



# Minutes

## Special Council Meeting

31 July 2023

### Attention

**These Minutes are subject to confirmation.**

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

## Information

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

## Public Question Time

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

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

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

## Addresses by Members of the Public

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

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

## Disclaimer

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

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## Table of Contents

1.	Declaration of Opening .....	4
2.	Present and Apologies and Leave of Absence (Previously Approved) .....	4
3.	Public Question Time .....	4
4.	Addresses by Members of the Public.....	5
5.	Disclosures of Financial Interest .....	5
6.	Disclosures of Interests Affecting Impartiality.....	5
6.1	Councillor McManus – Item 8 - CPS33.07.23 Adoption of the City of Nedlands 2023/24 Annual Budget .....	5
7.	Declarations by Members That They Have Not Given Due Consideration to Papers .....	5
8.	CPS33.07.23 Adoption of the City of Nedlands 2023/24 Annual Budget.....	6
9.	Declaration of Closure .....	22

## 1. Declaration of Opening

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

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

<b>Councillors</b>	Mayor F E M Argyle (Presiding Member)	
	Councillor B Brackenridge	Melvista Ward
	Councillor R A Coghlan	Melvista Ward
	Councillor R Senathirajah	Melvista Ward
	Councillor H Amiry	Coastal Districts Ward
	Councillor L J McManus	Coastal Districts Ward
	Councillor K A Smyth	Coastal Districts Ward
	Councillor F J O Bennett	Dalkeith Ward
	Councillor A W Mangano	Dalkeith Ward
	Councillor N R Youngman	Dalkeith Ward
	Vacant	Hollywood Ward
	Councillor O Combes	Hollywood Ward
	Councillor B G Hodsdon	Hollywood Ward

<b>Staff</b>	Mr W R Parker	Chief Executive Officer
	Mr M R Cole	Director Corporate Services
	Mr T G Free	Director Planning & Development
	Mr M K MacPherson	Director Technical Services
	Mrs N M Ceric	Executive Officer
	Ms L J Kania	Coordinator Governance & Risk

**Public** There were 3 members of the public present and 2 online.

**Press** Nil.

**Leave of Absence  
(Previously Approved)** Nil.

**Apologies** Nil.

## 3. Public Question Time

Public questions submitted to be read at this point.

Nil.

#### **4. Addresses by Members of the Public**

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

Mr Brad Forbes, Western Suburbs Cricket Club, spoke in opposition to attachment 2 – Fees & Changes for item 8 - CPS33.07.23 Adoption of the City of Nedlands 2023/24 Annual Budget.

#### **5. Disclosures of Financial Interest**

The Presiding Member reminded Council Members 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.

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

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

##### **6.1 Councillor McManus – Item 8 - CPS33.07.23 Adoption of the City of Nedlands 2023/24 Annual Budget**

Councillor McManus disclosed an impartiality interest in Item 8 - CPS33.07.23 Adoption of the City of Nedlands 2023/24 Annual Budget. Councillor McManus disclosed that he is a member of the Melon Hill Bushcare Group, and as a consequence, there may be a perception that his impartiality on the matter may be affected. Councillor McManus declared that he would consider this matter on its merits and vote accordingly.

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

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

Nil.

**8. CPS33.07.23 Adoption of the City of Nedlands 2023/24 Annual Budget**

<b>Meeting &amp; Date</b>	Special Council Meeting – 31 July 2023
<b>Applicant</b>	City of Nedlands
<b>Employee Disclosure under section 5.70 Local Government Act 1995</b>	Nil.
<b>Report Author</b>	Stuart Billingham – Manager Financial Services
<b>Director</b>	Michael Cole – Director Corporate Services
<b>Attachments</b>	<ol style="list-style-type: none"> <li>1. City of Nedlands Draft 2023/24 Statutory Annual Budget</li> <li>2. City of Nedlands Draft 2023/24 Fees and Charges</li> <li>3. City of Nedlands Draft 2023/24 Capital Works Program</li> <li>4. Operating Budget by Business Unit 2023/24</li> <li>5. City of Nedlands 2023/24 Service Plans</li> <li>6. Forward Capital Works Program</li> </ol>

**Regulation 11(da) - Council agreed to approve additional funding for the Allen Park Cottage and source funding for the Allen Park Tennis Club from the CSRFF operational budget. In addition, Council endorsed additional works at the Point Resolution Child Care for storage and the infants room to be funded from the Point Resolution Child Care Reserve.**

Moved – Mayor Argyle  
Seconded – Councillor McManus

**That the Revised Officer Recommendation be adopted.**  
(Printed below for ease of reference)

Suspension of Standing Orders  
Moved - Councillor Smyth  
Seconded - Councillor Coghlan

**That Standing Order No. 9.5 be suspended for the purpose of allowing Council Members to speak more than once and 10.11 (20) be suspended for the purpose of allowing more than two amendments.**

**CARRIED 11/1  
(Against: Cr. Youngman)**

Amendment

Moved - Councillor McManus

Seconded - Councillor Smyth

**Amends clause 1 d Capital Expenditure Program as follows:**

1. **increase Allen Park Cottage – Stage Two Improvement of Allen Park Cottage by \$148,538 to be funded from a transfer from the North Street Reserve; and**

**The AMENDMENT was PUT and was**

**CARRIED UNANIMOUSLY 12/-**

2. **reduce Allen Park Tennis Court fencing to \$132,031 with \$100,000 being funded from the City’s CSRFF Operational Budget.**

**The AMENDMENT was PUT and was**

**CARRIED 9/3**

**(Against: Crs. Mangano Youngman & Combes)**

Amendment

Moved - Councillor Senathirajah

Seconded - Councillor Mangano

**Amends clause 1 d Capital Expenditure Program by adding \$40,000 for PRCC Cabinets Storage and upgrade to infants sleeping area to be funded from the PRCC Reserve.**

**The AMENDMENT was PUT and was**

**CARRIED 11/1**

**(Against: Cr. Coghlan)**

Amendment

Moved - Councillor Mangano

Seconded – MOTION LAPSED FOR WANT OF A SECONDER

Amends clause 2 and 3 to the following:

1. **adopts the following Rates in the Dollar:**
  - a. Residential (GRV) 5.4864 cents in the dollar
  - b. Non-Residential (GRV) 6.9705 cents in the dollar
  - c. Residential Vacant Land (GRV) 9.2683 cents in the dollar
2. **adopts, pursuant to *Section 6.35 of the Local Government Act 1995* minimum rates payments to be imposed as follows:**
  - a. Residential (GRV) \$1,484

- |    |                               |         |
|----|-------------------------------|---------|
| b. | Non-Residential (GRV)         | \$1,957 |
| c. | Residential Vacant Land (GRV) | \$2,315 |

Amends clause 1 d Capital Expenditure Program by removing Vincent Street Traffic Calming Project.

Amends clause 1 d Capital Expenditure Program to increase the Capital Expenditure Program by \$1.4M to \$8M.

Amends clause 1 d Capital Expenditure Program to reduce the Allen Park Tennis Club Fence renewal by \$80,000 to \$40,000 and reallocate \$80,000 to the Allen Park Cottage or firebreak around heritage precinct.

Amends clauses:

- a. Statement of Comprehensive Income (by Nature & Type)
- b. Statement of Cash Flows
- c. Statement of Financial Activity (by Nature & Type)

to reduce employee costs by \$2M;

**The Substantive Motion was PUT and was**

**CARRIED BY ABSOLUTE MAJORITY 7/5  
(Against: Crs. Coghlan Amiry Mangano Combes & Hodsdon)**

## **Council Resolution**

**That Council:**

- 1. adopts the statutory Annual Budget for 2023/24, pursuant to the provisions of section 6.2 of the Local Government Act 1995, and Part 3 of the Local Government (Financial Management) Regulations 1996, for the City of Nedlands, as contained in Attachment 1, inclusive of the following:**
  - a. Statement of Comprehensive Income (by Nature & Type)**
  - b. Statement of Cash Flows**
  - c. Statement of Financial Activity (by Nature & Type)**
  - d. Capital Expenditure Program with the following amendments:**
    - i. increase Allen Park Cottage – Stage Two Improvement of Allen Park Cottage by \$148,538 to be funded from a transfer from the North Street Reserve;**
    - ii. reduce Allen Park Tennis Court fencing to \$132,031 with \$100,000 being funded from the City’s CSRFF Operational Budget; and**
    - iii. adding \$40,000 for PRCC Cabinets Storage and upgrade to infants sleeping area to be funded from the PRCC Reserve.**



- e. Transfers to and from Reserves
  - f. Notes to and forming part of the 2023/24 Statutory Annual Budget
2. adopts the following Rates in the Dollar:
- |                                  |                            |
|----------------------------------|----------------------------|
| a. Residential (GRV)             | 5.8446 cents in the dollar |
| b. Non-Residential (GRV)         | 7.2116 cents in the dollar |
| c. Residential Vacant Land (GRV) | 7.7330 cents in the dollar |
3. adopts, pursuant to *Section 6.35 of the Local Government Act 1995* minimum rates payments to be imposed as follows:
- |                                  |         |
|----------------------------------|---------|
| a. Residential (GRV)             | \$1,521 |
| b. Non-Residential (GRV)         | \$2,006 |
| c. Residential Vacant Land (GRV) | \$1,849 |
4. approves the options of one or four instalments for the payment of rates, with interest and administration fees applicable as follows:
- a. An amount of 5.5% per annum interest to be charged if a four-instalment option is selected;
  - b. An administration charge of \$48 (3 instalments at \$16 each, 1<sup>st</sup> instalment no charge) is to be applied to four instalment options if selected; and
  - c. Nominates the following due dates for rate payment in full and by instalments, pursuant to *Section 6.45 of the Local Government Act 1995 and Regulation 64(2) of the Local Government (Financial Management) Regulations 1996*:
    - i. Full payment and first instalment –28 September 2023
    - ii. Second quarterly instalment - 01 December 2023
    - iii. Third quarterly instalment - 13 February 2024
    - iv. Fourth quarterly instalment - 16 April 2024
5. approves late payment interest rate of 11% for rates and costs of proceedings to recover charges that remain unpaid after becoming due and payable;
6. adopts, pursuant to the provisions of *Section 6.16 of the Local Government Act 1995, Section 67 of the Waste Avoidance and Resources Recovery Act 2007, and Regulation 53(2) of the Building Regulations 2012, the 2023/24 Fees and Charges, as per Attachment 2;*
7. adopts the following annual fees for payment of Elected Members in lieu of individual meeting attendance fees, pursuant to *Section 5.98 of the Local Government Act 1995 and Regulation 30 of the Local Government (Administration) Regulations 1996*:
- |                |          |
|----------------|----------|
| a. Mayor       | \$32,410 |
| b. Councillors | \$24,170 |

8. adopts the annual local government allowance of \$65,915 to be paid to the Mayor in addition to the annual meeting allowance, pursuant to Section 5.98(5) of the *Local Government Act 1995*;
9. adopts the annual local government allowance of \$16,478.75 to be paid to the Deputy Mayor in addition to the annual meeting allowance, pursuant to Section 5.98A(1) of the *Local Government Act 1995*;
10. adopts the Information and Communication Technology (ICT) allowance of \$3,500 for Elected Members, pursuant to Section 5.99A(a) of the *Local Government Act 1995 and Regulations 31(1)(a) and 32(1) of the Local Government (Administration) Regulations 1996*;
11. adopts the annual travel and accommodation allowance of \$100 for Elected Members, pursuant to Section 5.99A(a) of the *Local Government Act 1995 and Regulation 32(1) of the Local Government (Administration) Regulations 1996*;
12. authorises the change in purpose of Waste Reserve to:  
  
New purpose: To fund operational and capital costs to ensure the continued provision of waste services to the community.
13. approves, pursuant to section 6.11 of the *Local Government Act 1995* a 'River Wall Maintenance Reserve' be established, with the purpose to fund river wall capital and maintenance works;
14. approves the proposed transfers to and from Reserves as detailed in the 2023/24 Annual Budget;
15. receives the Service Plans for 2023/24;
16. receives the Forward Capital Works Program 2023/24;
17. adopts pursuant to Regulation 34(5) of the *Local Government (Financial Management) Regulations 1996*, and Australian Accountings Standard AASB 1031 Materiality, the following thresholds for the reporting of material financial variances in the monthly statement of financial activity reports:
  - a. Operating items – Greater than 10% and a value greater than \$20,000
  - b. Capital items – Greater than 10% and a value greater than \$50,000.

## Revised Officer Recommendation

That Council:

1. adopts the statutory Annual Budget for 2023/24, pursuant to the provisions of *section 6.2 of the Local Government Act 1995*, and *Part 3 of the Local Government (Financial Management) Regulations 1996*, for the City of Nedlands, as contained in Attachment 1, inclusive of the following:
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  - b. Statement of Cash Flows
  - c. Statement of Financial Activity (by Nature & Type)
  - d. Capital Expenditure Program
  - e. Transfers to and from Reserves
  - f. Notes to and forming part of the 2023/24 Statutory Annual Budget
  
2. adopts the following Rates in the Dollar:
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5. approves late payment interest rate of 11% for rates and costs of proceedings to recover charges that remain unpaid after becoming due and payable;

6. adopts, pursuant to the provisions of *Section 6.16 of the Local Government Act 1995, Section 67 of the Waste Avoidance and Resources Recovery Act 2007, and Regulation 53(2) of the Building Regulations 2012*, the 2023/24 Fees and Charges, as per Attachment 2;
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Materiality, the following thresholds for the reporting of material financial variances in the monthly statement of financial activity reports:

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## Recommendation

That Council:

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14. approves the proposed transfers to and from Reserves as detailed in the 2023/24 Annual Budget;

15. adopts the Service Plans for 2023/24;
16. receives the Forward Capital Works Program 2023/24;
17. adopts pursuant to Regulation 34(5) of the *Local Government (Financial Management) Regulations 1996*, and Australian Accountings Standard AASB 1031 Materiality, the following thresholds for the reporting of material financial variances in the monthly statement of financial activity reports:
  - a. Operating items – Greater than 10% and a value greater than \$20,000
  - b. Capital items – Greater than 10% and a value greater than \$50,000.

## Purpose

To seek Council consideration of adopting the City of Nedlands 2023/24 Annual Budget. In line with the Council's adopted Long Term Financial plan, the proposed budget includes a 2.5% rate increase for all properties to fund a modest capital works program.

## Voting Requirement

Absolute Majority required.

## Background

Council is required to adopt the Annual Budget by 31 August each year. The City of Nedlands 2023/24 Draft Annual Budget as presented in this report and the various attachments proposes a modest 2.5% increase in rates and has been developed in line with the Long Term Financial Plan adopted by Council in March 2023.

## Discussion

### **Basis for the development of the Draft Annual Budget**

The draft 2023/24 City of Nedlands Annual Budget has been developed to reflect the principles of prudence, sound financial management and consideration of the prevailing economic environment.

In Western Australia, local governments have endured a challenging period with costs rising at a rapid rate, primarily as a result of skyrocketing construction costs in response to global supply chain pressures and COVID-19 stimulus. As these factors start to unwind, growth in local government costs will begin a path back towards the long term average levels. However, the real costs faced by Local Government will stabilise at a new high and are not expected to return to their pre-pandemic levels.



The Council adopted the LTFP in March 2023. The LTFP has formed the basis for the development of the Draft 2023/24 Annual Budget. The LTFP assumes an inflation rate of 2.5% over the life of the plan and while CPI for the Perth March Quarter was 5.8%, the draft 2023/24 Annual Budget has still been developed in line with the LTFP.

Additionally, feedback from the various Council briefings held from March to July 2023 have been considered in the budget preparations and are reflected in the statements presented.

The Annual Budget for 2023/24 is a statutory document to be adopted by Council pursuant to the provisions of *Section 6.2 of the Local Government Act 1995*, and *Part 3 of the Local Government (Financial Management) Regulations 1996*, for the City of Nedlands.

### **Differential Rates, minimum payments and instalment payment arrangements**

Each year where the City of Nedlands seeks to impose differential rates, it is required under section 6.36 of the Local Government Act 1995 to advertise the proposed differential rates by local public notice for a period of at least 21 days, seeking submissions. Any submissions received are to be considered by Council.

Rates are calculated by the Gross Rental Value (GRV) of a property and the rate in the dollar. GRVs are provided by the Office of the Valuer General and the Council determines the rate in the dollar and minimums.

This year is a general revaluation year for Gross Rental Values (GRVs) in the Perth metropolitan area. The general revaluation happens every three years and given the current residential rental market, the City expected GRVs to increase significantly. Advice from the Office of Valuer General indicated the following:

- Residential GRVs – increased by 15%
- Non-residential GRVs – increased by 4%
- Residential vacant GRVs – increased by 23%

In a general revaluation year, the City will adjust its rates in the dollar to lessen the impact of significant variations in GRVs. This ensures the City maintains an equal rates base and also ensures on average ratepayers are not adversely affected by increases.

If GRVs increase, rates in the dollar are adjusted down. This year, as a result of revised rates in the dollar, ratepayers on average will receive an increase of 2.5% on the rates.

In addition to the 2.5% rate increase, the City also expects to raise an additional 2% from interim rates issued for the completion of new dwellings and additions to existing homes. These increases are in line with the adopted Long Term Financial Plan adopted by Council in March 2023.

One submission was received during the advertising period. In summary the submission asked the Council to consider imposing as little, if any, increase this year. The submission noted a 2.5% was proposed and was lower than the CPI. In this regard, rates are



proposed to increase by the amount advertised and is considered appropriate in the current circumstances.

For residential properties on the minimum rate, this represents an annual increase of \$37 or \$0.71 per week. For average residential properties, this amounts to an annual increase of \$60 or \$1.18 per week.

### **Residential Bin Services**

The City has maintained one of the lowest residential bin services in the metropolitan area. During 2022/23 the City implemented the FOGO bin, one of the first councils to introduce a third green bin in addition to the general waste bin and a recycling bin. Increased costs associated residential bin services together with Council's recent decision to join the Western Metropolitan Regional Council to enable residents to access the Transfer Station at Shenton Park has resulted in an increase in the standard residential bin fees this year.

The standard residential bin charge is \$328 per annum. This is an annual increase of \$30 or \$0.58 per week.

### **Other Fees and Charges**

Other fees and charges within the City's control have been increased by CPI to reflect increasing costs of providing these services.

### **Elected Members' fees and allowances**

Elected Members fees and allowances are determined by the Salaries and Allowances Tribunal (SAT).

In accordance with the SAT determination of 6 April 2023, fees and allowances for Elected Members have been increased by 1.5%.

### **Reserves**

Local governments establish reserves where the local government wishes to set aside money for use for a purpose in a future financial year. Funds from these reserves can only be used for a purpose of that reserve.

Reserves can be established during the year but are typically established as part the annual budget process.

A local government can change the purpose or uses of a reserve account by either giving one months local public notice of the proposed change, or by disclosing in the annual budget of the local government for that financial year.

As part of this Annual Budget, it is proposed to change the purpose of the Waste Reserve, and to create a new reserve for Riverwall capital and maintenance works.

### **Change in purpose of the Waste Reserve**

Current purpose is to fund replacement of rubbish bin stock so that the cost is spread over number of years.

The provision of waste services to the community is broad and it is considered appropriate for the use of the Waste Reserve to cover more than the replacement of rubbish bins. Accordingly, a change in the purpose is proposed as follows.

The proposed new purpose is:

To fund operational and capital costs to ensure the continued provision of waste services to the community.

### **Establishment of River Wall Maintenance Reserve**

As part of the 2023/24 Annual Budget, it is proposed to establish the River Wall Maintenance Reserve. The City has a responsibility to maintain the river wall and funding these works involves both operational expense and capital expenditure. Grant funding to match City contributions. Works on the river wall in any year may depend on significant events such as storm surges and as such an allocation each year to the reserve is proposed, to be drawn upon when required.

The purpose of the River Wall Reserve is to fund river wall capital and maintenance works.

### **Service Plans 2023/24**

During 2022, the City completed an Organisation Review which resulted in the adoption by Council of the Workforce Plan. The Workforce Plan will result in a significant reduction in staffing. FTEs prior to the Organisation Review was 172.83 and is projected to reduce to 149.43 over the life of the Workforce Plan.

The Workforce Plan has also been a driver for the development of Service Plans for each operational area of the City. Each Service Plan provides a description of the functions of that Service Area together with the resources required for the current Budget year and the next four years.

Council appointed a Workforce Plan Implementation Committee to oversee the implementation of the Workforce Plan. During the latter part of 2022/23 the Committee has been working through each service area and a final report to close out the work of the Committee is due shortly.

### **Forward Capital Works Program 2023/24**

The forward Capital Works Program (CWP) identifies forward works over future years across all infrastructure asset classes.

All programs are split into renewal and improvement. Renewal sees the replacement of an existing asset on a like for like basis whereas improvement is mix of improvement of an existing asset to provide a higher level of service or a completely new asset.

The CWP is presented to Council as part of the annual budget process. Receipt by Council will allow the City to begin development work to ensure timely delivery of projects in future years.

### **Borrowings**

No additional borrowings have been included in the 2023/24 budget and the City continues to pay down debt.

### **Underground Power**

Progressing Underground Power for the remainder of the City has been endorsed by Council. Western Power will now undertake a tender procurement process and provide Council with final costings for the remaining 3 project areas. This is when Council will make a final decision on these projects. Accordingly, no funding has been included in the 2023/24 Draft Annual Budget. Should funding be required during the year, this can be considered as part of the 2023/24 Mid-Year Budget Review. There are funds in the Underground Power Reserve should this be required.

### **Consultation**

As required by the *Local Government Act 1995*, the City advertised the proposed differential rates on 24<sup>th</sup> May to 24<sup>th</sup> June 2023, inviting comments over a period of 21 days. One submission was received following this public consultation.

In addition to the statutory requirements listed above, the development of the Draft 2023/24 Annual Budget is a collaborative effort involving the whole management team and their staff and the Executive. Elected Members of Council were presented with the Draft 2023/24 Budget and rates information at a series of Councillor Briefings held during April, May, and June 2023.

### **Strategic Implications**

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

- Vision** Our City will be an environmentally-sensitive, beautiful and inclusive place.
- Values**
- High standard of services**  
We have local services delivered to a high standard that take the needs of our diverse community into account.
  - Great Natural and Built Environment**  
We protect our enhanced, engaging community spaces, heritage, the natural environment and our biodiversity through well-planned and managed development.
  - High standard of services**  
We have local services delivered to a high standard that take the needs of our diverse community into account.

### **Great Governance and Civic Leadership**

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

#### **Priority Area**

- Renewal of community infrastructure such as roads, footpaths, community and sports facilities
- Underground power

#### **Budget/Financial Implications**

The Draft Annual Budget for 2023/24 includes a modest increase in rates of 2.5%. This is in line with the recently adopted Long-Term Financial Plan which estimates an underlying rate of inflation over the life of the plan of 2.5%.

In a recent report to Council on Underground Power, it was noted that the City is currently facing a significant backlog of required asset renewal, with many assets coming to an abrupt end of life, requiring them to be removed from service or closed. The current base case modelled within the City's Long-Term Financial Plan (LTFP) incorporates a 2.5% annual rate rise and 2% annual dwelling growth. While this approach begins to slow the rate of increase in the asset renewal backlog, it will not bottom out until 2031-32, when the renewal backlog is projected to reach \$99.06 Million. It is important to note that this backlog is equivalent to the current replacement cost of all 96 City-owned buildings.

This is the first increase in rates proposed since 2020/21. For three successive years the Council has adopted a 0% rate change. During that same period Perth CPI has risen by 4.2%, 7.4% and 6.8% with CPI in the recent March 2023 quarter being 5.8%.

Key features of the 2023/24 Annual Budget are:

1. Total operating revenue \$37.3m
2. Total operating expenditure \$40.1m
3. Operating deficit \$2.8m (includes depreciation)
4. Operating surplus (excluding depreciation) \$3.8m
5. Major capital works for the year include:
  - a. Minor building works \$586,313
  - b. Drainage works \$683,990
  - c. Parks works \$637,769
  - d. Broadway road renewal \$842,592
  - e. Lemnos Street renewal \$1,265,504
  - f. Carrington Street renewal \$365,330
  - g. Rochdale Road renewal \$1,670,189

## Legislative and Policy Implications

[Local Government Act 1995](#)

[Local Government \(Financial Management\) Regulations 1996](#)

[Integrated Planning and Reporting Framework](#)

[City of Nedlands - Corporate Business Plan](#)

[City of Nedlands - Community Strategic Plan](#)

[City of Nedlands - Long Term Financial Plan](#)

[City of Nedlands - Workforce Plan](#)

[City of Nedlands - Asset Management Plans](#)

## Decision Implications

If Council endorses the above recommendation this will ensure the City of Nedlands achieves statutory compliance with the Annual Budget required to be adopted before 31 August each year.

If Council does not endorse the above recommendations, then another Council Meeting would need to be held before 31 August 2023 to adopt the Annual Budget, failure to adopt the budget before 31 August would lead to statutory non-compliance with the *Local Government Act 1995* and associated Regulations. Postponement in adoption of the Budget may create delays in delivery of operations services and infrastructure projects. Ministerial approval required to adopt the budget after 31 August.

## Conclusion

Council's adoption of the 2023/24 Annual Budget will allow the City to deliver its services and infrastructure to the Community in 2023/24.

## Further Information

Nil.

**CITY OF NEDLANDS**  
**ANNUAL BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**LOCAL GOVERNMENT ACT 1995**

**TABLE OF CONTENTS**

Statement of Comprehensive Income by Nature or Type	2
Statement of Cash Flows	3
Statement of Financial Activity	4
Fees and Charges Schedule	33

**CITY'S VISION**

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

**CITY OF NEDLANDS**  
**STATEMENT OF COMPREHENSIVE INCOME BY NATURE**  
**FOR THE YEAR ENDED 30 JUNE 2024**

CPS33.07.23 - Attachment One

	NOTE	2023/24 Budget	2022/23 Actual	2022/23 Budget
<b>Revenue</b>		\$	\$	\$
Rates	2(a)	26,891,228	25,639,183	25,819,393
Operating grants, subsidies and contributions	11	728,830	2,351,569	2,374,464
Fees and charges	17	8,245,665	7,882,925	7,999,894
Service charges	2(f)	0	35,183	0
Interest revenue	12(a)	910,824	728,284	373,371
Other revenue	12(b)	516,045	1,030,835	326,560
		37,292,592	37,667,979	36,893,682
<b>Expenses</b>				
Employee costs		(17,476,533)	(16,011,531)	(16,400,146)
Materials and contracts		(13,790,787)	(12,375,783)	(12,668,047)
Utility charges		(939,500)	(927,472)	(943,574)
Depreciation	6	(6,537,872)	(6,366,442)	(6,538,604)
Finance costs	12(d)	(64,060)	(77,178)	(77,770)
Insurance		(536,291)	(410,258)	(466,808)
Other expenditure		(633,138)	(953,837)	(928,551)
		(39,978,181)	(37,122,501)	(38,023,500)
		(2,685,589)	545,478	(1,129,818)
Capital grants, subsidies and contributions	11	1,592,667	2,302,199	3,669,804
Profit on asset disposals	5	73,761	11,667	0
Loss on asset disposals		0	0	(44,871)
		1,666,428	2,313,866	3,624,933
<b>Net result for the period</b>		<b>(1,019,161)</b>	<b>2,859,344</b>	<b>2,495,115</b>
<b>Other comprehensive income</b>				
<i>Items that will not be reclassified subsequently to profit or loss</i>				
<b>Total other comprehensive income for the period</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total comprehensive income for the period</b>		<b>(1,019,161)</b>	<b>2,859,344</b>	<b>2,495,115</b>

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

**CITY OF NEDLANDS**  
**STATEMENT OF CASH FLOWS**  
**FOR THE YEAR ENDED 30 JUNE 2024**

CPS33.07.23 - Attachment One

	NOTE	2023/24 Budget	2022/23 Actual	2022/23 Budget
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Rates		\$ 26,891,228	\$ 25,683,121	\$ 25,819,393
Operating grants, subsidies and contributions		728,830	1,815,523	2,374,464
Fees and charges		8,245,665	7,882,925	7,999,894
Service charges		0	35,183	0
Interest revenue		910,824	728,284	373,371
Goods and services tax received		1,895,000	1,894,888	1,855,000
Other revenue		516,045	1,030,835	326,560
		39,187,592	39,070,759	38,748,682
<b>Payments</b>				
Employee costs		(17,476,533)	(16,689,477)	(16,400,146)
Materials and contracts		(13,790,787)	(14,099,703)	(12,642,637)
Utility charges		(939,500)	(927,472)	(943,574)
Finance costs		(64,060)	(77,178)	(77,770)
Insurance		(536,291)	(410,258)	(466,808)
Goods and services tax paid		(1,895,000)	(1,895,452)	(1,855,000)
Other expenditure		(633,138)	(953,837)	(928,551)
		(35,335,309)	(35,053,377)	(33,314,486)
<b>Net cash provided by (used in) operating activities</b>	4	3,852,283	4,017,382	5,434,196
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Payments for purchase of property, plant & equipment	5(a)	(2,007,207)	(2,628,910)	(3,466,201)
Payments for construction of infrastructure	5(b)	(6,239,510)	(4,600,951)	(7,769,390)
Payments for intangible assets	5(d)	(1,433,632)	(704,497)	(1,834,198)
Capital grants, subsidies and contributions		1,592,667	1,964,845	3,669,804
Proceeds from sale of property, plant and equipment	5(a)	351,300	76,455	96,700
Proceeds on financial assets at amortised cost - self supporting loans	7(a)	15,404	17,280	18,506
<b>Net cash provided by (used in) investing activities</b>		(7,720,978)	(5,875,778)	(9,284,779)
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
Repayment of borrowings	7(a)	(647,117)	(1,136,521)	(1,109,194)
Payments for principal portion of lease liabilities	8	(259,109)	(65,506)	(65,506)
Proceeds on disposal of financial assets at amortised cost - term deposits		0	3,326,718	0
<b>Net cash provided by (used in) financing activities</b>		(906,226)	2,124,691	(1,174,700)
<b>Net increase (decrease) in cash held</b>		(4,774,921)	266,295	(5,025,283)
Cash at beginning of year		6,425,793	6,159,497	18,261,380
<b>Cash and cash equivalents at the end of the year</b>	4	<b>1,650,872</b>	<b>6,425,792</b>	<b>13,236,097</b>

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



**CITY OF NEDLANDS**  
**STATEMENT OF FINANCIAL ACTIVITY**  
**FOR THE YEAR ENDED 30 JUNE 2024**

CPS33.07.23 - Attachment One

		2023/24	2022/23	2022/23
	NOTE	Budget	Actual	Budget
<b>OPERATING ACTIVITIES</b>				
<b>Revenue from operating activities</b>				
		\$	\$	\$
Rates	2(a)	26,891,228	25,639,183	25,819,393
Operating grants, subsidies and contributions	11	728,830	2,351,569	2,374,464
Fees and charges	17	8,245,665	7,882,925	7,999,894
Service charges	2(f)	0	35,183	0
Interest revenue	12(a)	910,824	728,284	373,371
Other revenue	12(b)	516,045	1,030,835	326,560
Profit on asset disposals	5	73,761	11,667	0
		<b>37,366,353</b>	<b>37,679,646</b>	<b>36,893,682</b>
<b>Expenditure from operating activities</b>				
Employee costs		(17,476,533)	(16,011,531)	(16,400,146)
Materials and contracts		(13,790,787)	(12,375,783)	(12,668,047)
Utility charges		(939,500)	(927,472)	(943,574)
Depreciation	6	(6,537,872)	(6,366,442)	(6,538,604)
Finance costs	12(d)	(64,060)	(77,178)	(77,770)
Insurance		(536,291)	(410,258)	(466,808)
Other expenditure		(633,138)	(953,837)	(928,551)
Loss on asset disposals	5	0	0	(44,871)
		<b>(39,978,181)</b>	<b>(37,122,501)</b>	<b>(38,068,371)</b>
Non-cash amounts excluded from operating activities	3(b)	6,464,111	6,438,167	6,583,475
<b>Amount attributable to operating activities</b>		<b>3,852,283</b>	<b>6,995,312</b>	<b>5,408,786</b>
<b>INVESTING ACTIVITIES</b>				
<b>Inflows from investing activities</b>				
Capital grants, subsidies and contributions	11	1,592,667	2,302,199	3,669,804
Proceeds from disposal of assets	5	351,300	76,455	96,700
Proceeds from financial assets at amortised cost - self supporting loans	7(a)	15,404	17,280	18,506
		<b>1,959,371</b>	<b>2,395,934</b>	<b>3,785,010</b>
<b>Outflows from investing activities</b>				
Payments for property, plant and equipment	5(a)	(2,007,207)	(2,628,910)	(3,466,201)
Payments for construction of infrastructure	5(b)	(6,239,510)	(4,600,951)	(7,769,390)
Payments for intangibles		(1,433,632)	(704,497)	(1,834,198)
		<b>(9,680,349)</b>	<b>(7,934,358)</b>	<b>(13,069,789)</b>
<b>Amount attributable to investing activities</b>		<b>(7,720,978)</b>	<b>(5,538,424)</b>	<b>(9,284,779)</b>
<b>FINANCING ACTIVITIES</b>				
<b>Inflows from financing activities</b>				
Transfers from reserve accounts	9(a)	3,098,825	2,327,792	3,771,605
		<b>3,098,825</b>	<b>2,327,792</b>	<b>3,771,605</b>
<b>Outflows from financing activities</b>				
Repayment of borrowings	7(a)	(647,117)	(1,136,521)	(1,109,194)
Payments for principal portion of lease liabilities	8	(259,109)	(65,506)	(65,506)
Transfers to reserve accounts	9(a)	(1,354,743)	(2,852,234)	(1,239,743)
		<b>(2,260,969)</b>	<b>(4,054,261)</b>	<b>(2,414,443)</b>
<b>Amount attributable to financing activities</b>		<b>837,856</b>	<b>(1,726,469)</b>	<b>1,357,162</b>
<b>MOVEMENT IN SURPLUS OR DEFICIT</b>				
<b>Surplus or deficit at the start of the financial year</b>	3	3,030,839	3,300,420	2,518,831
Amount attributable to operating activities		3,852,283	6,995,312	5,408,786
Amount attributable to investing activities		(7,720,978)	(5,538,424)	(9,284,779)
Amount attributable to financing activities		837,856	(1,726,469)	1,357,162
<b>Surplus or deficit at the end of the financial year</b>	3	<b>0</b>	<b>3,030,839</b>	<b>0</b>

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

1(a) **BASIS OF PREPARATION**

The annual budget has been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and interpretations of the Australian Accounting Standards Board, and the *Local Government Act 1995* and accompanying regulations.

The *Local Government Act 1995* and accompanying Regulations take precedence over Australian Accounting Standards where they are inconsistent.

The *Local Government (Financial Management) Regulations 1996* specify that vested land is a right-of-use asset to be measured at cost. All right-of-use assets (other than vested improvements) under zero cost concessionary leases are measured at zero cost rather than at fair value. The exception is vested improvements on concessionary land leases such as roads, buildings or other infrastructure which continue to be reported at fair value, as opposed to the vested land which is measured at zero cost. The measurement of vested improvements at fair value is a departure from AASB 16 which would have required the City to measure any vested improvements at zero cost.

Accounting policies which have been adopted in the preparation of this annual budget have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the budget has been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

Financial reporting disclosures in relation to assets and liabilities required by the Australian Accounting Standards have not been made unless considered important for the understanding of the budget or required by legislation.

**The local government reporting entity**

All funds through which the City of Nedlands controls resources to carry on its functions have been included in the financial statements forming part of this annual budget.

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. A separate statement of those monies appears at Note 16 to the annual budget.

**2022/23 actual balances**

Balances shown in this budget as 2022/23 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

**Budget comparative figures**

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

**Comparative figures**

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

**Initial application of accounting standards**

During the budget year, the below revised Australian Accounting Standards and Interpretations are expected to be compiled, become mandatory and be applicable to its operations.

- AASB 2021-2 Amendments to Australian Accounting Standards
  - Disclosure of Accounting Policies or Definition of Accounting Estimates
- AASB 2021-6 Amendments to Australian Accounting Standards
  - Disclosure of Accounting Policies: Tier 2 and Other Australian Accounting Standards
- AASB 2022-7 Editorial Corrections to Australian Accounting Standards and Repeal of Superseded and Redundant Standards

It is not expected these standards will have an impact on the annual budget.

**New accounting standards for application in future years**

The following new accounting standards will have application to local government in future years:

- AASB 2014-10 Amendments to Australian Accounting Standards
  - Sale or Contribution of Assets between an Investor and its Associate or Joint Venture
- AASB 2020-1 Amendments to Australian Accounting Standards
  - Classification of Liabilities as Current or Non-current
- AASB 2021-7c Amendments to Australian Accounting Standards
  - Effective Date of Amendments to AASB 10 and AASB 128 and Editorial Corrections [deferred AASB 10 and AASB 128 amendments in AASB 2014-10 apply]
- AASB 2022-5 Amendments to Australian Accounting Standards
  - Lease Liability in a Sale and Leaseback
- AASB 2022-6 Amendments to Australian Accounting Standards
  - Non-current Liabilities with Covenants
- AASB 2022-10 Amendments to Australian Accounting Standards
  - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities

It is not expected these standards will have an impact on the annual budget.

**Judgements, estimates and assumptions**

The preparation of the annual budget 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.

The balances, transactions and disclosures impacted by accounting estimates are as follows:

- estimated fair value of certain financial assets
- estimation of fair values of land and buildings and investment property
- impairment of financial assets
- estimation uncertainties and judgements made in relation to lease accounting
- estimated useful life of assets

**Rounding off figures**

All figures shown in this statement are rounded to the nearest dollar.

## 1(b) KEY TERMS AND DEFINITIONS - NATURE OR TYPE

### REVENUES

#### RATES

All rates levied under the *Local Government Act 1995*. Includes general, differential, specific area rates, minimum payment, interim rates, back rates, ex-gratia rates, less discounts offered.

Exclude administration fees, interest on instalments, interest on arrears, service charges and sewerage rates.

#### OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

All amounts received as grants, subsidies and contributions that are not capital grants.

#### CAPITAL GRANTS, SUBSIDIES AND CONTRIBUTIONS

Amounts received specifically for the acquisition, construction of new or the upgrading of non-current assets paid to a local government, irrespective of whether these amounts are received as capital grants, subsidies, contributions or donations.

#### REVENUE FROM CONTRACTS WITH CUSTOMERS

Revenue from contracts with customers is recognised when the local government satisfies its performance obligations under the contract.

#### FEES AND CHARGES

Revenues (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees.

Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

#### SERVICE CHARGES

Service charges imposed under *Division 6 of Part 6 of the Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies the charges which can be raised. These are television and radio broadcasting, underground electricity and neighbourhood surveillance services and water.

Exclude rubbish removal charges which should not be classified as a service charge. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

#### INTEREST EARNINGS

Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

#### OTHER REVENUE / INCOME

Other revenue, which cannot be classified under the above headings, includes dividends, discounts, rebates etc.

#### PROFIT ON ASSET DISPOSAL

Gain on the disposal of assets including gains on the disposal of long-term investments.

### EXPENSES

#### EMPLOYEE COSTS

All costs associated with the employment of person such as salaries, wages, allowances, benefits such as vehicle and housing, superannuation, employment expenses, removal expenses, relocation expenses, worker's compensation insurance, training costs, conferences, safety expenses, medical examinations, fringe benefit tax, etc.

Note *AASB 119 Employee Benefits* provides a definition of employee benefits which should be considered.

#### MATERIALS AND CONTRACTS

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses (such as telephone and internet charges), advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc.

Local governments may wish to disclose more detail such as contract services, consultancy, information technology and rental or lease expenditures.

#### UTILITIES (GAS, ELECTRICITY, WATER)

Expenditures made to the respective agencies for the provision of power, gas or water.

Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

#### INSURANCE

All insurance other than worker's compensation and health benefit insurance included as a cost of employment.

#### LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets.

#### DEPRECIATION ON NON-CURRENT ASSETS

Depreciation and amortisation expenses raised on all classes of assets.

#### FINANCE COSTS

Interest and other costs of finance paid, including costs of finance for loan debentures, overdraft accommodation and refinancing expenses.

#### OTHER EXPENDITURE

Statutory fees, taxes, provision for bad debts, member's fees or levies including DFES levy and State taxes. Donations and subsidies made to community groups.

2. RATES AND SERVICE CHARGES

(a) Rating Information

Rate Description	Basis of valuation	Rate in	Number of properties	Rateable value	2023/24 Budgeted rate revenue	2023/24 Budgeted interim rates	2023/24 Budgeted back rates	2023/24 Budgeted total revenue	2022/23 Actual total revenue	2022/23 Budget total revenue
		\$		\$	\$	\$	\$	\$	\$	\$
<b>(i) General rates</b>										
Residential	Gross rental valuation	0.058446	6,877	317,993,042	18,585,517	580,000	0	19,165,517	18,105,110	18,379,182
Non Residential	Gross rental valuation	0.072116	422	55,919,204	4,032,652	0	0	4,032,652	3,928,276	3,918,740
Residential Vacant	Gross rental valuation	0.077330	187	11,283,100	872,519	0	0	872,519	818,275	754,971
<b>Total general rates</b>			7,486	385,195,346	23,490,688	580,000	0	24,070,688	22,851,661	23,052,893
<b>(ii) Minimum payment</b>										
		<b>Minimum</b>								
		\$								
Residential	Gross rental valuation	1,521	1,455	31,363,099	2,213,055	0	0	2,213,055	2,158,773	2,184,448
Non Residential	Gross rental valuation	2,006	136	2,509,927	272,816	0	0	272,816	266,152	266,152
Residential Vacant	Gross rental valuation	1,849	181	3,648,300	334,669	0	0	334,669	362,597	315,900
<b>Total minimum payments</b>			1,772	37,521,326	2,820,540	0	0	2,820,540	2,787,522	2,766,500
<b>Total general rates and minimum payments</b>			9,258	422,716,672	26,311,228	580,000	0	26,891,228	25,639,183	25,819,393
					26,311,228	580,000	0	26,891,228	25,639,183	25,819,393
<b>Total rates</b>					26,311,228	580,000	0	26,891,228	25,639,183	25,819,393

The City did not raise specified area rates for the year ended 30th June 2024.

All rateable properties within the district used predominately for non-rural purposes are rated according to their Gross Rental Valuation (GRV), all other properties are rated according to their Unimproved Valuation (UV).

The general rates detailed for the 2023/24 financial year have been determined by Council on the basis of raising the revenue required to meet the estimated deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than general 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 local government services/facilities.

2. RATES AND SERVICE CHARGES (CONTINUED)

(b) Interest Charges and Instalments - Rates and Service Charges

The following instalment options are available to ratepayers for the payment of rates and service charges.

**Option 1 (Full Payment)**

**Option 2 (Four Instalments)**

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
<b>Option one</b>				
Single full payment	28/09/2023	0	0.00%	0.00%
<b>Option two</b>				
First instalment	28/09/2023	0	0.00%	0.00%
Second instalment	1/12/2023	16	5.50%	11.00%
Third instalment	13/02/2024	16	5.50%	11.00%
Fourth instalment	16/04/2024	16	5.50%	11.00%

	2023/24 Budget revenue	2022/23 Actual revenue	2022/23 Budget revenue
	\$	\$	\$
Instalment plan admin charge revenue	82,000	82,176	81,200
Instalment plan interest earned	125,000	104,435	86,302
ESL interest	5,000	2,382	3,960
Unpaid rates and service charge interest earned	70,000	17,923	54,816
	282,000	206,916	226,278

**2. RATES AND SERVICE CHARGES (CONTINUED)**

**(c) Objectives and Reasons for Differential Rating**

To provide equity in the rating of properties across the City the following rate categories have been determined for the implementation of differential rating.

**Differential general rate**

<b>Description</b>	<b>Characteristics</b>	<b>Objects</b>	<b>Reasons</b>
GRV Residential	Properties within the city boundaries with a predominant residential use with a dwelling located on the land. 74.31% of properties within the city are in this category.	This rate is to contribute to service desired by the community.	This is considered to be the base rate above which all other GRV rated properties are assessed.
GRV Vacant Residential	Vacant land located within the city boundaries excepting land with a commercial/industrial land use. 1.84% of properties within the city are in this category.	This rate is to contribute to service desired by the community.	The higher rate on vacant land reflects both to encourage development and avoid land banking.
GRV Non-residential	Properties used for commercial industrial purpose. 4.59% of properties within the city are in this category.	The objective is to raise additional revenue to contribute toward higher costs associated with commercial/industrial activity.	The higher rate reflects the greater base standard of infrastructure and services due to increased volumes of people and vehicle traffic.

**(d) Differential Minimum Payment**

GRV Residential	Properties within the city boundaries with a predominant residential use with a dwelling located on the land 16.02% of properties within the city are in this category.	This rate is considered the minimum contribution by residential for basic services and infrastructure.	This is considered to be the base rate above which all other GRV rated properties are assessed.
GRV Vacant Residential	Vacant land located within the city boundaries excepting land with a commercial/industrial land 1.76% of properties within the city are in this category.	This rate is considered the minimum contribution by vacant residential for basic services and infrastructure	The higher rate on vacant land reflects both to encourage development and avoid land banking.
GRV Non-residential	Properties used for commercial industrial purpose 1.48% of properties within the city are in this category.	This rate is considered the minimum contribution by non-residential for basic services and infrastructure	The higher rate reflects the greater base standard of infrastructure and services due to increased volumes of people and vehicle traffic.

2. RATES AND SERVICE CHARGES (CONTINUED)

(e) Variation in Adopted Differential Rates to Local Public Notice

The following rates and minimum payments were previously set out in the local public notice giving notice of the intention to charge differential rates.

<b>Differential general rate or general rate</b>	<b>Proposed Rate in \$</b>	<b>Adopted Rate in \$</b>	<b>Reasons for the difference</b>
Residential	0.058446	0.058446	N/A
Residential Vacant	0.077330	0.077330	N/A
Non- Residential	0.072116	0.072116	N/A

<b>Minimum payment</b>	<b>Proposed Minimum \$</b>	<b>Adopted Minimum \$</b>	<b>Reasons for the difference</b>
Residential	1,521	1,521	N/A
Residential Vacant	1,849	1,849	N/A
Non- Residential	2,006	2,006	N/A

2. RATES AND SERVICE CHARGES (CONTINUED)

(f) Specified Area Rate

The City does not anticipate raising specified area rates for the year ended 30th June 2024.



3. NET CURRENT ASSETS

(a) Composition of estimated net current assets

Current assets

	2023/24 Budget 30 June 2024	2022/23 Actual 30 June 2023	2022/23 Budget 30 June 2023
Cash and cash equivalents	1,650,872	6,425,793	13,236,097
Financial assets-unrestricted	8,774,919	8,774,919	17,133
Financial assets-restricted	0	0	0
Receivables	2,465,636	2,465,636	2,426,770
Contract assets	0	0	13,500
Inventories	56,650	56,650	15,328
Other assets	(412,186)	(412,186)	0
	12,535,891	17,310,812	15,708,828

Less: current liabilities

Trade and other payables	(2,793,035)	(2,793,035)	(4,516,000)
Contract liabilities	(61,087)	(61,087)	(30,854)
Capital grant/contribution liability	(122,385)	(122,385)	(1,427,700)
Service concession liabilities	0	0	0
Lease liabilities	(405,205)	(49,314)	(49,313)
Short term borrowings	0	0	0
Long term borrowings	0	(647,117)	(29,545)
Employee provisions	(2,312,578)	(2,312,578)	(2,923,409)
Other provisions	(100,000)	(100,000)	0
	(5,794,290)	(6,085,516)	(8,976,821)

Net current assets

	6,741,601	11,225,296	6,732,007
Less: Total adjustments to net current assets	(6,741,601)	(8,194,457)	(6,732,007)
Net current assets used in the Rate Setting Statement	0	3,030,839	0

3. NET CURRENT ASSETS (CONTINUED)

EXPLANATION OF DIFFERENCE IN NET CURRENT ASSETS AND SURPLUS/(DEFICIT)

Items excluded from calculation of budgeted deficiency

When calculating the budget deficiency for the purpose of Section 6.2 (2)(c) of the *Local Government Act 1995* the following amounts have been excluded as provided by *Local Government (Financial Management) Regulation 32* which will not fund the budgeted expenditure.

(b) Non-cash amounts excluded from operating activities

The following non-cash revenue or expenditure has been excluded from amounts attributable to operating activities within the Rate Setting Statement in accordance with *Financial Management Regulation 32*.

Adjustments to operating activities

Less: Profit on asset disposals

Add: Loss on asset disposals

Add: Depreciation

Non-cash movements in non-current assets and liabilities:

- Pensioner deferred rates

Non cash amounts excluded from operating activities

Note	2023/24 Budget 30 June 2024	2022/23 Actual 30 June 2023	2022/23 Budget 30 June 2023
	\$	\$	\$
5	(73,761)	(11,667)	0
5	0	0	44,871
6	6,537,872	6,366,442	6,538,604
	0	(51,724)	0
	6,464,111	6,438,167	6,583,475
<b>Adjustments to net current assets</b>			
9	(7,043,504)	(8,787,586)	(5,878,492)
	0	0	(932,373)
	(103,302)	(103,302)	0
	0	647,117	29,545
	405,205	49,314	49,313
	(6,741,601)	(8,194,457)	(6,732,007)

(c) Current assets and liabilities excluded from budgeted deficiency

The following current assets and liabilities have been excluded from the net current assets used in the Rate Setting Statement in accordance with *Financial Management Regulation 32* to agree to the surplus/(deficit) after imposition of general rates.

Adjustments to net current assets

Less: Cash - reserve accounts

Less: Financial assets - restricted

Less: Current assets not expected to be received at end of year

- Rates receivable

Add: Current liabilities not expected to be cleared at end of year

- Current portion of borrowings

- Current portion of lease liabilities

Total adjustments to net current assets

3(d) NET CURRENT ASSETS (CONTINUED)

**MATERIAL ACCOUNTING POLICIES**

**CURRENT AND NON-CURRENT CLASSIFICATION**

The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the City's operational cycle. In the case of liabilities where the City 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 or non-current based on the City's intentions to release for sale.

**TRADE AND OTHER PAYABLES**

Trade and other payables represent liabilities for goods and services provided to the City prior to the end of the financial year that are unpaid and arise when the City becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition. The carrying amounts of trade and other payables are considered to be the same as their fair values, due to their short-term nature.

**PREPAID RATES**

Prepaid rates are, until the taxable event has occurred (start of the next financial year), refundable at the request of the ratepayer. Rates received in advance are initially recognised as a financial liability. When the taxable event occurs, the financial liability is extinguished and the City recognises revenue for the prepaid rates that have not been refunded.

**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 the sale.

**Superannuation**

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

**LAND HELD FOR RESALE**

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

Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point.

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

**GOODS AND SERVICES TAX (GST)**

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO).

Receivables and payables are stated inclusive of GST receivable or payable. 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.

**CONTRACT LIABILITIES**

Contract liabilities represent the City's obligation to transfer goods or services to a customer for which the City has received consideration from the customer.

Contract liabilities represent obligations which are not yet satisfied. Contract liabilities are recognised as revenue when the performance obligations in the contract are satisfied.

**TRADE AND OTHER RECEIVABLES**

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for grants, contributions, reimbursements, and goods sold and services performed in the ordinary course of business.

Trade and other receivables are recognised initially at the amount of consideration that is unconditional, unless they contain significant financing components, when they are recognised at fair value.

Trade receivables are held with the objective to collect the contractual cashflows and therefore the City measures them subsequently at amortised cost using the effective interest rate method.

Due to the short term nature of current receivables, their carrying amount is considered to be the same as their fair value. Non-current receivables are indexed to inflation, any difference between the face value and fair value is considered immaterial.

The City applies the AASB 9 simplified approach to measuring expected credit losses using a lifetime expected loss allowance for all trade receivables. To measure the expected credit losses, rates receivable are separated from other trade receivables due to the difference in payment terms and security for rates receivable.

**PROVISIONS**

Provisions are recognised when the City has a present legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and 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.

**EMPLOYEE BENEFITS**

**Short-term employee benefits**

Provision is made for the City's obligations for short-term employee benefits. Short term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled.

The City's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the determination of the net current asset position. The City's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the determination of the net current asset position.

**Other long-term employee benefits**

Long-term employee benefits provisions are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations of service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any remeasurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.

The City's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the City does not have an unconditional right to defer settlement for at least 12 months after the end of the reporting period, in which case the obligations are presented as current provisions.

#### 4. 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	2023/24 Budget	2022/23 Actual	2022/23 Budget
Cash at bank and on hand		\$ 1,650,872	\$ 6,425,793	\$ 5,063,108
Term deposits		0	0	8,172,989
<b>Total cash and cash equivalents</b>		<b>1,650,872</b>	<b>6,425,793</b>	<b>13,236,097</b>
Held as				
- Unrestricted cash and cash equivalents	3(a)	3,260,049	6,290,888	5,805,870
- Restricted cash and cash equivalents	3(a)	(1,609,177)	134,905	7,430,227
		<b>1,650,872</b>	<b>6,425,793</b>	<b>13,236,097</b>
<b>Restrictions</b>				
The following classes of assets have restrictions imposed by regulations or other externally imposed requirements which limit or direct the purpose for which the resources may be used:				
- Cash and cash equivalents		(1,609,177)	134,905	7,430,227
- Restricted financial assets at amortised cost - term deposits	3(a)	8,775,066	8,775,066	0
		<b>7,165,889</b>	<b>8,909,971</b>	<b>7,430,227</b>
The assets are restricted as a result of the specified purposes associated with the liabilities below:				
Financially backed reserves	9	7,043,504	8,787,586	5,878,492
Contract liabilities		0	0	30,854
Other provisions		0	0	93,181
Unspent capital grants, subsidies and contribution liabilities		122,385	122,385	1,427,700
		<b>7,165,889</b>	<b>8,909,971</b>	<b>7,430,227</b>
<b>Reconciliation of net cash provided by operating activities to net result</b>				
<b>Net result</b>		<b>(1,019,161)</b>	<b>2,859,344</b>	<b>2,495,115</b>
Depreciation	6	6,537,872	6,366,442	6,538,604
(Profit)/loss on sale of asset	5	(73,761)	(11,667)	44,871
(Increase)/decrease in receivables		0	(601,808)	0
(Increase)/decrease in inventories		0	(15,912)	25,410
(Increase)/decrease in other assets		0	456,933	0
Increase/(decrease) in payables		0	(2,268,897)	0
Increase/(decrease) in contract liabilities		0	109,136	0
Increase/(decrease) in unspent capital grants		0	(437,354)	0
Increase/(decrease) in employee provisions		0	(573,990)	0
Capital grants, subsidies and contributions		(1,592,667)	(1,964,845)	(3,669,804)
<b>Net cash from operating activities</b>		<b>3,852,283</b>	<b>4,017,382</b>	<b>5,434,196</b>

#### MATERIAL ACCOUNTING POLICES

##### CASH AND CASH EQUIVALENTS

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks, other short term highly liquid investments 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 Note 3 - Net Current Assets.

##### FINANCIAL ASSETS AT AMORTISED COST

The City classifies financial assets at amortised cost if both of the following criteria are met:

- the asset is held within a business model whose objective is to collect the contractual cashflows, and
- the contractual terms give rise to cash flows that are solely payments of principal and interest.

CITY OF NEDLANDS  
 NOTES TO AND FORMING PART OF THE BUDGET  
 FOR THE YEAR ENDED 30 JUNE 2024

5. FIXED ASSETS

The following assets are budgeted to be acquired and/or disposed of during the year.

	2023/24 Budget Additions	2023/24 Budget Disposals - Net Book Value	2023/24 Budget Disposals - Sale Proceeds	2023/24 Budget Disposals - Profit or Loss	2022/23 Actual Additions	2022/23 Disposals - Net Book Value	2022/23 Actual Disposals - Sale Proceeds	2022/23 Actual Disposals - Profit or Loss	2022/23 Budget Additions	2022/23 Budget Disposals - Net Book Value	2022/23 Budget Disposals - Sale Proceeds	2022/23 Budget Disposals - Profit or Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>(a) Property, Plant and Equipment</b>												
Buildings - non-specialised	0	0	0	0	0	0	0	0	0	0	0	0
Buildings - specialised	754,851	0	0	0	2,407,890	0	0	0	3,092,701	0	0	0
Furniture and equipment	310,000	0	0	0	0	0	0	0	27,000	0	0	0
Plant and equipment	942,356	277,539	351,300	73,761	221,020	64,788	76,455	11,667	346,500	141,571	96,700	(44,871)
<b>Total</b>	<b>2,007,207</b>	<b>277,539</b>	<b>351,300</b>	<b>73,761</b>	<b>2,628,910</b>	<b>64,788</b>	<b>76,455</b>	<b>11,667</b>	<b>3,466,201</b>	<b>141,571</b>	<b>96,700</b>	<b>(44,871)</b>
<b>(b) Infrastructure</b>												
Infrastructure - roads	4,922,772	0	0	0	4,040,651	0	0	0	5,796,779	0	0	0
Other infrastructure footpaths	177,369	0	0	0	53,545	0	0	0	581,659	0	0	0
Other infrastructure drainage	451,600	0	0	0	290,935	0	0	0	726,618	0	0	0
Other infrastructure street furniture	50,000	0	0	0	0	0	0	0	409,334	0	0	0
Other infrastructure parks gardens and reserves	637,769	0	0	0	215,820	0	0	0	255,000	0	0	0
<b>Total</b>	<b>6,239,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,769,390</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(c) Right of Use Assets</b>												
Right of use - plant and equipment	615,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>615,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(d) Intangible Assets</b>												
Intangible assets Software	1,433,632	0	0	0	704,497	0	0	0	1,834,198	0	0	0
<b>Total</b>	<b>1,433,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>704,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,834,198</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>10,295,349</b>	<b>277,539</b>	<b>351,300</b>	<b>73,761</b>	<b>7,934,358</b>	<b>64,788</b>	<b>76,455</b>	<b>11,667</b>	<b>13,069,789</b>	<b>141,571</b>	<b>96,700</b>	<b>(44,871)</b>

**MATERIAL ACCOUNTING POLICIES**

**RECOGNITION OF ASSETS**

Assets for which the fair value as at the date of acquisition is under \$5,000 are not recognised as an asset in accordance with Financial Management Regulation 17A (5). These assets are expensed immediately.

Where multiple individual low value assets are purchased together as part of a larger asset or collectively forming a larger asset exceeding the threshold, the individual assets are recognised as one asset and capitalised.

**GAINS AND LOSSES ON DISPOSAL**

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period which they arise.

**6. DEPRECIATION**

**By Class**

Buildings - non-specialised
Buildings - specialised
Furniture and equipment
Plant and equipment
Infrastructure - roads
Other infrastructure footpaths
Other infrastructure drainage
Other infrastructure street furniture
Other infrastructure parks gardens and reserves
Right of use - plant and equipment

**By Program**

Governance
Law, order, public safety
Health
Education and welfare
Recreation and culture
Transport
Other property and services

<b>2023/24 Budget</b>	<b>2022/23 Actual</b>	<b>2022/23 Budget</b>
\$	\$	\$
64,392	64,226	64,392
1,032,384	1,167,776	1,032,384
135,000	0	135,000
678,228	667,072	678,228
1,839,000	1,839,732	1,839,732
578,532	578,532	578,532
735,204	735,204	735,204
160,536	160,536	160,536
1,123,596	1,123,597	1,123,596
191,000	29,767	191,000
<b>6,537,872</b>	<b>6,366,442</b>	<b>6,538,604</b>
120,000	0	120,000
5,000	0	5,000
4,000	0	4,000
3,276	132,276	3,276
2,018,556	2,018,782	2,018,556
3,314,268	3,314,268	3,314,268
1,072,772	901,116	1,073,504
<b>6,537,872</b>	<b>6,366,442</b>	<b>6,538,604</b>

**MATERIAL ACCOUNTING POLICIES**

**DEPRECIATION**

The depreciable amount of all fixed assets including buildings but excluding freehold land, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held ready for use. Leasehold improvements are depreciated over the shorter of either the unexpired period of the lease or the estimated useful life of the improvements.

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.

Major depreciation periods used for each class of depreciable asset are:

Buildings - non-specialised	30-50 Years
Buildings - specialised	50-80 Years
Furniture and equipment	4-10 Years
Plant and equipment	5-15 Years
Infrastructure - roads	98 Years
Other infrastructure footpaths	20 Years
Other infrastructure drainage	80 Years
Other infrastructure street furniture	30-75 Years
Other infrastructure parks gardens and re	10-60 Years
Right of use - plant and equipment	Based on remaining lease

7. BORROWINGS

(a) Borrowing repayments

Movement in borrowings and interest between the beginning and the end of the current financial year.

Purpose	Loan Number	Institution	Interest Rate	Budget Principal 1 July 2023	2023/24	2023/24	Budget	2023/24	Actual Principal 1 July 2022	2022/23	2022/23	Actual	2022/23	Budget	2022/23	2022/23	Budget	2022/23
					Budget New Loans	Budget Principal Repayments	Principal outstanding 30 June 2024	Budget Interest Repayments		Actual New Loans	Actual Principal Repayments	Principal outstanding 30 June 2023	Actual Interest Repayments	Principal 1 July 2022	Budget New Loans	Budget Principal Repayments	Principal outstanding 30 June 2023	Budget Interest Repayments
<b>Community amenities</b>				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Underground Power (CON)	187	WATC	2.64%	0	0	0	0	0	512,598	0	(512,598)	0	(6,781)	512,598	0	(512,598)	0	(6,781)
Underground Power (W.Hollywood Res)	188	WATC	3.07%	377,861	0	(71,072)	306,789	(11,600)	446,816	0	(68,955)	377,861	(13,717)	446,816	0	(68,955)	377,861	(13,717)
Underground Power (Alfred & MTC Res)	189	WATC	3.07%	55,190	0	(10,381)	44,809	(1,694)	65,261	0	(10,071)	55,190	(2,003)	65,261	0	(10,071)	55,190	(2,003)
Underground Power (Alderbury Res)	190	WATC	3.07%	39,193	0	(7,372)	31,821	(1,203)	46,346	0	(7,153)	39,193	(1,423)	46,346	0	(7,153)	39,193	(1,423)
<b>Recreation and culture</b>																		
Building Infrastructures	183	WATC	2.80%	363,088	0	(179,029)	184,059	(8,238)	537,226	0	(174,138)	363,088	(13,130)	537,226	0	(178,521)	358,705	(13,130)
Building Infrastructures	184	WATC	3.12%	376,476	0	(147,090)	229,386	(10,036)	519,065	0	(142,589)	376,476	(14,537)	519,065	0	(110,879)	408,186	(14,537)
Building Infrastructures	185	WATC	3.12%	178,178	0	(69,614)	108,564	(4,750)	245,662	0	(67,484)	178,178	(6,880)	245,662	0	(67,484)	178,178	(6,880)
<b>Transport</b>																		
Road Infrastructures	179	WATC	6.04%	147,155	0	(147,155)	0	(5,597)	285,748	0	(138,593)	147,155	(14,159)	285,748	0	(138,593)	147,155	(14,159)
				1,537,141	0	(631,713)	905,428	(43,118)	2,658,722	0	(1,121,581)	1,537,141	(72,630)	2,658,722	0	(1,094,254)	1,564,468	(72,630)
<b>Self Supporting Loans</b>																		
Dalkeith Bowling Club	186	WATC	3.07%	35,332	0	(15,404)	19,928	(908)	50,272	0	(14,940)	35,332	(1,372)	50,272	0	(14,940)	35,332	(1,372)
				35,332	0	(15,404)	19,928	(908)	50,272	0	(14,940)	35,332	(1,372)	50,272	0	(14,940)	35,332	(1,372)
				1,572,473	0	(647,117)	925,356	(44,026)	2,708,994	0	(1,136,521)	1,572,473	(74,002)	2,708,994	0	(1,109,194)	1,599,800	(74,002)

All borrowing repayments, other than self supporting loans, will be financed by general purpose revenue.  
 The self supporting loan(s) repayment will be fully reimbursed.

**7. BORROWINGS**

**(b) New borrowings - 2023/24**

The City does not intend to undertake any new borrowings for the year ended 30th June 2024

**(c) Unspent borrowings**

The City had no unspent borrowing funds as at 30th June 2023 nor is it expected to have unspent borrowing funds as at 30th June 2024.

**(d) Credit Facilities**

	<b>2023/24 Budget</b>	<b>2022/23 Actual</b>	<b>2022/23 Budget</b>
	\$	\$	\$
<b>Undrawn borrowing facilities credit standby arrangements</b>			
Bank overdraft limit	0	0	0
Bank overdraft at balance date	0	0	0
Credit card limit	130,000	130,000	130,000
Credit card balance at balance date	0	0	0
<b>Total amount of credit unused</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
<b>Loan facilities</b>			
Loan facilities in use at balance date	925,356	1,572,473	1,599,800

The City does not have a overdraft facility in place

**MATERIAL ACCOUNTING POLICIES**

**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 until such time as the asset is substantially ready for its intended use or sale.



8. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease Principal 1 July 2023	2023/24 Budget New Leases	2023/24 Budget Lease Principal Repayments	Budget Lease outstanding Principal 30 June 2024	2023/24 Budget Lease Interest Repayments	Actual Principal 1 July 2022	2022/23 Actual New Leases	2022/23 Actual Lease Principal repayments	Actual Lease outstanding Principal 30 June 2023	2022/23 Actual Lease Interest repayments	Budget Principal 1 July 2022	2022/23 Budget New Leases	2022/23 Budget Lease Principal repayments	Budget Lease outstanding Principal 30 June 2023	2022/23 Budget Lease Interest repayments
Other property and services					\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Land		Department of Planning, Lands and Heritage	2.50%	20 years plus 364 days	107,978	0	(15,193)	92,785	(2,688)	122,767	0	(14,789)	107,978	(3,092)	122,768	0	(14,789)	107,979	(3,092)
Printers		Kyocera	1.10%	36 months	34,121	0	(34,121)	0	(141)	84,838	0	(50,717)	34,121	(676)	84,838	0	(50,717)	34,121	(676)
150 Laptops		DaaS	2.70%	36 months	0	495,000	(154,420)	340,580	(10,580)	0	0	0	0	0	0	0	0	0	0
80 Mobiles/Tablets		DaaS	2.70%	24 months	0	120,000	(55,375)	64,625	(4,625)	0	0	0	0	0	0	0	0	0	0
					142,099	615,000	(259,109)	497,990	(18,034)	207,605	0	(65,506)	142,099	(3,768)	207,606	0	(65,506)	142,100	(3,768)

MATERIAL ACCOUNTING POLICIES

LEASES

At the inception of a contract, the City assesses whether the contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration.

At the commencement date, a right-of-use asset is recognised at cost and a lease liability at the present value of the lease payments that are not paid at that date. The lease payments are discounted using the interest rate implicit in the lease, if that rate can be readily determined. If that rate cannot be readily determined, the City uses its incremental borrowing rate.

LEASE LIABILITIES

The present value of future lease payments not paid at the reporting date discounted using the incremental borrowing rate where the implicit interest rate in the lease is not readily determined.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**9. RESERVE ACCOUNTS**

**(a) Reserve Accounts - Movement**

	2023/24 Budget Opening Balance	2023/24 Budget Transfer to	2023/24 Budget Transfer (from)	2023/24 Budget Closing Balance	2022/23 Actual Opening Balance	2022/23 Actual Transfer to	2022/23 Actual Transfer (from)	2022/23 Actual Closing Balance	2022/23 Budget Opening Balance	2022/23 Budget Transfer to	2022/23 Budget Transfer (from)	2022/23 Budget Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Restricted by legislation</b>												
(a) Cash-in-lieu of public open space reserve	110,500	114,596	0	225,096	0	110,500	0	110,500	0	0	0	0
	110,500	114,596	0	225,096	0	110,500	0	110,500	0	0	0	0
<b>Restricted by council</b>												
(b) Plant replacement reserve	246,511	139,138	(379,056)	6,593	284,528	118,495	(156,512)	246,511	284,544	695	(249,800)	35,439
(c) City Development reserve	1,718,279	63,695	(386,400)	1,395,574	1,439,110	252,907	26,262	1,718,279	1,439,166	1,507	(1,363,811)	76,862
(d) North Street reserve	139,372	9,166	(148,538)	0	136,635	2,737	0	139,372	136,868	2,737	0	139,605
(e) Welfare reserve	726,151	26,918	(400,000)	353,069	826,605	16,546	(117,000)	726,151	827,286	16,546	0	843,832
(f) Service reserve	12,846	476	0	13,322	12,590	256	0	12,846	12,794	256	0	13,050
(g) Insurance reserve	66,764	2,475	0	69,239	65,455	1,309	0	66,764	65,452	1,309	0	66,761
(h) Waste Management reserve	1,091,398	95,457	(329,145)	857,710	1,290,573	139,845	(339,020)	1,091,398	1,291,004	139,845	(255,000)	1,175,849
(i) Building Replacement reserve	562,571	20,854	(241,035)	342,390	562,933	252,302	(252,664)	562,571	563,328	11,267	(532,867)	41,728
(j) Swanbourne Development reserve	138,087	5,119	(140,000)	3,206	135,378	2,709	0	138,087	135,429	2,709	0	138,138
(k) Public Art reserve	43,836	1,625	0	45,461	73,212	1,465	(30,841)	43,836	73,227	1,465	(40,000)	34,692
(l) Business Systems reserve	65,000	2,409	(65,000)	2,409	243,140	66,100	(244,240)	65,000	243,276	1,100	(188,279)	56,097
(m) All Abilities Play Space reserve	421,827	15,637	0	437,464	413,558	8,269	0	421,827	413,452	8,269	0	421,721
(n) Major Projects reserve	704,505	26,115	(718,258)	12,362	589,453	730,052	(615,000)	704,505	589,682	11,794	(395,000)	206,476
(o) Underground Power reserve	2,596,193	529,760	(103,322)	3,022,631	2,189,974	1,004,996	(598,777)	2,596,193	2,191,096	954,599	(598,777)	2,546,918
(p) Lawler Park Infrastructure reserve	0	0	0	0	0	0	0	0	4	0	0	4
(q) PRCC reserve	143,746	151,303	(188,071)	106,978	0	143,746	0	143,746	143,746	85,645	(148,071)	81,320
(r) Riverwall Maintenance reserve	0	150,000	0	150,000	0	0	0	0	0	0	0	0
	8,677,086	1,240,147	(3,098,825)	6,818,408	8,263,144	2,741,734	(2,327,792)	8,677,086	8,410,354	1,239,743	(3,771,605)	5,878,492
	8,787,586	1,354,743	(3,098,825)	7,043,504	8,263,144	2,852,234	(2,327,792)	8,787,586	8,410,354	1,239,743	(3,771,605)	5,878,492

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**9. RESERVE ACCOUNTS**

**(b) Reserve Accounts - Purposes**

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

<b>Reserve name</b>	<b>Anticipated date of use</b>	<b>Purpose of the reserve</b>
(a) Cash-in-lieu of public open space reserve	On-going	To fund Public Open Space.
(b) Plant replacement reserve	On-going	To fund replacement of plant and equipment so that the cost is spread over to a number of years.
(c) City Development reserve	On-going	To fund improvement and purchase of infrastructure, property, plant and equipment.
(d) North Street reserve	On-going	To fund operational and capital costs of community and recreational facilities at Mt Claremont and Swanbourne, and infrastructure.
(e) Welfare reserve	On-going	To fund the operational and capital costs to welfare services.
(f) Service reserve	On-going	To fund purchase of property, purchase of land and for parking areas, expense of streets, depots, town planning schemes, valuation and legal cost, item of works of an urgent nature such as drainage.
(g) Insurance reserve	On-going	To fund any excess that may arise from having a performance based workers compensation premium.
(h) Waste Management reserve	On-going	To fund operational and capital costs to ensure the continued provision of waste services to the community.
(i) Building Replacement reserve	On-going	To fund the upgrade and/or replacement of council buildings.
(j) Swanbourne Development reserve	On-going	To fund capital works in the Swanbourne area associated with the Swanbourne Masterplan.
(k) Public Art reserve	On-going	To fund works of art in the City of Nedlands.
(l) Business Systems reserve	On-going	To fund council's business system.
(m) All Abilities Play Space reserve	On-going	To fund the annual operating and maintenance cost of the All Abilities Play Space.
(n) Major Projects reserve	On-going	To fund capital works from proceeds from sale of major assets.
(o) Underground Power reserve	On-going	To fund Underground Power projects.
(p) Lawler Park Infrastructure reserve	On-going	To fund Lawler Park Infrastructure.
(q) PRCC reserve	On-going	To fund Point Resolution Childcare Centre (PRCC).
(r) Riverwall Maintenance reserve	On-going	To fund river wall capital and maintenance works.

**(c) Reserve Accounts - Change in Use**

The City has resolved to make the following changes in the use of part of the money in a reserve account. This money is to be used or set aside for a purpose other than the purpose for which the account was established.

<b>Reserve name</b>	<b>Proposed new purpose of the reserve</b>	<b>Objects of changing of the reserve</b>	<b>Reasons for changing the use of the reserve</b>	<b>2023/24 Budget amount to be used</b>	<b>2023/24 Budget amount change of purpose</b>
Waste Management reserve	To fund operational and capital costs to ensure the continued provision of waste services to the community.	To utilise the Waste reserve funds for broader waste management purposes.	To broaden the purpose of the Waste reserve for providing waste related services to the community.	\$ 329,145	\$ 1,091,398
				329,145	1,091,398

## 10. REVENUE RECOGNITION

### MATERIAL ACCOUNTING POLICIES

Recognition of revenue from contracts with customers is dependant on the source of revenue and the associated terms and conditions associated with each source of revenue and recognised as follows:

Revenue Category	Nature of goods and services	When obligations typically satisfied	Payment terms	Returns/Refunds/Warranties	Determination of transaction price	Allocating transaction price	Measuring obligations for returns	Timing of Revenue recognition
Rates	General Rates	Over time	Payment dates adopted by Council during the year	None	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Specified area rates	Rates charge for specific defined purpose	Over time	Payment dates adopted by Council during the year	Refund in event monies are unspent	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Service charges	Charge for specific service	Over time	Payment dates adopted by Council during the year	Refund in event monies are unspent	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Grant contracts with customers	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Grants, subsidies or contributions for the construction of non-financial assets	Construction or acquisition of recognisable non-financial assets to be controlled by the local government	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Grants with no contractual commitments	General appropriations and contributions with no specific contractual commitments	No obligations	Not applicable	Not applicable	Cash received	On receipt of funds	Not applicable	When assets are controlled
Licences/ Registrations/ Approvals	Building, planning, development and animal management, having the same nature as a licence regardless of naming.	Single point in time	Full payment prior to issue	None	Set by State legislation or limited by legislation to the cost of provision	Based on timing of issue of the associated rights	No refunds	On payment and issue of the licence, registration or approval
Pool inspections	Compliance safety check	Single point in time	Equal proportion based on an equal annually fee	None	Set by State legislation	Apportioned equally across the inspection cycle	No refunds	After inspection complete based on a 4 year cycle
Other inspections	Regulatory Food, Health and Safety	Single point in time	Full payment prior to inspection	None	Set by State legislation or limited by legislation to the cost of provision	Applied fully on timing of inspection	Not applicable	Revenue recognised after inspection event occurs
Waste management collections	Kerbside collection service	Over time	Payment on an annual basis in advance	None	Adopted by council annually	Apportioned equally across the collection period	Not applicable	Output method based on regular weekly and fortnightly period as proportionate to collection service
Waste management entry fees	Waste treatment, recycling and disposal service at disposal sites	Single point in time	Payment in advance at gate or on normal trading terms if credit provided	None	Adopted by council annually	Based on timing of entry to facility	Not applicable	On entry to facility
Fees and charges for other goods and services	Cemetery services, library fees, reinstatements and private works	Single point in time	Payment in full in advance	None	Adopted by council annually	Applied fully based on timing of provision	Not applicable	Output method based on provision of service or completion of works
Commissions	Commissions on licencing and ticket sales	Over time	Payment in full on sale	None	Set by mutual agreement with the customer	On receipt of funds	Not applicable	When assets are controlled
Reimbursements	Insurance claims	Single point in time	Payment in arrears for claimable event	None	Set by mutual agreement with the customer	When claim is agreed	Not applicable	When claim is agreed

**11. PROGRAM INFORMATION**

**(a) Key Terms and Definitions - Reporting Programs**

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, reflected by the City's Community Vision, and for each of its broad activities/programs.

**OBJECTIVE**

**ACTIVITIES**

**Governance**

To provide a decision making process for the efficient allocation of scarce resources.

Includes the activities of members of council and the administrative support available to the Council for the provision of governance of the district. Other costs relate to the task of assisting elected members and ratepayers on matters which do not concern specific council services.

**General purpose funding**

To collect revenue to allow the provision of services.

Rates, general purpose government grants, and interest revenue.

**Law, order, public safety**

To provide services to help ensure a safer and environmentally conscious community.

Supervision and enforcement of various local laws relating to fire prevention, animal control and other aspects of public safety including emergency services.

**Health**

To provide an operational framework for environmental and community health.

Inspection of food outlets and their control, provision of meat inspection services, noise control and waste disposal compliance.

**Education and welfare**

To provide services to disadvantaged persons, the elderly, children and youth.

Maintenance of child minding centre, playgroup centre, and senior citizen centre. Provision and maintenance of home and community care programs and youth services.

**Community amenities**

To provide services required by the community.

Rubbish collection services, operation of rubbish disposal sites, litter control, construction and maintenance of urban storm water drains, protection of the environment and administration of town planning schemes, cemeteries and public conveniences.

**Recreation and culture**

To establish and effectively manage infrastructure and resources which will help the social wellbeing of the community.

Maintenance of public halls, civic centre, beaches, recreation centres and various sporting facilities. Provision of maintenance of parks, gardens and playgrounds. Operation of library and other cultural facilities.

**Transport**

To provide safe, effective and efficient transport services to the community.

Construction (if not capitalised) and maintenance of roads, streets, footpaths, depots, cycleways, parking facilities and traffic control. Aerodromes and water transport facilities, cleaning of streets and maintenance of street trees, street lighting, etc.

**Economic services**

To help promote the City and its economic wellbeing.

Tourism and area promotion including and operation of a caravan park. Provision of rural services including weed control, vermin control and standpipes. Building control.

**Other property and services**

To monitor and control council's overheads operating accounts.

Private works operation, plant repair and operation costs and engineering operation costs.

**11. PROGRAM INFORMATION (Continued)**

**(b) Income and expenses**

**Income excluding grants, subsidies and contributions**

	<b>2023/24 Budget</b>	<b>2022/23 Actual</b>	<b>2022/23 Budget</b>
	\$	\$	\$
Governance	0	15,517	35,000
General purpose funding	27,930,928	26,493,353	26,316,192
Law, order, public safety	506,900	410,606	430,592
Health	86,300	85,398	74,008
Education and welfare	1,277,114	1,268,223	1,265,304
Community amenities	4,276,933	4,087,737	4,158,208
Recreation and culture	922,726	870,087	761,845
Transport	199,252	752,399	276
Economic services	778,500	883,587	865,060
Other property and services	658,870	461,170	612,733
	<b>36,637,523</b>	<b>35,328,077</b>	<b>34,519,218</b>

**Operating grants, subsidies and contributions**

General purpose funding	22,100	1,187,633	481,000
Education and welfare	578,184	985,064	1,548,916
Community amenities	0	141,238	174,300
Recreation and culture	25,950	28,109	33,550
Transport	0	9,525	24,996
Economic services	50,000	0	20,004
Other property and services	52,596	0	91,698
	<b>728,830</b>	<b>2,351,569</b>	<b>2,374,464</b>

**Capital grants, subsidies and contributions**

Community amenities	110,500	105,955	19,050
Recreation and culture	10,000	854,509	2,018,400
Transport	1,472,167	700,759	1,632,354
Other property and services	0	640,976	0
	<b>1,592,667</b>	<b>2,302,199</b>	<b>3,669,804</b>

**Total Income**

	<b>38,959,020</b>	<b>39,981,845</b>	<b>40,563,486</b>
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**Expenses**

Governance	(3,695,042)	(2,230,066)	(2,479,999)
General purpose funding	(308,502)	(415,914)	(645,210)
Law, order, public safety	(894,236)	(737,117)	(1,039,068)
Health	(749,858)	(721,490)	(822,802)
Education and welfare	(2,898,916)	(2,782,134)	(3,810,716)
Community amenities	(5,950,232)	(4,855,682)	(6,445,419)
Recreation and culture	(7,234,972)	(8,229,198)	(9,711,890)
Transport	(6,532,739)	(5,915,156)	(6,738,194)
Economic services	(2,218,143)	(1,706,839)	(2,381,811)
Other property and services	(9,495,541)	(9,528,905)	(3,993,262)
	<b>(39,978,181)</b>	<b>(37,122,501)</b>	<b>(38,068,371)</b>

**Total expenses**

**Net result for the period**

	<b>(1,019,161)</b>	<b>2,859,344</b>	<b>2,495,115</b>
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**12. OTHER INFORMATION**

**The net result includes as revenues**

**(a) Interest earnings**

	<b>2023/24 Budget</b>	<b>2022/23 Actual</b>	<b>2022/23 Budget</b>
	\$	\$	\$
Investments			
- Reserve accounts	342,050	151,758	132,169
- Other funds	340,000	415,315	85,000
Lease interest	33,774	38,853	11,124
Other interest revenue	195,000	122,358	145,078
	<b>910,824</b>	<b>728,284</b>	<b>373,371</b>

\* The City has resolved to charge interest under section 6.13 for the late payment of any amount of money at 11%.

**(b) Other revenue**

Reimbursements and recoveries	516,045	1,030,835	326,560
	<b>516,045</b>	<b>1,030,835</b>	<b>326,560</b>

**The net result includes as expenses**

**(c) Auditors remuneration**

Audit services	70,000	13,200	64,000
Other services	50,000	152,857	25,000
	<b>120,000</b>	<b>166,057</b>	<b>89,000</b>

**(d) Interest expenses (finance costs)**

Borrowings (refer Note 7(a))	44,026	74,002	74,002
expense on lease liabilities (refer Note 8)	20,034	3,176	3,768
	<b>64,060</b>	<b>77,178</b>	<b>77,770</b>

**(e) Write offs**

General rate	3,000	5,983	2,496
Fees and charges	16,000	23,391	17,004
	<b>19,000</b>	<b>29,374</b>	<b>19,500</b>

13. ELECTED MEMBERS REMUNERATION

	2023/24 Budget	2022/23 Actual	2022/23 Budget
	\$	\$	\$
<b>Fiona Argyle</b>			
Mayor's allowance	21,972	64,938	64,938
Meeting attendance fees	10,695	31,928	31,928
Other expenses	0	83	0
Annual allowance for ICT expenses	1,167	3,500	3,500
Annual allowance for travel and accommodation expense	33	50	50
	<b>33,867</b>	<b>100,499</b>	<b>100,416</b>
<b>1 Mayor Post elections</b>			
Mayor's allowance	43,943	0	0
Meeting attendance fees	21,397	0	0
Annual allowance for ICT expenses	2,333	0	0
Annual allowance for travel and accommodation expense	67	0	0
	<b>67,740</b>	<b>0</b>	<b>0</b>
<b>Leo McManus</b>			
Deputy Mayor's allowance	5,493	16,235	16,235
Meeting attendance fees	7,976	23,877	23,811
Annual allowance for ICT expenses	1,167	3,500	3,500
Annual allowance for travel and accommodation expense	33	50	50
	<b>14,669</b>	<b>43,662</b>	<b>43,596</b>
<b>2 Deputy Mayor Post elections</b>			
Deputy Mayor's allowance	10,986	0	0
Meeting attendance fees	15,952	0	0
Annual allowance for ICT expenses	2,333	0	0
Annual allowance for travel and accommodation expense	67	0	0
	<b>29,338</b>	<b>0</b>	<b>0</b>
<b>Andrew Mangano</b>			
Meeting attendance fees	7,976	23,811	23,811
Annual allowance for ICT expenses	1,167	3,500	3,500
Annual allowance for travel and accommodation expense	33	50	50
	<b>9,176</b>	<b>27,361</b>	<b>27,361</b>
<b>Ben Hodsdon</b>			
Meeting attendance fees	7,976	23,811	23,811
Annual allowance for ICT expenses	1,167	3,500	3,500
Annual allowance for travel and accommodation expense	33	50	50
	<b>9,176</b>	<b>27,361</b>	<b>27,361</b>
<b>Kerry Smyth</b>			
Meeting attendance fees	7,976	23,811	23,811
Other expenses		27	0
Annual allowance for ICT expenses	1,167	3,500	3,500
Annual allowance for travel and accommodation expense	33	50	50
	<b>9,176</b>	<b>27,388</b>	<b>27,361</b>
<b>Rajah Senathirajah</b>			
Meeting attendance fees	7,976	23,811	23,811
Annual allowance for ICT expenses	1,167	3,500	3,500
Annual allowance for travel and accommodation expense	33	50	50
	<b>9,176</b>	<b>27,361</b>	<b>27,361</b>
<b>Rebecca Coghlan</b>			
Meeting attendance fees	7,976	23,811	23,811
Other expenses		39	0
Annual allowance for ICT expenses	1,167	3,500	3,500
Annual allowance for travel and accommodation expense	33	50	50
	<b>9,176</b>	<b>27,400</b>	<b>27,361</b>
<b>Fergus Bennett</b>			
Meeting attendance fees	7,976	23,811	23,811
Annual allowance for ICT expenses	1,167	3,500	3,500
Annual allowance for travel and accommodation expense	33	50	50
	<b>9,176</b>	<b>27,361</b>	<b>27,361</b>
<b>Noel Youngman</b>			
Meeting attendance fees	7,976	23,811	23,811
Annual allowance for ICT expenses	1,167	3,500	3,500
Annual allowance for travel and accommodation expense	33	50	50
	<b>9,176</b>	<b>27,361</b>	<b>27,361</b>
<b>Olinka Combes</b>			
Meeting attendance fees	7,976	23,811	23,811
Child care expenses	0	1,540	0
Annual allowance for ICT expenses	1,167	3,500	3,500
Annual allowance for travel and accommodation expense	33	50	50
	<b>9,176</b>	<b>28,901</b>	<b>27,361</b>



13. ELECTED MEMBERS REMUNERATION

	2023/24 Budget	2022/23 Actual	2022/23 Budget
	\$	\$	\$
<b>Blane Brackenridge</b>			
Meeting attendance fees	7,976	23,811	23,811
Annual allowance for ICT expenses	1,167	3,500	3,500
Annual allowance for travel and accommodation expense	33	50	50
	9,176	27,361	27,361
<b>Hengameh Amiry</b>			
Meeting attendance fees	7,976	23,811	23,811
Annual allowance for ICT expenses	1,167	3,500	3,500
Annual allowance for travel and accommodation expense	33	50	50
	9,176	27,361	27,361
<b>Elected member Vacant/Oliver Basson</b>			
Meeting attendance fees	7,976	14,617	23,811
Annual allowance for ICT expenses	1,167	3,500	3,500
Annual allowance for travel and accommodation expense	33	31	50
	9,176	18,148	27,361
<b>Elected member 1 Post election</b>			
Meeting attendance fees	15,952	0	0
Annual allowance for ICT expenses	1,167	0	0
Annual allowance for travel and accommodation expense	67	0	0
	17,186	0	0
<b>Elected member 2 Post election</b>			
Meeting attendance fees	15,952	0	0
Annual allowance for ICT expenses	1,167	0	0
Annual allowance for travel and accommodation expense	67	0	0
	17,186	0	0
<b>Elected member 3 Post election</b>			
Meeting attendance fees	15,952	0	0
Annual allowance for ICT expenses	1,167	0	0
Annual allowance for travel and accommodation expense	67	0	0
	17,186	0	0
<b>Elected member 4 Post election</b>			
Meeting attendance fees	15,952	0	0
Annual allowance for ICT expenses	1,167	0	0
Annual allowance for travel and accommodation expense	67	0	0
	17,186	0	0
<b>Elected member 5 Post election</b>			
Meeting attendance fees	15,952	0	0
Annual allowance for ICT expenses	1,167	0	0
Annual allowance for travel and accommodation expense	67	0	0
	17,186	0	0
<b>Elected member 6 Post election</b>			
Meeting attendance fees	15,952	0	0
Annual allowance for ICT expenses	1,167	0	0
Annual allowance for travel and accommodation expense	67	0	0
	17,186	0	0
<b>Elected member 7 Post election</b>			
Meeting attendance fees	15,952	0	0
Annual allowance for ICT expenses	1,167	0	0
Annual allowance for travel and accommodation expense	67	0	0
	17,186	0	0
<b>Total Elected Member Remuneration</b>	<b>366,852</b>	<b>437,525</b>	<b>444,983</b>
Mayor's allowance	65,915	64,938	64,938
Deputy Mayor's allowance	16,479	16,235	16,235
Meeting attendance fees	255,420	308,532	317,660
Child care expenses	0	1,540	0
Other expenses	0	149	0
Annual allowance for ICT expenses	28,006	45,500	45,500
Annual allowance for travel and accommodation expense	1,032	631	650
	<b>366,852</b>	<b>437,525</b>	<b>444,983</b>

**14. MAJOR LAND TRANSACTIONS**

It is not anticipated that the City will be party to any Major Land Transactions during 2023/24.

**15. TRADING UNDERTAKINGS AND MAJOR TRADING UNDERTAKINGS**

It is not anticipated that the City will be party to any Trading Undertakings during 2023/24.

## 15. INVESTMENT IN ASSOCIATES

It is not anticipated the City will be part to any joint venture arrangements during 2023/24

### MATERIAL ACCOUNTING POLICIES

#### Investments in associates

An associate is an entity over which the City has significant influence. Significant influence is the power to participate in the financial operating policy decisions of that entity but is not control or joint control of those policies. Investments in associates are accounted for in the financial statements by applying the equity method of accounting, whereby the investment is initially recognised at cost and adjusted thereafter for the post-acquisition change in the City's share of net assets of the associate. In addition, the City's share of the profit or loss of the associate is included in the City's profit or loss. recognised.

The carrying amount of the investment includes, where applicable, goodwill relating to the associate. Any discount on acquisition, whereby the City's share of the net fair value of the associate exceeds the cost of investment, is recognised in profit or loss in the period in which the investment is acquired.

#### Investments in associates (continued)

Profits and losses resulting from transactions between the City and the associate are eliminated to the extent of the City's interest in the associate. When the City's share of losses in an associate equals or exceeds its interest in the associate, the City discontinues recognising its share of further losses unless it has incurred legal or constructive obligations or made payments on behalf of the associate. When the associate subsequently makes profits, the City will resume recognising its share of those profits once its share of the profits equals the share of the losses not recognised.

**16. TRUST FUNDS**

Funds held at balance date which are required by legislation to be credited to the trust fund and which are not included in the financial statements are as follows:

<b>Detail</b>	<b>Balance 1 July 2023</b>	<b>Estimated amounts received</b>	<b>Estimated amounts paid</b>	<b>Estimated balance 30 June 2024</b>
	\$	\$	\$	\$
LG Election Nomination Bonds	0	400	(400)	0
	0	400	(400)	0

**17. FEES AND CHARGES**

	<b>2023/24 Budget</b>	<b>2022/23 Actual</b>	<b>2022/23 Budget</b>
	\$	\$	\$
<b>By Program:</b>			
Governance	0	8,757	0
General purpose funding	122,000	113,190	116,552
Law, order, public safety	506,900	410,130	430,592
Health	84,300	76,719	72,004
Education and welfare	1,273,082	1,268,217	1,261,272
Community amenities	4,203,933	3,962,034	3,965,204
Recreation and culture	828,272	819,445	668,005
Transport	199,252	42,390	276
Economic services	748,500	883,587	847,900
Other property and services	279,426	298,456	638,089
	<b>8,245,665</b>	<b>7,882,925</b>	<b>7,999,894</b>

The subsequent pages detail the fees and charges proposed to be imposed by the local government.



# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
<b>Corporate Services</b>				
General Finance Services				
Photocopying	A4 black single sided	each	\$0.20	\$0.20
Photocopying	A4 black double sided	each	\$0.40	\$0.40
Photocopying	A4 colour double sided	each	\$1.00	\$1.00
Photocopying	A4 colour single sided	each	\$0.50	\$0.50
Photocopying	A3 colour double sided	each	\$2.00	\$2.00
Photocopying	A3 black single sided	each	\$0.20	\$0.30
Photocopying	A3 black double sided	each	\$0.40	\$0.60
Photocopying	A3 colour single sided	each	\$1.00	\$1.00
Photocopying	A2 colour single sided	each	\$5.80	\$5.80
Photocopying	A2 black single sided	each	\$2.00	\$2.00
Photocopying	A2 black double sided	each	\$4.00	\$4.00
Photocopying	A2 colour double sided	each	\$11.60	\$11.60
Photocopying	A1 black double sided	each	\$2.50	\$2.50
Photocopying	A1 colour single sided	each	\$7.00	\$7.00
Photocopying	A1 colour double sided	each	\$14.00	\$14.00
Photocopying	A0 black single sided	each	\$5.00	\$5.00
Photocopying	A0 black double sided	each	\$10.00	\$10.00
Photocopying	A0 colour single sided	each	\$15.00	\$15.00
Photocopying	A0 colour double sided	each	\$30.00	\$30.00
Credit Card	payment surcharge Visa & Mastercard	percentage	0.76%	0.72%
Admin fee dishonoured payment	Cheques or electronic payments	each	\$23.00	\$24.00
Admin fee re-issuing cheque	Lost or expired cheques by payee	each	\$23.00	\$24.00
Debt recovery/legal fees	Debt recovery/Legal fees	cost recovery	Cost recovery	Cost recovery
Rates fee	Orders & Requisitions	each	\$100.00	\$110.00
Rates fee	Rates Enquiry/Statement of rates	each	\$65.00	\$70.00
Rates fee	Instalment Interest	percentage	5.5%	5.5%
Rates fee	Dishonour fee - Aust Post	each	cost recovery	cost recovery
Debit Card	payment surcharge Visa & Mastercard	percentage	0.37	0.37%
Interest Sundry Debtors	Interest on Sundry Debtors over 30 days overdue	percentage	7%	11%
Rates fee	Instalment Plan -Admin Fee \$17 each x 3 instalments	each	\$48.00	\$51.00
Rates fee	Late Payment Interest	percentage	7%	11%
Rates fee	Notice of discontinuance of claim documentation preparation	each	up to \$220.00	up to \$220.00
Rates fee	Debt recovery/legal documentation preparation	each	\$82.00	\$85.00



# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
<b>Land &amp; Property Nedlands</b>				
Occupancy Fee	John Leckie Pavilion - Melvista Avenue Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Bridge Club Pavilion - 14 Melvista Avenue, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	College Park Family Centre - 100 Princess Road, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Bowling Club Pavilion - 42 Smyth Road, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Max Brown Pavilion - 34 Verdun Street, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Nedlands Park Early Learning Centre - Government Road, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Hollywood After School Activity Centre - 117 Monash Avenue, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Child Health Clinic - 152 Melvista Avenue, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Residential Tenancy - 108 Smyth Road, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Residential Tenancy - 1/67 Stirling Highway, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Residential Tenancy - 2/67 Stirling Highway, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Residential Tenancy - 3/67 Stirling Highway, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Residential Tenancy - 4/67 Stirling Highway, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Golf Club Pavilion - Melvista Avenue, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Charles Court Reserve Pavilion - The Esplanade, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Tennis Club Pavilion - Cnr Bruce Street and Gallop Road, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	PFS Yacht Club Pavilion - The Esplanade, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Nedlands Yacht Club Pavilion - The Esplanade, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	J C Smith Pavilion - Melvista Avenue, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Garage Studio - Tresillian Arts Centre, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Corner Studio - Tresillian Arts Centre, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Café - Tresillian Arts Centre, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Green Studio - Tresillian Arts Centre, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement





# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
Occupancy Fee	Central Studio - Tresillian Arts Centre, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Language Studio - Tresillian Arts Centre, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Potters Studio - Tresillian Arts Centre, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Courtyard Studio - Tresillian Arts Centre, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Studio8 - Tresillian Arts Centre, Nedlands	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
<b>Swanbourne</b>				
Occupancy Fee	Tom Collins House - 88 Wood Street, Swanbourne	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Allen Park Lower Pavilion - Clare Copse, Swanbourne	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Bridge Club Pavilion - 7 Odern Crescent, Swanbourne	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Golf Club Pavilion - 173 Alfred Road, Swanbourne	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Tom Flicker Cottage - Wood Street, Swanbourne	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Mattie Furphy House - Marine Parade, Swanbourne	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Community Garden - 91 Wood Street, Swanbourne	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Shorehouse Restaurant - 278 Marine Parade, Swanbourne	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Tennis Club Pavilion - Clement Street, Swanbourne	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Allen Park Upper Pavilion - Clare Copse, Swanbourne	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Life Saving Club Pavilion - 282 Marine Parade, Swanbourne	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
<b>Floreat</b>				
Occupancy Fee	Lawler Park Scout Hall - Draper Street, Floreat	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Hackett Hall - Draper Street, Floreat	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Hackett Play Centre - Draper Street, Floreat	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Shed - Draper Street, Floreat	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
<b>Dalkeith</b>				
Occupancy Fee	Tennis Club Pavilion - Beatrice Road, Dalkeith	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Bowling Club Pavilion - 55 Jutland Parade, Dalkeith	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Pre-School - Victoria Avenue, Dalkeith	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement



## City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
Occupancy Fee	Dalkeith Community Centre - 97-99 Waratah Avenue, Dalkeith	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Child Care Centre - 64-66 Melvista Avenue, Dalkeith	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Croquet Pavilion - 4 Gilmore Land, Dalkeith	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Adam Armstrong Pavilion - 84 Beatrice Road, Dalkeith	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
<b>Mount Claremont</b>				
Occupancy Fee	Mount Claremont Play Centre - 19 Haldene Street, Mount Claremont	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	City of Subiaco John XXIII Yard - Mount Claremont Depot	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Leo Heaney John XXIII Yard - Mount Claremont Depot	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Green Waste Facility - Mount Claremont Depot	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement
Occupancy Fee	Infant Health Clinic - 25 Strickland Street, Mount Claremont	Cost Recovery	As noted in Lease Agreement	As negotiated in lease/licence agreement



# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
<b>Information &amp; Records Management</b>				
Freedom of Information	FOI - Charge for time dealing with the application (per hour, or pro rata)	per hour	30.00	33.00
Freedom of Information	FOI - Photocopy/per page	per page	0.20	0.22
Freedom of Information	FOI - Access time supervised by staff (per hour, or pro rata)	per hour	30.00	33.00
Freedom of Information	FOI Application Fee (non personal)	per application	30.00	33.00
Freedom of Information	FOI - Photocopying staff time (per hour, or pro rata)	per hour	30.00	33.00
Freedom of Information	FOI - Transcribing from tape, film or computer (per hour, or pro rata)	per hour	30.00	33.00
<b>Customer Service</b>				
Bonds	All CON venues	Function Without Alcohol	606.36	636.36
Bonds	All CON venues	Function with Alcohol (only for incorporated permanent users)	1,227.27	1,227.27
Bonds	All CON venues	Other (Meeting, Classes etc)	145.45	145.45
Bonds	All CON venues	Casual swipe Cards or Keys - Halls/pavilions/Parks	81.82	90.91
Bonds	All CON venues (If Applicable)	Specialised Equipment	454.55	454.55
Bonds	All CON venues	Yamaha C3D Grand Piano - John Leckie Music Centre	727.27	727.27
Unauthorised usage penalty	Unauthorised usage penalty	Halls/Pavilions	281.82	318.18
After Hours staff call out fee	After Hours staff call out fee	Building Maintenance - First 3 hours (minimum charge)	290.91	290.91
After Hours staff call out fee	After Hours staff call out fee	Building Maintenance - Per hour after 3 hours	72.73	72.73
Special Cleaning fee	Special Cleaning fee	Halls/pavilions/kitchens/change rooms	345.45	363.64
Hall Hire	All change rooms	Per Day (for Community groups only)	67.27	72.73
Hall Hire	All change rooms	Per Hour (for community groups only)	10.91	11.82
Hall Hire	MTC Community Centre - Banksia	Non Refundable - Swipe Card - Regulars only - per card	40.91	40.91
Hall Hire	MTC Community Centre - Hakea	Individual/Community Group per hour	27.28	30.00
Hall Hire	MTC Community Centre - Hakea	Individual/Community Group per day	190.91	209.09
Hall Hire	MTC Community Centre - Hakea	Business/Commercial per Hour	36.36	39.09
Hall Hire	MTC Community Centre - Hakea	Business/Commercial per Day	272.73	300.00
Hall Hire	MTC Community Centre - Hakea	Storage - Cabinet - Yearly	90.91	100.00
Hall Hire	MTC Community Centre - Hakea	Storage - Non Cabinet - Yearly	181.82	200.00
Hall Hire	MTC Community Centre - Hakea	Non Refundable Deposit - Casual Hire Only - 10 % value	10%	10%
Hall Hire	MTC Community Centre - Hakea	Non Refundable - Swipe Card - Regulars only - per card	40.91	40.91
Hall Hire	MTC Community Centre - Tuart	Individual/Community Group per hour	27.28	30.00
Hall Hire	MTC Community Centre - Tuart	Individual/Community Group per day	190.91	209.09



# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
Hall Hire	MTC Community Centre - Tuart	Business/Commercial per Hour	36.36	39.09
Hall Hire	MTC Community Centre - Tuart	Business/Commercial per Day	272.73	300.00
Hall Hire	MTC Community Centre - Tuart	Storage - Non Cabinet - Yearly	181.82	200.00
Hall Hire	MTC Community Centre - Tuart	Non Refundable Deposit - Casual Hire Only - 10 % value	10.00%	10.00%
Hall Hire	MTC Community Centre - Tuart	Storage - Cabinet - Yearly	90.91	100.00
Hall Hire	MTC Community Centre - Tuart	Non Refundable - Swipe Card - Regulars only - per card	40.91	40.91
Hall Hire	John Leckie Pavilion	Individual/Community Group per hour	27.28	30.00
Hall Hire	John Leckie Pavilion	Individual/Community Group per day	190.91	209.09
Hall Hire	John Leckie Pavilion	Business/Commercial per Hour	36.36	39.09
Hall Hire	John Leckie Pavilion	Business/Commercial per Day	272.73	300.00
Hall Hire	John Leckie Pavilion	Music/Community Room - Community Use - per hour	16.36	18.18
Hall Hire	John Leckie Pavilion	Music/Community Room - Community Use - per day	127.27	200.00
Hall Hire	John Leckie Pavilion	Music/Community Room - Commercial Use - per hour	29.09	31.82
Hall Hire	John Leckie Pavilion	Music/Community Room - Commercial Use - per day	227.27	254.55
Hall Hire	John Leckie Pavilion	Non Refundable Deposit - Casual Hire Only - 10 % value	10%	10%
Hall Hire	John Leckie Pavilion	Non Refundable - Swipe Card - Regulars only - per card	40.91	40.91
Hall Hire	Allen Park Pavilion	Individual/Community Group per hour	27.28	30.00
Hall Hire	Allen Park Pavilion	Individual/Community Group per day	190.91	209.09
Hall Hire	Allen Park Pavilion	Business/Commercial per Hour	36.36	39.09
Hall Hire	Allen Park Pavilion	Business/Commercial per Day	272.73	300.00
Hall Hire	Allen Park Pavilion	Storage - Cabinet - Yearly	90.91	100.00
Hall Hire	Allen Park Pavilion	Storage - Non Cabinet - Yearly	181.82	200.00
Hall Hire	Allen Park Pavilion	Non Refundable Deposit - Casual Hire Only - 10 % value	10%	10%
Hall Hire	Allen Park Pavilion	Non Refundable - Swipe Card - Regulars only - per card	40.91	40.91
Hall Hire	Adam Armstrong Pavilion	Individual/Community Group per hour	27.28	30.00
Hall Hire	Adam Armstrong Pavilion	Individual/Community Group per day	190.91	209.09
Hall Hire	Adam Armstrong Pavilion	Business/Commercial per Hour	36.36	39.09
Hall Hire	Adam Armstrong Pavilion	Business/Commercial per Day	272.73	300.00



# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
Hall Hire	Adam Armstrong Pavilion	Non Refundable Deposit - Casual Hire Only - 10 % value	10%	10%
Hall Hire	Adam Armstrong Pavilion	Non Refundable - Swipe Card - Regulars only - per card	40.91	40.91
Hall Hire	Dalkeith Hall	Individual/Community Group per hour	22.73	25.45
Hall Hire	Dalkeith Hall	Individual/Community Group per day	159.09	203.64
Hall Hire	Dalkeith Hall	Business/Commercial per Hour	31.82	34.55
Hall Hire	Dalkeith Hall	Business/Commercial per Day	227.27	276.36
Hall Hire	Dalkeith Hall	Storage - Cabinet - Yearly	90.91	100.00
Hall Hire	Dalkeith Hall	Storage - Non Cabinet - Yearly	181.82	200.00
Hall Hire	Dalkeith Hall	Non Refundable Deposit - Casual Hire Only - 10 % value	10%	10%
Hall Hire	Dalkeith Hall	Non Refundable - Swipe Card - Regulars only - per card	40.91	40.91
Hall Hire	Drabble House	Individual/Community Group per hour	27.28	30.00
Hall Hire	Drabble House	Individual/Community Group per day	190.91	209.09
Hall Hire	Drabble House	Business/Commercial per Hour	36.36	39.09
Hall Hire	Drabble House	Business/Commercial per Day	272.73	300.00
Hall Hire	Drabble House	Storage - Cabinet - Yearly	90.91	100.00
Hall Hire	Drabble House	Storage - Non Cabinet - Yearly	181.82	200.00
Hall Hire	Drabble House	Non Refundable Deposit - Casual Hire Only - 10 % value	10%	10%
Hall Hire	Drabble House	Non Refundable - Swipe Card - Regulars only - per card	40.91	40.91
Hall Hire	JC Smith Pavilion	Individual/Community Group per hour	27.28	30.00
Hall Hire	JC Smith Pavilion	Individual/Community Group per day	190.91	209.09
Hall Hire	JC Smith Pavilion	Business/Commercial per Hour	36.36	39.09
Hall Hire	JC Smith Pavilion	Business/Commercial per Day	272.73	300.00
Hall Hire	JC Smith Pavilion	Non Refundable Deposit - Casual Hire Only - 10 % value	10%	10%
Hall Hire	JC Smith Pavilion	Non Refundable - Swipe Card - Regulars only - per card	40.91	40.91



# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
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## Community Services

### Positive Ageing

Other fees & charges	Fees for other Positive Ageing activities & events	Fees vary according to activity or program	Up to \$200	Up to \$250
Positive Ageing	Fees for attending activities & membership fees	Fees vary according to activity or program	Up to \$200	Up to \$250

### Childcare Services

PRCC annual administration Fees	Annual administration fee	Per year	\$160.00	\$160.00
PRCC attendance fee	Daily attendance fee (1 July - 31 December 2023)	Full day fee	\$155.00	\$155.00
PRCC attendance fee	Late collecting child	Per occasion	\$60.00	\$60.00
Other fees & charges	Payment for other activities and services	Varies per activity or service	Up to \$100	Up to \$100
PRCC attendance fee	Daily attendance fee (1 January - 30 June 2024)	Full day fee	\$155.00	\$160.00
PRCC attendance fee	Half day attendance fee 7.30am - 12.30pm or 12.30pm - 5.30pm	5 hour attendance am or pm	125.00	130.00
PRCC attendance fee	Half day attendance fee 7.30am - 12.30pm or 12.30pm - 5.30pm	5 hour attendance am or pm	125.00	125.00

### Library Services

Photocopies / Printing - per page	B&W: A4 - double sided	Per page	\$0.36	\$0.36
Photocopies / Printing - per page	B&W: A3 - single sided	Per page	\$0.18	\$0.18
Photocopies / Printing - per page	B&W: A3 - double sided	Per page	\$0.36	\$0.36
Other	Library Bus service - nonresidents within any of the western suburbs (Subiaco, Claremont, Cottesloe, Peppermint Grove, Mosman Park)	Per trip	\$4.54	\$4.54
Laminating - per page	A4	Per page	\$1.81	\$1.81
Holiday Activities	Non-attendance charge	Per session	\$1.81	\$1.81
Other	Sale of discarded library stock	Per item / per pack	\$0.45 - \$9.09	\$0.45 - \$9.09
Other	Promotional materials (various)	Per item	\$0.45 - \$27.27	\$0.45 - \$27.27
Other	Local Studies images - commercial use of images	Per image	\$27.27	\$27.27
Meeting Room Hire	Meeting room use - daily	Per day	\$100	\$100
Photocopies / Printing - per page	Colour: A4 - single sided	Per page	\$0.45	\$0.45
Photocopies / Printing - per page	Colour: A3 - double sided	Per page	\$1.81	\$1.81
Photocopies / Printing - per page	B&W: A4 - single sided	Per page	\$0.18	\$0.18
Adult Events and Workshops	Per workshop and session as required	Per session	\$4.54 - \$45.45	\$4.54 - \$45.45
Training Room Hire	Without computer use - daily	Per day	\$100	\$100
Other	Local studies images - non-commercial use of images	Per image	Priced individually	Priced individually
Training Room Hire	Without computer use - hourly	Per hour	\$22.72	\$22.72
Photocopies / Printing - per page	Colour: A3 - single sided	Per page	\$0.90	\$0.90
Laminating - per page	A3	Per page	\$2.72	\$2.72
Adult Events and Workshops	Non-attendance charge	Per session	\$1.81	\$1.81
Photocopies / Printing - per page	Colour: A4 - double sided	Per page	\$0.90	\$0.90
Other	Hire of bookclub book sets - adult sets	Per set (10 volumes)	\$27.27	\$27.27
Training Room Hire	With computer use - daily	Per day	\$136.36	\$136.36
Training Room Hire	With computer use - hourly	Per hour	\$31.81	\$31.81
Holiday Activities	Outside performer (per child) as required	Per session	\$1.81 - \$4.45	\$1.81 - \$4.45
Meeting Room Hire	Meeting room use - hourly	Per hour	\$22.72	\$22.72

### Nedlands Community Care

Fee limit (cap) per week	Eligible Clients: Income - Single \$54392 - \$62,000; Couple \$88452 - \$92,000	\$168.00	\$168.00	\$168.00***
	**Unit cost is used to describe the actual cost of providing a unit of service calculated annually using the formula specified in the CHSP Safeguards			



# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
Fee per unit of service*	Non-Eligible Senior Support Services	\$20.00 to \$150.00	\$20.00 to \$150.00	\$20.00 to \$150.00
Fee per unit of service*	Eligible Clients: Income - Single - \$54,392 to \$62,000; Couple \$88,452 to \$92,000	Unit Cost	Unit Cost	Unit Cost
Fee per unit of service	Eligible clients: Income - Single \$0 to \$54,392; couple \$0 to \$88,452	\$12.00	\$12.00	\$12.00***
Fee limit (cap) per week	Eligible clients: Income - Single \$0 to \$54,392; Couple \$0 to \$88,452	\$74.00	\$74.00	\$74.00***
Transport	One Way	\$5.00	\$5.00	\$5.00***
Day respite Centre ( Waratah Club)	Full Day includes meal @ \$11.00 and transport *** These figures may change at any time in-line with Commonwealth Home Support Program funding contract requirements	\$28.00	\$28.00	\$28.00***
Transport	Return Trip	\$10.00	\$10.00	\$10.00***

\*Unit of service is a single service provided within a specified timeframe.

## Community Development

Community Banner Fee - Per Week		per week	22.73	24.55
Major Event Assessment Fee (Non-Refundable)	As per External Events Guide. Non-refundable		1363.64	1477.27
Complex Fee-Charging Event Assessment Fee (Non-Refundable)	As per External Events Guide. Commercial fee-charging only. Not applicable to weddings.		986.36	1068.18
Event Assessment Fee (Non-Refundable)	For all other events requiring approval, except weddings.		81.82	88.18
Wedding Assessment Fee - City Of Nedlands Resident	Non-refundable		159.09	172.73
Wedding Assessment Fee - Non City Of Nedlands Resident	Non-refundable		495.45	536.36
Reserve Hire - City Of Nedlands Resident	City of Nedlands residents get free reserve hire.		0	0
Non City Of Nedlands Resident - Community Event Rate - Hourly	Non City Of Nedlands Resident - Community Event Rate - Hourly	Hourly	17.27	19.09
Non City Of Nedlands Resident - Community Event Rate - Daily	Non City Of Nedlands Resident - Community Event Rate - Daily	Daily	109.09	118.18
Commercial Event Rate - Hourly	Commercial Event Rate - Hourly	Hourly	50	54.55
Commercial Event Rate - Daily	Commercial Event Rate - Daily	Daily	295.45	320
Commercial Filming Fee - Hourly	Commercial Filming Fee - Hourly	Hourly	36.36	39.09
Commercial Filming Fee - Daily	Commercial Filming Fee - Daily	Daily	190.91	206.36
Vehicle Access To Reserve Bond	Vehicle Access To Reserve Bond	Each Bond	777.27	841.82
Vehicle Access To Reserve Fee	Vehicle Access To Reserve Fee	Each	90.91	98.18
Reserve Bond (Fee Charging Commercial Event)	Reserve Bond (Fee Charging Commercial Event)	Per event	1972.73	2136.36
Reserve Bond (Non Fee Charging Event)	Reserve Bond (Non Fee Charging Event)	Per event	227.27	246.36



# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
<b>Tresillian Art Centre</b>				
Photocopy	Colour A3	per page	\$0.91	\$0.91
Room Hire	Craft, Sitting, Front, Veranda or Playcentre room	hourly	\$28	\$31
Course Fees		concession rate 10% discount	10% discount for concession card holders	10% discount for concession card holders
Room Hire	Yoga room	hourly	\$35	\$38
Photocopy	B&W A4 & A3	per page	\$0.18	\$0.18
Photocopy	Colour A4	per page	\$0.45	\$0.45
Storage Hire		per cupboard, per year	91.00	98.00
Exhibition fee	Venue hire	per exhibition booking	727.00	787.00
Exhibition fee	Venue & curation	per exhibition booking	1,316.00	1,425.00
Exhibition fee	Commission on sale of artworks	30% of total sale price	30%	30%

## Sport & Recreation

Commercial Tennis Court Hire - Adults (18 Yrs And Over)	Commercial Tennis Court Hire - Adults (18 Yrs And Over)	Hourly rate	16.36	17.27
Commercial Tennis Court Hire - Juniors (Under 18 Yrs) And Seniors (60 + Yrs)	Commercial Tennis Court Hire - Juniors (Under 18 Yrs) And Seniors (60 + Yrs)	Hourly rate	10.91	11.82
Community Tennis Court Hire	Community Tennis Court Hire	Free - No bookings required.	0	0
Permanent Grounds/Lights Key	Permanent Grounds/Lights Key	Fee	80.00	40.91
Commercial Grounds Permit - Annual - No Location Guarantee	Commercial Grounds Permit - Annual - No Location Guarantee	For personal trainers and fitness/sport classes.	1,192.73	1,291.82
Commercial Grounds Permit - Per Term - No Location Guarantee	Commercial Grounds Permit - Per Term - No Location Guarantee	For personal trainers and fitness/sport classes.	286.36	310.00
Commercial Grounds Permit - 1 Month - No Location Guarantee	Commercial Grounds Permit - 1 Month - No Location Guarantee	For personal trainers and fitness/sport classes.	116.36	126.02
Commercial Grounds Hire - Hourly	Commercial Grounds Hire - Hourly	Hourly	29.09	31.82
Commercial Grounds Hire - Daily	Commercial Grounds Hire - Daily	Daily	191.82	207.27
School Ground Hire - City Of Nedlands Schools (Before 3pm)	School Ground Hire - City Of Nedlands Schools (Before 3pm)	City of Nedlands schools are not charged reserve hire before 3pm. After 3pm fees apply.	0	0
School Ground Hire - (Non CoN and CoN Schools After 3pm) - Hourly	School Ground Hire - (Non CoN and CoN Schools After 3pm) - Hourly	Hourly	17.27	19.09
School Ground Hire - (Non CoN) - Daily	School Ground Hire - (Non CoN) - Daily	Daily	190.00	205.45
Grounds Hire - Hourly	Grounds Hire - Hourly	Hourly	17.27	19.09
Grounds Hire - Daily	Grounds Hire - Daily	Daily	110.00	119.09
Unauthorised Ground Use Fine	Unauthorised Ground Use Fine	Fine for using grounds without approval. Separate usage charge will incur. Includes charge for inappropriate use leaving metal items on the reserve (i.	275.45	298.18
Specialised Services (Per Hour) - Administration Labour	Specialised Services (Per Hour) - Administration Labour	Per hour	108.18	117.27
Specialised Services (Per Hour) - Rangers - 1 X Person + A Vehicle	Specialised Services (Per Hour) - Rangers - 1 X Person + A Vehicle	Per hour	61.81	67.27
Specialised Services (Per Hour) - Building - 1 X Person + A Vehicle	Specialised Services (Per Hour) - Building - 1 X Person + A Vehicle	Per hour	61.81	67.27
Specialised Services (Per Hour) - Specialised Services - Turf (Per Hectare) 19 Mm Hollow Tine Corin	Specialised Services (Per Hour) - Specialised Services - Turf (Per Hectare) 19 Mm Hollow Tine Corin	Per Hectare	790.91	856.36
Specialised Services - Sports Turf (Per Hectare) 19 mm Solid Tine Coring	Specialised Services - Sports Turf (Per Hectare) 19 mm Solid Tine Coring	Per Hectare	681.82	738.18
Specialised Services - Sports Turf (Per Hectare) - Overseed Cool Season Grass	Specialised Services - Sports Turf (Per Hectare) - Overseed Cool Season Grass	Per Hectare	1,500.00	1,624.55
Specialised Services - Sports Turf - Cool Season Grass Seed Supply	Specialised Services - Sports Turf - Cool Season Grass Seed Supply		Cost Recovery	Cost Recovery
Specialised Services - Sports Turf (Per Hectare)- Fertiliser Application	Specialised Services - Sports Turf (Per Hectare)- Fertiliser Application	Per Hectare	113.64	122.73





# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
Specialised Services - Sports Turf - Fertiliser Supply	Specialised Services - Sports Turf - Fertiliser Supply		Cost Recovery	Cost Recovery
Specialised Services - Sports Turf (Per Hectare) - Spread And Level Sand (Top Dress)	Specialised Services - Sports Turf (Per Hectare) - Spread And Level Sand (Top Dress)	Per Hectare	1,172.73	1,270.00
Specialised Services - Sports Turf - Sand Supply For Top Dress	Specialised Services - Sports Turf - Sand Supply For Top Dress		Cost Recovery	Cost Recovery
Specialised Services - Sports Turf - Replace Turf	Specialised Services - Sports Turf - Replace Turf		Cost Recovery	Cost Recovery
Specialised Services - Sports Turf (Per Hectare) Apply Pesticides/Turf Products	Specialised Services - Sports Turf (Per Hectare) Apply Pesticides/Turf Products	Per Hectare	136.36	147.27
Sports Turf Management - Supply Pesticides/Turf Products	Sports Turf Management - Supply Pesticides/Turf Products		Cost Recovery	Cost Recovery
Contribution To Bore Maintenance - Dalkeith Nedlands Bowling Club	Contribution To Bore Maintenance - Dalkeith Nedlands Bowling Club	As per lease agreement	930.00	1007.27
Contribution To Bore Maintenance - Hollywood Subiaco Bowling Club	Contribution To Bore Maintenance - Hollywood Subiaco Bowling Club	As per lease agreement	930.00	1007.27
Contribution To Bore Maintenance - Dalkeith Tennis Club	Contribution To Bore Maintenance - Dalkeith Tennis Club	As per lease agreement	1857.27	2011.82
Contribution To Bore Maintenance - Nedlands Tennis Club	Contribution To Bore Maintenance - Nedlands Tennis Club	As per lease agreement	930.00	1007.27
Contribution To Bore Maintenance - Allen Park Tennis Club	Contribution To Bore Maintenance - Allen Park Tennis Club	As per lease agreement	1857.27	2011.82
Contribution To Bore Maintenance - Nedlands Croquet Club	Contribution To Bore Maintenance - Nedlands Croquet Club	As per lease agreement	930.00	1007.27
Sports Club Ground Hire - Fixtures - (Senior)	Sports Club Ground Hire - Fixtures - (Senior)	Per Day	30.91	33.64
Sports Club Ground Hire - Fixtures - (Junior)	Sports Club Ground Hire - Fixtures - (Junior)	50% of senior fee	15.45	16.36
Sports Club Ground Hire - Training - (Senior) Hourly	Sports Club Ground Hire - Training - (Senior) Hourly	Hourly	6.36	7.27
Sports Club Ground Hire - Training - (Junior) Hourly	Sports Club Ground Hire - Training - (Junior) Hourly	Hourly. 50% of senior fee	3.18	3.64
Rugby Goals (Senior)	Rugby Goals (Senior)	Supply, installation, removal, storage and maintenance of one set of goals	1631.82	1767.26
Rugby Goals (Junior)	Rugby Goals (Junior)	Supply, installation, removal, storage and maintenance of one set of goals - 50% of senior fee	815.45	882.73
Aussie Rules Goals (Senior)	Aussie Rules Goals (Senior)	Supply, installation, removal, storage and maintenance of one set of goals -	2002.73	2169.09
Aussie Rules Goals (Junior)	Aussie Rules Goals (Junior)	Supply, installation, removal, storage and maintenance of one set of goals - 50% of senior fee	1001.82	1084.55
Hockey Goals (Senior)	Hockey Goals (Senior)	Supply, installation, removal, storage and maintenance of one set of goals	416.36	450.91
Hockey Goals (Junior)	Hockey Goals (Junior)	Supply, installation, removal, storage and maintenance of one set of goals - 50% of senior fee	208.18	225.45
Soccer Goals (Senior)	Soccer Goals (Senior)	Supply, installation, removal, storage and maintenance of one set of goals	1240.91	1343.64
Soccer Goals (Junior)	Soccer Goals (Junior)	Supply, installation, removal, storage and maintenance of one set of goals - 50% of senior fee	620.91	672.73
Charles Court Reserve Sports Light Use - Rugby Area (Senior)	Charles Court Reserve Sports Light Use - Rugby Area (Senior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm)	4.55	4.92
Charles Court Reserve Sports Light Use - Rugby Area (Junior)	Charles Court Reserve Sports Light Use - Rugby Area (Junior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm) - 50% of senior fee	2.27	2.73



# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
Charles Court Reserve Sports Light Use - Soccer Area (Senior)	Charles Court Reserve Sports Light Use - Soccer Area (Senior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm)	2.72	2.95
Charles Court Reserve Sports Light Use - Soccer Area(Junior)	Charles Court Reserve Sports Light Use - Soccer Area(Junior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm) - 50% of senior fee	1.36	1.82
Melvista Oval Sports Light Use (Senior)	Melvista Oval Sports Light Use (Senior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm)	13.64	14.55
Melvista Oval Sports Light Use (Junior)	Melvista Oval Sports Light Use (Junior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm) - 50% of senior fee	6.82	7.27
David Cruickshank Reservesports Light Use (Senior)	David Cruickshank Reservesports Light Use (Senior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm)	5.45	5.90
David Cruickshank Reservesports Light Use (Junior)	David Cruickshank Reservesports Light Use (Junior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm) - 50% of senior fee	2.73	2.95
Mt Claremont Oval Sports Light Use (Senior)	Mt Claremont Oval Sports Light Use (Senior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm)	3.64	3.94
Mt Claremont Oval Sports Light Use (Junior)	Mt Claremont Oval Sports Light Use (Junior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm) - 50% of senior fee	1.82	1.97
Allen Park Upper Oval Sports Light Use (Senior)	Allen Park Upper Oval Sports Light Use (Senior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm)	10.91	11.82
Allen Park Upper Oval Sports Light Use (Junior)	Allen Park Upper Oval Sports Light Use (Junior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm) - 50% of senior fee	5.45	5.90
Allen Park Lower Oval Sports Light Use (Senior)	Allen Park Lower Oval Sports Light Use (Senior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm)	10.91	11.82
Initial Set Up And Line Marking Per Field Per Sport (Senior)	Initial Set Up And Line Marking Per Field Per Sport (Senior)	Rugby, Senior Aussie Rules, Hockey, and Soccer	285.45	309.09
Allen Park Lower Oval Sports Light Use (Junior)	Allen Park Lower Oval Sports Light Use (Junior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm) - 50% of senior fee	5.45	5.90
College Park Upper Oval Sports Light Use (Senior)	College Park Upper Oval Sports Light Use (Senior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm)	6.36	7.27
College Park Upper Oval Sports Light Use (Junior)	College Park Upper Oval Sports Light Use (Junior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm) - 50% of senior fee	3.18	3.64
College Park Lower Oval Sports Light Use (Senior)	College Park Lower Oval Sports Light Use (Senior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm)	5.45	5.90



## City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
College Park Lower Oval Sports Light Use (Junior)	College Park Lower Oval Sports Light Use (Junior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm) - 50% of senior fee	2.73	2.95
Highview Oval Sports Light Use (Senior)	Highview Oval Sports Light Use (Senior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm)	18.18	20.00
Highview Oval Sports Light Use (Junior)	Highview Oval Sports Light Use (Junior)	Electricity costs to operate oval flood lights per hour per oval - (Winter from 5pm, Summer from 6pm) - 50% of senior fee	9.09	10.00
Initial Set Up And Line Marking Per Field Per Sport (Junior)	Initial Set Up And Line Marking Per Field Per Sport (Junior)	Rugby, Senior Aussie Rules, Hockey, and Soccer. 50% of senior Fee	142.73	154.55



# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
<b>Planning &amp; Development</b>				
Statutory Planning				
Application Fee	Development Application Fee	Estimated development cost not more than \$50,000	\$147	\$147
Application Fee	Development Application Fee	Where works and/or use have commenced without approval	Fee payable for the application PLUS, by way of penalty, TWICE the application fee.	Fee payable for the application PLUS, by way of penalty, TWICE the application fee.
Assessment Fee	Preliminary Planning Assessment	Per assessment	\$400	\$450
Professional Fee	Design Review Panel Member Fee	Per hour	\$208	\$208
Adverting Fee	Advertising Standard Applications where more than 10 letters are required to meet advertising requirements for application.	Per application	\$200	\$220
Adverting Fee	Advertising Complex Applications	Per application	\$500	\$750
Application Fee	Home Business renewal (per annum)	Where application is made before the approval expires	\$73	\$73
Application Fee	Development Application Fee	Estimated development cost \$2,500,001-\$5,000,000	\$7,161 plus 0.206% for every \$1 in excess of \$2,500,000)	\$7,161 plus 0.206% for every \$1 in excess of \$2,500,000)
Application Fee	Development Application Fee	Estimated development cost \$5,00,001-\$21,500,000	\$12,633 plus 0.123% for every \$1 in excess of \$5,000,000)	\$12,633 plus 0.123% for every \$1 in excess of \$5,000,000)
Application Fee	Development Application Fee	Estimated development cost more than \$21,500,000	\$34,196	\$34,196
Application Fee	Determining an application to amend or cancel an approved development application	Per application	\$295	\$295
Application Fee	Scheme Amendment (private preparation)	Deposit on lodgement	Estimate payable in advance in accordance with Planning and Development Regulations	Estimate payable in advance in accordance with Planning and Development Regulations
Application Fee	Structure plan / precinct plan / local development plan (or similar) - new or amendment	Deposit on lodgement	Estimate payable in advance in accordance with Planning and Development Regulations	Estimate payable in advance in accordance with Planning and Development Regulations
Professional Fee	Amendment / Plan assessment - Director/Council Planner	Hourly rate	\$88	\$88
Application Fee	Subdivision clearance application	More than 195 lots	\$7,393	\$7,393
Professional Fee	Amendment / Plan assessment - Manager/Senior Planner	Hourly rate	\$66 per hour	\$66 per hour
Professional Fee	Amendment / Plan assessment - Planning Officer or other technical officer	Hourly rate	\$36.86 per hour	\$36.86 per hour
Professional Fee	Amendment / Plan assessment - Administration Officer	Hourly rate	\$30.20 per hour	\$30.20 per hour
Application Fee	Section 40 Certificate	Per application	\$115	\$115



## City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
Application Fee	Change of Use / Continuation of Non-Conforming Use	Retrospective application where use has commenced	\$885	\$885
Application Fee	Home Business renewal (per annum)	Where application is made after the approval expires	\$219	\$219
Application Fee	Development Application Fee	Estimated development cost \$50,001-\$500,000	0.32% of estimated cost of development	0.32% of estimated cost of development
Application Fee	Subdivision clearance application	6 to 195 lots	\$73 per lot for first 5 lots and then \$35 per lot)	\$73 per lot for first 5 lots and then \$35 per lot)
Application Fee	Issue of Zoning Certificate	Per application	\$73	\$73
Document Fee	Issue of Written Planning Advice	Per application	\$73	\$73
Application Fee	Change of Use / Continuation of Non-Conforming Use	Initial application where use has not commenced	\$295	\$295
Application Fee	Home Business Initial Application	Where use has not commenced	\$222	\$222
Application Fee	Home Business Initial Application	Where use has commenced	\$666	\$666
Application Fee	Design Review Panel Application	2 panel reviews plus Chair review	\$5,000	\$5,125
Professional Fee	Design Review Panel Additional Meeting	4 Panel Members	\$1,700	\$1,750
Adverting Fee	Design Review Panel Chair Fee	Per hour	\$230	\$230
Document Fee	Property Settlement Questionnaire Response	Per application	\$73	\$73
Application Fee	Deemed-to-Comply Check	Per application	\$295	\$295
Application Fee	Development Application Fee	Estimated development cost \$500,001-\$2,500,000	\$1,700 plus 0.257% for every \$1 in excess of \$500,000	\$1,700 plus 0.257% for every \$1 in excess of \$500,001
Application Fee	Subdivision clearance application	Up to 5 lots	\$73 per lot	\$73 per lot
Document Fee	Local Planning Scheme Text	Per copy	\$62.50	\$70
Document Fee	Fee for issuing final demand for the payment of a Planning Infringement Notice	Per demand	\$18.50	\$19
Professional Fee	Design Review Panel Additional Meeting	5 Panel Members	\$2,100	\$2,150



# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
<b>Building Services</b>				
Street Tree Bond	Bond to cover damage to council street trees within work zone area for verge use permits	Per application	\$1625 per tree	\$1658 per tree
Property Enquiries	Provide a desktop search of any outstanding orders and requisitions related to the sale of a property	Per application	\$100.00	\$102.00
Infrastructure Bond	Bond to cover damage to council infrastructure and assets within work zone area for verge use permits	Per application	Frontage x \$78/m + \$209 and Footpath/Pavement/Parking Area x \$108/m2 + \$648	Frontage x \$80/m + \$213 Footpath/Pavement/Parking Area x \$110/m2 + \$661
Request for non programmed swimming pool inspection	Non programmed swimming pool inspection	Per inspection	\$111.00	\$113.00
Application to use a verge and/or thoroughfare	Application administration fee	Per application	\$120.00	\$122.00
Application to use a verge and/or thoroughfare	Verge Inspection fee - prior and after works to determine status of infrastructure.	Per application	\$178.00	\$182.00
Shared Services Provision	Building Surveyor	Hourly Rate	\$128.00	\$131.00
Shared Services Provision	Administration Officer	Hourly Rate	\$104.00	\$106.00
Shared Services Provision	Assessment of Certified building permit Class 1 and 10	Per application	\$325.00	\$332.00
Application to use a battery powered smoke alarm	Approval to use a battery powered smoke alarm	Per application	\$179.4	\$179.4
Application to replace occupancy permit for an existing building	Application to replace an occupancy permit for an existing building (s.52(1))	Per application	\$110.00	\$110.00
Property File Retrieval	Copies of House Plans - Includes up to 2 x A1 drawings, extra copies at normal photocopy cost	Per application	\$97.00	\$99.00
Application to use a verge and/or thoroughfare	Work Zone rental fee	Per application	\$2.5 / m2 / month	\$2.5 / m2 / month
Shared Services Provision	Assessment of Certified building permit Class 2 to 9	Per application	\$390.00	\$398.00
Application for Building Act Certificate of Compliance	Certificate of Building Compliance	Per application	Min \$672.00 or 0.15% of the Value of Work Includes Site Inspe	Min \$685.00 or 0.15% of the Value of Work Includes Site Inspe
Application for Building Act Certificate of Compliance	Certificate of Construction Compliance	Per application	Min \$672.00 or 0.15% of the Value of Work Includes Site Inspe	Min \$685.00 or 0.15% of the Value of Work Includes Site Inspe
Application to use a verge and/or thoroughfare	Site Management Plan administration fee	Per application	\$152.00	\$155.00
Shared Services Provision	Manager Building Services	Hourly Rate	\$156.00	\$159.00
Shared Services Provision	Development Compliance Officer	Hourly Rate	\$121.00	\$123.00
Shared Services Provision	Assessment of uncertified building permit Class 1 and 10	Per application	\$500.00	\$510.00
Shared Services Provision	Assessment of demolition permit or other application not previously mentioned	Per application	\$275.00	\$281.00
Application for Building Act Certificate of Compliance	Certificate of Design Compliance	Per application	Min \$632.00 or 0.15% of the Value of Work	Min \$645.00 or 0.15% of the Value of Work
Certified Application for a building permit	Certified application for building work for a Class 1 or Class 10 building or incidental structure (s.16(1))	The estimated value of the building work per application	0.19% of the estimated value of the building work, but not less than \$110	0.19% of the estimated value of the building work, but not less than \$110
Uncertified application for a building permit	Uncertified application for building work for a Class 1 to Class 10 building or incidental structure (s.16(1))	The estimated value of the building work per application	0.32% of the estimated value of the building work, but not less than \$110	0.32% of the estimated value of the building work, but not less than \$110
Application for a demolition permit	Application for demolition work for a Class 2 to Class 9 building or incidental structure (s.16(1))	Per application	\$110 for each story of the building	\$110 for each story of the building
Application to extend the time of a building or demolition permit	Application to extend the time during which a building or demolition has effect (s. 32(3)(f))	Per application	\$110.00	\$110.00
Application for a demolition permit	Application for demolition work in respect of a Class 1 or Class 10 building or incidental structure (s.16(1))	Per application	\$110.00	\$110.00
Application for a temporary occupancy permit	Application for a temporary occupancy for an incomplete building (s.47)	Per application	\$110.00	\$110.00



# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
Application to modify and occupancy permit	Application for modification of an occupancy permit for additional use of a building on a temporary basis (s.48)	Per application	\$110.00	\$110.00
Application to replace occupancy permit for change of building use	Application for a replacement occupancy permit for permanent change of the building's use classification (s.49)	Per application	\$110.00	\$110.00
Application for occupancy permit or building approval certificate for registration of strata	Application for an occupancy permit or building approval certificate for registration of strata scheme, plan of re-subdivision (s.50(1) and (2))	Per application	\$11.60 for each strata unit covered by the application, but not less than \$115	\$11.60 for each strata unit covered by the application, but not less than \$115
Application for occupancy permit for unauthorised work	Application for an occupancy permit for a building in respect of which unauthorised work has been done (s.51(2))	Estimated value of the unauthorised work per application	0.18% of the estimated value of the unauthorised work, but not less than \$110	0.18% of the estimated value of the unauthorised work, but not less than \$110
Application for an occupancy permit	Application for occupancy permit for a completed building (s.46)	Per application	\$110.00	\$110.00
Application for a building approval certificate for unauthorised work	Application for a building approval certificate for a building in respect of which unauthorised work has been done (s.51(3))	Estimated value of the unauthorised work per application	0.38% of the estimated value of the unauthorised work, but not less than \$110	0.38% of the estimated value of the unauthorised work, but not less than \$110
Application for a building approval certificate for unauthorised work on existing building	Application for a building approval certificate for an existing building where unauthorised work has been done (s.52(2))	Per application	\$110.00	\$110.00
Application to extend the time of an occupancy permit or building approval certificate	Application to extend the time during which an occupancy permit or building approval certificate has effect (s.65(3)(a))	Per application	\$110.00	\$110.00
Application to amend builders name or previously approved works	Application to amend a Building Permit either to change a builders name without any change to building works OR amend previously approved works	Per application	\$150	\$153
Mandatory 4 yearly swimming pool inspection	Mandatory 4 yearly swimming pool inspection	Per year	\$58.45	\$58.45
Certified Application for a building permit	Certified application for building work for a Class 2 to Class 9 building or incidental structure (s.16(1))	The estimated value of the building work per application	0.09% of the estimated value of the building work, but not less than \$110	0.09% of the estimated value of the building work, but not less than \$110
Application to construct on, over or under a thoroughfare	Application administration fee	Per application	\$380.00	\$388.00
Construction Bond	Minimum bond to cover possible damage applied to verge use permits where no work zone is required	Per application	\$2000.00	\$2040.00





# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
<b>Environmental Health</b>				
Public Building Form One Application not for profit or charitable organisation Event 1000 - 4999	Public Building Form One Application not for profit or charitable organisation Event 1000 - 4999	On application	\$203	\$210
Local Government Application Fee Onsite Wastewater Disposal	Local Government Application Fee Onsite Wastewater Disposal	On application	\$118	\$118
Application for transfer of licence	Trading in Public Places Local Law fee for the transfer of an outdoor dining licence	On application	\$86	\$90
Trading Area Allocation for Outdoor Dining	Trading in Public Places Local Law Fee for outdoor dining (pro rata calculated on a monthly basis or part thereof, prior to 30 June each year)	Per square metre	\$59	\$60
Street Trading Application Fee	Trading in Public Places Local Law application fee for Street Trading	Per day (total 3 consecutive days maximum)	\$63	\$65
Street Trading Application Fee (charitable or not for profit organisation)	Trading in Public Places Local Law application fee for Street Trading	Per day (total 3 consecutive days maximum)	\$0	\$0
Out of Hours Construction Work Application Reg 13 3-7 days notice	Noise Reg 13 Application Assessment 3-7 Days notice	On application	\$177	\$185
Street Trading Application Fee	Trading in Public Places Local Law application fee for Street Trading	Per week	\$208	\$215
Street Trading Application Fee	Trading in Public Places Local Law application fee for Street Trading	Per month	\$319	\$330
Street Trading Application Fee	Trading in Public Places Local Law application fee for Street Trading	Annual	\$1602	\$1650
Street Entertainer or Performer fee	Trading in Public Places Local Law fee for street entertainers and performers	Per day	\$30	\$30
Street Market Licence Application fee Mt Claremont Farmers' Market	Trading in Public Places Local Law application fee for Street Markets	Annual	\$3500	\$3590
Street Market Trader Food Business Application fee	Trading in Public Places Local Law application fee for Street Market traders	Once off	\$69	\$75
Food Business Registration Exempted Food Business	Food Act exempts fundraising, community and charitable organisations	Once off	\$0	\$0
Food Business Inspection Shared Services Fee	Food Inspection Shared Services Fee	Per inspection	\$194	\$200
Property Settlement Food Premises Report fee	Written report on food premises to settlement agent with less than 7 days notice based on most recent health inspection	Per report	\$122	\$125
Overdue Annual Surveillance fee	The fee imposed on a food business proprietor for an overdue annual surveillance fee	Per month overdue	\$56	\$60
New Application Outdoor Dining Licence	Trading in Public Places Local Law application fee for outdoor dining	On application	\$164	\$170
Installation of Trading Boundary Markers	Trading in Public Places Local Law fee for the installation of boundary marking plates to delineate the licenced outdoor dining area	On application	\$213	\$220
Public Building Form One Application Permanent Building max 50 persons and Not for Profit /	Public Building Form One Application Permanent Building max 50 persons and Not for Profit / Charity	On application	\$213	\$220
Application for Annual Licence for Outdoor Dining	Trading in Public Places Local Law Fee for outdoor dining (pro rata calculated on a monthly basis or part thereof, prior to 30 June each year)	Annual	\$164	\$170
Overtime Rate for Charitable and not for profit events only	Overtime Rate for Charitable and not for profit events Reg 18(8) - maximum fee	Per application	\$1050	\$1075
Street Entertainer or Performer fee	Trading in Public Places Local Law fee for street entertainers and performers	per week	\$104	\$110
Public Building Form One Application Event < or = 50	Public Building Form One Application Event < or = 50	On application	\$0	\$0
Application for Renewal of Licence	Trading in Public Places Local Law fee for the renewal of an outdoor dining licence	Annual	\$84	\$90
Out of Hours Construction Work Application Reg 13 > 7 days notice	Noise Reg 13 Application Assessment > 7 Days notice	On application	\$147	\$155
Approved Venue Application fee determined by CEO up to \$15000	Approved Venue Application fee Reg19B - maximum fee	Per application	\$15000	\$15000
Non-complying Event Application Fee <21 days prior to event	Non-complying Event Application Fee Reg18 < 21 days to event, 125% of application fee (Application may be declined by CEO)	Per application	\$1250	\$1250
Supervised Disposal of Food following equipment breakdown fee	Supervised Disposal of Food following equipment breakdown fee	Per hour	\$139	\$145
Food Business Notification fee	Food Act Food Business Notification Fee	Once off	\$69	\$75
Food Business Registration fee	Food Act Food Business Registration Fee	Once off	\$203	\$210





# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
Food Safety Program Assessment Verification fee	The fee imposed for the City to verify a food business's food safety program	Per assessment	\$558	\$575
Follow up assessment Technical Report review fee	The fee imposed for a subsequent review of a technical document by the Health and Compliance department	Per assessment	\$115	\$120
Annual Surveillance fee - High Risk Food Business with a verified Food Safety Program and DoH Audits	Fee used when a verified Food Safety Program and min of 1 Food Safety Audit by approved auditor is provided. min pro rata monthly fee 50% of HRisk Fee	Annual	\$424	\$435
Application for the approval of an apparatus under regulation 4A with a local government report	Application for the approval of an apparatus under regulation 4A with a local government report	On application	\$85	\$85
Property Settlement Food Premises Report fee	Written report on food premises to settlement agent with more than 7 days notice based on most recent health inspection	Per report	\$91	\$95
Annual Surveillance fee - High Risk Food Business	Annual Surveillance and Inspection fee for High Risk Food Businesses (calculated pro rata on a monthly basis for any period prior to June 30)	Annual	\$651	\$670
Gaming and Wagering Commission Act S55 Certificate Fee	Gaming and Wagering Commission Act S55 Certificate Fee	Per application	\$233	\$240
Annual Fee for Aquatic Facility Water Sampling (2 Water Bodies)	Annual Fee for Aquatic Facility Water Sampling (2 Water Bodies)	Annually	\$400	\$410
Skin Penetration Premises Annual Surveillance Fee	Skin Penetration Premises Annual Surveillance Fee (pro rata calculated on a monthly basis or part thereof, prior to 30 June each year)	Annually	\$139	\$145
Annual Surveillance fee - High Risk Food Business with Substantial Satellite Kitchen(s)	Fee used where there are multiple kitchens at the site under the control of the HR food business (pro rata calc. on a monthly basis prior to 30 June)	Annual	\$844	\$865
Annual Surveillance fee - Medium Risk Food Business	Annual Surveillance fee for Medium Risk Food Businesses (calculated pro rata on a monthly basis for any period prior to June 30)	Annual	\$279	\$285
Public Building Form One Application not for profit or charitable organisation Event 51 or = 999	Public Building Form One Application not for profit or charitable organisation Event 51 or = 999	On application	\$71	\$75
Waste Collection and Other Works Reg14A(7) Application for Approval of a Noise Management Plan	Application for approval of noise management plan submitted under sub regulation 3	On application	\$500	\$500
Fish Processing fee in which whole fish are cleaned and prepared	Fish Processing fee in which whole fish are cleaned and prepared	On application	\$298	\$298
Laundries and Drycleaners Establishment Fee	A fee imposed where Laundries and Drycleaners are established	On application	\$147	\$147
Public Building Reinspection Fee	A fee imposed for the reinspection of a public building	As required	\$139	\$145
Public Building Form Three Application to Vary Certificate of Approval	Public Building Form Three Application to Vary Certificate of Approval	On application	\$139	\$145
Non-complying Event Application Fee 59-21 days prior to event	Non-complying Event Application Fee Reg18 59-21 days to event, 125% of application fee	Per application	\$1250	\$1250
Notifiable Event at an approved Venue Late fee 59-21 days prior Reg19D Exceptional Circumstances	Notifiable Event at an approved Venue Late fee Application only accepted with late fee	Per application	\$500	\$500
Aquatic Facility Resampling Fee for Unsatisfactory Results	Aquatic Facility Resampling Fee for Unsatisfactory Results	Per attendance	\$101	\$105
Annual Surveillance fee - Low Risk Food Business	Annual Surveillance fee for Low Risk Food Businesses (calculated pro rata on a monthly basis for any period prior to June 30)	Annual	\$139	\$145
Annual Surveillance fee - Very Low Risk Food Business	Annual Surveillance fee for Charitable Food Business, Sport clubs, P&C Canteens and Social Clubs	Annual	\$0	\$0
Food Business Reinspection Fee	Food Business Reinspection Fee	As required	\$139	\$145
Shell Fish and Crustacean Processing Establishment Fee	A fee imposed where Shell Fish and Crustaceans are Processed	On application	\$298	\$298
Other Offensive Trade Not Specified Establishment Fee	A fee imposed on Not Specified Offensive Trades when they are established	On application	\$298	\$298
Skin Penetration/ Hairdressing Establishment Reinspection Fee	A fee imposed for the reinspection of a Skin Penetration/ Hairdressing Establishmen	As required		\$145
Medium Risk Public Building Surveillance Fee	Medium Risk Public Building Surveillance Fee (calculated pro rata on a monthly basis for any period prior to June 30)	Annual	\$139	\$145
Offensive Trade premises annual surveillance fee	Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year	Annually		\$145
Temporary Exempted Food Business Notification Fee	Food Act exempts fundraising, community and charitable organisations	Once off per year		\$0
Out of Hours Construction Work Noise Management Plan	Out of Hours Construction Work Noise Management Plan Reassessment	Per assessment		\$100
High Risk Public Building Surveillance Fee	High Risk Public Building Surveillance Fee (calculated pro rata on a monthly basis for any period prior to June 30)	Annual	\$279	\$285
Public Building Form One Application Event 1000 - 4999	Public Building Form One Application Event 1000 - 4999	On application	\$426	\$435



# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
Annual Surveillance fee - Medium Risk Food Business with Substantial Satellite Kitchen(s)	Fee used where there are multiple kitchens at the site under the control of the MR food business (pro rata calc. on a monthly basis prior to 30 June)	Annual	\$355	\$365
Notifiable Event at an approved Venue Late fee < 21 days prior Reg19D Exceptional Circumstances	Notifiable Event at an approved Venue Late fee Application only accepted if CEO agrees to exceptional circumstances	Per application	\$500	\$500
Skin Penetration New Establishment Notification Fee	Skin Penetration New Establishment Notification Fee	Per application	\$139	\$145
Liquor Control Act S39 Certificate	Liquor Control Act S39 Certificate Fee	Per application	\$233	\$240
Certificate Replacement Fee	Certificate Replacement fee for all health and street trading certificates issued by the City	Per certificate	\$51	\$55
Provide copy of onsite effluent system plans	Provide copy of onsite effluent system plans if available	Per set of plans	\$42	\$45
Annual Fee for Aquatic Facility Water Sampling (1 Water Body)	Annual Fee for Aquatic Facility Water Sampling (1 Water Body)	Annually	\$300	\$310
Annual Fee for Aquatic Facility Water Sampling (3 Water Bodies)	Annual Fee for Aquatic Facility Water Sampling (3 Water Bodies)	Annually	\$500	\$515
Annual Fee for Aquatic Facility Water Sampling (4 or more Water Bodies)	Annual Fee for Aquatic Facility Water Sampling (4 or more Water Bodies)	Annually	\$600	\$615
Lodging House Annual Renewal Fee	Lodging House Annual Renewal Fee (pro rata calculated on a monthly basis or part thereof, prior to 30 June each year)	Annually	\$243	\$250
Senior Environmental Health Officer Shared Services Fee	Senior Environmental Health Officer Shared Services Fee	Per hour	\$120	\$125
Public Building Form One Application Event > or = 5000	Public Building Form One Application Event > or = 5000	On application	\$871	\$871
Additional Classification Surveillance and Insp fee with verified Food Safety Program, DoH Audits	Fee used when additional classifications exist with a verified Food Safety Program and min of 1 Food Safety Audit by approved auditor is provided.	Annual	\$420	\$0
Application for the approval of an apparatus under regulation 4A without a local government report	Application for the approval of an apparatus under regulation 4A without a local government report	On application	\$110	\$110
Non-complying Event Application Fee >60 days prior to event	Non-complying Event Application Fee Reg18(6) >60 days to event	Per application	\$1000	\$1000
Environmental Health Technician Shared Services Fee	Environmental Health Technician Shared Services Fee	Per hour	\$110	\$115
Temporary Food Business Notification Fee	Temporary Food Business Notification Fee	Once off per year		\$70
Spoilt Food Disposal Certificate fee	Spoilt Food Disposal Certificate fee	Per application	\$139	\$145
Administration Officer Shared Services Fee	Administration Officer Shared Services Fee	Per hour	\$104	\$110
Follow up Inspection Shared Services Fee	Follow up Inspection Shared Services Fee	Per Inspection	\$137	\$145
Public Building Application Assessment Shared Services Fee	Public Building Application Assessment Shared Services Fee	Per assessment	\$194 + hourly officer rate	\$200 + hourly officer rate
Food Safety Program Reassessment Fee	Food Safety Program Reassessment Fee	Per assessment		\$290
Public Building Form One Application Permanent Building	Public Building Form One Application Permanent Building	On application	\$426	\$435
Public Building Form One Application Event 51 or = 999	Public Building Form One Application Event 51 or = 999	On application	\$162	\$165
Fee for the Grant of a Permit to Use Apparatus for Onsite Wastewater Disposal	Fee for the Grant of a Permit to Use Apparatus for Onsite Wastewater Disposal	On application	\$118	\$118
Local Government Report Fee for Onsite Wastewater Disposal	Local Government Report Fee for Onsite Wastewater Disposal	On application	\$85	\$90
Noise Monitoring Fee	Noise Monitoring Fee, also where after hours and a minimum 2 officers is required by Manager, fee is per officer per hour	Per application	\$177	\$185
Bee Keeping Application Fee	Bee Keeping Application Fee	Per application	\$275	\$285
Coordinator Environmental Health Shared Services Fee	Coordinator Environmental Health Shared Services Fee	Per hour	\$125	\$130
Environmental Health Officer Shared Services Fee	Environmental Health Officer Shared Services Fee	Per hour	\$115	\$120



# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
<b>Ranger Services</b>				
Impounded Fee for Animals other than Dogs	Impound Fee for animal other than a dog	per animal	\$140	\$145
Dog Registration Fees	Lifetime of dog Sterilized dog	per application	\$100	\$100
Parking Permits Fee	Residential and Visitor Permits	Annual	\$0	\$0
Parking Permits Fee	Residential or Visitor Replacement Parking permit	Annual	\$20	\$25
Parking Permits Fee	Temporary parking permit 1 month	monthly	\$130	\$135
Parking Permits Fee	Parking facility permit (per day, per bay with exclusive use of area)	per day per bay	\$30	\$35
Impounded Fee for Animals other than Dogs	Daily fee for animal other than a dog	daily	\$50	\$55
Impounded Fee for Animals other than Dogs	Daily fee for a cat	daily	\$27.5	\$30
Impounded Equipment and Materials Fee	Impound fee per item	per item	\$140	\$145
Application for 2+ dogs at Premises or Kennel	Application Fee	per application	\$175	\$180
Impounded Equipment and Materials Fee	Daily Storage Fee per item	daily per item	\$20	\$25
Application for 2+ Cats at Premises	Application Fee	Per Application	\$168	\$175
Application for 2+ Cats at Premises	Renewal Fee	Annual	\$56	\$60
Dog Bag Dispenser Refills	Dog Bag Dispenser Refills	per pack of 3	\$6	\$10
Dog Registration Fees	1 year Unsterilized dog	Annual	\$50	\$50
Dog Registration Fees	Lifetime of dog Unsterilized dog	per application	\$250	\$250
Cat Registration Fees	3 year sterilized cat	every 3 years	\$42.5	\$42.5
Cat Registration Fees	lifetime sterilized cat	Per Application	\$100	\$100
Cat Registration Fees	Pensioner Concession 50% of the listed Dog Registration Fees	as required	as required	as required
Ranger Event Attendance and Booking Fee	Ranger Event Attendance and Booking Fee	per application 3hrs min, 2xRangers	\$1073	\$1100
Private Property Parking Agreement	Agreement Cost including 2x signs	Per Application	\$210	\$215
Private Property Parking Agreement	Annual Renewal Fee	Annually	\$130	\$135
Dog Registration Fees	3 year Unsterilized dog	every 3 years	\$120	\$120
Ranger Event Attendance and Booking Fee per hr after min	Ranger Event Attendance and Booking Fee per hr after min	per hr after min 3hrs	\$380	\$390
Parking Sign Fee	Parking Sign Fee for no verge parking	per sign	\$45	\$50
Parking Permits Fee	Temporary parking permit (weekly rate)	weekly	\$35	\$40
Parking Permits Fee	Parking facility permit (per day, per bay with exclusive use of area for a Charitable Organisation)	per day per bay	\$18	\$20
Impounded Vehicles Fee	Impounded Vehicles towing fee	per tow	\$130	\$135
Impounded Dogs Fee	Impounded Dogs Fee per dog	per dog	\$140	\$145
Impounded Dogs Fee	Impounded Dogs Fee impounded daily rate	daily	\$50	\$55
Application for 2+ dogs at Premises or Kennel	Renewal Fee	Annual	\$60	\$65
Dog Registration Fees	Pensioner Concession 50% of the listed Dog Registration Fees	as required	as required	as required
Road Closure and or Event Assessment Fee	Road Closure and or Event Assessment Fee	Per Assessment	\$140	\$145
Ranger After Hours Callout Fee 3hr minimum	Ranger After Hours Callout Fee 3hr minimum	per initial 3hrs	\$524	\$540
Cat Registration Fees	1 year sterilized cat	Annual	\$20	\$20
Ranger After Hours Callout Fee after 3hr minimum	Ranger After Hours Callout Fee after 3hr minimum	per hour	\$190	\$195
Parking Sign Fee	Parking Sign Fee for private property	per sign	\$45	\$50
Parking Permits Fee	Residential additional permits	Annual	\$0	\$0
Parking Permits Fee	Visitor additional permit	Annual	\$0	\$0
Impounded Vehicles Fee	Impounded Vehicles Fee per vehicle	per vehicle	\$200	\$205
Impounded Vehicles Fee	Impounded Vehicles Fee Impounded daily rate	per day	\$40	\$45
Impounded Dogs Fee	Dog Surrender Fee	per dog	\$90	\$90



## City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
<b>Technical Services</b>				
Technical Services Admin				
Professional Service Fee	Director - Ordinary Hour	Per Hour - Minimum One Hour		\$228.00
Professional Service Fee	Manager - Ordinary Hour	Per Hour - Minimum One Hour		\$168.00
Professional Service Fee	Coordinator - Ordinary Hour	Per Hour - Minimum One Hour		\$125.00
Professional Service Fee	Senior Officer - Ordinary Hour	Per Hour - Minimum One Hour		\$111.00
Professional Service Fee	Officer - Ordinary Hour	Per Hour - Minimum One Hour		\$98.00
Professional Service Fee	Director - Overtime Hour	Per Hour - Minimum One Hour		\$228.00
Professional Service Fee	Manager - Overtime Hour	Per Hour - Minimum One Hour		\$168.00
Professional Service Fee	Coordinator - Overtime Hour	Per Hour - Minimum One Hour		\$125.00
Professional Service Fee	Senior Officer - Overtime Hour	Per Hour - Minimum One Hour		\$111.00
Professional Service Fee	Officer - Overtime Hour	Per Hour - Minimum One Hour		\$98.00



# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
<b>Civil Services</b>				
Private works	Cost recovery	POA	POA	POA
Sign Post installation	Installation of Sign Post - Insitu Concrete (Supply and delivery, including all parts and installation)	per sign	150	152
Sign Post installation	Installation of Sign Post - Brick Paving (Supply and delivery, including all parts and installation)	per sign	120	122
Sign Post installation	Installation of Sign Post - Grass or Dirt (Supply and delivery, including all parts and installation)	per sign	80	82
Sign Installation	Installation of Street Name/Community Sign on existing pole (Supply and delivery, including all parts and installation)	per sign	45	47
Sign Installation	All other signage	POA	POA	POA
Community signage application fee	Staff direct cost, inclusive of organisational overhead, to assess and manage community signage request and install.	Per application	POA	POA
Cleaning cost recovery		Cost recovery	POA	POA
Building repair cost recovery		Cost recovery	POA	POA
Bulk Material	Recycled asphalt	per m3	POA	POA
Bulk Material	Sand	per m3	POA	POA
Bulk Material	Road base	per m3	POA	POA
Bulk Material	Other	per m3	POA	POA

## Transport & Development

Standard Vehicle Crossover Application - Residential	Application fee for a standard crossover servicing a residential property	Each	160	293.75
Standard Vehicle Crossover Application - Commercial	Application fee for a crossover servicing a commercial property.	Each	282	454
Permit for Private works on, over or under public thoroughfare	Application fee for third parties requesting to undertake works on, over or under a public thoroughfare.	Each	380	469.75
Nature Strip Improvement Application	Application fee for works on the nature strip in accordance with the City's Nature Strip Development Guidelines.	Each	124	268.25
Classified tube count - New data	Service fee for the City undertaking a new tube count traffic survey	Each		147
Classified tube count report - Existing data	Service fee for the City processing an existing count site and providing a report.	Each		83.25
Update of Nedlands Area Traffic Impact Model for proposed	Service fee for updating the City Wide Traffic Model and providing modelling outputs.	Each		POA
Authorisation of TMP for works lasting less than one month (basic)	Service fee for authorisation of a basic traffic management plan	Each		338
Authorisation of TMP for works deemed by the City to be complex in nature or long term	Service fee for authorisation of a complex traffic management plan or long-term traffic management (longer than 1 month duration)	Each		504.5
Accelerated Authorisation of TMP - Any Authorisation within 5 Business Days	Service fee for authorisation of a basic traffic management plan where authorisation is needed within 5 business days (not available for complex TMPs)	Each		504.5
Long Term Traffic Management Compliance Safety Inspection (AWTM Accrediation, no formal)	Service fee for the City to undertake compliance inspections of traffic managements sites when long term traffic management is in place.	Each		173.5
Cost for connection into the City's stormwater system for private development	Service fee for the City to facilitate a new connection into the City's existing stormwater system.	Each		POA



# City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
<b>Park Services</b>				
Nature Strip Improvement Permit to plant or professionally prune street trees	Permit for private residents to plant approved street trees and maintain above the City standard level of service in line with conditions.	Each	\$0.00	\$0.00
Independent Quantified Tree Risk Assessment - Private Property	Per tree - direct cost plus senior staff rate 2 hours minimum	Each		POA
Independent Arborist Assessment - Private Property	Per tree - direct cost plus senior staff rate 1 hour minimum	Each		POA
<b>Waste Services</b>				
New residential waste service	Establishment fee for new residential waste service	Each	\$83.00	\$83.00
Residential waste restoration	Restoration fee for non-compliant residential waste service	per bin	\$260.00	\$260.00
Standard residential waste service	Standard waste and bulk collection service charge - Fortnightly 1x120L General Waste, Fortnightly 1x240L Recycling, Weekly 1x240L FOGO.	Annual	\$298.00	\$328.00
Upgrade residential waste service	Upgrade waste and bulk collection service Charge - Fortnightly 1x240L General Waste, Fortnightly 1x240L Recycling, Weekly 1x240L FOGO.	Annual	\$660.00	\$695.00
Super residential waste service	Super waste and bulk collection service Charge - Fortnightly 2x240L General Waste, Fortnightly 1x240L Recycling, Weekly 1x240L FOGO.	Annual	\$1,528.00	\$1,563.00
Standard apartment residential waste service	Standard waste and bulk collection service charge - apartments (per property) Weekly FOGO, Fortnightly Recycling, Fortnightly General Waste	Annual	\$298.00	\$328.00
Weekly General Waste Residential Apartment Service	Standard waste and bulk collection service charge - apartments (per property) Weekly FOGO, Fortnightly Recycling, Weekly General Waste	Annual		\$375.00
Twice Weekly General Waste Residential Apartment Service	Standard waste and bulk collection service charge - apartments (per property) Weekly FOGO, Fortnightly Recycling, Twice Weekly General Waste	Annual		\$425.00
Apartment Inside Service Charge	Inside Service charge -apartments ( per/property - collection for waste and recycling services )	Annual	\$90.00	\$90.00
Special waste arrangement	Any special arrangement, i.e. more than once a week waste collection, will be assessed case by case and charged cost recovery basis.		Cost Recovery	Cost Recovery
Additional Recycling Bin	Additional Recycling Bin	Annual	Free	Free
Additional Residential Organics Bin	Additional residential Organics Bin	Annual	\$99.00	\$150.00
Removal of additional 240L Recycling Bin	Charge for removal of additional requested recycling bin to cover the cost of the bin.	Each		\$90.00
Removal of additional 240L Fogo Bin	Charge for removal of additional requested FOGO bin to cover the cost of the bin.	Each		\$90.00
Stand Alone Recycling Bin	Stand Alone Recycling Bin	Annual	\$82.00	\$82.00
Residential Inside Service Charge	Inside Service Charge (per. Service: standard/upgrade or super)	Annual	\$457.00	\$457.00
Additional Recycling Bin	Additional Recycling Bin	Annual	Free	Free
New commercial waste service	Establishment fee for new commercial waste service		\$85.50	\$85.50
Commercial Waste Service	Waste collection charge - 1x240Litre General	Annual	\$375.00	\$390.00
Commercial Special Arrangement	Any special arrangement, i.e. more than once a week Waste collection, will be assessed case by case and charged cost recovery basis.		Cost Recovery	Cost Recovery
Commercial Fogo Bin Service	Commercial FOGO Waste Bin	Annual	\$70.00	\$150.00
1100L General Waste Service	Waste Collection Charge - 1x1100Litre service/lift per week	Annual	\$3,189.00	\$3,189.00
3m <sup>3</sup> General Waste Service	Waste Collection Charge - 3 m <sup>3</sup> Service/Lift per week	Annual	\$3,712.00	\$3,712.00
Stand Alone Recycling Bin	Stand Alone Recycling Bin	Annual	\$82.00	
Commercial Inside Service	Inside Service /per service ( a commercial service consists of 1 each of 240L rubbish and 240L recycling)	Annual	\$90.00	\$300.00
Commercial Waste restoration	Restoration fee for non-compliant commercial waste service (per bin)		\$259.00	\$259.00



## City of Nedlands Fees & Charges Schedule

2023-2024 Financial Year

Fee or Charge	Description	Unit of Cost	2022-23 Rate Ex GST	2023-24 Rate Ex GST
240L Temporary Events Rubbish Bin Charge	Temporary Events Rubbish Bin Charge	1x240L	\$33.00	\$33.00
1100L Temporary Events Rubbish Bin Charge	Temporary Events Rubbish Bin Charge	1x1100L	\$146.00	\$146.00
240L Temporary Events Recycling Bin Charge	Temporary Events Recycling Bin Charge	1x240L	\$22.00	\$22.00
1100L Temporary Events Recycling Bin Charge	Temporary Events Recycling Bin Charge	1x1100L	\$96.00	\$96.00
Worm Farm	Sale of Worm Farms - Can-O-Worms		\$146.00	\$146.00
Compost Bin	Compost Bin - 200Litre		\$57.00	\$57.00
Compost Bin Delivery	Delivery of Compost Bins		\$19.00	\$19.00
Green waste Bag	Green waste Bags 4L	Each	\$3.50	\$3.50



**City of Nedlands**  
**2023-2024 Capital Works Program**

Project	Sub Program	Description	Municipal Funding	Grants	Contributions	Transfer from Reserve	Transfer From Reserve Carry Forward Municipal Funds	Proceeds sale of assets	Proceeds from Borrowings	2023/24 Project Total
<b>Capital</b>										
<b>Buildings</b>										
89989	1140	Tresillian Arts Centre-Fixtures & Fittings Renewal, Power Improvement	125,877	-	-	-	-	-	-	125,877
80051	1140	Air-Con Renewal Program	40,595	-	-	-	-	-	-	40,595
80052	1140	Flooring Renewal Program	40,595	-	-	-	-	-	-	40,595
80053	1140	Painting Program	40,595	-	-	-	-	-	-	40,595
80011	1040	Councilor Chambers Upgrade	50,877	-	-	-	75,000	-	-	125,877
80049	1140	Allen Park Cottage - Stage Two Improvement of Allen Park Cottage	61,965	-	-	144,538	75,465	-	-	281,968
80052	1130	Flooring Renewal Program	2,588	-	-	-	10,000	-	-	12,588
80053	1130	Painting Program	3,623	-	-	-	14,000	-	-	17,623
80057	1080	PRCC - Cabinets and storage	10,351	-	-	40,000	-	-	-	50,351
	1080	PRCC - Roof renewal	17,226	-	-	-	66,570	-	-	83,796
			<b>394,292</b>	-	-	<b>184,538</b>	<b>241,035</b>	-	-	<b>819,865</b>
<b>Drainage</b>										
80114	1100	Drainage Renewal	62,938	-	-	-	-	-	-	62,938
80139	1100	City wide drainage pipe program	71,062	-	-	-	-	-	-	71,062
80141	1100	City wide drainage soakwell program	62,938	-	-	-	-	-	-	62,938
80115	1100	Flood Mitigation Design	51,754	-	-	-	200,000	-	-	251,754
			<b>248,693</b>	-	-	-	<b>200,000</b>	-	-	<b>448,693</b>
<b>Fleet</b>										
175	89985	1GVI624: Subaru Forester Wagon	-	-	-	17,314	-	20,500	-	37,814
176	89985	1GVI611: Subaru Forester Wagon	-	-	-	17,314	-	20,500	-	37,814
177	89985	1GKO026: Subaru Forester Wagon	-	-	-	17,314	-	20,500	-	37,814
178	89985	1GVI612: Subaru Forester Wagon	-	-	-	17,314	-	20,500	-	37,814
179	89985	1GQD581: Ford Ranger Supercab Ute Alloy Traytop.	-	-	-	19,707	-	17,900	-	37,607
180	89985	1GHR733: Ford Ranger Supercab 4x4 utility.	-	-	-	15,183	-	29,800	-	44,983
181	89985	1EOT436: Toyota Hiace	-	-	-	21,764	-	14,500	-	36,264
182	89985	1GHR732: Ford Ranger Supercab 4x4 utility.	-	-	-	15,183	-	29,800	-	44,983
193	89985	1GJP794: Ford Ranger cab/chassis alloy tray.	-	-	-	19,707	-	17,900	-	37,607
194	89985	1GJZ461: Subaru Forester Wagon	-	-	-	20,814	-	17,000	-	37,814
195	89985	1GKT080: Nissan X Trail Wagon	-	-	-	20,114	-	17,700	-	37,814
196	89985	1GKT081: Nissan X Trail Wagon	-	-	-	20,114	-	17,700	-	37,814
197	89985	1GJP795: Ford Ranger cab/chassis alloy tray.	-	-	-	19,707	-	17,900	-	37,607
198	89985	1GLJ663: Ford Ranger cab/chassis alloy tray.	-	-	-	19,707	-	17,900	-	37,607
269	89986	Minor Equipment Replacement Program	10,000	-	-	-	-	-	-	10,000
	80107	1DWC369:Hino Mowing Unit 1	-	-	-	-	46,800	28,200	-	75,000
	80108	1GJZ462:Subaru Forester	-	-	-	-	24,000	15,000	-	39,000
	80109	1DWC370: Hino Mowing Unit 2	-	-	-	-	47,000	28,000	-	75,000
			<b>10,000</b>	-	-	<b>261,256</b>	<b>117,800</b>	<b>351,300</b>	-	<b>740,356</b>
<b>ICT</b>										
80000	1040	OneCouncil Solution	1,373,632	-	-	-	-	-	-	1,373,632
80011	1040	Councilor Chambers Upgrade-tables and chairs +IT	200,000	-	-	-	-	-	-	200,000
89994	1040	Placeholder Capital - Intangibles	60,000	-	-	-	-	-	-	60,000
89987	1040	Placeholder Capital - ICT Equipment	50,000	-	-	-	-	-	-	50,000
89988	1040	Placeholder Capital - Furniture & Equipment	110,000	-	-	-	-	-	-	110,000
89987	1040	Placeholder Capital - ICT Equipment	6,000	-	-	-	-	-	-	6,000
89987	1040	Placeholder Capital - ICT Equipment	6,000	-	-	-	-	-	-	6,000
89987	1040	Placeholder Capital - ICT Equipment	75,000	-	-	-	-	-	-	75,000
80127	1040	LMS Software	-	-	-	-	20,000	-	-	20,000
80001	1040	Azure Migration	-	-	-	-	25,000	-	-	25,000
80012	1040	The Client Alternative	-	-	-	-	15,000	-	-	15,000
80013	1040	WiFi Upgrade	-	-	-	-	5,000	-	-	5,000
			<b>1,880,632</b>	-	-	-	<b>65,000</b>	-	-	<b>1,945,632</b>



**City of Nedlands**  
**2023-2024 Capital Works Program**

Project	Sub Program	Description	Municipal Funding	Grants	Contributions	Transfer from Reserve	Transfer From Reserve Carry Forward Municipal Funds	Proceeds sale of assets	Proceeds from Borrowings	2023/24 Project Total
<b>Parks</b>										
	1140	Allen Park Tennis Court Fencing Contribution	125,877	-	-	-	-	-	-	125,877
89998	1140	Minor Parks Furniture Renewal Program-Reactive and unplanned Minor Parks F	62,938	-	-	-	-	-	-	62,938
89983	1140	Bird Waterers for Black-cockatoos	14,546	10,000	-	-	-	-	-	24,546
80101	1140	Reserve (R28307, Located between Bishop Road and Point Resolution 4000 sqm). The work includes the revegetation, weed control, installation of	42,673	36,000	-	-	-	-	-	78,673
80102	1140	Groundwater Bore Renewal	24,271	-	-	-	93,793	-	-	118,064
80103	1140	Urban Forest Strategy	38,815	-	-	-	150,000	-	-	188,815
80104	1140	College Park- Renew Central Control Cabinet	1,968	-	-	-	7,607	-	-	9,575
			<b>311,089</b>	<b>46,000</b>	-	-	<b>251,400</b>	-	-	<b>608,489</b>
<b>Paths</b>										
89996	1120	Allen Park Trail Path - Whadjuck Trail	36,228	-	-	140,000	-	-	-	176,228
			<b>36,228</b>	-	-	<b>140,000</b>	-	-	-	<b>176,228</b>
<b>Roads</b>										
	1120	Alfred Road / West Coast Highway - Black Spot-Signal modification - Concept Design and TSAP Stage 2 Approval	18,882	-	-	-	-	-	-	18,882
	1120	Smyth Road / Stirling Highway - Black Spot-Signal modification - Concept Design	18,882	-	-	-	-	-	-	18,882
89995	1120	Broadway Road renewal of northbound carriageway from Stirling Hwy to Princes	712,787	124,382	-	-	-	-	-	837,169
89995	1120	Lemnos Street Road renewal from Brockway Road to Selby Street (Please	1,033,811	223,547	-	-	-	-	-	1,257,358
89995	1120	Carrington Street Road renewal from Weld Street to Martin Avenue including rou	319,913	43,065	-	-	-	-	-	362,978
	1120	Railway Road - Black Spot-Stage 1 - Modification to parking controls Aberdare t	-	-	-	-	-	-	-	-
89995	1120	Vincent Street Safety Upgrade	77,630	300,000	-	-	-	-	-	377,630
80132	1120	Strategic Asset Management	223,749	-	-	135,000	-	-	-	358,749
80128	1120	Smyth Road Rehabilitate - Aberdare to Carrington	-	104,457	-	-	-	-	-	-
80129	1120	Rochdale Road Resurface - Alfred to Haldane	893,442	247,739	-	-	518,258	-	-	1,659,439
			<b>3,299,096</b>	<b>1,043,190</b>	-	<b>135,000</b>	<b>518,258</b>	-	-	<b>4,891,087</b>
<b>Waste</b>										
89999	1140	Placeholder Capital - Other Infrastructure-Waste - Recycling Stations	-	-	-	50,000	-	-	-	50,000
			-	-	-	<b>50,000</b>	-	-	-	<b>50,000</b>
				Right of Use asset						615,000
				LRCI Phase 1 last 10% claim	22,142					
				LRCI Phase 2 last 50% claim	370,835					
				POS Contribution	110,500					
			<b>6,180,029</b>	<b>1,592,667</b>	-	<b>770,794</b>	<b>1,393,493</b>	<b>351,300</b>	-	<b>10,295,349</b>



## 2023-2024 Annual Budget by Business Unit

Nature or Type	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>CEO Office - 1000</b>			
Other revenue	0	40,000	6,760
Employee costs	(198,300)	(437,278)	(534,860)
Materials and contracts	(90,600)	(96,692)	(79,701)
Insurance expenses	(1,378)	(954)	(984)
Other expenditure	0	(3,996)	(1,858)
Activity Based Costings	(144,202)	(136,525)	(145,007)
<b>Business Unit Total</b>	<b>(434,480)</b>	<b>(635,445)</b>	<b>(755,651)</b>
<b>Strategic Planning &amp; Projects - 1010</b>			
Employee costs	(276,099)	(67,449)	(3,711)
Materials and contracts	(80,000)	(99,996)	(46,592)
<b>Business Unit Total</b>	<b>(356,099)</b>	<b>(167,445)</b>	<b>(50,304)</b>
<b>Governance &amp; Legal - 1020</b>			
Employee costs	(257,489)	(136,902)	(129,893)
Materials and contracts	(76,600)	(118,843)	(78,002)
Insurance expenses	(1,378)	(954)	(984)
Activity Based Costings	(15,425)	(12,831)	(28,518)
<b>Business Unit Total</b>	<b>(350,892)</b>	<b>(269,530)</b>	<b>(237,397)</b>
<b>Members of Council - 1030</b>			
Fees and charges	0	0	(2,800)
Employee costs	(128,818)	(74,996)	(9,991)
Materials and contracts	(147,500)	(59,298)	(64,797)
Other expenditure	(390,351)	(480,983)	(460,365)
Activity Based Costings	(43,160)	(45,981)	(49,374)
<b>Business Unit Total</b>	<b>(709,829)</b>	<b>(661,258)</b>	<b>(587,327)</b>
<b>Human Resources - 1100</b>			
Other revenue	0	2,640	2,635
Employee costs	(646,352)	(626,684)	(584,948)
Materials and contracts	(54,150)	(70,676)	(52,506)
Insurance expenses	(138,243)	(106,513)	(106,505)
Other expenditure	0	0	(4,042)
Activity Based Costings	838,745	801,235	745,367
<b>Business Unit Total</b>	<b>(0)</b>	<b>2</b>	<b>(0)</b>
<b>Corporate Communications - 1200</b>			
Employee costs	(307,808)	(291,211)	(247,310)
Materials and contracts	(52,200)	(73,000)	(54,919)
Other expenditure	0	0	0
Activity Based Costings	(119,586)	(106,383)	(105,318)
<b>Business Unit Total</b>	<b>(479,594)</b>	<b>(470,594)</b>	<b>(407,547)</b>
<b>Corporate Svces Admin - 2000</b>			
Fees and charges	0	0	(2,982)
Employee costs	225,269	226,241	(338,877)
Materials and contracts	(26,360)	(18,000)	(42,474)
Activity Based Costings	(486,834)	(346,673)	335,895
<b>Business Unit Total</b>	<b>(287,925)</b>	<b>(138,432)</b>	<b>(48,439)</b>

## General Finance Services - 2100

Rates	26,891,228	25,819,393	25,639,183
Operating grants, subsidies and contributions	22,100	481,000	1,187,632
Fees and charges	160,000	153,554	153,921
Interest earnings	899,700	778,721	728,412
Other revenue	18,000	18,000	12,568
Employee costs	(1,202,330)	(1,124,608)	(1,112,411)
Materials and contracts	(336,100)	(490,284)	(500,431)
Other expenditure	(33,000)	(56,580)	(86,833)
Interest expenses	(44,005)	(74,002)	(74,004)
Activity Based Costings	1,467,300	1,032,813	894,453
<b>Business Unit Total</b>	<b>27,842,893</b>	<b>26,538,007</b>	<b>26,842,491</b>

## Land &amp; Property 2200

Fees and charges	408,605	324,697	278,434
Interest earnings	11,124	11,124	0
Other revenue	112,706	76,452	34,960
Employee costs	(139,815)	(113,954)	(140,776)
Materials and contracts	(126,700)	(123,848)	(55,237)
Other expenditure	0	(14,800)	(16,280)
Interest expenses	(2,000)	(3,768)	(1,646)
<b>Business Unit Total</b>	<b>263,920</b>	<b>155,903</b>	<b>99,455</b>

## Information &amp; Communication Technology - 2300

Other revenue	0	0	135
Employee costs	(232,163)	(298,563)	(224,190)
Materials and contracts	(1,220,150)	(1,171,973)	(1,579,085)
Depreciation and amortisation	(191,000)	(110,998)	(29,767)
Insurance expenses	(7,092)	(6,430)	(6,467)
Other expenditure	0	0	(3,710)
Interest expenses	(18,034)	0	(1,528)
Activity Based Costings	854,803	1,587,963	1,844,612
<b>Business Unit Total</b>	<b>(813,636)</b>	<b>(1)</b>	<b>(0)</b>

## Information &amp; Records Management - 2310

Employee costs	(418,825)	(593,363)	(410,350)
Materials and contracts	(206,000)	(146,500)	(130,318)
Insurance expenses	(7,041)	(13,547)	(13,582)
Activity Based Costings	631,866	753,406	554,250
<b>Business Unit Total</b>	<b>(0)</b>	<b>(4)</b>	<b>0</b>

## Customer Svces - 2320

Fees and charges	158,800	119,184	152,367
Employee costs	(450,897)	(377,154)	(361,393)
Materials and contracts	(25,000)	(7,390)	(4,899)
Activity Based Costings	317,097	265,355	213,925
<b>Business Unit Total</b>	<b>(0)</b>	<b>(5)</b>	<b>1</b>

## Community Support Svces - 3000

Employee costs	0	0	(79,179)
Activity Based Costings		0	(5,018)
<b>Business Unit Total</b>	<b>0</b>	<b>0</b>	<b>(84,197)</b>

## Positive Ageing - 3010

Operating grants, subsidies and contributions	2,000	3,000	0
Fees and charges	85,000	69,996	45,262
Employee costs	(320,654)	(188,337)	(161,885)
Materials and contracts	(85,000)	(54,008)	(56,177)
Other expenditure	0	(7,996)	(40)
Activity Based Costings	(63,944)	(49,268)	(54,687)
<b>Business Unit Total</b>	<b>(382,598)</b>	<b>(226,613)</b>	<b>(227,527)</b>

## Childcare Svces - 3020

Operating grants, subsidies and contributions	0	0	723
Fees and charges	1,003,750	930,000	988,490
Employee costs	(675,844)	(588,540)	(525,934)
Materials and contracts	(66,400)	(98,639)	(75,732)
Utility charges	0	(608)	(1,140)
Other expenditure	0	(3,000)	(4,158)
Overhead costing	(9,403)	(9,403)	(8,671)
Activity Based Costings	(105,192)	(48,981)	(105,097)
<b>Business Unit Total</b>	<b>146,911</b>	<b>180,829</b>	<b>268,481</b>

## Nedlands Library Svces - 3030

Operating grants, subsidies and contributions	1,000	0	0
Fees and charges	9,000	9,396	13,146
Other revenue	500	1,104	3,234
Employee costs	(1,060,202)	(1,001,535)	(917,007)
Materials and contracts	(104,285)	(117,983)	(108,374)
Other expenditure	0	(1,800)	(448)
Overhead costing	(19,327)	(19,327)	(17,821)
Activity Based Costings	(749,298)	(627,140)	(644,133)
<b>Business Unit Total</b>	<b>(1,922,612)</b>	<b>(1,757,285)</b>	<b>(1,671,402)</b>

## Mt Claremont Library Svces 3035

Fees and charges	1,700	348	1,517
Other revenue	0	0	144
Materials and contracts	(55,000)	(45,011)	(43,956)
Other expenditure	0	(96)	(59)
Activity Based Costings	(190,139)	(151,389)	(155,583)
<b>Business Unit Total</b>	<b>(243,439)</b>	<b>(196,148)</b>	<b>(197,937)</b>

## NCC (Nedlands Community Care) - 3040

Operating grants, subsidies and contributions	575,684	1,045,416	973,634
Fees and charges	65,500	134,196	171,085
Other revenue	0	0	6
Employee costs	(511,570)	(712,493)	(731,075)
Materials and contracts	(108,600)	(129,656)	(63,290)
Utility charges	0	(3,192)	(5,857)
Other expenditure	0	(8,064)	(2,043)
Overhead costing	(75,743)	(75,743)	(69,844)
Activity Based Costings	(220,850)	(141,500)	(216,544)
<b>Business Unit Total</b>	<b>(275,579)</b>	<b>108,964</b>	<b>56,073</b>

## Community Development - 3100

Operating grants, subsidies and contributions	0	0	8,109
Fees and charges	1,000	2,100	3,621
Employee costs	(96,656)	(77,221)	(114,622)
Materials and contracts	(306,667)	(9,396)	(53,615)
Other expenditure	0	(204)	(329)
Overhead costing	(2,351)	(2,351)	(2,168)
Activity Based Costings	(48,701)	(40,519)	(42,932)
Business Unit Total	(453,375)	(127,591)	(201,936)

## Volunteer Svces - 3110

Employee costs	(52,943)	(77,097)	(60,806)
Materials and contracts	(5,874)	(5,147)	(4,857)
Activity Based Costings	(82,038)	(68,237)	(69,401)
Business Unit Total	(140,855)	(150,481)	(135,063)

## Tresillian - 3120

Operating grants, subsidies and contributions	500	500	0
Fees and charges	554,600	566,904	644,115
Employee costs	(278,750)	(252,398)	(247,369)
Materials and contracts	(353,700)	(310,461)	(303,142)
Other expenditure	0	(2,000)	(18,043)
Activity Based Costings	(92,201)	(52,195)	(93,208)
Business Unit Total	(169,551)	(49,650)	(17,648)

## Youth Development - 3130

Fees and charges	0	0	0
Employee costs	(98,545)	(136,994)	(86,753)
Materials and contracts	(30,278)	(26,484)	(22,141)
Other expenditure	(31,500)	(31,500)	(34,082)
Overhead costing	(2,351)	(2,351)	(2,168)
Activity Based Costings	(73,215)	(65,449)	(61,294)
Business Unit Total	(235,889)	(262,778)	(206,438)

## Sport &amp; Recreation - 3140

Employee costs	(112,595)	(107,843)	(117,675)
Materials and contracts	(200)	(900)	(800)
Other expenditure	(152,587)	(150,215)	(138,030)
Overhead costing	(2,351)	(2,351)	(2,168)
Activity Based Costings	(56,423)	(52,103)	(51,664)
Business Unit Total	(324,156)	(313,412)	(310,337)

## Community Programs &amp; Events - 3150

Operating grants, subsidies and contributions	24,950	27,950	20,000
Fees and charges	0	1,275	1,275
Employee costs	(105,045)	(205,448)	(111,127)
Materials and contracts	(84,466)	(88,769)	(82,103)
Other expenditure	(6,500)	(6,500)	(6,500)
Overhead costing	(2,351)	(2,351)	(2,168)
Activity Based Costings	(77,429)	(72,951)	(67,441)
Business Unit Total	(250,841)	(346,794)	(248,064)

## Customer &amp; Community Services - 3200

Employee costs	(132,839)	0	0
Materials and contracts	0	0	0
Business Unit Total	(132,839)	0	0

#### Planning & Development Svces - 4000

Employee costs	(259,708)	(293,713)	(275,633)
Materials and contracts	(4,500)	0	(23,641)
Overhead costing	(12,537)	(12,537)	(11,560)
<b>Business Unit Total</b>	<b>(276,745)</b>	<b>(306,250)</b>	<b>(310,834)</b>

#### Statutory Planning - 4100

Fees and charges	516,000	5,004	11,499
Other revenue	5,000	5,004	37,497
Employee costs	(946,422)	(1,177,677)	(804,974)
Materials and contracts	(197,000)	(320,298)	(171,518)
Other expenditure	0	(1,500)	(797)
Overhead costing	(37,610)	(37,610)	(34,680)
Activity Based Costings	(371,421)	(347,398)	(331,196)
<b>Business Unit Total</b>	<b>(1,031,453)</b>	<b>(1,874,475)</b>	<b>(1,294,170)</b>

#### Strategic Planning - 4110

Fees and charges	0	646,497	613,621
Employee costs	(582,146)	(566,997)	(352,916)
Materials and contracts	(136,500)	(132,504)	(126,819)
Other expenditure	0	0	(413)
Activity Based Costings	(147,054)	(97,819)	(127,135)
<b>Business Unit Total</b>	<b>(865,700)</b>	<b>(150,823)</b>	<b>6,338</b>

#### Building Svces - 4200

Operating grants, subsidies and contributions	0	0	0
Fees and charges	748,500	830,001	883,587
Other revenue	0	0	0
Employee costs	(1,203,899)	(1,137,221)	(822,010)
Materials and contracts	(16,300)	(49,906)	(37,940)
Other expenditure	0	0	(8,696)
Overhead costing	(28,730)	(28,730)	(26,492)
Activity Based Costings	(275,034)	(227,960)	(223,500)
<b>Business Unit Total</b>	<b>(775,463)</b>	<b>(613,816)</b>	<b>(235,050)</b>

#### Environmental Health - 4300

Rates	0	0	0
Operating grants, subsidies and contributions	0	0	0
Fees and charges	84,300	83,004	76,719
Other revenue	2,000	2,004	8,679
Employee costs	(665,258)	(607,537)	(650,230)
Materials and contracts	(84,600)	(59,941)	(70,038)
Other expenditure	0	(132)	(134)
Overhead costing	(17,760)	(17,760)	(16,376)
Activity Based Costings	(174,044)	(150,336)	(167,221)
<b>Business Unit Total</b>	<b>(855,362)</b>	<b>(750,698)</b>	<b>(818,601)</b>

#### Environmental Conservation -4310

Operating grants, subsidies and contributions	50,000	20,004	0
Other revenue	30,000	25,764	0
Employee costs	(206,139)	(163,912)	(144,099)
Materials and contracts	(788,605)	(723,914)	(690,200)
Utility charges	0	(216)	(879)
Other expenditure	(3,200)	(3,200)	(3,016)
Overhead costing	0	0	0
Activity Based Costings	(83,441)	(84,889)	(95,533)
Capital Recovery - Employee Costs	6,292	5,829	6,483
<b>Business Unit Total</b>	<b>(995,093)</b>	<b>(924,534)</b>	<b>(927,244)</b>

## Ranger Svces - 4320

Fees and charges	506,900	411,597	410,130
Other revenue	0	0	477
Employee costs	(756,246)	(660,395)	(608,282)
Materials and contracts	(121,990)	(57,822)	(65,812)
Other expenditure	(16,000)	(14,508)	(24,877)
Overhead costing	(100,294)	(100,294)	(92,482)
Activity Based Costings	(180,506)	(135,591)	(146,506)
<b>Business Unit Total</b>	<b>(668,136)</b>	<b>(557,013)</b>	<b>(527,352)</b>

## Sustainability - 4330

Employee costs	0	(43,317)	(26,309)
Materials and contracts	0	(20,244)	(14,022)
Overhead costing	0	(37,610)	(34,681)
Activity Based Costings	0	(4,318)	(3,587)
<b>Business Unit Total</b>	<b>0</b>	<b>(105,489)</b>	<b>(78,599)</b>

## Technical Svces - 5000

Fees and charges	0	696	692
Service charges	0	31,369	35,183
Other revenue	0	1,224	1,226
Employee costs	(463,303)	(450,125)	(331,672)
Materials and contracts	(39,932)	(36,624)	(88,084)
Insurance expenses	(20,056)	(13,998)	(13,998)
Other expenditure	0	(408)	(430)
Overhead costing	(14,887)	(14,887)	(13,727)
Activity Based Costings	(94,010)	(84,710)	(86,972)
<b>Business Unit Total</b>	<b>(632,188)</b>	<b>(567,463)</b>	<b>(497,782)</b>

## City Projects &amp; Programs - 5100

Operating grants, subsidies and contributions	0	39,108	0
Employee costs	(226,192)	(26,876)	(140,193)
Materials and contracts	(34,100)	(126,950)	(85,110)
Insurance expenses	(57,457)	(40,464)	(40,452)
Overhead costing	(14,887)	(14,887)	(13,727)
Activity Based Costings	(35,769)	(27,971)	(37,275)
<b>Business Unit Total</b>	<b>(368,405)</b>	<b>(198,040)</b>	<b>(316,757)</b>

## City Projects - 5105

Employee costs	(625,997)	(677,510)	(403,359)
Materials and contracts	(1,500)	(2,700)	(2,996)
Overhead costing	40,835	12,593	0
Activity Based Costings	(145,818)	(136,609)	(127,915)
Capital Recovery - Employee Costs	733,109	739,327	459,816
Capital Recovery - Materials and contracts	38,037	60,282	62,589
Capital Recovery - Insurance	4,833	4,612	4,769
<b>Business Unit Total</b>	<b>43,499</b>	<b>(5)</b>	<b>(7,096)</b>

## Civil Mtce - 5110

Operating grants, subsidies and contributions	0	0	9,525
Fees and charges	0	276	21,841
Interest earnings	0	0	(112)
Other revenue	0	0	698,454
Employee costs	(498,150)	(493,788)	(434,029)
Materials and contracts	(1,412,500)	(1,213,265)	(979,579)
Utility charges	(730,000)	(600,000)	(511,796)
Depreciation and amortisation	(3,313,272)	(3,314,004)	(3,314,004)
Other expenditure	0	0	(68)
Overhead costing	(286,767)	(286,767)	(264,432)
Activity Based Costings	(288,767)	(181,962)	(148,543)
<b>Business Unit Total</b>	<b>(6,529,456)</b>	<b>(6,089,510)</b>	<b>(4,922,742)</b>

## Building Mtce 5120

Operating grants, subsidies and contributions	0	0	0
Fees and charges	1,000	0	4,186
Interest earnings	0	0	(9)
Other revenue	36,750	0	81,312
Employee costs	(476,848)	(515,098)	(424,629)
Materials and contracts	(1,057,720)	(1,159,306)	(968,133)
Utility charges	(209,500)	(104,121)	(229,396)
Depreciation and amortisation	(1,231,776)	(1,231,776)	(1,232,002)
Insurance expenses	(145,698)	(97,432)	(97,515)
Other expenditure	0	(2,200)	(3,874)
Overhead costing	(20,353)	(20,353)	(34,199)
Capital Recovery - Employee Costs	17,089	16,736	14,022

Business Unit Total	(3,087,056)	(3,113,550)	(2,890,238)
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## Parks Mtce - 5200

Fees and charges	53,825	52,492	55,752
Interest earnings	0	0	(7)
Other revenue	30,750	30,000	43,277
Employee costs	(792,637)	(1,692,782)	(1,445,572)
Materials and contracts	(1,551,517)	(1,605,160)	(1,381,087)
Utility charges	0	(69,394)	(178,404)
Depreciation and amortisation	(1,123,596)	(1,123,597)	(1,123,596)
Insurance expenses	(57,461)	(40,476)	(40,452)
Other expenditure	0	(64,128)	(129,201)
Overhead costing	(684,135)	(684,135)	(691,230)
Activity Based Costings	(337,543)	(331,079)	(348,590)
Capital Recovery - Employee Costs	56,587	65,478	54,663

Business Unit Total	(4,405,727)	(5,462,781)	(5,184,448)
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## Arboriculture - 5210

Employee costs	(614,266)	(365,468)	(297,742)
Materials and contracts	(374,890)	(342,060)	(138,513)
Other expenditure	0	(450)	0
Activity Based Costings	(104,160)	(98,580)	(88,251)

Business Unit Total	(1,093,316)	(806,558)	(524,506)
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## Asset Management - 5300

Employee costs	(809,353)	(480,810)	(470,328)
Materials and contracts	(283,000)	(264,068)	(193,606)
Insurance expenses	(57,457)	(40,464)	(40,452)
Other expenditure	0	(2,400)	0
Overhead costing	315,993	314,867	312,111
Activity Based Costings	(166,549)	(139,923)	(144,177)
Capital Recovery - Employee Costs		314,867	312,111

Business Unit Total	(1,000,366)	(297,931)	(224,341)
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## Waste - 5310

Operating grants, subsidies and contributions	0	174,300	141,238
Fees and charges	3,687,933	3,376,200	3,336,915
Other revenue	105,671	74,419	88,207
Employee costs	(134,187)	(181,329)	(136,657)
Materials and contracts	(3,689,770)	(3,253,241)	(2,962,409)
Other expenditure	0	0	97
Overhead costing	(9,518)	(9,920)	(9,417)
Activity Based Costings	(199,060)	(13,284)	(246,221)

Business Unit Total	(238,931)	167,145	211,752
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## Fleet - 5320

Operating grants, subsidies and contributions	52,596	52,596	0
Fees and charges	0	0	(15)
Other revenue	174,668	6,000	11,264
Employee costs	(236,707)	(278,576)	(216,999)
Materials and contracts	(398,405)	(390,996)	(338,498)
Depreciation and amortisation	(678,228)	(678,228)	(667,072)
Insurance expenses	(47,863)	(47,895)	(48,866)
Other expenditure	0	0	(5,228)
Overhead costing	1,402,289	1,461,591	1,347,755
Activity Based Costings	(99,682)	(79,621)	(82,341)
Business Unit Total	168,668	44,871	(0)

## Transport &amp; Development - 5330

Operating grants, subsidies and contributions	0	24,996	0
Fees and charges	199,252	0	20,549
Employee costs	(499,807)	(459,404)	(339,850)
Materials and contracts	(94,165)	(202,930)	(177,144)
Overhead costing	0	0	0
Activity Based Costings	(92,563)	(98,643)	(97,321)
Capital Recovery - Employee Costs	23,388	22,263	16,393
Business Unit Total	(463,895)	(713,718)	(577,374)

Total Operating	(2,785,589)	(1,110,399)	2,760,242
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## 2023-2024 Annual Budget by Directorate

Nature or Type	2023-24 Budget	2022-23 Budget	2022-23 Actual
<b>Office of the CEO</b>			
Fees and charges	0	0	(2,800)
Other revenue	0	42,640	9,394
Employee costs	(1,814,865)	(1,634,520)	(1,510,713)
Materials and contracts	(501,050)	(518,505)	(376,518)
Insurance expenses	(140,999)	(108,421)	(108,474)
Other expenditure	(390,351)	(484,979)	(466,266)
Activity Based Costings	516,372	499,515	417,150
Capital Recovery - Employee Costs	0	0	0
Capital Recovery - Materials and contracts	0	0	0
Capital Recovery - Insurance	0	0	0
<b>Business Unit Total</b>	<b>(2,330,893)</b>	<b>(2,204,270)</b>	<b>(2,038,226)</b>
<b>Corporate Services</b>			
Rates	26,891,228	25,819,393	25,639,183
Operating grants, subsidies and contributions	22,100	481,000	1,187,632
Fees and charges	727,405	597,435	581,740
Interest earnings	910,824	789,845	728,412
Other revenue	130,706	94,452	47,664
Employee costs	(2,218,762)	(2,281,401)	(2,587,997)
Materials and contracts	(1,940,310)	(1,957,995)	(2,312,444)
Depreciation and amortisation	(191,000)	(110,998)	(29,767)
Insurance expenses	(14,133)	(19,977)	(20,049)
Other expenditure	(33,000)	(71,380)	(106,822)
Interest expenses	(64,039)	(77,770)	(77,178)
Activity Based Costings	2,784,232	3,292,864	3,843,135
Capital Recovery - Employee Costs	0	0	0
Capital Recovery - Materials and contracts	0	0	0
Capital Recovery - Insurance	0	0	0
<b>Business Unit Total</b>	<b>27,005,251</b>	<b>26,555,468</b>	<b>26,893,509</b>
<b>Community Services</b>			
Operating grants, subsidies and contributions	604,134	1,076,866	1,002,466
Fees and charges	1,720,550	1,714,215	1,868,511
Other revenue	500	1,104	3,384
Employee costs	(3,445,643)	(3,347,906)	(3,153,433)
Materials and contracts	(1,200,470)	(886,454)	(814,185)
Utility charges	0	(3,800)	(6,997)
Other expenditure	(190,587)	(211,375)	(203,733)
Overhead costing	(113,877)	(113,877)	(105,008)
Activity Based Costings	(1,759,430)	(1,369,732)	(1,567,002)
Capital Recovery - Employee Costs	0	0	0
Capital Recovery - Materials and contracts	0	0	0
Capital Recovery - Insurance	0	0	0
<b>Business Unit Total</b>	<b>(4,384,823)</b>	<b>(3,140,959)</b>	<b>(2,975,996)</b>

## Planning &amp; Development Services

Operating grants, subsidies and contributions	50,000	20,004	0
Fees and charges	1,855,700	1,976,103	1,995,555
Other revenue	37,000	32,772	46,653
Employee costs	(4,619,817)	(4,650,769)	(3,684,454)
Materials and contracts	(1,349,495)	(1,364,629)	(1,199,991)
Utility charges	0	(216)	(879)
Other expenditure	(19,200)	(19,340)	(37,933)
Overhead costing	(196,931)	(234,541)	(216,271)
Activity Based Costings	(1,231,500)	(1,048,311)	(1,094,678)
Capital Recovery - Employee Costs	6,292	5,829	6,483
Capital Recovery - Materials and contracts	0	0	0
Capital Recovery - Insurance	0	0	0
<b>Business Unit Total</b>	<b>(5,467,951)</b>	<b>(5,283,098)</b>	<b>(4,185,514)</b>

## Technical Services

Operating grants, subsidies and contributions	52,596	291,000	150,763
Fees and charges	3,942,010	3,429,664	3,439,919
Service charges	0	31,369	35,183
Interest earnings	0	0	(128)
Other revenue	347,839	111,643	923,740
Employee costs	(5,377,447)	(5,621,766)	(4,641,029)
Materials and contracts	(8,937,499)	(8,597,300)	(7,315,159)
Utility charges	(939,500)	(773,515)	(919,596)
Depreciation and amortisation	(6,346,872)	(6,347,605)	(6,336,674)
Insurance expenses	(385,992)	(280,729)	(281,735)
Other expenditure	0	(69,586)	(138,705)
Overhead costing	728,570	758,102	633,134
Activity Based Costings	(1,563,921)	(1,192,382)	(1,407,606)
Capital Recovery - Employee Costs	830,173	1,158,671	857,005
Capital Recovery - Materials and contracts	38,037	60,282	62,589
Capital Recovery - Insurance	4,833	4,612	4,769
<b>Business Unit Total</b>	<b>(17,607,173)</b>	<b>(17,037,540)</b>	<b>(14,933,530)</b>

<b>Total Operating</b>	<b>(2,785,589)</b>	<b>(1,110,399)</b>	<b>2,760,243</b>
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**City of Nedlands**  
**DRAFT**  
**2023/24 Service Plans**

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## Contents

CEO Directorate .....	3
1.1 CEO Office .....	5
1.2 Members of Council .....	9
1.3 Governance & Legal .....	13
1.4 Strategic Planning & Projects .....	17
1.5 Corporate Communications .....	21
1.6 Human Resources .....	25
Corporate Services Directorate .....	29
2.1 Corporate Services Administration .....	31
2.2 Land & Property .....	33
2.3 General Financial Services.....	35
2.4 Information & Communication Technology .....	39
2.5 OneCouncil Project.....	43
2.6 Information & Records Management .....	47
2.7 Customer Services.....	51
Community & Community Services Directorate .....	55
3.1 Customer & Community Services Administration .....	57
3.2 Library Services .....	59
3.3 Childcare Services .....	63
3.4 Positive Ageing .....	67
3.5 Community Development .....	71
3.6 Community Programs & Events .....	75
3.7 Sport & Recreation .....	79
3.8 Volunteer Services .....	83
3.9 Youth Development .....	87
3.10 Tresillian .....	91
3.11 Nedlands Community Care (NCC) .....	95
Planning & Development Directorate .....	97
4.1 Planning & Development Services Administration .....	99
4.2 Building Services.....	103
4.3 Environmental Health .....	107

4.4	Environmental Conservation.....	111
4.5	Ranger Services .....	115
4.6	Sustainability .....	119
4.7	Urban Planning – Statutory .....	121
4.8	Urban Planning – Strategic.....	125
<b>Technical Services Directorate .....</b>		<b>129</b>
5.1	Technical Services Administration .....	131
5.2	City Projects & Programs .....	135
5.3	Civil Maintenance.....	139
5.4	Building Maintenance .....	143
5.5	Asset Management .....	147
5.6	Fleet Management.....	151
5.7	Waste Management.....	153
5.8	Transport & Development .....	157
5.9	Parks Services.....	161
5.10	Arboriculture .....	165

# CEO Directorate



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## Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Transformation Initiatives – Lead (WFP)	\$BAU
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. Transformational Initiatives – Lead (WFP)	\$BAU
2. Employee Attraction & Retention Strategy – Develop (CEO KPI)	Yes (\$10,000)
3. CULTYR® Employee Scorecard – Facilitate	? (\$12,000)
4. Digital Transformation Strategy – Develop	\$BAU
<b>TOTAL</b>	<b>(\$22,000)</b>

2024/25 (Year 2)	Cost
1. CULTYR® Employee Scorecard – Facilitate	(\$12,000)
2. Culture Action Plan – Develop (WFP)	(\$5,000)
3. Agendas & Minutes Software – Develop Business Case (Incorporated onto OneCouncil project)	\$0
4. Advocacy Plan – Develop	\$0
<b>TOTAL</b>	<b>(\$17,000)</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. CULTYR® Employee Scorecard – Facilitate	(\$12,000)
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$12,000)</b>

2027/28 (Year 5)	Cost
1.	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

Measures of Success:		
Level	Measures	Status*
Level 1	CEO Key Performance Indicators (KPIs)	Active
Level 2	Organisational Pulse Check	Inactive
Level 2	CULTYR® Employee Scorecard: <ul style="list-style-type: none"> <li>• Organisation Performance Score</li> <li>• Organisation Workplace Score</li> <li>• Organisation Commitment Score</li> <li>• Organisation Net Promoter Score</li> </ul>	Active
Level 3	CULTYR® Employee Scorecard: <ul style="list-style-type: none"> <li>• CEO Directorate Performance Score</li> <li>• CEO Directorate Workplace Score</li> <li>• CEO Directorate Commitment Score</li> <li>• CEO Directorate Performance Score</li> </ul>	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

Additional Notes:	
•	<b>WFPI Cttee Workshop 01/02/23 Notes:</b> No change to service proposed. No action needed.

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## 1.2 Members of Council

Details:	
<b>Directorate:</b>	Office of the CEO
<b>Business Unit:</b>	CEO Office
<b>Service:</b>	Members of Council
Sub-Services	Council Members Support Council Meeting Support Local Government Elections
<b>Definition:</b>	Coordinates communication and information between Councillors and the Administration. Primarily responsible for decision-making across the City of Nedlands.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	Leadership
Strategic Community Plan	V.4 – Great Governance & Civic Leadership
	We value our Council's quality decision-making, effective and innovative leadership, transparency, accountability, equity, integrity and wise stewardship of the community's assets and resources. We have an involved community and collaborate with others, valuing respectful debate and deliberation.
Issue Specific Strategies/Plans	-
<b>Policy Alignment:</b>	Governance Framework Policy
<b>Status:</b>	Non-Discretionary
<b>Service Delivery (System):</b>	Internal (Attain)
<b>Cost Centre:</b>	1230 – Members of Council

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$584,979)	(\$666,669)	(\$683,336)	(\$700,419)	(\$717,930)	(\$735,878)
Operating Projects	(\$20,000)	(\$90,000)	\$0	(\$90,000)	\$0	(\$90,000)
Corporate Overhead	(\$34,689)	(\$43,160)	(\$44,239)	(\$45,345)	(\$46,479)	(\$47,641)
<b>Net Cost of Service</b>	<b>(\$639,668)</b>	<b>(\$709,829)</b>	<b>(\$727,575)</b>	<b>(\$745,764)</b>	<b>(\$764,408)</b>	<b>(\$783,518)</b>
<b>FTE (WFP Assumptions)</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>

### Proposed Operating Projects:

2022/23 (Previous year)	Cost
Council Members Portal – Develop	\$BAU
Extraordinary Local Government Election – Facilitate	(\$20,000)
Ward & Representation – Review	\$BAU
<b>TOTAL</b>	<b>(\$20,000)</b>

2023/24 (Year 1)	Cost
1. Ordinary Local Government Election – Facilitate	(\$90,000)
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$90,000)</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. Ordinary Local Government Election – Facilitate	(\$90,000)
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$90,000)</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. Ordinary Local Government Election – Facilitate	(\$90,000)
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$90,000)</b>

Measures of Success:		
Level	Measures	Status
Level 1	Council Member Attendance: Ordinary Council Meeting (OCM) (Statutory)	Active
	Council Member Attendance: <ul style="list-style-type: none"> <li>• Council Meeting Agenda Forum (CMAF)</li> <li>• Concept Forum</li> <li>• Committees of Council</li> <li>• Working Groups (Internal)</li> <li>• Working Groups (External)</li> </ul>	Active
Level 1	Council Member Complaints: (Statutory) <ul style="list-style-type: none"> <li>• Total no. of complaints recorded &amp; referred to Standards Panel</li> <li>• No. of complaints with findings of no breach by Standards Panel</li> <li>• No. of complaints with findings of refusal by Standards Panel</li> </ul>	Active

Measures of Success:		
Level	Measures	Status
	<ul style="list-style-type: none"> <li>No. of complaints with findings of Breach by Standards Panel</li> <li>No. of complaints with an investigation in Progress</li> </ul>	
Level 1	Payments (\$) Ordered by the Local Government Standards Panel <b>(Statutory)</b>	Active
Level 1	Remuneration and Allowances (\$) paid to the Local Government Standards Panel <b>(Statutory)</b>	Active
Level 1	Cost of Council Member Representation per Elector	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

Additional Notes:	
•	The local government reform mandate resulted in the number of Council Members decreasing from 13 to 9 at the City of Nedlands.
•	<b>WFPI Cttee Workshop 01/02/23 Notes:</b> No change to service proposed. No action needed.



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## Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Local Laws – Review	(\$10,000)
Governance Framework Policy – Review (CEO KPI)	\$BAU
<b>TOTAL</b>	<b>(\$10,000)</b>

2023/24 (Year 1)	Cost
1. Councillor Satisfaction with Council Meeting Agenda Forum – Facilitate survey (post Governance Framework Policy review) (CEO KPI)	\$BAU
2. Auditing against policies, processes and procedures when reviewing business areas of concern/priority – Implement (CEO KPI)	\$BAU
3. Risk Management Framework – Develop (CEO KPI)	(\$30,000)
4. Organisational Risk Register – Develop (CEO KPI)	\$BAU
<b>TOTAL</b>	<b>(\$30,000)</b>

2024/25 (Year 2)	Cost
1.	\$0
2.	\$0
3.	\$0
4.	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

## Measures of Success:

Level	Measures	Status*
Level 2	Council Resolutions & Motions: % Complete and/or Status	
Level 2	Council Agenda Publishing: % Published on time (Statutory)	Active

Measures of Success:		
Level	Measures	Status*
Level 2	Council Resolutions & Motions: % Complete and/or Status	
Level 2	Council Minutes Publishing: % Published on time (Statutory)	Active
Level 2	Council Member Satisfaction with Council Meeting Agenda Forum (CMAF) (CEO KPI)	Inactive
Level 2	Risk Management Measures	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

Additional Notes:
<ul style="list-style-type: none"> <li>• <b>WFP:</b> +1 FTE in 2022/23 as per WFP.</li> <li>• <b>WFPI Cttee Workshop 01/02/23 Notes:</b> No change to service proposed. No action needed.</li> </ul>

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## Proposed Operating Projects:

2022/23 (Previous year)	Cost
Council Plan (SCP Major Review, Community Scorecard Survey, CBP development and Council Plan development) – Facilitate (3 CEO KPIs)	(\$50,000)
<b>TOTAL</b>	<b>(\$50,000)</b>

2023/24 (Year 1)	Cost
1. Council Plan (Advanced Standard) – Developed (3 CEO KPIs)	(\$60,000)
2. EMT Strategy & Team Building Session	(\$10,000)
3. Local Government Benchmarking – Facilitate	(\$10,000)
4. Stage 2 Organisational Review & Workforce Plan Update (incl. Service Plans' LoS) – Implement (2 CEO KPIs)	\$BAU
5. Corporate Reporting (Achieving Standard) – Develop (WFP)	\$BAU
6. Corporate Planning Calendar – Develop	\$BAU
<b>TOTAL</b>	<b>(\$80,000)</b>

2024/25 (Year 2)	Cost
1. Council Plan Minor Review (incl. Admin/Desktop) – Facilitate	\$BAU
2. Workforce Plan – Review	\$BAU
3. EMT Strategy & Team Building Session	(\$12,000)
4. Local Government Benchmarking – Facilitate	(\$12,000)
5. Business Improvement Projects	(\$20,000)
6. Service Plan Enhancement (Integration into OneCouncil)	\$BAU
7. Corporate Reporting (Intermediate Standard) – Develop (WFP)	\$BAU
8. Corporate Glossary – Develop	\$BAU
<b>TOTAL</b>	<b>(\$44,000)</b>

2025/26 (Year 3)	Cost
1. Council Plan Minor Review (incl. Community Scorecard Survey) – Facilitate	(\$50,000)
2. Workforce Plan – Review	\$BAU
3. EMT Strategy & Team Building Session	(\$12,000)
4. Local Government Benchmarking – Facilitate	(\$12,000)
5. Business Improvement Projects	(\$20,000)
6. Corporate Reporting (Advanced Standard) – Develop (WFP)	\$BAU
<b>TOTAL</b>	<b>(\$94,000)</b>

2026/27 (Year 4)	Cost
1. Council Plan Minor Review (incl. Admin/Desktop) – Facilitate	\$BAU
2. Workforce Plan – Review	\$BAU
3. EMT Strategy & Team Building Session	(\$15,000)
4. Local Government Benchmarking – Facilitate	(\$15,000)
5. Business Improvement Projects	(\$20,000)
<b>TOTAL</b>	<b>(\$44,000)</b>

2027/8 (Year 5)	Cost
1. Council Plan Major Review (including Community Scorecard Survey) – Facilitate	(\$90,000)
2. Workforce Plan – Review	\$BAU

2027/8 (Year 5)	Cost
3. EMT Strategy & Team Building Session	(\$12,000)
4. Local Government Benchmarking – Facilitate	(\$12,000)
5. Business Improvement Projects	(\$20,000)
<b>TOTAL</b>	<b>(\$134,000)</b>

### Measures of Success:

Level	Measures	Status*
Level 1	Council Plan Actions Implementation: % Progress	Inactive
Level 2	IPRF Maturity: Council Plan (Basic-Advanced Standard)	Inactive
Level 2	IPRF Maturity: Workforce Plan (Basic-Immediate Standard)	Active
Level 2	IPRF Maturity: Service Plans (Basic-Immediate Standard)	Active
Level 2	Employee Numbers Compliance: (WFP) <ul style="list-style-type: none"> <li>Workforce Plan FTE (Establishment)</li> <li>Budgeted FTE</li> <li>Actual FTE</li> </ul>	Active
Level 2	Employee Costs: Percentage of Operating Costs (WFP)	Active
Level 3	Employee Turnover	Active
Level 3	Employee Tenure	Active
Level 3	Employee Separation Rates: (WFP) <ul style="list-style-type: none"> <li>Up to 5-years' service</li> <li>Over 5-years' service</li> </ul>	Inactive
Level 3	Gender Balance (Female to Male Ratio) (WFP)	Active
	Age Profiles (Generational Ratio): (WFP) <ul style="list-style-type: none"> <li>Older Staff (45 years and over)</li> <li>Younger Staff (45 years and under)</li> </ul>	
Level 3	% Employees with a Disability (WFP)	Active
Level 3	Recruitment Turnaround Time: From Advertising to Contract Signing (WFP)	Inactive
Level 3	% of Performance Development Review Completions (WFP)	Inactive
Level 3	CULTYR® Employee Scorecard: % Staff Engagement (WFP)	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

### Additional Notes:

- WFP: +1 FTE in 2022/23 as per WFP.
- WFPI Cttee Workshop 1/02/23 Notes:

No.	Proposed	Detail
1	Service Enhancement	Develop an infographic detailing where land use planning fits into the IPRF and make available/communicate to the community (Cr Smyth). <b>Completed, incorporated into communications and corporate documents.</b>



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## Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Digital Optimisation of Intranet, Website and Social Media Channels	(\$5,000)
Community Newsletter (Electronic Direct Mail)	(\$5,000)
<b>TOTAL</b>	<b>(\$15,000)</b>

2023/24 (Year 1)	Cost
1. Community & Stakeholder Engagement Charter – Developed ( <b>CEO KPI</b> )	\$BAU
2. Council Communications Policy – Develop ( <b>LG Reforms</b> )	\$BAU
3. Marketing, Media & Partnership Activities with Community Groups	(\$10,000)
4. Style Guide – Update (to ensure DAIP compliance) and include Branded Corporate Templates for Reporting/Presentations)	(\$5,000)
5. Annual Report – Graphic Design	(\$5,000)
6. Enhance engagement and external communications to the community – Investigate ( <b>WFPIK Action</b> )	\$BAU
<b>TOTAL</b>	<b>(\$20,000)</b>

2024/25 (Year 2)	Cost
1. Promotional Videos on Council Plan – Delivering on Services & Projects	(\$10,000)
2. Marketing, Media & Partnership Activities with Community Groups	(\$5,000)
3. Annual Report – Graphic Design	(\$5,000)
4. Major Projects (Advocacy) Prospectus (Foreshore, major traffic routes, in-fill building, town centres etc.)	\$BAU
5. Communications Plan – Develop	(\$10,000)
<b>TOTAL</b>	<b>(\$30,000)</b>

2025/26 (Year 3)	Cost
1. Marketing, Media & Partnership Activities with Community Groups	(\$5,000)
2. Annual Report – Graphic Design	(\$5,000)
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$10,000)</b>

2026/27 (Year 4)	Cost
1. Marketing, Media & Partnership Activities with Community Groups	(\$5,000)
2. Annual Report – Graphic Design	(\$5,000)
3.	\$0
4.	\$0
<b>TOTAL</b>	<b>(\$10,000)</b>

2026/27 (Year 5)	Cost
1. Marketing, Media & Partnership Activities with Community Groups	(\$5,000)
2. Annual Report – Graphic Design	(\$5,000)
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$10,000)</b>

Measures of Success:		
Level	Measures	Status*
Level 2	Customer Reach (Facebook)	Inactive
Level 2	Customer Reach (LinkedIn)	Inactive
Level 2	Customer Reach (Electronic Direct Mail)	Inactive
Level 2	Customer Reach (Website)	Inactive
Level 2	No. of Your Voice Registrations	Active
Level 2	No. of Your Voice Visitors (no. by Aware, Informed & Engaged)	Active
Level 2	Projects Attracting Highest Participation (no. by Aware, Informed & Engaged)	Active
Level 3	CULTYR® Employee Scorecard: Internal Communications Customer Service Score	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

Additional Notes:		
<ul style="list-style-type: none"> <li><b>WFPI Cttee Workshop 16/11/22 Notes:</b></li> </ul>		
No.	Proposed	Detail
1	Increase service level	<p>Enhance engagement and external communications to the community. Increase level of service/FTE, to enhance engagement and external communications to the community. Consider, FTE reallocated from Community Programs and Events and/or Youth Development.</p> <p><b>To be considered with Community Scorecard results and incorporated into Workforce Planning.</b></p>

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## 1.6 Human Resources

### Details:

<b>Directorate:</b>	Office of the CEO
<b>Business Unit:</b>	Human Resources
<b>Service:</b>	Human Resources
Sub-Services	Recruitment Employee Relations Workplace Health & Safety
<b>Definition:</b>	Provide workforce supply, employee relations, employee management, workforce planning and workplace safety and health initiatives – to ensure effective service-based allocation of human resources to meet service and project needs, and a safe working environment to meet legislative obligations and deliver against the City of Nedlands Strategic Community Plan. Enable the effective management of the Employee Lifecycle in a safe work environment.

### Strategy, Decision Making & Delivery:

<b>Strategic Alignment:</b>	-
Strategic Pillars	Leadership
Strategic Community Plan	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	Workforce Plan Equal Opportunity & Diversity Plan
<b>Policy Alignment:</b>	-
<b>Status:</b>	No- Discretionary
<b>Service Delivery (System):</b>	Internal (Sharepoint, Big Red Sky, Authority)
<b>Cost Centre:</b>	1100 – Human Resources

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$790,819)	(\$838,745)	(\$859,714)	(\$881,206)	(\$903,237)	(\$925,818)
Operating Projects	(\$21,800)	(\$30,000)	(\$20,000)	\$0	\$0	\$0
Corporate Overhead	\$812,619	\$838,745	\$859,714	\$881,206	\$903,237	\$925,818
<b>Net Cost of Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE (WFP Assumptions)</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>

### Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Employee Scorecard Survey – Facilitate (Not facilitated this year)	(\$10,000)
Equal Employment Opportunity Plan – Develop (Complete)	\$Core Service
Enterprise Agreement Negotiations & Registration (Carry over – Core Service)	(\$2,800)
Remuneration Review – Consultant to Review (Complete)	(\$9,000)

2022/23 (Previous Year)	Cost
<b>TOTAL</b>	<b>(\$21,800)</b>

2023/24 (Year 1)	Cost
1. Employee Performance Management Framework & OneCouncil Tool	(\$20,000)
2. Corporate Training & Development Program – Develop (WFP)	(\$10,000)
3. Workforce Full-Time Equivalent' (FTE) dashboard analytics – Develop (CEO KPI)	\$BAU
4. Enterprise Agreement Negotiations – Finalise	\$BAU
<b>TOTAL</b>	<b>(\$30,000)</b>

2024/25 (Year 2)	Cost
1. Equal Employment Opportunity (EEO) Plan – annual update (profile workforce and enhance diversity profile)	\$BAU
2. Apply workforce metrics to target employee profile attraction and retention – existing ERP functionality	\$BAU
3. Training & Development Programs – essential corporate and legislative	(\$20,000)
<b>TOTAL</b>	<b>(\$20,000)</b>

2025/26 (Year 3)	Cost
1. Equal Employment Opportunity (EEO) Plan - annual update & targets	\$BAU
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

Measures of Success:		
Level	Measures	Status*
Level 1	Employee Remuneration (Statutory)	Active
Level 1	CEO Remuneration (Statutory)	Active
Level 1	Employee Demographics (Facts): <ul style="list-style-type: none"> <li>• Age %</li> <li>• Gender %</li> <li>• Gender in Management %</li> <li>• ATSI %</li> </ul>	Active

<b>Measures of Success:</b>		
<b>Level</b>	<b>Measures</b>	<b>Status*</b>
	<ul style="list-style-type: none"> <li>Disability %</li> <li>Culturally Diverse Backgrounds %</li> </ul>	
Level 1	Employee Numbers (Facts): <ul style="list-style-type: none"> <li>Workforce Plan FTE (Establishment)</li> <li>Budgeted FTE</li> <li>Actual FTE</li> <li>Headcount (by FT/PT/Casual)</li> </ul>	Active
Level 2	Leave Liability	Active
Level 2	Lost Time Injury Frequency Rate (LTIFR)	Inactive
Level 3	CULTYR® Employee Scorecard: Internal Human Resources Customer Service Score	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

<b>Additional Notes:</b>
<ul style="list-style-type: none"> <li><b>WFPI Cttee Workshop 01/02/23 Notes:</b> No change to service proposed. No action needed.</li> </ul>



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# Corporate Services Directorate

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## 2.1 Corporate Services Administration

Details:	
<b>Directorate:</b>	Corporate Services
<b>Business Unit:</b>	Corporate Services
<b>Service:</b>	Corporate Services Administration
Sub-Services	Corporate Services Administration
<b>Definition:</b>	<p>The Corporate Services Administration provides an internal focus on providing excellent customer service and support to the following corporate services:</p> <ul style="list-style-type: none"> <li>• Financial Services</li> <li>• Land &amp; Property</li> <li>• Information &amp; Communication Technology</li> <li>• Information &amp; Records Management</li> <li>• Customer Services</li> </ul>

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillars	Leadership
Strategic Community Plan	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	-
<b>Policy Alignment:</b>	Customer Service Charter <i>Leadership Charter (Developing - WFP)</i>
<b>Status:</b>	Discretionary
<b>Service Delivery (System):</b>	Internal (SharePoint)
<b>Cost Centre:</b>	2000 – Corporate Svces Admin

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	\$107,941	(\$198,909)	(\$203,882)	(\$208,979)	(\$214,203)	(\$219,558)
Operating Projects	\$0	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$248,095)	\$486,834	\$499,005	\$511,480	\$524,267	\$537,374
<b>Net Cost of Service</b>	<b>(\$140,154)</b>	<b>\$287,925</b>	<b>\$295,123</b>	<b>\$302,501</b>	<b>\$310,064</b>	<b>\$317,815</b>
<b>FTE (WFP Assumptions)</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

### Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Transformation Initiatives – Lead (WFP)	\$BAU
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. Transformation Initiatives – Lead (WFP)	\$BAU
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

Measures of Success:		
Level	Measures	Status
Level 2	CSD (CEO) Key Result Areas/Key Performance Indicators (KRAs/KPIs)	Active
Level 3	CULTYR® Employee Scorecard: <ul style="list-style-type: none"> <li>• CSD Performance Score</li> <li>• CSD Workplace Score</li> <li>• CSD Commitment Score</li> <li>• CSD Net Promoter Score</li> </ul>	Inactive

\* Status: Active = Measured currently; Inactive: Not measured currently.

Additional Notes:
<ul style="list-style-type: none"> <li>• <b>WFPI Cttee Workshop 02/11/22 Notes:</b> No change to service proposed. No action needed.</li> </ul>

## 2.2 Land & Property

### Details:

<b>Directorate:</b>	Corporate Services
<b>Business Unit:</b>	Corporate Services
<b>Service:</b>	Land & Property
Sub-Services	Land Asset Optimisation Land Asset Investment Property Management
<b>Definition:</b>	Coordinate the strategic management of the City of Nedlands property portfolio embracing acquisition, commercial leasing, and disposal.

### Strategy, Decision Making & Delivery:

<b>Strategic Alignment:</b>	-
Strategic Pillar	Leadership
Strategic Community Plan	V.4 – Great Governance & Civic Leadership
	We value our Council's quality decision-making, effective and innovative leadership, transparency, accountability, equity, integrity and wise stewardship of the community's assets and resources. We have an involved community and collaborate with others, valuing respectful debate and deliberation.
Issue Specific Strategies/Plans	<i>Land Asset Optimisation Strategy (LAOS) (Developing)</i>
<b>Policy Alignment:</b>	Retention, Acquisition, Improvement and Disposal of Land Policy Lease, Licence and Hire Policy (being developed)
<b>Status:</b>	Discretionary
<b>Service Delivery (System):</b>	Internal (SharePoint)
<b>Cost Centre:</b>	2200 – Land & Property

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$412,300	\$532,435	\$545,746	\$559,390	\$573,374	\$587,709
Expenditure	(\$191,571)	(\$268,515)	(\$275,228)	(\$282,109)	(\$289,161)	(\$296,390)
Operating Projects	(\$50,000)	(\$40,000)	(\$90,000)	(\$50,000)	(\$55,000)	(\$100,000)
Corporate Overhead	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Cost of Service</b>	<b>\$170,729</b>	<b>\$263,920</b>	<b>\$270,518</b>	<b>\$277,281</b>	<b>\$284,213</b>	<b>\$291,318</b>
<b>FTE (WFP Assumptions)</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

### Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Land Investment Strategy (LIS) – Consultant (Not completed)	(\$50,000)
New Leasing Policy – Adoption (including Cost Recovery & Building Asset Utilisation assessment)	\$BAU
<b>TOTAL</b>	<b>(\$50,000)</b>

2023/24 (Year 1)	Cost
1. Lease renewals	\$BAU
2. LAOS Strategic Property (Land Portfolio) Review – Phase 1	(\$40,000)
<b>TOTAL</b>	<b>(\$45,000)</b>

2024/25 (Year 2)	Cost
1. Land Asset Optimisation Strategy (LAOS)urban – Adoption	(\$40,000)
2. Land Asset Optimisation Projects 2024/25 (TBD upon endorsement of LAOS)	(\$50,000)
3.	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$90,000)</b>

2025/26 (Year 3)	Cost
1. Land Asset Optimisation Projects 2025/26 (TBD upon endorsement of LAOS)	(\$50,000)
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$50,000)</b>

2026/27 (Year 4)	Cost
1. Land Asset Optimisation Projects 2026/27 (TBD upon endorsement of LOAS)	(\$50,000)
2. Land & Property Investment Policy - Adoption	(\$5,000)
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$55,000)</b>

2027/28 (Year 5)	Cost
1. Land Investment Projects 2027/28 (TBD upon endorsement of L&PIP)	(\$100,000)
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$100,000)</b>

### Measures of Success:

Level	Measures	Status*
Level 2	Commercial Vacancy Rate	Active
Level 2	Commercial Rental Revenue (Lease & Licence)	Active
Level 2	Yield	Inactive
Level 2	Net Yield	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

### Additional Notes:

- **WFPI Cttee Workshop 01/02/23 Notes:** No change to service proposed. No action needed.
- June 2023: CEO approved EOI for an internal secondment (12 Month) – accommodated in operating costs associated with LAOS, the revised Community Facility Policy, building utilisation and ongoing lease management.

## 2.3 General Financial Services

Details:	
<b>Directorate:</b>	Corporate Services
<b>Business Unit:</b>	Financial Services
<b>Service:</b>	General Financial Services
Sub-Services	Accounting Services (Management, Financial & Financial Planning) Rates & Other Revenue Procurement Payroll Internal Audit
<b>Definition:</b>	Delivers accurate and timely transactional finance services using clearly articulated, visible financial processes that enable/support the City of Nedlands service units to deliver value for money outcomes to our community. Ensures that the City is financially accountable to its community whilst meeting all statutory financial obligations.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	Leadership
Strategic Community Plan	V.4 – Great Governance & Civic Leadership
	We value our Council's quality decision-making, effective and innovative leadership, transparency, accountability, equity, integrity and wise stewardship of the community's assets and resources. We have an involved community and collaborate with others, valuing respectful debate and deliberation.
Issue Specific Strategies/Plans	Long-Term Financial Plan
<b>Policy Alignment:</b>	Hardship Provisions Policy Procurement of Goods and Services Policy
<b>Status:</b>	Non-Discretionary
<b>Service Delivery (System):</b>	Internal (Authority/Tech One)
<b>Cost Centre:</b>	2100 – General Financial Services

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$26,833,192	\$27,991,028	\$28,690,804	\$29,408,074	\$30,143,276	\$30,896,858
Expenditure	(\$1,464,512)	(\$1,615,435)	(\$1,655,821)	(\$1,697,216)	(\$1,739,647)	(\$1,783,138)
Operating Projects	(\$101,600)	(\$64,500)	(\$37,700)	(\$19,500)	(\$19,500)	(\$19,500)
Corporate Overhead	\$922,602	\$1,467,300	\$1,503,983	\$1,541,582	\$1,580,122	\$1,619,625
<b>Net Cost of Service</b>	<b>\$26,291,282</b>	<b>\$27,842,893</b>	<b>\$28,538,965</b>	<b>\$29,252,439</b>	<b>\$29,983,750</b>	<b>\$30,733,344</b>
<b>FTE (WFP Assumptions)</b>	<b>10.0</b>	<b>10.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>



## Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Long-Term Financial Plan – Develop (completed)	\$Core Service
Financial Management Review & Regulation. 17 – Risk Review (completed)	(\$50,000)
Internal Audit – Contractor Moore Year 1 – 30/6/2022	(\$51,600)
Credit Cards/Purchasing Cards process – Review (WFPIIC Action)-completed	\$0
<b>TOTAL</b>	<b>(\$101,600)</b>

2023/24 (Year 1)	Cost
1. Internal Audit – Contract Moore Year 2 – 30/6/2023	(\$50,000)
2. Long-Term Financial Plan – Refresh (CEO KPI)	(\$14,500)
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$64,500)</b>

2024/25 (Year 2)	Cost
1. Internal Audit – Contract Moore Year 3 – 30/6/2024	(\$23,200)
2. Long-Term Financial Plan – Refresh (CEO KPI)	(\$14,500)
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$37,700)</b>

2025/26 (Year 3)	Cost
1. Internal Audit – Contract	(\$5,000)
2. Long-Term Financial Plan – Refresh (CEO KPI)	(\$14,500)
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$19,500)</b>

2026/27 (Year 4)	Cost
1. Internal Audit – Contract	(\$5,000)
2. Long-Term Financial Plan – Refresh (CEO KPI)	(\$14,500)
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$19,500)</b>

2027/28 (Year 5)	Cost
1. Internal Audit – Contract	(\$5,000)
2. Long-Term Financial Plan – Refresh (CEO KPI)	(\$14,500)
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$19,500)</b>

Measures of Success:		
Level	Measures	Status*
Level 1	Organisation's Current Ratio	Active
Level 1	Organisation's Own Source Revenue Coverage Ratio	Active
Level 1	Organisation's Operating Surplus Ratio	Active
Level 1	Organisation's Debt Service Coverage Ratio	Active
Level 1	Organisation's Financial Health Indicator (FHI)	Active
Level 2	IPRF Maturity: Long-Term Financial Plan (LTFP)	Active
Level 3	Long-Term Financial Plan (LTFP) Measures	Inactive
Level 3	CULTYR® Employee Scorecard: Finance Internal Customer Service Score	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

Additional Notes:																	
<ul style="list-style-type: none"> <li> <b>Manager Commentary:</b> The Long-Term Financial Plan (LTFP) developed by consultant Moore Consulting in the 2022/23. Adopted by Council at 28 March 2023 OCM. This document will be refreshed annually to keep current. This cost is being accommodated within the General Finance operating project budget.         </li> <li> <b>WFP:</b> -2 FTE by 2024/25 as per WFP.         </li> <li> <b>WFPI Cttee Workshop 19/10/22 Notes:</b> <table border="1"> <thead> <tr> <th>No.</th> <th>Proposed</th> <th>Detail</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Corporate Planning</td> <td>Review the service level impact of the 1 FTE reduction in 2024/25, as well as the efficiencies gained from OneCouncil's implementation, prior to proceeding with the 1 FTE reduction in 2025/26. <b>Incorporated into Workforce Planning.</b></td> </tr> <tr> <td>2</td> <td>Corporate Planning</td> <td>Cttee noted the potential efficiencies from OneCouncil's implementation and the impact this may have on future resources. <b>Incorporated into Workforce Planning</b></td> </tr> <tr> <td>3</td> <td>Operational Project</td> <td>Review the City's Credit Cards/Purchasing Cards process. <b>Completed.</b></td> </tr> <tr> <td>4</td> <td>Noted for Information</td> <td>Cttee noted the demand part-time employee processing may have on Payroll resourcing, potential process improvement.</td> </tr> </tbody> </table> </li> </ul>			No.	Proposed	Detail	1	Corporate Planning	Review the service level impact of the 1 FTE reduction in 2024/25, as well as the efficiencies gained from OneCouncil's implementation, prior to proceeding with the 1 FTE reduction in 2025/26. <b>Incorporated into Workforce Planning.</b>	2	Corporate Planning	Cttee noted the potential efficiencies from OneCouncil's implementation and the impact this may have on future resources. <b>Incorporated into Workforce Planning</b>	3	Operational Project	Review the City's Credit Cards/Purchasing Cards process. <b>Completed.</b>	4	Noted for Information	Cttee noted the demand part-time employee processing may have on Payroll resourcing, potential process improvement.
No.	Proposed	Detail															
1	Corporate Planning	Review the service level impact of the 1 FTE reduction in 2024/25, as well as the efficiencies gained from OneCouncil's implementation, prior to proceeding with the 1 FTE reduction in 2025/26. <b>Incorporated into Workforce Planning.</b>															
2	Corporate Planning	Cttee noted the potential efficiencies from OneCouncil's implementation and the impact this may have on future resources. <b>Incorporated into Workforce Planning</b>															
3	Operational Project	Review the City's Credit Cards/Purchasing Cards process. <b>Completed.</b>															
4	Noted for Information	Cttee noted the demand part-time employee processing may have on Payroll resourcing, potential process improvement.															

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## 2.4 Information & Communication Technology

Details:	
<b>Directorate:</b>	Corporate Services
<b>Business Unit:</b>	Information & Communication Technology
<b>Service:</b>	Information & Communication Technology
Sub-Services	ICT Services ICT Support
<b>Definition:</b>	Provides end-to-end information, communication and technological solutions to internal and external customers utilising City of Nedlands services. Ensure the delivery of the technology systems that enable our organisation in delivering excellence customer focussed service. Ensures the security and protection of Sensitive and Private Information from unauthorised access, and/or complete data loss.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	Leadership
Strategic Community Plan	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	<i>ICT Strategy (Developing)</i> <i>Digital Transformation Strategy (Planned)</i>
<b>Policy Alignment:</b>	Privacy Policy* Cyber Security Policy* Open Access to Information (OIC, have more data open to public) Data Breach Notifications (OIC, have more data open to public) Customer Service Charter <i>*Not council approved</i>
<b>Status:</b>	Discretionary & Non-Discretionary
<b>Service Delivery (System):</b>	Internal/external (Microsoft Azure, Microsoft365 and OneCouncil)
<b>Cost Centre:</b>	2300 – Information & Communications Technology

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$1,656,968)	(\$1,668,439)	(\$1,710,150)	(\$1,752,904)	(\$1,796,726)	(\$1,841,644)
Operating Projects	\$0	(\$230,000)	(\$50,000)	\$0	\$0	\$0
Corporate Overhead	\$1,642,967	\$1,668,439	\$1,710,150	\$1,752,904	\$1,796,726	\$1,841,644
<b>Net Cost of Service</b>	<b>(\$14,001)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE (WFP Assumptions)</b>	<b>3.3</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>

## Proposed Operating Projects:

2022/23 (Previous Year)	Cost
IT Council Chamber Upgrade – Investigate (WFPIC Action)	\$Capex
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. IT Team Accommodation – Investigate (WFPIC Action)	(\$5,000)
2. ICT Strategy – Develop (WFP)	\$BAU
3. Replacement of aged IT operating hardware – costed to 2300-12016 in Budget	(\$225,000)
4. Capex budget for ICT in chambers	\$Capex
<b>TOTAL</b>	<b>(\$230,000)</b>

2024/25 (Year 2)	Cost
1. Cyclical replacement of aged hardware	\$TBC
2. Implementation of Security Operations Centre (SOC): enhanced cyber security	(\$50,000)
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$50,000)</b>

2025/26 (Year 3)	Cost
1. Cyclical replacement of aged hardware	\$TBC
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

## Measures of Success:

Level	Measures	Status
Level 2	ICT Cost as % of City Total Revenue	Inactive
Level 3	CULTYR® Employee Scorecard: ICT Internal Customer Service Score	Inactive

\* Status: Active = Measured currently; Inactive: Not measured currently

### Additional Notes:

- Cttee Workshop 19/10/22 Notes:

No.	Proposed	Detail
1	Capital Project	Investigate the feasibility of bringing IT upgrade of the Council Chamber project forward. <b>Incorporated into Capital Project Planning.</b>
2	Service Enhancement & increase level of service	Provision of ICT support for Council Members & after hours. Note requires an increase in level of service and an additional FTE to be sourced. <b>Incorporated into Workforce Planning – The 2023/24 Budget to include provision for bringing forward (from 2024/25 to 2023/24 as per the current WFP) 2.0 FTE in the 'ICT' Service to meet current LoS demand.</b>
3	Operational Project	Investigate more appropriate accommodation for the ICT team. <b>Incorporated into Service Planning.</b>

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## 2.5 OneCouncil Project

### Details:

<b>Directorate:</b>	Corporate Services
<b>Business Unit:</b>	Information & Communication Technology (Current)
<b>Service:</b>	One Council Project
Sub-Services	One Council Project One Council System Support
<b>Definition:</b>	<b>Capital project and resources</b> to facilitate the transition to, and enablement of, the purchased OneCouncil suite from TechnologyOne.

### Strategy, Decision Making & Delivery:

<b>Strategic Alignment:</b>	-
Strategic Pillar	Leadership
Strategic Community Plan	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	<i>ICT Strategy (Developing)</i> <i>Digital Transformation Strategy (Planned)</i>
<b>Policy Alignment:</b>	Privacy Policy* Cyber Security Policy* Open Access to Information (OIC, have more data open to public) Customer Service Charter <i>*Not council approved</i>
<b>Status:</b>	Discretionary
<b>Service Delivery (System):</b>	Internal (SharePoint)
<b>Cost Centre:</b>	2300 – Information & Communication Technology

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	Previously	\$0				
Expenditure	including in	(\$Capex)				
Operating Projects	ICT Service	\$0				
Corporate Overhead	Plan	\$0				
<b>Net Cost of Service</b>		<b>(\$Capex)</b>				
<b>FTE (WFP Assumptions)</b>	<b>7.3</b>	<b>6.3</b>	<b>6.0 – Obsolete (2024/25)</b> <b>2.0 – Transfer to ICT BAU</b>			

### Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Enterprise Resource Planning (ERP) – Phase 2 OneCouncil (WFP) (CEO KPI)	\$Capex
<b>TOTAL</b>	<b>\$0</b>



2023/24 (Year 1)	Cost
1. Enterprise Resource Planning (ERP) – Phase 3 OneCouncil Project <b>(WFP) (CEO KPI)</b>	\$Capex
2. ERP – Phase 3 OneCouncil Project Status Report & Delivery Timeframe – Develop <b>(CEO KPI)</b>	\$BAU
3. ERP – Phase 3 OneCouncil Project – Quarterly Reporting <b>(CEO KPI)</b>	\$BAU
4. Technical Services Customer Requests – Improve <b>(WFPIC)</b>	\$BAU
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. Potential some extension in this FY for project resources will be required, will have clearer idea by end of calendar year 2023 for factoring into Budget review	\$TBC
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

**Measures of Success:**

Level	Measures	Status
Level 3	Operational Usage for Works and Assets Modules (FY2223)	Active
Level 3	Operational usage for Rates Module (FY2324)	Active

\*Status: Active = Measured currently; Inactive: Not measured currently

## Additional Notes:

OneCouncil Project. CAPEX Intangible Asset category.

**WFP:** -4 FTE in 2024/25 as per WFP.

### WFPI Cttee Workshop 22/02/23 Notes:

No.	Proposed	Detail
1	Service Enhancement*	<p>Cr Smyth queried the process for tracking Council Member requests submitted on behalf of community members, and visibility of outcomes. The Director Technical Services advised that the Customer Relationship Management (CRM) system implemented as part of Phase 1 of the OneCouncil Project accommodates tracking of customer requests, and that process improvements can be investigated.</p> <p>Investigate the improvement of the Council Member Technical Services requests process to include outcome notification (Cr Smyth).</p> <p><b>Incorporated into Service Planning.</b></p>

\*Taken on Notice at the 'Technical Services Administration Service Plan' Presentation on 22/02/23.

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## 2.6 Information & Records Management

Details:	
<b>Directorate:</b>	Corporate Services
<b>Business Unit:</b>	Information & Communications Technology
<b>Service:</b>	Information & Records Management
Sub-Services	Information Management Records Management Freedom of Information (FOI) Information & Records Support Business Continuity
<b>Definition:</b>	Coordinate the City of Nedlands records and information management activities such as: <ul style="list-style-type: none"> <li>Education and training for Staff, Elected Members, and contractors with regard to their obligations under Record Keeping, Privacy and Freedom of Information</li> <li>Coordinate FOI requests</li> </ul>

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	Leadership
Strategic Community Plan	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	Business Continuity Plan
<b>Policy Alignment:</b>	<i>State Records Act 2000</i> <i>Freedom of Information Act 1992</i> Management of Information for Elected Members Council Policy Record Keeping Plan Privacy Policy & Data Breach Notifications
<b>Status:</b>	Non-Discretionary
<b>Service Delivery (System):</b>	Internal (SharePoint)
<b>Cost Centre:</b>	2310 – Information & Records Management

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$746,835)	(\$631,866)	(\$647,663)	(\$663,854)	(\$680,451)	(\$697,462)
Operating Projects	\$50,000	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	\$746,835	\$631,866	\$647,663	\$663,854	\$680,451	\$697,462
<b>Net Cost of Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE (WFP Assumptions)</b>	<b>4.93</b>	<b>3.85</b>	<b>2.85</b>	<b>2.85</b>	<b>2.85</b>	<b>2.85</b>

## Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Record Keeping Plan – Review	\$BAU
Movement of onsite paper records to offsite storage	\$50,000
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. FOI Process – Improve ( <b>WFPIC Action</b> )	\$BAU
2. Completion of movement of paper records	\$BAU
3. Progress on further adoption of ECM (OneCouncil module)	\$BAU
4. Progress on adopting ‘open information’ standards	\$BAU
5. Decommission TRIM – expunge or move to SPOL	\$BAU
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. – Internal RKP review	\$0
2. – BCP annual testing	\$0
3. - Recording Archive Hosting.	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. – Internal RKP review	\$0
2. – BCP annual testing	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. – Internal RKP review	\$0
2. – BCP annual testing	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. – RKP reassessment	\$0
2. – BCP annual testing	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

## Measures of Success:

Level	Measures	Status*
Level 1	Record-Keeping Statement	Active

Measures of Success:		
Level	Measures	Status*
Level 1	Freedom of Information (FOI) Applications Received: <b>(Statutory)</b> <ul style="list-style-type: none"> <li>- No. internally resolved</li> <li>- No. externally resolved</li> <li>- No. transferred to another agency</li> </ul>	Active
Level 2	FOI Requests Missing Deadlines	Inactive
Level 2	FOI Requests Target Appeals	Inactive
Level 3	Percentage Increase of Known Records Classed against General Disposal Authority	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

Additional Notes:		
<ul style="list-style-type: none"> <li>• <b>WFP:</b> -1 FTE in 2024/25 as per WFP (review after OneCouncil completion, possible one extra FTE)</li> <li>• <b>WFPI Cttee Workshop 19/10/22 Notes:</b></li> </ul>		
No.	Proposed	Detail
1	Corporate Planning	Committee Members noted the plan to reduce FTE numbers in these service areas by 2024/25 and suggested to revisit the proposed IRM FTE reduction in 2024/25. <b>Incorporated to Workforce Planning.</b>
2	Operational Project	Improve the FOI process to ensure more efficient processing of FOI applications. <b>Incorporated to Service Planning.</b>

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## 2.7 Customer Services

Details:	
Directorate:	Corporate Services
Business Unit:	Information & Communication Technology
Service:	Customer Services
Sub-Services	Customer Services
Definition:	Provide a high level of customer service to facilitate highly effective relationships with the City of Nedlands customers and stakeholders. Manage and promote the Customer Experience and Stakeholder Engagement Frameworks and provide support and advice to ensure a consistent and high standard of customer service and stakeholder engagement across the organisation. Monitor customer satisfaction and respond proactively to identified trends.

Strategy, Decision Making & Delivery:	
Strategic Alignment:	-
Strategic Pillar	People
Strategic Community Plan	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	-
Policy Alignment:	Customer Service Charter
Status:	Discretionary
Service Delivery (System):	Internal (SharePoint), TechOne
Cost Centre:	2320 – Customer Services

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$119,184	\$158,800	\$162,770	\$166,770	\$171,010	\$175,285
Expenditure	(\$384,589)	(\$475,897)	(\$487,794)	(\$499,989)	(\$512,489)	(\$525,301)
Operating Projects	\$0	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	\$265,405	\$317,097	\$325,024	\$333,150	\$341,479	\$350,016
<b>Net Cost of Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE (WFP Assumptions)</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>

### Proposed Operating Projects:

2022/23 (Previous Year)	Cost
TOTAL	\$0

2023/24 (Year 1)	Cost
1. Customer Request System (incl. complaints resolution) – Improve (CEO KPI)	\$BAU
2. Reduce Phone Traffic for Customer Service Team – Investigate (WFPIC Action)	\$ BAU
3. Increased Transition from Call Driven CS to digital drive CS	\$ BAU



2023/24 (Year 1)	Cost
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

### Measures of Success:

Level	:Measures	Status*
Level 1	MARKYT® Community Scorecard: Customer Services External Service Score	Active
Level 3	CRM Measures	Active
Level 3	CULTYR® Employee Scorecard: Customer Services Internal Service Score	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

### Additional Notes:

- **WFP:** Transfer from Corporate Services Directorate (ICT), to new Customer & Community Service Directorate in 2024/25 as per WFP.

**Additional Notes:****• WFPI Cttee Workshop 19/10/22 Notes:**

No.	Proposed	Detail
1	Service Enhancement & reduce level of service	Investigate possible service enhancements that may reduce phone traffic for the Customer Service team i.e., phone recorded options and/or phone calls going direct to responsible officers. Reduce level of service whilst maintain allocated FTE numbers. <b>Incorporated into Service Planning.</b>

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# Community & Community Services Directorate

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## 3.1 Customer & Community Services Administration

Details:	
<b>Directorate:</b>	Customer & Community Services
<b>Business Unit:</b>	Customer & Community Services
<b>Service:</b>	Customer & Community Administration
Sub-Services	Customer & Community Administration
<b>Definition:</b>	The Customer & Community Services Administration provides an internal focus on providing excellent customer service and support to community services and development services

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillars	Leadership
Strategic Community Plan	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	-
<b>Policy Alignment:</b>	Customer Service Charter <i>Leadership Charter (Developing - WFP)</i>
<b>Status:</b>	Discretionary
<b>Service Delivery (System):</b>	Internal (SharePoint)
<b>Cost Centre:</b>	3200 – Customer & Community Services

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	\$0	(\$132,839)	(\$274,059)	(\$280,911)	(\$287,934)	(\$295,132)
Operating Projects	\$0	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Cost of Service</b>	\$0	(\$132,839)	(\$274,059)	(\$280,911)	(\$287,934)	(\$295,132)
<b>FTE (WFP Assumptions)</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

### Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Transformation Initiatives – Lead (WFP)	\$BAU
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. Transformation Initiatives – Lead (WFP)	\$BAU
2. Refocus Customer & Community Services – Review all Services (WFP)	\$BAU
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. Transformation Initiatives – Lead (WFP)	\$BAU
2. Refocus Customer & Community Services – Review all Services (WFP)	\$BAU
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

Measures of Success:		
Level	Measures	Status*
Level 1	CDD (CEO) Key Result Areas/Key Performance Indicators (KRAs/KPIs)	Inactive
Level 3	CULTYR® Employee Scorecard: <ul style="list-style-type: none"> <li>• CCD Performance Score</li> <li>• CCD Workplace Score</li> <li>• CCD Commitment Score</li> <li>• CCD Net Promoter Score</li> </ul>	Inactive

\* Status: Active = Measured currently; Inactive: Not measured currently.

Additional Notes:
<ul style="list-style-type: none"> <li>• +1 FTE in 2022/23 as per WFP for Customer &amp; Community Services Director once appointed, based on rationalised Community Services &amp; Development manager positions. No administration support. Note – Director likely to commence January 2024 following recruitment process.</li> <li>• <b>WFPI Cttee Workshop 02/11/22 Notes:</b> No change to service proposed. No action needed.</li> </ul>

## 3.2 Library Services

### Details:

<b>Directorate:</b>	Office of the Chief Executive
<b>Business Unit:</b>	Community Services Centres
<b>Service:</b>	Library Services
Sub-Services	Library Services Local Studies
<b>Definition:</b>	Provide resources and activities to address information and learning needs of the community in the Nedlands and Mt Claremont libraries and through on-line access.

### Strategy, Decision Making & Delivery:

<b>Strategic Alignment:</b>	-
Strategic Pillar	People
Strategic Community Plan	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	-
<b>Policy Alignment:</b>	Customer Service Charter Community Service Centres City Policy
<b>Status:</b>	Discretionary & Non-Discretionary – The City is required to provide one library for the community - having two libraries is discretionary.
<b>Service Delivery (System):</b>	Spydus (Civica) Microsoft SharePoint
<b>Cost Centre:</b>	3030 –Nedlands Library Svces

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$13,844	\$12,200	\$12,505	\$12,818	\$13,138	\$13,467
Expenditure	(\$1,184,888)	(\$1,219,487)	(\$1,249,974)	(\$1,281,224)	(\$1,313,254)	(\$1,346,085)
Operating Projects	\$0	\$0	(\$50,000)	\$0	\$0	\$0
Corporate Overhead	(\$773,501)	(\$958,764)	(\$982,733)	(\$1,007,301)	(\$1,032,484)	(\$1,058,296)
<b>Net Cost of Service</b>	<b>(\$1,944,545)</b>	<b>(\$2,166,051)</b>	<b>(\$2,220,202)</b>	<b>(\$2,275,707)</b>	<b>(\$2,332,600)</b>	<b>(\$2,390,915)</b>
<b>FTE (WFP Assumptions)</b>	<b>11.59</b>	<b>11.05</b>	<b>9.59</b>	<b>9.59</b>	<b>9.59</b>	<b>9.59</b>

### Proposed Operating Projects:

2022/23 (Previous Year)	Cost
TOTAL	\$0
2023/24 (Year 1)	Cost
1. Wifi/Connectivity Issues – Investigate ( <b>WFPIC Action</b> )	\$BAU
2. Facilitate other community services within the current service (i.e., payment of rates etc.) – Investigate ( <b>WFPIC Action</b> )	\$BAU
3. -	\$0
4. -	\$0



2023/24 (Year 1)	Cost
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. Diversify services provided at libraries (i.e., learning centres etc.) – Investigate (WFPIC Action) – consultant required	(\$50,000)
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$50,000)</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

### Measures of Success:

Level	Measures	Status*
Level 1	Satisfaction Rating from Annual User Survey	Active
Level 2	Cost of Library Service per Population	Inactive
Level 2	Revenue from Activities and Events	Active
Level 3	Physical Library Collection Use	Active
Level 3	Online Library Collection Use	Active
Level 3	No. of Transactions for Library Service	Active
Level 3	% Residents with Library Membership	Active

\* Status: Active = Measured currently; Inactive: Not measured currently.

**Additional Notes:**

- Community Services Manager position FTE is currently spread across all Community Services.
- **WFP:** -2 FTE as per WFP (11.29 - 2021/22 & 2022/23 and 9.59 by 2024/25).

- **WFPI Cttee Workshop 9/11/22 Notes:**

No.	Proposed	Detail
1	Service Enhancement	Investigate whether the City can diversify services provided at libraries (i.e., learning centres etc.). <b>Incorporated into Service Planning. This investigation will require external support to provide a review of current library learning centres to develop a model that is affordable, achievable with current or modified sites and facilities and options that will be sustainable going forward. A consultant will be required to conduct this investigation/review as there is no capacity internally to do the review.</b>
2	Service Enhancement	Investigate whether wifi/connectivity issues are related to the City's telecommunications supplier. <b>Resolved by IT February 2023</b>
3	Service Enhancement	Investigate whether the City could facilitate other community services within the current service (i.e., payment of rates etc.). <b>Incorporated into Service Planning. Investigation can be done with no added cost to library budget. The outcome of the investigation will determine future costs to implement any supported recommendations.</b>
4	Noted.	Cttee generally provided support for the City's current library services and having two library facilities in different Nedlands locations.

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## 3.3 Childcare Services

### Details:

<b>Directorate:</b>	Office of the Chief Executive Officer
<b>Business Unit:</b>	Community Services Centres
<b>Service:</b>	Childcare Services
Sub-Services	Childcare Services Point Resolution Childcare Centre (PRCC)
<b>Definition:</b>	Provide Commonwealth accredited, open plan (mixed-age groups) long day care for children from eight months to six years for residents and ratepayers in the City of Nedlands.

### Strategy, Decision Making & Delivery:

<b>Strategic Alignment:</b>	-
Strategic Pillar	People
Strategic Community Plan	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	-
<b>Policy Alignment:</b>	Customer Service Charter Community Service Centres City Policy
<b>Status:</b>	Discretionary
<b>Service Delivery (System):</b>	Quikkids/Provider Digital Access (PRODA)/NQA IT System (NQAITs) Microsoft SharePoint
<b>Cost Centre:</b>	3020 – Childcare Svces

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$930,000	\$1,003,750	\$1,028,844	\$1,054,565	\$1,080,929	\$1,107,952
Expenditure	(\$698,679)	(\$742,244)	(\$760,800)	(\$779,820)	(\$799,316)	(\$819,298)
Operating Projects	\$0	\$0	(\$50,000)	\$0	\$0	\$0
Corporate Overhead	(\$101,980)	(\$114,595)	(\$117,460)	(\$120,396)	(\$123,406)	(\$126,491)
<b>Net Cost of Service</b>	<b>\$129,341</b>	<b>\$146,911</b>	<b>\$150,584</b>	<b>\$154,348</b>	<b>\$158,207</b>	<b>\$162,162</b>
<b>FTE (WFP Assumptions)</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>

### Proposed Operating Projects:

2022/23 (Previous Year)	Cost
TOTAL	\$0

2023/24 (Year 1)	Cost
1. -	
2. -	\$0
3. -	\$0
4. -	\$0

2023/24 (Year 1)	Cost
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. Investigate the feasibility of retaining a childcare service and/or implementing alternate service models – Develop Business Case ( <b>WFPIC Action</b> )	(\$50,000)
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1.-	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

### Measures of Success:

Level	Measures	Status*
Level 1	Satisfaction Rating from Annual User Survey	Active
Level 2	Cost per CoN Resident for Service Provision	Inactive
Level 2	Revenue against Operating Costs	Active
Level 3	% Utilisation of PRCC	Active
Level 3	No. of Families Registered at PRCC	Active
Level 3	No. of Children Registered at PRCC	Active
Level 3	No. of CoN families Registered against Non-CoN Families Registered	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

## Additional Notes:

- Community Services Manager position FTE is currently spread across Community Services.

- Important Council Resolutions:**

At the Council Meeting held 28 September 2021, Council agreed:

- continue the provision by the City of Early Childhood Education Services at Point Resolution Child Care Centre with an annual review of charges until 31 December 2026, when operations will be reviewed; and*
- quarantine operating surplus each year in a PRCC Reserve to be utilised in improving the facilities and/or services at Point Resolution Child Care Centre, excluding general maintenance and upkeep that the City would otherwise carry out as part of the normal upkeep of the equipment, building, furniture, fencing and grounds.*

- WFPI Cttee Workshop 9/11/22 Notes:**

No.	Proposed	Detail
1	Operational Project	<p>Develop a Business Case for Council's consideration which investigates the feasibility of the City retaining a childcare service and/or implementing alternate service models, such as leasing the facility to an external provider and/or upgrading the current facility.</p> <p><b>Incorporated into Service Planning. External assistance required to provide options for alternate service models and requirements to upgrade the current facility – a consultant with childcare service delivery requirements knowledge and awareness of different options of service delivery.</b></p>

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## 3.4 Positive Ageing

Details:	
Directorate:	Office of the Chief Executive Officer
Business Unit:	Community Services Centres
Service:	Positive Ageing
Sub-Services	Affinity Club Connected Seniors
Definition:	Provide a Positive Ageing program to support seniors in the City of Nedlands through the Affinity Club and Connected Seniors program. The Affinity Club provides activities and events for the well-aged 55+. The Connected Seniors program provides events and information sessions for all Nedlands' seniors and liaises with other agencies, NFP's and Government departments.

Strategy, Decision Making & Delivery:	
Strategic Alignment:	-
Strategic Pillar	People
Strategic Community Plan	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	
Policy Alignment:	Customer Service Charter Community Service Centres City Policy
Status:	Discretionary
Service Delivery (System):	Microsoft SharePoint
Cost Centre:	3010 – Positive Ageing

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$72,996	\$87,000	\$89,175	\$91,404	\$93,689	\$96,032
Expenditure	(\$250,411)	(\$405,654)	(\$415,795)	(\$426,190)	(\$436,845)	(\$447,766)
Operating Projects	\$0	\$0	(\$10,000)	(\$10,000)	\$0	\$0
Corporate Overhead	(\$49,999)	(\$63,944)	(\$65,543)	(\$67,181)	(\$68,861)	(\$70,582)
<b>Net Cost of Service</b>	<b>(\$227,414)</b>	<b>(\$382,598)</b>	<b>(\$392,163)</b>	<b>(\$401,967)</b>	<b>(\$412,016)</b>	<b>(\$422,317)</b>
FTE (WFP Assumptions)	2.1	3.1	3.1	3.1	3.1	3.1

### Proposed Operating Projects:

2022/23 (Previous Year)	Cost
TOTAL	\$0

2023/24 (Year 1)	Cost
1. Investigate changing the service name/title – Investigate (WFPIC Action)	\$BAU
2. Effective/alternate ways of marketing the service to seniors – Investigate (WFPIC Action)	\$BAU
3.	



2023/24 (Year 1)	Cost
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. Alternate Positive Aging service delivery models, including more effective utilisation of City’s facilities – Investigate <b>(WFPIC Action)</b> – consultant required	\$10,000
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$10,000</b>

2025/26 (Year 3)	Cost
1. Impact of the Positive Aging service on Public Health Plan objectives and outcomes – Investigate <b>(WFPIC Action)</b> – consultant required	\$10,000
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$10,000</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28(Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

**Measures of Success:**

Level	Measures	Status*
Level 1	% Satisfaction Rating from Annual User Survey: <ul style="list-style-type: none"> <li>• Afinity Club</li> <li>• Connected Seniors</li> </ul>	Active
Level 2	Cost per Resident for Service Provision	Inactive
Level 2	Revenue against Operating Costs	Active
Level 3	No. of Members	Active
Level 3	No. of Activities Held	Active
Level 3	No. of Members vs. Non-Resident Members	Inactive
Level 3	No. of People Attending Activities/Activities	Active

\*Status: Active = Measured currently; Inactive: Not measured currently.

**Additional Notes:**

- Community Services Manager position FTE is currently spread across Community Services.

- WFPI Cttee Workshop 9/11/22 Notes:**

No.	Proposed	Detail
1	Service Enhancement	Investigate changing the service name/title.
2	Service Enhancement	Investigate effective/alternate ways of marketing the service to seniors.
3	Service Enhancement	Investigate the impact of the Positive Aging service on Public Health Plan objectives and outcomes. <b>Incorporated into Service Planning. Will require research and consultation to provide a report. Possible external assistance will be required – short term consultant?</b>
4	Operational Project	Investigate alternate Positive Aging service delivery models, including more effective utilisation of City's facilities. <b>Incorporated into Service Planning. Will require research and consultation to provide a report – someone with knowledge of current delivery models and recommendations for sustainable options both financially and staff resource availability. Possible external assistance will be required – short term consultant?</b>

- Important Council Resolutions (28/02/2023):**

Council approved an additional 1.0 FTE in the 2023/24 Annual Budget to assist with the expansion of the Positive Ageing Program in-light of ceasing the NCC Service (December 2023).

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## 3.5 Community Development

Details:	
<b>Directorate:</b>	Office of the Chief Executive Officer
<b>Business Unit:</b>	Community Development
<b>Service:</b>	Community Development
Sub-Services	Reconciliation Disability Access & Inclusion Public Art
<b>Definition:</b>	Develops plans and implements a suite of projects and programs that lead, facilitate or advocate the development of strategic community partnerships. Builds capacity and empowerment within the community to develop and implement sustainable solutions that respond to local needs, and are aimed at improving social resilience, health and wellbeing of the City's community and its neighbourhoods.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	People
Strategic Community Plan	V.5 – Great Communities
	We enjoy places, events and facilities that bring people together. We are inclusive and connected, caring and support volunteers. We are strong for culture, arts, sport, and recreation. We have protected amenity, respect our history and have strong community leadership.
Issue Specific Strategies/Plans	Disability Access & Inclusion Plan 2018-19 -2022-23 (Review Due) <i>Public Art Strategy (Planned)</i> <i>Reconciliation Action Plan (Planned)</i>
<b>Policy Alignment:</b>	Council Policy "Public Art Policy" <i>Community &amp; Stakeholder Engagement Charter (Planned)</i>
<b>Status:</b>	Non-Discretionary – Disability Access & Inclusion Plan Discretionary – Reconciliation Action Plan Discretionary – Public Art
<b>Service Delivery (System):</b>	Microsoft Suite (Word, Excel, Outlook & SharePoint) Authority (until replaced by TechOne) BIS (until replaced by TechOne)
<b>Cost Centre:</b>	3100 – Community Development

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$1,000	\$1,025	\$1,051	\$1,077	\$1,104
Expenditure	(\$79,801)	(\$133,499)	(\$136,836)	(\$140,257)	(\$143,764)	(\$147,358)
Operating Projects	\$0	(\$306,667)	(\$20,000)	(\$20,000)	\$0	\$0
Corporate Overhead	(\$41,510)	(\$51,052)	(\$52,328)	(\$53,637)	(\$54,977)	(\$56,352)
<b>Net Cost of Service</b>	<b>(\$121,311)</b>	<b>(\$760,042)</b>	<b>(\$484,709)</b>	<b>(\$496,327)</b>	<b>(\$488,235)</b>	<b>(\$500,441)</b>
<b>FTE (WFP Assumptions)</b>	<b>0.5</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Health Workers Tribute Public Art Project (February 2023)	\$Capex
Health Workers Tribute Project – Launch Event (March/April 2023)	\$Capex
Disability Access & Inclusion Plan (DAIP) – Review	\$BAU
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. Public Art Strategy – Develop	(\$25,000)
2. Reconciliation Action Plan - Develop	(\$10,000)
3. Disability Access & Inclusion Plan (DAIP) – Review	\$BAU
4. – 1/3 Contribution to Nedlands Yacht Club CSRFF project	(\$271,667)
<b>TOTAL</b>	<b>(\$306,667)</b>

2024/25 (Year 2)	Cost
1. Public Art Strategy – Implement	(\$20,000)
2. Reconciliation Action Plan – Implement	\$0
3. Disability Access & Inclusion Plan (DAIP) – Implement	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$20,000)</b>

2025/26 (Year 3)	Cost
1. Public Art Strategy – Implement	(\$20,000)
2. Disability Access & Inclusion Plan (DAIP) – Implement	\$0
3. Reconciliation Action Plan – Review	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$20,000)</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

**Measures of Success:**

Level	Measures	Status*
Level 1	% Disability Access & Inclusion Plan Initiatives implemented	Active
Level 1	No. of Public Art Installations	Active
Level 1	Value of Public Art Installations	Active
Level 1	% Reconciliation Action Plan Initiatives implemented	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

**Additional Notes:**

- Previous Manager Notes:**

*Background:* the main service delivered in this service area is Public Art. Note: this includes only the operational aspect of public art, being salaries and consultancy. It does not include the capital cost of the artworks themselves.

*Current Basic Level of Service* consists of delivering Public Art via:

- a Public Art Committee that makes recommendations to Council on commissioning or purchasing public artworks
- Commissioning of 1 new public artwork every 2 - 3 years
- All public artworks being fully funded by Council
- Difficulty in meeting cost of adequately maintaining existing public artworks

*Medium to High Level of Service* would consist of delivering Public Art via:

- A Percent for Art Developer Contribution Scheme
- Could be based on 1% (or less) of cost of development
- The capital cost of all new public artworks in the City would be funded from developer contributions
- Outcome would be many more new public artworks installed in the City per year.
- Potential for the Public Art Committee to still retain a role in the commissioning of new public artworks from the funds that some developers will chose to contribute, in lieu of developing an artwork on their own building.

*Recommendation* is to continue to deliver Public Art, but via the method of a Percent for Art Scheme, rather than via the current method of Council commissioning and purchasing public artworks that are fully funded by the City.

- WFPI Cttee Workshop 16/11/22 Notes:**

No.	Proposed	Detail
1	Increase service level	Provide resourcing for the 'Public Art' sub-service. Reallocate FTE from Community Programs and Events and/or Youth Development, to increase service level and provide resourcing for the 'Public Art' sub-service. <b>To be considered with Community Scorecard results and incorporated into Workforce Planning.</b>

- A/Manager Notes:**

This service area is under resourced from a public art and reconciliation perspective. Within the Community Development service area, 0.50 FTE deliver the following sub services:

- Reconciliation
- Disability Access & Inclusion
- Public Art

**Additional Notes:**

Although 0.50 FTE may sound adequate, it is not a dedicated resource or a precise allocation. The 0.50 FTE comprises FTE effort from the following two positions:

1. Manager Community Development (0.25 FTE)
2. Administration and Events Officer (0.25 FTE)

For the City to have an impact from a public art and reconciliation perspective, an FTE allocation (or portion) will be required as a dedicated resource for each service.

Creating a Public Art Strategy has some associated costs and staffing resources. The main one-off cost is engaging a consultant to work with internal and external stakeholders to draft the Public Art Strategy document. The other cost is the ongoing staffing allocation required to support the development of a strategy, implement its findings and administer the Public Art Committee. 0.5 FTE would be recommended as a dedicated Public Art resource.

A Reconciliation Action Plan (RAP) is an important part of the Council decision-making framework, forming a key part of the City's Integrated Planning Framework as an informing strategy sitting alongside existing strategies such as the Disability Access and Inclusion Plan. Developing a RAP will require extensive consultation. Reconciliation Australia RAP Framework provides a structured approach to suit organisations at different stages of their Reconciliation journey. A "Reflect RAP" is for 12 months and would be the first stage as the City is new to reconciliation. Committing to a Reflect RAP means scoping and developing relationships with Aboriginal and Torres Strait Islander stakeholders, deciding on your vision for reconciliation and exploring our sphere of influence.

Should Council wish to develop a RAP, it would need to consider diverting resources from other Community Development programs. 0.5 FTE would be recommended as a dedicated reconciliation resource.

In terms of Disability Access & Inclusion, an additional 0.25 FTE needs to reallocate from Community Programs & Events to this service area to accurately reflect the resources required to deliver the City's DAIP.

- **Corporate Planning notes:**  
0.5 FTE adjusted to 1.0 in 2023/24.

## 3.6 Community Programs & Events

Details:	
<b>Directorate:</b>	Office of the Chief Executive Officer
<b>Business Unit:</b>	Community Development
<b>Service:</b>	Community Programs & Events
Sub-Services	Community Programs Community Events Community Grants External Event Approvals Citizenship Services
<b>Definition:</b>	Strengthen local connections and community spirit by bringing people together at a wide range of local events, including those provided by the City and those provided by the community itself.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	People
Strategic Community Plan	V.5 – Great Communities
	We enjoy places, events and facilities that bring people together. We are inclusive and connected, caring and support volunteers. We are strong for culture, arts, sport, and recreation.
Issue Specific Strategies/Plans	-
<b>Policy Alignment:</b>	Council Policy Council Provided Grants, Subsidies and Donations – governs Community Grants Fund <i>Community &amp; Stakeholder Engagement Charter (Planned)</i>
<b>Status:</b>	Discretionary – Events Non-Discretionary – Citizenship Ceremonies
<b>Service Delivery (System):</b>	Microsoft Suite (Word, Excel, Outlook & SharePoint) Authority (until replaced by TechOne) BIS (until replaced by TechOne) Promaster Intramaps Survey Monkey Eventbrite
<b>Cost Centre:</b>	3150 – Community Programs & Events

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$35,750	\$24,950	\$25,574	\$26,213	\$26,868	\$27,540
Expenditure	(\$297,654)	(\$196,011)	(\$200,911)	(\$205,934)	(\$211,082)	(\$216,359)
Operating Projects	\$0	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$71,046)	(\$79,780)	(\$81,775)	(\$83,819)	(\$85,914)	(\$88,062)
<b>Net Cost of Service</b>	<b>(\$332,950)</b>	<b>(\$250,841)</b>	<b>(\$257,112)</b>	<b>(\$263,540)</b>	<b>(\$270,128)</b>	<b>(\$276,882)</b>
<b>FTE (WFP Assumptions)</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



## Proposed Operating Projects:

2022/23 (Previous Year)	Cost
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. Community Programs/Events – Review program/Events ( <b>WFPIC Action</b> )	\$BAU
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

## Measures of Success:

Level	Measures	Status*
Level 1	Customer Satisfaction at Events	Active
Level 2	No. of Community Grants Issued	Active
Level 3	No. of Participants at Community Events	Active
Level 3	No. of Participants in Community Programs	Active
Level 3	No. of Participants at Business Events	Active
Level 3	No. of Externally Provided Events Held	Active

Measures of Success:		
Level	Measures	Status*
Level 3	No. of Citizenship Ceremonies Held	Active
Level 3	No. of Residents Becoming Citizens	Active

\*Status: Active = Measured currently; Inactive: Not measured currently.

Additional Notes:		
<ul style="list-style-type: none"> <li><b>Previous Manager Notes:</b>  <i>Medium Level of Service</i> consists of: <ul style="list-style-type: none"> <li>1 full-time staff member (1 FTE) delivering the Summer Concerts, ANZAC Day Ceremony, Remembrance Day Ceremony, Nedlands Going Places Tours, Business Sundowners, Christmas Lights and co-ordinating the City's DAIP (Disability Access &amp; Inclusion Plan)</li> <li>1 full-time staff member (1 FTE) assessing and approving 83 events that are organised and funded by the community itself; and delivering 3 Citizenship Ceremonies annually.</li> </ul> <i>Recommendation</i> is to continue delivering Community Events &amp; Programs at the current <i>Medium Level of Service</i>. </li> <li><b>WFPI Cttee Workshop 16/11/22 Notes:</b></li> </ul>		
No.	Proposed	Detail
1	Operational Project	Review Community Programs/Events, especially non-discretionary events, and investigate alternate funding models which support externally provided events/groups and provide opportunities to market the City of Nedlands brand. <b>Incorporated into Service Planning.</b>
2	Reduce level of service	Reduce level of service/FTE and reallocate FTE to other community development services and Corporate Communications. <b>To be considered with Community Scorecard results and incorporated into Workforce Planning.</b>
<ul style="list-style-type: none"> <li><b>A/Manager Notes:</b>  The current FTE allocation (2 FTE) is not an accurate allocation for Community Programs and Events exclusively. There are two full time staff members however there are additional services outside of Community Programs and Events that are covered by these staff.   The precise allocation would be 0.75 FTE to deliver Summer Concerts, ANZAC Day Ceremony, Remembrance Day Ceremony, Christmas Lights, Community Grants Fund and Community Group Liaison. The additional 0.25 FTE for this staff member is to coordinate delivery of the City's DAIP, which should be accounted for in the Community Development Service Plan.   The precise allocation would be 0.75 FTE for external event approvals (assessing and approving 83 events that are organised and funded by the community itself); and delivering 3 Citizenship Ceremonies annually. The additional 0.25 FTE for this staff member is already allocated in the Community Development Service Plan for administration.   Therefore, the allocation for just delivering Community Programs and Events should be 1.5 FTE. </li> <li><b>Corporate Planning Notes:</b>  FTE allocation adjusted (from 2.0) to reflect 2023/24 Budgeted FTE (1.0).</li> </ul>		

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## Proposed Operating Projects:

2022/23 (Previous Year)	Cost
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. Strategic Active Sports Facilities Plan 2020-2050 – Finalise	\$BAU
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	
2. -	
3. -	
4. -	
<b>TOTAL</b>	

## Measures of Success:

Level	Measures	Status*
Level 3	Sporting Club Satisfaction with Customer Service by City	Active
Level 3	No. of Sporting Clubs using City's Reserves	Active
Level 3	Total Membership of Sporting Clubs Based on City Reserves	Active

\*Status: Active = Measured currently; Inactive: Not measured currently.

**Additional Notes:**

The *Basic Level of Service* consists of:

- 1 full-time staff member (1 FTE) providing a one-stop-shop for the City’s 30 sporting clubs based on City reserves.
- budgeting \$100,000 per annum for CSRFF grants to sporting clubs annually.
- Developing draft Strategic Sports Plan for Council consideration.

*Recommendation* is to continue delivering Recreation Services at the current Basic Level of Service.

- **WFPI Cttee Workshop 9/11/22 Notes:**

No.	Proposed	Detail
1	Operational Project	<p>Ensure the final ‘Strategic Active Sports Facilities Plan’ and master planning incorporates partnership opportunities with local sporting groups.</p> <p>Incorporated into Service Planning. A/Manager understood not to progress with the Strategic Active Sports Facility Plan. Just to enhance partnership opportunities with local sporting groups.</p>

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## 3.8 Volunteer Services

Details:	
<b>Directorate:</b>	Office of the Chief Executive Officer
<b>Business Unit:</b>	Community Development
<b>Service:</b>	Volunteer Services
Sub-Services	Volunteer Services Volunteer Appreciation Event
<b>Definition:</b>	Building a more self-reliant and connected community by involving volunteers in the delivery of Council-provided services. Decreases dependence on government services and builds local relationships.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	People
Strategic Community Plan	V.5 – Great Communities
	We enjoy places, events and facilities that bring people together. We are inclusive and connected, caring and support volunteers. We are strong for culture, arts, sport, and recreation. We have protected amenity, respect our history and have strong community leadership.
Issue Specific Strategies/Plans	-
<b>Policy Alignment:</b>	Customer Service Charter <i>Community &amp; Stakeholder Engagement Charter (Planned)</i>
<b>Status:</b>	Discretionary
<b>Service Delivery (System):</b>	Microsoft Suite (Excel & SharePoint) Authority (until replaced by TechOne) BIS (until replaced by TechOne) VIRA-VIKTOR Online (advertising Volunteer roles) UWAHub (advertising volunteer roles) Smarteform (online platform for submitting Volunteer National Police Applications) Survey Monkey
<b>Cost Centre:</b>	3110 – Volunteer Svces

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$82,536)	(\$58,817)	(\$60,287)	(\$61,795)	(\$63,339)	(\$64,923)
Operating Projects	\$0	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$68,123)	(\$82,038)	(\$84,089)	(\$86,191)	(\$88,346)	(\$90,555)
<b>Net Cost of Service</b>	<b>(\$150,659)</b>	<b>(\$140,855)</b>	<b>(\$144,376)</b>	<b>(\$147,986)</b>	<b>(\$151,685)</b>	<b>(\$155,478)</b>
<b>FTE (WFP Assumptions)</b>	<b>0.8</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>



## Proposed Operating Projects:

2022/23 (Previous Year)	Cost
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

## Measures of Success:

Level	Measures	Status*
Level 2	Financial Value of Work Provided by Volunteers Annually	Active
Level 3	% of Volunteers Per Head of Population	Active
Level 3	No. of Volunteers Per Head of Population	Active

\*Status: Active = Measured currently; Inactive: Not measured currently.

## Additional Notes:

- **Previous Manager Notes:**

*Basic Level of Service* consists of 1 part-time staff member (.6 FTE) co-ordinating 100 volunteers who deliver over \$385,000 worth of services to the local community annually. This value is based on the ABS estimate of the financial value of services delivered by the average volunteer being \$46.62 per hour x 8,300 hours delivered by City of Nedlands volunteers per annum. Non-financial benefits of volunteering include decreased dependence of the community on government services; strengthened local relationships; and increased well-being for both volunteers and the community members who receiving their services.

*Future Recommendation* is to continue delivering Volunteer Services at current Basic Level of Service.

- **WFPI Cttee Workshop 16/11/22 Notes:** No change to service proposed. No action needed.

- **Corporate Planning Notes:**

WFP adjusted (from 0.8) to reflect 2023/24 Budgeted FTE (0.6)

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## 3.9 Youth Development

Details:	
<b>Directorate:</b>	Office of the Chief Executive Officer
<b>Business Unit:</b>	Community Development
<b>Service:</b>	Youth Development
Sub-Services	Youth Events & Activities Children's Events & Activities Youth Grants School Pools Subsidy School Holiday Programs
<b>Definition:</b>	Provide events, activities and grants that connect local children, young people and their families with their local community.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	People
Strategic Community Plan	V.5 – Great Communities
	We enjoy places, events and facilities that bring people together. We are inclusive and connected, caring and support volunteers. We are strong for culture, arts, sport, and recreation. We have protected amenity, respect our history and have strong community leadership.
Issue Specific Strategies/Plans	-
<b>Policy Alignment:</b>	Council Policy "Council Provided Grants, Subsidies & Donations" – governs Youth Grants Fund and School Pools Subsidy <i>Community &amp; Stakeholder Engagement Charter (Planned)</i>
<b>Status:</b>	Discretionary
<b>Service Delivery (System):</b>	Microsoft Suite Authority (until replaced by TechOne) BIS (until replaced by TechOne) Adobe Acrobat Promaster Intramap Zoom Trybooking SurveyMonkey QR Codes Facebook Instagram
<b>Cost Centre:</b>	3130 – Youth Development

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$194,978)	(\$160,323)	(\$164,331)	(\$168,439)	(\$172,650)	(\$176,967)
Operating Projects	\$0	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$65,052)	(\$75,566)	(\$77,455)	(\$79,392)	(\$81,376)	(\$83,411)
<b>Net Cost of Service</b>	<b>(\$260,030)</b>	<b>(\$235,889)</b>	<b>(\$241,786)</b>	<b>(\$247,831)</b>	<b>(\$254,027)</b>	<b>(\$260,377)</b>
<b>FTE (WFP Assumptions)</b>	<b>1.3</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## Proposed Operating Projects:

2022/23 (Previous Year)	Cost
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. Youth Development Program – Review Program ( <b>WFPIC Action</b> )	\$BAU
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

## Measures of Success:

Level	Measures	Status*
Level 3	User Satisfaction for Children’s Events	Active
Level 3	No. of Participants at Children’s Events	Active
Level 3	User Satisfaction at Youth Events	Active
Level 3	No. of Participants at Youth Events	Active

Measures of Success:		
Level	Measures	Status*
Level 3	User Satisfaction at Youth Awards	Active
Level 3	No. of Entries for Youth Awards	Active
Level 3	No. of Participants at Youth Programs	Active

\*Status: Active = Measured currently; Inactive: Not measured currently.

Additional Notes:												
<ul style="list-style-type: none"> <li> <b>Previous Manager Notes:</b>  <i>Medium Level of Service</i> consists of 1 full-time staff member (1 FTE) providing a wide range of events and activities for children, young people and their families and co-ordinating the City's relationship with the 11 local schools. The events and activities are well supported by local families and highly rated by attendees and participants. This service meets the needs of a growing demographic within the City of Nedlands. <i>Recommendation</i> is to continue delivering Youth &amp; Children's Services at the current Medium Level of Service. </li> </ul>												
<ul style="list-style-type: none"> <li> <b>WFPI Cttee Workshop 16/11/22 Notes:</b> <table border="1"> <thead> <tr> <th>No.</th> <th>Proposed</th> <th>Detail</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Operational Project</td> <td>Review Youth Development Program, consider service delivery diversification and available State Government initiatives, to ensure youth services are aligned to the needs to the current youth community. <b>Incorporated into Service Planning.</b></td> </tr> <tr> <td>2</td> <td>Reduce level of service</td> <td>Reduce level of service/FTE and reallocate FTE to other community development services and Corporate Communications. <b>To be considered with Community Scorecard results and incorporated into Workforce Planning.</b></td> </tr> </tbody> </table> </li> </ul>			No.	Proposed	Detail	1	Operational Project	Review Youth Development Program, consider service delivery diversification and available State Government initiatives, to ensure youth services are aligned to the needs to the current youth community. <b>Incorporated into Service Planning.</b>	2	Reduce level of service	Reduce level of service/FTE and reallocate FTE to other community development services and Corporate Communications. <b>To be considered with Community Scorecard results and incorporated into Workforce Planning.</b>	
No.	Proposed	Detail										
1	Operational Project	Review Youth Development Program, consider service delivery diversification and available State Government initiatives, to ensure youth services are aligned to the needs to the current youth community. <b>Incorporated into Service Planning.</b>										
2	Reduce level of service	Reduce level of service/FTE and reallocate FTE to other community development services and Corporate Communications. <b>To be considered with Community Scorecard results and incorporated into Workforce Planning.</b>										
<ul style="list-style-type: none"> <li> <b>A/Manager Notes:</b>  This service consisted of 1 FTE however the role has recently become vacant due to staff resignation. The following is a breakdown of the expenditure on the 22/23 Youth Program, excluding staff costs/ overheads etc: <table border="1"> <tbody> <tr> <td>Youth Grants Fund</td> <td>\$16,100</td> </tr> <tr> <td>School Pools Subsidies</td> <td>\$15,400</td> </tr> <tr> <td>Youth/Children Events and Activities</td> <td>\$22,254</td> </tr> <tr> <td>School Holiday Program Marketing</td> <td>\$4,230</td> </tr> <tr> <td><b>Total Expenditure – Youth Program</b></td> <td><b>\$57,984</b></td> </tr> </tbody> </table> <p>The most significant expense for this service area is the provision of grants/subsidies and delivering youth/children activities and events. Given the recent resignation, it's opportune time to review the Youth Program and associated FTE. It is worth noting the City provides other services for Youth &amp; Children which are not the responsibility of this service area i.e. sport and recreation facilities, children/youth art courses at Tresillian, activities at our Libraries etc. Pending a review of Youth Program, the City could provide a lower level of service in Youth Development and resources could be reallocated to other Community Development Service areas.</p> </li> </ul>			Youth Grants Fund	\$16,100	School Pools Subsidies	\$15,400	Youth/Children Events and Activities	\$22,254	School Holiday Program Marketing	\$4,230	<b>Total Expenditure – Youth Program</b>	<b>\$57,984</b>
Youth Grants Fund	\$16,100											
School Pools Subsidies	\$15,400											
Youth/Children Events and Activities	\$22,254											
School Holiday Program Marketing	\$4,230											
<b>Total Expenditure – Youth Program</b>	<b>\$57,984</b>											
<ul style="list-style-type: none"> <li> <b>Corporate Planning Notes:</b> WFP updated (from 1.3) to reflect 2023/24 Budgeted FTE (1.0) </li> </ul>												

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## 3.10 Tresillian

### Details:

<b>Directorate:</b>	Office of the Chief Executive Officer
<b>Business Unit:</b>	Community Development
<b>Service:</b>	Tresillian
Sub-Services	Exhibitions Courses Facility Lease & Hire
<b>Definition:</b>	Community Art Centre that brings people together and contributes to community wellbeing through participation in the arts.

### Strategy, Decision Making & Delivery:

<b>Strategic Alignment:</b>	-
Strategic Pillar	People
Strategic Community Plan	V.5 – Great Communities
	We enjoy places, events and facilities that bring people together. We are inclusive and connected, caring and support volunteers. We are strong for culture, arts, sport, and recreation. We have protected amenity, respect our history and have strong community leadership.
Issue Specific Strategies/Plans	-
<b>Policy Alignment:</b>	Customer Service Charter
<b>Status:</b>	Discretionary
<b>Service Delivery (System):</b>	Microsoft Office Suite Adobe Suite (Illustrator, InDesign, Creative Cloud, Photoshop) Authority (until replaced by TechOne) BIS (until replaced by TechOne) WiX – Booking System Stripe – Payments (for paying course fees) Recon – Receipting Canva Instagram
<b>Cost Centre:</b>	3120 – Tresillian

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$440,556	\$555,100	\$568,978	\$583,202	\$597,782	\$612,727
Expenditure	(\$530,358)	(\$632,450)	(\$648,261)	(\$664,468)	(\$681,079)	(\$698,106)
Operating Projects	\$0	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$75,643)	(\$92,201)	(\$94,506)	(\$96,869)	(\$99,290)	(\$101,773)
<b>Net Cost of Service</b>	<b>(\$165,445)</b>	<b>(\$169,551)</b>	<b>(\$173,790)</b>	<b>(\$178,135)</b>	<b>(\$182,588)</b>	<b>(\$187,153)</b>
<b>FTE (WFP Assumptions)</b>	<b>2.4</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>



## Proposed Operating Projects:

2022/23 (Previous Year)	Cost
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. Expand service delivery, including in other City of Nedlands locations and vacant facilities – Investigate <b>(WFPIC Action)</b>	\$BAU
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28(Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

## Measures of Success:

Level	Measures	Status*
Level 1	User Satisfaction of Tresillian Community Art Centre	Active
Level 3	No. of Children's Courses Provided	Active
Level 3	No. of Children's Enrolments	Active

Measures of Success:		
Level	Measures	Status*
Level 3	No. of Adult Courses Provided	Active
Level 3	No. of Adult Enrolments	Active

\*Status: Active = Measured currently; Inactive: Not measured currently.

Additional Notes:								
<ul style="list-style-type: none"> <li> <b>Previous Manager Notes:</b>  <i>Background:</i> Tresillian's is a trading budget, in which the service must earn back a significant portion of its expenditure by charging for services. Tresillian's staffing levels are low at 2.2 FTE; and its ratio of service delivery / FTE is higher than other similar, local government provided arts centres for which data has been able to be obtained. Tresillian's current staffing level of 2.2 FTE has not increased in over 2 decades, while the level of services provided, earned income, percentage cost recovery and user satisfaction ratings have all increased significantly in the past 3 years. This has been due to innovative efficiency gains and exceptional course programming. It has become increasingly difficult to continue to provide a staffed Community Arts Centre, with approximately 800 adult students enrolled in classes at any point in time, with only 2.2 staff.  <i>Recommendation:</i> It is recommended that staffing levels are increased slightly, from the current 2.2 FTE to 2.4 FTE. This additional cost of approximately \$15,000 pa would be more than offset by being able to offer 2 additional ceramics classes per term, earning additional revenue of at least \$32,000 pa. There is high demand for ceramics classes and the City has already invested in the key fixed cost of providing ceramics classes, being a professional kiln. Therefore the recommendation is to:           <ul style="list-style-type: none"> <li>Increase Tresillian's staffing level from 2.2 FTE – 2.4 FTE</li> <li>Offset additional staffing cost of \$15,000 by providing additional ceramics classes, earning \$32,000 per annum</li> <li>Tresillian to continue to operate at 50 – 60 % cost recovery.</li> </ul> </li> </ul>								
<ul style="list-style-type: none"> <li> <b>WFPI Cttee Workshop 16/11/22 Notes:</b> <table border="1"> <thead> <tr> <th>No.</th> <th>Proposed</th> <th>Detail</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Increase service level</td> <td>Expand service delivery, including in other City of Nedlands locations and vacant facilities. Increase level of service/FTE, to enhance engagement and external communications to the community. Additional FTE/expenditure should be offset by additional revenue. <b>To be considered with Community Scorecard results and incorporated into Workforce Planning.</b></td> </tr> </tbody> </table> </li> </ul>			No.	Proposed	Detail	1	Increase service level	Expand service delivery, including in other City of Nedlands locations and vacant facilities. Increase level of service/FTE, to enhance engagement and external communications to the community. Additional FTE/expenditure should be offset by additional revenue. <b>To be considered with Community Scorecard results and incorporated into Workforce Planning.</b>
No.	Proposed	Detail						
1	Increase service level	Expand service delivery, including in other City of Nedlands locations and vacant facilities. Increase level of service/FTE, to enhance engagement and external communications to the community. Additional FTE/expenditure should be offset by additional revenue. <b>To be considered with Community Scorecard results and incorporated into Workforce Planning.</b>						
<ul style="list-style-type: none"> <li> <b>A/Manager Notes:</b>            Tresillian provides 370 courses per year and 8 exhibitions. The service is operating at 80% cost recovery. The centre has a small team of 2.4 FTE, delivering an extensive program of courses and exhibitions. There is high demand for services with a long waitlist. Tresillian could expand its service delivery to other locations across the City which would require additional resourcing/FTE. This would need to be investigated further to see if a viable option. There is community sentiment, attachment and sense of community associated with the current building.         </li> </ul>								
<ul style="list-style-type: none"> <li> <b>Corporate Planning Notes:</b>            WFP updated (from 2.4) to reflect 2023/24 Budgeted FTE (2.3).         </li> </ul>								

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## 3.11 Nedlands Community Care (NCC)

Details:	
<b>Directorate:</b>	Office of the Chief Executive Officer
<b>Business Unit:</b>	Community Services Centres
<b>Service:</b>	Nedlands Community Care (NCC)
Sub-Services	In-Home Services & Support Waratah Social Club
<b>Definition:</b>	Provide Commonwealth Home Support Programme (CHSP) services funded by the Commonwealth Government and the City of Nedlands, for eligible seniors living in the City of Nedlands and surrounding suburbs.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillars	People
Strategic Community Plan	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	-
<b>Policy Alignment:</b>	Customer Service Charter Community Service Centres City Policy
<b>Status:</b>	Discretionary
<b>Service Delivery (System):</b>	SMS & Microsoft SharePoint
<b>OneCouncil Reference:</b>	3040 – NCC (Nedlands Community Care)

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$1,195,295	\$641,184	NCC Service ceasing by Dec 2023 in accordance with WFP and Council Resolution 28/02/23.			
Expenditure	(\$811,415)	(\$620,170)				
Operating Projects	(\$50,000)	\$0				
Corporate Overhead	(\$270,768)	(\$296,593)				
<b>Net Cost of Service</b>	<b>\$63,112</b>	<b>(\$275,579)</b>				
<b>FTE (WFP Assumptions)</b>	<b>6.8</b>	<b>3.4</b>				

Proposed Operating Projects:	
<b>2022/23 (Previous Year)</b>	<b>Cost</b>
Nedlands Community Care (NCC) – Operational Review	(\$50,000)
<b>TOTAL</b>	<b>(\$50,000)</b>
<b>2023/24 (Year 1)</b>	<b>Cost</b>
1. -	\$0
<b>TOTAL</b>	<b>\$0</b>

Measures of Success:		
Level	Measures	Status*
Level 1	Satisfaction Rating from Annual User Survey	Active
Level 2	Unit Cost per Service	Active
Level 3	Hours of Service Output against CHSP Contract	Active
Level 3	No. of CHSP Clients	Active
Level 3	No. of Full Fee Paying 'non CHSP' Clients	Active
Level 3	No. of Waratah Social Club Clients	Active

\*Status: Active = Measured currently; Inactive: Not measured currently.

Additional Notes:		
<ul style="list-style-type: none"> <li>Community Services Manager position FTE is currently spread across Community Services.</li> <li><b>WFP:</b> -6.8 FTE in 2023/24 as per WFP (6.8 – 2021/22 &amp; -6.8– 2023/24).</li> <li><b>Manager Commentary:</b> NCC currently receives annual funding from the Department of Health to provide Commonwealth Home Support Services. We have received our contract with the Dept of Health for funding for 2022/23. We have been advised that during the 2022/23 financial year, the department will contact us to discuss if the funding will continue beyond 2022/23 (30 June 2023).</li> <li><b>WFPI Cttee Workshop 9/11/22 Notes:</b></li> </ul>		
No.	Proposed	Detail
1	Operational Project	Cttee queried if review of the service is necessary given the issue of Federal funding and WFP direction and that it would benefit both the community and staff affected to finalise the City's decision on the matter, including whether the service can be transitioned to an external provider. Cr Amiry suggested a report being presented to Council on the matter in December 2022 or February 2022.
<ul style="list-style-type: none"> <li><b>Important Council Resolutions:</b> 28 February 2022 – Council resolved to cease NCC by December 2023.</li> </ul>		

# Planning & Development Directorate

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## 4.1 Planning & Development Services Administration

Details:	
<b>Directorate:</b>	Planning & Development
<b>Business Unit:</b>	Planning & Development Services
<b>Service:</b>	Planning & Development Services Administration
Sub-Services	Planning & Development Services Administration
<b>Definition:</b>	<p>Planning and Development Services provides a future planning and growth focus driving research and creating the vision and plans for a liveable, prosperous, and sustainable City. The Planning &amp; Development Services Administration provides an internal focus on providing excellent customer service and support to the following Planning and Development services:</p> <ul style="list-style-type: none"> <li>• Building Services</li> <li>• Environmental Health</li> <li>• Environmental Conservation</li> <li>• Ranger Services</li> <li>• Sustainability</li> <li>• Urban Planning – Statutory</li> <li>• Urban Planning – Strategic</li> </ul>

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	Place
Strategic Community Plan	V.4 – Great Governance & Civic Leadership
	We value our Council's quality decision-making, effective and innovative leadership, transparency, accountability, equity, integrity and wise stewardship of the community's assets and resources. We have an involved community and collaborate with others, valuing respectful debate and deliberation.
Issue Specific Strategies/Plans	-
<b>Policy Alignment:</b>	Customer Service Charter <i>Leadership Charter (Developing - WFP)</i>
<b>Status:</b>	Discretionary
<b>Service Delivery (System):</b>	Internal (Microsoft Suite – SharePoint)
<b>Cost Centre:</b>	4000 – Planning & Development Svces

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$293,713)	(\$264,208)	(\$270,813)	(\$277,584)	(\$284,523)	(\$291,636)
Operating Projects	\$0	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$12,000)	(\$12,537)	(\$12,850)	(\$13,172)	(\$13,501)	(\$13,839)
<b>Net Cost of Service</b>	<b>(\$305,713)</b>	<b>(\$276,745)</b>	<b>(\$283,664)</b>	<b>(\$290,755)</b>	<b>(\$298,024)</b>	<b>(\$305,475)</b>
<b>FTE (WFP Assumptions)</b>	<b>1.6</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



## Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Transformation Initiatives – Lead (WFP)	\$BAU
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. Transformation Initiatives – Lead (WFP)	\$BAU
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

## Measures of Success:

Level	Measures	Status*
Level 1	PDD (CEO) Key Result Areas/Key Performance Indicators (KRAs/KPIs)	Active
Level 3	CULTYR® Employee Scorecard: <ul style="list-style-type: none"> <li>PDD Performance Score</li> </ul>	Inactive

Measures of Success:		
Level	Measures	Status*
	<ul style="list-style-type: none"> <li>• PDD Workplace Score</li> <li>• PDD Commitment Score</li> <li>• PDD Net Promoter Score</li> </ul>	

\*Status: Active = Measured currently; Inactive: Not measured currently.

Additional Notes:
<ul style="list-style-type: none"> <li>• 0.6 FTE (director admin) not included in WFP.</li> <li>• <b>WFPI Cttee Workshop 15/02/23 Notes:</b> No change to service proposed. No action needed.</li> </ul>

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## 4.2 Building Services

Details:	
<b>Directorate:</b>	Planning & Development
<b>Business Unit:</b>	Building Services
<b>Service:</b>	Building Services
Sub-Services	Development Compliance Building Application Assessment Shared Services with other Local Governments Swimming Pools Inspections
<b>Definition:</b>	Provide quality, customer focussed advice and building approval and compliance services to the community including timely assessment and inputs into building permits and relevant applications. Undertake investigations and resolution of building compliance matters. Professionally represent the City of Nedlands at SAT as required. Undertake regular swimming pool safety inspections in line with statutory time frames. Provide sharing and provision of resource cover to other LGA building departments.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	Place
Strategic Community Plan	V2 – Great Natural & Built Environment
	We protect our enhanced, engaging community spaces, heritage, the natural environment and our biodiversity through well-planned and managed development.
Issue Specific Strategies/Plans	-
<b>Policy Alignment:</b>	-
<b>Status:</b>	<ul style="list-style-type: none"> <li>Non-Discretionary (Development Compliance, Building Approval Assessment, Swimming Pool barrier inspections)</li> <li>Discretionary (Shared services working with other LGA's)</li> </ul>
<b>Service Delivery (System):</b>	Internal (Microsoft SharePoint, Building Services application)
<b>Cost Centre:</b>	4200 – Building Svces

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$847,900	\$748,500	\$767,213	\$786,393	\$806,053	\$826,204
Expenditure	(\$1,164,726)	(\$1,220,199)	(\$1,250,704)	(\$1,281,972)	(\$1,314,021)	(\$1,346,871)
Operating Projects	\$0	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$254,491)	(\$303,764)	(\$311,358)	(\$319,142)	(\$327,121)	(\$335,299)
<b>Net Cost of Service</b>	<b>(\$571,317)</b>	<b>(\$775,463)</b>	<b>(\$794,850)</b>	<b>(\$814,721)</b>	<b>(\$835,089)</b>	<b>(\$855,966)</b>
<b>FTE (WFP Assumptions)</b>	<b>11.01</b>	<b>10.6</b>	<b>10.6</b>	<b>10.6</b>	<b>10.6</b>	<b>10.6</b>

**Proposed Operating Projects:**

2022/23 (Previous Year)	Cost
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. Alternate Service Model for Building Services – Investigate <b>(WFPIC Action)</b>	\$BAU
2. Feasibility for Shared Services Service Plan – Investigate <b>(WFPIC Action)</b>	\$BAU
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

**Measures of Success:**

Level	Measures	Status*
Level 2	Building Revenue to City from Shared Services and Building Certification	Active
Level 3	No. of Building Applications Processed within Required (10 or 25-day) Timeframes	Active

Measures of Success:		
Level	Measures	Status*
Level 3	No. of Swimming Pool Barriers Compliant at First Inspection: <ul style="list-style-type: none"> <li>City of Nedlands</li> <li>Shared Services</li> </ul>	Active
Level 3	No. of Pool Barrier Inspections Conducted: <ul style="list-style-type: none"> <li>City of Nedlands</li> <li>Shared Services</li> </ul>	Active
Level 3	No. of Building Applications Issued: <ul style="list-style-type: none"> <li>City of Nedlands</li> <li>Shared Services</li> </ul>	Active

\*Status: Active = Measured currently; Inactive: Not measured currently.

Additional Notes:		
<ul style="list-style-type: none"> <li><b>WFPI Cttee Workshop 15/02/23 Notes:</b></li> </ul>		
No.	Proposed	Detail
1	Increase service level	Investigate the net cost of an alternate service model for Building Services, which prioritises compliance requirements, scales back on non-discretionary aspects and is offset by revenue generated from increasing discretionary Building Services fees (All Committee Members present). <b>To be considered with Community Scorecard results and incorporated into Workforce Planning.</b>
2	Service Enhancement	Investigate whether Shared Services with other local governments requires a separate Service Plan (Cr Smyth). <b>Incorporated into Service Planning.</b>
<ul style="list-style-type: none"> <li><b>Corporate Planning Notes:</b></li> </ul>		
WFP updated (from 11.01) to reflect 2023/24 Budgeted FTE (10.59)		

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## 4.3 Environmental Health

Details:	
<b>Directorate:</b>	Planning & Development
<b>Business Unit:</b>	Health & Compliance
<b>Service:</b>	Environmental Health
Sub-Services	Food Businesses Public Building Event Management Personal Appearance Establishments Trading in Public Places Public Health Planning Mosquito & Rodent Control Noise Assessment & Monitoring Environmental Protection Recreational Water Quality Aquatic Facilities
<b>Definition:</b>	Protect the general public from natural and built environmental factors that affect their health and well-being. To foster public health by performing functions and undertaking tasks in line with statutory requirements and City strategic directions.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	People
Strategic Community Plan	V.1 – Healthy & Safe
	Our City has clean, safe neighbourhoods where public health is protected and promoted.
Issue Specific Strategies/Plans	<i>Public Health Plan (Planned)</i>
<b>Policy Alignment:</b>	Bee Keeping Council Policy Trading in Public Places Council Policy
<b>Status:</b>	Discretionary: <ul style="list-style-type: none"> <li>• Health promotion (until the <i>Public Health Act 2016</i> is fully implemented)</li> <li>• Food safety training</li> <li>• Development application and compliance assessment</li> <li>• Declared pest monitoring (European Wasp, Queensland Fruit Fly)</li> <li>• Limited Rat bait for residents</li> </ul> Non-Discretionary: <ul style="list-style-type: none"> <li>• Statutory licence assessments and monitoring               <ul style="list-style-type: none"> <li>○ Food businesses</li> <li>○ Public buildings</li> <li>○ Aquatic facilities</li> <li>○ Temporary events</li> <li>○ Offensive trades</li> <li>○ Skin penetration establishments</li> </ul> </li> </ul>



Strategy, Decision Making & Delivery:	
	<ul style="list-style-type: none"> <li>○ Street stalls / markets</li> <li>● Public health planning</li> <li>● Food and water sampling</li> <li>● Hazardous material sampling and management</li> <li>● Contaminated site notification and management</li> <li>● Noise assessment and monitoring</li> <li>● Mosquito surveillance, management and control</li> <li>● Infectious disease investigations</li> <li>● Pandemic response</li> <li>● Emergency response (asbestos damage, government scientific liaison)</li> <li>● Onsite wastewater and effluent disposal system assessments.</li> </ul>
<b>Service Delivery (System):</b>	Internal (Microsoft SharePoint, OneCouncil, IAuditor)
<b>Cost Centre:</b>	4300 – Environmental Health

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$74,008	\$86,300	\$88,458	\$90,669	\$92,936	\$95,259
Expenditure	(\$649,964)	(\$749,858)	(\$768,604)	(\$787,820)	(\$807,515)	(\$827,703)
Operating Projects	(\$10,000)	(\$43,000)	\$0	\$0	\$0	\$0
Corporate Overhead	(\$162,838)	(\$191,804)	(\$196,599)	(\$201,514)	(\$206,552)	(\$211,716)
<b>Net Cost of Service</b>	<b>(\$748,794)</b>	<b>(\$898,362)</b>	<b>(\$876,746)</b>	<b>(\$898,665)</b>	<b>(\$921,131)</b>	<b>(\$944,160)</b>
<b>FTE (WFP Assumptions)</b>	<b>5.25</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>

### Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Public Health & Wellbeing Plan – Develop (within two years of Section 45 of <i>Public Health Act 2016</i> coming into operation)	(\$10,000)
<b>TOTAL</b>	<b>(\$10,000)</b>

2023/24 (Year 1)	Cost
1. Public Health Plan – Develop	(\$20,000)
2. Shenton Bushland site asbestos assessment	(\$23,000)
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$43,000)</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)		Cost
1. -		\$0
2. -		\$0
3. -		\$0
4. -		\$0
	<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)		Cost
1. -		\$0
2. -		\$0
3. -		\$0
4. -		\$0
	<b>TOTAL</b>	<b>\$0</b>

2027/28(Year 5)		Cost
1. -		\$0
2. -		\$0
3. -		\$0
4. -		\$0
	<b>TOTAL</b>	<b>\$0</b>

### Measures of Success:

Level	Measures	Status*
Level 3	No. of Statutory Site Assessments of Premises with a Health Licence Issued	Active
Level 3	No. of Complaints Received about Food Premises	Active
Level 3	Compliance Level of Inspected Premises	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

### Additional Notes:

- **WFPI Cttee Workshop 08/02/23 Notes:** No change to service proposed. No action needed.
- **Corporate Planning Notes:** WFP updated (from 5.25) to reflect Budgeted FTE (5.73)

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## 4.4 Environmental Conservation

Details:	
<b>Directorate:</b>	Planning & Development
<b>Business Unit:</b>	Health & Compliance
<b>Service:</b>	Environmental Conservation
Sub-Services	Bushland Management Volunteer Programs Community Engagement & Events Bush Fire Risk Management Feral Animal Management
<b>Definition:</b>	Conserve the natural environment and protect and enhance biodiversity within the City.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	Planet
Strategic Community Plan	V.1 – Healthy & Safe
	Our City has clean, safe neighbourhoods where public health is protected and promoted.
	V.2 – Great Natural & Built Environment
	We protect our enhances, engaging community spaces, heritage, the natural environment and our biodiversity through well-planned and managed development.
Issue Specific Strategies/Plans	Bushland Management Plans
<b>Policy Alignment:</b>	Natural Areas Management Council Policy Natural Area Path Network Council Policy Community Friends Groups Council Policy Greenways Council Policy Natural Area Path Network Council Policy Unauthorised Damage of Vegetation Council Policy
<b>Status:</b>	Discretionary: <ul style="list-style-type: none"> <li>• Community engagement and events</li> <li>• Volunteer program</li> <li>• Sourcing grant funding</li> <li>• Natural area/bushland management activities that are not listed in the below 'non-discretionary' section such as revegetation programs, erosion control, seed collection</li> <li>• Greenways development and management</li> <li>• Asset management</li> <li>• Plant pathogen management</li> <li>• Regional environmental programs</li> <li>• Bushfire Hazard Management</li> <li>• Development of environmental management plans</li> <li>• Weeds or pests not listed as a Weed of National Significance (WONS) or a declared pest listed under the Biosecurity and Agriculture Management Act 2007 (BAM Act)</li> </ul>

Strategy, Decision Making & Delivery:	
	Non-Discretionary: <ul style="list-style-type: none"> <li>• Management of environmental weeds and pests listed as:                             <ul style="list-style-type: none"> <li>○ A Weed of National Significance; and</li> <li>○ A Declared Pest listed under the Biosecurity and Agriculture Management Act 2007</li> </ul> </li> <li>• Asbestos management</li> <li>• Development Application Compliance</li> <li>• Protection of Migratory species protected under international conventions</li> <li>• Protection of threatened species and Ecological Communities listed under the Environmental Protection Biodiversity Act 1999</li> <li>• Protection of threatened species listed under the Biodiversity Conservation Act 2016.</li> </ul>
<b>Service Delivery (System):</b>	Internal (Microsoft SharePoint, OneCouncil)
<b>Cost Centre:</b>	4310 – Environmental Conservation

Resources:	Budget		Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$37,164	\$80,000	\$82,000	\$84,050	\$86,151	\$88,305
Expenditure	(\$891,032)	(\$997,944)	(\$1,022,893)	(\$1,048,465)	(\$1,074,677)	(\$1,101,543)
Operating Projects	\$0	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$65,733)	(\$191,804)	(\$196,599)	(\$201,514)	(\$206,552)	(\$211,716)
<b>Net Cost of Service</b>	<b>(\$919,601)</b>	<b>(\$1,109,748)</b>	<b>(\$1,137,492)</b>	<b>(\$1,165,929)</b>	<b>(\$1,195,077)</b>	<b>(\$1,224,954)</b>
<b>FTE (WFP Assumptions)</b>	<b>1.33</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>

**Proposed Operating Projects:**

2022/23 (Previous Year)	Cost
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. Review and update two management plans including bushland condition and weed mapping	(\$40,000)
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$40,000)</b>

2026/27 (Year 4)	Cost
1. Review and update two management plans including bushland condition and weed mapping	(\$40,000)
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$40,000)</b>

2027/28 (Year5)	Cost
1. Review and update two management plans including bushland condition and weed mapping	(\$40,000)
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$40,000)</b>

### Measures of Success:

Level	Measures	Status*
Level 1	Increasing Greenways & Remnant Bushland within the City	Inactive
Level 2	Tracking Implementation of the Natural Area Management Plan Actions	Inactive
Level 3	No. of Scheduled Activities with 'Friends of' Groups	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

### Additional Notes:

- **WFPI Cttee Workshop 08/02/23 Notes:** No change to service proposed. No action needed.

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## 4.5 Ranger Services

Details:	
<b>Directorate:</b>	Planning & Development
<b>Business Unit:</b>	Health & Compliance
<b>Service:</b>	Ranger Services
Sub-Services	Parking Compliance Animal Management & Control Local Law (Various) Compliance Emergency Management (Prevention, Preparedness, Response and Recovery)
<b>Definition:</b>	Provide information and advice on City of Nedlands Local Laws and other relevant legislation to residents and visitors and where appropriate take enforcement action with relation to these laws. Assist with the control and reporting of issues related to events, permits and provide support during emergencies. Maintain a presence by providing a uniformed patrol of the City's parks, reserves, streets, and other facilities.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	People
Strategic Community Plan	V.3 – High Standards of Service
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	<i>Closed Circuit Television (CCTV) Strategy (Planned)</i>
<b>Policy Alignment:</b>	-
<b>Status:</b>	Discretionary: <ul style="list-style-type: none"> <li>• Parking compliance</li> <li>• Local laws compliance</li> <li>• Afterhours response</li> <li>• Event management</li> <li>• Bushfire Hazard management</li> <li>• Security of council buildings</li> <li>• School parking programs</li> <li>• Wildlife handling</li> <li>• Litter.</li> </ul> Non-Discretionary: <ul style="list-style-type: none"> <li>• Emergency Management (<i>Emergency Management Act 2005 S36</i>)</li> <li>• Animal Management and Control (<i>Dog Act 1976 S11A</i>).</li> </ul>
<b>Service Delivery (System):</b>	Internal (Microsoft – SharePoint, OneCouncil) AutoIssue (Duncan Solutions) WolfCom (Body Cameras) Aero Ranger (Licence Plate Recognition)
<b>Cost Centre:</b>	4320 – Ranger Svces



Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$430,592	\$506,900	\$519,900	\$532,562	\$545,876	\$559,523
Expenditure	(\$791,729)	(\$894,236)	(\$916,592)	(\$939,507)	(\$962,994)	(\$987,069)
Operating Projects	\$0	(\$34,000)	(\$10,000)	\$0	\$0	\$0
Corporate Overhead	(\$247,339)	(\$280,800)	(\$287,820)	(\$295,016)	(\$302,391)	(\$309,951)
<b>Net Cost of Service</b>	<b>(\$608,476)</b>	<b>(\$702,136)</b>	<b>(\$694,839)</b>	<b>(\$701,960)</b>	<b>(\$719,509)</b>	<b>(\$737,497)</b>
FTE (WFP Assumptions)	6.33	6.3	4.3	4.3	4.3	4.3

**Proposed Operating Projects:**

2022/23 (Previous Year)	Cost
Aero Ranger (Licence Plate Recognition)	(\$10,000)
<b>TOTAL</b>	<b>(\$10,000)</b>

2023/24 (Year 1)	Cost
1. Aero Ranger (Licence Plate Recognition)	(\$34,000)
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$34,000)</b>

2024/25 (Year 2)	Cost
1. Closed Circuit Television (CCTV) Strategy – Develop	(\$10,000)
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$10,000)</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0

2027/28 (Year 5)	<b>Cost</b>
<b>TOTAL</b>	<b>\$0</b>

### Measures of Success:

Level	Measures	Status*
Level 3	No. of Animals Re-Homed	Active
Level 3	% Compliance with Parking Restrictions	Inactive
Level 3	Chalk Marking Vehicles 75% of Available Working Days	Active

\*Measures not currently measured

### Additional Notes:

- **WFP:** -2 FTE by 2024/25 as per WFP.
- **WFPI Cttee Workshop 08/02/23 Notes:**

No.	Proposed	Detail
1	Increase level of service	<p>Cr Senathirajah queried if the reduction of 2 FTE by 2024-25 (as per the Workforce Plan) is feasible in-light of the current level of service provided. The Coordinator Rangers advised it would be impossible to maintain the current level of service, as well as manage community expectations, with a 2 FTE reduction. Council Members suggested that Ranger Services maintain its current level of service therefore the current FTE resourcing (i.e., retain the 2 FTE until 2024-25).</p> <p>Maintain level of service/FTE - retain the 2 FTE until 2024-25.  <b>To be considered with Community Scorecard results and incorporated into Workforce Planning.</b></p>

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## 4.6 Sustainability

Details:	
<b>Directorate:</b>	Planning & Development
<b>Business Unit:</b>	Health & Compliance
<b>Service:</b>	Sustainability
Sub-Services	Community Sustainability Promotion Sustainable Living Programs Water Conservation Energy & Greenhouse Management Groundwater Monitoring
<b>Definition:</b>	Provides a future planning and growth focus driving research and creating the vision and plans for a liveable, prosperous, and sustainable City, with a primary focus on sustainability and conservation.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	Planet
Strategic Community Plan	V.2 – Great Natural & Built Environment
	We protect our enhanced, engaging community spaces, heritage, the natural environment, and our biodiversity through well-planned and managed development.
Issue Specific Strategies/Plans	<i>Sustainability Strategy (Planned)</i>
<b>Policy Alignment:</b>	-
<b>Status:</b>	Non-Discretionary
<b>Service Delivery (System):</b>	Internal (Microsoft SharePoint)
<b>Cost Centre:</b>	4330 – Sustainability

Resources:	Budget		Projection			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$61,561)	\$0	\$0	\$0	\$0	\$0
Operating Projects	(\$2,000)	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$39,235)	\$0	\$0	\$0	\$0	\$0
<b>Net Cost of Service</b>	<b>(\$102,796)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE (WFP Assumptions)</b>	<b>0.33</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Proposed Operating Projects:

2022/23 (Previous Year)	Cost
1. Sustainable Planting Promotional Flyers	(\$2,000)
<b>TOTAL</b>	<b>(\$2,000)</b>

2023/24 (Year 1)	Cost
1. -	\$0
2. -	\$0

2023/24 (Year 1)		Cost
3. -		\$0
4. -		\$0
<b>TOTAL</b>		<b>\$0</b>

2024/25 (Year 2)		Cost
1. -		\$0
2. -		\$0
3. -		\$0
4. -		\$0
<b>TOTAL</b>		<b>\$0</b>

2025/26 (Year 3)		Cost
1. -		\$0
2. -		\$0
3. -		\$0
4. -		\$0
<b>TOTAL</b>		<b>\$0</b>

2026/27 (Year 4)		Cost
1. -		\$0
2. -		\$0
3. -		\$0
4. -		\$0
<b>TOTAL</b>		<b>\$0</b>

2027/28 (Year 5)		Cost
1. -		\$0
2. -		\$0
3. -		\$0
4. -		\$0
<b>TOTAL</b>		<b>\$0</b>

**Measures of Success:**

Level	Measures	Status*
Level 1	Reduction in Groundwater Consumption	Active

\*Status: Active = Measured currently; Inactive: Not measured currently.

**Additional Notes:**

- **WFPI Cttee Workshop 08/02/23 Notes:** No change to service proposed. No action needed.

## 4.7 Urban Planning – Statutory

Details:	
<b>Directorate:</b>	Planning & Development
<b>Business Unit:</b>	Urban Planning
<b>Service:</b>	Urban Planning – Statutory
Sub-Services	Development Assessment Development Compliance Statutory Policy Formulation Design Review Panel Administration
<b>Definition:</b>	Deliver assessment and compliance actions to ensure the City meets its land use planning and development control functions and obligations. Ensure land use planning outcomes are consistent with local and state planning policy and legislation and community expectation.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	Place
Strategic Community Plan	V.2 – Great Natural & Built Environment
	We protect our enhanced, engaging community spaces, heritage, the natural environment and our biodiversity through well-planned and managed development.
Issue Specific Strategies/Plans	Local Planning Framework (Strategy, Scheme & Policies)
<b>Policy Alignment:</b>	Customer Service Charter
<b>Status:</b>	Non-Discretionary: <ul style="list-style-type: none"> <li>• Development assessment and determination</li> <li>• Subdivision referrals and clearances</li> <li>• Development Assessment Panel assessment</li> <li>• WAPC development assessment</li> <li>• Regulatory public consultation</li> </ul> Discretionary: <ul style="list-style-type: none"> <li>• Development compliance</li> <li>• Agency referrals</li> <li>• Design Review Panel</li> </ul>
<b>Service Delivery (System):</b>	Internal (Microsoft Office Suite – SharePoint) – Not ideal
<b>Cost Centre:</b>	4100 – Statutory Planning

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$10,008	\$521,000	\$534,025	\$547,376	\$561,060	\$575,087
Expenditure	(\$1,455,697)	(\$1,143,422)	(\$1,172,008)	(\$1,201,308)	(\$1,231,340)	(\$1,262,124)
Operating Projects	\$0	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$361,493)	(\$409,031)	(\$419,257)	(\$429,738)	(\$440,482)	(\$451,494)
<b>Net Cost of Service</b>	<b>(\$1,807,182)</b>	<b>(\$1,031,453)</b>	<b>(\$1,057,239)</b>	<b>(\$1,083,670)</b>	<b>(\$1,110,762)</b>	<b>(\$1,138,531)</b>
<b>FTE (WFP Assumptions)</b>	<b>9.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

### Proposed Operating Projects:

2022/23 (Previous Year)	Cost
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. Council Report template for Statutory Planning items – Modified & Implemented (CEO KPI)	\$BAU
2. Weekly CEO Statutory Planning Update – Modified & Implemented (CEO KPI)	\$BAU
3. -	\$0
4.	
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

### Measures of Success:

Level	Measures	Status*
Level 2	No. of Planning Decisions upheld at SAT	Active

Measures of Success:		
Level	Measures	Status*
Level 2	Cost of Statutory Planning Service	Active
Level 2	Time Taken to Decide Planning Applications*	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

Additional Notes:
<ul style="list-style-type: none"> <li> <b>Manager Commentary:</b>            It is assumed that the levels of development activity seen in 2019-2021 will reduce somewhat as a supply of medium and high density residential is provided through development approvals. Whilst 2022 development application delegated approvals remain at a 5-year high, the number of medium and high-density applications has reduced markedly. Therefore, the level of complexity in assessment is reduced, allowing more applications to be processed per officer.             Statutory planning will not have operating projects, as these are resourced by the strategic planning service. Demand for statutory planning services will continue to depend on external factors, such as the general buoyancy of the property market, interest rates and availability of builders and materials. Consequently, a levelling off of numbers of applications can be expected in 2023-24 based on current understanding of market conditions.             In the longer-term, the advent of a fit-for-purpose planning assessment suite will reduce the level of manual administrative work currently undertaken for each application. This will provide for more efficient processing when the inevitable next development 'boom' comes.         </li> <li> <b>WFP:</b> -2.0 FTE by 2024/25 as per WFP.         </li> <li> <b>WFPI Cttee Workshop 15/02/23 Notes:</b> No change to service proposed. No action needed.         </li> </ul>



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## Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Sustainability Strategy	(\$75,000)
Stirling Highway Precinct Strategy – Develop (CEO KPI)	(\$75,000)
QEII / UWA Activity Centre Plan (with City of Perth)	(\$60,000)
Public Open Space Strategy- Develop (CEO KPI)	(\$60,000)
Heritage Review	\$0
Engagement	(\$40,000)
Local Planning Policy Reviews	\$0
Scheme Amendments	\$0
Precinct Policy Implementation	\$0
<b>TOTAL</b>	<b>(\$310,000)</b>

2023/24 (Year 1)	Cost
1. POS (developer contribution) LP strategy & policy – develop (CEO KPI)	\$BAU
2. Stirling Highway Precinct LP strategy – develop (CEO KPI)	(\$20,000)
3. QEII / UWA Activity Centre Precinct Plan (with City of Perth)	(\$60,000)
4. Engagement	(\$25,000)
5. Consultancy Strategic Projects and Sustainability advice or provision of mapping	(\$25,000)
6. Local Planning Policy Reviews	\$BAU
7. Scheme Amendments	\$BAU
<b>TOTAL</b>	<b>(\$130,000)</b>

2024/25 (Year 2)	Cost
1. Local Planning Strategy Review including Housing Strategy	(\$150,000)
2. QEII / UWA Activity Centre LP Plan (with City of Perth)	(\$50,000)
3. Mt Claremont Masterplan	(\$20,000)
4. Sustainability Strategy - develop	(\$20,000)
5. Heritage Survey Review	(\$20,000)
6. Engagement	(\$30,000)
7. Local Planning Policy Reviews	\$BAU
8. Scheme Amendments	\$BAU
<b>TOTAL</b>	<b>(\$290,000)</b>

2025/26 (Year 3)	Cost
1. Local Planning Strategy Review	(\$50,000)
2. Local Planning Scheme Update	(\$50,000)
3. Engagement	(\$30,000)
4. Local Planning Policy Reviews	\$BAU
5. Scheme Amendments	\$BAU
<b>TOTAL</b>	<b>(\$130,000)</b>

2026/27 (Year 4)	Cost
1. Local Planning Strategy Endorse	\$TBA
2. Local Planning Scheme Update Complete	\$TBA
3. Engagement	\$TBA

2026/27 (Year 4)	Cost
4. Local Planning Policy Reviews	\$TBA
<b>TOTAL</b>	<b>\$TBA</b>

2027/28 (Year 5)	Cost
1. Local Planning Policy Reviews	\$TBA
2. Sustainability Strategy Review	\$TBA
3. Engagement	\$TBA
4. -	\$TBA
<b>TOTAL</b>	<b>\$TBA</b>

### Measures of Success:

Level	Measures	Status*
Level 2	Cost of Strategic Planning Service	Active

\* Status: Active = Measured currently; Inactive: Not measured currently.

### Additional Notes:

- Manager Commentary:**

Assumes current 4 FTE plus 50% of Manager FTE will be allocated to strategic planning over the forward plan horizon. This will allow for the operating projects listed, as well as any changes in projects due to Council resolutions. Assumes review of 2017 Local Planning Strategy will commence in 2024/25 and conclude along with Local Planning Scheme Update in 2025/26. There will be a focus on monitoring the City's performance against its state-mandated dwelling targets as part of the Local Planning Strategy Review. This will need to take the form of a housing strategy, which will be a major component of the Local Planning Strategy. Additional projects in 2024/25 and 2025/26 will be required based upon Council's priorities closer to these dates.

- WFPI Cttee Workshop 15/02/23 Notes:** No change to service proposed. No action needed.

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# Technical Services Directorate

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## 5.1 Technical Services Administration

Details:	
<b>Directorate:</b>	Technical Services
<b>Business Unit:</b>	Technical Services
<b>Service:</b>	Technical Services Administration
Sub-Services	Technical Services Administration
<b>Definition:</b>	<p>Design the City's infrastructure and building assets to deliver form, function, safety, and access to the community across of all the City of Nedlands spaces. Ensure that network capacity considerations, regulatory requirements and desired aesthetics are incorporated into design. The Technical Services Administration service provides an internal focus on providing excellent customer service and support to the Technical Services:</p> <ul style="list-style-type: none"> <li>• City Projects</li> <li>• Civil Maintenance</li> <li>• Building Maintenance</li> <li>• Asset Management</li> <li>• Fleet</li> <li>• Waste</li> <li>• Transport &amp; Development</li> <li>• Parks Services</li> <li>• Arboriculture</li> </ul>

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	Leadership
Strategic Community Plan	V.4 – Great Governance & Civic Leadership
	We value our Council's quality decision-making, effective and innovative leadership, transparency, accountability, equity, integrity and wise stewardship of the community's assets and resources. We have an involved community and collaborate with others, valuing respectful debate and deliberation.
Issue Specific Strategies/Plans	Asset Management Strategy Asset Management Plans (Buildings, Drainage, Parks, Paths, Roads) <i>Five-Year Capital Works Plan (Developing)</i>
<b>Policy Alignment:</b>	Customer Service Charter <i>Leadership Charter (Developing - WFP)</i> <i>Project Management Framework (Developing)</i>
<b>Status:</b>	Discretionary
<b>Service Delivery (System):</b>	Internal (Microsoft Suite – SharePoint)
<b>Cost Centre:</b>	5000 – Technical Svces



Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$604,036)	(\$523,291)	(\$536,373)	(\$549,783)	(\$563,527)	(\$577,615)
Operating Projects	\$0	(\$12,000)	(\$44,590)	\$0	\$0	\$0
Corporate Overhead	(\$96,835)	(\$108,897)	(\$111,619)	(\$114,410)	(\$117,270)	(\$120,202)
<b>Net Cost of Service</b>	<b>(\$700,871)</b>	<b>(\$644,188)</b>	<b>(\$692,583)</b>	<b>(\$664,193)</b>	<b>(\$680,797)</b>	<b>(\$697,817)</b>
<b>FTE (WFP Assumptions)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**Proposed Operating Projects:**

2022/23 (Previous Year)	Cost
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. Works scheduling for 1 Council – phase two budget tracking / field deployment including works completion notification – Tech Services component (by others) – OneCouncil Service Plan	\$BAU
2. Provisional Sum NoM support and strategic project progress	(\$12,000)
3. Strategic Project Framework Policy – Develop	\$BAU
4. -	\$0
<b>TOTAL</b>	<b>(\$12,000)</b>

2024/25 (Year 2)	Cost
1. Process capture and Audit – Benchmarking – core services (front of house) estimated at 255 hours of work.	(\$31,850)
2. Process capture and Audit – Benchmarking – supporting services (back of house) estimated at 102 hours of work.	(\$12,740)
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$12,740)</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)		Cost
1. -		\$0
2. -		\$0
3. -		\$0
4. -		\$0
<b>TOTAL</b>		<b>\$0</b>

**Measures of Success:**

Level	Measures	Status*
Level 2	TSD (CEO) Key Result Areas/Key Performance Indicators (KRAs/KPIs)	Active
Level 3	CULTYR® Employee Scorecard: <ul style="list-style-type: none"> <li>• TSD Performance Score</li> <li>• TSD Workplace Score</li> <li>• TSD Commitment Score</li> <li>• TSD Net Promoter Score</li> </ul>	Inactive

\* Status: Active = Measured currently; Inactive: Not measured currently.

**Additional Notes:**

- WFPI Cttee Workshop 22/02/23 Notes:** No change to service proposed. No action needed. The following, however, was added to the 'OneCouncil' Service Plan.

No.	Proposed	Detail
1	Proposed Service Enhancement	<p>Cr Smyth queried the process for tracking Council Member requests submitted on behalf of community members, and visibility of outcomes. The Director Technical Services advised that the Customer Relationship Management (CRM) system implemented as part of Phase 1 of the OneCouncil Project accommodates tracking of customer requests, and that process improvements can be investigated.</p> <p>Investigate the improvement of the Council Member Technical Services requests process to include outcome notification (Cr Smyth).</p> <p><b>Incorporated into Service Planning.</b></p>

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## 5.2 City Projects & Programs

Details:	
<b>Directorate:</b>	Technical Services
<b>Business Unit:</b>	City Projects & Programs
<b>Service:</b>	City Projects & Programs
Sub-Services	Capital Works Planning Capital Works Design Capital Works Procurement Capital Works Construction
<b>Definition:</b>	Manage the design, planning and delivery of all infrastructure projects within the annual Capital Works Program. Ensure stakeholder consultation is undertaken where required.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	Place
Strategic Community Plan	V.2 – Great Natural & Built Environment
	We protect our enhanced, engaging community spaces, heritage, the natural environment and our biodiversity through well-planned and managed development.
	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	Asset Management Strategy Asset Management Plans (Buildings, Drainage, Parks, Paths, Roads <i>Five-Year Capital Works Program (Developing)</i> <i>River Foreshore Management Strategy (Developing)</i> <i>Coastal Hazard Risk Management and Adaption Plan (Developing)</i>
<b>Policy Alignment:</b>	Procurement of Goods and Services Occupational Safety and Health Asset Management Council Policy
<b>Status:</b>	Non-Discretionary (however the level of service provided is discretionary)
<b>Service Delivery (System):</b>	Internal (Design and planning) External (Construction) ICT systems: <ul style="list-style-type: none"> <li>• OneCouncil</li> <li>• MS Project</li> <li>• AutoCad/Civil 3D</li> <li>• Tenderlink</li> <li>• WALGA preferred supplier program</li> <li>• Archisnapper</li> </ul>
<b>Cost Centre:</b>	5100 – City Projects & Programs 5105 – City Projects

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$39,102	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$750,305)	(\$755,494)	(\$774,381)	(\$793,741)	(\$813,584)	(\$833,924)
Operating Projects	(\$80,000)	(\$130,000)	\$0	\$0	\$0	\$0
Corporate Overhead	\$638,826	(\$50,565)	(\$51,829)	(\$53,125)	(\$54,453)	(\$55,814)
<b>Net Cost of Service</b>	<b>(\$152,377)</b>	<b>(\$498,314)</b>	<b>(\$377,522)</b>	<b>(\$386,960)</b>	<b>(\$396,634)</b>	<b>(\$406,550)</b>
<b>FTE (WFP Assumptions)</b>	<b>5.33</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**Proposed Operating Projects:**

2022/23 (Previous Year)	Cost
Foreshore Masterplan – Develop	(\$80,000)
<b>TOTAL</b>	<b>(\$80,000)</b>

2023/24 (Year 1)	Cost
1. Underground Power Program Delivery Timeframe – Develop <b>(CEO KPI)</b>	\$BAU
2. River Foreshore Management Strategy – Status Report <b>(CEO KPI)</b> <i>(Note, sits under City Projects and Programs for budgeting purposes)</i>	\$BAU
3. River Foreshore Management Strategy – Finalise <b>(CEO KPI)</b> <i>(Note, sits under City Projects and Programs for budgeting purposes)</i>	(\$30,000)
4. Swanbourne Remediation	(\$100,000)
5. Coastal Hazard Risk Management and Adaption Plan – Develop	\$TBA
<b>TOTAL</b>	<b>(\$130,000)</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

### Measures of Success:

Level	Measures	Status*
Level 1	Community Satisfaction with Public Infrastructure	Inactive
Level 2	% Projects Complete	Active
Level 2	% Project Budget Spent	Active
Level 3	Compliance with Customer Service Charter	Inactive
Level 3	No. of Contract Variations per Project	Active
Level 3	No. of Program Milestones Met (Baseline vs Actual)	Active
Level 3	Annual Cashflow Forecast (Baseline vs Actual)	Active

\*Status: Active = Measured currently; Inactive: Not measured currently.

### Additional Notes:

- **Manager Commentary:**

Resources (budget and FTEs) of this service includes management and delivery of a capital works program with a capital expenditure of \$ 5.5M in 2021/22, projected to increase in future financial years. The following Operating Projects are currently being managed by the Manager City Projects & Programs. These projects should be managed by the Assets Business Unit but are being managed by Projects and Programs Business Unit due to staff shortages:

- Foreshore Management Plan (Council Resolution)
- **WFP:** +1 FTE by 2024/25 as per WFP (5.33 – 2021/22 & 2022/23).
- **WFPI Cttee Workshop 01/03/23 Notes:** No change to service proposed. No action needed. Note, team size will need to be scaled in future as size and complexity of the CWP increases.

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## 5.3 Civil Maintenance

Details:	
<b>Directorate:</b>	Technical Services
<b>Business Unit:</b>	City Projects & Programs
<b>Service:</b>	Civil Maintenance
Sub-Services	Road Network (including Right of Ways/Laneways) Path Network Drainage Network Parking Signs & Lines Bus Shelters
<b>Definition:</b>	Maintenance of roads, right of ways, footpaths, parking signage, line marking and subsidiary street furniture to facilitate safe usage of the transport network by pedestrians, cyclists and vehicles. Maintenance of the drainage network to ensure the efficient removal of stormwater across the City of Nedlands during normal rainfall events. Street lighting infrastructure is owned and maintained by both the City and Western Power to deliver a safe environment to night-time visitors to our city.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	Place
Strategic Community Plan	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	<i>Five-Year Capital Works Program (Developing)</i>
<b>Policy Alignment:</b>	Footpaths – Construction and Maintenance Council Policy Laneways Council Policy Asset Management Council Policy Stormwater Council Policy Occupational Safety and Health Council Policy Procurement of Goods and Services Council Policy
<b>Status:</b>	Non-Discretionary (however levels of service provided are discretionary)
<b>Service Delivery (System):</b>	Service delivery is a mixture of internal and external. ICT systems: <ul style="list-style-type: none"> <li>• Intramaps</li> <li>• Asset Finda</li> <li>• OneCouncil</li> </ul> Note: Intervention levels have been developed but not in use.
<b>Cost Centre:</b>	5110 – Civil Mtce



Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$276	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$5,612,681)	(\$5,953,922)	(\$6,102,770)	(\$6,255,339)	(\$6,411,723)	(\$6,572,016)
Operating Projects	\$0	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$417,339)	(\$575,534)	(\$589,922)	(\$604,670)	(\$619,787)	(\$635,282)
<b>Net Cost of Service</b>	<b>(\$6,029,744)</b>	<b>(\$6,529,456)</b>	<b>(\$6,692,692)</b>	<b>(\$6,860,010)</b>	<b>(\$7,031,510)</b>	<b>(\$7,207,298)</b>
FTE (WFP Assumptions)	5.33	5.0	5.0	5.0	5.0	5.0

**Proposed Operating Projects:**

2022/23 (Previous Year)	Cost
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

**Measures of Success:**

Level	Measures	Status*
Level 1	Community Satisfaction with Civil Maintenance	Inactive
Level 3	% Budget Spent	Active
Level 3	Compliance with the Customer Service Charter	Inactive
Level 3	Civil Asset Maintenance Requests	Inactive
Level 3	Civil Assets Maintained to Condition Standards	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

**Additional Notes:**

- **WFPI Cttee Workshop 01/03/23 Notes:** No change to service proposed. No action needed.

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## 5.4 Building Maintenance

Details:	
<b>Directorate:</b>	Technical Services
<b>Business Unit:</b>	City Projects & Programs
<b>Service:</b>	Building Maintenance
Sub-Services	Building Security Building Maintenance Building Capital Works Projects
<b>Definition:</b>	Maintaining the Building portfolio to support the delivery of a wide range of public services which fulfil the social, economic, and environmental needs of the community. Preventing further deterioration or failure that will not impact daily operations with planning work at predetermined intervals to meet Statuary, Health and Safety, and operational reliability. Provide quality customer focussed advice and service to Stakeholders and the Community.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	Place
Strategic Community Plan	V.2 – Great Natural & Built Environment
	We protect our enhanced, engaging community spaces, heritage, the natural environment and our biodiversity through well-planned and managed development.
	V.3 – High Standards of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	<i>Five-Year Capital Works Program (Developing)</i>
<b>Policy Alignment:</b>	Procurement of Goods and Services Council Policy Asset Management Council Policy Graffiti Policy Use of Council Facilities Policy Occupational Safety and Health Policy
<b>Status:</b>	Non-Discretionary (however the level of service provided is discretionary)
<b>Service Delivery (System):</b>	Services delivered by a mix of internal and external. <ul style="list-style-type: none"> <li>• Security and access control system</li> <li>• Asbestos management register</li> <li>• Jira – (internal customer service requests)</li> <li>• OneCouncil</li> </ul>
<b>Cost Centre:</b>	5120 – Building Mtce

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$37,750	\$38,750	\$39,661	\$40,653	\$41,669
Expenditure	(\$3,097,099)	(\$3,121,542)	(\$3,199,581)	(\$3,279,570)	(\$3,361,559)	(\$3,445,598)
Operating Projects	\$0	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$292,565)	(\$3,264)	(\$3,346)	(\$3,429)	(\$3,515)	(\$3,603)
<b>Net Cost of Service</b>	<b>(\$3,389,664)</b>	<b>(\$3,162,556)</b>	<b>(\$3,241,620)</b>	<b>(\$3,322,660)</b>	<b>(\$3,405,727)</b>	<b>(\$3,490,870)</b>
<b>FTE (WFP Assumptions)</b>	<b>4.33</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**Proposed Operating Projects:**

2022/23 (Previous Year)	Cost
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
<b>TOTAL</b>	<b>\$0</b>

<b>Measures of Success:</b>		
<b>Level</b>	<b>Measures</b>	<b>Status*</b>
Level 3	% Budget Spent	Active
Level 3	Internal Customer Satisfaction Rating	Active
Level 3	User Satisfaction Survey for Public Hire Buildings	Active
Level 3	Compliance with Customer Service Charter	Inactive
Level 3	Compliance with Asset Management Plans	Inactive
Level 3	Compliance with Scheduled Maintenance Programs	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

<b>Additional Notes:</b>
<ul style="list-style-type: none"> <li><b>WFPI Cttee Workshop 01/03/23 Notes:</b> No change to service proposed. No action needed.</li> </ul>

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## 5.5 Asset Management

Details:	
<b>Directorate:</b>	Technical Services
<b>Business Unit:</b>	Assets
<b>Service:</b>	Asset Management
Sub-Services	Asset Management Capital Works Project Planning Capital Works Project Budgeting
<b>Definition:</b>	Proactively manage City of Nedlands assets to maximise community value, service utility and ensure that remedial and maintenance interventions deliver best value outcomes to our community.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	Place
Strategic Community Plan	V.2 – Great Natural & Built Environment
	We protect our enhanced, engaging community spaces, heritage, the natural environment and our biodiversity through well-planned and managed development.
	V.8 – Easy to Get Around
	We strive for our City to be easy to get around by preferred mode of travel, whether by car, public transport, cycle or foot.
Issue Specific Strategies/Plans	Asset Management Strategy Asset Management Plans (Buildings, Drainage, Parks, Paths, Roads) <i>Five-Year Capital Works Plan (Developing)</i> <i>Stormwater Management Strategy (Planned)</i> <i>Asset Management Plan (Fleet) (Not endorsed)</i>
<b>Policy Alignment:</b>	Asset Management Council Policy
<b>Status:</b>	Non-Discretionary (Asset Management Plans, Strategy, Ratio Reporting) Discretionary (Capital works planning, Customer Liaison, Asset testing and inspection)
<b>Service Delivery (System):</b>	Internal [Asset Finda (to move to One Council), Internal and developing capital works planning process] Intramaps AutoCAD
<b>Cost Centre:</b>	5300 – Asset Management

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$640,440)	(\$1,149,810)	(\$1,178,555)	(\$1,208,019)	(\$1,238,220)	(\$1,269,175)
Operating Projects	\$0	(\$245,000)	(\$300,000)	(\$200,000)	\$0	(\$150,000)
Corporate Overhead	\$191,612	\$149,444	\$153,180	\$157,010	\$160,935	\$164,958
<b>Net Cost of Service</b>	<b>(\$448,828)</b>	<b>(\$1,245,366)</b>	<b>(\$1,325,375)</b>	<b>(\$1,251,010)</b>	<b>(\$1,077,285)</b>	<b>(\$1,254,217)</b>
<b>FTE (WFP Assumptions)</b>	<b>4.5</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>



## Proposed Operating Projects:

2022/23 (Previous Year)	Cost
<b>TOTAL</b>	<b>\$0</b>

2023/24 (Year 1)	Cost
1. Buildings Condition Data Capture	(\$100,000)
2. Public Open Space Condition Data Capture	(\$145,000)
3. Forward Works Plan, on basic to intermediate level asset management improvement over three-years for all asset classes – Develop <b>(CEO KPI)</b>	\$BAU
4. -	\$0
<b>TOTAL</b>	<b>(\$245,000)</b>

2024/25 (Year 2)	Cost
1. Roads Condition Data Capture	(\$100,000)
2. Paths Condition Data Capture	(\$50,000)
3. City Wide Stormwater Management Strategy	(\$150,000)
4. -	\$0
<b>TOTAL</b>	<b>(\$300,000)</b>

2025/26 (Year 3)	Cost
1. Drainage Condition Data Capture	(\$200,000)
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$200,000)</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. Public Open Space Condition Data Capture	(\$100,000)
2. Condition Data Capture	(\$50,000)
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>(\$150,000)</b>

Measures of Success:		
Level	Measures	Status*
Level 1	Community Satisfaction with Assets	Inactive
Level 2	IPRF Maturity: Asset Management Plans (Basic-Immediate Standard) (CEO KPI)	Active
Level 2	Lifecycle Cost per Unit Rate of Asset	Inactive
Level 3	% Project Charters Complete	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

Additional Notes:	
•	<b>WFP:</b> +1 FTE in 2022/23 as per WFP (3.66 FTE – 2021 & 4.5 FTE – 2022/23).
•	<b>WFPI Cttee Workshop 22/02/23 Notes:</b> No change to service proposed. No action needed.

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## 5.6 Fleet Management

### Details:

<b>Directorate:</b>	Technical Services
<b>Business Unit:</b>	Assets
<b>Service:</b>	Fleet Management
Sub-Services	Fleet, Plant & Equipment Management Fuel Management Minor Fabrication
<b>Definition:</b>	Ensure that the City of Nedlands achieves best value and demonstrates social, economic, and environmental sustainability in the way in which it manages its fleet, mobile plant, and heavy plant equipment. Operate the depot workshop and responsibly manage stores and materials.

### Strategy, Decision Making & Delivery:

<b>Strategic Alignment:</b>	-
Strategic Pillar	Leadership
Strategic Community Plan	V.3 – High Standards of Service
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	<i>Asset Management Plan (Fleet) (Not endorsed)</i>
<b>Policy Alignment:</b>	Asset Management Council Policy
<b>Status:</b>	Discretionary
<b>Service Delivery (System):</b>	Internal (poorly managed excel sheet. If internal management to continue, fleet management system required)
<b>Cost Centre:</b>	5320 – Fleet

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$58,596	\$227,264	\$232,946	\$238,769	\$244,738	\$250,857
Expenditure	(\$1,390,771)	(\$1,361,203)	(\$1,395,233)	(\$1,430,114)	(\$1,465,867)	(\$1,502,513)
Operating Projects	\$0	\$0	(\$50,000)	\$0	\$0	\$0
Corporate Overhead	\$1,332,175	\$1,302,607	\$1,335,172	\$1,368,551	\$1,402,765	\$1,437,834
<b>Net Cost of Service</b>	<b>\$0</b>	<b>(\$168,668)</b>	<b>(\$172,885)</b>	<b>(\$177,207)</b>	<b>(\$181,637)</b>	<b>(\$186,178)</b>
<b>FTE (WFP Assumptions)</b>	<b>2.5</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

### Proposed Operating Projects:

2022/23 (Previous Year)	Cost
TOTAL	\$0

2023/24 (Year 1)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0

2023/24 (Year 1)	Cost
<b>TOTAL</b>	\$0

2024/25 (Year 2)	Cost
1. Fleet Management System – Implement	(\$50,000)
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	(\$50,000)

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	\$0

2026/27 (Year 4)	Cost
1.-	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	\$0

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	\$0

### Measures of Success:

Level	Measures	Status*
Level 2	Vehicle Lifecycle Costs	Inactive
Level 3	Plant and Equipment Meeting User Need	Inactive
Level 3	No. of Plant and Vehicle Safety Incidents	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

### Additional Notes:

- **WFP:** -1 FTE by 2024/25 as per WFP (Review – possible -1 or -2 FTE).
- **WFPI Cttee Workshop 22/02/23 Notes:** No change to service proposed. No action needed.

## 5.7 Waste Management

### Details:

<b>Directorate:</b>	Technical Services
<b>Business Unit:</b>	Assets
<b>Service:</b>	Waste
Sub-Services	Residential & Commercial Waste Collection Public Bin Management Waste Education Graffiti Removal
<b>Definition:</b>	Meet regulatory responsibilities to manage the collection of all residential waste volumes in a way that delivers positive outcomes environmentally, economically, and socially for the City of Nedlands. Offer a commercial waste management program that supports business, rate payers needs and delivers positive outcomes environmentally, economically, and socially for the City. Deliver to the community every day a clean and tidy City by utilising contemporary technologies to achieve the desired outcomes whilst allowing City businesses to operate unhindered by these activities. Proactively remove graffiti from public realm assets across the city.

### Strategy, Decision Making & Delivery:

<b>Strategic Alignment:</b>	-
Strategic Pillar	Planet
Strategic Community Plan	V.2 – High Standards of Service
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	Waste Strategy/Plan (Developed) (TBC)
<b>Policy Alignment:</b>	-
<b>Status:</b>	Non-Discretionary
<b>Service Delivery (System):</b>	External (Suez Proprietary Software)
<b>Cost Centre:</b>	5310 – Waste

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$3,626,000	\$3,793,604	\$3,888,444	\$3,985,655	\$4,085,297	\$4,187,429
Expenditure	(\$3,194,857)	(\$3,823,957)	(\$3,919,556)	(\$4,017,545)	(\$4,117,983)	(\$4,220,933)
Operating Projects	(\$75,000)	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$171,169)	\$208,578	\$213,792	\$219,137	\$224,616	\$230,231
<b>Net Cost of Service</b>	<b>\$184,974</b>	<b>(\$238,931)</b>	<b>(\$244,904)</b>	<b>(\$251,027)</b>	<b>(\$257,303)</b>	<b>(\$263,735)</b>
FTE (WFP Assumptions)	1.5	1.0	1.0	1.0	1.0	1.0

### Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Food Organics, Garden Organics (FOGO) Program – Implement (CEO KPI)	(\$75,000)
FOGO Community Information Sessions – Deliver (CEO KPI)	\$Core Service
<b>TOTAL</b>	<b>(\$75,000)</b>

2023/24 (Year 1)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

<b>Measures of Success:</b>		
<b>Level</b>	<b>Measures</b>	<b>Status*</b>
Level 1	Kerbside Recycling Waste Diversion Rate	Active
Level 2	Average Cost of Kerbside Recyclables Bin Collection Service per Property*	Inactive
Level 2	Average Cost of Kerbside Bin Collection Service per Property*	Inactive
Level 3	Active Contact Management Items*	Inactive
Level 3	Kerbside Collection Bins Missed *	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

<b>Additional Notes:</b>
<ul style="list-style-type: none"> <li><b>WFPI Cttee Workshop 22/02/23 Notes:</b> No change to service proposed. No action needed.</li> </ul>



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## 5.8 Transport & Development

Details:	
<b>Directorate:</b>	Technical Services
<b>Business Unit:</b>	Assets
<b>Service:</b>	Transport & Development
Sub-Services	Technical Review – Planning & Building Applications Traffic and Transport Planning Traffic Management Plan Review Road Safety
<b>Definition:</b>	Provide holistic, integrated plans for the public realm to guide improvements to City of Nedlands streets, places, and spaces. Design the City’s transport infrastructure to facilitate an integrated network that optimises transport movements and delivers function, safety, and access across the network. Review development and building applications and their impact on the City’s transport network.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	Place
Strategic Community Plan	V.8 – Easy to Get Around
	We strive for our City to be easy to get around by preferred mode of travel, whether by car, public transport, cycle or foot.
Issue Specific Strategies/Plans	<i>Integrated Transport Strategy (Developing)</i> <i>Parking Strategy (Planned)</i>
<b>Policy Alignment:</b>	Planning Policy Asset Management Policy
<b>Status:</b>	Discretionary
<b>Service Delivery (System):</b>	Mixed – Predominantly internal (System, AutoCAD & SIDRA)
<b>Cost Center:</b>	5330 – Transport & Development

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$24,996	\$199,252	\$204,233	\$209,339	\$214,573	\$219,937
Expenditure	(\$490,244)	(\$593,972)	(\$608,821)	(\$624,042)	(\$639,643)	(\$655,634)
Operating Projects	(\$130,000)	(\$30,065)	\$0	\$0	\$0	\$0
Corporate Overhead	(\$65,224)	(\$69,175)	(\$70,904)	(\$72,677)	(\$74,494)	(\$76,356)
<b>Net Cost of Service</b>	<b>(\$660,472)</b>	<b>(\$493,960)</b>	<b>(\$475,492)</b>	<b>(\$487,380)</b>	<b>(\$499,564)</b>	<b>(\$512,053)</b>
<b>FTE (WFP Assumptions)</b>	<b>3.5</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

### Proposed Operating Projects:

2022/23 (Previous Year)	Cost
2. Integrated Transport Strategy – Develop (CEO KPI)	(\$130,000)
<b>TOTAL</b>	<b>(\$130,000)</b>

2023/24 (Year 1)		Cost
1.	Integrated Transport Strategy – Finalise (CEO KPI)	(\$30,065)
2.	-	\$0
3.	-	\$0
4.	-	\$0
<b>TOTAL</b>		<b>(\$30,065)</b>

2024/25 (Year 2)		Cost
1.	Parking Strategy – Develop	\$TBA
2.	-	\$0
3.	-	\$0
4.	-	\$0
<b>TOTAL</b>		<b>\$0</b>

2025/26 (Year 3)		Cost
1.	-	\$0
2.	-	\$0
3.	-	\$0
4.	-	\$0
<b>TOTAL</b>		<b>\$0</b>

2026/27 (Year 4)		Cost
1.	-	\$0
2.	-	\$0
3.	-	\$0
4.	-	\$0
<b>TOTAL</b>		<b>\$0</b>

2027/28 (Year 5)		Cost
1.	-	\$0
2.	-	\$0
3.	-	\$0
4.	-	\$0
<b>TOTAL</b>		<b>\$0</b>

### Measures of Success:

Level	Measures	Status*
Level 2	Five-Year Major Crash Statistics	Inactive
Level 3	No. of Planning and Traffic Management Applications Reviewed	Inactive
Level 3	Average Time (TIAs and TIS)	Inactive

\*Status: Active = Measured currently; Inactive: Not measured currently.

**Additional Notes:**

- WFPI Cttee Workshop 22/02/23 Notes:**

No.	Proposed	Detail
1	Corporate Planning (Increase level of service)	<p>The Manager Assets also advised that the current level of service does not include traffic management inspections, only the review and approval of Traffic Management Plans. Council members agreed that if City were to provide traffic management inspections resourcing would be required to manage the increase in level of service. The Manager Assets advised that costs associated with additional FTE resourcing can likely be accommodated by revenue generated from transport and Development fees and charges.</p> <p>Resourcing (1 FTE) required to manage increase level of service i.e., provision of traffic management inspections.</p> <p>Incorporated into Workforce Planning – The 2023/24 Budget to include for 1.0 FTE in the 'Transport &amp; Development' Service, funded by the Service Areas' revenue, to meet current LoS demand.</p>

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## 5.9 Parks Services

Details:	
<b>Directorate:</b>	Technical Services
<b>Business Unit:</b>	Parks Services
<b>Service:</b>	Parks Services
Sub-Services	Turf Services Landscape Services Irrigation Services
<b>Definition:</b>	Ensure the responsible provision, use and protection of the City of Nedlands formalised parks, gardens, reserves and groundwater resources through sustainable practices that provide and maintain healthy, aesthetically pleasing, and useable parks, gardens and reserves in line with community needs, standards and available financial resources.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillars	Planet
Strategic Community Plan	V.2 – Great Natural & Built Environment
	We protect our enhanced, engaging community spaces, heritage, the natural environment, and our biodiversity through well-planned and managed development.
	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	Urban Forest Strategy (Review Due)
<b>Policy Alignment:</b>	Occupational Safety and Health Council Policy Public Art Council Policy Procurement of Goods and Services Council Policy Greenways Council Policy Natural Areas Management Council Policy Asset Management Council Policy Dinghy Storage on River Foreshore Reserves Council Policy Memorials in Public Places Council Policy Use of Pesticides in Public Places Council Policy
<b>Status:</b>	Discretionary – Turf management service level, landscape maintenance service level, irrigation service level, pest control and asset maintenance service level (furniture) Non-Discretionary – Nature strip improvement regulation, groundwater abstraction allocation (DWER), pest control applications and asset management
<b>Service Delivery (System):</b>	Combination of internal resourcing and external contract services – predominantly internal. ITC System: IntraMaps, AssetFinda, OneCouncil & Outlook
<b>Cost Centre:</b>	5200 – Parks Mtce

Resources:	Budget	Projections				
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$82,492	\$84,575	\$86,689	\$88,857	\$91,078	\$93,355
Expenditure	(\$4,630,423)	(\$3,525,211)	(\$3,613,341)	(\$3,703,675)	(\$3,796,267)	(\$3,891,173)
Operating Projects	(\$14,000)	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$928,920)	(\$965,091)	(\$989,218)	(\$1,013,949)	(\$1,039,297)	(\$1,065,280)
<b>Net Cost of Service</b>	<b>(\$5,490,851)</b>	<b>(\$4,405,727)</b>	<b>(\$4,515,870)</b>	<b>(\$4,628,767)</b>	<b>(\$4,744,486)</b>	<b>(\$4,863,098)</b>
FTE (WFP Assumptions)	17.7	17.0	16.0	16.0	16.0	16.0

**Proposed Operating Projects:**

2022/23 (Previous Year)	Cost
Enviro-Scape Masterplan Concept – College Park – Develop	(\$7,000)
Enviro-Scape Masterplan Concept – Masons Gardens – Develop	(\$7,000)
<b>TOTAL</b>	<b>(\$14,000)</b>

2023/24 (Year 1)	Cost
1. Enviro-Scape Masterplans (BAU ongoing)	\$BAU
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2027/28 (Year 5)	Cost
1. -	\$0
2. -	\$0

2027/28 (Year 5)	Cost
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

### Measures of Success:

Level	Measures	Status*
Level 1	Community Satisfaction with Parks/Public Realm at Events	Active
Level 2	% Budget Spent	Active
Level 3	Compliance with the Customer Service Charter	Inactive
Level 3	Maintenance Program Schedule Reporting	Active
Level 3	Groundwater Use within Statutory Allocation	Active

\*Status: Active = Measured currently; Inactive: Not measured currently.

### Additional Notes:

- **WFP:** Reduce 2.0 by 2024/25 = Parks – 18.0 -> 16.0 & Arboriculture – 6.0 -> 6.0.
- **WFPI Cttee Workshop 01/03/23 Notes:** No change to service proposed. No action needed.



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## 5.10 Arboriculture

Details:	
<b>Directorate:</b>	Technical Services
<b>Business Unit:</b>	Parks Services
<b>Service:</b>	Arboriculture
Sub-Services	Tree Maintenance Services Tree Planting Services
<b>Definition:</b>	Ensure the responsible provision and protection of the City of Nedlands tree assets through conservation and sustainable practices that provide and maintain healthy, aesthetically pleasing, and safe trees within streetscapes, parks, gardens, and reserves in line with community standards and available financial resources.

Strategy, Decision Making & Delivery:	
<b>Strategic Alignment:</b>	-
Strategic Pillar	Planet
Strategic Community Plan	V.2 – Great Natural & Built Environment
	We protect our enhanced, engaging community spaces, heritage, the natural environment, and our biodiversity through well-planned and managed development.
	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	Urban Forest Strategy (Review Due)
<b>Policy Alignment:</b>	Occupational Safety and Health Council Policy Procurement of Goods and Services Council Policy Street Trees Council Policy Greenways Council Policy Natural Areas Management Council Policy Memorials in Public Places Council Policy Nature Strip (Verge) Development Council Policy Use of Pesticides in Public Places Council Policy
<b>Status:</b>	<ul style="list-style-type: none"> <li>Discretionary – Planting of trees in streetscapes and parks and level of service for maintaining public trees.</li> <li>Non-Discretionary – Maintenance pruning for statutory, clearances to roads, traffic signs, traffic signals and overhead powerline infrastructure.</li> </ul>
<b>Service Delivery (System):</b>	Arboriculture Administration – 100% internal Tree Maintenance Services – 70% internal + 30% external Tree Planting Services – 80% internal + 20% external <ul style="list-style-type: none"> <li>SharePoint</li> <li>AssetFinda</li> <li>IntraMaps</li> <li>Outlook</li> </ul>
<b>Cost Centre</b>	5210 – Arboriculture

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$604,885)	(\$989,156)	(\$1,013,885)	(\$1,039,232)	(\$1,065,213)	(\$1,091,843)
Operating Projects	(\$15,000)	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$84,434)	(\$104,160)	(\$106,764)	(\$109,433)	(\$112,169)	(\$114,973)
<b>Net Cost of Service</b>	<b>(\$704,319)</b>	<b>(\$1,093,316)</b>	<b>(\$1,120,649)</b>	<b>(\$1,148,665)</b>	<b>(\$1,177,382)</b>	<b>(\$1,206,816)</b>
<b>FTE (WFP Assumptions)</b>	<b>6.3</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**Proposed Operating Projects:**

2022/23 (Previous Year)	Cost
Street Tree Management Plan (to be included in UFS review)	(\$5,000)
Urban Forest Strategy – Review & Update	(\$10,000)
<b>TOTAL</b>	<b>(\$15,000)</b>

2023/24 (Year 1)	Cost
1. Major Audit of Public Realm Trees to Update Asset Register	\$0
2. (incorporated into Urban Forest Strategy review & update) (NoM)	
3. Develop Process for Capture of Trees onto Private Land – Investigate (incorporated into Urban Forest Strategy review & update) (WFPIC)	\$0
4. Investigate the feasibility of planting trees in areas where Enviro-Scape Master Planning has been unsuccessful to increase the tree canopy in the local area (incorporated into Urban Forest Strategy review & update) (WFPIC)	\$0
5. Urban Forest Strategy – Review & Update	\$BAU
<b>TOTAL</b>	<b>\$0</b>

2024/25 (Year 2)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2025/26 (Year 3)	Cost
1. -	\$0
2. -	\$0
3. -	\$0
4. -	\$0
<b>TOTAL</b>	<b>\$0</b>

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0

2026/27 (Year 4)		Cost
3.	-	\$0
4.	-	\$0
<b>TOTAL</b>		<b>\$0</b>

2027/28 (Year 5)		Cost
1.	-	\$0
2.	-	\$0
3.	-	\$0
4.	-	\$0
<b>TOTAL</b>		<b>\$0</b>

### Measures of Success:

Level	Measures	Status*
Level 1	Community Satisfaction with Public Realm Natural Environment	Active
Level 1	Percentage of Trees in Public Realm (Canopy Coverage)	Active
Level 2	Percentage of Budget Spent	Active
Level 3	Compliance with Customer Service Charter	Inactive
Level 3	Maintenance Program Schedule Reporting	Active

\*Status: Active = Measured currently; Inactive: Not measured currently.

### Additional Notes:

- **Council Resolution TS01.02.22:** ‘Major Audit of Public Realm Trees to Update Asset Register’ is a Notice of Motion.
- **WFP:** Reduce 2.0 by 2024/25 = Parks – 18.0 -> 16.0 & Arboriculture – 6.0 -> 6.0.
- **WFPI Cttee Workshop 01/03/23 Notes:**

No.	Proposed	Detail
1	Proposed Operational Project	Investigate the feasibility of planting trees in areas where Enviro-Scape Master Planning has been unsuccessful to increase the tree canopy in the local area (Cr Smyth).  <b>To be incorporated into Urban Forest Strategy review &amp; update.</b>
2	Proposed Operational Project	Investigate the development of a process for managing the transfer of trees onto private land, including a definition for significant trees, to assist with management of the tree canopy (Cr Amiry).  <b>To be incorporated into Urban Forest Strategy review &amp; update.</b>



City of Nedlands



# Capital Works Program 2023-24



# Executive Summary

The City is proud to present the 2023-24 rolling Capital Works Program (CWP). This document identifies forward works over numerous years across all significant infrastructure asset classes to which built capital works are undertaken in the public realm.

All programs are split into “Renewal” which sees the replacement of an existing asset like for like, or “Improvement”, which is a mix of an upgrade of an existing asset to provide a higher level of service or capacity, or a completely new asset, providing a service previously not available. This CWP has been developed to meet the future needs of the City and is informed by the City’s strategic documents, asset management plans and works in tandem with the City’s long term financial plan.

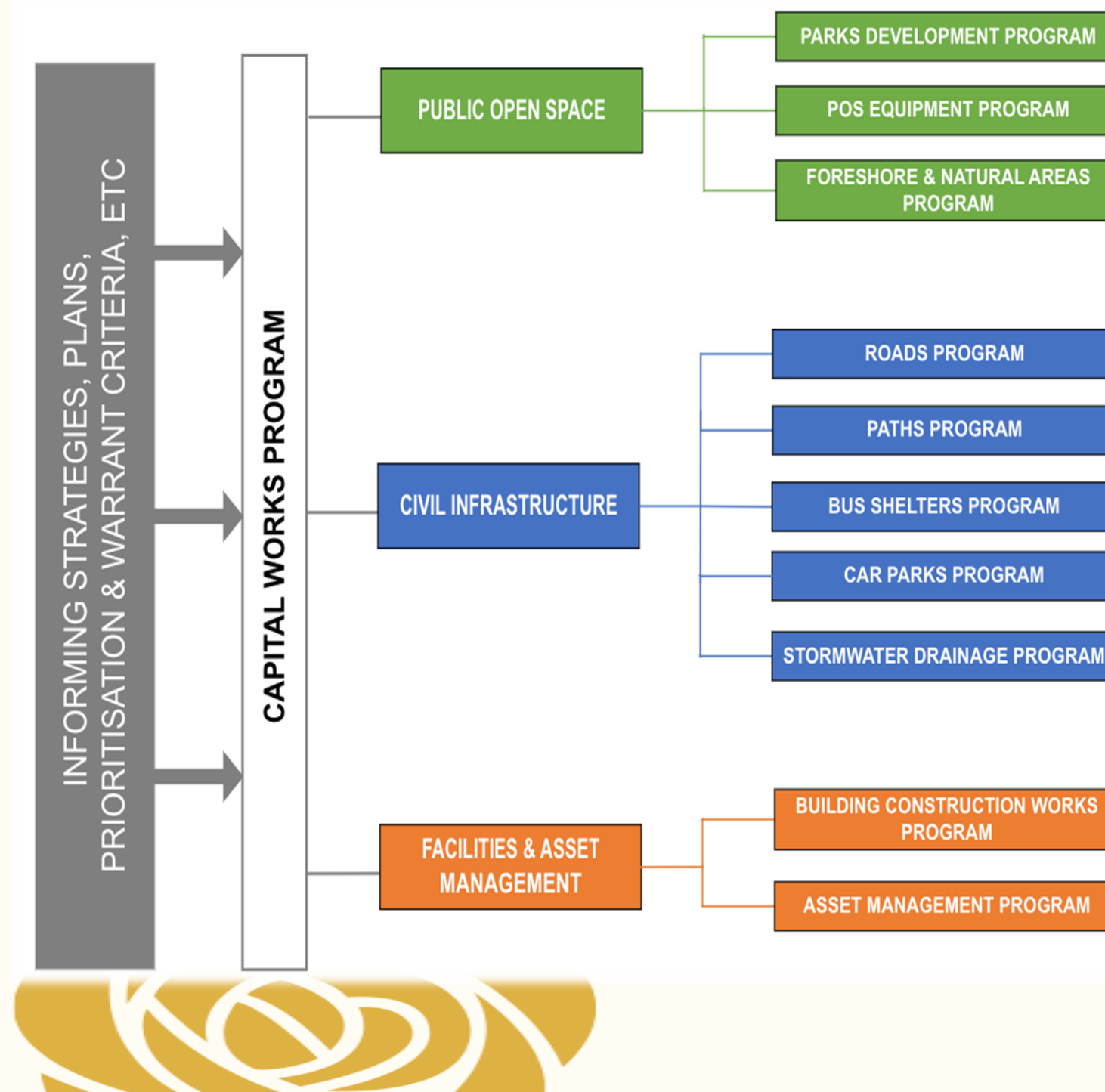
The list outlined for 2023-24 are presented to Council for approval as part of the annual budget, with proceeding years’ projects pre-approved for future consideration. This approval allows the City to begin development work to ensure timely and cost-effective delivery. To enable flexibility, the CWP will be reviewed annually with adjustments to future years made to take opportunity of changing situations. For example, availability of funding, deferring projects while building work occurs and so forth. These changes will be commented on in updated documents, with any current changes as part of the most recent review noted in red.

Each program outlines sub-programs and project descriptions along with commentary for reference. Operational projects such as reviews of strategies, or increases in day to day or annual activities are not capital works and included in other organisational documents. Expenditure information presented herein outlines the funding sources and are revised annually to match the project scope, market forces and available funding. All values presented herein are not indexed for inflation and encompass the direct contracts and materials costs of the projects.

By implementing this CWP, the City demonstrates a best practice approach to delivering the infrastructure for the community now and into the future.

**Matthew MacPherson**  
DIRECTOR TECHNICAL SERVICES.

# Program Overview



Public Open Space										
Parks Development Program										
Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)	
23/24	Parks Development	Renewal	Groundwater Bore Renewal	Renewal of groundwater bores	\$ 118,828			\$ 93,793	\$ 25,035	
23/24	Parks Development	Renewal	Irrigation Control Renewal	Renewal of College Park Central Control Cabinet	\$ 9,637			\$ 7,607	\$ 2,030	
<b>Project Count</b>				<b>1</b>	<b>2023/24 Total Proposed Funding</b>		<b>\$ 128,465</b>	<b>\$ -</b>	<b>\$ 101,400</b>	<b>\$ 27,065</b>
24/25	Parks Development	Improvement	Leslie Graham - EMP Construction	Stage 2 - Implementation of Enviroscope Master Plan (Deferred from FY 23/24 due to insufficient funding)	\$ 146,500				\$ 146,500	
24/25	Parks Development	Improvement	Mt Claremont Oval - EMP Construction	Stage 2 - Implementation of Enviroscope Master Plan (Deferred from FY 23/24 due to insufficient funds)	\$ 250,000				\$ 250,000	
24/25	Parks Development	Improvement	Baines Park - EMP Design	Stage 1 - Develop Enviroscope Master Plan for consultant to develop concept design, concept submission to Council for endorsement (Deferred from FY 23/24 due to insufficient funding)	\$ 15,000				\$ 15,000	
24/25	Parks Development	Improvement	College Park - EMP Design	Stage 1 - Develop Enviroscope Master Plan for consultant to develop concept design, concept submission to Council for endorsement (Deferred from FY 23/24 due to insufficient funding)	\$ 20,000				\$ 20,000	
24/25	Parks Development	Renewal	Harris Park - EMP Design	Stage 1 - Develop Enviroscope Master Plan for consultant to develop concept design, concept submission to Council for endorsement (Deferred from FY 23/24 due to insufficient funding)	\$ 20,000				\$ 20,000	
24/25	Parks Development	Improvement	Hollywood Reserve - EMP Design	Stage 1 - Develop Enviroscope Master Plan for consultant to develop concept design, concept submission to Council for endorsement (Deferred from FY 23/24 due to insufficient funding)	\$ 12,000				\$ 12,000	
24/25	Parks Development	Renewal	Charles Court Reserve	Drill new borehole, replace head works and electric connections (Deferred from FY 23/24 due to insufficient funding)	\$ 39,000				\$ 39,000	
24/25	Parks Development	Renewal	Nedlands Library	Drill new borehole, replace head works and electric connections (Deferred from FY 23/24 due to insufficient funding)	\$ 75,600				\$ 75,600	
24/25	Parks Development	Improvement	Allen Park - EMP Design	Stage 1 - Develop Enviroscope Master Plan for consultant to develop concept design, concept submission to Council for endorsement in line with Master Plan document	\$ 25,000				\$ 25,000	
24/25	Parks Development	Renewal	Peace Memorial Rose Gardens	Stage 1 - Develop Concept Design (NoM)	\$ 40,000				\$ 40,000	
24/25	Parks Development	Renewal	Daran Park	Replace fixed speed jockey pump	\$ 8,500				\$ 8,500	
24/25	Parks Development	Renewal	Daran Park	Replace Aerators x 2	\$ 12,000				\$ 12,000	
<b>Project Count</b>				<b>12</b>	<b>2024/25 Total Proposed Funding</b>		<b>\$ 663,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 663,600</b>
25/26	Parks Development	Renewal	Baines Park - EMP Construction	Stage 2 - Implementation of Enviroscope Master Plan (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 135,000				\$ 135,000	
25/26	Parks Development	Improvement	College Park - EMP Construction	Stage 2 - Implementation of Enviroscope Master Plan (Deferred from FY 23/24 due to insufficient funding of previous stage)	\$ 400,000				\$ 400,000	
25/26	Parks Development	Renewal	Harris Park - EMP Construction	Stage 2 - Implementation of Enviroscope Master Plan (Deferred from FY 23/24 due to insufficient funding of previous stage)	\$ 195,000				\$ 195,000	
25/26	Parks Development	Improvement	Hollywood Reserve EMP - Construction	Stage 2 - Implementation of Enviroscope Master Plan (Deferred from FY 23/24 due to insufficient funding of previous stage)	\$ 75,000				\$ 75,000	
25/26	Parks Development	Renewal	Peace Memorial Rose Gardens	Stage 2 - Detailed design and consultation	\$ 50,000				\$ 50,000	
25/26	Parks Development	Renewal	Lawler Park - EMP	Stage 2 - Consultation on Enviroscope Master Plan concept and complete detailed design	\$ 70,000				\$ 70,000	
25/26	Parks Development	Improvement	Melvista Oval - Croquet, Bridge and Tennis clubs - EMP Concept	Stage 1 - Develop Enviroscope Master Plan for consultant to develop concept design, concept submission to Council for endorsement	\$ 40,000				\$ 40,000	
25/26	Parks Development	Improvement	Allen Park - EMP Detailed Design	Stage 2 - Implementation of Enviroscope Master Plan	\$ 65,000				\$ 65,000	
25/26	Parks Development	Improvement	Nedlands Park Reserve & Croquet	Drill new borehole, replace head works and electric connections	\$ 62,950				\$ 62,950	
25/26	Parks Development	Improvement	Rogersons Gardens	Drill new borehole, replace head works and electric connections	\$ 48,390				\$ 48,390	
<b>Project Count</b>				<b>10</b>	<b>2025/26 Total Proposed Funding</b>		<b>\$ 1,141,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,141,340</b>

26/27	Parks Development	Renewal	Peace Memorial Rose Gardens	Stage 3 - Implementation of Enviroscape Master Plan (placeholder)	\$ 400,000				\$ 400,000	
26/27	Parks Development	Renewal	Lawler Park - EMP	Stage 3 - Implementation of Enviroscape Master Plan (placeholder)	\$ 450,000				\$ 450,000	
26/27	Parks Development	Renewal	Melvista Oval-Croquet , Bridge and Tennis clubs - EMP Design	Stage 2 - Consultation on Enviroscape Master Plan concept and complete detailed design (placeholder)	\$ 40,000				\$ 40,000	
26/27	Parks Development	Renewal	Allen Park - EMP Construction	Stage 3 - Implementation of Enviroscape Master Plan (placeholder)	\$ 650,000				\$ 650,000	
<b>Project Count</b>				<b>4</b>	<b>2026/27 Total Proposed Funding</b>		<b>\$ 1,540,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,540,000</b>
27/28	Parks Development	Renewal	Melvista Oval-Croquet , Bridge and Tennis clubs - EMP Design	Stage 3 - Implementation of Enviroscape Master Plan (placeholder)	\$ 370,000				\$ 370,000	
27/28	Parks Development	Renewal	Park Upgrade	Park Improvement & Irrigation Renewal (placeholder)	\$ 550,000				\$ 550,000	
<b>Project Count</b>				<b>2</b>	<b>2027/28 Total Proposed Funding</b>		<b>\$ 920,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 920,000</b>



POS Equipment Program										
Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)	
23/24	POS Facilities	Renewal	Minor Parks Furniture Renewal Program	Reactive and unplanned Minor Parks Furniture Renewal	\$ 63,346				\$ 63,346	
24/25	POS Facilities	Renewal	Minor Parks Furniture	Allen Park Tennis Court Fencing Contribution	\$ 152,031				\$ 152,031	
<b>Project Count</b>					<b>1</b>	<b>2023/24 Total Proposed Funding</b>		<b>\$ 215,377</b>	<b>\$ -</b>	<b>\$ 215,377</b>
24/25	POS Equipment	Renewal	Minor Parks Furniture	Shirley Fyfe Gazebo Rectification (Deferred from FY 23/24 due to insufficient funding)	\$ 50,000				\$ 50,000	
24/25	POS Equipment	Renewal	Minor Parks Furniture	Swanbourne Beach Gazebo Rectification (Deferred from FY 23/24 due to insufficient funding)	\$ 50,000				\$ 50,000	
24/25	POS Equipment	Improvement	Swanbourne Estate Playground Consolidation	Stage 1 - Consultation and design to Improvement existing park - Nidjalla loop and reappropriate park area in Birrigon Loop for other purpose. (Deferred from FY 23/24 due to insufficient funding)	\$ 30,000				\$ 30,000	
24/25	POS Equipment	Renewal	Swanbourne Beach	Remove and construct replacement playground (Deferred from FY 23/24 due to insufficient funds)	\$ 178,800				\$ 178,800	
24/25	POS Facilities	Renewal	Minor Parks Furniture Renewal Program	Reactive and unplanned Minor Parks Furniture Renewal	\$ 30,000				\$ 30,000	
<b>Project Count</b>					<b>5</b>	<b>2024/25 Total Proposed Funding</b>		<b>\$ 338,800</b>	<b>\$ -</b>	<b>\$ 338,800</b>
25/26	POS Equipment	Improvement	Baines Park Design and Consult	Stage 2 - Consult and design new playground at Baines Park from EMP objectives (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 25,000				\$ 25,000	
25/26	POS Equipment	Renewal	Swanbourne Estate Playground Consolidation	Stage 2 - Construct new playground at Nidjalla Loop (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 175,000				\$ 175,000	
25/26	POS Equipment	Renewal	Hollywood Reserve	Stage 2 - Replace end of life playground with fitness facilities in reserve from EMP objectives (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 135,000				\$ 135,000	
25/26	POS Equipment	Improvement	College Park	Stage 3 - Replace existing equipment as part of EMP construction	\$ 115,000				\$ 115,000	
25/26	POS Equipment	Improvement	Melvista Child Health Clinic	Replace existing play equipment	\$ 65,000				\$ 65,000	
25/26	POS Facilities	Renewal	Minor Parks Furniture Renewal Program	Reactive and unplanned Minor Parks Furniture Renewal	\$ 30,000				\$ 30,000	
<b>Project Count</b>					<b>6</b>	<b>2025/26 Total Proposed Funding</b>		<b>\$ 545,000</b>	<b>\$ -</b>	<b>\$ 545,000</b>
26/27	POS Equipment	Improvement	Baines Park Construction	Stage 3 - Replace existing equipment as part of EMP construction (Deferred from FY 25/26 due to insufficient funding of previous stage)	\$ 212,000				\$ 212,000	
26/27	POS Facilities	Renewal	Minor Parks Furniture Renewal Program	Reactive and unplanned Minor Parks Furniture Renewal	\$ 30,000				\$ 30,000	
26/27	POS Facilities	Renewal	Lawler Park	Stage 3 - Install new play equipment Stage 2 EMP	\$ 125,000				\$ 125,000	
26/27	POS Equipment	Renewal	Minor Parks Asset Renewal	Renewal based on Condition Audit - Location TBA (placeholder)	\$ 100,000				\$ 100,000	
<b>Project Count</b>					<b>4</b>	<b>2026/27 Total Proposed Funding</b>		<b>\$ 467,000</b>	<b>\$ -</b>	<b>\$ 467,000</b>
27/28	POS Facilities	Renewal	Minor Parks Furniture Renewal Program	Reactive and unplanned Minor Parks Furniture Renewal	\$ 30,000				\$ 30,000	
27/28	POS Equipment	Improvement	Minor Parks Asset Renewal	Renewal based on Condition Audit - Location TBA (placeholder)	\$ 150,000				\$ 150,000	
<b>Project Count</b>					<b>2</b>	<b>2027/28 Total Proposed Funding</b>		<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 180,000</b>

Foreshore & Natural Areas Program									
Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)
23/24	Greenway Development	Improvement	Foreshore Reserve 28307 Greenway Development	Stage 4 - Rehabilitation of the Foreshore Reserve (R28307, Located between Bishop Road and Point Resolution 4000 sqm). The work includes the revegetation, weed control, installation of bioengineering, watering seedling.	\$ 79,183	\$ 36,000	DBCA Riverbank Grant		\$ 43,183
23/24	Wildlife Protection	Improvement	Bird Watering Station - Point Resolution	Stage 1 - Installation of bird watering stations at two locations Location one - Point Resolution Location two - Montario Quarter (Subject to funding).	\$ 24,705	\$ 10,000	Subject to successful Lottery West Grant		\$ 14,705
<b>Project Count</b>			<b>2</b>	<b>2023/24 Total Proposed Funding</b>		<b>\$ 103,888</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ 57,888</b>
24/25	Greenway Development	Improvement	Mt Claremont Community Centre Bushland Greenway Development	Stage 1 - Rehabilitation of the bushland (R43379, City owned bushland North of the Mt Claremont Community Centre 1800 Sqm). The work includes removal of environmental weeds, revegetation, watering seedling on installation, installation of firebreaks, fencing and gates. (Deferred from FY 23/24 due to insufficient funding)	\$ 33,000				\$ 33,000
24/25	Foreshore Management	Improvement	Foreshore Management Design	Stage 1 - Detailed design of foreshore management plan project (Deferred from FY 23/24 due to insufficient funding)	\$ 50,000	\$ 30,000	Potential DBCA Riverbank Funding		\$ 20,000
24/25	Greenway Development	Improvement	Foreshore Reserve 28307 Greenway Development	Stage 5 - Rehabilitation of the Foreshore Reserve (R28307, Located between Bishop Road and Point Resolution 4000 sqm)	\$ 68,000	\$ 37,680	Subject to funding DBCA Riverbank Grant		\$ 30,320
24/25	Wildlife Protection	Improvement	Installation of Bird Watering Station	Stage 2 - Installation of bird watering stations at two locations Location one - To be confirmed Location two - To be confirmed	\$ 20,000	\$ 10,000	Subject to successful Lottery West Grant		\$ 10,000
<b>Project Count</b>			<b>4</b>	<b>2024/25 Total Proposed Funding</b>		<b>\$ 171,000</b>	<b>\$ 77,680</b>	<b>\$ -</b>	<b>\$ 93,320</b>
25/26	Greenway Development	Improvement	Mt Claremont Community Centre Bushland Greenway Development	Stage 2 - Revegetation works (R43379, City owned bushland North of the Mt Claremont Community Centre 1800 Sqm). (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 12,000				\$ 12,000
25/26	Foreshore Management	Improvement	Foreshore Management Design	Stage 2 - Detailed design of foreshore management plan project (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 60,000	\$ 40,000	Potential DBCA Riverbank Funding		\$ 20,000
25/26	Wildlife Protection	Improvement	Installation of Bird Watering Station	Stage 3 - Installation of bird watering stations at two locations Location one - To be confirmed Location two - To be confirmed	\$ 22,000	\$ 11,000	Subject to successful Lottery West Grant		\$ 11,000
<b>Project Count</b>			<b>3</b>	<b>2025/26 Total Proposed Funding</b>		<b>\$ 94,000</b>	<b>\$ 51,000</b>	<b>\$ -</b>	<b>\$ 43,000</b>
26/27	Foreshore Management	Improvement	Foreshore Management Design	Stage 3 - Detailed design of foreshore management plan project (Deferred from FY 25/26 due to insufficient funding of previous stage)	\$ 80,000				\$ 80,000
26/27	Greenway Development	Improvement	Mt Claremont Community Centre Bushland Greenway Development	Stage 3 - Revegetation works (R43379, City owned bushland North of the Mt Claremont Community Centre 1800 Sqm). (Deferred from FY 25/26 due to insufficient funding of previous stage)	\$ 13,000				\$ 13,000
<b>Project Count</b>			<b>2</b>	<b>2026/27 Total Proposed Funding</b>		<b>\$ 93,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,000</b>
27/28	Foreshore Management	Improvement	Foreshore Management Design	Stage 4 - Detailed design of foreshore management plan project (Deferred from FY 26/27 due to insufficient funding of previous stage)	\$ 100,000				\$ 100,000
27/28	Greenway Development	Improvement	Protection of Mt Claremont Oval Bushland Reserve	Stage 4 - Mt Claremont Oval Bushland fencing and signage (Deferred from FY 26/27 due to insufficient funding of previous stage)	\$ 60,000				\$ 60,000
27/28	Greenway Development	Improvement	Natural Areas Project (TBC)	Natural Areas Project (TBC - Placeholder)	\$ 85,000				\$ 85,000
<b>Project Count</b>			<b>3</b>	<b>2027/28 Total Proposed Funding</b>		<b>\$ 245,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 245,000</b>
<b>Total Public Open Space Proposed Project Funding</b>					<b>\$ 6,846,470</b>	<b>\$ 174,680</b>		<b>\$ 101,400</b>	<b>\$ 6,570,390</b>

Civil Infrastructure											
Roads Program											
Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)		
23/24	Road Renewal	Renewal	ROCHDALE	Rochdale Road - Alfred Road to Haldane Street - SLK (0 to 780) (Deferred from FY 22/23 as per Council Resolution)	\$ 1,670,189	\$ 247,739	MRRG	\$ 518,258	\$ 904,192		
23/24	Road Renewal	Renewal	BROADWAY	Road renewal of northbound carriageway from Stirling Hwy to Princess Road excluding roundabouts	\$ 842,592	\$ 124,382	MRRG		\$ 718,210		
23/24	Road Renewal	Renewal	CARRINGTON STREET	Road renewal from Weld Street to Martin Avenue including roundabout	\$ 365,330	\$ 43,065	MRRG		\$ 322,265		
23/24	Road Renewal	Renewal	LEMNOS STREET	Road renewal from Brockway Road to Selby Street (Please note: partial section will be delivered by DEVWA under Montario Quarter Project)	\$ 1,265,504	\$ 223,547	MRRG		\$ 1,041,957		
23/24	Road Safety	Improvement	Alfred Road and West Coast Highway Blackspot	Blackspot investigation and design (pre submission) for Alfred Road and West Coast Highway Intersection	\$ 19,004				\$ 19,004		
23/24	Road Safety	Improvement	Smyth Road and Stirling Highway Blackspot	Blackspot investigation and design (pre submission) for Smyth Road and Stirling Highway Intersection	\$ 19,004				\$ 19,004		
23/24	Road Safety	Improvement	Vincent Street - Black Spot	Vincent Street traffic calming between Jenkins Avenue and Melvista Avenue.	\$ 380,077	\$ 300,000	Black Spot		\$ 80,077		
<b>Project Count</b>					<b>7</b>	<b>2023/24 Total Proposed Funding</b>		<b>\$ 4,561,700.00</b>	<b>\$ 938,733.00</b>	<b>\$ 518,258.00</b>	<b>\$ 3,104,709.00</b>
24/25	Road Renewal	Renewal	ASQUITH STREET	Road rehabilitation from Rochdale Road to Lisle Street (Deferred from FY 23/24 due to insufficient funding)	\$ 1,320,180	\$ 184,602	R2R		\$ 1,135,578		
24/25	Road Safety	Improvement	John 23rd Entry Road & Depot Security Fencing	Resurface unsealed entry road to John 23rd depot & install security fencing around perimeter and electric gate (Deferred from FY 23/24 due to insufficient funding)	\$ 314,100				\$ 314,100		
24/25	Road Improvement	Improvement	Carrington Street Masterplan	Stage 1 - Design & Consultation of Carrington St Masterplan from Loftus Street to Smyth Road - Investigation, survey and design (Deferred from FY 23/24 due to insufficient funding)	\$ 135,000				\$ 135,000		
24/25	Road Safety	Improvement	Alfred Road / West Coast Highway - Black Spot	Signal modification - Concept Design and TSAP Stage 2 Approval (Deferred from FY 23/24 due to insufficient funding)	\$ 15,000				\$ 15,000		
24/25	Road Safety	Improvement	Railway Road / Aberdare Road - Black Spot	Stage 1 - Intersection modification - TSAP Stage 2 approvals, detailed design and finalise scope of service relocation (Deferred from FY 23/24 due to insufficient funding)	\$ 50,000				\$ 50,000		
24/25	Road Safety	Improvement	Smyth Road / Stirling Highway - Black Spot	Signal modification - Concept Design and TSAP Stage 2 Approval (Deferred from FY 23/24 due to insufficient funding)	\$ 15,000				\$ 15,000		
24/25	Road Safety	Improvement	Railway Road - Black Spot	Stage 1 - Modification to parking controls Aberdare to Loch Street - Investigation and Design (Deferred from FY 23/24 due to insufficient funding)	\$ 4,000				\$ 4,000		
24/25	Road Renewal	Renewal	BARCOO AVENUE	Road renewal from City's boundary to Rockton Road	\$ 58,650				\$ 58,650		
24/25	Road Renewal	Renewal	MONASH AVENUE	Road rehabilitation from Smyth Road to Hampden Road	\$ 1,513,800	\$ 731,400	Potential MRRG		\$ 782,400		
24/25	Road Renewal	Renewal	VICTORIA AVENUE	Road renewal from Waratah Avenue to Watkins Road (up to City's boundary)	\$ 499,110	\$ 224,055	Potential MRRG		\$ 275,055		
24/25	Road Renewal	Renewal	WARATAH AVENUE	Road rehabilitation from Victoria Avenue to Shrike Lane	\$ 781,700	\$ 356,850	Potential MRRG		\$ 424,850		
24/25	Road Renewal	Renewal	WEBSTER STREET	Road renewal from Stirling Hwy to Edward Street	\$ 401,290				\$ 401,290		
24/25	Road Improvement	Improvement	Alfred Road - Stubbs Tce to Lantana Ave	Reallocation of road space	\$ 150,000				\$ 150,000		
24/25	Road Safety	Improvement	The Avenue Traffic Calming	Stage 2 - Bruce Street to Broadway - Construction	\$ 1,549,200	\$ 1,549,200	Black Spot		\$ -		
<b>Project Count</b>					<b>14</b>	<b>2024/25 Total Proposed Funding</b>		<b>\$ 6,807,030</b>	<b>\$ 3,046,107</b>	<b>\$ -</b>	<b>\$ 3,760,923</b>
25/26	Road Improvement	Improvement	Carrington Street Masterplan	Stage 2 - Detailed Design & Service Relocation (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 200,000				\$ 200,000		
25/26	Road Safety	Improvement	Railway Road - Black Spot	Stage 2 - Modification to parking controls Aberdare to Loch Street - Investigation and Design (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 20,000	\$ 20,000			\$ -		
25/26	Road Renewal	Renewal	ALFRED ROAD	Road rehabilitation of north bound carriageway from Roachdale Road to Lisle Street	\$ 726,500	\$ 325,000	Potential MRRG		\$ 401,500		
25/26	Road Renewal	Renewal	DRIFTWOOD PLACE	Rehabilitation of Driftwood Place (Seaward Village)	\$ 258,000				\$ 258,000		
25/26	Road Renewal	Renewal	DUNE COURT	Rehabilitation of Dune Court (Seaward Village)	\$ 342,870				\$ 342,870		
25/26	Road Renewal	Renewal	HORIZON COURT	Rehabilitation of Horizon Court (Seaward Village)	\$ 150,500				\$ 150,500		
25/26	Road Renewal	Renewal	ISLANDVIEW PLACE	Rehabilitation of Islandview Place (Seaward Village)	\$ 160,620				\$ 160,620		
25/26	Road Renewal	Renewal	PRINCESS ROAD & STANLEY STREET INTERSECTION	Road surface renewal at intersection of Princess road and Stanley Street	\$ 115,760				\$ 115,760		
25/26	Road Renewal	Renewal	VERDUN STREET	Road rehabilitation from Kingston Street to Gairdner Drive (up to City's boundary)	\$ 96,300				\$ 96,300		
25/26	Road Renewal	Renewal	WOOD STREET	Road rehabilitation from Jameson Street to Langoulant Road	\$ 313,500				\$ 313,500		
25/26	Road Safety	Improvement	Railway Road / Aberdare Road - Black Spot	Stage 2 - Land Acquisition & Service Relocations	\$ 150,000	\$ 150,000	Black Spot		\$ -		
<b>Project Count</b>					<b>11</b>	<b>2025/26 Total Proposed Funding</b>		<b>\$ 2,534,050</b>	<b>\$ 495,000</b>	<b>\$ -</b>	<b>\$ 2,039,050</b>

26/27	Road Improvement	Improvement	Carrington Street Masterplan	Stage 3 - Construction - Dalkeith Road to Smyth Road (Deferred from FY 25/26 due to insufficient funding of previous stage)	\$ 1,700,000				\$ 1,700,000	
26/27	Road Safety	Improvement	Railway Road / Aberdare Road - Black Spot	Stage 3 - Construction	\$ 1,500,000	\$ 1,500,000	Black Spot		\$ -	
26/27	Road Renewal	Renewal	Road Renewal Program	Road Renewal Program (placeholder)	\$ 2,700,000				\$ 2,700,000	
<b>Project Count</b>				<b>3</b>	<b>2026/27 Total Proposed Funding</b>		<b>\$ 5,900,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 4,400,000</b>
27/28	Road Improvement	Improvement	Carrington Street Masterplan	Stage 4 Construction - Loch Street to Broome Street (Deferred from FY 26/27 due to insufficient funding of previous stage)	\$ 1,000,000				\$ 1,000,000	
27/28	Road Renewal	Renewal	Road Renewal Program	Road Renewal Program (placeholder)	\$ 3,000,000				\$ 3,000,000	
27/28	Road Safety	Improvement	Road Safety Program	Road Safety Program (placeholder)	\$ 450,000				\$ 450,000	
<b>Project Count</b>				<b>3</b>	<b>2027/28 Total Proposed Funding</b>		<b>\$ 4,450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,450,000</b>

**Paths Program**

Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)	
23/24	Path Renewal	Improvement	Allen Park Trail Path	Design and construction of new connective paths from Mosaic Limestone entry point to the Swanbourne Reserve (added as per Council Resolution)	\$ 177,369			\$ 140,000	\$ 37,369	
<b>Project Count</b>				<b>1</b>	<b>2023/24 Total Proposed Funding</b>		<b>\$ 177,369</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 37,369</b>
24/25	Path Renewal	Renewal	Stirling Highway Footpath	Stage 1 - Footpath renewal from Broome Street to Martin Avenue and Martin Avenue to Baird Avenue north of Stirling Highway (Deferred from FY 23/24 due to insufficient funding)	\$ 243,420				\$ 243,420	
24/25	Path Renewal	Renewal	Bishop Road Reserve Path	Remove existing stairs and install non DAIP compliant access pathway to the beach (added as per Council Resolution and deferred from FY 23/24 due to insufficient funding)	\$ 80,000				\$ 80,000	
24/25	Path Renewal	Renewal	Monash Avenue Footpath	Footpath renewal from Williams Road to Clifton Street north of Monash Avenue	\$ 24,500				\$ 24,500	
24/25	Path Renewal	Improvement	Brockway Road Shared Path	Construction of new interconnected pathway	\$ 150,000				\$ 150,000	
<b>Project Count</b>				<b>4</b>	<b>2024/25 Total Proposed Funding</b>		<b>\$ 497,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 497,920</b>
25/26	Path Renewal	Renewal	Stirling Highway Footpath	Stage 2 - Footpath renewal from Napier Street to Broome Street north of Stirling Highway (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 336,960				\$ 336,960	
25/26	Path Renewal	Renewal	Alfred Road Footpath	Footpath renewal from Mimosa Avenue to Lantana Avenue north of Alfred Road	\$ 63,105				\$ 63,105	
25/26	Path Renewal	Improvement	Quintilian Road Shared Path	Construction of new interconnected pathway	\$ 80,000				\$ 80,000	
<b>Project Count</b>				<b>3</b>	<b>2025/26 Total Proposed Funding</b>		<b>\$ 480,065</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 480,065</b>
26/27	Path Renewal	Renewal	Stirling Highway Footpath	Stage 3 - Footpath renewal from Louise Street to Mountjoy Road south of Stirling Highway (Deferred from FY 25/26 due to insufficient funding of previous stage)	\$ 157,620				\$ 157,620	
26/27	Path Renewal	Renewal	Stirling Highway Footpath	Stage 4 - Footpath renewal from Langham Street to Portland Street north of Stirling Highway (Deferred from FY 25/26 due to insufficient funding of previous stage)	\$ 104,670				\$ 104,670	
26/27	Path Renewal	Renewal	Shenton Bushland Path Upgrade	Upgrade path network Shenton Bushland	\$ 1,000,000				\$ 1,000,000	
26/27	Path Renewal	Renewal	Path Renewal Program	Path Renewal Program (placeholder)	\$ 250,000				\$ 250,000	
26/27	Path Renewal	Improvement	Path Improvement Program	Path Improvement Program (placeholder)	\$ 100,000				\$ 100,000	
<b>Project Count</b>				<b>5</b>	<b>2026/27 Total Proposed Funding</b>		<b>\$ 1,612,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,612,290</b>
27/28	Path Renewal	Renewal	Path Renewal Program	Path Renewal Program (placeholder)	\$ 350,000				\$ 350,000	
27/28	Path Renewal	Improvement	Path Improvement Program	Path Improvement Program (placeholder)	\$ 150,000				\$ 150,000	
<b>Project Count</b>				<b>2</b>	<b>2027/28 Total Proposed Funding</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

Bus Shelter Program									
Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)
23/24	Bus Shelters			No New Projects					
<b>Project Count</b>				<b>0</b>	<b>2023/24 Total Proposed Funding</b>		\$ -	\$ -	\$ -
24/25	Bus Shelter Renewal	Renewal	Stop Number 11517 - Selby Street, Shenton Park	Replace existing concrete shelter with new steel shelter - No hardstand Improvements required (Deferred from FY 23/24 due to insufficient funding)	\$ 14,980				\$ 14,980
24/25	Bus Shelter Renewal	Renewal	Stop Number 11495 - Selby Street, Shenton Park	Replace existing concrete shelter with new steel shelter - No hardstand Improvements required (Deferred from FY 23/24 due to insufficient funding)	\$ 14,980				\$ 14,980
<b>Project Count</b>				<b>2</b>	<b>2024/25 Total Proposed Funding</b>		\$ 29,960	\$ -	\$ 29,960
25/26	Bus Shelter Renewal	Renewal	Stop Number 19481 - Mooro Drive , Mt Claremont	Replace existing fibre cement shelter with new steel shelter - Hardstand Improvements required (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 26,970				\$ 26,970
25/26	Bus Shelter Renewal	Renewal	Stop Number 19480 - Mooro Drive , Mt Claremont	Replace existing fibre cement shelter with new steel shelter - Hardstand Improvements required (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 26,970				\$ 26,970
<b>Project Count</b>				<b>2</b>	<b>2025/26 Total Proposed Funding</b>		\$ 53,940	\$ -	\$ 53,940
26/27	Bus Shelter Renewal	Renewal	Stop Number 19597 - Bruce Street, Nedlands	Replace existing concrete shelter with new steel shelter - Hardstand Improvements required (Deferred from FY 25/26 due to insufficient funding of previous stage)	\$ 27,550				\$ 27,550
26/27	Bus Shelter Renewal	Renewal	Stop Number 19604 - Bruce Street, Nedlands	Replace existing fibre concrete shelter with new steel shelter - Hardstand Improvements required (Deferred from FY 25/26 due to insufficient funding of previous stage)	\$ 27,550				\$ 27,550
26/27	Bus Shelter Renewal	Renewal	Bus Shelter Renewal Program	Bus Shelter Renewal Program (placeholder)	\$ 60,000				\$ 60,000
<b>Project Count</b>				<b>3</b>	<b>2026/27 Total Proposed Funding</b>		\$ 115,100	\$ -	\$ 115,100
27/28	Bus Shelter Renewal	Renewal	Bus Shelter Renewal Program	Bus Shelter Renewal Program (placeholder)	\$ 650,000				\$ 650,000
<b>Project Count</b>				<b>1</b>	<b>2027/28 Total Proposed Funding</b>		\$ 650,000	\$ -	\$ 650,000

Car Park Program									
Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)
23/24	Car Parks			No New Projects					
<b>Project Count</b>				<b>0</b>	<b>2023/24 Total Proposed Funding</b>		\$ -	\$ -	\$ -
24/25	Car Parks	Improvement	New Parking Controls-Signs & Lines	Installation of Parking Controls - Signs & Lines (Deferred from FY 23/24 due to insufficient funding)	\$ 10,000				\$ 10,000
24/25	Car Parks	Improvement	Cleland Street Parking	Stage 1 - On-street parking Improvement - Survey and Design (Deferred from FY 23/24 due to insufficient funding)	\$ 8,400				\$ 8,400
24/25	Car Parks	Improvement	West Melvista Parking Restriction Signage	Installation of Parking Restriction Signage (Deferred from FY 23/24 due to insufficient funding)	\$ 54,000				\$ 54,000
<b>Project Count</b>				<b>3</b>	<b>2024/25 Total Proposed Funding</b>		\$ 72,400	\$ -	\$ 72,400
25/26	Car Parks	Improvement	Cleland Street Parking	Stage 2 - On-street parking Improvement - Construction (Deferred from FY 24/25 due to insufficient funding of previous stage)	\$ 30,000				\$ 30,000
25/26	Car Parks	Improvement	New Parking Controls-Signs & Lines	Installation of Parking Controls - Signs & Lines	\$ 10,000				\$ 10,000
<b>Project Count</b>				<b>1</b>	<b>2025/26 Total Proposed Funding</b>		\$ 40,000	\$ -	\$ 40,000
26/27	Car Parks	Improvement	New Parking Controls-Signs & Lines	Installation of Parking Controls - Signs & Lines	\$ 10,000	\$ -			\$ 10,000
26/27	Car Parks	Renewal	Car Park Renewal Program	Car Park Renewal Program (placeholder)	\$ 250,000	\$ -			\$ 250,000
<b>Project Count</b>				<b>2</b>	<b>2026/27 Total Proposed Funding</b>		\$ 260,000	\$ -	\$ 260,000
27/28	Car Parks	Improvement	New Parking Controls-Signs & Lines	Installation of Parking Controls - Signs & Lines	\$ 10,000	\$ -			\$ 10,000
27/28	Car Parks	Renewal	Car Park Renewal Program	Car Park Renewal Program (placeholder)	\$ 250,000	\$ -			\$ 250,000
<b>Project Count</b>				<b>2</b>	<b>2027/28 Total Proposed Funding</b>		\$ 260,000	\$ -	\$ 260,000



Stormwater Drainage Program									
Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)
23/24	Soakwells	Improvement	Drainage Soakwell Installation Program	Reactive & Unplanned installation & Improvement of soakwells	\$ 63,346				\$ 63,346
23/24	Pits & Pipes	Improvement	7 Davies Road, Dalkeith	Install new pits, replace existing pits and install new pipe 300 RC pipes	\$ 71,523				\$ 71,523
23/24	Drainage Renewal	Renewal	Drainage Renewal Program	Reactive & Unplanned renewal of drainage infrastrucure	\$ 63,346				\$ 63,346
23/24	Flood Mitigation	Improvement	Flood Mitigation Design	Design for mitigation of City wide flooding issues	\$ 253,385			\$ 200,000	\$ 53,385
<b>Project Count</b>			<b>2</b>		<b>2023/24 Total Proposed Funding</b>	<b>\$ 451,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 251,600</b>
24/25	Soakwells	Improvement	Drainage Soakwell Installation Program	Reactive & Unplanned installation & Improvement of soakwells	\$ 50,000				\$ 50,000
24/25	Pits & Pipes	Improvement	48 The Avenue, Nedlands	Install underground detention tank beneath road	\$ 230,000				\$ 230,000
24/25	Pits & Pipes	Improvement	27 Bedford Street, Nedlands	Replace existing 375 RC pipe to 450 RC and add extra pits	\$ 187,000				\$ 187,000
24/25	Pits & Pipes	Improvement	67-73 Stanley Street, Nedlands	Install new pits with new 300 RC pipe, replace existing undersize pits, raise crossovers and kerb	\$ 72,000				\$ 72,000
24/25	Pits & Pipes	Improvement	37-39 Aberdare Road, Nedlands	Install new pits with new 300 RC pipe, replace existing undersize pits, raise crossovers and kerb	\$ 451,200				\$ 451,200
24/25	Pits & Pipes	Improvement	72 Philip Rd, 71 Philip Rd, 59 Philip Rd, Dalkeith	Install new pits with new 300 RC pipe, replace existing undersize pits, raise crossovers and kerb	\$ 192,000				\$ 192,000
24/25	Pits & Pipes	Improvement	71 Riley Road, Dalkeith	Improvement existing pit and pipes from laneway to park area	\$ 54,000				\$ 54,000
24/25	Pits & Pipes	Improvement	12 Edwards Green, Floreat	Replace grated lid, adjust paving and kerb levels, provide overland flow path to park (Deferred from FY 23/24 due to insufficient funding)	\$ 48,000				\$ 48,000
24/25	Pits & Pipes	Improvement	55-57 Adderley Street, Mt Claremont	Replace existing pits, install 300 RC balance pipes, raise crossovers (Deferred from FY 23/24 due to insufficient funding)	\$ 110,000				\$ 110,000
24/25	Pits & Pipes	Improvement	Jenkins Ave Catchment-Multiple properties	Replace existing pits, install new 600 RC pipe network, raise crossovers (Deferred from FY 23/24 due to insufficient funding)	\$ 490,000				\$ 490,000
24/25	Pits & Pipes	Improvement	3 Sutcliffe Street, Dalkeith	Replace existing pits, install new 450 RCP diversion pipes, raise crossovers (Deferred from FY 23/24 due to insufficient funding)	\$ 110,000				\$ 110,000
24/25	Pits & Pipes	Improvement	3 Sayer Street, Swanbourne	Install multiple new pits and 300 RC pipes (Deferred from FY 23/24 due to insufficient funding)	\$ 158,400				\$ 158,400
24/25	Pits & Pipes	Improvement	40 Gallop Road-6 Joyce Street, Dalkeith	Install multiple new pits and Improvement existing pits, raise crossovers (Deferred from FY 23/24 due to insufficient funding)	\$ 144,000				\$ 144,000
24/25	Pits & Pipes	Improvement	Waroonga Road Sump	Install new pits, Improvement exsiting and create overland flow path (Deferred from FY 23/24 due to insufficient funding)	\$ 51,000				\$ 51,000
24/25	Civils	Improvement	Drainage Civil Works Program	Reactive & Unplanned civil works required for modification of drainage (Deferred from FY 23/24 due to insufficient funding)	\$ 50,000				\$ 50,000
<b>Project Count</b>			<b>15</b>		<b>2024/25 Total Proposed Funding</b>	<b>\$ 2,397,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,397,600</b>

25/26	Soakwells	Improvement	Drainage Soakwell Installation Program	Reactive & Unplanned installation & Improvement of soakwells	\$ 50,000				\$ 50,000	
25/26	Pits & Pipes	Improvement	70 Hobbs Avenue, Dalkeith	Install new pits with new 300 RC pipe, replace existing undersize pits, replace undersize pipe from 300 RC to 450 RC raise crossovers and kerb	\$ 205,000				\$ 205,000	
25/26	Pits & Pipes	Improvement	121-123 Dalkeith Road, Dalkeith	Install new pits with new 300 RC pipe, replace existing undersize pits, raise crossovers and kerb	\$ 205,000				\$ 205,000	
25/26	Pits & Pipes	Improvement	200 Stubbs Terrace, Shenton Park	Install new pits with new 300 RC pipe, replace existing undersize pits, raise crossovers and kerb	\$ 72,000				\$ 72,000	
25/26	Civils	Improvement	Drainage Civil Works Program	Reactive & Unplanned civil works required for modification of drainage	\$ 50,000				\$ 50,000	
<b>Project Count</b>				<b>5</b>	<b>2025/26 Total Proposed Funding</b>		<b>\$ 582,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 582,000</b>
26/27	Soakwells	Improvement	Drainage Soakwell Installation Program	Reactive & Unplanned installation & Improvement of soakwells	\$ 50,000	\$ -			\$ 50,000	
26/27	Civils	Improvement	Drainage Civil Works Program	Reactive & Unplanned civil works required for modification of drainage	\$ 50,000	\$ -			\$ 50,000	
26/27	Pits & Pipes	Improvement	Pits & Pipes Improvement Program	Pits & Pipes Improvement Program (placeholder)	\$ 550,000	\$ -			\$ 550,000	
<b>Project Count</b>				<b>3</b>	<b>2026/27 Total Proposed Funding</b>		<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>
27/28	Soakwells	Improvement	Drainage Soakwell Installation Program	Reactive & Unplanned installation & Improvement of soakwells	\$ 50,000	\$ -			\$ 50,000	
27/28	Civils	Improvement	Drainage Civil Works Program	Reactive & Unplanned civil works required for modification of drainage	\$ 50,000	\$ -			\$ 50,000	
27/28	Pits & Pipes	Improvement	Pits & Pipes Improvement Program	Pits & Pipes Improvement Program (placeholder)	\$ 600,000	\$ -			\$ 600,000	
<b>Project Count</b>				<b>3</b>	<b>2027/28 Total Proposed Funding</b>		<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>
<b>Total Civil Infrastructure Proposed Program Funding</b>					<b>\$ 33,783,024</b>	<b>\$ 5,979,840</b>		<b>\$ 658,258</b>	<b>\$ 26,944,926</b>	

**Facilities and Asset Management**

**Building Construction Works Program**

Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)		
23/24	Comm. Blding - Major	Improvement	Administration - Council Chambers Refurbishment	Refurbishment of Council Chambers - Meeting Recording Standards	\$ 126,692			\$ 75,000	\$ 51,692		
23/24	Comm. Blding - Minor	Renewal	Air-Con Renewal Program	Reactive & Unplanned Air Conditioning Renewal	\$ 40,858				\$ 40,858		
23/24	Comm. Blding - Minor	Renewal	Flooring Renewal Program	Reactive & Unplanned Flooring Renewal	\$ 53,527			\$ 10,000	\$ 43,527		
23/24	Comm. Blding - Minor	Renewal	Painting Program	Reactive & Unplanned Painting works as required	\$ 58,595			\$ 14,000	\$ 44,595		
23/24	Comm. Blding - Major	Improvement	Allen Park Cottage - Stage One Improvement	Stage Two Improvement of Allen Park Cottage	\$ 95,608			\$ 75,465	\$ 20,143		
23/24	Comm. Blding - Major	Improvement	Tresillian Arts Centre	Fixtures & Fittings Renewal, Power Improvement	\$ 126,692				\$ 126,692		
23/24	Comm. Blding - Major	Renewal	PRCC Roof Renewal	Renewal of the Roof for PRCC	\$ 84,339			\$ 66,570	\$ 17,769		
<b>Project Count</b>					<b>4</b>	<b>2023/24 Total Proposed Funding</b>		<b>\$ 586,311</b>	<b>\$ -</b>	<b>\$ 241,035</b>	<b>\$ 345,276</b>
24/25	Comm. Blding - Major	Renewal	Roof Safety Anchor Program	Planned Installation of roof safety anchors across City buildings (Deferred from FY 23/24 due to insufficient funding)	\$ 10,000				\$ 10,000		
24/25	Comm. Blding - Major	Improvement	Tresillian Arts Centre	Fixtures & Fittings Renewal, Power Improvement (Partially deferred from FY 23/24 due to insufficient funding)	\$ 100,000				\$ 100,000		
24/25	Comm. Blding - Major	Renewal	David Cruickshank Reserve Greenkeepers Shed	Demolition of storage shed at Point Resolution (Deferred from FY 23/24 due to insufficient funding)	\$ 50,000				\$ 50,000		
24/25	Comm. Blding - Major	Renewal	Hackett Hall & Lawler Park Facilities	Structural Condition Assessment, Land Use Investigation, & Rationalisation Study (Deferred from FY 23/24 due to insufficient funding)	\$ 130,000				\$ 130,000		
24/25	Comm. Blding - Major	Renewal	Strickland Street Infant Health Centre	Renewal of window treatments, guttering, downpipes, waterproofing (Deferred from FY 23/24 due to insufficient funding)	\$ 50,000				\$ 50,000		
24/25	Comm. Blding - Major	Improvement	Allen Park Cottage - Stage Two Improvement	Stage Two Improvement of Allen Park Cottage (added as per Council Resolution and deferred from FY 23/24 due to insufficient funding)	\$ 600,000				\$ 600,000		
24/25	Comm. Blding - Major	Renewal	Allen Park Heritage Precinct	Stage 1 - Heritage Assessment & Primary Stakeholder Consultation	\$ 50,000				\$ 50,000		
24/25	Comm. Blding - Major	Renewal	Highview Park & Hollywood Tennis Club	Stage 1 - Land Use Investigation & Rationalisation Study	\$ 70,000				\$ 70,000		
24/25	Comm. Blding - Major	Renewal	Nedlands Library	Stage 1 - Land Use Investigation & Study	\$ 50,000				\$ 50,000		
24/25	Comm. Blding - Major	Renewal	Hollywood After School Activity Centre	Remediation works following building compliance & condition investigation	\$ 50,000				\$ 50,000		
24/25	Comm. Blding - Major	Renewal	Hollywood Bowling Club & Max Brown Pavilion	Remediation works following building compliance & condition investigation	\$ 100,000				\$ 100,000		
24/25	Comm. Blding - Major	Renewal	Shed Renewal Program	Renewal of poor condition sheds	\$ 50,000				\$ 50,000		
24/25	Comm. Blding - Minor	Renewal	Air-Con Renewal Program	Reactive & Unplanned Air Conditioning Renewal	\$ 32,250				\$ 32,250		
24/25	Comm. Blding - Minor	Renewal	Flooring Renewal Program	Reactive & Unplanned Flooring Renewal	\$ 32,250				\$ 32,250		
24/25	Comm. Blding - Minor	Renewal	Painting Program	Reactive & Unplanned Painting works as required	\$ 32,250				\$ 32,250		
<b>Project Count</b>					<b>15</b>	<b>2024/25 Total Proposed Funding</b>		<b>\$ 1,406,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,406,750</b>



25/26	Comm. Blding - Major	Renewal	Allen Park Heritage Precinct	Stage 2 - Concept Masterplan & Consultation	\$ 150,000				\$ 150,000	
25/26	Comm. Blding - Major	Renewal	Shed Renewal Program	Renewal of poor condition sheds	\$ 50,000				\$ 50,000	
25/26	Comm. Blding - Major	Renewal	Swanbourne Surf Life Saving Club	Fixtures & Fittings Renewal	\$ 150,000				\$ 150,000	
25/26	Comm. Blding - Minor	Renewal	Air-Con Renewal Program	Reactive & Unplanned Air Conditioning Renewal	\$ 32,250				\$ 32,250	
25/26	Comm. Blding - Minor	Renewal	Flooring Renewal Program	Reactive & Unplanned Flooring Renewal	\$ 32,250				\$ 32,250	
25/26	Comm. Blding - Minor	Renewal	Painting Program	Reactive & Unplanned Painting works as required	\$ 32,250				\$ 32,250	
25/26	Comm. Blding - Minor	Improvement	Roof Safety Anchor Program	Planned Installation of roof safety anchors across City buildings	\$ 10,000				\$ 10,000	
<b>Project Count</b>				<b>7</b>	<b>2025/26 Total Proposed Funding</b>		<b>\$ 456,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 456,750</b>
26/27	Comm. Blding - Major	Renewal	Shed Renewal Program	Renewal of poor condition sheds	\$ 50,000				\$ 50,000	
26/27	Comm. Blding - Minor	Renewal	Air-Con Renewal Program	Reactive & Unplanned Air Conditioning Renewal	\$ 32,250				\$ 32,250	
26/27	Comm. Blding - Minor	Renewal	Flooring Renewal Program	Reactive & Unplanned Flooring Renewal	\$ 32,250				\$ 32,250	
26/27	Comm. Blding - Minor	Renewal	Painting Program	Reactive & Unplanned Painting works as required	\$ 32,250				\$ 32,250	
26/27	Comm. Blding - Minor	Improvement	Roof Safety Anchor Program	Planned Installation of roof safety anchors across City buildings	\$ 10,000				\$ 10,000	
26/27	Comm. Blding - Major	Renewal	Allen Park Heritage Precinct	Detailed Design	\$ 300,000				\$ 300,000	
<b>Project Count</b>				<b>6</b>	<b>2026/27 Total Proposed Funding</b>		<b>\$ 456,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 456,750</b>
27/28	Comm. Blding - Major	Renewal	Shed Renewal Program	Renewal of poor condition sheds	\$ 50,000				\$ 50,000	
27/28	Comm. Blding - Minor	Renewal	Air-Con Renewal Program	Reactive & Unplanned Air Conditioning Renewal	\$ 32,250				\$ 32,250	
27/28	Comm. Blding - Minor	Renewal	Flooring Renewal Program	Reactive & Unplanned Flooring Renewal	\$ 32,250				\$ 32,250	
27/28	Comm. Blding - Minor	Renewal	Painting Program	Reactive & Unplanned Painting works as required	\$ 32,250				\$ 32,250	
27/28	Comm. Blding - Minor	Improvement	Roof Safety Anchor Program	Planned Installation of roof safety anchors across City buildings	\$ 10,000				\$ 10,000	
27/28	Comm. Blding - Major	Renewal	Allen Park Heritage Precinct	Construction Stage One	\$ 2,000,000				\$ 2,000,000	
<b>Project Count</b>				<b>6</b>	<b>2027/28 Total Proposed Funding</b>		<b>\$ 2,156,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,156,750</b>

Strategic Asset Management									
Financial Year	Sub-Program	Type	Project Title	Description	Total Required Funding (2023/24 Includes Overhead Provision)	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding (2023/24 Includes Overhead Provision)
23/24	Asset Management	Renewal	Strategic Asset Management Consultancy	Provisional - Investigation, Testing & Design of Future Projects	\$ 285,000			\$ 135,000	\$ 150,000
23/24	Urban Forest	Improvement	Urban Forest Strategy	Urban Forest Strategy	\$ 190,038			\$ 150,000	\$ 40,038
<b>Project Count</b>				<b>1</b>	<b>2023/24 Total Proposed Funding</b>	<b>\$ 475,038</b>	<b>\$ -</b>	<b>\$ 285,000</b>	<b>\$ 190,038</b>
24/25	Waste	Improvement	Waste Management - recycling stations (Waratah Ave)	Purchase & installation of waste recycling stations for Waratah Avenue precinct (Deferred from FY 23/24 due to insufficient funding)	\$ 50,000				\$ 50,000
24/25	Asset Management	Renewal	Strategic Asset Management Consultancy	Provisional - Investigation, Testing & Design of Future Projects	\$ 285,000				\$ 285,000
24/25	Overheads	TBC	Provision for Overheads to be allocated	Provision for overheads to be allocated to capital projects in the 2024/25 financial year.	\$ 1,496,500				\$ 1,496,500
<b>Project Count</b>				<b>1</b>	<b>2024/25 Total Proposed Funding</b>	<b>\$ 285,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 285,000</b>
25/26	Asset Management	Renewal	Strategic Asset Management Consultancy	Provisional - Investigation, Testing & Design of Future Projects	\$ 285,000				\$ 285,000
25/26	Overheads	TBC	Provision for Overheads to be allocated	Provision for overheads to be allocated to capital projects in the 2025/26 financial year.	\$ 1,533,913				\$ 1,533,913
<b>Project Count</b>				<b>1</b>	<b>2025/26 Total Proposed Funding</b>	<b>\$ 285,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 285,000</b>
26/27	Asset Management	Renewal	Strategic Asset Management Consultancy	Provisional - Investigation, Testing & Design of Future Projects	\$ 285,000	\$ -			\$ 285,000
26/27	Overheads	TBC	Provision for Overheads to be allocated	Provision for overheads to be allocated to capital projects in the 2026/27 financial year.	\$ 1,572,260				
<b>Project Count</b>				<b>1</b>	<b>2026/27 Total Proposed Funding</b>	<b>\$ 285,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 285,000</b>
27/28	Asset Management	Renewal	Strategic Asset Management Consultancy	Provisional - Investigation, Testing & Design of Future Projects	\$ 285,000	\$ -			\$ 285,000
27/28	Overheads	TBC	Provision for Overheads to be allocated	Provision for overheads to be allocated to capital projects in the 2027/28 financial year.	\$ 1,611,567				
<b>Project Count</b>				<b>1</b>	<b>2027/28 Total Proposed Funding</b>	<b>\$ 285,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 285,000</b>
<b>Total Assets Improvement Program</b>					<b>\$ 6,678,349</b>	<b>\$ -</b>		<b>\$ 526,035</b>	<b>\$ 6,152,314</b>

	Direct Costs Funding	External Grant Funding	External Grant Funding Source	Other Municipal (reserve, carry forward)	Municipal Funding
23/24 Total Renewal Works	\$ 4,921,091.00	\$ 638,733.00		\$ 845,228.00	\$ 3,437,130.00
23/24 Total Improvement Works	\$ 1,626,626.00	\$ 346,000.00		\$ 640,465.00	\$ 640,161.00
23/24 Ancillary items	\$ -	\$ -		\$ -	\$ -
<b>23/24 Total Capital Program (Recommended)</b>	<b>\$ 6,547,717.00</b>	<b>\$ 984,733.00</b>		<b>\$ 1,485,693.00</b>	<b>\$ 4,077,291.00</b>
<b>23/24 Total Capital Program (Previous)</b>	<b>\$ 7,173,520.00</b>	<b>\$ 921,596.00</b>			<b>\$ 6,251,924.00</b>
24/25 Total Renewal Works	\$ 6,600,291.00	\$ 1,496,907.00		\$ -	\$ 5,103,384.00
24/25 Total Improvement Works	\$ 6,271,800.00	\$ 1,626,880.00		\$ -	\$ 4,644,920.00
24/25 Ancillary items	\$ 1,496,500.00	\$ -		\$ -	\$ 1,496,500.00
<b>24/25 Total Capital Program (Recommended)</b>	<b>\$ 14,368,591.00</b>	<b>\$ 3,123,787.00</b>		<b>\$ -</b>	<b>\$ 11,244,804.00</b>
<b>24/25 Total Capital Program (Previous)</b>	<b>\$ 8,563,900.00</b>	<b>\$ 2,089,985.00</b>			<b>\$ 6,473,915.00</b>
25/26 Total Renewal Works	\$ 4,139,805.00	\$ 325,000.00		\$ -	\$ 3,814,805.00
25/26 Total Improvement Works	\$ 2,072,340.00	\$ 221,000.00		\$ -	\$ 1,851,340.00
25/26 Ancillary items	\$ 1,533,912.50	\$ -		\$ -	\$ 1,533,912.50
<b>25/26 Total Capital Program (Recommended)</b>	<b>\$ 7,746,057.50</b>	<b>\$ 546,000.00</b>		<b>\$ -</b>	<b>\$ 7,200,057.50</b>
<b>25/26 Total Capital Program (Previous)</b>	<b>\$ 7,379,635.00</b>	<b>\$ 526,000.00</b>			<b>\$ 6,853,635.00</b>
26/27 Total Renewal Works	\$ 7,104,140.00	\$ -		\$ -	\$ 7,104,140.00
26/27 Total Improvement Works	\$ 4,275,000.00	\$ 1,500,000.00		\$ -	\$ 2,775,000.00
26/27 Ancillary items	\$ 1,572,260.31	\$ -		\$ -	\$ -
<b>26/27 Total Capital Program (Recommended)</b>	<b>\$ 12,951,400.31</b>	<b>\$ 1,500,000.00</b>		<b>\$ -</b>	<b>\$ 9,879,140.00</b>
<b>26/27 Total Capital Program (Previous)</b>					
27/28 Total Renewal Works	\$ 7,631,750.00	\$ -		\$ -	\$ 7,631,750.00
27/28 Total Improvement Works	\$ 2,715,000.00	\$ -		\$ -	\$ 2,715,000.00
27/28 Ancillary items	\$ 1,611,566.82	\$ -		\$ -	\$ -
<b>27/28 Total Capital Program (Recommended)</b>	<b>\$ 11,958,316.82</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 10,346,750.00</b>
<b>27/28 Total Capital Program (Previous)</b>					

## **9. Declaration of Closure**

There being no further business, the Presiding Member declared the meeting closed at 7.03 pm.