABLE BUILDING**

- Engaging with the developer/builder community on best practice sustainable building (eg workshops)
- Part of TPS3

**SP4 RETAINING REMNANT BUSHLAND AND CULTURAL HERITAGE**

- Continue to work with friends groups on planting and maintaining remnant bushland
- Weed and pest control
- Strengthening and enhancing habitat corridors and linkages
- Heritage studies
- Annual allocation of funds to “enhance Nedlands” in the areas of eco-entrances, art, heritage etc.

**SP5 STRENGTHENING LOCAL HUBS**

- Hubs strategy to guide the development of local hubs and ensuring asset management in the local hubs contributes to their objectives

**SP6 PROVIDING FOR SPORT AND RECREATION**

- Upgrades of high priority sporting and community facilities and increasing level of service for parks, ovals and associated equipment (see renewal of community infrastructure) – 4 year budget to include approx. \$3m for DC Cruickshank (grant towards construction + associated infrastructure expenditure) and \$150k for Highview master plan
- Continue “one stop shop” service for the City’s 30+ sporting clubs

**SP7 ADDRESSING PARKING**

- Review of parking and traffic management on an as-needs basis
- Active Travel initiatives



**SP8 WORKING WITH NEIGHBOURING COUNCILS**

- Working with neighbouring Councils and State on light rail project
- Greenways – collaborative project along railway
- Contribute to Emergency Management in Western Suburbs
- Working with other local authorities to replace Libraries operating system
- Continue participation in the Regional Network of Trails project
- Participating in the Native plant subsidy scheme
- Continue to explore resource sharing (eg building certification)

**SP9 UNDERGROUND POWER**

- Advocacy for the undergrounding of the City's power network
- Develop underground power program (years 2 and 3) and capital outlay beginning in year 4 (with recovery over following years)

**SP10 ADVOCACY**

- Priorities include underground power, transport (specifically Stirling Highway and light rail), metropolitan reform, Swan River issues

**SP11 OTHER POSSIBLE INITIATIVES**

- Point Resolution Occasional Child Care Centre (PROCC) – explore tendering out to private sector (potential to reduce cost and possibly receive modest income with no loss of service to the community)
- Remove subsidy for cat sterilisation – costs of this service will increase once sterilisation becomes mandatory and purpose of it now redundant
- Investigate private certification service for building licences

**SP12 ENERGY EFFICIENCY**

- Street Lights

## ASSUMPTIONS

Population growth	<ul style="list-style-type: none"> <li>Currently 20,534</li> <li>Projected increase of approximately 3,000 over next 10 years (approx. 7,000 by 2031)</li> <li>Under 15 age group forecast to increase by 646 (15.5%)</li> <li>Over 65 age group forecast to increase by 1,334 (40.5%)</li> <li>Over 75 age group by 435 (67.4%)</li> </ul>			
Financial assumptions	Rating base growth 1,500 dwellings	Workforce cost growth 4.5%	Interest rate 3.0%	LGCI average 4%
Shape and form	<ul style="list-style-type: none"> <li>Some housing diversity in the City, in areas that are close to transport routes, employment centres (QEII Medical Campus / UWA) and community facilities, areas of most interest:               <ul style="list-style-type: none"> <li>— Stirling Highway special control area</li> <li>— Broadway and Hampden precinct areas</li> </ul> </li> <li>The vast majority of the City will retain its large block residential character</li> <li>Retaining Regional Bushland and Open Spaces</li> <li>Hubs spread throughout the City</li> </ul>			
Anything in the wider policy or legislative environment	<ul style="list-style-type: none"> <li>Structural reform – may happen so need to be prepared to:               <ul style="list-style-type: none"> <li>■ (a) adapt plans and (b) implement reform process</li> </ul> </li> <li>State approach to growth management will continue</li> </ul>			
Climate conditions	<ul style="list-style-type: none"> <li>Drier and stormier</li> </ul>			

## SUMMARY OF OUR SERVICES

See Appendix 1 for a descriptive summary of services provided by the City of Nedlands.

NATURAL AND BUILT ENVIRONMENT		TRANSPORT		COMMUNITY DEVELOPMENT		GOVERNANCE	
A1.1	Natural Area Management	A2.1	Roads	A3.1	Support to Community Groups and Organisations	A4.1	Consultation and Engagement
A1.2	Sustainability and Capacity Building	A2.2	Drainage	A3.2	Sport and Physical Recreation	A4.2	Communications
A1.3	Water Conservation and Management	A2.3	Footpaths, Dual-use Paths, Cycleways (Paths)	A3.3	Community Centres	A4.3	Customer Service
A1.4	Waste Management	A2.4	Transport Planning and Management	A3.4	Libraries	A4.4	Governance
A1.5	Parks, Ovals and Reserves	A2.5	Parking Services	A3.5	Community Events	A4.5	Advocacy
A1.6	Streetscape			A3.6	Youth Program	A4.6	Regional Cooperation and Collaboration
A1.7	Heritage Protection			A3.7	Aged Program	A4.7	Strategic Planning
A1.8	Landuse Planning			A3.8	Business Community	A4.8	Asset Management
A1.9	Development Control			A3.9	Volunteer Services	A4.9	Financial management
A1.10	Building control			A3.10	Access and Inclusion	A4.10	Human Resources and OD
A1.11	Underground Power			A3.11	Childcare Facility	A4.11	Risk Management and Disaster Recovery Planning
				A3.12	Emergency Management	A4.12	Information Technology and Records Management
				A3.13	Environmental Health Services	A4.13	Fleet Management
				A3.14	Graffiti Removal		
				A3.15	Animal Management		
				A3.16	Swimming Pool Inspections – Private		
				A3.17	Built Facilities		

## SUMMARY OF OUR CAPITAL PROJECTS

See Appendix 2 for a summary of our capital projects in each asset class. The total expenditure (including grants funded expenditure) for each asset class is shown in the table below. The key points of our asset management plan section on page 43 shows what this expenditure will achieve in terms of the state of our assets.

	2013/14	2014/15	2015/16	2016/17
<b>Carry Forwards</b>	\$ 1,731,000			
<b>Buildings</b>	\$ 228,950	\$ 3,466,734	\$ 2,115,737	\$ 4,601,281
<b>Natural Areas</b>	\$ 182,000	\$ 190,000	\$ 197,000	\$ 205,000
<b>Sustainability and Health</b>	\$ 30,000	\$ 30,000	\$ 10,000	\$ 10,000
<b>Retaining Walls and Jetties</b>	\$ 400,000	\$ 400,000	\$ 500,000	\$ 500,000
<b>Parking and Bus Shelters</b>	\$ 120,000	\$ 467,000	\$ 207,500	\$ 140,000
<b>Drainage</b>	\$ 229,960	\$ 394,000	\$ 256,000	\$ 464,000
<b>Footpaths, Dual Use Paths and Cycleways</b>	\$ 189,485	\$ 100,575	\$ 480,525	\$ 497,250
<b>Roads</b>	\$ 2,917,300	\$ 3,294,700	\$ 3,838,100	\$ 4,921,300
<b>Parks and Reserves</b>	\$ 1,304,439	\$ 4,351,011	\$ 2,808,300	\$ 1,461,404

## SUMMARY OF OUR ORGANISATIONAL DEVELOPMENT PRIORITIES

### OPERATIONAL REVIEWS IN YEARS 1 AND 2

- Planned operational reviews – efficiency and effectiveness of service delivery
  - Point Resolution Occasional Childcare Centre (PROCC)
  - Aged care services
  - Community development
  - Review of natural areas management (including paths)
  - Water efficiency (Council and community, including campaign)
  - Traffic Management

### INTERNAL DEVELOPMENT

- Internal development priorities
  - Operational reviews for continuous improvement in service efficiency and effectiveness (see above)
  - Improving our knowledge of asset condition (progressive)
  - Review levels of service (Year 2)
  - Review corporate support services (Year 2)
  - Investing in IT (progressive)
  - Enhanced capacity for communication (Year 2)

## SUMMARY OF FORECAST BUDGETS

### Financial Parameters

The following parameters provide a basis for the preparation of the Corporate Business Plan

- Rates
  - Balanced annual budget to provide for current levels of core services, maintenance programs and capital investment, taking on board annual cost of living adjustments and efficiency off-sets
  - Plus a 4% increase per annum above a balanced budget to provide for additional infrastructure investment to meet the agreed objectives in the Strategic Community Plan.
- Revenue opportunities
  - Review fees and charges
  - Pursue targeted grants to aligned projects
- Borrowing for bridging finance for underground power
- Consider borrowing for building program (not preferred at this stage)
- Land rationalisation possibilities

## Financial Projections

Operating Budget by Directorate	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget
<b>Expenditure</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Community and Organisational Development	(5,186,147)	(5,210,800)	(5,403,500)	(5,603,000)	(5,814,800)
Planning and Development	(4,663,100)	(4,830,100)	(5,052,400)	(5,342,700)	(5,364,400)
Technical Services	(15,113,200)	(15,758,600)	(16,403,400)	(17,177,900)	(17,813,200)
Corporate and Strategy	(701,100)	(699,200)	(720,500)	(551,500)	(505,400)
Governance	(1,590,200)	(1,591,200)	(1,602,400)	(1,700,600)	(1,723,500)
<b>Total Expenditure</b>	<b>(27,253,747)</b>	<b>(28,089,900)</b>	<b>(29,182,200)</b>	<b>(30,375,700)</b>	<b>(31,221,300)</b>
<b>Revenue</b>					
Community and Organisational Development	1,790,800	1,947,400	2,005,900	2,065,700	2,127,900
Planning and Development	1,466,500	1,606,900	1,577,600	1,608,600	1,617,100
Technical Services	4,177,300	4,119,500	4,241,900	4,367,800	4,497,800
Corporate and Strategy	19,492,500	21,293,600	22,865,100	24,701,000	26,685,800
Governance	65,000	35,000	35,000	35,000	35,000
<b>Total Revenue</b>	<b>26,992,100</b>	<b>29,002,400</b>	<b>30,725,500</b>	<b>32,778,100</b>	<b>34,963,600</b>
<b>Surplus/Deficit</b>	<b>(261,647)</b>	<b>912,500</b>	<b>1,543,300</b>	<b>2,402,400</b>	<b>3,742,300</b>

Capital Expenditure by Asset Class	2012/13 (Est)	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget
<b>Capital Expenditure</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Purchase Land and Buildings	2,934,900	229,000	300,200	71,500	195,981
David Cruickshank Development	0		3,166,500	2,044,200	3,805,300
Purchase Infrastructure Assets - Roads	4,279,700	5,617,300	4,783,400	5,045,025	5,195,000
Purchase Infrastructure Assets - Parks	1,303,100	1,486,400	1,541,000	3,013,300	1,666,400
All Abilities Playground	0	0	3,000,000	0	0
Purchase Plant and Equipment	370,600	906,500	1,211,200	575,900	1,143,600
Purchase Furniture and Equipment	394,100	398,000	417,200	276,500	289,600
<b>Total Capital Expenditure</b>	<b>9,282,400</b>	<b>8,408,200</b>	<b>14,419,500</b>	<b>11,026,425</b>	<b>12,295,881</b>

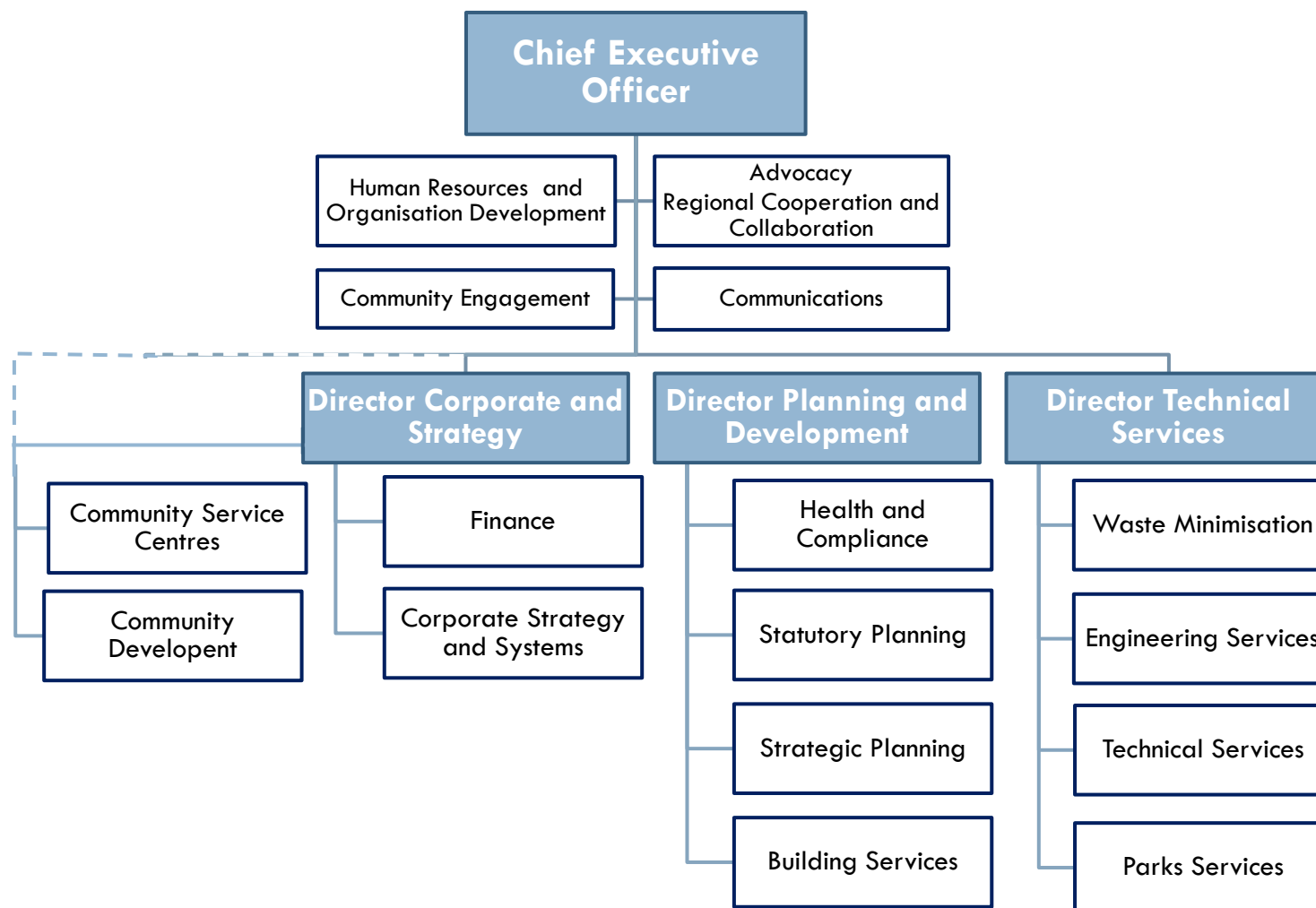
## Rate Setting Statement

	2012/13 Estimates	2013/14 Draft Budget	2014/15 Draft Budget	2015/16 Draft Budget	2016/17 Draft Budget
<b>REVENUE</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Operating Grants,					
Subsidies and Contributions	1,404,700	1,875,800	1,932,600	1,990,500	2,050,800
Fees and Charges	6,443,300	6,575,700	6,714,700	6,941,000	7,066,200
Interest Earnings	1,061,700	1,063,200	1,063,200	1,201,700	1,356,000
Other Revenue	176,000	94,000	128,900	129,000	129,000
Capital Grants and Contributions	762,900	2,397,100	802,700	1,026,700	1,110,500
All Abilities Playground - Rotary	0	0	3,000,000	0	0
David Cruickshank Development	0	0	2,028,400	1,202,700	2,505,800
	<b>9,848,600</b>	<b>12,005,800</b>	<b>15,670,500</b>	<b>12,491,600</b>	<b>14,218,300</b>
<b>EXPENSES</b>					
Employee Costs	(9,874,900)	(10,758,700)	(11,187,500)	(11,676,600)	(12,187,400)
Materials and Contracts	(10,064,700)	(9,850,700)	(10,168,500)	(10,360,500)	(10,443,100)
Utility Charges	(827,000)	(865,200)	(931,200)	(959,200)	(988,000)
Depreciation	(4,859,800)	(5,169,800)	(5,597,900)	(5,997,200)	(6,287,400)
Interest Expenses	(378,400)	(311,800)	(288,300)	(302,800)	(279,600)
Insurance Expenses	(400,900)	(429,200)	(450,700)	(464,200)	(478,200)
Other Expenditure	(868,600)	(655,000)	(610,200)	(671,100)	(621,000)
	<b>(27,274,300)</b>	<b>(28,040,400)</b>	<b>(29,234,300)</b>	<b>(30,431,600)</b>	<b>(31,284,700)</b>
Net Operating Result Excluding Rates	(17,425,700)	(16,034,600)	(13,563,800)	(17,940,000)	(17,066,400)
Adjustment for Cash Budget Requirements					
<b>Non-Cash Expenditure and Revenue</b>					
Depreciation on Assets	4,859,800	5,169,800	5,597,900	5,997,200	6,287,400



<b>Capital Expenditure and Revenue</b>					
Purchase Land and Buildings	(2,934,900)	(229,000)	(300,200)	(71,500)	(195,981)
David Cruickshank Development	0		(3,166,500)	(2,044,200)	(3,805,300)
Purchase Infrastructure Assets - Roads	(4,279,700)	(5,617,300)	(4,783,400)	(5,045,025)	(5,195,000)
Purchase Infrastructure Assets - Parks	(1,303,100)	(1,486,400)	(1,541,000)	(3,013,300)	(1,666,400)
All Abilities Playground	0	0	(3,000,000)	0	0
Purchase Plant and Equipment	(370,600)	(906,500)	(1,211,200)	(575,900)	(1,143,600)
Purchase Furniture and Equipment	(394,100)	(398,000)	(417,200)	(276,500)	(289,600)
Proceeds from Sale of Assets	118,500	407,400	447,955	246,500	481,500
Repayment of Debentures	(1,212,800)	(1,219,500)	(606,300)	(736,600)	(809,000)
Proceeds from New Debentures	0	0	1,585,000	900,000	0
Transfers to Reserves (Restricted Assets)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
Transfers from Reserves (Restricted Assets)	2,810,000	400,000	400,000	400,000	400,000
Estimated Surplus/(Deficit) July 1 B/Fwd	3,676,900	1,050,700	75,500	2,755	330
Estimated Surplus/(Deficit) June 30 C/Fwd	1,050,700	75,500	2,755	330	959,449
<b>Amount Required to be Raised from Rates</b>	<b>(17,906,400)</b>	<b>(19,338,900)</b>	<b>(20,886,000)</b>	<b>(22,556,900)</b>	<b>(24,361,500)</b>
<i>(Increase in Rates revenue)</i>		8%	8%	8%	8%

## ORGANISATIONAL CHART



## WHERE SERVICES FIT

CHIEF EXECUTIVE OFFICER	
A4.5	Advocacy
A4.6	Regional Cooperation and Collaboration
<b>Human Resources and Organisation Development</b>	
A4.10	Human Resources and Organisation Development
<b>Communications</b>	
A4.2	Communications
<b>Community Engagement</b>	
A4.1	Consultation and engagement

Corporate and Strategy	Planning and Development	Technical Services	Community Development
<b>Finance</b>	<b>Health and Compliance</b>	<b>Waste Minimisation</b>	<b>Community Service Centres</b>
A4.8 Asset Management - Finance	A1.1 Natural Area Management	A1.4 Waste Management	A3.4 Libraries
A4.9 Financial management	A1.2 Sustainability and Capacity Building	<b>Engineering Services</b>	A3.7 Aged Program
<b>Corporate Strategy and Systems</b>	A1.3 Water Conservation and Management	<b>Technical Services</b>	A3.11 Childcare Facility
A3.17 Built Facilities - bookings	A2.5 Parking Services	A3.17 Built Facilities - provision	<b>Community Development</b>
A4.3 Customer Service	A3.12 Emergency Management	A2.1 Roads	A3.2 Sport and Physical Recreation
A4.4 Governance	A3.15 Animal management	A2.2 Drainage	A3.3 Community Centres
A4.7 Corporate Planning	A3.13 Environmental Health Services	A2.3 Footpaths, Dual-use Paths, Cycleways (Paths)	A3.5 Community Events
A4.8 Asset Management - Registers	<b>Statutory Planning</b>	A2.4 Transport Planning and Management	A3.6 Youth Program
A4.11 Risk Management and Disaster Recovery Planning	<b>Strategic Planning</b>	A1.11 Underground Power	A3.8 Business Community
A4.12 IT and Records Management	A1.7 Heritage Protection	A3.14 Graffiti removal	A3.9 Volunteer Services
	A1.8 Landuse Planning	A4.8 Asset Management - Planning	A3.10 Access and inclusion
	A1.9 Development Control	A4.13 Fleet Management	A3.1 Support to Community Groups and Organisations
	<b>Building Services</b>	<b>Parks Services</b>	
	A3.17 Built Facilities - Leases	A1.3 Water Conservation and Management	
	A1.10 Building Control	A1.5 Parks, Ovals and Reserves	
	A3.16 Swimming Pool Inspections - Private	A1.6 Streetscape	
		A4.8 Asset Management - Planning	

## SUMMARY OF DIRECTORATE SERVICE PLANS

### Planning and Development

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
<b>A1.1 Natural Area Management</b>				
Natural and Built Environment	SP4 SP4	Manage and improve the natural area and bio-diversity within the CoN.	<ul style="list-style-type: none"> <li>Manage natural areas, groundwater, river, foreshore, coast, beaches, flora and fauna within the CoN in accordance with the Natural Areas Management Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Pathway upgrades – renew 2285 square metres of natural path (over four years)</li> <li>Additional tree injections (commencing 2013/14)</li> <li>Greenway development – 5860 square metres of greenway planted (over four years)</li> <li>Whadjuk Trails development (2013/14 -2014/15)</li> </ul>
<b>A1.2 Sustainability and Capacity Building</b>				
Natural and Built Environment		Improve resource efficiencies within the CoN, so ensuring that they are used effectively.	<ul style="list-style-type: none"> <li>Delivering services in accordance with CoN Sustainability Strategy (due for review)</li> <li>2 x community education/workshops</li> <li>City presence at sustainability events e.g. Clean Up Australia Day</li> </ul>	<ul style="list-style-type: none"> <li>Develop an Energy Efficiency Strategy (2013/14)</li> <li>Budget for and implement the Energy Efficiency Strategy (2013/14 forward)</li> </ul>
<b>A1.3 Water Conservation and Management</b>				
Natural and Built Environment		Improve water efficiencies within CoN	<ul style="list-style-type: none"> <li>CoN uses groundwater within its prescribed allocation</li> </ul>	<ul style="list-style-type: none"> <li>Investigate and develop systems to capture and retain rainwater (2013/14 forward)</li> </ul>
<b>A1.7 Heritage Protection</b>				
Natural and Built Environment		Protect and enhance the character and heritage of the City of Nedlands	<ul style="list-style-type: none"> <li>Heritage Inventory is out of date.</li> </ul>	<ul style="list-style-type: none"> <li>Updated Heritage Inventory (Annual update from 2013/14 and a review every four years thereafter)</li> </ul>
<b>A1.8 Landuse Planning</b>				
Natural and Built Environment	SP1	Provide a well-functioning natural and built environment where landuses and spaces support each other.	<ul style="list-style-type: none"> <li>Maintain Town Planning Scheme 2 as changes are approved</li> <li>Progressing Town Planning Scheme 3</li> <li>Inadequate policies and strategic planning to protect and enhance urban character</li> <li>Reactive response to state government initiatives</li> </ul>	<ul style="list-style-type: none"> <li>An adequate suite of strategic documents to protect and enhance urban character to meet SCP outcomes (2013/14 forward)</li> <li>Proactive engagement and represent CoN interests on state initiatives (2013/14 forward)</li> </ul>

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
<b>A1.9 Development Control</b>				
Natural and Built Environment		Manage growth and development of the CoN, to facilitate a quality built and natural environment.	<ul style="list-style-type: none"> <li>Process up to 10% of planning applications within 5 days, 30-40% within 10 days and 60-70% within 20 days</li> <li>Dedicated planner on duty, during opening hours, to respond to customer enquiries</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A1.10 Building Control</b>				
Natural and Built Environment	SP3 SP11	Ensure health, safety and amenity in and around buildings in the CoN through the building control function	<ul style="list-style-type: none"> <li>Process buildings permit applications in accordance with the statutory time frames</li> <li>Staff members available to respond to customer enquiries during CoN opening</li> <li>House plans provided, on request, within 2-5 days</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A2.5 Parking Services</b>				
Transport		Manage Parking to maximise parking availability and maintain street amenity and safety	<ul style="list-style-type: none"> <li>Ranger Patrols 7am - 7pm Monday to Friday and on call at all other times</li> <li>Marking vehicles 50% of available work days</li> </ul>	<ul style="list-style-type: none"> <li>Increase in number of vehicles marked, to enforce parking restrictions as demand increases (Year 1)</li> </ul>
<b>A3.12 Emergency Management</b>				
Community Development	SP8	Coordinate response in the event of an emergency that affects the CoN locality.	<ul style="list-style-type: none"> <li>Participate in quarterly Local Emergency Management meetings to ensure a coordinated regional emergency response</li> <li>Maintain Emergency Management Plan</li> <li>Monitor and respond to potential hazards:               <ul style="list-style-type: none"> <li>annual firebreak inspection and clearing</li> <li>removal of dumped rubbish</li> <li>provide sandbags to flooded properties</li> </ul> </li> <li>Recovery plan reviewed and contact list maintained quarterly</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A3.13 Environmental Health Services</b>				
Community Development		Ensure public health is maintained within the CoN	Complete statutory inspections in accordance with applicable legislation (Note that a Public Health Plan will be required in accordance with impending legislation, at which time service levels in this area will be reviewed).	<ul style="list-style-type: none"> <li>Shenton bushland, Allen Park, Laneway asbestos survey (2013/14 and 2014/15)</li> <li>Additional well installation and maintenance of existing bores to ensure adequate environmental monitoring according to Department of Environment and Conservation requirements (2013/14 - 2014/15)</li> </ul>

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
<b>A3.15 Animal Management</b>				
Community Development	SP11	Protect health and safety of residents and animals through effective animal management.	<ul style="list-style-type: none"> <li>Provide 50% subsidy for sterilisation of cats</li> <li>Annual micro-chipping day for cats and dogs</li> <li>Rangers patrol 7am - 7pm Mon - Fri and on call at all other times</li> </ul>	<ul style="list-style-type: none"> <li>Administration of the Cat Act (November 2013/14 forward)</li> <li>Discontinue cat sterilisation subsidy (2013/2014 forward)</li> </ul>
<b>A3.16 Swimming pool inspections - Private</b>				
Community Development		Provide a safe neighbourhood for the community through ensuring swimming pool compliance with the Act	<ul style="list-style-type: none"> <li>Inspect private swimming pool every 4 years</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A3.17 Built Facilities - Leases</b>				
Community Development		Enable a high level of civic activity by providing halls and pavilions in and ensuring all leases are current	<ul style="list-style-type: none"> <li>All City's facilities for lease, have a current lease</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>

## Technical Services

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
<b>A1.4 Waste Management</b>				
Natural and Built Environment		Provide an effective and efficient waste service to the community and minimise waste to landfill.	<ul style="list-style-type: none"> <li>Weekly household waste collection</li> <li>Fortnightly recycling collection</li> <li>Fortnightly green waste collection</li> <li>2 x yearly bulk waste collection</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A1.3 Water Conservation and Management</b>				
Natural and Built Environment		Improve water efficiencies within the CoN	<ul style="list-style-type: none"> <li>Water turf and landscapes in accordance with its use requirements and in line with the Department of Water's guidelines.</li> </ul>	<ul style="list-style-type: none"> <li>All new irrigation systems designed and installed with hydro-zone and central control capability (Year 1).</li> </ul>
<b>A1.5 Parks, Ovals and Reserves</b>				
Natural and Built Environment		Enhance the city's green, leafy character and outdoor community spaces through planning, providing and managing high quality parks, sports facilities, playgrounds and open spaces.	<ul style="list-style-type: none"> <li>10 regional parks, providing major recreation, sports and/or significant bush-land areas that offer varied opportunities to residents and visitors. Regional parks are serviced at the highest level:               <ul style="list-style-type: none"> <li>landscaping 2 x a month</li> <li>sports fields mowing 1 x a week</li> <li>other grass areas are mowed at least every 3 weeks</li> </ul> </li> <li>7 district parks, providing active and passive recreation activities:               <ul style="list-style-type: none"> <li>landscaping 1 x month</li> <li>mowing every 3 weeks</li> </ul> </li> <li>40 local parks, generally providing passive recreation opportunities:               <ul style="list-style-type: none"> <li>landscaping 1 x month</li> <li>mowing every 3-4 weeks</li> </ul> </li> <li>Shortcomings in asset management with focus on reactive renewal of more critically affected assets</li> <li>100m of river-wall built in 2011/2012 and nil built in 2012/13</li> </ul>	<ul style="list-style-type: none"> <li>Build an accessible play space at Beaton Park in partnership with Rotary WA (2014/15).</li> <li>Upgrade about 3 existing playgrounds per year to make them accessible, safe and shady (install shade sails) (2013/14 forward).</li> <li>Implement the Parks Asset Management Plan:               <ul style="list-style-type: none"> <li>Maintain all parks infrastructure in a safe and functional condition,</li> <li>upgrade existing non-compliant sports lighting to Australian standards for sporting codes</li> </ul> </li> <li>Build 226m of riverwall (over four years)</li> </ul>

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
<b>A1.6 Streetscape</b>				
Natural and Built Environment	SP1	Maintain and enhance Nedlands' character through planning and managing streetscapes	<ul style="list-style-type: none"> <li>21 600 street and reserve trees</li> <li>6x pa mowing of verges, not adjacent to residential properties</li> <li>Maintain streetscape gardens monthly</li> </ul>	<ul style="list-style-type: none"> <li>Plant 2050 street and reserve trees (over four years)</li> <li>Increase the health of street and reserve trees (2013/14 forward)</li> </ul>
<b>A1.11 Underground Power</b>				
Natural and Built Environment	SP9	To advocate for and facilitate the under-grounding of the power network to improve the amenity of the area and to improve the reliability of power supply	<ul style="list-style-type: none"> <li>4382 lots with underground power</li> </ul>	<ul style="list-style-type: none"> <li>Lobby state government for assistance/grants for underground power projects (2013/14 forward until achieved)</li> <li>Facilitate the undergrounding of the City's power network via Council's agreed arrangement (grant, user pays, City pays etc). (as applicable)</li> </ul>
<b>A2.1 Roads</b>				
Transport	SP2	Efficiently refurbish and maintain roads to a safe standard, as per Main Roads Act and Australian Guide to Road Design. (safe standard - trafficable surfaces, safe and free from pot-holes, rutting and undulation with good skid resistance and low noise levels)	<ul style="list-style-type: none"> <li>81% in a satisfactory condition</li> </ul>	<ul style="list-style-type: none"> <li>83% in a satisfactory condition               <ul style="list-style-type: none"> <li>Renew 34.31 km of roads (over four years)</li> </ul> </li> <li>Upgrade or build 13240 square metres of carpark (over four years)</li> </ul>
<b>A2.2 Drainage</b>				
Transport		Install and maintain a safe, efficient and effective drainage system, that minimises the risk of flood damage, whilst minimising water pollution and replenishing groundwater.	<ul style="list-style-type: none"> <li>20 new pits are installed in areas subject to local flooding</li> <li>City wide educting of pits 1.5 times pa</li> <li>Underground pipes are subject to ongoing inspection but the majority of clearing and unblocking works is initiated by system failure during storms.</li> <li>programd maintenance of approximately 15 drainage sumps</li> <li>6 cycles pa of street-sweeping</li> </ul>	<ul style="list-style-type: none"> <li>implement 10 year forward works program for renewal and upgrade of aging and inefficient drainage infrastructure (2013/14 forward)               <ul style="list-style-type: none"> <li>100 extra functional pits (over four years)</li> </ul> </li> </ul>



SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
<b>A2.3 Footpaths, Dual-use Paths, Cycleways (Paths)</b>				
Transport		Efficiently re-furbish and maintain footpaths and cycleways to a safe standard. Provide accessible paths that provide links to public facilities. (safe standard - footpaths which are easily accessed and trafficable and free from tripping hazards with good slip resistance).	<ul style="list-style-type: none"> <li>307 linear metres upgrade of slabs to concrete</li> <li>939 linear m of new paths installed 12/13</li> <li>Current condition of footpaths and cyclepaths – 120 km in CoN:               <ul style="list-style-type: none"> <li>21.7 km in excellent condition</li> <li>14.2 km in good condition</li> <li>34.1 km in fair condition</li> <li>25.8 km in poor condition</li> <li>23.7 km in very poor condition</li> </ul> </li> <li>0 km of cycleways added in 2012/2013</li> </ul>	<ul style="list-style-type: none"> <li>Implement 10 year forward works program for footpath renewal (2013/14 forward)</li> <li>footpath audit (annual)</li> <li>renew 12793m of footpaths (over four years)</li> <li>construct 1864m of new paths (over four years)</li> </ul>
<b>A2.4 Transport Planning and Management</b>				
Transport		Plan and manage the Cities transport systems so it is easy to get around by the preferred mode of travel, whether by car, public transport, cycle or foot.	<ul style="list-style-type: none"> <li>Strategic planning of traffic routes</li> <li>Preparation of a parking strategy</li> <li>Identify and update 'hot spot' areas</li> <li>Local area traffic management studies</li> <li>Introduction of active transport initiatives as opportunities arise</li> <li>2-4 new bus shelters constructed per year</li> </ul>	<ul style="list-style-type: none"> <li>complete 8 blackspots (over four years)</li> <li>replace 16 bus shelters (over four years)</li> </ul>
<b>A3.14 Graffiti Removal</b>				
Community Development		Maintain amenity and discourage anti-social behaviour.	<ul style="list-style-type: none"> <li>Fortnightly inspections of Bus shelters and public buildings</li> <li>Removal of graffiti reported by residents within 48 hours</li> <li>Removal of offensive graffiti within 6 hours</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A3.17 Built Facilities - Provision</b>				
Community Development		Manage, maintain and upgrade Council Buildings so that they are fit for purpose and available for agreed users.	<ul style="list-style-type: none"> <li>Maintain City's facilities.</li> <li>Halls and Pavilion condition:               <ul style="list-style-type: none"> <li>40% in a satisfactory condition</li> <li>20% of buildings require minor works</li> <li>20% of buildings require major works</li> <li>20% of buildings require demolition/rebuild</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Complete DC Cruickshank and commence Highview (over four years)</li> <li>Audit buildings and review maintenance program (year 1)</li> </ul>

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
<b>A4.8 Asset Management</b>				
Governance	SP2	Optimise the value and longevity of the City's assets through sustainable asset management.	<ul style="list-style-type: none"> <li>Physical audit of assets every second year</li> <li>Asset Management Strategy in place</li> </ul>	<ul style="list-style-type: none"> <li>Proactive maintenance of assets to ensure a schedule of maintenance which will avoid dilapidated assets (2013/14 forward)</li> <li>Implementation of asset management strategy (2013/14 forward)</li> </ul>
<b>A4.13 Fleet Management</b>				
Governance		Provide for the acquisition, maintenance and replacement of vehicles, plant and machinery to meet the operational needs of the City and maintain standards that ensure outstanding customer service.	<ul style="list-style-type: none"> <li>Maintaining a fit for purpose fleet which is managed upon the principals of value for money and whole of life costs.</li> <li>Currently achieving modest compliance with CoN's Purchasing Policy's sustainability principles.</li> </ul>	<ul style="list-style-type: none"> <li>Improved compliance with CoN's Purchasing Policy's sustainability principles (2013/14 forward)</li> </ul>

## Community Development

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
<b>A3.1 Support to Community Groups and Organisations</b>				
Community Development		Enable a high level of civic activity by providing support to community groups and organisations.	<ul style="list-style-type: none"> <li>Promote the activities of community groups and organisations through available city outlets</li> <li>Maintain a community contacts data-base</li> <li>Support local community organisations by implementing the Community Grant Fund</li> <li>Available for casual community hire:               <ul style="list-style-type: none"> <li>Allen Park Pavilion</li> <li>John Leckie Pavillion</li> <li>Dalkeith Hall</li> <li>Drabble House</li> <li>Mount Claremont Community Centre</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A3.2 Sport and Physical Recreation</b>				
Community Development	SP6.3	Facilitate opportunity for community connection through physical activity.	<ul style="list-style-type: none"> <li>Facilitate use of 7 Council sports reserves</li> <li>Facilitate 36 sporting clubs access to funding for the development and upgrade of their facilities as required</li> <li>Facilitate club development and governance - make available 2 club development workshops annually</li> <li>Provide a one-stop-shop for the City's 30+ sporting clubs</li> <li>Coordinate City's relationship with 36 local sporting clubs</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A3.3 Community Centres</b>				
Community Development		Build a connected community by providing facilities for community meetings and activities.	<ul style="list-style-type: none"> <li>Provide one staffed centre (Tresillian) with City-provided activities; and one unstaffed centre (MCC) with 3 rooms for hire and café facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
<b>A3.4 Libraries</b>				
Community Development	SP8	Provide a library service with a wide range of services and resource to meet the recreational, educational and technological needs of the community.	<ul style="list-style-type: none"> <li>Provide library services at two libraries.</li> <li>The Nedlands library is open 7 days a week for a total of 56.5 hours</li> <li>Mt Claremont library is open 5 days a week for a total of 37 hours.</li> </ul>	<ul style="list-style-type: none"> <li>Install a new library management system in partnership with the Western Suburbs Regional Library Network to provide an improved, reliable and user friendly electronic library service (Year 1).</li> <li>Improved program delivery (Year 1)</li> </ul>
<b>A3.5 Community Events</b>				
Community Development		Build local relationships and strengthen the capacity of local community groups and organisations.	<ul style="list-style-type: none"> <li>4 Summer concerts in the parks annually.</li> <li>Anzac Day Ceremony annually</li> <li>Remembrance Day Ceremony annually</li> <li>Blessing of the River event annually</li> <li>4 Citizenship ceremonies annually</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A3.6 Youth Program</b>				
Community Development		Provide or fund a range of healthy, socially positive youth activities that are not already delivered by other providers, so as to increase the local young people's positive engagement with the community.	<ul style="list-style-type: none"> <li>Provide drug and alcohol free youth events, including:               <ul style="list-style-type: none"> <li>1 local youth festival annually</li> <li>National Youth Week event annually</li> </ul> </li> <li>Provide and support a range of socially positive youth activities including:               <ul style="list-style-type: none"> <li>Youth Advisory Council (YAC)</li> <li>school holiday activities</li> <li>Nedlands Skate Park</li> <li>Bike facility at College Park</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A3.7 Aged Program</b>				
Community Development		Provide services and programs for seniors, in a way that encourages independence, inclusive-ness and new experiences, in environments that support positive outcomes.	<ul style="list-style-type: none"> <li>Provide HACC services to eligible senior residents</li> <li>Provide 9+ positive aging activities, per month, accessible to all well aged senior residents in Nedlands</li> <li>Provide a subsidy for Meals on Wheels to eligible senior residents</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
<b>A3.8 Business Community</b>				
Community Development		Maintain dialogue and positive relationship with the CoN's local businesses	<ul style="list-style-type: none"> <li>2x year local business sundowner events</li> <li>Database of local businesses updated every 2 years</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A3.9 Volunteer Services</b>				
Community Development		Maintain the current high level of volunteering in the community and the organisation.	<ul style="list-style-type: none"> <li>Place 200 volunteers pa in the community</li> <li>Provide 100, 000 volunteer hours for the CoN as an organisation</li> <li>Hold annual National Volunteer Week event</li> <li>Meet conditions of Service Level Agreement between City and Department for Communities to qualify for funding</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A3.10 Access and Inclusion</b>				
Community Development		Ensure access to Council services, facilities, information, community engagement opportunities, is equally available to all, including people with disabilities, in order to achieve a more inclusive community that values diversity (particularly in terms of diverse abilities).	<ul style="list-style-type: none"> <li>Meet legislative requirements:               <ul style="list-style-type: none"> <li>DAIP in place</li> <li>implement DAIP</li> <li>Report to DSC against DAIP annually</li> </ul> </li> <li>Facilitate quarterly meetings of the Access Working Group</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A3.11 Childcare Facility</b>				
Community Development		Provide a child care service for CoN residents	<ul style="list-style-type: none"> <li>Provide family/ home style child care, that meets licensing standards, to 22, 0-6 year olds</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>

## CEO, Corporate and Strategy

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
<b>A4.1 Consultation and Engagement</b>				
Governance		Effectively engage the community on Council issues, projects and decisions that affect them.	<ul style="list-style-type: none"> <li>Engage the community as set out in the community engagement policy</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A4.2 Communications</b>				
Governance		Ensure that the community is well informed.	<ul style="list-style-type: none"> <li>Provide print and digital information</li> <li>Update the website daily</li> <li>Distribute a newsletter to households every 6 months</li> <li>Monthly news update in local newspaper</li> <li>Update notice boards monthly</li> </ul>	<ul style="list-style-type: none"> <li>Marketing for the Strategic Community Plan (Year 1)</li> <li>Video information (Year 2)</li> <li>Implement comprehensive communication plans for major events or campaigns (Year 2)</li> </ul>
<b>A3.17 Built Facilities - bookings</b>				
Community Development		Enable a high level of civic activity by managing the bookings	<ul style="list-style-type: none"> <li>Manage the casual and regular bookings of 5 community facilities:               <ul style="list-style-type: none"> <li>Allen Park Pavillion</li> <li>John Leckie Pavillion</li> <li>Dalkeith Hall</li> <li>Drabble House</li> <li>Mount Claremont Community Centre</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A4.3 Customer Service</b>				
Governance		Provide service to the customers of the CoN by being the first point of contact for all immediate communications with the City.	<ul style="list-style-type: none"> <li>Provide customer service face-to-face and via telephone 8.30am - 5pm Monday to Friday</li> <li>Provide information to customers on request</li> <li>Receive payments from customers as required</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
<b>A4.4 Governance</b>				
Governance		Ensure good governance of the CoN through following meeting procedures, reviewing Council policies and reviewing local laws.	<ul style="list-style-type: none"> <li>■ Council agenda's distributed a week in advance to councillors and available to the public the day after distribution (online, in library and at CoN administration)</li> <li>■ Council minutes available online, 7 working days after Council meeting</li> <li>■ 100% for CoN annual compliance return</li> <li>■ Currently 6 local laws overdue for review</li> </ul>	<ul style="list-style-type: none"> <li>■ Maintain current level of service</li> </ul>
<b>A4.5 Advocacy</b>				
Governance	SP9 SP10	Advocate on key issues of community interest.	<ul style="list-style-type: none"> <li>■ Council raises issues of interest or raised by the community, with state or federal government agencies</li> </ul>	<ul style="list-style-type: none"> <li>■ Key issues for advocacy (over four years):               <ul style="list-style-type: none"> <li>- undergrounds power</li> <li>- transport (Stirling Highway and light rail)</li> <li>- metropolitan reform</li> <li>- Swan River issues</li> </ul> </li> </ul>
<b>A4.6 Regional Cooperation and Collaboration</b>				
Governance	SP8 SP8 SP8	Work with other local authorities in the region for the benefit of the Nedlands community	<ul style="list-style-type: none"> <li>■ WESROC Projects:               <ul style="list-style-type: none"> <li>- Whadjuk Trails Network</li> <li>- Native plant subsidy scheme</li> <li>- Earthcarers program</li> <li>- Climate change education program</li> <li>- Emergency Management</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>■ Work with neighbouring local authorities for the benefit of the Community               <ul style="list-style-type: none"> <li>- light rail project (over four years)</li> <li>- greenways - project along railway (ongoing project commencing Year 1)</li> <li>- replace libraries operating system (Year 1)</li> </ul> </li> </ul>
<b>A4.7 Corporate Planning</b>				
Governance		Ensure that Council's decisions take community views into account and deliver the best results possible within available resources, through Integrated Planning and Reporting, in accordance with Act	<ul style="list-style-type: none"> <li>■ A Strategic Community Plan and Corporate Business Plan that meets the requirements of the Local Government Act</li> <li>■ A system in place to monitor and report on progress as per legislation</li> </ul>	<ul style="list-style-type: none"> <li>■ implement monitoring and performance management (2013/14 forward)</li> <li>■ 'intermediate' or 'advanced' standard for Integrated Planning and Reporting (over four years)</li> </ul>

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
<b>A4.8 Asset Management - Registers</b>				
Governance		Ensure changes to the management or value of assets are fed directly in to the long term financial plan	<ul style="list-style-type: none"> <li>Asset registers updated yearly</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A4.9 Financial Management</b>				
Governance		Provide efficient, effective and legislatively compliant financial management, enabling the City of Nedlands to sustainably provide services to the community into the future.	<ul style="list-style-type: none"> <li>Sound financial management compliant with legislative requirements</li> <li>Inform ratepayer and the community about the annual rates and fees, through rates notices and the annual budget report</li> <li>Annually report on the financial activities and position of the CoN and ensure the report is accessible to the community through the internet and print</li> <li>Long term financial plan in progress</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A4.10 Human Resources and Organisational Development</b>				
Governance		Provide high performing human resources to deliver efficient, effective and legislatively compliant services to the City of Nedlands.	<ul style="list-style-type: none"> <li>Provide impartial, timely advice and professional expertise in a fair and unbiased way</li> <li>Provide a proactive HR service to Business Units through a program of meetings, at least monthly</li> <li>Workforce Management Plan under development</li> </ul>	<ul style="list-style-type: none"> <li>Meet Increased requirements under the OHS Act (as required by impending legislation)</li> </ul>
<b>A4.11 Risk Management and Disaster Recovery Planning</b>				
Governance		To minimise risk to the City and to ensure the continuity of services in the event of disaster	<ul style="list-style-type: none"> <li>Risk assessment undertaken for new initiatives and projects</li> <li>Business continuity model being developed</li> </ul>	<ul style="list-style-type: none"> <li>Maintain current level of service</li> </ul>
<b>A4.12 Information Technology and Records Management</b>				
Governance		Manage the City's IT resources effectively to support the business systems of the CoN Provide IT services to visitors of the Cities main service centres (Nedlands Library, NCC and Administration Building)	<ul style="list-style-type: none"> <li>7 public computers available for public use</li> <li>Free WiFi available at Mount Claremont Library and Tresillian</li> </ul>	<ul style="list-style-type: none"> <li>Selected staff to be provided with remote access to City's systems while on the road, so able to better respond to customer enquiries and complaints (Year 2)</li> <li>WiFi to be established at main service centres (Year 2)</li> </ul>



## HOW WE TEST OUR EFFICIENCY AND EFFECTIVENESS

The Administration is constantly looking for ways to improve the efficiency and effectiveness of City services and activities. This section highlights some recent examples and outlines the focus for further improvements in the short to medium term.

### Recent and current examples

- Substantial improvement in the effectiveness of parking enforcement, particularly in Hollywood and QEII areas, through using Licence Plate Recognition Camera
- Additional Ranger provided at no additional cost to the ratepayer (self-funding through fine revenue)
- Hydrozoning – water use matched to need so no wastage
- Swimming pool inspections brought in-house which reduced cost and enabled a more effective service to be provided
- 50% improvement in processing times for Development Applications
- Investigation of waste disposal options. Once realised this may save the City anything up to \$300,000 annually depending on where the City chooses to dispose of waste
- The City has audited its bin collection service and seeks to save in excess of \$60,000 annually
- Saving on contract staff by undertaking work in house including vermin control, watering, weed control, rubbish collection and planting and mulching has reduced cost by \$30,000
- A recent audit of residential and commercial waste bins within the City would have cost at least \$10,000 if conducted by an external agency, but the City undertook this audit in-house. Approximately \$8,000 of increased commercial rubbish bin services are now online.
- The City has reduced the use of the bin bath service reducing call outs for the cleaning of used bins following their return to the City. A saving of approximately \$6,000 annually
- The City will save approximately \$8,000 annually in the collection of dog waste bins on Swanbourne beach by reducing collections from twice a week in winter to once a week
- Downgraded specification of utility vehicles, reducing cost with no loss of service
- Tresillian recreational service: operations have been reviewed, services have been enhanced, fees for service have been increased, operational expenditure has been decreased

- New website: improving access to information by the community
- On-line requisitions have replaced manual purchase orders which has resulted in faster purchase orders and improved security
- IT Help Desk – brought service in-house due to the escalation of external service provider costs. This initiative improved service levels and reduced cost

### **Focus for the short to medium term**

- Scheduled operational reviews:
  - Aged care services
  - Community development
  - Water efficiency (Council and community, including campaign)
  - Review of natural areas management (including paths)
  - Traffic management
- Potential privatisation of Point Resolution Occasional Child Care Centre (PROCC) with no loss of service to the community and substantial savings to the City of Nedlands
- Installation of VOIP (year 1) will save organisation \$60,000 per year in telephony charges
- Modifying the frequency of public litter bin servicing in some areas in the winter months without causing odour nuisances or other concerns in certain areas with a potential saving of \$15,000-20,000 annually
- Automation of irrigation
- The City is investigating the possibility of installing public litter bin posts utilising internal resources with a potential saving of \$4,000 per annum
- Give consideration to becoming a Building Certifying Authority
- Streamline approvals for pools and other developments by relying on professional engineering sign off of Traffic Management Plans
- Development of standard planning approval conditions
- Provide better customer service by redefine the planning administrator role to assist with customer enquiries
- Working towards online forms
- Investigate CRM (Customer Relationship Management) software to improve responses and give confidence to all customer service requests

- Substantial reduction in printed publications replaced by more on-line and electronic means of distributing information
- Reduce cost of training by in-house provision for core IT systems, TRIM, Authority etc
- “Virtual desktop” – computing provided remotely from desktop, reducing cost per workstation
- Reducing subsidies:
  - Charging appropriate health fees to the stall holders at the Mount Claremont Farmer’s Market. This would bring in approximately \$20,000 annually in fees, based on \$200 per stall (which is the rate for inspecting individual food premises) instead of \$5,000 for the whole market as is currently the case.
  - Remove subsidy for cat sterilisation – costs of this service will increase once sterilisation becomes mandatory and purpose of it now somewhat redundant

## WHAT DIDN'T MAKE THE CUT

The Corporate Business Plan closely matches the expectations set by the Strategic Community Plan. For example, the Asset Management section sets out in detail what the Corporate Business Plan delivers over the next four years in relation to the ten year program. In some cases the four year program exceeds expectations. This has required rigorous planning and prioritisation and a strong focus on efficiency (see previous section), but has not been at the sacrifice of other highly valued facilities or services. Therefore, the commitment to continuing to deliver other services at the current standard has also been met.

There is one expectation that the community might have that isn't included in the Corporate Business Plan. This is the Tawarri Jetty project. While this Jetty project wasn't a specific feature in the Strategic Community Plan, nonetheless it is highly valued and the City is keen to see it rebuilt. There was an insurance payment that is being held in reserve while the City secures additional funding. A recent grant application has been declined so at this stage, this project is in the "holding pen". In the meantime, design is continuing to align with the all abilities play space so the project will be ready to proceed and designed appropriately should it receive the green light.

A number of items in the Corporate Business Plan are dependent on external funding. The funding is being actively pursued in all these cases and the prospects appear to be favourable. These items are:

- Foreshore protection
- Bushland management
- Greenways development
- Community facilities upgrades (a mixture of grants and Club contributions)
- Bus shelter replacements (half of the planned replacements are subject to external funding)

## SUMMARY OF OUR WORKFORCE PLAN

### Workforce projections – resourcing the increased activity in the plan

The projected workforce increases for delivery of the plan predominantly reflect the focus on arresting the decline in infrastructure (see shaded areas in the table below). The significantly increased work program requires additional resources to manage and deliver it well.

Year 1 2013/14	Year 2	Year 3	Year 4
+1FTE Parks Apprentice	+0.4FTE Communications Officer	+0.6FTE Communications Officer (part time to full time)	
+1FTE Manager Technical Services and Design	+0.59 FTE Horticultural Technical Officer		
+1FTE Reception/Admin	+1FTE Community Care Officer		
+1FTE Engineering Projects Officer			
+1FTE Survey Assistant			
+1FTE Workshop Apprentice			
+0.5FTE Librarian			
+0.5FTE Qualified Teacher PROCC			
+0.5 OSH Officer			

While the City's workforce possesses a good mix of skills and capabilities which enables the delivery of quality services and programs that the community values, competition for sought-after skills is an ongoing challenge.

The City's employee age profile has staff fairly evenly distributed across the four main quadrants of age categories. This is beneficial in contributing to effective succession planning and ensuring a replacement workforce for those employees towards the retirement end of the age spectrum. Partnerships with tertiary institutions and colleges are being established in order to ensure an ongoing replacement workforce is available. Apprenticeships and traineeships have also been identified as valuable avenues for renewing the workforce.

Over the four years of the Corporate Business Plan, the City's staff development needs have been identified as needing to be focused on key capabilities including:

- management and supervisory skills – effective leadership and decision-making skills
- ongoing learning and continuing professional development across a range of disciplines
- use of technology to enable staff to minimise processing and better serve customers – via the use of new technology and improved systems and doing more with less resources.

## KEY POINTS OF OUR ASSET MANAGEMENT PLAN

### Summary of Asset Management Policy

As the custodian of the City's assets, we shall ensure:

- all legal obligations of the Council are met
- representation of the community as asset owners
- decisions are made on accurate, well founded technical and professional asset management advice
- assets are sustainably managed in an equitable manner

Asset management in the City of Nedlands aims for best practice within available resources ensuring that the assets under its control are maintained in a safe and functional condition and replaced according to adopted strategies and plans.

Asset management involves Council, Administration and the community; from those that plan services, provide services and manage assets and services to those who use the assets. Council will utilise integrated decision making in order that the built, social, economic and natural impacts of asset provision and maintenance are properly considered throughout the asset management lifecycle.

The primary goal of asset management is to provide the required level of service in the most cost effective way through the creation, acquisition, maintenance, operation, rehabilitation and disposal of assets to provide for present and future generations.

The City's strategic financial planning will ensure that:

- sufficient funds are allocated as a priority each year for operating, maintenance and refurbishment or replacement of existing assets
- additional funds are identified and allocated where appropriate for the investment in new or upgraded assets

Investments in new infrastructure creation shall consider whole of life costs of the asset assessing benefit/cost ratios, net present values and the environmental and social benefits of investments. These will be modelled in the long term financial plan. Where appropriate this should include performance modelling of assets based on different funding scenarios.

## Summary of Asset Implications

See Appendix 2 for a schedule of capital projects over the coming four years. The results to be achieved are summarised in the table below, alongside the ten year commitments in the Strategic Community Plan.

Current state	10 Year Plan (SCP)	4 Year Plan (CBP)
<p><b>Community and sporting facilities</b></p> <p>A number of facilities in a poor and declining state.</p> <ul style="list-style-type: none"> <li>- 12% of buildings require demolition/rebuild</li> <li>- 26% of buildings require major works</li> <li>- 41% of buildings require minor works</li> </ul> <p>By the end of 10 years, 3-4 facilities below acceptable standards</p>	<p>Renewal of 5 highest priority facilities only.</p> <p><i>Master planning will identify type, purpose and location of built facilities in 5 locations:</i></p> <ul style="list-style-type: none"> <li>- DC Cruickshank (Yr 1-3)</li> <li>- Highview (Yr 3-5)</li> <li>- Allen Park (Yr 5-7)</li> <li>- Melvista (Yr 7-9)</li> <li>- <i>Nedlands Library (Yr9-10) funding will also be pursued from non-Council sources, including grants and donations</i></li> </ul>	<ul style="list-style-type: none"> <li>■ complete DC Cruickshank and commence Highview (over four years)</li> </ul>
<p><b>Roads</b></p> <p>Significant number of roads in poor standard with cracks appearing in some areas.</p> <p>By the end of 10 years more roads entering poor standard and cracks becoming potholes with road collapses in some sections and higher costs to bring back to satisfactory standard.</p>	<p>Overall road network in a satisfactory condition with just in time remedial work to prevent slipping into poor condition and associated cost escalation.</p> <p><i>SCP provides for:</i></p> <ul style="list-style-type: none"> <li>- <i>minimum sufficient funding to meet an acceptable standard</i></li> </ul>	<ul style="list-style-type: none"> <li>■ renew 34.31 km of roads (over four years)</li> <li>■ increasing from 3.2km in year 1 to 12.39km in year 4</li> </ul>



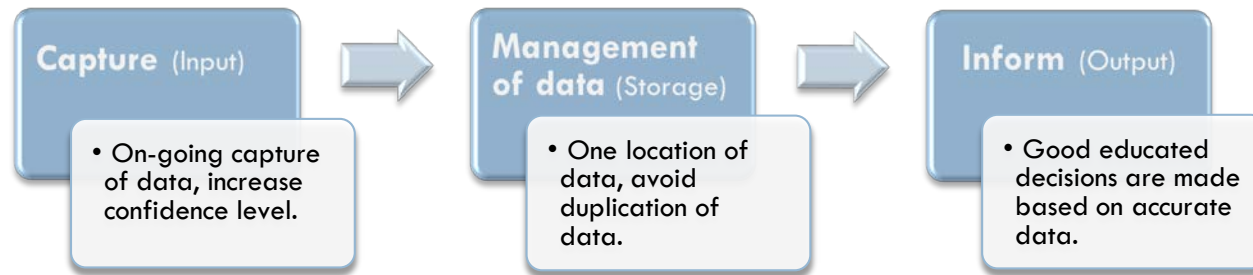
Current state	10 Year Plan (SCP)	4 Year Plan (CBP)
<b>Drainage</b> Incomplete and inadequate drainage network, increasingly unable to cope with inclement weather resulting in higher incidence of local flooding. By the end of 10 years system not coping.	Additional drains and upgraded existing drains to provide satisfactory drainage. <i>SCP addresses most critical areas and allows for:</i> <ul style="list-style-type: none"> <li>- 80 new pits (soak wells)</li> <li>- 20 existing pits (soak wells) upgraded</li> </ul>	<ul style="list-style-type: none"> <li>■ 100 extra functional pits over four years</li> </ul>
<b>Carparks</b> Currently in a satisfactory condition with upgrades occurring on an ad hoc basis	Business as usual (ad hoc renewals)	<ul style="list-style-type: none"> <li>■ upgrade or build 13240 square metres of carpark over four years</li> </ul>
<b>Blackspots</b> 31 blackspots in the City in 2012/13. (A blackspot is an intersection where 5 crashes or more have occurred over the previous 5 years)	<i>SCP allows for some blackspot works in compliance with Main Roads criteria</i>	<ul style="list-style-type: none"> <li>■ complete 8 blackspots (over four years)</li> </ul>
<b>Bus Shelters</b> 2-4 new bus shelters constructed per year	Business as usual (ad hoc replacements)	<ul style="list-style-type: none"> <li>■ replace 16 bus shelters (over four years)</li> </ul>
<b>Footpaths, Dual Use Paths and Cycleways (Paths)</b> Significant number of paths in poor standard with cracks appearing in some areas. Not meeting recommended per capita investment on cycleways.	Overall footpath network in a satisfactory condition with just in time remedial work to prevent slipping into poor condition and associated cost escalation.	<ul style="list-style-type: none"> <li>■ renew 3.2km pa (on average) (over four years) (total 12,793km)</li> <li>■ construct 466m pa (on average) of new paths (total 1,864m)</li> </ul>

Current state	10 Year Plan (SCP)	4 Year Plan (CBP)
By the end of 10 years more paths entering poor standard with cracks leading to collapse in some sections and substantially higher costs to bring back to a satisfactory standard.	<i>SCP allows for:</i> <ul style="list-style-type: none"> <li>- upgrade of slabs to concrete at approximately 5000m<sup>2</sup> /3.2km p.a</li> <li>- 500m of missing links to footpath network</li> <li>- \$115,000 pa investment in the cycle network (recommended standard)</li> </ul>	
<b>Natural Area Paths</b> A number of natural paths in poor condition and in need of repair	Business as usual (targeting major hazards and erosion only)	<ul style="list-style-type: none"> <li>■ renew 2285 square metres of natural path (over four years)</li> </ul>
<b>Greenway Planting</b> Since the adoption of the Greenways Policy in 2001 minimal greenways have been developed	Business as usual (prioritising greenways such as the railway reserve on a regional basis)	<ul style="list-style-type: none"> <li>■ plant 5860 square metres of greenway (over four years)</li> </ul>
<b>Trees</b> 21 600 street and reserve trees in 2012/13.	Increasing	<ul style="list-style-type: none"> <li>■ plant 2050 trees (over four years)</li> </ul>
<b>Parks</b> Ranging from poor to good with irrigation of playing fields generally poor. By the end of 10 years greater decline in condition with continued poor irrigation and park equipment in disrepair.	<i>Parks and associated equipment in a safe and functional condition.</i> <i>SCP provides for:</i> <ul style="list-style-type: none"> <li>- replacement as per asset management plan</li> <li>- a focus on renewing existing facilities; and</li> <li>- 5% increase in expenditure above this to allow for limited new initiatives/ requests.</li> </ul>	<ul style="list-style-type: none"> <li>■ small incremental enhancements (over four years)</li> </ul>

Current state	10 Year Plan (SCP)	4 Year Plan (CBP)
<b>Riverwall</b>  In 2011/2012 a 100m of river-wall was built and in 2012/13 nil was built	<i>SCP allows for:</i> <ul style="list-style-type: none"> <li>- about 50 lm or 100 lm to be replaced/ refurbished (based on matching funding from Swan River Trust)</li> </ul>	<ul style="list-style-type: none"> <li>▪ build 226m of riverwall (over four years)</li> </ul>
<b>Other – enhancing Nedlands</b>	<i>SCP provides for:</i> <ul style="list-style-type: none"> <li>- 'celebrating identity' – e.g. public art, heritage etc. to be decided annually</li> </ul>	<ul style="list-style-type: none"> <li>▪ Set aside \$50,000 per annum and set up a Public Art Committee to oversee this area</li> <li>▪ Seek opportunities to incorporate creativity and art into public works</li> </ul>

## Summary of Asset Management Improvement Plan

There are three main functions to the City's asset management as shown in the following diagram.



To improve the quality of the City's data all core functions must aim towards a high confidence rating. The actions to achieve this are outlined in the following table.

Objective	Action
Implement Asset Management Solution to capture asset information and record and store electronically	Investigate and purchase appropriate solution.
Enter clean data into data management solution	Transfer all known data from various registers plus those of upcoming audits.
Create a live accurate database which includes the capture and records of ongoing maintenance of assets	Offices capture asset data from field to update records within an organisational database.
Analyse data and report on assets in accordance with Australian Fair Accounting Practice	Asset management solution to interact with Authority.

## STRATEGIC RISK MANAGEMENT

Risk management is an integral part of good management practice and an essential element of sound corporate governance. Identifying and managing risk enables a more robust basis for decision-making and facilitates continuous improvement in performance

Strategic risks are things that could prevent or seriously impede the achievement of the Strategic Community Plan. These risks can arise in one area (e.g. finance) but also have serious consequences in other areas (e.g. reputation)

In the table below are the identified Strategic Risks to the City of Nedlands achieving the outcomes in the Strategic Community Plan. The Executive Management Committee will monitor these risks on a quarterly basis and Council will review twice a year.

Risk Category (where risk arises)	Risk Description	Controls
<b>Political</b>	Local Government Structural Reform: lower priority of Nedlands in the new amalgamated Local Government	Strategic Community Plan Corporate Business Plan Advocacy Ongoing engagement with neighbouring local governments
<b>Political</b>	Core changes to Local Government - rating powers	Long Term Financial Plan Advocacy Community Engagement Strategy Consider alternative revenue sources
<b>Political</b>	Change in State Planning Policy in conflict with Council's strategic direction for the shape and form of Nedlands	Advocacy Community Engagement Strategy

Risk Category (where risk arises)	Risk Description	Controls
<b>Financial</b>	Increased capital costs above assumption	LTFP Budget process Capacity Building Asset Management Plans Rigour of project management
<b>Financial</b>	Employee cost rises above assumption	LTFP Workforce Plan (WFP) Operational reviews
<b>Financial</b>	Revenue shortfall arising from factors such as external grants/funding, fees and charges, rates, and cost shifting from State and/or Federal Government to Local Government	LTFP Budget process Advocacy Evaluation / accreditation Integrated Planning and Reporting Communication Plan
<b>Human Resources</b>	Lack of available skilled staff	Workforce Plan
<b>Human Resources</b>	Lack of available skilled contractors/suppliers	Tender and Procurement Process Workforce Plan
<b>Human Resources</b>	Lack of volunteers for key service delivery	Workforce Plan Volunteer recruitment, support and recognition
<b>Political / Management Interface</b>	Breakdown in relationship between City Mayor/Council and CEO	Regular meetings CEO / City Mayor CEO performance review process Code of Conduct and Rules of Conduct Relevant policies Councillor training and induction Networking events

Risk Category (where risk arises)	Risk Description	Controls
<b>Social</b>	Pandemic/flu outbreaks	Local Emergency Management Arrangements Business Continuity Plan Local Health Plan
<b>Property and Systems</b>	Loss of Administration Centre functions	Business Continuity Plan Insurance Corporate Business Plan Asset Management Plan
<b>Environment</b>	Natural disaster	Local Emergency Management Arrangements Business Continuity Plan Local Health Plan
<b>Environment</b>	Adverse weather conditions and patterns above assumptions	Asset Management Plan
<b>Utilities</b>	Major utility breakdown (eg power, water)	Local Emergency Management Arrangements Business Continuity Plan
<b>Economic</b>	Major economic downturn	Long Term Financial Plan

## HOW WILL WE KNOW IF THE PLAN IS SUCCEEDING?

The following measures will be used to monitor the success of the Plan. The first column shows what strategic priority the measure is linked to (if applicable) and if the measure is also included in the Strategic Community Plan (denoted by an asterisk). Progress will be monitored in the Annual Report.

### CBP KEY PROGRAM/SERVICE INDICATORS

Link (*SCP)	Service	Performance Measures	Baseline	Desired Trend
SP4	A1.1	<b>Natural Area Management</b> No. of trees (seedlings) planted in natural areas and greenways	20,000 (11/12)	Maintain
SP6*	A1.5	<b>Parks passive assets (playgrounds, seats, benches, path-lights)</b> % of park's passive assets in a safe and functional condition	9.9% (11/12)	Increasing
SP2*	A1.5	<b>Irrigation Infrastructure</b> % of irrigation infrastructure in a functional condition and operationally efficient <ul style="list-style-type: none"> <li>– Infield Irrigation System</li> <li>– Pumping Equipment</li> <li>– Control Cabinets</li> <li>– Bores</li> </ul>	13% (11/12) 80% (11/12) 9% (11/12) 62% (11/12)	Increasing
SP2, SP6*	A1.5	<b>Sporting Infrastructure</b> % of sporting infrastructure in a safe and functional condition	24% (11/12)	Increasing
SP2	A1.5	<b>River wall in disrepair</b> linear metres of river-wall in disrepair	1km (11/12) (approximately)	Decreasing
SP1	A1.6	<b>Streetscape</b> no. of trees in streetscapes and parks	21,600 (11/12)	Maintain or increase
SP9	A1.11	<b>Underground Power</b> No. of lots with underground power	4382 (12/13)	Increasing



Link (*SCP)	Service	Performance Measures	Baseline	Desired Trend
SP2*	A2.1	<b>Roads</b>		
	A2.1	Road pavement % of road pavement in a 'satisfactory' condition	70% (11/12)	Increasing
SP2*	A2.2	Drainage % of drainage in a 'satisfactory' condition	TBD/ new	Increasing
SP2*	A2.3	<b>Footpaths and Cycleways</b>		
	A2.3	% of footpaths in a 'satisfactory' condition	new	Increasing
SP2	A2.3	km of dedicated cycle-ways (CoN and Main Roads)	new	Increasing
	A2.4	<b>Transport Planning and Management</b>		
SP7	A2.4	<b>Travel Smart</b> No. of Travel Smart initiatives adopted	4 (11/12)	Maintain
SP7*	A2.4	<b>Parking</b> % of respondents satisfied with the performance of the City of Nedlands in the area of control of parking	60% (2010)	Increasing
	A3.1	<b>Support to Community Groups and Organisations (includes Built Facilities)</b>		
SP6	A3.1	<b>Major projects</b> no. of major projects completed on time and within budget	1	Meet target
SP6	A3.2	<b>Sport and Physical Recreation</b> Sports club satisfaction level	75%	Maintain
SP9, SP10*	A4.5	<b>Advocacy</b> Effectiveness of advocacy on key issues of community interest	New	
SP8	A4.6	<b>Regional Co-operation and Collaboration</b>		
	A4.6	Effectiveness of WESROC programs/ projects supported by the CoN	New	
SP8	A4.6	Effectiveness of programs/ projects undertaken in partnership with neighbouring local governments	New	

## FINANCIAL MANAGEMENT MEASURES

Link (*SCP)	Service	Performance Measures	Baseline	Desired Trend
*	A4.9	<b>Operating Surplus Ratio</b> The extent to which revenues raised cover operational expense only or are available for capital funding purposes.	TBA	10% or greater
*	A4.9	<b>Current Ratio</b> The liquidity position of a local government that has arisen from the past years transactions.	TBA	1:1 or greater
*	A4.9	<b>Debt Service Cover Ratio</b> The ratio of cash available for debt servicing to interest, principal and lease payments.	TBA	2 or greater
*	A4.9	<b>Own Source Revenue Coverage Ratio</b> An indicator of a local government's ability to cover its costs through its own revenue	TBA	Between 40% and 60%

## ASSET MANAGEMENT MEASURES

Link (*SCP)	Service	Performance Measures	Baseline	Desired Trend
SP2.1.9	A4.8	% implementation of Asset Management Plan	<b>New</b>	
*	A4.8	<b>Asset Consumption Ratio</b> The ratio highlights the aged condition of the local government's stock of physical assets.	TBA	50% or greater
*	A4.8	<b>Asset Sustainability Ratio</b> This measures the extent to which assets managed by the local government are being replaced as they reach the end of their useful lives.	TBA	90% or greater
*	A4.8	<b>Asset Renewal Funding Ratio</b> This indicates whether the local government has the financial capacity to fund asset renewal as required, and can continue to provide existing levels of services in future, without - additional operating income; reductions in operating expenses; or an increase in net financial liabilities above that currently projected.	TBA	Between 75% - 95%.

**WORKFORCE MANAGEMENT MEASURES**

Link (*SCP)	Service No.	Performance Measures	Baseline	Desired Trend
	A4.10	% staff turnover	20% (2011/12)	17% (2012) at or below LG average
	A4.10	Employee Satisfaction % of employees satisfied with working at the City of Nedlands	66% (2011/12)	Maintain or Increase

## APPENDIX 1: SUMMARY OF OUR SERVICES

Planning and Development	Technical Services	Community	Corporate and Strategy
<p><b>Strategic Planning</b></p> <ul style="list-style-type: none"> <li>High level strategy development and planning</li> <li>Review and update Town Planning Scheme</li> <li>Place making and community engagement projects</li> </ul> <p><b>Statutory Planning</b></p> <ul style="list-style-type: none"> <li>Process and, where delegated, decide development applications</li> <li>Report and recommend on applications requiring Council decision</li> <li>Provide accurate and helpful information to customers</li> </ul> <p><b>Building Services</b></p> <ul style="list-style-type: none"> <li>Process and determine applications for building permits</li> <li>Provide advice on development applications as appropriate</li> <li>Site inspections for compliance and in response to customer</li> <li>Manage leases of City buildings and reserves</li> </ul>	<p><b>Engineering Services</b></p> <p>Manage, construct and maintain infrastructure assets to agreed levels of service at the lowest possible “whole of life costs”</p> <ul style="list-style-type: none"> <li>Roads – resurface, upgrade and maintain</li> <li>Drainage – install and maintain</li> <li>Footpaths – construct and maintain</li> <li>Cycleway – construct and maintain</li> <li>City Buildings – upgrade and maintain</li> <li>Car parking – upgrade and maintain</li> </ul> <p>This includes:</p> <ol style="list-style-type: none"> <li>Road resurfacing</li> <li>Road sweeping</li> <li>Patching and pothole repair</li> <li>Crack sealing</li> <li>Minor road repairs</li> <li>Kerb replacement</li> <li>Signage</li> <li>Installation of bollards</li> <li>Line marking</li> <li>Traffic counts</li> </ol>	<p><b>Tresillian Community Centre</b></p> <p>Provide recreational courses, exhibitions, a café, a crèche and artist studios</p> <p><b>Community Engagement and Consultation</b></p> <ul style="list-style-type: none"> <li>Enable community members to have a say on issues of interest</li> <li>Clearly identify consultation opportunities and ensure that consultation opportunities are accessible by all</li> </ul> <p><b>Communications</b></p> <p>Provide internal and external communications support to Council projects, activities and services.</p> <p><b>Aged Care Services</b></p> <p>Services and programs for well-aged seniors and seniors that are designed to encourage independence, inclusiveness and new experiences in positive environments.</p>	<p><b>Corporate Services</b></p> <ul style="list-style-type: none"> <li>Strategic and Corporate Planning</li> <li>Risk Management</li> <li>Disaster Recovery Planning and Support</li> <li>Emergency Management</li> <li>Policy Development and Review</li> <li>Local Laws Review</li> </ul> <p><b>Customer Services</b></p> <ul style="list-style-type: none"> <li>First point of contact for queries</li> <li>Front counter reception</li> <li>Switchboard</li> <li>Cashier Services</li> <li>Hall and reserve bookings</li> </ul> <p><b>Finance Services</b></p> <ul style="list-style-type: none"> <li>Annual Financial Statements</li> <li>Monthly Financial Management reporting</li> <li>Budget Management</li> <li>Accounts Payable</li> <li>Accounts Receivable</li> <li>Payroll</li> <li>Rating Services</li> <li>Insurances</li> </ul>

Planning and Development	Technical Services	Community	Corporate and Strategy
<p><b>Development Compliance</b></p> <ul style="list-style-type: none"> <li>Respond to issues related to development compliance with relevant legislation, rules and any approvals granted. Take enforcement action as needed.</li> <li>Swimming pool inspections</li> </ul> <p><b>Environmental Health</b></p> <p>Health investigations (such as food premises, public buildings, skin penetration establishments), noise assessments, food sampling, temporary accommodation, event safety, pest control and complaint resolution</p> <p><b>Sustainability</b></p> <p>Sustainability advice particularly in the area of energy and water efficiency</p> <p><b>Special Projects</b></p> <p>Coordination of the development of the Whadjuk Trails Network, which is a cultural and environmental walking trail within the western suburbs</p>	<ul style="list-style-type: none"> <li>k) Grading and maintenance of unsealed ROW's (Right of Ways)</li> <li>l) Maintain car parks</li> </ul> <p><b>Transport and Parking</b></p> <ul style="list-style-type: none"> <li>Investigate and address transport issues</li> <li>Improve intersections and road layouts</li> <li>Investigate and resolve parking issues</li> </ul> <p><b>Black Spot Projects</b></p> <p>Safety improvements to intersections and roads with a history of crashes</p> <p><b>Building Upgrade and Maintenance</b></p> <ul style="list-style-type: none"> <li>Routine and non-routine maintenance</li> <li>Project management for large capital works building projects</li> </ul> <p><b>Fleet Management</b></p> <p>Provide for acquisition, maintenance and replacement of vehicles, plant and machinery to meet operational needs and standards that ensure a high level of customer service</p>	<p><b>Library Services</b></p> <p>Provision of two libraries – Nedlands Library on Stirling Highway and Mt Claremont Library at the Mt Claremont Community Centre. Both libraries provide a wide range of services and resources to meet the community's recreational, educational and technological needs</p> <p><b>Childcare Services</b></p> <p>Provision of a child care service for residents and ratepayers. The centre is licensed to care for up to 22 children from 0 – 6 years of age with an aim to provide a family/home style level of care.</p> <p><b>Sport and Recreation</b></p> <p>Provide one-stop shop for City's 30+ sporting clubs. Coordinate CSRFF grant applications. Facilitate club development and governance.</p> <p><b>Volunteer Services</b></p> <p>Maintain the current high level of volunteering in the community and the organisation.</p>	<p><b>Governance and Elected Members</b></p> <ul style="list-style-type: none"> <li>Meeting agenda and minutes</li> <li>Executive Assistant support for CEO and Mayor</li> <li>Informing Elected Members to enable effective decision making</li> </ul> <p><b>Human Resources and Organisation Development</b></p> <ul style="list-style-type: none"> <li>Staff recruitment and selection</li> <li>OSH</li> <li>HR Management reporting</li> <li>Staff Performance Management</li> <li>Corporate training</li> </ul> <p><b>Information Technology</b></p> <ul style="list-style-type: none"> <li>Systems support</li> <li>Helpdesk service</li> <li>Network service availability</li> <li>PC replacements</li> <li>Security of IT systems/networks</li> </ul> <p><b>Records</b></p> <ul style="list-style-type: none"> <li>Receipt of incoming correspondence</li> <li>Manage hard copy records</li> <li>Manage TRIM electronic data management system</li> </ul>

Planning and Development	Technical Services	Community	Corporate and Strategy
<p><b>Environmental Conservation</b> Work with community groups and government agencies to ensure that natural area preservation and biodiversity is maintained and improved in a coordinated manner that aligns with the City's Bushland Management Plan.</p> <p><b>Ranger Services</b></p> <ul style="list-style-type: none"> <li>▪ Parking enforcement</li> <li>▪ Animal control</li> <li>▪ Bush Fire Act</li> <li>▪ Emergency mgt planning, response and recovery</li> <li>▪ Illegal waste dumping</li> <li>▪ Abandoned vehicles</li> </ul>	<p><b>Other functions</b></p> <ol style="list-style-type: none"> <li>a) Graffiti management</li> <li>b) Bus shelters</li> <li>c) Facilitate underground power program</li> <li>d) River wall/Foreshore enhancement, renewal and maintenance</li> <li>e) Black spot projects</li> <li>f) Signage and line marking</li> <li>g) Project administration</li> <li>h) Strategic Asset Management</li> <li>i) Capital Works Administration</li> <li>j) Design Services</li> </ol> <p><b>Parks Services</b> Management, maintenance and renewal of the City's parks, gardens, reserves and sporting facilities</p> <p><b>Waste Services</b> Waste collection and disposal service including kerbside mobile garbage bin collection service, Bulk collection service, and recycling stations located throughout the City.</p>	<p><b>Youth Services</b> Provide drug and alcohol free youth events to increase local young people's positive engagement with the community.</p> <p><b>Business Services</b> Maintain database of local businesses. Provide local business sundowners twice per year.</p> <p><b>Community Events</b> Provide community events such as Summer Concerts in the Park, Anzac Day ceremony, Remembrance Day Ceremony, Blessing of the River and Citizenship Ceremonies.</p> <p><b>Access and Inclusion</b> Develop and implement Disability Access and Inclusion Plan and facilitate the Access Working Group.</p> <p><b>Other Functions</b> Process applications for non-City of Nedlands events</p>	<p><b>Procurement Services</b> Provide policy and guidance to Council for consistency and control over procurement activities purchasing.</p>

## APPENDIX 2: CAPITAL PROJECTS SCHEDULE



**CARRY FORWARDS 2013/14**

- Beecham Road Retaining Wall
- Railway Aberdare Blackspot Intersection (design)
- Guger Railway Loch Blackspot Intersection
- Brockway / Brookdale / Underwood Blackspot Project
- Elizabeth Street / Bruce Street Blackspot Project
- Acacia Lane
- Riverview Court (design)

WORK	(2013\14)	(2014\15)	(2015\16)	(2016\17)
Roads, Renewals/ Re-sheets (see Map 1, p. 64)				
Roads, renewal, re-sheets program	*	*	*	*
Blackspots, Renewal, Improvements and Additions				
Stirling Broadway Blackspot Intersection	*			
West Coast Highway and North Street	*			
Brockway / Brookdale / Underwood	*			
Guger, Railway, Loch Blackspot Intersection	*			
West Coast Hwy and Alfred Rd		*		
Stirling Highway and Taylor Road		*		
Stirling Highway Blackspot Study			*	
Intersection Improvements				*

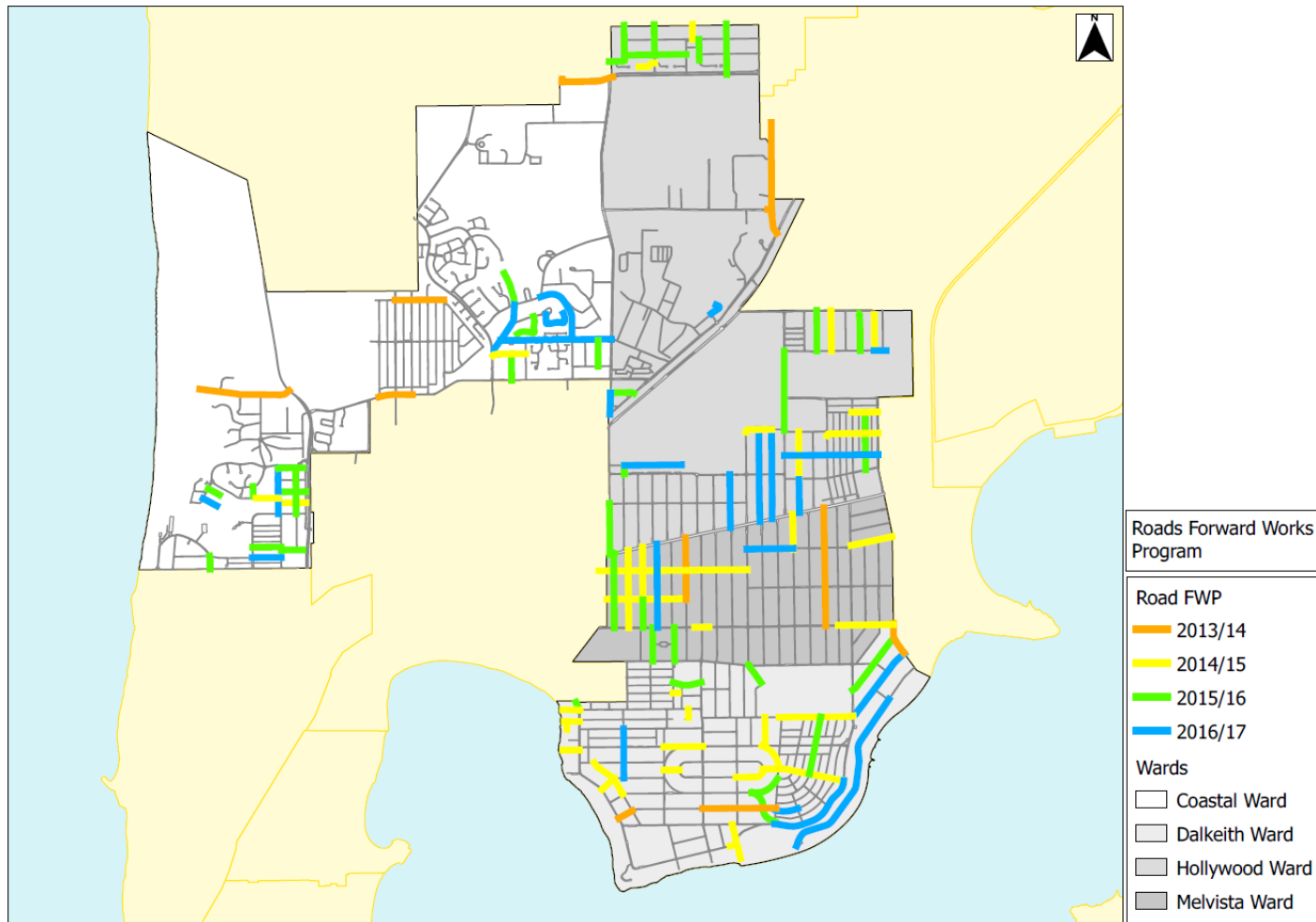
WORK	(2013\14)	(2014\15)	(2015\16)	(2016\17)
Drainage				
Infiltration Program				
Sump and Pit Renewal Program	*	*	*	*
Pipe Renewal Program				*
Waroonga / Princess Intersection	*			
Loftus Street Sump Upgrade	*			
Bishop Road	*			
Waratah Place	*			
Loftus Street Sump Upgrade		*		
John XXIII Avenue			*	*
Dalkeith Road			*	
Footpaths, Dual Use Paths and Cycleways (see Map 2, p. 65)				
Renewals	*	*	*	*
Upgrades and Missing Links	*		*	*
Parking and Bus Shelters				
Smyth St Parking		*	*	
Bridge Club		*		

WORK	(2013\14)	(2014\15)	(2015\16)	(2016\17)
Broadway Foreshore car park		*		
Carparks Rehabilitation				*
Bus Shelter Replacement	*	*	*	*
Building - Renewal, Improvements, Replacements				
John Leckie Pavillion	*			
Allen Park	*		*	
Buildings Asset Audit			*	
Dalkeith Hall		*		*
Drabble House	*		*	
Hackett Playground	*	*		
NCC Kitchen	*	*	*	
Mt Claremont Community Centre		*		
Mt Claremont Changerooms	*			
Maisonettes	*	*		
Tresillian	*			
Administration Building	*			
College Park Family Centre		*		
118 Wood St		*		

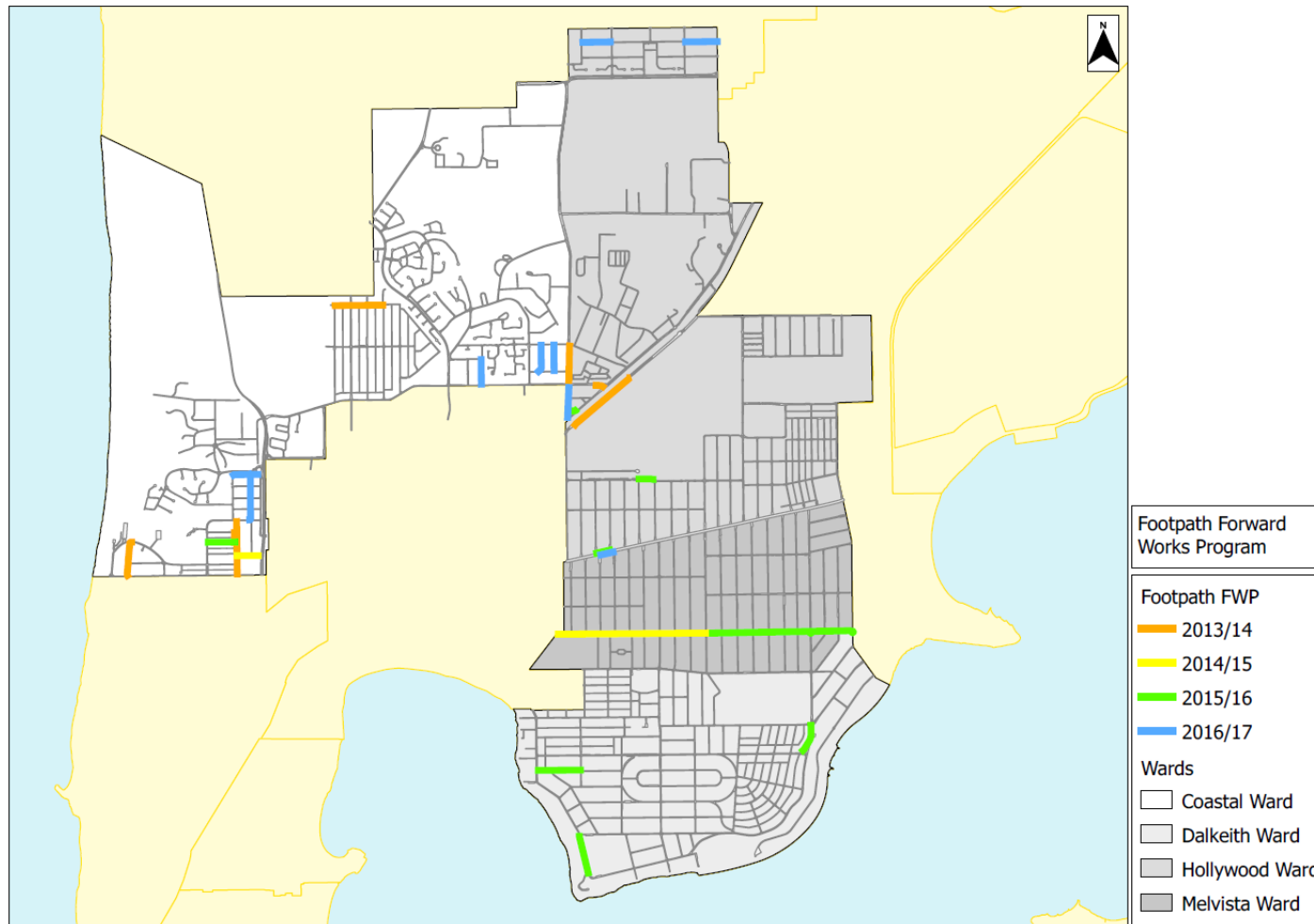
WORK	(2013\14)	(2014\15)	(2015\16)	(2016\17)
PROCC	*			
Council Depot	*	*	*	*
Council Buildings				*
DC Cruickshank		*	*	*
Natural Areas - Pathways				
Allen Park	*	*		
Point Resolution Reserve		*		
Birdwood Parade			*	
Mount Claremont Reserve				*
Natural Areas – Greenways, Erosion Control				
Railway Reserve	* Stage 2	* Stage 3	* Stage 4	
Point Resolution Buffer				*
Sustainability				
Bore installation	*	*		
LED lighting and Solar Panel, and Wind generation Retrofitting	*	*	*	*
Walls and Jetties				
Wall replacement at Beaton Park	*	*		

WORK	(2013\14)	(2014\15)	(2015\16)	(2016\17)
Parks and Reserves				
Combined Parks and Reserves	*	*	*	*
Hubs implementation (to be specified)				*

## Roads Forward Works Program 2013/14 – 2016/17



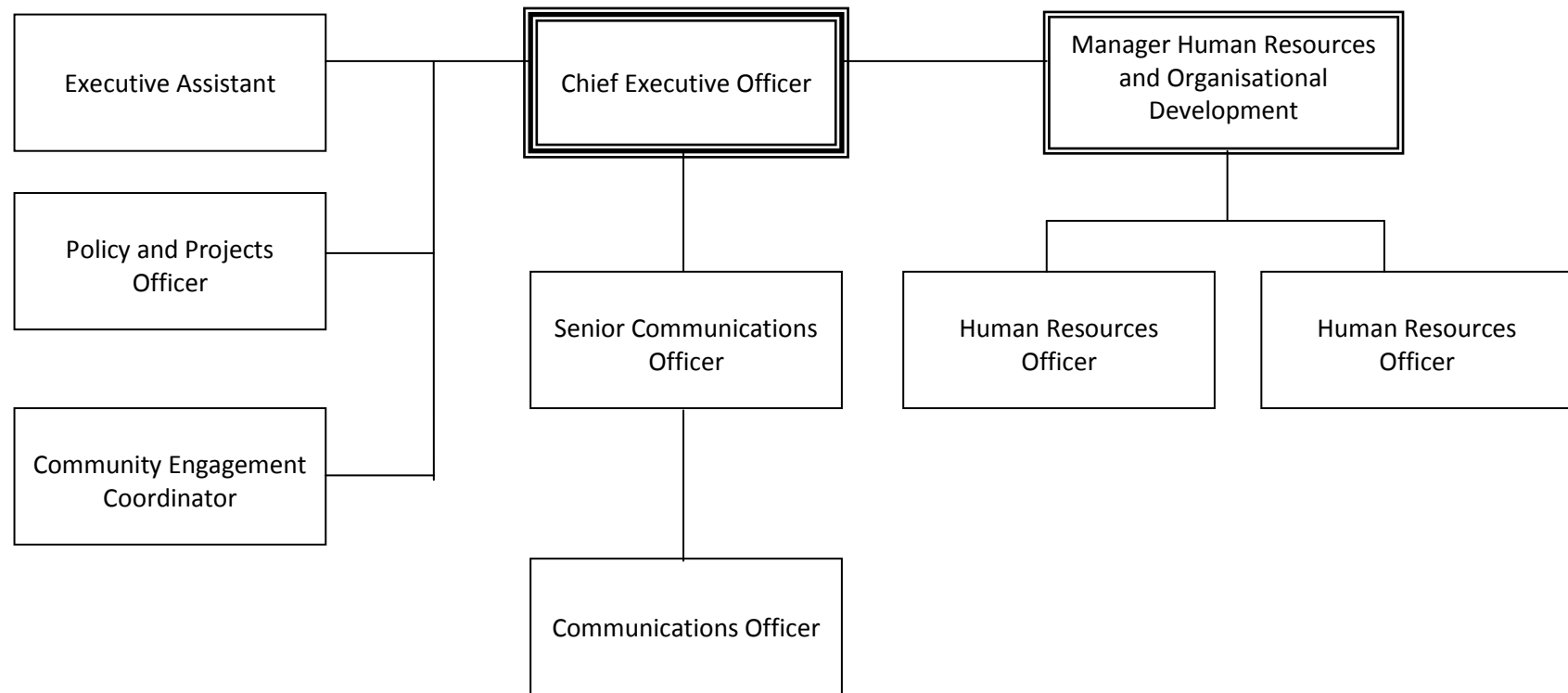
**Map 2 Footpath Forward Works Program 2013/14 – 2016/17**

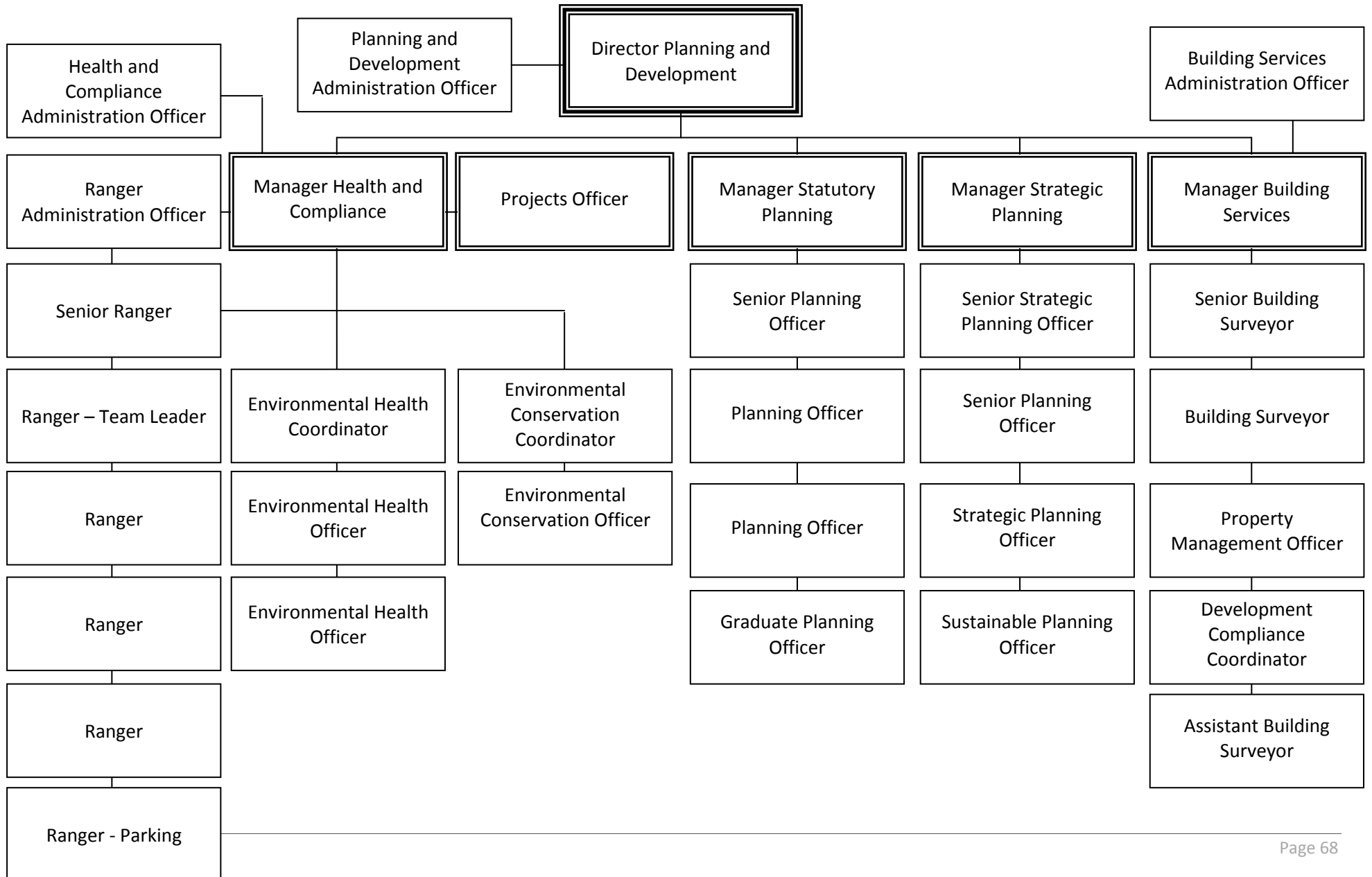


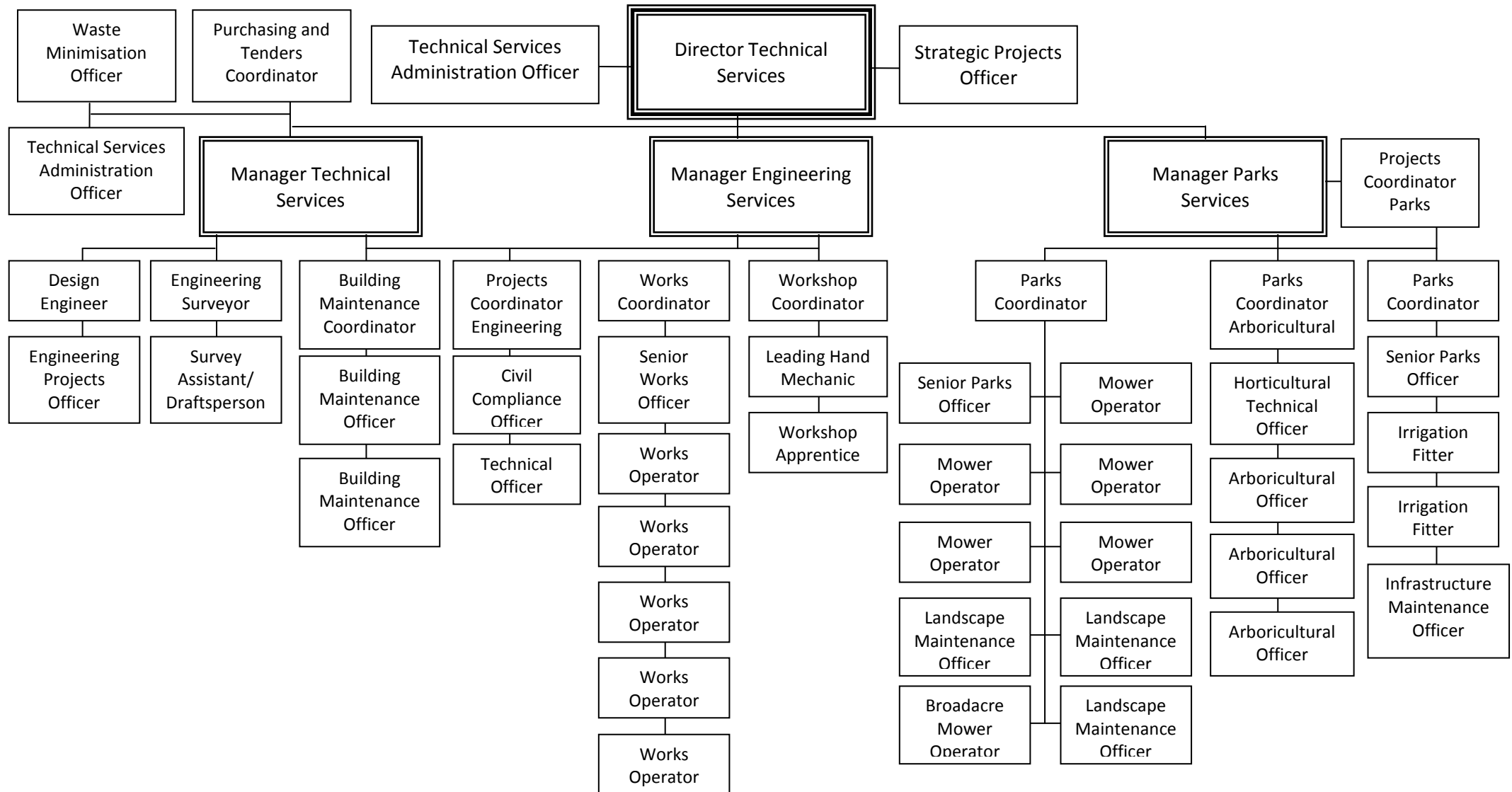
## APPENDIX 3: ORGANISATIONAL CHARTS

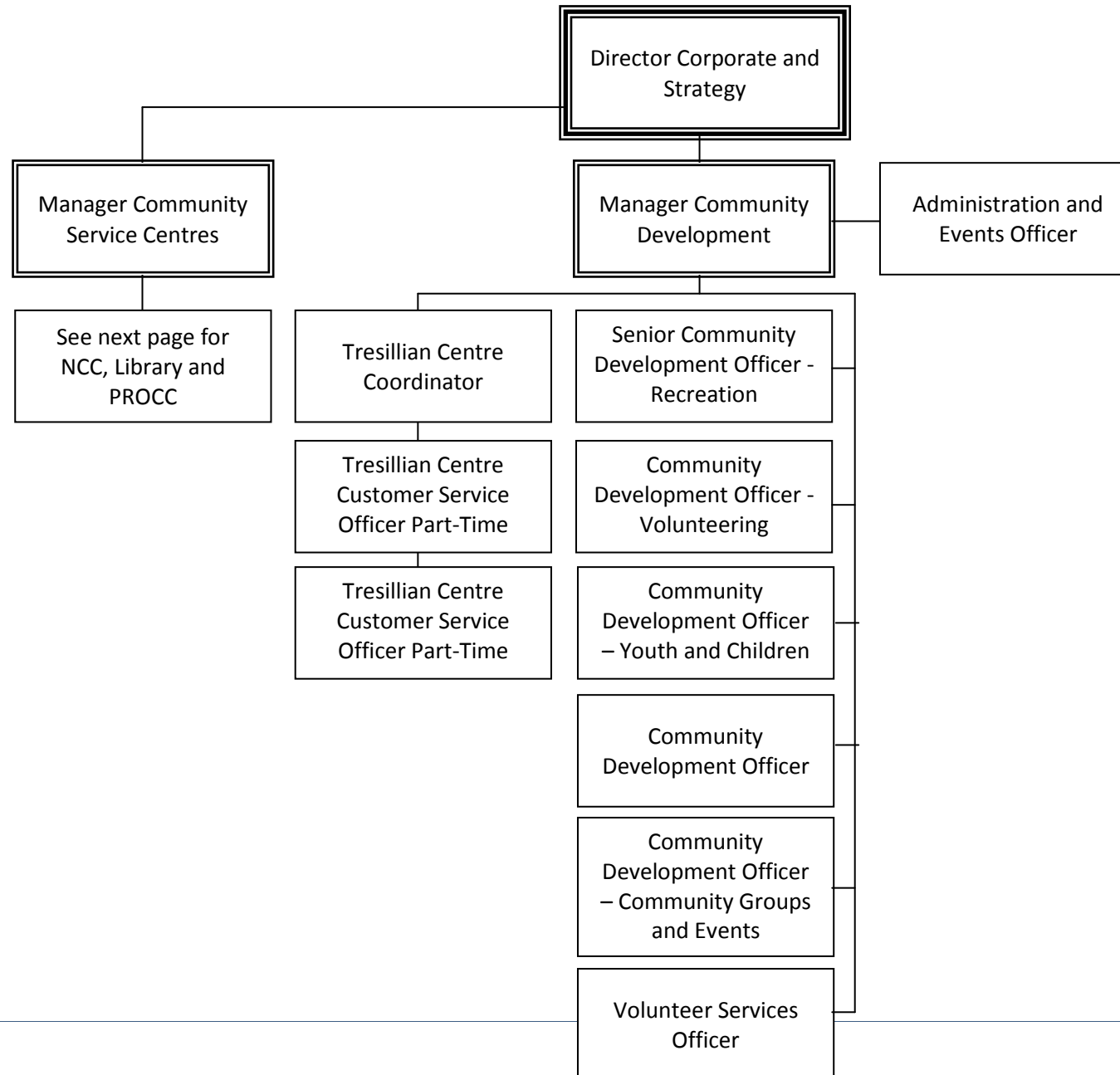


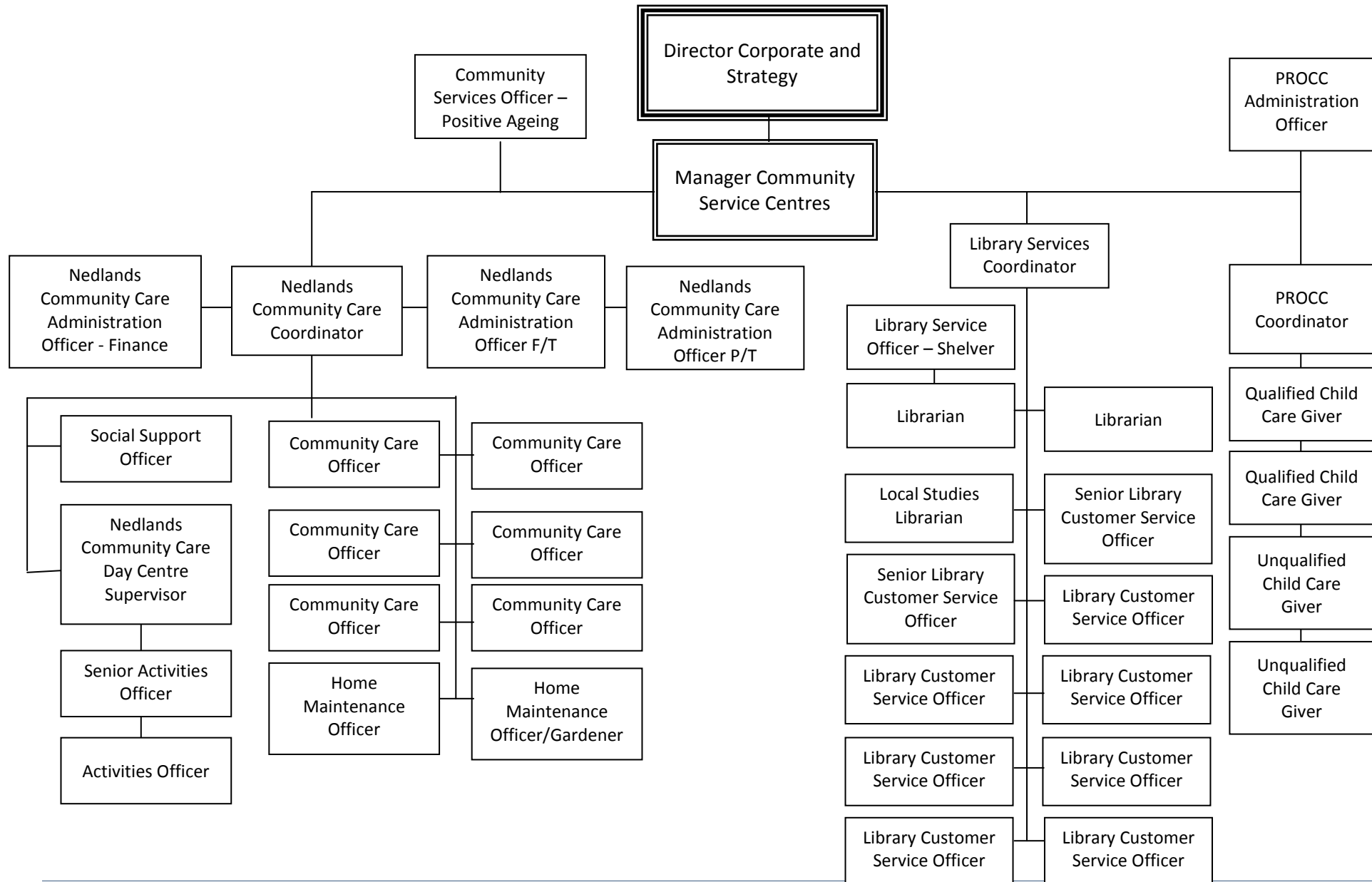
## City of Nedlands Organisation Charts

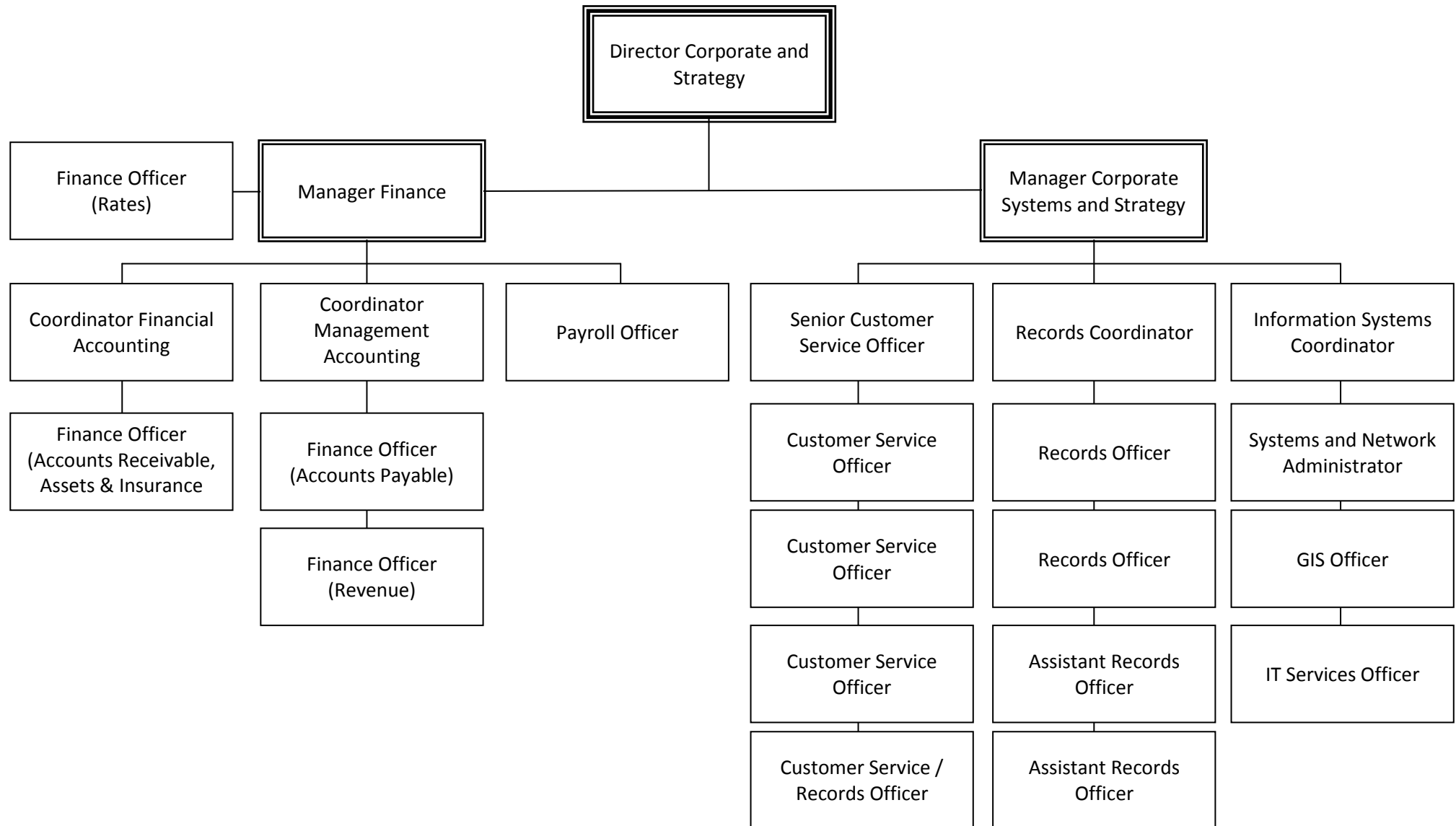












**7. Adoption of the Annual Budget 2013-14**

<b>Council</b>	20 June 2013
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Rajah Senathirajah – Manager Finance
<b>Director</b>	Michael Cole – Director Corporate and Strategy
<b>File Reference</b>	STR/057/02
<b>Previous Item</b>	Not applicable

**Regulation 11(da) – Councillors requested an additional report from the EO on a quarterly basis on progress towards the approved additional infrastructure / capital works program.**

Moved – Councillor Shaw

Seconded – Councillor Binks

**That the Recommendation to Council is adopted subject to the removal of clauses 3, 4, 5, & 6 and the renumbering of the remaining clauses.**

Amendment

Moved – Councillor McManus

Seconded – Councillor Collins

**An additional clause be added as follows:**

- 5. That the CEO report to Council on a quarterly basis on progress towards the approved additional infrastructure / capital works program for 2013/14 (4% above the adopted operational program).**

**CARRIED UNANIMOUSLY 10/-**

Amendment

Moved – Councillor Hodsdon

Seconded – Councillor McManus

**An additional clause be added as follows:**

- 6. Council amend the 2013/14 Budget by an additional amount of \$65,000.00 to provide for weed removal by steaming to be funded from a reduction in Strategic Planning.**

Moved – Councillor Argyle  
Seconded – Councillor McManus

**That standing orders be suspended to allow Ms Jones to speak.**

**CARRIED 7/3**  
**(Against: Crs. James Shaw & Somerville-Brown)**

Public Address by Ms A Jones, Clifton Street, Nedlands  
(spoke in relation to pesticides)

Moved – Councillor Porter  
Seconded – Councillor Hodsdon

**That standing orders be resumed.**

**CARRIED UNANIMOUSLY 10/-**

The amendment was put and

Lost 4/6  
(Against: Crs. Collins Porter Binks James  
Shaw & Somerville-Brown)

Moved – Councillor Argyle  
Seconded – Councillor James

That \$100,000 be taken out from the Strategic Planning Budget.

Lost 3/7  
(Against: Crs. Collins McManus Porter Binks  
Hodsdon Shaw & Somerville-Brown)

**The substantive motion was put and**

**CARRIED 8/2**  
**(Against: Crs. Hodsdon & James)**



## **Council Resolution**

### **Council:**

- 1. Adopts the 2013/14 Annual Budget as detailed in the Attachment for the year ending 30 June 2014 requiring an 8.0% increase in the rates and a standard residential refuse charge of \$330;**
- 2. Adopts the following rates and charges:**
  - a) a rate of 5.652 cents in the dollar on all residential Gross Rental Value rateable property within the City of Nedlands;**
  - b) a rate of 7.337 cents in the dollar on all residential vacant Gross Rental Value rateable property within the City of Nedlands**
  - c) a rate of 6.228 cents in the dollar on all non-residential Gross Rental Value rateable property within the City of Nedlands**
  - d) a minimum rate of \$1,214 be applied to all applicable residential property; a minimum rate of \$1,603 be applied to all residential vacant property; and a minimum rate of \$1,660 be applied to all applicable non-residential property;**
  - e) interest on instalments to be charged at 5.5% per annum calculated daily;**
  - f) an Administration Charge applicable to all approved instalment arrangements be charged at \$9 per instalment other than for the first payment;**
  - g) interest on overdue rates be charged at 11% per annum calculated daily;**
  - h) the due dates for payment be :**
    - i. if paying in full or, if paying in four instalments the first instalment, 35 days after the date of the service of the rates notice and;**
    - ii. if paying by instalments the second, third and fourth instalments are each due on the first working day following two calendar months from the previous instalment;**
  - i) residential sanitation charges of:**
    - i. Standard Residential Refuse Collection Charge (120 general waste) \$330.00**

- ii. Upgrade Residential Refuse Collection Charge (240L general waste) \$765.00
  - iii. Super Residential Refuse Collection Charge (2x240L general waste) \$1,505.00
  - iv. Inside Service Charge \$800.00
  - v. Establishment Fee for Refuse Service \$87.00
- j) swimming Pool Inspection Fee \$44 (Incl. GST) per inspection, spread over 3 years; and
- k) all remaining fees and charges as listed in the Schedule of Fees and Charges attached to this Report.
- 3. Adopts a percentage or value to be used in the reporting of material variances for 2013/14 financial year of \$10,000 or 10%, whichever is the greater; and
- 4. Approves the calling of tenders as follows:
  - a) the Chief Executive Officer be delegated authority to invite tenders for works and services in the statutory 2013/14 budget, where required in accordance with the provisions of the *Local Government Act 1995*; and
  - b) the Chief Executive Officer be delegated authority to specify the selection criteria for all tenders called in accordance with (a) above.
- 5. That the CEO report to Council on a quarterly basis on progress towards the approved additional infrastructure / capital works program for 2013/14 (4% above the adopted operational program).

Recommendation to Council

Council:

1. Adopts the 2013/14 Annual Budget as detailed in the Attachment for the year ending 30 June 2014 requiring an 8.0% increase in the rates and a standard residential refuse charge of \$330;
2. Adopts the following rates and charges:
  - a) a rate of 5.652 cents in the dollar on all residential Gross Rental Value rateable property within the City of Nedlands;
  - b) a rate of 7.337 cents in the dollar on all residential vacant Gross Rental Value rateable property within the City of Nedlands
  - c) a rate of 6.228 cents in the dollar on all non-residential Gross Rental Value rateable property within the City of Nedlands
  - d) a minimum rate of \$1,214 be applied to all applicable residential property; a minimum rate of \$1,603 be applied to all residential vacant property; and a minimum rate of \$1,660 be applied to all applicable non-residential property;
  - e) interest on instalments to be charged at 5.5% per annum calculated daily;
  - f) an Administration Charge applicable to all approved instalment arrangements be charged at \$9 per instalment other than for the first payment;
  - g) interest on overdue rates be charged at 11% per annum calculated daily;
  - h) the due dates for payment be :
    - i. if paying in full or, if paying in four instalments the first instalment, 35 days after the date of the service of the rates notice and;
    - ii. if paying by instalments the second, third and fourth instalments are each due on the first working day following two calendar months from the previous instalment;
  - i) residential sanitation charges of:
    - i. Standard Residential Refuse Collection Charge (120 general waste) \$330.00
    - ii. Upgrade Residential Refuse Collection Charge (240L general waste) \$765.00

- iii. Super Residential Refuse Collection Charge (2x240L general waste) \$1,505.00
  - iv. Inside Service Charge \$800.00
  - v. Establishment Fee for Refuse Service \$87.00
- j) swimming Pool Inspection Fee \$44 (Incl. GST) per inspection, spread over 3 years; and
- k) all remaining fees and charges as listed in the Schedule of Fees and Charges attached to this Report.
3. Approves the annual fee for Elected Members in accordance with *Section 5.99 of the Local Government Act 1995*, for the 2013/14 financial year, of \$7,000 per Elected Member and the annual fee for the Mayor in accordance with *Section 5.98 of the Local Government Act 1995*, for the 2013/14 financial year, of \$14,000 both effective from 1 July 2013;
4. Approves the Local Government Allowances for the Mayor and Deputy Mayor in accordance with *Section 5.98 and 5.98A of the Local Government Act 1995*, for the 2013/14 financial year, of \$43,800 and \$10,950 respectively, both effective from 1 July 2013;
5. Approves the Communication Allowance in accordance with *Section 5.99A of the Local Government Act 1995* for the Mayor and for Elected Members for the 2013/14 financial year of \$1,050 per annum effective from 1 July 2013;
6. Approves an IT Allowance in accordance with *Section 5.99A of the Local Government Act 1995* for the Mayor and for Councillors for the 2013/14 financial year of \$900 per annum effective from 1 July 2013;
7. Adopts a percentage or value to be used in the reporting of material variances for 2013/14 financial year of \$10,000 or 10%, whichever is the greater; and
8. Approves the calling of tenders as follows:
- a) the Chief Executive Officer be delegated authority to invite tenders for works and services in the statutory 2013/14 budget, where required in accordance with the provisions of the *Local Government Act 1995*; and
  - b) the Chief Executive Officer be delegated authority to specify the selection criteria for all tenders called in accordance with (a) above.

## **Executive Summary**

The City's Corporate Business Plan 2013 – 2017 was presented for adoption at an earlier item on the agenda of this Special Council meeting.

Year 1 of the Corporate Business Plan 2013 to 2017 forms the basis of the draft 2013/14 Annual Budget. The draft 2013/14 Annual Budget and Fees & Charges, as specified in this Report, are now presented to Council for adoption.

## **Strategic Plan**

KFA: Governance and Civic Leadership

## **Background**

The draft 2013/14 Annual Budget has been considered in stages over the past 4 months in conjunction with the development of the 4 year Corporate Business Plan. Councillors have reviewed and endorsed proposals presented by Administration at a series of budget workshops.

In developing the Corporate Business Plan and resulting draft annual budget, Administration undertook a full review of every service that it delivers at a "Corporate Challenge" held on 27-28 February 2013. Councillors then reviewed and contributed to various components of the Corporate Business Plan at a number of Councillor Briefing sessions, held on the evenings of 5 March, 2 April, 4 April, 16 April, 13 May, 23 May and 6 June 2013. Year 1 of the Corporate Business Plan is the draft Annual Budget for 2013-14.

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

Adoption of the City's Strategic Community Plan "Nedlands 2023" at its meeting of 11 December 2012.

## **Discussion**

The budget incorporates the following key elements:

1. A differential rate in the dollar for residential properties has been imposed and set at 5.652 cents, residential vacant set at 7.337 cents and a differential rate in the dollar for non-residential properties set at 6.228 cents. These represent increases of 8 % in the rates in the dollar of GRVs compared with respective values for the 2012/13 financial year.
2. The minimum rate will be \$1,214 for residential property, \$1,603 for residential vacant and \$1,660 for non-residential property.

3. The proposed 2013/14 sanitation fees and charges have been reduced following a review of services and efficiency gains to provide an improved program, with the standard residential service charge being \$330.

#### Infrastructure funding

The Strategic Community Plan identified that the community was concerned about the City's deteriorating assets, and that urgent corrective action must take place to ensure the community's vision of a thriving, liveable Nedlands can be realised.

Accordingly, the Corporate Business Plan assumes a 4% rates increase each year above a balanced budget (assumed to be 4% per year) which will fund the implementation of "Nedlands 2023".

The results of this are reflected in overall increases in the level of funding for infrastructure over the previous year. More details of capital works program are included in the attachment to this report. In summary, capital projects planned for 2013/14 include:

- |               |                                       |
|---------------|---------------------------------------|
| • \$132,000   | 555 m2 of natural areas paths renewed |
| • \$50,000    | 1300 m2 of greenway planted           |
| • \$229,000   | Building renewals and improvements    |
| • \$400,000   | 50 metres of river wall built         |
| • \$120,000   | 4 bus shelters replaced               |
| • \$230,000   | 20 drainage pits installed            |
| • \$81,800    | 909 metres of pathways renewed        |
| • \$107,700   | 807 metres of new pathways            |
| • \$1,135,000 | 5 Blackspots completed                |
| • \$1,732,000 | 3.2 kms of road renewed               |

No new loan funding is proposed for 2013/14.

#### Integrated Strategic Planning

The Council has met the State Government's requirements for Integrated Strategic Planning having adopted its Strategic Community Plan in December 2012 and with the Corporate Business Plan being presented to Council earlier on this agenda. Informing strategies such as the Asset Management Plan, Workforce Management Plan and Long Term Financial Plan are being finalized and will be presented to Councillors in the coming months.

#### Refuse Charges

The proposed standard refuse charge for 2013/14 is \$330, a decrease of \$5 per property or 1.5% over 2012/13. While still maintaining full cost recovery of providing this service, the City has been able to reduce this charge along with other waste services charges while providing an improved service following a review of the service and from efficiency gains.

## Fees and Charges

The fees and charges have been increased in line with inflation and subject to rounding. In previous years elected members have expressed a view that fees and charges should at least keep pace with CPI to ease the reliance on rate revenue.

## Elected Member Allowances

In line with Council Policy, the allowances payable to Elected Members have been increased for 2013/14 as follows:

- Mayoral Allowance – \$43,800
- Deputy Mayoral Allowance – \$10,950
- Annual Attendance Fees:
  - Mayoral – \$14,000 (no increase, at maximum level)
  - Councillors – \$7,000 (no increase, at maximum level)
- Telecommunications Allowance – \$1,050
- Allowance for IT – \$900

It is noted that fees and allowances for elected members are now being determined by the Salaries and Allowances Tribunal. Advice is expected shortly but not until after the Annual Budget is adopted. Should the Salaries and Allowances Tribunal recommend any significant variations, these will need to be addressed as a budget variation early new financial year.

## Consultation

Required by legislation:	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Required by City of Nedlands policy:	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

As required by the *Local Government Act 1995*, the City advertised proposed differential rates on 18 May 2013, inviting comments over a period of 21 days. At the close of submissions, no responses had been received from the public.

## Legislation / Policy

The *Local Government Act 1995 Part 6, Division 2* applies to the preparation and adoption of the annual budget. Council is required to adopt its budget for the 2013/14 financial year between 1 June 2013 and 31 August 2013. The Act provides for Council to modify the advertised rates and minimum payments before adopting the Budget.

## Budget/Financial Implications

Within current approved budget:	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Requires further budget consideration:	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

The Corporate Business Plan assumes a 4% rates increase each year above a balanced budget (assumed to be 4% per year) which will fund the

implementation of “Nedlands 2023”. The Plan also commits administration to ongoing efficiency-seeking to reduce administrative costs where at all possible. This will take place in the form of operational reviews which begin in Year 1 (2013/14).

The Annual Budget for 2013/14 is Year 1 of the Corporate Business.

## **Risk Management**

A risk management approach has been applied throughout the preparation of the 2013/14 Annual Budget to ensure the ongoing maintenance, upgrade or replacement of the City’s buildings and infrastructure and other assets. Over recent years there has been some minor damage to buildings and infrastructure, partly as a result of storm damage, that highlight the need to ensure regular and routine maintenance of all buildings and infrastructure is carried out.

## **Conclusion**

The Annual Budget 2013/14 has been prepared in conjunction with the Corporate Business Plan that was developed to meet the expectations and commitments identified in the City’s Strategic Community Plan. The Annual Budget 2013/14 is presented for adoption by Council.

## **Attachments**

1. Annual Budget 2013/14



**CITY OF NEDLANDS**  
**BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

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Statement of Comprehensive Income by Nature or Type	2
Statement of Comprehensive Income by Program	3
Statement of Cash Flows	4
Rate Setting Statement	5
Notes to and Forming Part of the Budget	6 - 29
Supplementary Information	
Operating Budget by Business Units	
Capital Works & Acquisitions	
Fees & Charges	

**CITY OF NEDLANDS**  
**STATEMENT OF COMPREHENSIVE INCOME**  
**BY NATURE OR TYPE**  
**FOR THE YEAR ENDING 30 JUNE 2014**

	NOTE	2013/14 Budget \$	2012/13 Estimate \$	2012/13 Revised Budget \$
<b>REVENUE</b>				
Rates	8	19,338,900	17,901,100	17,903,800
Operating Grants, Subsidies and Contributions		1,875,800	1,453,500	1,404,700
Fees and Charges	11	6,575,700	6,406,500	6,443,300
Interest Earnings	2(a)	1,063,200	914,800	1,061,700
Other Revenue		113,800	131,900	143,600
		<u>28,967,400</u>	<u>26,807,800</u>	<u>26,957,100</u>
<b>EXPENSES</b>				
Employee Costs		(10,599,900)	(9,832,400)	(9,874,900)
Materials and Contracts		(10,000,500)	(10,522,600)	(10,064,700)
Utility Charges		(895,200)	(843,500)	(827,000)
Depreciation	2(a)	(5,169,800)	(4,875,100)	(4,859,800)
Interest Expenses	5(a)	(311,800)	(378,400)	(378,400)
Insurance Expenses		(429,300)	(360,200)	(400,900)
Other Expenditure		(683,300)	(709,100)	(868,600)
		<u>(28,089,800)</u>	<u>(27,521,300)</u>	<u>(27,274,300)</u>
Non-Operating Grants, Subsidies and Contributions		2,397,100	974,000	762,900
(Profit) on Asset Disposals	4	95,800	30,300	35,000
Loss on Asset Disposals	4	<u>(22,000)</u>	<u>(19,400)</u>	<u>(4,900)</u>
<b>NET RESULT</b>		<b>3,348,500</b>	<b>271,400</b>	<b>475,800</b>
Other Comprehensive Income		<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL COMPREHENSIVE INCOME</b>		<b><u>3,348,500</u></b>	<b><u>271,400</u></b>	<b><u>475,800</u></b>

Please note, Other Comprehensive Income (if any) is impacted upon by external forces and is not able to be reliably estimated.

It is anticipated, in all instances, any other comprehensive income will relate to non-cash transactions and as such, have no impact on this budget document.

This statement is to be read in conjunction with the accompanying notes.

**CITY OF NEDLANDS**  
**STATEMENT OF COMPREHENSIVE INCOME**  
**BY PROGRAM**  
**FOR THE YEAR ENDING 30 JUNE 2014**

	NOTE	2013/14 Budget \$	2012/13 Estimate \$	2012/13 Revised Budget \$
<b>REVENUE (Refer Notes 1,2,8 to 13)</b>				
Governance		147,900	235,500	175,000
General Purpose Funding		21,180,700	19,212,800	19,382,500
Law, Order, Public Safety		72,200	52,600	56,000
Health		62,800	95,800	107,000
Education and Welfare		1,431,000	1,353,700	1,319,500
Community Amenities		4,205,100	4,165,400	4,246,700
Recreation and Culture		613,400	588,500	567,700
Transport		522,600	521,300	474,700
Economic Services		719,100	568,000	616,000
Other Property and Services		12,600	14,200	12,000
		<u>28,967,400</u>	<u>26,807,800</u>	<u>26,957,100</u>
<b>EXPENSES EXCLUDING FINANCE COSTS (Refer Notes 1,2 &amp; 14)</b>				
Governance		(1,821,100)	(1,873,000)	(1,758,300)
General Purpose Funding		(157,600)	(137,200)	(154,600)
Law, Order, Public Safety		(935,100)	(899,500)	(921,500)
Health		(431,100)	(409,200)	(413,100)
Education and Welfare		(2,414,200)	(2,254,300)	(2,299,400)
Community Amenities		(5,594,000)	(5,778,000)	(5,678,900)
Recreation & Culture		(7,066,000)	(7,288,600)	(7,131,200)
Transport		(4,809,000)	(4,732,200)	(4,721,900)
Economic Services		(3,626,200)	(3,487,300)	(3,281,900)
Other Property and Services		(923,700)	(283,600)	(535,100)
		<u>(27,778,000)</u>	<u>(27,142,900)</u>	<u>(26,895,900)</u>
<b>FINANCE COSTS (Refer Notes 2 &amp; 5)</b>				
General Purpose		(311,800)	(378,400)	(378,400)
		<u>(311,800)</u>	<u>(378,400)</u>	<u>(378,400)</u>
<b>NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS</b>				
Recreation & Culture		289,300	258,300	0
Education & Welfare		0	0	0
Transpot		1,907,800	715,700	762,900
Community Amenities		200,000	0	0
		<u>2,397,100</u>	<u>974,000</u>	<u>762,900</u>
<b>PROFIT/(LOSS) ON DISPOSAL OF ASSETS (Refer Note 4)</b>				
Other Property and Services		73,800	10,900	30,100
		<u>73,800</u>	<u>10,900</u>	<u>30,100</u>
<b>NET RESULT</b>		<u><b>3,348,500</b></u>	<u><b>271,400</b></u>	<u><b>475,800</b></u>
Other Comprehensive Income		<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL COMPREHENSIVE INCOME</b>		<u><u><b>3,348,500</b></u></u>	<u><u><b>271,400</b></u></u>	<u><u><b>475,800</b></u></u>

Please note, Other Comprehensive Income (if any) is impacted upon by external forces and is not able to be reliably estimated.

It is anticipated, in all instances, any other comprehensive income will relate to non-cash transactions and as such, have no impact on this budget document.

This statement is to be read in conjunction with the accompanying notes.

**CITY OF NEDLANDS  
STATEMENT OF CASH FLOWS  
FOR THE YEAR ENDING 30 JUNE 2014**

	NOTE	2013/14 Budget \$	2012/13 Estimate \$	2012/13 Revised Budget \$
<b>Cash Flows From Operating Activities</b>				
<b>Receipts</b>				
Rates	8	19,338,900	17,900,300	17,903,800
Operating Grants, Subsidies and Contributions		1,875,780	1,435,500	1,404,700
Fees and Charges		6,575,700	6,406,500	6,045,300
Interest Earnings		1,063,200	914,500	1,061,700
Other		129,020	131,900	576,600
		<u>28,982,600</u>	<u>26,788,700</u>	<u>26,992,100</u>
<b>Payments</b>				
Employee Costs		(10,799,900)	(9,632,400)	(9,842,900)
Materials and Contracts		(9,721,500)	(10,222,600)	(10,481,200)
Utility Charges		(895,200)	(843,500)	(778,000)
Interest Expenses		(311,800)	(378,400)	(378,400)
Insurance Expenses		(429,200)	(360,200)	(319,900)
Other		(333,800)	(709,100)	(480,000)
		<u>(22,491,400)</u>	<u>(22,146,200)</u>	<u>(22,280,400)</u>
<b>Net Cash Provided By Operating Activities</b>	15(b)	<u>6,491,200</u>	<u>4,642,500</u>	<u>4,711,700</u>
<b>Cash Flows from Investing Activities</b>				
Payments for Purchase of Property, Plant & Equipment	3	(1,533,500)	(3,658,400)	(1,430,300)
Payments for Construction of Infrastructure	3	(7,103,700)	(3,561,500)	(8,571,200)
Non-Operating Grants, Subsidies and Contributions used for the Development of Assets		2,397,100	974,000	762,900
Proceeds from Sale of Property & Equipment	4	407,400	112,200	118,500
<b>Net Cash Used in Investing Activities</b>		<u>(5,832,700)</u>	<u>(6,133,700)</u>	<u>(9,120,100)</u>
<b>Cash Flows from Financing Activities</b>				
Repayment of Debentures	5	(1,219,500)	(1,212,800)	(1,212,800)
Proceeds from New Debentures	5	0	0	0
<b>Net Cash Provided By (Used In) Financing Activities</b>		<u>(1,219,500)</u>	<u>(1,212,800)</u>	<u>(1,212,800)</u>
<b>Net Increase (Decrease) in Cash Held</b>		(561,000)	(2,704,000)	(5,621,200)
Cash at Beginning of Year		8,863,600	11,567,600	10,769,700
<b>Cash and Cash Equivalents at the End of the Year</b>	15(a)	<u>8,302,600</u>	<u>8,863,600</u>	<u>5,148,500</u>

This statement is to be read in conjunction with the accompanying notes.

**CITY OF NEDLANDS**  
**RATE SETTING STATEMENT**  
**FOR THE YEAR ENDING 30 JUNE 2014**

	NOTE	2013/14 Budget \$	2012/13 Estimate \$	2012/13 Revised Budget \$
<b>REVENUES</b>	1,2			
Governance		147,900	235,500	175,000
General Purpose Funding		1,841,800	1,311,700	1,478,700
Law, Order, Public Safety		72,200	52,600	56,000
Health		62,800	95,800	107,000
Education and Welfare		1,431,000	1,353,700	1,319,500
Community Amenities		4,205,100	4,165,400	4,246,700
Recreation and Culture		613,400	588,500	567,700
Transport		522,600	521,300	474,700
Economic Services		719,100	568,000	616,000
Other Property and Services		12,600	14,200	12,000
		<b>9,628,500</b>	<b>8,906,700</b>	<b>9,053,300</b>
<b>EXPENSES</b>	1,2			
Governance		(1,821,100)	(1,873,000)	(1,758,300)
General Purpose Funding		(469,400)	(515,600)	(533,000)
Law, Order, Public Safety		(935,100)	(899,500)	(921,500)
Health		(431,100)	(409,200)	(413,100)
Education and Welfare		(2,414,200)	(2,254,300)	(2,299,400)
Community Amenities		(5,594,000)	(5,778,000)	(5,678,900)
Recreation & Culture		(7,066,000)	(7,288,600)	(7,131,200)
Transport		(4,809,000)	(4,732,200)	(4,721,900)
Economic Services		(3,626,200)	(3,487,300)	(3,281,900)
Other Property and Services		(923,700)	(283,600)	(535,100)
		<b>(28,089,800)</b>	<b>(27,521,300)</b>	<b>(27,274,300)</b>
<b>Net Operating Result Excluding Rates</b>		<b>(18,461,300)</b>	<b>(18,614,600)</b>	<b>(18,221,000)</b>
<b>Adjustments for Cash Budget Requirements:</b>				
<b>Non-Cash Expenditure and Revenue</b>				
Depreciation on Assets	2(a)	5,169,800	4,875,100	4,859,800
<b>Capital Expenditure and Revenue</b>				
Purchase Land and Buildings	3	(229,000)	(2,897,400)	(2,934,900)
Purchase Infrastructure Assets - Roads	3	(5,617,300)	(3,197,500)	(4,998,700)
Purchase Infrastructure Assets - Parks	3	(1,486,400)	(1,272,300)	(1,303,100)
Purchase Plant and Equipment	3	(906,500)	(376,400)	(370,600)
Purchase Furniture and Equipment	3	(398,000)	(384,600)	(394,100)
Proceeds from Disposal of Assets	4	407,400	112,200	118,500
Repayment of Debentures	5	(1,219,500)	(1,212,800)	(1,212,800)
Proceeds from New Debentures	5	0	0	0
Capital Grants & Contributions		2,397,100	974,000	762,900
Transfers to Reserves (Restricted Assets)	6	(102,100)	(400,000)	(400,000)
Transfers from Reserves (Restricted Assets)	6	200,000	2,265,200	2,865,200
Add: Estimated Surplus/(Deficit) July 1 B/Fwd	7	1,448,900	3,676,900	3,676,900
Less: Estimated Surplus/(Deficit) June 30 C/Fwd	7	542,000	1,448,900	354,500
<b>Amount Required to be Raised from Rates</b>	8	<b>(19,338,900)</b>	<b>(17,901,100)</b>	<b>(17,906,400)</b>

This statement is to be read in conjunction with the accompanying notes.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**1. SIGNIFICANT ACCOUNTING POLICIES**

The significant accounting policies which have been adopted in the preparation of this financial report are:

**(a) Basis of Preparation**

The financial report is a general purpose financial statement which has been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities), Australian Accounting Interpretations, other authoritative pronouncements of the Australian Accounting Standards Board, the local Government Act 1995 and accompanying regulations.

Except for cash flow and rate setting information, the report has also been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of the selected non-current assets, financial assets and liabilities.

**Critical Accounting Estimates**

The preparation of a financial report in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

**(b) The Local Government Reporting Entity**

All Funds through which the Council controls resources to carry on its functions have been included in the financial statements forming part of this financial report.

In the process of reporting on the local government as a single unit, all transactions and balances between those funds (for example, loans and transfers between Funds) have been eliminated.

All monies held in the Trust Fund are excluded from the financial statements, but a separate statement of those monies appears at Note 19 to these financial statements.

**(c) Goods and Services Tax**

Revenues, expenses and assets capitalised are stated net of any GST recoverable.

Receivables and payables in the statement of financial position are stated inclusive of applicable GST. The net amount of GST recoverable from, or payable to the ATO, is included with receivables or payables in the statement of financial position.

Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to the ATO, are presented as operating cash flows.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**1. SIGNIFICANT ACCOUNTING POLICIES (Continued)**

**(d) Cash and Cash Equivalents**

Cash and cash equivalents include cash on hand, cash at bank, deposits held at call with banks, other short term highly liquid investments with maturities that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value and bank overdrafts.

Bank overdrafts are shown as short term borrowings in current liabilities in the statement of financial position.

**(e) Trade and Other Receivables**

Collectibility of trade and other receivables is reviewed on an ongoing basis. Debts that are known to be uncollectible are written off when identified. An allowance for doubtful debts is raised when there is objective evidence that they will not be

**(f) Inventories**

***General***

Inventories are measured at the lower of cost and net realisable value.

Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make

***Land Held for Resale***

Land purchased for development and/or resale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until Finance costs and holding charges incurred after development is completed are expensed.

Revenue arising from the sale of property is recognised in the statement of comprehensive income as at the time of signing an unconditional contract of sale.

Land held for resale is classified as current except where it is held as non-current based on Council's intention to release for sale.

**(g) Fixed Assets**

Each class of fixed assets is carried at cost or fair value as indicated less, where applicable, any accumulated depreciation or impairment losses.

***Initial Recognition***

All assets are initially recognised at cost. Cost is determined as the fair value of the assets given as consideration plus costs incidental to the acquisition. For assets acquired at no cost or for nominal consideration, cost is determined as fair value at the date of acquisition. The cost of non-current assets constructed by the Council includes the cost of all materials used in construction, direct labour on the project and an appropriate proportion of variable and fixed overheads.

Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable future economic benefits associated with the item will flow to the Council and the cost of the item can be measured reliably. All other repairs and maintenance are recognised as expenses in the statement of comprehensive income in the period in which they are incurred.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**1. SIGNIFICANT ACCOUNTING POLICIES (Continued)**

**(g) Fixed Assets (Continued)**

***Revaluation***

Certain asset classes may be revalued on a regular basis such that the carrying values are not materially different from fair value. For infrastructure and other asset classes where no active market exists, fair value is determined to be the current replacement cost of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset.

Increases in the carrying amount arising on revaluation of assets are credited to a revaluation surplus in equity. Decreases that offset previous increases in the same asset are recognised against revaluation surplus directly in equity. All other decreases are recognised as profit or loss.

Any accumulated depreciation at the date of revaluation is eliminated against the gross carrying amount of the asset and the net amount is restated to the revalued amount of the asset.

Those assets carried at a revalued amount, being their fair value at the date of revaluation less any subsequent accumulated depreciation and accumulated impairment losses, are to be revalued with sufficient regularity to ensure the carrying amount does not differ materially from that determined using fair value at reporting date.

***Land under Roads***

In Western Australia, all land under roads is Crown Land, the responsibility for managing which, is vested in the local government.

Effective as at 1 July 2008, Council elected not to recognise any value for land under roads acquired on or before 30 June 2008. This accords with the treatment available in Australian Accounting Standard AASB1051 - Land Under Roads and the fact Local Government (Financial Management) Regulation 16(a)(i) prohibits local governments from recognising such land as an asset.

In respect of land under roads acquired on or after 1 July 2008, as detailed above, Local Government (Financial Management) Regulation 16(a)(i) prohibits local governments from recognising such land as an

Whilst such treatment is inconsistent with the requirements of AASB 1051, Local Government (Financial Management) Regulation 4(2) provides, in the event of such an inconsistency, the Local Government (Financial Management) Regulations prevail.

Consequently, any land under roads acquired on or after 1 July 2008 is not included as an asset of the Council.

***Depreciation of Non-Current Assets***

All non-current assets having a limited useful life (excluding freehold land) are separately and systematically depreciated over their useful lives in a manner which reflects the consumption of the future economic benefits embodied in those assets.

Assets are depreciated from the date of acquisition or, in respect of internally constructed assets, from the time the asset is completed and held ready for use.



**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**1. SIGNIFICANT ACCOUNTING POLICIES (Continued)**

**(g) Fixed Assets (Continued)**

***Depreciation of Non-Current Assets (Continued)***

Depreciation is recognised on a straight-line basis, using rates which are reviewed each reporting period. Major depreciation periods are:

Buildings	40 years
Furniture and Equipment	4 to 10 years
Plant and Equipment	5 to 15 years
Sealed roads and streets	
formation	not depreciated
pavement	50 years
seal	
- bituminous seals	20 years
- asphalt surfaces	20 years
Gravel roads	
formation	not depreciated
pavement	50 years
gravel sheet	12 years
Formed roads	
formation	not depreciated
pavement	50 years
Footpaths - slab	20 years
Sewerage piping	100 years
Water supply piping and drainage systems	75 years

The assets residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount. Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in the statement of comprehensive income. When revalued assets are sold, amounts included in the revaluation surplus relating to that asset are transferred to retained earnings.

***Capitalisation Threshold***

Expenditure on items of equipment under \$1,000 is not capitalised. Rather, it is recorded on an asset inventory listing.

**(h) Financial Instruments**

***Initial Recognition and Measurement***

Financial assets and financial liabilities are recognised when the Council becomes a party to the contractual provisions to the instrument. For financial assets, this is equivalent to the date that the Council commits itself to either the purchase or sale of the asset (ie trade date accounting is adopted).

Financial instruments are initially measured at fair value plus transaction costs, except where the instrument is classified 'at fair value through profit or loss', in which case transaction costs are expensed to profit or loss immediately.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**1. SIGNIFICANT ACCOUNTING POLICIES (Continued)**

**(h) Financial Instruments (Continued)**

***Classification and Subsequent Measurement***

Financial instruments are subsequently measured at fair value, amortised cost using the effective interest rate method or at cost.

Fair value represents the amount for which an asset could be exchanged or a liability settled, between knowledgeable, willing parties. Where available, quoted prices in an active market are used to determine fair value. In other circumstances, valuation

Amortised cost is calculated as:

the amount in which the financial asset or financial liability is measured at initial recogni

(b) less principal repayments;

(c) plus or minus the cumulative amortisation of the difference, if any, between the amount initially recognised and the maturity amount calculated using the effective interest rate method; and

(d) less any reduction for impairment.

The effective interest rate method is used to allocate interest income or interest expense over the relevant period and is equivalent to the rate that discounts estimated future cash payments or receipts (including fees, transaction costs and other premiums or discounts) through the expected life (or when this cannot be reliably predicted, the contractual term) of the financial instrument to the net carrying amount of the financial asset or financial liability. Revisions to expected future net cash flows will necessitate an adjustment to the carrying value with a

***(i) Financial assets at fair value through profit and loss***

Financial assets at fair value through profit or loss are financial assets held for trading. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term. Derivatives are classified as held for trading unless they are designated as hedges. Assets in this category are classified as current assets.

***(ii) Loans and receivables***

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market and are subsequently measured at amortised cost.

Loans and receivables are included in current assets where they are expected to mature within 12 months after the end of the reporting period.

***(iii) Held-to-maturity investments***

Held-to-maturity investments are non-derivative financial assets with fixed maturities and fixed or determinable payments and fixed maturities that the Council's management has the positive intention and ability to hold to maturity. They are subsequently measured at amortised cost.

Held-to-maturity investments are included in current assets where they are expected to mature within 12 months after the end of the reporting period. All other investments are classified as non-current.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**1. SIGNIFICANT ACCOUNTING POLICIES (Continued)**

**(h) Financial Instruments (Continued)**

***Classification and Subsequent Measurement (Continued)***

***(iv) Available-for-sale financial assets***

Available-for-sale financial assets, are non-derivative financial assets that are either not suitable to be classified into other categories of financial assets due to their nature, or they are designated as such by management. They comprise investments in the equity of other entities where there is neither a fixed maturity nor fixed or determinable.

They are subsequently measured at fair value with changes in such fair value (ie gains or losses) recognised in other comprehensive income (except for impairment losses). When the financial asset is derecognised, the cumulative gain or loss pertaining to the asset previously recognised in other comprehensive income, is reclassified into profit or loss.

Available-for-sale financial assets are included in current assets where they are expected to be sold within 12 months after the end of the reporting period. All other financial assets are classified as non-current.

***(v) Financial liabilities***

Non-derivative financial liabilities (excluding financial guarantees) are subsequently measured at amortised cost.

***Impairment***

At the end of each reporting period, the Council assesses whether there is objective evidence that a financial instrument has been impaired. In the case of available-for-sale financial instruments, a prolonged decline in the value of the instrument is considered to determine whether impairment has arisen. Impairment losses are recognised in profit or loss. Also, any cumulative decline in fair value previously recognised in other comprehensive income is reclassified into profit or loss at this point.

***Derecognition***

Financial assets are derecognised where the contractual rights to receipt of cash flows expire or the asset is transferred to another party whereby the Council no longer has any significant continued involvement in the risks and benefits associated with the asset.

Financial liabilities are derecognised where the related obligations are discharged, cancelled or expire. The difference between the carrying amount of the financial liability extinguished or transferred to another party and the fair value of the consideration paid, including the transfer of non-cash assets or liabilities assumed, is recognised in profit or loss.

**(i) Impairment**

In accordance with Australian Accounting Standards the Council's assets, other than inventories, are assessed at each reporting date to determine whether there is any indication they may be impaired.

Where such an indication exists, an impairment test is carried out on the asset by comparing the recoverable amount of the asset, being the higher of the asset's fair value less costs to sell and value in use, to the asset's carrying amount.

Any excess of the asset's carrying amount over its recoverable amount is recognised immediately in profit or loss, unless the asset is carried at a revalued amount in accordance with another standard (eg AASB 116). Any impairment loss of a revalued asset is treated as a revaluation decrease in accordance with that other standard.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**1. SIGNIFICANT ACCOUNTING POLICIES (Continued)**

**(i) Impairment (continued)**

For non-cash generating assets such as roads, drains, public buildings and the like, value in use is represented by the depreciated replacement cost of the asset.

**(j) Trade and Other Payables**

Trade and other payables represent liabilities for goods and services provided to the Council prior to the end of the financial year that are unpaid and arise when the Council becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured and are usually paid within 30 days of recognition.

**(k) Employee Benefits**

Provision is made for the Council's liability for employee benefits arising from services rendered by employees to the end of the reporting period. Employee benefits that are expected to be settled within one year have been measured at the amounts expected to be paid when the liability is settled. Employee benefits payable later than one year have been measured at the present value of the estimated future cash outflows to be made for the benefits. In determining the liability, consideration is given to the employee wage increases and the probability the employee may not satisfy vesting requirements. Those cash flows are discounted using market yields on national government bonds with terms to maturity matching the expected timing of cash flows.

**(l) Borrowing Costs**

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset.

**(m) Provisions**

Provisions are recognised when:

- a) the Council has a present legal or constructive obligation as a result of past events;
- b) for which it is probable that an outflow of economic benefits will result; and
- c) that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

**(n) Leases**

Leases of fixed assets, where substantially all the risks and benefits incidental to the ownership of the asset, but not legal ownership, are transferred to the Council, are classified as finance leases.

Finance leases are capitalised recording an asset and a liability at the lower amounts equal to the fair value of the leased property or the present value of the minimum lease payments, including any guaranteed residual values. Lease payments are allocated between the reduction of the lease liability and the lease interest expense for the period.

Leased assets are depreciated on a straight line basis over the shorter of their estimated useful lives or the lease term.

Lease payments for operating leases, where substantially all the risks and benefits remain with the lessor, are charged as expenses in the periods in which they are incurred.

Lease incentives under operating leases are recognised as a liability and amortised on a straight line basis over the life of the lease term.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**1. SIGNIFICANT ACCOUNTING POLICIES (Continued)**

**(o) Joint Venture**

The Council's interest in a joint venture has been recognised in the financial statements by including its share of any assets, liabilities, revenues and expenses of the joint venture within the appropriate line items of the financial statement. The Council has no joint ventures.

**(p) Rates, Grants, Donations and Other Contributions**

Rates, grants, donations and other contributions are recognised as revenues when the local government obtains control over the assets comprising the contributions. Control over assets acquired from rates is obtained at the commencement of the rating period or, where earlier, upon receipt of the rates.

Where contributions recognised as revenues during the reporting period were obtained on the condition that they be expended in a particular manner or used over a particular period, and those conditions were undischarged as at the reporting date, the nature of and amounts pertaining to those undischarged conditions are disclosed in Note 2(c). That note also discloses the amount of contributions recognised as revenues in a previous reporting period which were obtained in respect of the local government's operation for the current reporting period.

**(q) Superannuation**

The Council contributes to a number of superannuation funds on behalf of employees. All funds to which the Council contributes are defined contribution

**(r) Carbon Pricing**

The Australian Government passed the Clean Energy Act 2011 on 8 November 2011 introducing a carbon pricing mechanism from 1 July 2012.

The Council does not have a direct carbon price liability as it does not fall within the "Major Polluters" as defined by the Australian Government. It will be impacted by the indirect flow-through of the carbon price via increased costs on its operations largely from costs increases in electricity, materials and waste disposal in landfills.

**(s) Current and Non-Current Classification**

In the determination of whether an asset or liability is current or non-current, consideration is given to the time when each asset or liability is expected to be settled. The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the Council's operational cycle. In the case of liabilities where the Council does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current even if not expected to be realised in the next 12 months except for land held for resale where it is held as non-current based on Council's intentions to release for sale.

**(t) Rounding Off Figures**

All figures shown in this annual financial report, other than a rate in the dollar, are rounded to the nearest dollar.

**(u) Comparative Figures**

Where required, comparative figures have been adjusted to conform with changes in presentation for the current financial year.

**(v) Budget Comparative Figures**

Unless otherwise stated, the budget comparative figures shown in this annual financial report relate to the original budget estimate for the relevant item of disclosure.

CITY OF NEDLANDS  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDING 30 JUNE 2014

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(w) New Accounting Standards and Interpretations for Application in Future Periods

Australian Accounting Standards and Interpretations that have recently been issued or amended but are not yet effective have not been adopted by the Council for the annual reporting period ending 30 June 2013.

Council's assessment of these new and amended standards and interpretations is set out below:

	Title and Topic	Issued	Applicable (*)	Impact
(i)	AASB 9 - Financial Instruments	December 2009	01 January 2013	Nil – The objective of this Standard is to improve and simplify the approach for classification and measurement of financial assets compared with the requirements of AASB 139. Given the nature of the financial assets of the Council, it is not anticipated the standard will have any material effect.
(ii)	AASB 1053 - Application of Tiers of Australian Accounting Standards	June 2010	01 July 2013	Nil - Due to its nature and statutory requirements the Council will be deemed a Tier 1 entity and will continue to prepare general purpose financial statements.
(iii)	AASB 2009 -11 Amendments to Australian Accounting Standards arising from AASB 9 [AASB 1, 3, 4, 5, 7, 101, 102, 108, 112, 118, 121, 127, 128, 131, 132, 136, 139, 1023 & 1038 and Interpretations 10 & 12]	December 2009	01 January 2013	Nil – The revisions embodied in this standard give effect to the consequential changes arising from the issuance of AASB 9 which is not anticipated to have any material effect on the Council (refer (i) above).
(iv)	AASB 2010 - 2 Amendments to Australian Accounting Standards arising from Reduced Disclosure Requirements [AASB 1, 2, 3, 5, 7, 8, 101, 102, 107, 108, 110, 111, 112, 116, 117, 119, 121, 123, 124, 127, 128, 131, 133, 134, 136, 137, 138, 140, 141, 1050, & 1052 and Interpretations 2, 4, 5, 15, 17, 127, 129 & 1052]	June 2010	01 July 2013	Nil - None of these amendments will have any effect on the financial report as the standard does not apply in the case of general purpose financial statements.
(v)	AASB 2010 – 7 Amendments to Australian Accounting Standards arising from AASB 9 (December 2010) [AASB 1, 3, 4, 5, 7, 101, 102, 108, 112, 118, 120, 121, 127, 128, 131, 132, 136, 137, 139, 1023 & 1038 and Interpretations 2, 5, 10, 12, 19 & 127]	December 2010	01 January 2013	Nil – The revisions embodied in this standard give effect to the consequential changes arising from the issuance of AASB 9 which is not anticipated to have any material effect on the Council (refer (i) above).
(vi)	AASB 2010 - 8 Amendments to Australian Accounting Standards - Deferred Tax: Recovery of Underlying Assets [AASB 112]	December 2010	01 January 2012	Nil - None of these amendments will have any effect on the financial report as none of the topics are relevant to the operations of the Council.
(vii)	AASB 2010 - 10 Further Amendments to Australian Accounting Standards - Removal of Fixed Dates for First-time Adopters [AASB 2009 - 11 & 2010 - 7]	December 2010	01 January 2013	Nil - None of these amendments will have any effect on the financial report as none of the topics are relevant to the operations of the Council.
	AASB 2011 - 2 Amendments to Australian Accounting Standards - Arising from the Trans-Tasman Consequence Project - Reduced Disclosure Requirements. [AASB 101 & 1054]	May 2011	01 July 2013	
	AASB 2011 - 3 Amendments to Australian Accounting Standards - Orderly Adoption of Changes to ABS GFS manual and related Amendments. [AASB 1049]	May 2011	01 July 2012	
	AASB 2011 - 6 Amendments to Australian Accounting Standards - Extending Relief from Consolidation, the Equity Method and Proportionate Consolidation - Reduced Disclosure Requirements. [AASB 127, 128 & 131]	July 2011	01 July 2013	
(viii)	AASB 10 - Consolidated Financial Statements, AASB 11 - Joint Arrangements, AASB 12 - Disclosure of Interests in Other Entities, AASB 127 - Separate Financial Statements, AASB 128 - Investments in Associates and Joint Ventures, AASB 2011 - 7 Amendments to Australian Accounting Standards arising from the Consolidation and Joint Arrangement Standards. [AASB 1, 2, 3, 5, 7, 9, 2009-11, 101, 107, 112, 118, 121, 124, 132, 133, 136, 138, 139, 1023 & 1038 and Interpretations 5, 9, 16 & 17]	August 2011	01 January 2013	Nil - None of these, except for AASB 128, as Council has no joint ventures.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**1. SIGNIFICANT ACCOUNTING POLICIES (Continued)**

**(w) New Accounting Standards and Interpretations for Application in Future Periods (Continued)**

	Title and Topic	Issued	Applicable (*)	Impact
				AASB 13 defines fair value, establishes a framework for measuring fair value and requires disclosures about fair value measurements. AASB 13 requires inputs to all fair value measurements to be categorised in accordance with fair value hierarchy. AASB 13 also requires enhanced disclosures regarding all assets and liabilities (including, but not limited to, financial assets and financial liabilities) measured at fair value. AASB 13 will have particular relevance to the process of the Council adopting fair value methodology in relation to its fixed assets as mandated from 1 July 2012. Apart from the changes in value in relation to assets to be revalued (which are mandated by legislation and not changes to the standard) it is not expected to significantly impact the Council as the framework embodied in AASB 13 does not differ significantly from that which is present in existing standards. The amendments to the legislation requires the phasing in of fair value in relation to fixed assets over the three years from 1 July 2012. It is not possible to estimate the likely amount of any revaluations.
(ix)	AASB 13 - Fair Value Measurement, AASB 2011 - 8 Amendments to Australian Accounting Standards arising from AASB 13 [AASB 1, 2, 3, 4, 5, 7, 9, 2009-11, 2010-7, 101, 102, 108, 110, 116, 117, 118, 119, 120, 121, 128, 131, 132, 133, 134, 136, 138, 139, 140, 141, 1004, 1023 & 1038 and Interpretations 2, 4, 12, 13, 14, 17, 19, 131 & 132]	September 2011	01 January 2013	
(x)	AASB 2011 - 9 Amendments to Australian Accounting Standards - Presentation of Items of Other Comprehensive Income [AASB 1, 5, 7, 101, 112, 120, 121, 132, 133, 134, 1039 & 1049]	September 2011	01 July 2013	The main change embodied in this standard is the requirement: group items presented in other comprehensive income on the basis of whether they are potentially reclassifiable to profit or loss subsequently. It effects presentation only and is not expected to significantly impact the Council.
(xi)	AASB 119 - Employee Benefits, AASB 2011 - 10 Amendments to Australian Accounting Standards arising from AASB 119 [AASB 1, 8, 101, 124, 134, 1049 & 2011-8 and Interpretation 14]	September 2011	01 January 2013	The changes in relation to defined benefit plans contained in this standard are not expected to significantly impact the Council nor are the changes to AASBs in relation to termination benefits.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**1. SIGNIFICANT ACCOUNTING POLICIES (Continued)**

**(w) New Accounting Standards and Interpretations for Application in Future Periods (Continued)**

	Title and Topic	Issued	Applicable (*)	Impact
(xii)	AASB 2011-11 Amendments to AASB 119 (September 2011) arising from Reduced Disclosure Requirements	September 2011	01 July 2013	Nil – None of these amendments will have any effect on the financial report as none of the topics are relevant to the operations of the Council.
	AASB 2011 – 12 Amendments to Australian Accounting Standards arising from Interpretation 20 [AASB 1]	November 2011	01 January 2013	
	AASB 2011 – 13 Amendments to Australian Accounting Standards – Improvements to AASB 1049	December 2011	01 July 2012	

Notes:

(\*) Applicable to reporting periods commencing on or after the given date.

**(x) Adoption of New and Revised Accounting Standards**

During the current year, the Council adopted all of the new and revised Australian Accounting Standards and Interpretations which became mandatory and which were applicable to its operations.

These new and revised standards were:

AASB 124  
AASB 1054  
AASB 2009 - 12  
AASB 2009 - 14

AASB 2010 - 4  
AASB 2010 - 5  
AASB 2010 - 6  
AASB 2010 - 9  
AASB 2011 - 1

The standards adopted had a minimal effect on the accounting and reporting practices of the Council as they were either largely editorial in nature, were revisions to help ensure consistency with presentation, recognition and measurement criteria of IFRSs or related to topics not relevant to operations.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

	2013/14 Budget \$	2012/13 Estimate \$	2012/13 Revised Budget \$
<b>2. REVENUES AND EXPENSES</b>			
<b>(a) Net Result from Ordinary Activities was arrived at after:</b>			
<b>(i) Charging as Expenses:</b>			
<b>Auditors Remuneration</b>			
Audit Services	25,500	25,500	25,500
Other Services	29,100	29,100	29,100
<b>Depreciation</b>			
<b>By Program</b>			
Governance	237,400	225,500	237,400
General Purpose Funding	0	0	0
Law, Order, Public Safety	59,200	38,600	59,200
Health	4,900	5,600	4,900
Education and Welfare	19,800	42,700	19,800
Community Amenities	99,400	98,200	99,400
Recreation and Culture	734,600	607,400	624,100
Transport	2,795,100	2,687,900	2,700,400
Economic Services	603,400	554,600	524,400
Other Property and Services	616,000	614,600	590,200
	<u>5,169,800</u>	<u>4,875,100</u>	<u>4,859,800</u>
<b>By Class</b>			
Land and Buildings	603,000	554,200	524,000
Plant and Equipment	599,000	601,000	573,200
Furniture and Equipment	504,800	526,900	504,800
Roads	2,115,100	1,998,500	2,039,200
Footpaths	428,800	395,400	422,600
Drainage	222,700	217,500	210,100
Parks & Reserves	696,400	581,600	585,900
	<u>5,169,800</u>	<u>4,875,100</u>	<u>4,859,800</u>
<b>Borrowing Costs (Interest)</b>			
- Debentures (refer note 5(a))	311,800	378,400	378,400
	<u>311,800</u>	<u>378,400</u>	<u>378,400</u>
<b>Rental Charges</b>			
- Operating Leases	48,000	48,000	48,000
	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
<b>(ii) Crediting as Revenues:</b>			
<b>Interest Earnings</b>			
Investments			
- Reserve Funds	275,000	233,100	275,000
- Other Funds	620,000	495,100	620,000
Other Interest Revenue (refer note 13)	168,200	186,300	166,700
	<u>1,063,200</u>	<u>914,500</u>	<u>1,061,700</u>



**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**2. REVENUES AND EXPENSES (Continued)**

**(b) Statement of Objective**

In order to discharge its responsibilities to the community, Council has developed a set of operational and financial objectives. These objectives have been established both on an overall basis and for each of its broad activities/programs.

Council operations as disclosed in this budget encompass the following service orientated activities/programs:

**GOVERNANCE**

Provision of Councillor support services, administration, corporate services and strategic planning.

**GENERAL PURPOSE FUNDING**

Collection of rates, general purpose government grants and interest revenue, to allow for the provision of services.

**LAW, ORDER, PUBLIC SAFETY**

Supervision of various local laws, fire prevention, animal control and other aspects of public safety including emergency services as needed.

**HEALTH**

Services that will ensure a healthy environment, including regulation and monitoring of food premises, and management of pest control.

**EDUCATION AND WELFARE**

Home and Community Care services, including meals on wheels, Seniors' activities and Occasional Child Care services.

**COMMUNITY AMENITIES**

Waste management services, noise control, Town Planning Services and protection of the environment.

**RECREATION AND CULTURE**

Maintenance of halls, recreation administration, recreation facilities, including reserves, buildings and hard courts, library operations and community festivals.

**TRANSPORT**

Maintenance of roads, drainage works, footpaths and traffic facilities, control of parking and enforcement of parking local laws.

**ECONOMIC SERVICES**

Building control, maintenance of the City's buildings and natural assets.

**OTHER PROPERTY & SERVICES**

Technical services administration, plant operations control and miscellaneous services not able to be classified elsewhere.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**3. ACQUISITION OF ASSETS**

The following assets are budgeted to be acquired during the year:

	2013/14 Budget \$
<b>By Program</b>	
Governance	398,000
Recreation and Culture	1,486,400
Transport	5,617,300
Economic Services	229,000
Other Property and Services	906,500
	<u><u>8,637,200</u></u>
<b>By Class</b>	
Land and Buildings	229,000
Infrastructure Assets - Roads	5,617,300
Infrastructure Assets - Parks and Ovals	1,486,400
Plant and Equipment	906,500
Furniture and Office Equipment	398,000
	<u><u>8,637,200</u></u>

A detailed breakdown of acquisitions on an individual asset basis can be found in the supplementary information attached to this budget document: - 2013/14 Capital Works & Acquisitions

**4. DISPOSALS OF ASSETS**

The following assets are budgeted to be disposed of during the year.

	Net Book Value		Sale Proceeds		Profit(Loss)
	2013/14 BUDGET \$		2013/14 BUDGET \$		2013/14 BUDGET \$
<b>By Program</b>					
Community Amenities	44,100		50,000		5,900
Economic Services	12,100		10,000		(2,100)
Governance	23,600		25,500		1,900
Health	13,600		20,500		6,900
Law, Order, Public Safety	43,900		56,300		12,400
Recreation & Culture	71,500		77,300		5,800
Transport	124,800		167,800		43,000
	<u>333,600</u>		<u>407,400</u>		<u>73,800</u>

	Net Book Value		Sale Proceeds		Profit(Loss)
	2013/14 BUDGET \$		2013/14 BUDGET \$		2013/14 BUDGET \$
<b>By Class</b>					
Plant and Equipment	333,600		407,400		73,800
	<u>333,600</u>		<u>407,400</u>		<u>73,800</u>

<b>Summary</b>	2013/14 BUDGET \$
Profit on Asset Disposals	95,800
Loss on Asset Disposals	(22,000)
	<u><u>73,800</u></u>

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**5. INFORMATION ON BORROWINGS**

(a) Debenture Repayments

Particulars	Principal 1-Jul-13	New Loans	Principal Repayments		Principal Outstanding		Interest Repayments	
			2013/14 Budget \$	2012/13 Estimate \$	2013/14 Budget \$	2012/13 Estimate \$	2013/14 Budget \$	2012/13 Estimate \$
Loan 178 - Waste Bins	463,400		73,400	69,100	390,100	463,400	26,700	30,900
Loan 179 Infrastructure	1,221,200		80,800	76,100	1,140,300	1,221,200	72,800	77,500
Loan 180 - Infrastructure	705,300		705,300	665,900	0	705,300	26,900	66,400
Loan 181 - Building & Infrastructure	1,688,000		170,300	160,600	1,517,700	1,688,000	97,200	106,900
Loan 182 - John Leckie Pavilion Refurbishment	1,931,500		189,700	181,100	1,741,800	1,931,500	88,200	96,700
	<b>6,009,400</b>	<b>0</b>	<b>1,219,500</b>	<b>1,152,800</b>	<b>4,789,900</b>	<b>6,009,400</b>	<b>311,800</b>	<b>378,400</b>

All debenture repayments are to be financed by general purpose revenue.

(b) New Debentures - 2013/14

Council proposed no new debenture for 2013/14.

(c) Unspent Debentures

Council had no unspent debenture funds as at 30 June 2012 nor is expected to have unspent debenture funds as at 30 June 2013.

(d) Overdraft

Council has not utilised an overdraft facility during the financial year, although an overdraft facility of \$500,000 with the National Australia Bank does exist. It is not anticipated that this facility will be required to be utilised during 2013/14.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

	2013/14 Budget \$	2012/13 Estimate \$	2012/13 Revised Budget \$
<b>6. RESERVES</b>			
<b>(a) Plant Replacement Reserve</b>			
Opening Balance	180,900	219,800	320,160
Amount Set Aside / Transfer to Reserve	6,990	15,400	42,170
Amount Used / Transfer from Reserve	<u>(100,000)</u>	<u>(54,300)</u>	<u>(250,000)</u>
	<u>87,890</u>	<u>180,900</u>	<u>112,330</u>
<b>(b) City Development Reserve</b>			
Opening Balance	383,300	1,488,400	1,483,230
Amount Set Aside / Transfer to Reserve	11,500	174,100	79,530
Amount Used / Transfer from Reserve	<u>0</u>	<u>(1,279,200)</u>	<u>(1,279,200)</u>
	<u>394,800</u>	<u>383,300</u>	<u>283,560</u>
<b>(c) North Street Reserve</b>			
Opening Balance	1,137,600	1,073,200	716,370
Amount Set Aside / Transfer to Reserve	34,130	64,400	38,410
Amount Used / Transfer from Reserve	<u>(100,000)</u>	<u>0</u>	<u>0</u>
	<u>1,071,730</u>	<u>1,137,600</u>	<u>754,780</u>
<b>(d) Welfare Reserve</b>			
Opening Balance	416,000	392,400	389,470
Amount Set Aside / Transfer to Reserve	12,480	23,600	20,880
Amount Used / Transfer from Reserve	<u>0</u>	<u>0</u>	<u>0</u>
	<u>428,480</u>	<u>416,000</u>	<u>410,350</u>
<b>(e) Services Reserve</b>			
Opening Balance	341,600	1,201,200	1,171,290
Amount Set Aside / Transfer to Reserve	10,250	72,100	62,800
Amount Used / Transfer from Reserve	<u>0</u>	<u>(931,700)</u>	<u>(931,700)</u>
	<u>351,850</u>	<u>341,600</u>	<u>302,390</u>
<b>(f) Insurance Reserve</b>			
Opening Balance	54,800	51,700	51,660
Amount Set Aside / Transfer to Reserve	1,650	3,100	2,770
Amount Used / Transfer from Reserve	<u>0</u>	<u>0</u>	<u>0</u>
	<u>56,450</u>	<u>54,800</u>	<u>54,430</u>

**(g) Waste Management Reserve**

Opening Balance	148,400	140,000	189,360
Amount Set Aside / Transfer to Reserve	4,500	8,400	10,150
Amount Used / Transfer from Reserve	<u>0</u>	<u>0</u>	<u>0</u>
	<u>152,900</u>	<u>148,400</u>	<u>199,510</u>

**(h) Building Replacement Reserve**

Opening Balance	573,600	541,100	701,280
Amount Set Aside / Transfer to Reserve	17,210	32,500	137,600
Amount Used / Transfer from Reserve	<u>0</u>	<u>0</u>	<u>(404,300)</u>
	<u>590,810</u>	<u>573,600</u>	<u>434,580</u>

**(i) Development Reserve - Swanbourne**

Opening Balance	112,900	106,500	106,050
Amount Set Aside / Transfer to Reserve	3,390	6,400	5,690
Amount Used / Transfer from Reserve	<u>0</u>	<u>0</u>	<u>0</u>
	<u>116,290</u>	<u>112,900</u>	<u>111,740</u>

**(k) Public Art Reserve**

Opening Balance	0	0	0
Amount Set Aside / Transfer to Reserve	3,900	0	0
Amount Used / Transfer from Reserve	<u>0</u>	<u>0</u>	<u>0</u>
	<u>3,900</u>	<u>0</u>	<u>0</u>

<b>Total Reserves</b>	<u>3,251,200</u>	<u>3,349,100</u>	<u>4,428,870</u>
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All of the above reserve accounts are to be supported by money held in financial institutions.

Council has a policy of regular revaluation of road infrastructure. The amount of any revaluation adjustment at 30 June 2013 is not known. Any transfer to or from an asset revaluation reserve will be a non-cash transaction and as such has no impact on this budget document.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

6. RESERVES (Continued)	2013/14 Budget \$	2012/13 Estimate \$	2012/13 Budget \$
<b>Summary of Transfers to Cash Backed Reserves</b>			
<b>Transfers to Reserves</b>			
Plant Replacement Reserve	6,990	15,400	42,170
City Development Reserve	11,500	174,100	79,530
Lot 195 North Street Reserve	34,130	64,400	38,410
Welfare Reserve	12,480	23,600	20,880
Service Reserve	10,250	72,100	62,800
Insurance Reserve	1,650	3,100	2,770
Waste Management Reserve	4,500	8,400	10,150
Building Reserve	17,210	32,500	137,600
Development Reserve - Swanbourne	3,390	6,400	5,690
Public Art Reserve	3,900	0	0
	<u>102,100</u>	<u>400,000</u>	<u>400,000</u>
<b>Transfers from Reserves</b>			
Plant Replacement Reserve	(100,000)	(54,300)	(250,000)
City Development Reserve	0	(1,279,200)	(1,279,200)
Lot 195 North Street Reserve	(100,000)	0	0
Welfare Reserve	0	0	0
Service Reserve	0	(931,700)	(931,700)
Insurance Reserve	0	0	0
Waste Management Reserve	0	0	0
Building Reserve	0	0	(404,300)
Development Reserve - Swanbourne	0	0	0
Public Art Reserve	0	0	0
	<u>(200,000)</u>	<u>(2,265,200)</u>	<u>(2,865,200)</u>
<b>Total Transfer to/(from) Reserves</b>	<u>(97,900)</u>	<u>(1,865,200)</u>	<u>(2,465,200)</u>

## **6. RESERVES (Continued)**

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

### **Plant Replacement Reserve**

To provide for the replacement of Council's plant and equipment so that the cost is spread over a number of years. The use of funds in this reserve is ongoing.

### **City Development Reserve**

To fund the improvement of property, plant and Equipment. The use of funds in this reserve is ongoing.

### **Lot 195 North Street Reserve**

To fund the operational and capital costs of community facilities in Mt Claremont, community and recreation facilities in Swanbourne and infrastructure generally. Use of this reserve is ongoing.

### **Welfare Reserve**

To fund the operational and capital costs of welfare services. The use of funds in this reserve is ongoing.

### **Services Reserve**

To provide funds for the purchase of land for parking areas, streets, depots etc town planning schemes, valuation and legal expenses, items of works of an urgent nature such as drainage, street works, provision of street lighting and building maintenance. The use of funds in this reserve is ongoing.

### **Insurance Reserve**

To cover any excess that may arise from having a performance based workers compensation premium.

### **Waste Management Reserve**

To provide for the replacement of Council's rubbish bin stock so that the cost is spread over a number of years. The use of funds in this reserve is ongoing.

### **Building Replacement Reserve**

To fund the upgrade and/or replacement of Council's buildings. The use of this reserve is ongoing.

### **Development - Swanbourne**

To fund capital works in the Swanbourne area associated with the Swanbourne Masterplan. The use of funds in this reserve is ongoing.

### **Public Art Reserve**

To fund works of art in the City of Nedlands.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**7. NET CURRENT ASSETS**

**Composition of Estimated Net Current Asset Position**

	<b>Note</b>	<b>2013/14 Budget \$</b>	<b>2012/13 Estimate \$</b>
<b>Current Assets</b>			
Cash - Unrestricted	15(a)	4,947,500	5,414,500
Cash - Restricted Reserves	15(a)	3,355,100	3,449,100
Receivables		609,000	623,300
Inventories		6,100	6,100
		<u>8,917,700</u>	<u>9,493,000</u>
<b>Less: Current Liabilities</b>			
Payables and Provisions		<u>(6,240,000)</u>	<u>(5,747,800)</u>
<b>Net Current Asset Position</b>		<b>2,677,700</b>	<b>3,745,200</b>
Less: Cash - Restricted Reserves	15(a)	(3,355,100)	(3,449,100)
Less: Cash - Restricted Municipal		0	0
Add Back: Current Loan Liability	5	<u>1,219,500</u>	<u>1,152,800</u>
<b>Estimated Surplus/(Deficiency) C/Fwd</b>		<b><u>542,100</u></b>	<b><u>1,448,900</u></b>

The estimated surplus/(deficiency) c/fwd in the 2012/13 actual column represents the surplus (deficit) brought forward as at 1 July 2013.

The estimated surplus/(deficiency) c/fwd in the 2013/14 budget column represents the surplus (deficit) carried forward as at 30 June 2014.



**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**8. RATING INFORMATION - 2013/14 FINANCIAL YEAR**

RATE TYPE	Rate In \$	Number of Properties	Rateable Value \$	2013/14			2012/13 Estimate \$
				Budgeted Rate Revenue \$	Budgeted Interim Rates \$	Budgeted Total Revenue \$	
Differential General Rate							
GRV - Residential	0.05652	6,112	237,157,884	13,400,500	15,000	13,415,500	12,620,500
GRV - Residential Vacant	0.07337	229	11,285,860	2,766,500	(15,000)	2,751,500	555,600
GRV - Non-Residential	0.06228	382	44,424,773	828,100	0	828,100	2,612,600
<b>Sub-Totals</b>		<b>6,723</b>	<b>292,868,517</b>	<b>16,995,100</b>	<b>0</b>	<b>16,995,100</b>	<b>15,788,700</b>
Minimum Rates							
GRV - Residential	1,214	1,598	28,042,658	1,940,000		1,940,000	1,746,500
GRV - Residential Vacant	1,603	109	1,908,400	174,700		174,700	158,300
GRV - Non-Residential	1,660	138	2,460,950	229,100		229,100	206,800
<b>Sub-Totals</b>		<b>1,845</b>	<b>32,412,008</b>	<b>2,343,800</b>	<b>0</b>	<b>2,343,800</b>	<b>2,111,600</b>
Ex-Gratia Rates						0	0
Specified Area Rates (Note 9)						0	0
Discounts						0	0
<b>Totals</b>		<b>8,568</b>	<b>325,280,525</b>			<b>19,338,900</b>	<b>17,900,300</b>

All land except exempt land in the City of Nedlands is rated according to its Gross Rental Value (GRV).

The general rates detailed above for the 2013/14 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year.

The minimum rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to the cost of the Local Government services/facilities.

The proposed differential rates advertised for public comment on 17 May 2013 have been amended to the values shown above, to enable additional funds to be allocated to the rehabilitation of roads in the City.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**9. SPECIFIED AREA RATE - 2013/14 FINANCIAL YEAR**

The City of Nedlands is not proposing to levy Specified Area Rates in 2013/14.

**10. SERVICE CHARGES - 2013/14 FINANCIAL YEAR**

The City of Nedlands is not proposing to levy any Service Charges in 2013/14.

	<b>2013/14</b>	<b>2012/13</b>
	<b>Budget</b>	<b>Estimate</b>
	<b>\$</b>	<b>\$</b>
<b>11. FEES &amp; CHARGES REVENUE</b>		
Governance	138,600	137,100
Law, Order, Public Safety	427,800	496,100
Health	57,800	56,100
Education and Welfare	425,800	413,400
Community Amenities	4,188,000	4,159,600
Recreation & Culture	540,300	512,700
Transport	77,700	86,000
Economic Services	707,100	531,500
Other Property & Services	12,600	14,000
	<u>6,575,700</u>	<u>6,406,500</u>

**12. DISCOUNTS, INCENTIVES, CONCESSIONS, & WRITE-OFFS - 2013/14 FINANCIAL YEAR**

There are no budgeted discounts or incentives for the 2013/14 Financial Year. Eligible pensioners and seniors may qualify for the rate concessions funded by the State Government. The Budget includes a provision of \$9,700 for rates write-offs.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**13. INTEREST CHARGES AND INSTALMENTS - 2013/14 FINANCIAL YEAR**

Interest at the rate of 11% per annum will be charged on all rate payments which are late.

Two option plans are available to ratepayers for payment of their rates;

**Option 1 - Full Payment**

Full amount of rates and charges, including all arrears, to be paid on or before the due date on the Rate Notice.

**Option 2 - Payment by 4 Instalments**

First instalment, consisting of all arrears and quarter of the current rates and charges, to be paid on or before the due date shown on the Rate Notice. Second, third and fourth instalments to be made at two monthly intervals thereafter.

The cost of instalment plans will comprise of simple interest of 5.5% p.a. calculated from the date the first instalment is due, together with an administration fee of \$27.

Rate payers who have difficulty in paying under either of the above options can arrange with the City for regular deductions through direct debit; the administration fee for the arrangement is \$30.

The total revenue from the imposition of the interest and administration charges is estimated at \$220,700, as shown below:

	<b>2013/14 Budget \$</b>
Late Payment Interest	62,500
Instalment Interest	92,200
Deferred Rate Interest	10,300
ESL Interest	3,200
Administration Fee	52,500
<b>Total</b>	<b><u>220,700</u></b>

**14. ELECTED MEMBERS REMUNERATION**

<b>2013/14 Budget \$</b>	<b>2012/13 Estimate \$</b>
----------------------------------	------------------------------------

The following fees, expenses and allowances were paid to council members and/or the Mayor.

Meeting Fees	98,000	98,000
Mayor's Allowance	43,800	42,200
Deputy Mayor's Allowance	10,950	10,500
Information Technology Allowance	11,700	11,000
Telecommunications Allowance	13,650	13,000
	<b><u>178,100</u></b>	<b><u>174,700</u></b>

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**15. NOTES TO THE STATEMENT OF CASH FLOWS**

**(a) Reconciliation of Cash**

For the purposes of the statement of cash flows, cash includes cash and cash equivalents, net of outstanding bank overdrafts. Estimated cash at the end of the reporting period is as follows:

	Note	2013/14 Budget \$	2012/13 Estimate \$	2012/13 Revised Budget \$
Cash - Unrestricted		4,947,500	5,414,500	2,384,830
Cash - Restricted		3,355,100	3,449,100	2,763,670
		<u>8,302,600</u>	<u>8,863,600</u>	<u>5,148,500</u>

The following restrictions have been imposed by regulation or other externally imposed requirements:

Plant Replacement Reserve		87,890	180,900	112,330
City Development Reserve		394,800	383,300	283,560
North Street Reserve		1,071,730	1,137,600	754,780
Welfare Reserve		428,480	416,000	410,350
Services Reserve		351,850	341,600	302,390
Insurance Reserve		56,450	54,800	54,430
Waste Management Infrastructure Reserve		152,900	148,400	199,510
Building Replacement Reserve		590,810	573,600	434,580
Development - Swanbourne		116,290	112,900	111,740
Public Art Reserve		3,900	0	0
Other Restricted Cash		100,000	100,000	100,000
		<u>3,355,100</u>	<u>3,449,100</u>	<u>2,763,670</u>

**(b) Reconciliation of Net Cash Provided By Operating Activities to Net Result**

Net Result		3,348,500	271,400	475,800
Depreciation	2	5,169,800	4,875,100	4,859,800
(Profit)/Loss on Sale of Asset	4	73,800	(30,100)	(30,100)
(Increase)/Decrease in Receivables		(463,200)	(291,400)	308,400
(Increase)/Decrease in Inventories		0	0	0
Increase/(Decrease) in Payables		699,100	735,900	(372,400)
Increase/(Decrease) in Employee Provisions		60,300	55,600	55,600
Grants/Contributions for the Development of Assets		(2,397,100)	(974,000)	(762,900)
Net Cash from Operating Activities		<u>6,491,200</u>	<u>4,642,500</u>	<u>4,534,200</u>

**(c) Undrawn Borrowing Facilities**

**Credit Standby Arrangements**

Bank Overdraft Limit	500,000	500,000	500,000
Bank Overdraft at Balance Date	0	0	0
Credit Card limit	30,000	30,000	30,000
Credit Card Balance at Balance Date	8,000	8,000	8,000
Total Amount of Credit Unused	<u>538,000</u>	<u>538,000</u>	<u>538,000</u>

**Loan Facilities**

Loan Facilities in use at Balance Date	<u>4,789,900</u>	<u>6,009,300</u>	<u>6,009,300</u>
Unused Loan Facilities at Balance Date	<u>0</u>	<u>0</u>	<u>0</u>

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2014**

**16. TRUST FUNDS**

Funds held at balance date over which the District has no control and which are not included in the financial statements are as follows:

Detail	Balance 1-Jul-13 \$	Amounts will receive \$	Amounts will pay (\$)	Balance 30-Jun-14 \$
Unclaimed Monies	17,500	700	(100)	18,100
Charities Fund	0	5,000	(5,000)	0
Bonds	1,380,000	250,000	(200,000)	1,430,000
	<u>1,397,500</u>			<u>1,448,100</u>

**17. MAJOR LAND TRANSACTIONS**

It is not anticipated any trading undertakings or major trading undertakings will occur in 2013/14.

**18. TRADING UNDERTAKINGS AND MAJOR TRADING UNDERTAKINGS**

It is not anticipated any trading undertakings or major trading undertakings will occur in 2013/14.

**CITY OF NEDLANDS**  
**2013/14 OPERATING BUDGET BY BUSINESS UNITS**

Master Account	2013/14 Budget	2012/13 Estimate	2012/13 Revised Budget
	\$	\$	\$
<b>COMMUNITY SERVICES</b>			
<b>Community Development</b>			
<b>Expenditure</b>			
28120 Salaries - Community Development	(278,200)	(350,400)	(314,500)
28121 Other Employee Costs - Community Development	(39,700)	(54,700)	(38,200)
28123 Office - Community Development	(3,600)	(3,300)	(3,600)
28125 Depreciation - Community Development	(7,700)	(5,000)	(7,700)
28127 Finance - Community Development	(131,100)	(127,000)	(125,500)
28130 Other - Community Development	(6,800)	(5,200)	(6,800)
28137 Donations - Community Development	(188,000)	(344,000)	(404,500)
28151 OPRL Activities - Community Development / PC82-	(150,700)	(119,200)	(131,000)
<b>Expenditure Total</b>	<b>(805,900)</b>	<b>(1,008,800)</b>	<b>(1,031,800)</b>
<b>Income</b>			
58101 Fees & Charges - Community Development	5,700	5,600	5,400
58104 Grants Operating - Community Development	33,200	25,000	32,200
58106 Contrib'n & Donation OPRL - Community Development	0	10,300	0
<b>Income Total</b>	<b>38,800</b>	<b>40,900</b>	<b>37,600</b>
<b>Community Development Total</b>	<b>(767,000)</b>	<b>(967,900)</b>	<b>(994,200)</b>
<b>Community Facilities</b>			
<b>Income</b>			
58201 Fees & Charges - Community Facilities	10,500	9,300	10,000
58206 Contrib'n Reim & Donation Op - Community Facilities	6,200	2,800	6,000
58209 Council Property - Community Facilities	172,600	166,700	142,500
<b>Income Total</b>	<b>189,300</b>	<b>178,800</b>	<b>158,500</b>
<b>Community Facilities Total</b>	<b>189,300</b>	<b>178,800</b>	<b>158,500</b>
<b>Community Services Administration</b>			
<b>Expenditure</b>			
28420 Salaries - Community Svs Admin	(327,900)	(319,900)	(314,400)
28421 Other Employee Costs - Community Svs Admin	(88,800)	(66,500)	(91,700)
28423 Office - Community Svs Admin	(9,000)	(6,900)	(9,000)
28424 Motor Vehicles - Community Svs Admin	(35,800)	(32,600)	(35,800)
28425 Depreciation - Community Svs Admin	(500)	(500)	(500)
28427 Finance - Community Svs Admin	(122,300)	(117,000)	(117,000)
28430 Other - Community Svs Admin	(1,300)	(1,200)	(1,300)
28434 Professional Fees - Community Svs Admin	(4,800)	(500)	(4,800)
28437 Donations - Community Svs Admin	(29,700)	(11,300)	(29,700)
<b>Expenditure Total</b>	<b>(620,100)</b>	<b>(556,400)</b>	<b>(604,200)</b>
		0	0
<b>Community Services Administration Total</b>	<b>(620,100)</b>	<b>(556,400)</b>	<b>(604,200)</b>
<b>Library Services</b>			
<b>Expenditure</b>			
28520 Salaries - Mt Claremont Library	0	(1,800)	0

Master Account	2013/14 Budget	2012/13 Estimate	2012/13 Revised Budget
	\$	\$	\$
28523 Office - Mt Claremont Library	(21,400)	(12,700)	(21,400)
28525 Depreciation - Mt Claremont Library	(4,800)	(4,800)	(4,800)
28526 Utility - Mt Claremont Library	(7,100)	(6,000)	(6,800)
28530 Other - Mt Claremont Library	(26,600)	(29,300)	(21,600)
28535 ICT Expenses - Mt Claremont Library	(14,100)	(13,600)	(14,100)
28720 Salaries - Library Services	(744,600)	(669,300)	(670,700)
28721 Other Employee Costs - Library Services	(76,800)	(96,100)	(69,800)
28723 Office - Nedlands Library	(55,500)	(37,300)	(55,500)
28724 Motor Vehicles - Nedlands Library	(11,600)	(8,200)	(11,600)
28725 Depreciation - Nedlands Library	(17,900)	(11,000)	(17,900)
28726 Utility - Nedlands Library	(30,100)	(27,300)	(28,700)
28727 Finance - Nedlands Library	(434,100)	(415,400)	(415,400)
28730 Other - Nedlands Library	(82,700)	(85,200)	(72,700)
28731 Grants Expenditure - Nedlands Library	(2,000)	0	(2,000)
28734 Professional Fees - Nedlands Library	(1,200)	(1,000)	(1,200)
28735 ICT Expenses - Nedlands Library	(32,200)	(32,150)	(32,200)
28750 Special Projects - Nedlands Library	(2,900)	(2,900)	(2,900)
<b>Expenditure Total</b>	<b>(1,565,700)</b>	<b>(1,454,050)</b>	<b>(1,449,300)</b>
<b>Income</b>			
58501 Fees & Charges - Mt Claremont Library	500	600	500
58510 Sundry Income - Mt Claremont Library	100	100	100
58511 Fines & Penalties - Mt Claremont Library	800	700	800
58701 Fees & Charges - Nedland Library	4,700	6,900	4,500
58704 Grants Operating - Nedlands Library	2,000	0	2,000
58710 Sundry Income - Nedlands Library	5,500	5,500	5,500
58711 Fines & Penalties - Nedlands Library	4,500	5,500	4,500
<b>Income Total</b>	<b>18,200</b>	<b>19,300</b>	<b>17,900</b>
<b>Library Services Total</b>	<b>(1,547,500)</b>	<b>(1,434,750)</b>	<b>(1,431,400)</b>
<b>Nedlands Community Care</b>			
<b>Expenditure</b>			
28664 Hacc Unit Cost - NCC / PC66	(1,126,200)	(1,131,760)	(1,099,800)
<b>Expenditure Total</b>	<b>(1,126,200)</b>	<b>(1,131,760)</b>	<b>(1,099,800)</b>
<b>Income</b>			
58601 Fees & Charges - NCC	84,000	85,000	100,000
58604 Grants Operating - NCC	974,900	909,900	866,500
58610 Sundry Income - NCC	2,000	2,000	2,000
<b>Income Total</b>	<b>1,060,900</b>	<b>996,900</b>	<b>968,500</b>
<b>Nedlands Community Care Total</b>	<b>(65,300)</b>	<b>(134,860)</b>	<b>(131,300)</b>
<b>Point Resolution Occasional Care</b>			
<b>Expenditure</b>			
28820 Salaries - PROCC	(351,800)	(265,800)	(259,000)
28821 Other Employee Costs - PROCC	(40,400)	(29,300)	(32,900)
28823 Office - PROCC	(11,700)	(6,890)	(11,700)
28825 Depreciation - PROCC	(1,600)	(1,400)	(1,600)
28826 Utility - PROCC	(5,800)	(5,600)	(5,500)

Master Account	2013/14 Budget	2012/13 Estimate	2012/13 Revised Budget
	\$	\$	\$
28827 Finance - PROCC	(31,400)	(30,000)	(30,000)
28830 Other - PROCC	(17,500)	(62,540)	(62,500)
28835 ICT Expenses - PROCC	(1,000)	(700)	(1,000)
<b>Expenditure Total</b>	<b>(461,200)</b>	<b>(402,230)</b>	<b>(404,200)</b>
<b>Income</b>			
58801 Fees & Charges - PROCC	336,000	320,000	320,000
<b>Income Total</b>	<b>336,000</b>	<b>320,000</b>	<b>320,000</b>
<b>Point Resolution Occasional Care Total</b>	<b>(125,200)</b>	<b>(82,230)</b>	<b>(84,200)</b>
<b>Positive Ageing</b>			
<b>Expenditure</b>			
28450 Other - Positive Ageing	(13,800)	(6,200)	(6,800)
<b>Expenditure Total</b>	<b>(13,800)</b>	<b>(6,200)</b>	<b>(6,800)</b>
<b>Income</b>			
58420 Fees & Charges - Positive Ageing	5,800	8,400	4,000
58423 Grants Operating - Positive Ageing	500	300	0
<b>Income Total</b>	<b>6,300</b>	<b>8,700</b>	<b>4,000</b>
<b>Positive Ageing Total</b>	<b>(7,500)</b>	<b>2,500</b>	<b>(2,800)</b>
<b>Tresillian C C</b>			
29120 Salaries - Tresillian CC	(143,000)	(154,700)	(148,000)
29121 Other Employee Costs - Tresillian CC	(20,700)	(19,200)	(19,900)
29123 Office - Tresillian CC	(9,900)	(12,800)	(9,900)
29125 Depreciation - Tresillian CC	(7,300)	(4,300)	(7,300)
29126 Utility - Tresillian CC	(12,000)	(8,500)	(11,400)
29127 Finance - Tresillian CC	(72,100)	(69,700)	(69,400)
29130 Other - Tresillian CC	(20,400)	(20,400)	(20,400)
29135 ICT Expenses - Tresillian CC	(7,000)	(7,000)	(7,000)
29136 Courses - Tresillian CC	(122,100)	(123,300)	(122,100)
29150 Exhibition	(10,700)	(7,400)	(10,700)
<b>Expenditure Total</b>	<b>(425,200)</b>	<b>(427,300)</b>	<b>(426,100)</b>
<b>Income</b>			
59101 Fees & Charges - Tresillian CC	243,000	236,000	231,400
59109 Council Property - Tresillian CC	26,100	25,000	24,900
59110 Sundry Income - Tresillian CC	1,000	1,000	1,000
<b>Income Total</b>	<b>270,100</b>	<b>262,000</b>	<b>257,300</b>
<b>Tresillian CC Total</b>	<b>(155,000)</b>	<b>(165,300)</b>	<b>(168,800)</b>
<b>Volunteer Services NVS</b>			
<b>Expenditure</b>			
29220 Salaries - Volunteer Services NVS	(22,600)	(22,300)	(20,700)
29221 Other Employee Costs - Volunteer Services NVS	(2,800)	(900)	(2,700)
29223 Office - Volunteer Services NVS	(3,900)	(2,900)	(3,900)
29227 Finance - Volunteer Services NVS	(25,800)	(24,700)	(24,700)



Master Account	2013/14 Budget	2012/13 Estimate	2012/13 Revised Budget
	\$	\$	\$
29230 Other - Volunteer Services NVS	(3,900)	(3,000)	(3,900)
29250 Special Projects - Volunteer Services NVS	(3,900)	(2,100)	(3,900)
<b>Expenditure Total</b>	<b>(62,900)</b>	<b>(55,900)</b>	<b>(59,800)</b>
<b>Volunteer Services NVS Total</b>	<b>(62,900)</b>	<b>(55,900)</b>	<b>(59,800)</b>
<b>Volunteer Services VRC</b>			
<b>Expenditure</b>			
29320 Salaries - Volunteer Services VRC	(64,900)	(59,300)	(61,300)
29321 Other Employee Cost - Volunteer Services VRC	(8,200)	(2,700)	(7,900)
29323 Office - Volunteer Services VRC	(7,200)	(3,440)	(7,200)
29327 Finance - Volunteer Services VRC	(34,600)	(33,100)	(33,100)
29330 Other - Volunteer Services VRC	(15,100)	(2,900)	(15,100)
29335 ICT Expenses - Volunteer Services VRC	0	(400)	0
<b>Expenditure Total</b>	<b>(130,000)</b>	<b>(101,840)</b>	<b>(124,600)</b>
<b>Income</b>			
59304 Grants Operating - Volunteer Services VRC	27,800	28,100	27,000
<b>Income Total</b>	<b>27,800</b>	<b>28,100</b>	<b>27,000</b>
<b>Volunteer Services VRC Total</b>	<b>(102,200)</b>	<b>(73,740)</b>	<b>(97,600)</b>
<b>Community Services Total</b>	<b>(3,263,500)</b>	<b>(3,289,780)</b>	<b>(3,415,800)</b>
<b>CORPORATE &amp; STRATEGY</b>			
<b>Corporate Services</b>			
<b>Expenditure</b>			
21220 Salaries - Corporate Services	(89,800)	(66,300)	(77,700)
21221 Other Employee Costs - Corporate Services	(26,700)	(18,800)	(25,700)
21223 Office - Corporate Services	(1,200)	(700)	(1,200)
21224 Motor Vehicles - Corporate Services	(11,800)	(9,000)	(11,800)
21225 Depreciation - Corporate Services	0	(100)	0
21250 Special Projects - Corporate Services / PC68	(25,000)	(37,000)	(45,000)
<b>Expenditure Total</b>	<b>(154,500)</b>	<b>(131,900)</b>	<b>(161,400)</b>
	0	0	0
<b>Corporate Services Total</b>	<b>(154,500)</b>	<b>(131,900)</b>	<b>(161,400)</b>
<b>Customer Services</b>			
<b>Expenditure</b>			
21320 Salaries - Customer Service	(210,300)	(220,300)	(189,700)
21321 Other Employee Costs - Customer Service	(28,000)	(25,300)	(26,900)
21323 Office - Customer Service	(8,500)	(4,200)	(8,500)
21325 Depreciation - Customer Service	(300)	(300)	(300)
21327 Finance - Customer Service	255,600	244,600	244,600
21330 Other - Customer Service	(1,000)	0	(1,000)
21335 ICT Expenses - Customer Service	0	(6,100)	0
<b>Expenditure Total</b>	<b>7,600</b>	<b>(11,600)</b>	<b>18,200</b>
<b>Customer Services Total</b>	<b>7,600</b>	<b>(11,600)</b>	<b>18,200</b>
<b>General Finance</b>			

Master Account	2013/14 Budget	2012/13 Estimate	2012/13 Revised Budget
	\$	\$	\$
<b>Expenditure</b>			
21420 Salaries - Finance	(613,100)	(531,500)	(526,500)
21421 Other Employee Costs - Finance	(91,000)	(79,300)	(87,700)
21423 Office - Finance	(110,600)	(134,800)	(122,500)
21424 Motor Vehicles - Finance	(13,800)	(9,700)	(13,800)
21425 Depreciation - Finance	(8,600)	(7,600)	(8,600)
21426 Utility - Finance	(7,200)	(6,900)	(6,900)
21427 Finance - Finance	913,100	850,800	872,000
21428 Insurance - Finance	(4,200)	(1,500)	(4,000)
21430 Other - Finance	(1,900)	(1,900)	(1,900)
21434 Professional Fees - Finance	(61,400)	(40,300)	(61,400)
21450 Special Projects - Finance	(24,300)	0	(5,000)
<b>Expenditure Total</b>	<b>(23,000)</b>	<b>37,300</b>	<b>33,700</b>
<b>Income</b>			
51401 Fees & Charges - Finance	71,200	70,000	69,000
51410 Sundry Income - Finance	40,600	34,900	40,000
<b>Income Total</b>	<b>111,800</b>	<b>104,900</b>	<b>109,000</b>
<b>General Finance Total</b>	<b>88,700</b>	<b>142,200</b>	<b>142,700</b>
<b>General Purpose</b>			
<b>Expenditure</b>			
21631 Interest - General Purpose	(311,800)	(378,400)	(378,400)
<b>Expenditure Total</b>	<b>(311,800)</b>	<b>(378,400)</b>	<b>(378,400)</b>
<b>Income</b>			
51602 Service Charges - General Purpose			
51604 Grants Operating - General Purpose	716,900	347,000	358,000
51606 Contrib'n Reim & Donations Oper - General Purpose	6,200	0	6,000
51607 Interest - General Purpose	895,000	728,100	895,000
<b>Income Total</b>	<b>1,618,100</b>	<b>1,075,100</b>	<b>1,259,000</b>
	0		
<b>General Purpose Total</b>	<b>1,306,300</b>	<b>696,700</b>	<b>880,600</b>
<b>ICT</b>			
<b>Expenditure</b>			
21720 Salaries - ICT	(305,900)	(242,300)	(245,500)
21721 Other Employee Costs - ICT	(61,400)	(43,700)	(41,300)
21723 Office - ICT	(6,800)	(9,200)	(6,800)
21724 Motor Vehicles - ICT	(8,600)	0	(8,600)
21725 Depreciation - ICT	(158,200)	(158,200)	(158,200)
21727 Finance - ICT	1,265,300	1,241,800	1,241,800
21730 Other - ICT	(1,000)	(1,100)	(1,000)
21734 Professional Fees - ICT	(34,700)	(9,700)	(9,700)
21735 ICT Expenses - ICT	(533,800)	(681,600)	(650,600)
<b>Expenditure Total</b>	<b>154,900</b>	<b>96,000</b>	<b>120,100</b>
<b>ICT Total</b>	<b>154,900</b>	<b>96,000</b>	<b>120,100</b>
<b>Rates</b>			

Master Account	2013/14 Budget	2012/13 Estimate	2012/13 Revised Budget
	\$	\$	\$
<b>Expenditure</b>			
21920 Salaries - Rates	(62,200)	(66,800)	(63,800)
21921 Other Employee Costs - Rates	(7,100)	(6,800)	(6,800)
21927 Finance - Rates	(111,600)	(101,200)	(108,900)
21930 Other - Rates	(24,300)	(24,300)	(24,300)
21934 Professional Fees - Rates	(14,600)	(4,900)	(14,600)
<b>Expenditure Total</b>	<b>(219,800)</b>	<b>(204,000)</b>	<b>(218,400)</b>
<b>Income</b>			
51908 Rates - Rates	19,562,600	18,137,600	18,123,500
<b>Income Total</b>	<b>19,562,600</b>	<b>18,137,600</b>	<b>18,123,500</b>
<b>Rates Total</b>	<b>19,342,800</b>	<b>17,933,600</b>	<b>17,905,100</b>
<b>Records</b>			
<b>Expenditure</b>			
22020 Salaries - Records	(268,900)	(231,200)	(219,300)
22021 Other Employee Costs - Records	(35,900)	(31,300)	(34,600)
22023 Office - Records	(400)	(500)	(400)
22025 Depreciation - Records	(300)	(300)	(300)
22027 Finance - Records	307,600	294,400	294,400
22030 Other - Records	(17,900)	(13,300)	(17,900)
22034 Professional Fees - Records	(4,900)	(7,800)	(4,900)
22035 ICT Expenses - Records	(44,600)	(29,600)	(44,600)
<b>Expenditure Total</b>	<b>(65,200)</b>	<b>(19,600)</b>	<b>(27,600)</b>
<b>Income</b>			
52001 Fees & Charges - Records	1,100	600	1,000
<b>Income Total</b>	<b>1,100</b>	<b>600</b>	<b>1,000</b>
<b>Records Total</b>	<b>(64,100)</b>	<b>(19,000)</b>	<b>(26,600)</b>
<b>Shared Services</b>			
<b>Expenditure</b>			
21523 Office - Shared Services	(48,500)	(50,000)	(48,500)
21534 Professional Fees - Shared Services	(38,800)	(18,300)	(38,800)
<b>Expenditure Total</b>	<b>(87,300)</b>	<b>(68,300)</b>	<b>(87,300)</b>
<b>Shared Services Total</b>	<b>(87,300)</b>	<b>(68,300)</b>	<b>(87,300)</b>
<b>Corporate &amp; Strategy Total</b>	<b>20,594,400</b>	<b>18,637,700</b>	<b>18,791,400</b>
<b>GOVERNANCE</b>			
<b>Communications</b>			
<b>Expenditure</b>			
28321 Other Employee Costs - Communications	0	(1,300)	0
28323 Office - Communications	(70,400)	(66,900)	(75,400)
28325 Depreciation - Communications	(500)	(500)	(500)
28327 Finance - Communications	(40,300)	(38,600)	(38,600)
28330 Other - Communications	(11,600)	(11,600)	(11,600)
28350 Special Projects - Communications / PC 90	(20,000)	(24,100)	(24,100)

Master Account	2013/14 Budget	2012/13 Estimate	2012/13 Revised Budget
	\$	\$	\$
<b>Expenditure Total</b>	(142,800)	(143,000)	(150,200)
<b>Communications Total</b>	(142,800)	(143,000)	(150,200)
<b>Governance</b>			
<b>Expenditure</b>			
20420 Salaries - Governance	(575,000)	(589,300)	(525,200)
20421 Other Employee Costs - Governance	(149,500)	(153,600)	(145,000)
20423 Office - Governance	(15,800)	(34,800)	(21,400)
20424 Motor Vehicles - Governance	(14,600)	(8,000)	(14,600)
20425 Depreciation - Governance	(68,200)	(88,300)	(68,200)
20427 Finance - Governance	(128,100)	(122,600)	(122,600)
20428 Insurance - Governance	(78,500)	(74,700)	(74,800)
20430 Other - Governance	(60,000)	(50,000)	(60,000)
20434 Professional Fees - Governance	(43,700)	(43,800)	(43,700)
20450 Special Projects - Governance / PC93	(20,000)	(204,000)	(120,000)
<b>Expenditure Total</b>	(1,153,400)	(1,369,100)	(1,195,500)
<b>Income</b>			
50410 Sundry Income - Governance	35,000	65,000	65,000
<b>Income Total</b>	35,000	65,000	65,000
<b>Governance Total</b>	(1,118,400)	(1,304,100)	(1,130,500)
<b>Human Resources</b>			
<b>Expenditure</b>			
20520 Salaries - HR	(285,200)	(253,200)	(258,200)
20521 Other Employee Costs - HR	(136,200)	(125,300)	(127,700)
20522 Staff Recruitment - HR	(117,600)	(103,500)	(124,200)
20523 Office - HR	(19,600)	(12,400)	(19,600)
20524 Motor Vehicles - HR	(12,900)	(11,200)	(12,900)
20525 Depreciation - HR	(1,100)	(900)	(1,100)
20527 Finance - HR	612,600	566,200	566,200
20530 Other - HR	(2,800)	(2,500)	(2,800)
20534 Professional Fees - HR	(27,200)	(32,500)	(27,200)
20550 Special Projects - HR / PC92	(19,400)	(6,300)	(9,400)
<b>Expenditure Total</b>	(9,400)	18,400	(16,900)
<b>Income</b>			
50510 Ctrb'n Rmbrs & Donation OPER - HR	0	65,000	0
<b>Income Total</b>	0	65,000	0
<b>Human Resources Total</b>	(9,400)	83,400	(16,900)
<b>Members Of Council</b>			
<b>Expenditure</b>			
20323 Office - MOC	(5,800)	(2,000)	(5,800)
20325 Depreciation - MOC	(200)	(300)	(200)
20329 Members of Council - MOC	(274,700)	(210,600)	(216,700)
20330 Other - MOC	(4,900)	(1,500)	(4,900)
<b>Expenditure Total</b>	(285,600)	(214,400)	(227,600)

Master Account	2013/14 Budget	2012/13 Estimate	2012/13 Revised Budget
	\$	\$	\$
Members Of Council Total	(285,600)	(214,400)	(227,600)
Governance Total	(1,556,300)	(1,578,100)	(1,525,200)
<b>PLANNING &amp; DEVELOPMENT</b>			
<b>Environmental Conservation</b>			
<b>Expenditure</b>			
24221 Other Employee Costs - Environmental Conservation	(4,100)	(3,600)	(4,000)
24223 Office - Environmental Conservation	(1,600)	(1,100)	(1,600)
24227 Finance - Environmental Conservation	(44,100)	(42,200)	(42,200)
24230 Other - Environmental Conservation	(2,000)	(2,000)	(2,000)
24237 Donations - Environmental Conservation	(500)	(1,000)	(500)
24251 Operational Activities-Environ Conservation / PC80	(504,000)	(664,300)	(597,500)
<b>Expenditure Total</b>	<b>(556,300)</b>	<b>(714,200)</b>	<b>(647,800)</b>
<b>Income</b>			
54204 Grants Operating - Environmental Conservation	10,300	2,300	2,300
54210 Sundry Income - Environmental Conservation	4,700	90	4,700
<b>Income Total</b>	<b>15,000</b>	<b>2,390</b>	<b>7,000</b>
<b>Environmental Conservation Total</b>	<b>(541,300)</b>	<b>(711,810)</b>	<b>(640,800)</b>
<b>Environmental Health</b>			
<b>Expenditure</b>			
24720 Salaries - Environmental Health	(258,500)	(213,700)	(223,500)
24721 Other Employee Costs - Environmental Health	(38,700)	(30,700)	(37,300)
24723 Office - Environmental Health	(2,600)	(2,000)	(2,600)
24725 Depreciation - Environmental Health	(4,900)	(5,300)	(4,900)
24727 Finance - Environmental Health	(84,000)	(82,000)	(80,400)
24730 Other - Environmental Health	(31,500)	(31,100)	(31,500)
24734 Professional Fees - Environmental Health	(2,900)	(2,900)	(2,900)
24751 OPRL Activities - Environmental Health PC76 & 77	(8,000)	(41,500)	(30,000)
<b>Expenditure Total</b>	<b>(431,200)</b>	<b>(409,200)</b>	<b>(413,100)</b>
<b>Income</b>			
54701 Fees & Charges - Environmental Health	57,800	58,100	55,000
54710 Sundry Income - Environmental Health	5,000	12,700	12,000
54711 Fines & Penalties - Environmental Health	0	25,000	40,000
<b>Income Total</b>	<b>62,800</b>	<b>95,800</b>	<b>107,000</b>
<b>Environmental Health Total</b>	<b>(368,400)</b>	<b>(313,400)</b>	<b>(306,100)</b>
<b>Property Services</b>			
<b>Expenditure</b>			
24420 Salaries - Property Services	(521,700)	(414,000)	(391,500)
24421 Other Employee Costs - Property Services	(77,800)	(68,400)	(75,000)
24423 Office - Property Services	(21,600)	(10,200)	(21,600)
24424 Motor Vehicles - Property Services	(23,500)	(18,700)	(23,500)
24425 Depreciation - Property Services	(400)	(400)	(400)
24427 Finance - Property Services	(190,500)	(185,500)	(182,400)



Master Account	2013/14 Budget	2012/13 Estimate	2012/13 Revised Budget
	\$	\$	\$
24430 Other - Property Services	(3,400)	(1,800)	(3,400)
24434 Professional Fees - Property Services	(60,000)	(91,900)	(93,700)
<b>Expenditure Total</b>	<b>(898,900)</b>	<b>(790,900)</b>	<b>(791,500)</b>
<b>Income</b>			
54401 Fees & Charges - Property Services	440,000	329,200	392,500
54410 Sundry Income - Property Services	12,000	10,000	10,000
54411 Fines & Penalties - Property Services	14,500	20,500	20,500
<b>Income Total</b>	<b>466,500</b>	<b>359,700</b>	<b>423,000</b>
<b>Property Services Total</b>	<b>(432,300)</b>	<b>(431,200)</b>	<b>(368,500)</b>
<b>Ranger Services</b>			
<b>Expenditure</b>			
21120 Salaries - Ranger Services	(418,100)	(424,500)	(410,000)
21121 Other Employee Costs - Ranger Services	(66,800)	(65,710)	(64,300)
21123 Office - Ranger Services	(19,700)	(22,100)	(24,100)
21124 Motor Vehicles - Ranger Services	(74,500)	(50,000)	(74,500)
21125 Depreciation - Ranger Services	(59,200)	(38,500)	(59,200)
21127 Finance - Ranger Services	(163,700)	(191,400)	(173,500)
21130 Other - Ranger Services	(65,200)	(68,700)	(63,300)
21134 Professional Fees - Ranger Services	(5,300)	(6,000)	(7,000)
21135 ICT Expenses - Ranger Services	(17,500)	(500)	(15,500)
21137 Donations - Ranger Services	(1,000)	(1,000)	(1,000)
21150 Special Projects - Ranger Services / PC69	(44,100)	(31,100)	(29,100)
<b>Expenditure Total</b>	<b>(935,000)</b>	<b>(899,510)</b>	<b>(921,500)</b>
<b>Income</b>			
51101 Fees & Charges - Ranger Services	50,400	30,500	31,500
51104 Grants Operating - Ranger Services	0	0	3,300
51106 Contrib'n Reim & Donations Oper - Rangers Services	21,600	21,900	21,000
51110 Sundry Income - Ranger Services	200	200	200
51111 Fines & Penalties - Rangers Services	387,400	395,700	299,500
<b>Income Total</b>	<b>459,600</b>	<b>448,300</b>	<b>355,500</b>
<b>Ranger Services Total</b>	<b>(475,400)</b>	<b>(451,210)</b>	<b>(566,000)</b>
<b>Statutory Planning</b>			
<b>Expenditure</b>			
24320 Salaries - Statutory Planning	(386,300)	(377,800)	(363,000)
24321 Other Employee Costs - Statutory Planning	(43,600)	(45,300)	(41,875)
24334 Professional Fees - Statutory Planning	(90,000)	(122,000)	(90,000)
24861 Town Planning Scheme - Statutory Planning / PC63	0	(20,000)	(20,000)
<b>Expenditure Total</b>	<b>(520,000)</b>	<b>(565,100)</b>	<b>(514,875)</b>
<b>Statutory Planning Total</b>	<b>(520,000)</b>	<b>(565,100)</b>	<b>(514,875)</b>
<b>Strategic Planning</b>			
<b>Expenditure</b>			
24857 Strategic Projects - Strategic Planning / PC61	(160,000)	(35,000)	(85,300)
24920 Salaries - Strategic Planning	(311,800)	(340,200)	(342,000)

Master Account	2013/14 Budget	2012/13 Estimate	2012/13 Revised Budget
	\$	\$	\$
24921 Other Employee Costs - Strategic Planning	(44,000)	(39,500)	(42,175)
24934 Professional Fees - Strategic Planning	(52,900)	(19,200)	(30,000)
<b>Expenditure Total</b>	<b>(568,600)</b>	<b>(433,900)</b>	<b>(499,475)</b>
<b>Strategic Planning Total</b>	<b>(568,600)</b>	<b>(433,900)</b>	<b>(499,475)</b>
<b>Sustainability</b>		0	0
<b>Expenditure</b>		0	0
24620 Salaries - Sustainability	(40,300)	(34,600)	(29,400)
24621 Other Employee Costs - Sustainability	(34,000)	(46,500)	(32,900)
24623 Office - Sustainability	(4,100)	(2,100)	(4,100)
24624 Motor Vehicles - Sustainability	(31,200)	(19,000)	(31,200)
24625 Depreciation - Sustainability	(4,800)	(4,000)	(4,800)
24627 Finance - Sustainability	(46,600)	(44,600)	(44,600)
24630 Other - Sustainability	(39,900)	(1,500)	(4,900)
24638 Operational Activities - Sustainability / PC79	(75,000)	(20,700)	(20,700)
24639 Travelsmart - Sustainability / PC88	(16,600)	0	(9,100)
<b>Expenditure Total</b>	<b>(292,600)</b>	<b>(173,000)</b>	<b>(181,700)</b>
		0	0
<b>Income</b>		0	0
54601 Fees & Charges - Sustainability	1,000	0	1,000
54610 Sundry Income - Sustainability	2,000	100	2,000
<b>Income Total</b>	<b>3,000</b>	<b>100</b>	<b>3,000</b>
		0	0
<b>Sustainability Total</b>	<b>(289,600)</b>	<b>(172,900)</b>	<b>(178,700)</b>
<b>Town Planning - Administration</b>			
<b>Expenditure</b>			
24820 Salaries - Town Planning Admin	(71,200)	(157,000)	(148,000)
24821 Other Employee Costs-Town Planning Admin	(69,800)	(71,700)	(74,950)
24823 Office - Town Planning Admin	(28,500)	(15,000)	(28,500)
24824 Motor Vehicles - Town Planning Admin	(62,600)	(46,900)	(62,600)
24825 Depreciation - Town Planning Admin	(3,900)	(3,500)	(3,900)
24827 Finance - Town Planning Admin	(384,700)	(367,600)	(368,300)
24830 Other - Town Planning Admin	(6,900)	(7,400)	(6,900)
24834 Professional Fees - Town Planning Admin	0	(4,700)	0
<b>Expenditure Total</b>	<b>(627,600)</b>	<b>(673,800)</b>	<b>(693,150)</b>
<b>Income</b>			
54801 Fees & Charges - Town Planning Admin	600,000	544,800	571,000
<b>Income Total</b>	<b>600,000</b>	<b>544,800</b>	<b>571,000</b>
<b>Town Planning - Administration Total</b>	<b>(27,700)</b>	<b>(129,000)</b>	<b>(122,150)</b>
<b>Planning &amp; Development Total</b>	<b>(3,223,300)</b>	<b>(3,208,520)</b>	<b>(3,196,600)</b>
<b>TECHNICAL SERVICES</b>			
<b>Council Buildings</b>			
<b>Expenditure</b>			
24120 Salaries - Council Buildings	(182,300)	(174,000)	(172,500)
24121 Other Employee Costs - Council Buildings	(27,400)	(23,500)	(26,400)

Master Account	2013/14 Budget	2012/13 Estimate	2012/13 Revised Budget
	\$	\$	\$
24123 Office - Council Buildings	(3,800)	(800)	(3,800)
24124 Motor Vehicles - Council Buildings	(34,800)	(34,800)	(34,800)
24125 Depreciation - Council Buildings	(603,000)	(560,000)	(524,000)
24127 Finance - Council Buildings	(125,500)	(120,100)	(120,100)
24128 Insurance - Council Buildings	(111,300)	0	(17,100)
24130 Other - Council Buildings	(4,400)	(5,000)	(4,400)
24133 Building - Council Buildings / PC58	(1,114,900)	(1,232,300)	(1,092,400)
24135 ICT Expenses - Council Buildings	0	(800)	0
<b>Expenditure Total</b>	<b>(2,207,500)</b>	<b>(2,151,300)</b>	<b>(1,995,500)</b>
<b>Income</b>			
54109 Council Property - Council Buildings	252,600	208,300	193,000
<b>Income Total</b>	<b>252,600</b>	<b>208,300</b>	<b>193,000</b>
<b>Council Buildings Total</b>	<b>(1,954,900)</b>	<b>(1,943,000)</b>	<b>(1,802,500)</b>
<b>Infrastructure Services</b>			
<b>Expenditure</b>			
26220 Salaries - Infrastructure Svs	(1,355,300)	(1,059,200)	(1,092,700)
26221 Other Employee Costs - Infrastructure Svs	(445,200)	(389,000)	(432,700)
26222 Staff Recruitment - Infrastructure Svs	0	(900)	0
26223 Office - Infrastructure Svs	(48,700)	(35,500)	(37,200)
26224 Motor Vehicles - Infrastructure Svs	(74,500)	(80,200)	(74,500)
26225 Depreciation - Infrastructure Svs	(17,000)	(13,700)	(17,000)
26227 Finance - Infrastructure Svs	1,618,600	1,898,900	1,648,900
26228 Insurance - Infrastructure Svs	(98,800)	(88,900)	(94,100)
26230 Other - Infrastructure Svs	(88,800)	(49,100)	(41,400)
26234 Professional Fees - Infrastructure Svs	(170,400)	(145,000)	(150,400)
26235 ICT Expenses - Infrastructure Svs	(4,000)	0	0
<b>Expenditure Total</b>	<b>(684,100)</b>	<b>37,400</b>	<b>(291,100)</b>
<b>Infrastructure Services Total</b>	<b>(684,100)</b>	<b>37,400</b>	<b>(291,100)</b>
<b>Parks and Ovals</b>			
<b>Expenditure</b>			
26327 Finance - Parks & Ovals	0	(1,100)	0
26360 Depreciation - Parks & Reserves	(696,400)	(581,600)	(585,900)
26365 Maintenance - Parks & Ovals / PC59	(3,573,000)	(3,815,700)	(3,638,100)
<b>Expenditure Total</b>	<b>(4,269,400)</b>	<b>(4,398,400)</b>	<b>(4,224,000)</b>
<b>Income</b>			
56306 Contrib'n Reim & Donations Op - Parks & Ovals	24,700	19,400	24,000
56309 Council Property - Parks & Ovals	71,800	65,100	68,400
56310 Sundry Income - Parks & Ovals	500	3,000	4,000
<b>Income Total</b>	<b>97,000</b>	<b>87,500</b>	<b>96,400</b>
<b>Parks and Ovals Total</b>	<b>(4,172,400)</b>	<b>(4,310,900)</b>	<b>(4,127,600)</b>
<b>Plant Operating</b>			
<b>Expenditure</b>			
26525 Depreciation - Plant Operating	(599,000)	(601,700)	(573,200)



Master Account	2013/14 Budget	2012/13 Estimate	2012/13 Revised Budget
	\$	\$	\$
26527 Finance - Plant Operating	988,100	945,600	945,300
26532 Plant - Plant Operating	(611,300)	(631,400)	(598,700)
26533 Minor Parts & Workshop Tools - Plant Operating	(12,500)	(14,100)	(12,500)
26549 Loss Sale of Assets - Plant Operating	(22,000)	(19,400)	(4,900)
<b>Expenditure Total</b>	<b>(256,800)</b>	<b>(321,000)</b>	<b>(244,000)</b>
<b>Income</b>			
56501 Fees & Charges - Plant Operating	12,600	14,000	12,000
56510 Sundry Income - Plant operating	0	200	0
56515 Profit Sale of Assets - Plant Operating	95,800	30,300	35,000
<b>Income Total</b>	<b>108,400</b>	<b>44,500</b>	<b>47,000</b>
<b>Plant Operating Total</b>	<b>(148,400)</b>	<b>(276,500)</b>	<b>(197,000)</b>
<b>Streets Roads and Depots</b>			
<b>Expenditure</b>			
26625 Depreciation - Streets Roads & Depots	(2,795,100)	(2,650,900)	(2,700,400)
26626 Utility - Streets Roads & Depots	(517,700)	(516,900)	(465,000)
26627 Finance - Streets Roads & Depots	0	(1,000)	0
26630 Other	(56,000)	(28,700)	(20,500)
26640 Reinstatement - Streets Roads & Depot	(12,200)	(17,700)	(24,300)
26667 Road Maintenance / PC51	(550,000)	(498,900)	(498,900)
26668 Drainage Maintenance / PC52	(340,000)	(391,100)	(391,100)
26669 Footpath Maintenance / PC53	(180,000)	(203,800)	(173,500)
26670 Parking Signs / PC54	(133,200)	(203,200)	(203,200)
26671 Right of Way Maintenance / PC55	(84,300)	(74,400)	(84,300)
26672 Bus Shelter Maintenance / PC56	(15,000)	(45,600)	(8,500)
26673 Graffiti Control / PC57	(30,000)	(27,900)	(28,100)
26674 Streets Roads & Depot / PC89	(100,000)	(91,400)	(129,100)
<b>Expenditure Total</b>	<b>(4,813,500)</b>	<b>(4,751,500)</b>	<b>(4,726,900)</b>
<b>Income</b>			
56601 Fees & Charges - Streets Roads & Depots	77,700	87,000	101,700
56604 Grants Operating - Streets Roads & Depots	0	13,000	0
56606 Contrib'n Reim & Don Op - Streets Roads & Depots	51,500	8,500	56,400
56610 Sundry Income - Streets Roads & Depots	6,000	17,100	17,100
<b>Income Total</b>	<b>135,200</b>	<b>125,600</b>	<b>175,200</b>
<b>Streets Roads and Depots Total</b>	<b>(4,678,300)</b>	<b>(4,625,900)</b>	<b>(4,551,700)</b>
<b>Waste Minimisation</b>			
<b>Expenditure</b>			
24520 Salaries - Waste Minimisation	(223,700)	(259,900)	(237,100)
24521 Other Employee Costs - Waste Minimisation	(26,000)	(11,500)	(25,000)
24525 Depreciation - Waste Minimisation	(90,700)	(90,700)	(90,700)
24527 Finance - Waste Minimisation	(228,600)	(220,000)	(218,800)
24530 Other - Waste Minimisation	0	(100)	0
24538 Purchase of Product - Waste Minimisation	(13,600)	(4,400)	(13,600)
24552 Residential Kerbside - Waste Minimisation / PC71	(2,280,600)	(2,501,000)	(2,340,600)
24553 Residential Bulk - Waste Minimisation / PC72	(400,000)	(380,000)	(445,200)
24554 Commercial - Waste Minimisation / PC73	(137,700)	(129,000)	(137,700)

Master Account	2013/14 Budget	2012/13 Estimate	2012/13 Revised Budget
	\$	\$	\$
24555 Public Waste - Waste Minimisation / PC74	(109,200)	(144,800)	(89,200)
24556 Waste Strategy - Waste Minimisation / PC75	(38,800)	(21,700)	(38,800)
<b>Expenditure Total</b>	<b>(3,549,000)</b>	<b>(3,763,100)</b>	<b>(3,636,700)</b>
<b>Income</b>			
54501 Fees & Charges - Waste Minimisation	3,587,100	3,618,100	3,665,700
<b>Income Total</b>	<b>3,587,100</b>	<b>3,618,100</b>	<b>3,665,700</b>
<b>Waste Minimisation Total</b>	<b>38,100</b>	<b>(145,000)</b>	<b>29,000</b>
<b>Technical Services Total</b>	<b>(11,599,900)</b>	<b>(11,263,900)</b>	<b>(10,940,900)</b>
<b>CITY OF NEDLANDS TOTAL</b>	<b>951,400</b>	<b>(702,600)</b>	<b>(287,100)</b>

**City of Nedlands**  
**Proposed 2013/14 Capital Works & Acquisitions Budget**

Location	Description	Total Cost \$	Grants/ Trade-In \$	Net Cost to City \$
<b>Engineering</b>				
<b>Sustainability &amp; Health</b>				
Bore installation	Mt Claremont groundwater monitoring. Additional bores are needed.	20,000	-	20,000
LED lighting and Solar Panel, and Wind Generation Retrofitting	This will align with our forthcoming energy efficiency strategy	10,000	-	10,000
<b>Total - Sustainability &amp; Health</b>		<b>30,000</b>	<b>-</b>	<b>30,000</b>
<b>Retaining Walls &amp; Jetties</b>				
River Wall	Wall replacement at Beaton Park	400,000	200,000	200,000
<b>Total - Retaining Walls &amp; Jetties</b>		<b>400,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Parkings &amp; Bus Shelters</b>				
	Bus Shelter Replacement	120,000	60,000	60,000
<b>Total - Parkings &amp; Bus Shelters</b>		<b>120,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Drainage</b>				
	Sump and Pit Renewals	114,000	-	114,000
Waroonga / Princess Intersection	Clogged Pits - to be replaced including pipe replacement and 4 pits.	30,000	-	30,000
Loftus Street	Investigation of capacity solutions for the Loftus Street Sump including upstream solutions, Report, Design. Current capacity is only 1 in 10 year.	28,000	-	28,000
Bishop Road	Drainage lid blows - replace pit and upgrade to 1800 dia. Add a double infiltration pit and two side entry pits in Victoria Ave.	23,000	-	23,000
Waratah Place	Infiltration capacity upgrade to mitigate flooding - 5 new pits.	35,000	-	35,000
<b>Total - Drainage</b>		<b>230,000</b>	<b>-</b>	<b>230,000</b>
<b>Footpaths, Dual Use Paths &amp; Cycle Ways</b>				
Brockway Road	Missing links - Between Alfred Rd & Quintilian Rd	37,700	-	37,700
Karakatta Cemetery	Missing links - Between Railway Rd & Loch St	70,000	35,000	35,000
Mengler Avenue	Renewals - Between Brockway & Stubbs Tce	11,900	-	11,900
Walba Way	Renewals - North St & Clement St	20,000	-	20,000
Walpole Street	Renewals - Reeve St & Watt St	10,400	-	10,400
Haldane Street	Renewals - Mayfair St to Lisle St	39,500	-	39,500
<b>Total - Footpaths, Dual Use Paths &amp; Cycle Ways</b>		<b>189,500</b>	<b>35,000</b>	<b>154,500</b>
<b>Roads</b>				
Stirling Hwy / Broadway	Blackspot project - total project is \$690,000 with Subic and Blackspot funding.	690,000	479,200	210,800
West Coast Highway / North S	\$96,667 BlackSpot. Install mast arms on West Coast Hwy and left turn slip lane in North Street.	145,000	96,700	48,300
Brockway / Brookdale / Underwood	Total project = \$650,000. 2/3 of \$350,000 to be funded through Blackspot, with 1/6 funded as carry forward by City of Nedlands and 1/6 funded by Town of Cambridge. \$300,000 to be funded 50% between the Town of Cambridge and City of Nedlands. Refer also to Carry Forward.	300,000	150,000	150,000
Guger / Railway / Loch Intersection	Total project = \$165,000. See also \$115,000 in Carry Forward. 50% of \$50,000 to be funded by Town of Claremont. From seal join at Strickland Street to Milyarm Rise excluding short sections the majority of the existing kerbing and footpaths can be retained.	50,000	25,000	25,000
Alfred Rd		254,800	197,900	56,900
Broadway	Princess Road to the North West exit of the avenue roundabout - north bound (western lane only) represents Nedlands side of the project only includes parking embayments. Retain majority of existing kerbs and all of footpath.	79,500	51,800	27,700
Doonan Rd	Barcoo Avenue to Stirling Highway	175,400	-	175,400
Haldane Street	East of Rochdale Road roundabout to Lisle Street	127,400	-	127,400
Minora Rd	Adelma Road to Wavell Road	194,200	-	194,200
Selby Street	Stubbs Terrace to Subiaco boundary north of Lemnos. NOTE: extensive sections of footpath and kerbing will require replacements.	356,300	155,900	200,400
Tyrell Street	Princess Street to Stirling Highway	322,000	-	322,000

Location	Description	Total Cost \$	Grants/ Trade-In \$	Net Cost to City \$
Underwood Ave	Westbound or southern lane - Brockway Road to Cambridge boundary (including Brockway/Underwood Intersection).	222,200	119,600	102,600
<b>Total - Roads</b>		<b>2,916,800</b>	<b>1,276,100</b>	<b>1,640,700</b>
<b>Carry Forward</b>				
Beecham Road	Retaining Wall - stage 2	571,000	-	571,000
Railway / Aberdare Intersection	Blackspot project. Carry forward design only.	18,000	-	18,000
Gugeri / Railway / Loch Intersection	Blackspot project. Refer also to Roads for extra funding and grant funding	115,000	115,000	-
Brockway / Brookdale / Underwood	Blackspot project. Total project = \$650,000. 2/3 of \$350,000 to be funded through Blackspot, with 1/6 funded as carry forward by City of Nedlands and 1/6 funded by Town of Cambridge. \$300,000 to be funded 50% between the Town of Cambridge and City of Nedlands. Refer also to Roads.	350,000	291,700	58,300
Elizabeth Street / Bruce Street	Blackspot project. Total project = \$195,000.	195,000	130,000	65,000
Acacia Lane		457,000	-	457,000
Riverview Court	Works not proposed except design and will seek State Government to resolve the easement prior to accepting handover.	25,000	-	25,000
<b>Total - Carry Forward</b>		<b>1,731,000</b>	<b>536,700</b>	<b>1,194,300</b>
<b>Total - Engineering</b>		<b>5,617,300</b>	<b>2,107,800</b>	<b>3,509,500</b>
<b>Parks &amp; Reserves</b>				
<b>Security, Sports &amp; Amenity Lighting</b>				
Charles Court Reserve	6 x 25 m Galvanised Steel Poles with Rag Bolt Assembly 15 x Briteline T8 Floodlight Luminaires CWA Gear and Lamp (AS 50Lx for Rugby and Soccer)	209,000	139,300	69,700
<b>Total - Security, Sports &amp; Amenity Lighting</b>		<b>209,000</b>	<b>139,300</b>	<b>69,700</b>
<b>Furniture, BBQ, Gazebos &amp; Signage</b>				
Hamilton Park	Replace Wooden Sign with Metal Standard Park Name Sign (As per Asset Audit)	7,700	-	7,700
Lawler Park	Replace Wooden Sign with Metal Standard Park Name Sign x 2 (As per Asset Audit)	15,600	-	15,600
Melvista Oval	Replace Wooden Sign with Metal Standard Park Name Sign (As per Asset Audit)	10,000	-	10,000
Point Resolution Reserve	Replace Wooden Sign with Metal Standard Park Name Sign (As per Asset Audit)	10,000	-	10,000
Gaines Park	Replace Drinking Fountain (As per Asset Audit)	5,200	-	5,200
Karella Park	Replace Drinking Fountain (As per Asset Audit)	5,200	-	5,200
Allan park	Replace Double BBQ (As per Asset Audit)	13,400	-	13,400
Lawler Park	Replace Double BBQ (As per Asset Audit)	13,400	-	13,400
Lawler Park	Replace Gazebo x 2 (As per Asset Audit)	44,500	-	44,500
<b>Total - Furniture, BBQ, Gazebos &amp; Signage</b>		<b>125,000</b>	<b>-</b>	<b>125,000</b>
<b>Path &amp; Paving</b>				
Swanbourne Beach Reserve	Install Universal Access Path from Car park to Cafe Lawn Area (60m)	8,400	-	8,400
<b>Total - Path &amp; Paving</b>		<b>8,400</b>	<b>-</b>	<b>8,400</b>
<b>Landscape Planning</b>				
Peace Memorial Rose Garden	Renew 4 Rose Garden Beds	7,425	-	7,425
Swanbourne Beach Reserve	Renew Garden Beds and entrance statements	10,395	-	10,395
Stephenson Avenue Nature Strip	Install Greenway Landscaping from Montgomery Avenue to Christchurch Land	11,880	-	11,880
<b>Total - Landscape Planning</b>		<b>29,700</b>	<b>-</b>	<b>29,700</b>
<b>Playground Equipment</b>				
Point Resolution Reserve	Upgrade Playground Including Shade Sails (As per Asset Audit)	74,300	-	74,300
Grainger Reserve	Upgrade to Rubber Soft-fall (As per Asset Audit)	12,600	-	12,600
Carrington Park	Upgrade Combo Unit and Double Swing (As per Asset Audit)	33,400	-	33,400
Masons Gardens	Upgrade the Monkey Bars and Seesaw to Australian Standards (As per Asset Audit)	5,900	-	5,900
Allen Park	Upgrade Playground Including Shade Sails to DAIP Standards (As per Asset Audit)	69,100	-	69,100
<b>Total - Playground Equipment</b>		<b>195,300</b>	<b>-</b>	<b>195,300</b>
<b>Irrigation, Bores, Pumps &amp; Control Systems</b>				
College Park (Lower)	New Bore and Submersible Pump (As per Asset Audit)	37,100	-	37,100
Melvista Oval	New Bore and Submersible Pump (As per Asset Audit)	37,100	-	37,100

Location	Description	Total Cost \$	Grants/ Trade-In \$	Net Cost to City \$
Hollywood Reserve	Upgrade Irrigation System With Hydro-zoning (Due 2011 As per Asset Audit)	11,900	-	11,900
Melvista Oval	Upgrade Irrigation System With Hydro-zoning (Due 2012 As per Asset Audit)	368,300	135,100	233,200
Masons Gardens	Central Control Capable Cabinet (Due 2009 As per Irrigation Strategy)	15,300	-	15,300
Nedlands Park	Central Control Capable Cabinet (Due 2002 As per Irrigation Strategy)	15,300	-	15,300
Stubbs Terrace Reserves (x3)	Central Control Capable Cabinet (Due 2019 As per Irrigation Strategy)	15,300	-	15,300
<b>Total - Irrigation, Bores, Pumps &amp; Control Systems</b>		<b>500,300</b>	<b>135,100</b>	<b>365,200</b>
<b>Sports Facilities</b>				
College Park	Renew Dirt Bicycle Track	44,600	14,900	29,700
Lawler Park	Resurface Tennis Courts x 2	26,700	-	26,700
<b>Total - Sports Facilities</b>		<b>71,300</b>	<b>14,900</b>	<b>56,400</b>
<b>Requests and New Initiatives</b>				
Beaton Park	All Abilities Play Space (Partner Project with Rotary) - Site Investigations and Preliminaries	66,000	-	66,000
City wide	Public Art	40,000	-	40,000
Paul Hasluck Reserve	Landscape Design Plan (Provision for Fenced Dog Park)	59,400	-	59,400
<b>Total - Requests and New Initiatives</b>		<b>165,400</b>	<b>-</b>	<b>165,400</b>
<b>Natural Areas</b>				
Allen Park	Upgrade three eroded paths	107,000	-	107,000
Cottesloe Golf Club	Upgrade remnant bush land vegetation	25,000	-	25,000
Railway Reserve	Greenway development along Railway Reserve Stage 2. This is aligns with the WESROC Greening Plan.	50,000	-	50,000
<b>Total - Natural Area</b>		<b>182,000</b>	<b>-</b>	<b>182,000</b>
<b>Total - Parks &amp; Reserves</b>		<b>1,486,400</b>	<b>289,300</b>	<b>1,197,100</b>
<b>Buildings</b>				
John Leckie Pavilion	Replace undercroft entry doors to weather proof and prevent entry by pests and vermin	10,000	-	10,000
Allen Park	Renovation of toilet are for disabled access	12,500	-	12,500
Drabble House	All window coverings and worn curtains are need replacing with a flame retardant material.	7,000	-	7,000
Hackett Playcentre	Remove uneven concrete slabs and upgrade to universal access standard	6,000	-	6,000
NCC	Replacement of kitchen over two years to comply with health regulations	22,000	-	22,000
Mt Claremont Changerooms	Partitions for shower area	8,000	-	8,000
Maisonettes	Design of carports and store room	35,000	-	35,000
Tresillian	Staff kitchen	8,500	-	8,500
Administration	Upgrade of toilets and shower area - two stage	25,000	-	25,000
ProCC	Possible relocation and equipment cost	30,000	-	30,000
Council Depot	Chemical store / Electronic gate / Replace kitchen for better training area / Reseal / Floor coverings	65,000	-	65,000
<b>Total - Buildings</b>		<b>229,000</b>	<b>-</b>	<b>229,000</b>
<b>Information Technology</b>				
IT Project 1	Upgrade PCs to new Windows version	30,000	-	30,000
IT Project 2	Upgrade to MS Office 2010	25,000	-	25,000
IT Project 3	Install VoIP Hybrid Communication System at Admin & all outstations over 2 years	158,000	-	158,000
IT Project 4	Upgrade SQL software on servers	20,000	-	20,000
IT Project 5	Upgrade Exchange software on servers	30,000	-	30,000
IT Project 6	Replacement of network switches admin & outstations with PoE	10,000	-	10,000
IT Project 7	Parking permit software for Rangers	20,000	-	20,000
IT Project 8	Purchase of Library Management System	45,000	-	45,000
PC Rollout	PC rollout x 50	60,000	-	60,000
<b>Total - Information Technology</b>		<b>398,000</b>	<b>-</b>	<b>398,000</b>
<b>Plant &amp; Equipment</b>				
<b>Change Over</b>				
Engineering	1BXP579: Hino Pro 7 Maintenance Truck	125,000	44,500	80,500
Engineering	1DJH338: Ford Ranger Dual Cab Utility	33,000	16,400	16,600
Engineering	1DIM261: Ford Ranger Dual Cab Utility	26,000	16,400	9,600
Engineering	1DIM259: Ford Ranger Dual Cab Utility	26,000	16,400	9,600

Location	Description	Total Cost \$	Grants/ Trade-In \$	Net Cost to City \$
Engineering	1DKM688: Holden Cruze Sedan	18,350	10,000	8,350
Engineering	1DLW903: Falcon G6 Sedan	28,400	15,500	12,900
Engineering	1DNB386: Nissan X Trail Wagon	32,000	20,500	11,500
Town Planning	1DJL146: Holden Cruze Sedan	18,350	10,000	8,350
Town Planning	1DLP821: Nissan X Trail Wagon	32,000	20,000	12,000
Town Planning	1DND028: Mazda CX7 Wagon	34,000	20,000	14,000
Property Services	1DLH164: Holden Cruze Sedan	18,350	10,000	8,350
Rangers	1DPA419: Ford Ranger 4wd Utility	35,000	21,800	13,200
Rangers	1DPA420: Ford Ranger 4wd Utility	33,000	21,800	11,200
Rangers	1DPA421: Ford Ranger 4wd Utility	33,000	21,800	11,200
Rangers	1DIM208: Ford Ranger 4wd Utility	33,000	21,800	11,200
Sustainability and Health	1DJF891: Toyota Camry Hybrid	32,000	12,700	19,300
Sustainability and Health	1DOH 693: Nissan X Trail Wagon	32,000	20,500	11,500
Parks & Reserves	1DEW480: Iseki SF370 72" 4WD Side Discharge	35,000	6,800	28,200
Parks & Reserves	1DEW481: Iseki SF370 72" 4WD Side Discharge	35,000	6,800	28,200
Parks & Reserves	Brush cutters (6) Stihl FS360	8,800	1,100	7,700
Parks & Reserves	Chainsaws /Blowers (4 each)	7,500	1,300	6,200
Parks & Reserves	Stihl HT131Z Pole Pruner	1,500	300	1,200
Parks & Reserves	Stihl HS 81R hedge Trimmer	900	100	800
Parks & Reserves	1CZH152: Ford Ranger 4x4 with Rosco Body	38,000	14,500	23,500
Parks & Reserves	1CZH153: Ford Ranger 4x4 with Rosco Body	38,000	14,500	23,500
Parks & Reserves	1DLV524: Honda CRV Wagon Manager Parks	32,000	16,400	15,600
Finance	1DKF039: Holden Berlina Sedan	34,000	15,500	18,500
ICT	1DJL147: Holden Cruze Sedan	18,350	10,000	8,350
Workshop	Minor equipment & tools	8,000	-	8,000
<b>Total - Change Over</b>		<b>846,500</b>	<b>407,400</b>	<b>439,100</b>
<b>New Purchase</b>				
Howard Pegasus Tri deck rollamowa model 493		60,000	-	60,000
<b>Total -New Purchase</b>		<b>60,000</b>	<b>-</b>	<b>60,000</b>
<b>Total - Plant &amp; Equipment</b>		<b>906,500</b>	<b>407,400</b>	<b>499,100</b>
<b>Total - 2013/14Capital Works &amp; Acquisitions</b>		<b>8,637,200</b>	<b>2,804,500</b>	<b>5,832,700</b>

**CITY OF NEDLANDS**  
**SCHEDULE OF FEES & CHARGES**

For the year ending 30 June 2014

Particulars	Previous Year Fees \$	Current Year Fees \$	GST Yes / No
<b>Corporate &amp; Strategy</b>			
<b>Finance</b>			
Credit Card Payment Surcharge	Payment made by Visa or MasterCard 0.6%	0.6%	Yes
Charge for a dishonoured payment	On cheques or other electronic payments. Per payment. N/A	20.00	Yes
Charge for a Re-issuing of a Cheque	Where a cheque was lost or expired by payee. Per cheque. N/A	20.00	Yes
Interest on sundry debtor after 60 days overdue	N/A	6%	No
<b>Rates</b>			
Orders and Requisitions	70.00	75.00	No
Rates Enquiries / Statement of Rates	45.00	45.00	No
Charge for instalment payment	24.00	27.00	No
Charge for direct debit & payment arrangement	30.00	30.00	No
Late payment penalty rate	11%	11%	No
Instalment interest rate	5.5%	5.5%	No
<b>Freedom of Information</b>			
Under the Freedom of Information Act 1992, s. 12			
Personal information about the applicant	Free	Free	-
Application fee - non personal information	30.00	30.00	No
Charge for time dealing with the application (per hour, or pro rata)	30.00	30.00	No
Access time supervised by staff (per hour, or pro rata)	30.00	30.00	No
Photocopying staff time (per hour, or pro rata)	30.00	30.00	No
per photocopy	0.55	0.20	No
Transcribing from tape, film or computer (per hour, or pro rata)	30.00	30.00	No
Duplicating a tape, film or computer information	Actual Cost	Actual Cost	No
Delivery, packaging and postage	Actual Cost	Actual Cost	No
Deposits	Advance deposit may be required of the estimated charges 25%	0.25	No
	Further advance deposit may be required to meet the charges for dealing with the application 75%	0.75	No
<b>Waste Management</b>			
<b>Residential</b>			
Establishment Fee - New Residential	84.50	87.00	No
Standard Refuse Collection Charge - 1 x 120 Litre	Annual 335.00	330.00	No
Upgrade Refuse Collection Charge - 1 x 240 Litre	Annual 770.00	765.00	No
Super Refuse Collection Charge - 2 x 240 Litre	Annual 1,510.00	1,505.00	No
Additional Recycling Bin	Free	Free	-
Additional Green Waste Bins	110.00	100.00	No
Stand Alone Recycling Fee	82.40	85.00	No

Particulars	Previous Year		Current Year	
		Fees \$	Fees \$	GST Yes / No
Inside Service Charge		800.00	800.00	No
<b>Commercial</b>				
Establishment Fee - New Commercial		84.50	87.00	No
Refuse Collection Charge - 1 x 240 Litre	Annual	355.00	350.00	No
Refuse Collection Charge - 1 x 1100 Litre service/lift	Annual	3,090.00	3,095.00	Yes
Refuse Collection Charge - 3 m <sup>3</sup> service/lift	Annual	cost recovery	cost recovery	Yes
Additional Recycling Bin		Free	Free	-
Additional Green Waste Bins		N/A	100.00	No
Stand Alone Recycling Fee		82.40	85.00	No
<b>Others</b>				
Temporary Events Rubbish Bin Charge		30.00	31.00	Yes
Extra/Stand Alone Temporary Events Recycling Bin Charge		20.00	21.00	Yes
Sale of Worm Farms - Can-O-Worms		140.00	144.00	Yes
Compost Bin - 200Litre		54.56	56.00	Yes
Delivery of Compost Bins		16.48	17.00	Yes
Greenwaste Bags		3.50	3.50	Yes
Urban Compost Bucket and Accelerator		42.00	43.00	Yes
Urban Compost Bucket Only		40.00	41.00	Yes
Compost Accelerator		6.00	6.00	Yes
<b>Tresillian</b>				
<b>Room Hire</b>				
Yoga Room	Hourly	31.00	32.00	Yes
	1/2 Day (6 hrs)	135.00	141.00	Yes
	1 Day	195.00	204.00	Yes
	2 Days	235.00	245.00	Yes
	3 Days	290.00	300.00	Yes
	4 Days	310.00	324.00	Yes
	5 Days	340.00	355.00	Yes
	6 Days	350.00	366.00	Yes
	Weekly	415.00	427.00	Yes
Craft, Sitting, Front, or Verandah Room	Hourly	23.00	24.00	Yes
	1/2 Day (6 hrs)	103.00	108.00	Yes
	1 Day	150.00	155.00	Yes
	2 Days	180.00	187.00	Yes
	3 Days	225.00	231.00	Yes
	4 Days	240.00	248.00	Yes
	5 Days	260.00	270.00	Yes
	6 Days	270.00	279.00	Yes
	Weekly	310.00	322.00	Yes
Language or Resource Room	Hourly	18.00	19.00	Yes
	1/2 Day (6 hrs)	76.00	80.00	Yes



Particulars		Previous Year	Current Year	
		Fees \$	Fees \$	GST Yes / No
	1 Day	110.00	114.00	Yes
	2 Days	135.00	138.00	Yes
	3 Days	165.00	171.00	Yes
	4 Days	175.00	182.00	Yes
	5 Days	190.00	200.00	Yes
	6 Days	200.00	207.00	Yes
	Weekly	230.00	245.00	Yes
Playcentre	Hourly	39.00	40.00	Yes
	1/2 Day (6 hrs)	175.00	183.00	Yes
	1 Day	250.00	258.00	Yes
	2 Days	300.00	312.00	Yes
	3 Days	375.00	393.00	Yes
	4 Days	400.00	416.00	Yes
	5 Days	435.00	455.00	Yes
	6 Days	450.00	465.00	Yes
	Weekly	520.00	546.00	Yes
<b>Studio /Room Rentals</b>				
Courtyard	Annual	1,990.00	2,028.00	Yes
Garage	Annual	3,960.00	4,032.00	Yes
The Studio	Annual	2,720.00	2,760.00	Yes
Green Room + entry & bathroom	Annual	4,060.00	4,140.00	Yes
Café	Annual	3,875.00	3,948.00	Yes
Corner Studio	Annual	3,620.00	3,684.00	Yes
GardenStudio	Annual	4,165.00	4,236.00	Yes
Language Studio	Annual	1,345.00	1,368.00	Yes
Studio 8	Annual	4,155.00	4,236.00	Yes
<b>Annual Memberships</b>				
Individual	Resident of Nedlands	25.00	26.00	Yes
	Non-Resident of Nedlands	32.00	33.50	Yes
Family	Resident of Nedlands	32.00	33.50	Yes
	Non-Resident of Nedlands	40.00	42.00	Yes
<b>Playcentre Members</b>				
Child under 2 years	Per hour	11.00	11.50	No
Child 2 years and older	Per hour	9.00	9.50	No
<b>Playcentre Non-Members</b>				
Child under 2 years	Per hour	15.50	16.50	No
Child 2 years and older	Per hour	13.00	13.50	No
<b>Sundry</b>				
Photocopies /Printing	B&W: A4 - single sided	0.20	0.20	Yes
	B&W: A4 - double sided	0.40	0.40	Yes
	B&W: A3 - single sided	0.30	0.30	Yes
	B&W: A3 - double sided	0.60	0.60	Yes

Particulars		Previous Year	Current Year	
		Fees \$	Fees \$	GST Yes / No
	Colur: A4 - single sided	0.50	0.50	Yes
	Colur: A4 - double sided	1.00	1.00	Yes
	Colur: A3 - single sided	1.00	1.00	Yes
	Colur: A3 - double sided	2.00	2.00	Yes
Telephone	Local Call	0.50	0.50	Yes
Laminating	A4	2.60	2.00	Yes
	A3	3.10	3.00	Yes
<b>Advertising in Tresillian Newsletter (including design work)</b>				
Business Card Size	A7	70.00	72.50	Yes
Quarter Page	A6	135.00	140.00	Yes
Half Page	A5	270.00	280.00	Yes
<b>Exhibitions/Displays</b>				No
Exhibition Fees		1,225.00	1,285.00	Yes
Commission on Sales		25%	0.25	Yes
<b>Course Fees</b>				
Charges for Individual Courses.			50% cost recovery model. GST applicable.	

Concession Card holders receive a 10 % discount on fees.

Library Services				
<b>Fees &amp; Charges</b>				
Fax - Send - 1st Page	Metro Area	3.00	3.00	Yes
	Country	4.00	4.00	Yes
	Interstate	4.00	4.00	Yes
	Overseas	6.00	6.00	Yes
Fax - Send - Extra Page Each	Metro Area	1.00	1.00	Yes
	Country	1.00	1.00	Yes
	Interstate	2.00	2.00	Yes
	Overseas	2.00	2.00	Yes
Fax - Receive	Up to 5 pages	2.00	2.00	Yes
	Extra Page Each	0.50	0.50	Yes
Photocopies / Printing - Per Page	B&W: A4 - single sided	0.20	0.20	Yes
	B&W: A4 - double sided	0.40	0.40	Yes
	B&W: A3 - single sided	0.20	0.30	Yes
	B&W: A3 - double sided	0.40	0.60	Yes
	Colour: A4 - single sided	0.50	0.50	Yes
	Colour: A4 - double sided	1.00	1.00	Yes
	Colour: A3 - single sided	1.00	1.00	Yes
	Colour: A3 - double sided	2.00	2.00	Yes
Laminating - Per Page	A4	2.00	2.00	Yes
	A3	3.00	3.00	Yes
	Poster	10.00	10.00	Yes
<b>Holiday Activities</b>				
Outside Performer (Per Child) as required	Per Day	5.00	5.00	Yes

Particulars		Previous Year	Current Year	
		Fees \$	Fees \$	GST Yes / No
Adult events and workshops				
Per workshop and session as required	Per session	5.00 - 10.00	5.00 - 10.00	Yes
Other				
Replace Library Card (Within 2 Years)		5.00	5.00	Yes
Sale of Library Bags	Depends on bag	1.00 - 5.00	1.00 - 5.00	Yes
Sale of Discarded Library Stock	According to condition	2.00 - 10.00	2.00 - 10.00	Yes
Administration and Late Return Penalty		3.00	3.00	Yes
Promotional Materials (Various)		0.50 - 30.00	0.50 - 30.00	Yes
Uncollected Inter Library Loan		2.00	2.00	Yes
Hire of Bookclub Book Sets	Per set (10 volumes)	20.00	20.00	Yes
Charge on lost or damaged items		Priced per item	Priced per item	No
Training Room Hire				
Without computer use	Per Hour	15.00	15.00	Yes
	Per Day	70.00	80.00	Yes
With computer use	Per Hour	20.00	20.00	Yes
	Per Day	100.00	120.00	Yes
Child Care Services (PROCC)				
Effective from 01/07/2013 to 31/12/2013				
Daily		72.00	80.00	No
Sessional	Morning	45.00	50.00	No
	Afternoon	45.00	50.00	No
Casual booking fee (non-refundable)	Half day	20.00	25.00	No
	Full day	30.00	35.00	No
Administration Fee (Annual)		100.00	100.00	No
Late Fee (Late Collecting Child)		25.00	25.00	No
Effective from 01/01/2014 to 30/06/2014				
Second increase only applied if Child Care Benefit secured, otherwise no change from 01/07/2013 to 31/12/2013 fees				
Daily		80.00	85.00	No
Sessional	Morning	50.00	55.00	No
	Afternoon	50.00	55.00	No
Casual booking fee (non-refundable)	Half day	25.00	25.00	No
	Full day	35.00	35.00	No
Administration Fee (Annual)		100.00	110.00	No
Late Fee (Late Collecting Child)		25.00	30.00	No
Aged and Disabled Services				
Nedlands Community Care (NCC)				
Maximum of 6 hours per week of service available per client in all income categories				
Eligible clients: Income - Single \$0 to \$46,105; couple \$0 to \$74,997	Fee per Unit of Service*	8.00	8.00	No
Eligible Clients: Income - Single - \$46,106 to \$50,000; Couple \$74,998 to \$80,000	Fee per Unit of Service*	10.00	10.00	No
Eligible Clients: Income - Single \$46,106 - \$50,000; Couple \$74,998 - \$80,000	Unit Cost**		Unit Cost**	No
*Unit of service is a single service provided within a specified timeframe				

Particulars	Previous Year		Current Year	
	Fees \$		Fees \$	GST Yes / No
**Unit cost is used to describe the actual cost of providing a unit of service calculated annually using the formula specified in the HACC Safeguards Policy				
Eligible clients: Income - Single \$0 to \$46,105; Couple \$0 to \$74,997	Fee limit (cap) per week	50.00	50.00	No
Eligible Clients: Income - Single - \$46,106 - \$50,000; Couple \$74,998 - \$80,000	Fee limit (cap) per week	62.00	62.00	No
Eligible Clients: Income - Single \$46,106 - \$50,000; Couple \$74,998 - \$80,000	Fee limit (cap) per week	138.00	138.00	No
Day Respite Centre				
Full Day (includes meal @ \$7.00 and transport)	Per Day	17.50	18.00	No
Transport				
Transport	Return Trip	6.00	8.00	No
	One Way	6.00	8.00	No
Positive Ageing				
Affinity Club Membership	Annual	20.00	20.00	No
Fees for activities				
Yoga	Affinity Club Member	6.00	7.00	No
	Non Member	7.00	9.00	No
China Painting	Affinity Club Member	10.00	10.00	No
	Non Member	10.00	10.00	No
Tai Chi	Affinity Club Member	8.00	8.00	No
	Non Member	10.00	10.00	No
Social Dance	Affinity Club Member	8.00	10.00	No
	Non Member	10.00	15.00	No
Good Company Group	Affinity Club Member	4.00	5.00	No
	Non Member	5.00	7.00	No
Computer Cafe Club	Affinity Club Member	5.00	6.00	No
	Non Member	8.00	10.00	No
Ballroom Dancing	Affinity Club Member	4.00	4.50	No
	Non Member	5.00	6.00	No
Mah Jong	Affinity Club Member	3.00	3.50	No
	Non Member	4.00	5.00	No
Laughter Yoga	Affinity Club Members	3.00	3.00	No
	Non Member	3.00	4.00	No
Self Defence	Affinity Club Members	10.00	15.00	No
	Non Member	15.00	18.00	No
Development / Planning				
Development Application Fees (excluding an Extractive Industry)*				
Estimated Cost Of Development				
Not more than \$50,000		139.00	139.00	No
More than \$50,000 but not more than \$500,000	0.32% of the estimated cost of development		0.32% of the estimated cost of development	No
More than \$500,000 but not more than \$2.5 million	\$1,600 + 0.257% for every \$1 in excess of \$500,000		\$1,600 + 0.257% for every \$1 in excess of \$500,000	No
More than \$2.5 million but not more than \$5 million	\$6,740 + 0.206% for every \$1 in excess of \$2.5 million		\$6,740 + 0.206% for every \$1 in excess of \$2.5 million	No

Particulars	Previous Year		Current Year	
	Fees		Fees	GST
	\$		\$	Yes / No
More than \$5 million but not more than \$21.5 million	\$11,890 + 0.123% for every \$1 in excess of \$5 million		\$11,890 + 0.123% for every \$1 in excess of \$5 million	No
More than \$21.5 million	32,185.00		32,185.00	No
Provision of a Subdivision Clearance (incl. Strata Survey)*				
Not more than 5 Lots	Per lot	69.00	69.00	No
More than 5 Lots but not more than 195 Lots	First 5 Lots - per lot	69.00	69.00	No
	Each subsequent lot - per lot	35.00	35.00	No
More than 195 Lots		6,959.00	6,959.00	No
Scheme Amendments, Structure Plans and Outline Development Plans				
Based on estimated actual costs at the following Statutory Rates				
As deposit on lodgement - Scheme Amendment		2,400.00	2,400.00	Yes
As deposit on lodgement - Structure Plan/Outline Development Plan		15,000.00	15,000.00	Yes
Director/Council Planner	Per hour	83.00	83.00	Yes
Manager/Senior Planner	Per hour	63.00	63.00	Yes
Planning Officer	Per hour	34.70	34.70	Yes
Other Staff e.g. Environmental Health	Per hour	34.70	34.70	Yes
Secretarial/Administrative	Per hour	28.40	28.40	Yes
Other Planning Fees*				
Section 40 Certificate		110.00	110.00	No
Issue of Zoning Certificate		69.00	69.00	No
Property Settlement Questionnaire response		69.00	69.00	Yes
Issue of Written Planning Advice		69.00	69.00	Yes
Change of Use/Continuation of Non Conforming Use		280.00	280.00	No
Home Business	Initial application where home business has not commenced	209.00	209.00	No
	Renewal where application is made before the approval expires(Per Annum)	69.00	69.00	No
	Renewal where application is made after the approval has expired	207.00	207.00	No
Publications	Town Planning Scheme Text	60.00	60.00	Yes
	Town Planning Scheme Maps	110.00	110.00	Yes
* Retrospective Planning Fees are charged at 3 times the fees above.				
DAP Fees				
Fees payable in addition to Local Government DA Fee for planning applications required to be determined by a Development Assessment Panel.				
Not less than \$3 million and less than \$7 million		3,376.00	3,376.00	No
Not less than \$7 million and less than \$10 million		5,213.00	5,213.00	No
Not less than \$10 million and less than \$12.5 million		5,672.00	5,672.00	No
Not less than \$12.5 million and less than \$15 million		5,834.00	5,834.00	No
Not less than \$15 million and less than \$17.5 million		5,996.00	5,996.00	No
Not less than \$17.5 million and less than \$20 million		6,158.00	6,158.00	No
\$20 million or more		6,320.00	6,320.00	No

Particulars	Previous Year		Current Year	
	Fees		Fees	GST
	\$		\$	Yes / No
Minor amendment application	150.00		150.00	No
<b>Other Fees</b>				
Subdivision Crossover Clearance Bond	N/A		3,000.00	No
Crossover Clearance Inspection Fee	N/A	This fee will be deducted from Subdivision Crossover Clearance Bond and applies only where a bond has been paid to obtain the clearance of a crossover condition.	140.00	No
<b>Building Fees</b>				
<b>Building Fees - As prescribed by Building Regulations 2012, Schedule 2</b>				
Division 1 - Applications for Building permits, Demolition permits				
(1) Certified Application for a building permit (s.16(1))	(a) for building work for a Class 1 or Class 10 building or incidental structure	0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$90	0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$90	No
	(b) for building work for a Class 2 to Class 9 building or incidental structure	0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$90	0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$90	No
(2) Uncertified application for a building permit (s.16(1))		0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$90	0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$90	No
(3) Application for a demolition permit (s.16(1))	(a) for demolition work in respect of a Class 1 or Class 10 building or incidental structure	90.00	90	No
	(b) for demolition work for a Class 2 to Class 9 building or incidental structure	\$90 for each story of the building	\$90 for each story of the building	No
(4) Application to extend the time during which a building or demolition has effect (s. 32(3)(f))		90.00	90.00	No
Division 2 - Applications for occupancy permits, building approval certificates				
(1) Application for occupancy permit for a completed building (s.46)		90.00	90.00	No
(2) Application for a temporary occupancy for an incomplete building (s.47)		90.00	90.00	No
(3) Application for modification of an occupancy permit for additional use of a building on a temporary basis (s.48)		90.00	90.00	No
(4) Application for a replacement occupancy permit for permanent change of the building's use classification (s.49)		90.00	90.00	No
(5) Application for an occupancy permit or building approval certificate for registration of strata scheme, plan of re-subdivision (s.50(1) and (2))		\$10.00 for each strata unit covered by the application, but not less than \$100.00	\$10.00 for each strata unit covered by the application, but not less than \$100.00	No

Particulars	Previous Year		Current Year	
	Fees		Fees	GST
	\$		\$	Yes / No
(6) Application for an occupancy permit for a building in respect of which unauthorised work has been done (s.51(2))	0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less an \$90.00		0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less an \$90.00	No
(7) Application for a building approval certificate for a building in respect of which unauthorised work has been done (s.51(3))	0.38% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$90.00		0.38% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$90.00	No
(8) Application to replace an occupancy permit for an existing building (s.52(1))	90.00		90.00	No
(9) Application for a building approval certificate for an existing building where unauthorised work has not been done (s.52(2))	90.00		90.00	No
(10) Application to extend the time during which an occupancy permit or building approval certificate has effect (s.65(3)(a))	90.00		90.00	No
<b>Swimming Pool Fees</b>				
Non programmed swimming pool inspection	Hourly rate	55.00	85.00	No
Mandatory 4 yearly swimming pool inspection	Fee charged yearly	N/A	44.00	No
<b>Miscellaneous Building Fees</b>				
Copies of House Plans - Includes up to 2 x A1 drawings, extra copies at normal photocopy cost	Within 7 days	65.00	65.00	No
	Within 48 hours	200.00	200.00	No
<b>Works Fees</b>				
<b>Works</b>				
Works Supervision Fee - required for supervision and inspection of road works	Determined on the total value of road and drainage works.	1.65% of Project Cost	1.65% of Project Cost	Yes
Private works		Cost Recovery	Cost Recovery	Yes
<b>Crossovers</b>				
Contribution/Refund by Council for crossovers	For the construction of a standard crossover to Council to a new property.	50% up to a maximum of \$425	50% up to a maximum of \$442	No
<b>Alternative Verge Treatments</b>				
Non-compulsory inspection of site and approval of plans	No hard paving	60.00	63.00	Yes
	Hard paving with requirement for drainage assessment	100.00	105.00	Yes
Paper copy of drawing or plan - A2 Black and White	GIS and Construction Plans	N/A	0.60	Yes
Paper copy of drawing or plan - A1 Black and White		N/A	0.80	Yes
Paper copy of drawing or plan - A0 Black and White		N/A	1.20	Yes
Paper copy of drawing or plan - A2 Colour		N/A	9.00	Yes
Paper copy of drawing or plan - A1 Colour		N/A	12.00	Yes
Paper copy of drawing or plan - A0 Colour		N/A	18.00	Yes
Footpath Slabs (used) 0.6m x 0.6m		5.00	5.00	Yes
<b>Footpaths</b>				
Footpath & Verge Deposit to cover possible damage		1,500.00	1,560.00	No

Particulars	Previous Year Fees \$	Current Year Fees \$	GST Yes / No
Non-refundable inspection fee to cover pre, post and interim inspections	140.00	150.00	No
Reinstatement of damage to Crossover & Kerb	Cost Recovery	Cost Recovery	Yes
Replace Slab Footpath with 2.0m or 1.5m wide concrete path (equivalent to cost of replacing with slabs) Per m <sup>2</sup> of path	60.00	60.00	Yes
<b>Material</b>			No
Bulk Sand, Fill and Mulch from Mt Claremont Depot Sand per m <sup>3</sup>	15.00	15.60	Yes
Fill and Mulch per m <sup>3</sup>	8.00	8.30	Yes
Pruning, removal and replanting of Street Trees (requested by other parties) Pruning of street trees	Cost Recovery + \$30 Admin Fee	Cost Recovery + \$32 Admin Fee	Yes
<b>Traffic Management Plan Review</b>			
Based on not more than 2 hrs	200.00	208.00	Yes
Additional hourly rate	100.00	104.00	Yes
<b>Sustainable Nedlands Services</b>			
<b>Premises Applications</b>			
Hair Dressing/Skin Penetration Establishments	85.00	88.00	No
Liquor Licensing Section 39 and Section 55 Certificates	200.00	205.00	No
Public Buildings Expected Patronage < 1,000 Persons	110.00	115.00	No
Expected Patronage > 1,000 Persons	865.00	832.00	No
<b>Noise Monitoring</b>			
Regulation 18 Event Application	640.00	665.00	No
Noise Monitoring - Regulation 18 Approved Event or as Requested for Other Noise Per hour per EHO	160.00	165.00	No
Written Noise Report - Regulation 18 Approved Event or as Requested for Other Noise	100.00	105.00	No
<b>Trading in Public Places</b>			
Applications for License New Annual	145.00	150.00	No
Renewal of License Annual	75.00	78.00	No
Application for License per day (short term, max 3 days)	40.00	42.00	No
License for Designated Area Per m2	50.00	52.00	No
Mount Claremont Farmers Market Application Annual Licence	145.00	150.00	No
Licenses for Charitable Organisations	Free	Free	No
Installation of Street Trading Boundary Markers	190.00	195.00	No
Lodging House Registration Fee	220.00	230.00	No
<b>Other Fees</b>			
Written Report for Settlement Agents	50.00	52.00	Yes
Rodent Baiting of Premises for Demolition	190.00	190.00	No
Application for Approval of an Apparatus	117.00	117.00	No
Issuing of a Permit to Use an Apparatus	117.00	117.00	No
Freezer Breakdown / Food Destruction per Site Attendance	75.00	78.00	No
<b>Food Business</b>			
Notification fee	50.00	50.00	No
Mount Claremont Farmers Market Stall Notification Fee One Off	50.00	50.00	No



Particulars	Previous Year		Current Year	
	Fees		Fees	GST
	\$		\$	Yes / No
Registration Fee	140.00		140.00	No
Registration Exempt Premises	Free		Free	No
Annual High Risk Surveillance	560.00		575.00	No
Annual Medium Risk Surveillance	235.00		245.00	No
Annual Low Risk Surveillance	105.00		110.00	No
Mount Claremont Farmers Market Annual Low Risk surveillance	105.00		110.00	No
Additional Inspection Fee	150.00		155.00	No
Annual High Risk Additional Classification	730.00		750.00	No
Annual Medium Risk Additional Classification	310.00		320.00	No
Food Premise Fit Out or Alteration	245.00		255.00	No
<b>Ranger Services</b>				
Ranger Caravan Hire Bond	500.00		500.00	No
Use of Ranger Caravan	Per day	200.00	200.00	Yes
Repair of Damage to Ranger Caravan	Actual cost		Actual cost	Yes
Road Closure / Event Assessment Fee	120.00		120.00	No
Ranger Event Attendance / Booking Fee	3 hr minimum, 2 x rangers + vehicle	360.00	360.00	Yes
	per hour after minimum 3 hrs, 2 x Rangers	120.00	120.00	Yes
Ranger After Hours Callout Fee	3 hr minimum	180.00	184.00	No
	per hour after minimum 3 hrs	60.00	65.00	No
Parking Signs	Private Property	32.00	35.00	Yes
	No Verge Parking	27.00	35.00	Yes
Private Property Parking Agreement Fee	Annual cost incl 2 x signs	180.00	180.00	No
	Annual Renewal Fee	115.00	115.00	No
Parking Permits	Residential - first permit	Free	Free	No
	Residential - additional permits	15.00	15.00	No
	Visitor parking permit	25.00	25.00	No
	Temporary parking permit (3month)	90.00	90.00	No
	Parking facility permit (per day, per bay)	25.00	25.00	No
Impounded Vehicles	Per vehicle	130.00	130.00	No
	Per vehicle / per day	11.00	11.00	No
	Towing Fee	100.00	120.00	No
Impounded Dogs	Per dog	110.00	110.00	No
	Per dog / per day	30.00	30.00	No
	Dog surrender fee	75.00	75.00	No
Impounded fee for animals other than dogs	Per animal other than dog	110.00	110.00	No
	Per animal other than dog / per day	30.00	30.00	No
Impounded Equipment and Materials	Impound fee per item	110.00	110.00	No
	Daily storage fee per item	15.00	15.00	No
	Impound fee per m3	55.00	55.00	No
	Daily storage fee per m3	11.00	11.00	No

Particulars		Previous Year Fees \$	Current Year Fees \$	GST Yes / No
Application for 2+ dogs at premises or kennel	Initial application fee	160.00	160.00	No
	Renewal fee	55.00	55.00	No
Dog Bag Dispenser Refills	Pack of 3	5.00	5.00	Yes
Dog Registration Fees (Dog Act 1976)	1 Year - Not sterilised	30.00	30.00	No
	3 Year - Not sterilised	75.00	75.00	No
	1 Year - Sterilised	10.00	10.00	No
	3 Year - Sterilised	18.00	18.00	No
	Pensioner concession	50% of above fees	50% of above fees	No
<b>Ground Usage</b>				
<b>Tennis Courts</b>				
Tennis Court Hire - Adults (18 yrs and over)	All Courts, Per hour	10.00	10.50	Yes
Tennis Court Hire - Juniors (under 18 yrs) and Seniors (60 + yrs)	All Courts, Per hour	5.50	6.00	Yes
Tennis Court Hire Professional Coach - Adults (18 yrs and over)	All Courts, Per hour	14.00	14.50	Yes
Tennis Court Hire Professional Coach - Juniors (under 18 yrs) and Seniors (60 + yrs)	All Courts, Per hour	8.50	9.00	Yes
<b>Commercial / Private</b>				
Ground Key Bond	All grounds use	71.00	74.50	No
Personal Trainers All Grounds Permit - no location guarantee	Annual	1,000.00	1,050.00	Yes
	6 months	600.00	630.00	Yes
	1 month	100.00	105.00	Yes
Filming Charge	Hourly	23.00	24.00	Yes
	Daily	170.00	175.00	Yes
All Grounds - Sporting - Including Personal Trainers for specific location	Hourly	23.00	24.00	Yes
All Grounds - Non-sporting - Per pitch/field	Hourly	23.00	24.00	Yes
	Daily	170.00	175.00	Yes
Vehicle Access to Reserve Bond	Applies only to one-off or non regular bookings.	690.00	725.00	No
Vehicle Access to Reserve Fee	Applies only to one-off or non regular bookings.	74.00	80.00	Yes
<b>School</b>				
All Grounds - All pitches/fields on ground	Hourly - Before 3 pm	11.50	12.00	Yes
	Hourly - After 3 pm	14.50	15.00	Yes
	Daily	170.00	175.00	Yes
	Per term rate - Before 3pm	200.00	210.00	Yes
	All terms rate - Before 3pm	600.00	630.00	Yes
<b>Community / Sporting Club</b>				
All Grounds - Sporting - Per pitch/field	Per hour	14.50	15.00	Yes
	Daily	96.50	100.00	Yes
All Grounds - Non-sporting - per pitch/field	Per hour	14.50	15.50	Yes
	Daily	96.50	100.00	Yes
Turf facilities	Per Fixture	342.00	360.00	Yes
Unauthorised (no booking) Ground Use Fine	Fine only.			
	Separate usage charge will incur.	210.50	220.00	No
Inappropriate Ground Use Fine	Leaving metal items on the reserve (eg. Pegs)	200.00	210.00	No

Particulars		Previous Year Fees \$	Current Year Fees \$	GST Yes / No
Specialised Services - Administration Labour Rate - Per hour				
	Parks - 2 x people + a truck	95.00	99.00	Yes
	Rangers - 1 x person + a vehicle	55.00	57.00	Yes
	Building - 1 x person + a vehicle	52.00	54.00	Yes
Contributions to Bore Maintenance - as per lease agreement				
	Dalkeith Bowling Club	826.00	859.00	Yes
	Hollywood Bowling Club	826.00	859.00	Yes
	Dalkeith Tennis Club	1,650.00	1,716.00	Yes
	Nedlands Tennis Club	826.00	859.00	Yes
	Allen Park Tennis Club	1,650.00	1,716.00	Yes
	Nedlands Croquet Club	826.00	859.00	Yes
Senior Team				
Ground Hire - fixtured game days only - Daily		23.00	24.00	Yes
Ground Hire - Training - Per hour		2.50	3.00	Yes
Rugby Goals	Supply, installation, removal, storage and maintenance of one set of goals	1,420.00	1,505.20	Yes
Senior Aussie Rules Goals		1,744.00	1,848.60	Yes
Hockey Goals		350.00	385.00	Yes
Senior Soccer Goals		1,081.00	1,145.90	Yes
Preparation of Turf Cricket Wicket/s	College Park East (1x centre wicket)	1,442.00	1,528.50	Yes
	College Park West (1x centre wicket)	1,442.00	1,528.50	Yes
	Allen Park (1 centre wicket & 1 practice block)	4,367.00	4,629.00	Yes
	Melvista Oval (1 centre wicket & 1 practice block)	4,367.00	4,629.00	Yes
Purchase, delivery and spreading of Red dirt for Baseball mounds and bases		380.00	402.80	Yes
Electricity costs to operate oval floodlights per hour per oval	Charles Court Reserve - Rugby Area	3.30	3.50	Yes
Winter from 6 pm, Summer from 7 pm	Charles Court Reserve - Soccer Area	1.65	1.80	Yes
	Melvista Oval (new)	11.00	11.80	Yes
	DC Cruickshank Reserve	4.40	4.70	Yes
	Mt Claremont Oval	2.20	2.40	Yes
	Allen Park Upper Oval	8.80	9.50	Yes
	Allen Park Lower Oval	1.65	1.80	Yes
	College Park Upper Oval	4.95	5.30	Yes
	College Park Lower Oval	3.85	4.20	Yes
	Highview Oval	15.40	16.60	Yes
Additional Lawn Mowing Per Session Per Oval		222.00	235.30	Yes
Initial set up and linemarking per field per sport	Rugby	117.00	264.00	Yes
	Junior Aussie Rules	58.00	145.00	Yes
	Senior Aussie Rules	90.00	264.00	Yes
	Hockey	90.00	264.00	Yes
	Senior Soccer	117.00	264.00	Yes
	Junior Soccer	58.00	145.00	Yes
	Baseball	111.00	222.00	Yes

Particulars		Previous Year	Current Year	
		Fees \$	Fees \$	GST Yes / No
	Tball	69.00	138.00	Yes
<b>Junior Team (50% of Senior Team fee)</b>				
Ground Hire - fixtured game days only - Daily		11.50	12.00	Yes
Ground Hire - Training - Per hour		1.25	1.50	Yes
Rugby Goals	Supply, installation, removal, storage and maintenance of one set of goals	710.00	750.00	Yes
Senior Aussie Rules Goals		872.00	920.00	Yes
Hockey Goals		175.00	190.00	Yes
Senior Soccer Goals		540.00	570.00	Yes
Preparation of Turf Cricket Wicket/s	College Park East (1x centre wicket)	721.00	760.00	Yes
	College Park West (1x centre wicket)	721.00	760.00	Yes
	Allen Park (1x centre wicket & 1 x practice block)	2,184.00	2,320.00	Yes
Purchase, delivery and spreading of Red dirt for Baseball mounds and bases		190.00	200.00	Yes
Electricity costs to operate oval floodl ights per hour per oval	Charles Court Reserve - Rugby Area	1.65	1.70	Yes
(Winter from 6 pm, Summer from 7 pm)	Charles Court Reserve - Soccer Area	0.85	0.90	Yes
	Melvista Oval (new)	5.50	5.80	Yes
	DC Cruickshank Reserve	2.20	2.30	Yes
	Mt Claremont Oval	1.10	1.20	Yes
	Allen Park Upper Oval	4.40	4.70	Yes
	Allen Park Lower Oval	0.85	0.90	Yes
	College Park Upper Oval	2.50	2.70	Yes
	College Park Lower Oval	1.90	2.00	Yes
	Highview Oval	7.70	8.20	Yes
Additional lawn mowing per session per oval		111.00	117.70	Yes
Initial set up and linemarking per field per sport	Rugby	58.00	132.00	Yes
	Junior Aussie Rules	29.00	72.50	Yes
	Senior Aussie Rules	45.00	132.00	Yes
	Hockey	45.00	132.00	Yes
	Senior Soccer	58.00	132.00	Yes
	Junior Soccer	29.00	72.50	Yes
	Baseball	55.00	111.00	Yes
	Tball	34.00	69.00	Yes
<b>Junior &amp; Senior Teams (75% of Senior Team fee)</b>				
Ground Hire - fixtured game days only - Daily		18.00	19.00	Yes
Ground Hire - Training - Per hour		1.90	2.00	Yes
Rugby Goals	Supply, installation, removal, storage and maintenance of one set of goals	1,065.00	1,130.00	Yes
Senior Aussie Rules Goals		1,308.00	1,390.00	Yes
Hockey Goals		262.50	280.00	Yes
Senior Soccer Goals		810.00	860.00	Yes
Preparation of Turf Cricket Wicket/s	College Park East (1x centre wicket)	1,082.00	1,150.00	Yes

Particulars		Previous Year Fees \$	Current Year Fees \$	GST Yes / No
	College Park West (1x centre wicket)	1,082.00	1,150.00	Yes
	Allen Park (1x centre wicket & 1 x practice block)	3,275.00	3,470.00	Yes
	Melvista Oval (1 centre wicket & 1 practice block)	3,275.00	3,470.00	Yes
Purchase, delivery and spreading of Red dirt for Baseball mounds and bases		284.00	300.00	Yes
Electricity costs to operate oval floodlights per hour per oval				
	Charles Court Reserve - Rugby Area	2.50	2.70	Yes
(Winter from 6 pm, Summer from 7 pm)	Charles Court Reserve - Soccer Area	1.25	1.40	Yes
	Melvista Oval	8.25	8.90	Yes
	DC Cruickshank Reserve	3.30	3.60	Yes
	Mt Claremont Oval	1.65	1.80	Yes
	Allen Park Upper Oval	6.60	7.10	Yes
	Allen Park Lower Oval	1.25	1.40	Yes
	College Park Upper Oval	3.70	4.00	Yes
	College Park Lower Oval	2.90	3.10	Yes
	Highview Oval	11.55	12.40	Yes
Additional lawn mowing per session per oval		167.00	177.00	Yes
Initial set up and linemarking per field per sport				
	Rugby	88.00	198.00	Yes
	Junior Aussie Rules	44.00	108.80	Yes
	Senior Aussie Rules	68.00	198.00	Yes
	Hockey	68.00	198.00	Yes
	Junior Soccer	44.00	108.80	Yes
	Senior Soccer	88.00	198.00	Yes
	Baseball	84.00	166.50	Yes
	Tball	52.00	103.50	Yes
External Events				
Reserve Bond	Applies to structures on reserves	200.00	210.00	No
Event Assessment Fee	For all events requiring event approval except weddings	220.00	230.00	Yes
Wedding Fee	Non-City of Nedlands Resident	270.00	285.00	Yes
	City of Nedlands Resident	135.00	145.00	Yes
Reserve Hire Fee - City of Nedlands Resident		Free	Free	No
Reserve Hire Fee - Non-City of Nedlands Resident				
- Community Rate	Per hour	14.50	15.50	Yes
	Daily	96.50	100.00	Yes
Reserve Hire Fee - Non-City of Nedlands Resident				
- Commercial Rate	Per hour	23.00	24.00	Yes
Liquor Permit	Consumption only, not selling	Free	Free	No
Building Rents and Hire				
College Park Family Centre				
Nedlands Playgroup	Annual	1,976.00	2,338.00	Yes
Nedlands Toy Library	Annual	416.00	486.00	Yes
Hackett Playcentre				
Hackett Playgroup	Annual	1,804.00	1,804.00	Yes
Floreat Toy Library	Annual	360.00	383.00	Yes

Particulars		Previous Year Fees \$	Current Year Fees \$	GST Yes / No
Mt Claremont Playgroup	Annual	2,080.00	2,114.00	Yes
Allen Park Playgroup	Annual	1,250.00	1,455.00	Yes
<b>Housing Rents</b>				
11 Sayer Street	Market Rental	Market Rental	Market Rental	Yes
Maisonettes	Market Rental	Market Rental	Market Rental	Yes
108 Smyth Rd	Market Rental	Market Rental	Market Rental	Yes
<b>Dalkeith Hall, Drabble House, Mt Claremont Community Centre, Allen Park Pavillion, John Leckie Music Centre</b>				
Community Group Peak Time (8:30am - 8.30pm)	Hourly	18.00	19.00	Yes
Community Group Non-Peak Time (7am - 8.30am) (8.30pm - midnight)	Hourly	14.00	15.00	Yes
Community User - Full day (7 am - midnight)	Daily	120.00	126.00	Yes
Commercial User Peak Time (8.30 am - 8.30 pm)	Hourly	28.00	29.00	Yes
Commercial User Non-peak Time (7 am - 8.30 am) (8.30 pm - Midnight)	Hourly	23.00	24.00	Yes
Commercial User - Full day (7 am - midnight)	Daily	250.00	263.00	Yes
Private Function Peak Time (8.30 am - 8.30 pm)	Hourly	50.00	53.00	Yes
Private Function Non-Peak Time (7am - 8.30am) (8.30pm - midnight)	Hourly	25.00	26.00	Yes
Kiosk, Kitchen, Changeroom etc (for community groups only)	Hourly	7.50	7.90	Yes
John Leckie Pavillion - Youth Music Room	Hourly	N/A	15.00	Yes
<b>Hall Hire Bonds (All Facilities)</b>				
Function without Alcohol		540.00	567.00	No
Functions with Alcohol	Available to community groups only	1,130.00	1,187.00	No
Other (meeting, classes, etc)		130.00	137.00	No
Keys		70.00	74.00	No
Microphone	Dalkeith Hall Only	68.00	71.00	No
Yamaha C3D Grand Piano	John Leckie Music Centre Only	650.00	683.00	No
<b>Unauthorised Hall / Pavillion Use Fine</b>				
Using facility without booking	Fine only. Separate usage fee apply.	250.00	250.00	No
<b>After Hours Staff Call Out Fee (only charged in not deemed genuine emergency)</b>				
Ranger	First 3 hours (minimum charge)	175.00	184.00	No
	Per hour after minimum 3 hrs	62.00	65.00	No
Building Services	First 3 hours (minimum charge)	175.00	184.00	No
	Per hour after minimum 3 hrs	62.00	65.00	No
Special Cleaning Fee		250.00	263.00	Yes

**Declaration of Closure**

There being no further business, the Presiding Member declared the meeting closed at 8.01 pm.