



**Corporate Business Plan 2025/26 – 2028/29**

**Our Plan for the Future**

**City of Nedlands | Council Plan 2023–33**



City of Nedlands

**Adopted 11 February 2026**



## **Acknowledgement of Country**

The City of Nedlands acknowledges the traditional custodians of this land, the Whadjuk people of the Noongar Nation, and pay our respects to culture and Elders, past and present.

The City of Nedlands also values the contributions made to the community over the years by people of diverse backgrounds and cultures, including those who have served and sacrificed.

### Document Control

Version	Status	Reviewed/ Approved	Issue Date
1	Adopted	Council	11 February 2026
2	Final	Interim CEO	4 March 2026

*(1) Capital programs corrected to reflect the adopted budget 2025/26 (pages 19, 27 and 42).*

#### Note:

The Corporate Business Plan 2025/26 – 2028/29 was not reviewed prior to the start of the 2025/26 financial year. In 2026/27 and forward, the Corporate Business Plan will be reviewed and adopted together with the City's Annual Budget and the process will be outlined at the start of the document.

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# Introduction

Our Plan for the Future, the City of Nedlands Council Plan 2023-33, was informed by community engagement, and adopted by a majority of Council on 28 November 2023\*. The Council Plan includes the Strategic Community Plan (SCP) and Corporate Business Plan (CBP), illustrated in the diagram below.

The Local Government Act 1995 requires local governments to not only ‘plan for the future’, but also regularly review their plans, and complete a major review of their SCP at least every four years and to review their CBP every year.

The Strategic Community Plan remains in compliance with the review period, is outlined in the first part of this document, and describes the City’s 10-year, aspirational vision, outcomes and objectives.

The second part, the Corporate Business Plan 2025/26 – 2028/29 (CBP), meets the requirement for the 2025/26 annual review, and addresses the regulated content requirements. The CBP 2025/26:

- is set out consistently with the City’s SCP vision, outcomes and objectives.
- outlines the City’s service commitments and priority actions for 2025/26 – 2028/29 and
- reflects the resources allocated to deliver these in the 2025/26 year\*\*.

Diagram 1: Council Plan for the Future



\* See minutes of the Ordinary Council Meeting 28 November 2023 and City of Nedlands Council Plan 2023-33 on the City’s website.

\*\* The resources allocated to CBP services and actions are aligned to the adopted Budget 2025/26, and whilst it is anticipated that these services and actions will be resourced across the following three years of the Plan, the City’s Long-Term Financial Plan and other resourcing plans are not current; this will be addressed as part of the next cycle of integrated planning, for 2026/27 forward (see page 39).



## **Strategic Community Plan 2023–33**

## Our Purpose and Values

### Purpose

The City of Nedlands exists to meet the needs of current and future generations through an integration of environmental protection, social advancement and economic prosperity.

### Values

**Partnership** We work together for the benefits of the community.

**Fairness** We provide consistent, fair and unbiased treatment for the whole community.

**Accountability** We conduct our business and all our services in an open, transparent and financially responsible manner.

### Roles

**Lead** We lead strategic planning to create and achieve a shared vision for the future.

**Advocate** We are a voice for the local community on contemporary issues.

**Facilitate** We enable service delivery through partnerships, funding and other support.

**Provide** We provide infrastructure, services and events to meet local needs.

**Educate** We deliver public education programs for improved sustainability and wellbeing.

**Regulate** We regulate compliance with legislation, regulations, local laws and policies.

## Our 10-year vision

### Sustainable and responsible for a bright future

#### PEOPLE

We are a harmonious, inclusive, and healthy community where people enjoy living through different ages and life-stages.

#### PLANET

We live sustainably within the natural environment, clean and green, with a healthy, growing urban forest.

#### PLACE

We are growing and developing responsibly to enhance our lifestyle, unique heritage and character, and beautiful parks and gardens.

#### PROSPERITY

We are a smart, connected community with access to quality life-long learning opportunities and vibrant town centres.

#### PERFORMANCE

We have collaborative leadership, working with the community and key stakeholders to strengthen overall quality of life.

## Outcomes

### People

We are a harmonious, inclusive, and healthy community where people enjoy living through different ages and life-stages.

1. Art, culture and heritage are valued and celebrated.
2. A healthy, active and safe community.
3. A caring and supportive community for all ages and abilities.

### Planet

We live sustainably within the natural environment, clean and green, with a healthy, growing urban forest.

4. Healthy and sustainable ecosystems.
5. Climate resilience.

### Place

We are growing and developing responsibly to enhance our lifestyle, unique heritage and character, and beautiful parks and gardens.

6. Sustainable population growth with responsible urban planning.
7. Attractive and welcoming places.
8. A city that is easy to get around safely and sustainably.

### Prosperity

We are a smart, connected community with access to quality life-long learning opportunities and vibrant town centres.

9. A vibrant local economy.
10. Active participation in education and lifelong learning.

### Performance

We have collaborative leadership, working with the community and key stakeholders to strengthen overall quality of life.

11. Effective leadership and governance.
12. A happy, well-informed and engaged community.



## **Corporate Business Plan 2025/26 – 2028/29**

# Our Services

## People

- Community Programs & Events
- Tresillian Arts Centre
- Community Development
- Environmental Health
- Sport & Recreation
- Volunteer Services
- Ranger Services
- Youth Development
- Positive Ageing

## Place

- Strategic Urban Planning
- Statutory Urban Planning
- Building Assessment Services
- Development Compliance
- Swimming Pools Inspections
- Asset Management
- Building Maintenance
- Parks Services
- Transport & Development
- Civil Maintenance
- City Projects & Programs

## Prosperity

- Strategic Urban Planning
- Library Services

## Planet

- Environmental Conservation
- Arboriculture
- Waste Minimisation
- Sustainability

## Performance

- Members of Council Services
- Executive Leadership Services
- Governance & Legal
- Strategic Planning & Performance
- Human Resources
- Financial Services
- Land & Property
- Digital & Information Services
- Information & Records Management
- Fleet Management
- Corporate Communications
- Customer Services

## Our Services, Plans and Actions

### People

We are a harmonious, inclusive, and healthy community where people enjoy living through different ages and life-stages.

Outcomes	Objectives
Art, culture and heritage are valued and celebrated.	1.1 Grow participation in the arts, cultural activities, and community events.
	1.2 Recognise and celebrate local First Nations peoples, places and stories.
	1.3 Preserve and showcase local history and heritage.
A healthy, active and safe community.	2.1 Facilitate community health and wellbeing.
	2.2 Grow participation in sport and recreation activities.
	2.3 Grow participation in volunteering.
	2.4 Encourage the responsible ownership of pets.
	2.5 Provide safe community spaces.
A caring and supportive community for all ages and abilities.	3.1 Support the health and wellbeing of families and children.
	3.2 Support young people to flourish.
	3.3 Support people to age safely, happily, with dignity and respect.
	3.4 Advance opportunities, Community participation and quality of life for people with disability.

Guiding Council Strategies and Plans	Year
Disability Access and Inclusion Plan (2023 – 2028)	2023
REFLECT - Reconciliation Action Plan (July 2025 – September 2026)	2025
Public Health Plan 2024-28	2024
Public Art Strategy 2025 - 35	2025

Service Areas, Sub-Services and Actions	Objectives
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S1.1 Community Programs & Events	1.1
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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.

- Community Programs
- External Event Approvals
- Community Grants
- Citizenship Services
- Community Events
- Civic Events

S1.1 Net Direct Cost 25/26 (\$)	FTE						
<table border="1"> <thead> <tr> <th>Operating Income</th> <th>Operating Expenses</th> <th>Net Service Cost</th> </tr> </thead> <tbody> <tr> <td>0</td> <td>287,504</td> <td>287,504</td> </tr> </tbody> </table>	Operating Income	Operating Expenses	Net Service Cost	0	287,504	287,504	2.80
Operating Income	Operating Expenses	Net Service Cost					
0	287,504	287,504					

S1.1 Actions	25/26	26/27	27/28	28/29
1.1.2* Review and deliver a City Events Program to activate the foreshore and local parks, with a range of family friendly, inclusive activities and events.	✓	✓	✓	✓

S1.2 Tresillian Arts Centre	1.1
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Community Art Centre that brings people together and contributes to community wellbeing through participation in the arts.

- Artist Studio and Café Tenancies
- Exhibitions
- Courses

S1.2 Net Direct Cost 25/26 (\$)	FTE						
<table border="1"> <thead> <tr> <th>Operating Income</th> <th>Operating Expenses</th> <th>Net Service Cost</th> </tr> </thead> <tbody> <tr> <td>(792,000)</td> <td>776,440</td> <td>(15,560)</td> </tr> </tbody> </table>	Operating Income	Operating Expenses	Net Service Cost	(792,000)	776,440	(15,560)	2.96 (includes 0.50 Casual FTE)
Operating Income	Operating Expenses	Net Service Cost					
(792,000)	776,440	(15,560)					

\* Note: the first part of the Action no. (1.1) reflects the primary objective the Action supports.

### S1.3 Community Development

1.1, 1.2, 1.3, 3.4

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.

- Disability Access & Inclusion
- Reconciliation
- Public Art

#### S1.3 Net Direct Cost 25/26 (\$)

FTE

Operating Income (251,850)	Operating Expenses 509,318	Net Service Cost 257,468		1.80 (includes Manager, 1.00 FTE)
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S1.3	Actions	25/26	26/27	27/28	28/29
3.4.1	Review and update the Disability Access and Inclusion Plan.	✓	✓	✓	✓
1.2.1	Develop and implement a Reconciliation Action Plan (RAP), in accordance with Reconciliation Australia's RAP Framework.	✓	✓	✓	✓
1.1.1	Review the Public Art Strategy.		✓		✓
1.3.2	Complete a Museum Feasibility Study to recognise viable locations to preserve and promote local history and heritage.		✓	✓	
1.3.3	Investigate and cost options for a Heritage Circuit to raise awareness of local history and heritage. Consider opportunities to collaborate with the Historical Society and neighbouring councils.		✓	✓	

### S1.4 Environmental Health

2.1

Protect the general public from natural and built environmental risk factors that affect their health and well-being. Foster public health by performing functions and undertaking tasks in line with statutory requirements and City strategic directions.

- Food Businesses
- Personal Appearance Establishments
- Mosquito & Rodent Control
- Public Health Planning
- Public Building
- Local Laws - Trading in Public Places, Health Assessment
- Aquatic Facilities
- Event Assessment and Approval
- Public and Environmental Protection
- Recreational Water Quality

#### S1.4 Net Direct Cost 25/26 (\$)

FTE

Operating Income (98,328)	Operating Expenses 867,584	Net Service Cost 769,256		6.00 (includes Manager, 1.00 FTE)
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S1.4	Actions	25/26	26/27	27/28	28/29
2.1.1	Review the Public Health Plan.	✓	✓	✓	✓

**S1.5 Sport & Recreation** 2.2

Provides point-of-contact for the City's sporting clubs, enables the City's 34 sporting clubs' orderly use City facilities and secures grant funding for the upgrade of sporting facilities.

- Community Sport & Recreation Facilities Fund
- Reserve Bookings  
○ Facility Usage
- Sports Club Liaison

S1.5 Net Direct Cost 25/26 (\$)				FTE
Operating Income	Operating Expenses	Net Service Cost		1.00
0	179,011	179,011		

S1.5 Actions	25/26	26/27	27/28	28/29
2.2.1 Develop the Strategic Active Sports Facilities Plan.	✓			
2.2.3 Support club plans to upgrade existing sporting facilities to provide appropriate change room facilities for all genders.		✓	✓	
2.2.3 Support the Claremont Junior Football Club to apply for State funding to upgrade reserve floodlighting at College Park.	✓			
2.2.5 Finalise options to upgrade reserve floodlighting at David Cruickshank Reserve.	✓			
2.2.6 Review investigation and report, regarding suitable sites in Mt Claremont for mountain bike trails, following the completion of the Mount Claremont Master Plan.		✓		

**S 1.6 Volunteer Services** 2.3

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.

- Volunteer Services
- Volunteer Appreciation Event

S1.6 Net Direct Cost 25/26 (\$)				FTE
Operating Income	Operating Expenses	Net Service Cost		1.00
0	96,541	96,541		(0.60 for S1.6 and 0.40 for S1.9)

S1.6 Actions	25/26	26/27	27/28	28/29
2.3.1 Advertise volunteer opportunities across a broader range of communication channels and platforms.	✓	✓	✓	✓
2.3.2 Provide an annual volunteer appreciation celebration.	✓	✓	✓	✓

<b>S1.6 Actions</b>	25/26	26/27	27/28	28/29
2.3.3 Complete a review of the City's volunteer programs to ensure a holistic approach to the volunteer services provided by the City.	✓	✓		

**S1.7 Ranger Services** 2.4, 2.5, 8.4

Provide a vital role in maintaining community safety, amenity and compliance by offering information and advice on State and Local Laws and other relevant legislation to residents and visitors, and where appropriate take enforcement action with relation to these laws.

- Local Law (Various) Compliance
- Emergency Management (Prevention, Preparedness, Response and Recovery)
- Animal Management & Control
- Parking Compliance

<b>S1.7 Net Direct Cost 25/26 (\$)</b>			<b>FTE</b>
Operating Income (603,700)	Operating Expenses 919,951	Net Service Cost 316,251	6.00

<b>S1.7 Actions</b>	25/26	26/27	27/28	28/29
2.5.5 Develop a Closed-Circuit Television Strategy.		✓		
2.4.1 Develop a community engagement program to encourage responsible pet ownership, with consideration for new legislation in the Cat Local Law.	✓	✓	✓	✓
2.4.3 Review and improve the process for raising and addressing animal complaints, mediating disputes, and enforcing regulations.	✓	✓		
2.5.1 Provide a campaign to improve community awareness of safety and security initiatives.	✓	✓	✓	✓
7.2.6 Partner with the Metropolitan Cemeteries Board to investigate ways to improve amenities and safety around Karrakatta Cemetery, with consideration for security, parking, verges, lighting and visual screening planting.	✓	✓	✓	✓

**S1.8 Youth Development** 3.1, 3.2

Provide events, activities and grants that connect local children, young people and their families with their local community.

- Youth Events & Activities
- School Pools Subsidy
- School Holiday Programs
- Youth Grants

<b>S1.8 Net Direct Cost 25/26 (\$)</b>				<b>FTE</b>
Operating Income	Operating Expenses	Net Service Cost		0.00
0	40,128	40,128		(S4.1-Librarian-Young People Services)

<b>S1.8 Actions</b>		25/26	26/27	27/28	28/29
3.1.1	Map existing facilities, services, events and activities for children aged 0-14 years, identify local needs and gaps, to inform recommendations for projects and the annual program of events and activities and projects.	✓	✓	✓	✓
3.2.1	Map existing facilities, services, events, activities and volunteer opportunities for young people aged 15-24 years, identify local needs and gaps, to identify local needs and gaps, to inform recommendations for projects and the annual program of events and activities.	✓	✓	✓	✓

<b>S1.9 Positive Ageing</b>	<b>3.3</b>
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Provide a Positive Ageing program to support seniors 55+ in the City of Nedlands through the Affinity Club and Connected Seniors program. The program provides events and information sessions for all Nedlands' seniors and liaises with other agencies, Not For Profits' and Government departments.

- Positive Ageing Calendar of Events
- Seniors Shopping Bus Service

<b>S1.9 Net Direct Cost 25/26 (\$)</b>				<b>FTE</b>
Operating Income	Operating Expenses	Net Service Cost		
(5,000)	3,981	(1,019)		(0.40 FTE from S1.6)

## Planet

We live sustainably within the natural environment, clean and green, with a healthy, growing urban forest.

Outcomes	Objectives
Healthy and sustainable ecosystems.	4.1 Conserve, restore and enhance local biodiversity and natural assets, including the river foreshore, coastline and remnant bushland.
	4.2 Grow the urban forest.
Climate resilience.	5.1 Encourage the adoption of sustainable practices to work towards zero waste and being carbon neutral.
	5.2 Strengthen adaptive capacity to climate-related hazards and natural disasters.

Guiding Council Strategies and Plans	Year
Urban Forest Strategy 2025-2045	2025
Foreshore Management Plan	2025
Waste Plan	2020

Service Areas, Sub-Services and Actions	Objectives
<b>S2.1 Environmental Conservation</b>	4.1, 4.2, 5.2

Conserve the natural environment and protect and enhance biodiversity within the City.

- |                                 |                             |                                  |
|---------------------------------|-----------------------------|----------------------------------|
| ○ Bushland Management           | ○ Bush Fire Risk Management | ○ Water Conservation             |
| ○ Community Engagement & Events | ○ Feral Animal Management   | ○ Energy & Greenhouse Management |
| ○ Volunteer Programs            |                             |                                  |

S2.1 Net Direct Cost 25/26 (\$)			FTE
Operating Income (16,353)	Operating Expenses 820,548	Net Service Cost 804,195	1.00

<b>S2.1</b>	<b>Actions</b>	25/26	26/27	27/28	28/29
7.2.3	Review the Foreshore Management Plan.			✓	
4.1.1	Develop the Coastal Hazard Risk Management & Adaption Plan.		✓	✓	
4.1.2	Review and update the City Greenway Policy.	✓	✓		
4.1.3	Review and update bushland management plans for Shenton Bushland, Hollywood Reserve, Birdwood Parade, Point Resolution, Mt Claremont, and Allen Park.	✓	✓		

## **S2.2 Arboriculture** 4.1, 4.2, 5.2

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.

- Tree Maintenance Services
- Tree Planting Services
- Tree Watering Services

<b>S2.2 Net Direct Cost 25/26 (\$)</b>			<b>FTE</b>
Operating Income	Operating Expenses	Net Service Cost	5.00
0	1,262,765	1,262,765	

<b>S2.2</b>	<b>Actions</b>	25/26	26/27	27/28	28/29
4.2.1	Review and update the Urban Forest Strategy.	✓			
4.2.2	Implement the Tree Planting Program.	✓	✓	✓	✓

## **S2.3 Waste Minimisation** 5.1

Meets regulatory responsibilities to manage waste in a way that delivers positive environmental, economic, and social outcomes and achieves the targets in the State Waste Strategy and the City's Waste Plan and includes:

- the collection of all residential waste
- offers a commercial waste management program;
- delivers a clean and tidy City, utilising contemporary technologies, and allowing businesses to operate unhindered;
- proactively removes graffiti from public realm assets.

- Residential & Commercial Waste Collection
- Public Bin Management  
 Waste Education
- Graffiti Removal

<b>S2.3 Net Direct Cost 25/26 (\$)</b>				<b>FTE</b>
Operating Income	Operating Expenses	Net Service Cost*		2.00
(5,057,905)	4,085,320	(972,585)		

\* Note if any surplus service charges for 25/26, they will be transferred to reserves.

<b>S2.3 Actions</b>		25/26	26/27	27/28	28/29
5.1.4	Assess and implement a new contract for improved bulk waste collection services.			✓	
5.1.5	Review the Waste Plan.		✓		

<b>S2.4 Sustainability</b>	<b>4.1, 4.2, 5.2</b>
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No dedicated FTE or resources for 2025/26, complete a service area review.

<b>S2.4 Net Direct Cost 25/26 (\$)</b>				<b>FTE</b>
Operating Income	Operating Expenses	Net Service Cost		0.00
0	9,593	9,593		

<b>S2.4 Actions</b>		25/26	26/27	27/28	28/29
5.1.6	Investigate the feasibility of providing a sustainability service, assess purpose, scope and resourcing requirements for start in 2026/27.	✓	✓		
5.1.1	Prepare a Sustainability Strategy to guide the City's adoption of sustainable practices, improve community awareness and adoption of sustainable practices, and report on progress against key performance indicators via a Sustainability Dashboard Report. (3.1 Strategic Urban Planning)		✓	✓	

<b>Capital Program</b>	<b>25/26 (\$)</b>	<b>26/27</b>	<b>27/28</b>	<b>28/29</b>
Natural Environment*	151,799	✓	✓	✓

\* \$ changed to reflect the adopted Budget 2025/26 and correct the draft tabled at OCM on 11 February 2026.

## Place

We are growing and developing responsibly to enhance our lifestyle, unique heritage and character, and beautiful parks and gardens.

Outcomes	Objectives
Sustainable population growth with responsible urban planning.	6.1 Responsible planning and development to enhance liveability and the area's unique character.
Attractive and welcoming places.	7.1 Provide quality community buildings, halls and toilets.
	7.2 Enhance playgrounds, parks and reserves.
	7.3 Provide beautiful, well-maintained streetscapes.
A city that is easy to get around safely and sustainably.	8.1 Encourage more people to walk, ride or use other forms of active transport.
	8.2 Encourage greater use of public and shared transport.
	8.3 Deliver an efficient, safe and sustainable road network.
	8.4 Effectively manage parking supply and affordability.

Guiding Council Strategies and Plans	Year
Asset Management Strategy and Plans	See page 39
Local Planning Strategy (under review)	2017
Local Planning Scheme	2023
Nedlands Stirling Highway Activity Corridor Strategy	2024
Public Open Space Strategy: Nedlands and Dalkeith	2024
Integrated Transport Strategy	2024

Service Areas, Sub-Services and Actions	Objectives
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<b>S3.1 Strategic Urban Planning</b>	<b>6.1</b>
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Deliver holistic, integrated city-wide strategies, plans and policies, that set the direction for the sustainable growth of the City of Nedlands including land use, environmental sustainability, community infrastructure, and economic and cultural heritage outcomes. Ensure integration across all tiers of government and the private sector including management of government relations relating to the planning and development of the city.

- |                              |  |                     |
|------------------------------|--|---------------------|
| ○ Planning Strategy & Scheme | ○ Urban Planning Policy<br>○ Precinct Planning | ○ Heritage Planning |
|------------------------------|--|---------------------|

S3.1 Net Direct Cost 25/26 (\$)			FTE
Operating Income	Operating Expenses	Net Service Cost	3.00
0	587,039	587,039	

S3.1	Actions	25/26	26/27	27/28	28/29
1.3.1	Update the Local Heritage Survey and Heritage list.	✓	✓		
2.2.2	Prepare the Highview Park Masterplan.			✓	✓
6.1.1	Review the Local Planning Strategy and Local Planning Scheme in collaboration with the community and State Government to agree on an approach for responsible and sustainable development that meets local community needs.	✓	✓	✓	
6.1.2	Progress Scheme Amendment 13 - Stirling Highway and related policies to introduce limits on building heights.	✓			
6.1.3	Review the City's Local Planning Policy 3.1 - Sustainability Policy (Residential).	✓			
6.1.4	Prepare the Mt Claremont Masterplan.	✓			
6.1.7	Prepare a Developer Contribution Plan and Local Planning Policy to upgrade the City's numerous laneways and guide development adjacent to the laneways.	✓	✓		
7.2.1	Implement the preferred developer contribution model (cash in-lieu of land for public open spaces).		✓	✓	✓
7.2.2	Undertake a review of public open space requirements to meet current and future needs.	✓	✓		
7.2.5	Prepare a Concept Plan for the Loreto Primary School site with consideration for the community's aspirations.		✓	✓	

### S3.2 Statutory Urban Planning

6.1

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.

- Design Review Panel Administration
- Subdivision Application Assessment and Clearance
- Statutory Policy Formulation
- Liquor Licensing Application Assessment
- Development Assessment
- Development Compliance

#### S3.2 Net Direct Cost 25/26 (\$)

FTE

Operating Income (570,500)	Operating Expenses 1,092,554	Net Service Cost 522,054		6.50 (Includes Manager, 1.00 FTE and 0.50 Casual FTE)
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S3.2	Actions	25/26	26/27	27/28	28/29
6.1.6	Complete a customer experience review to improve the planning and building approval process through to building completion, for all stakeholders.	✓	✓		

### S3.3 Building Assessment Services

6.1

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. Provide sharing and provision of resource cover to other LGA building departments.

- Shared Services with other Local Governments
- Building Application Assessment

#### S3.3 Net Direct Cost 25/26 (\$)

FTE

Operating Income (1,262,310)	Operating Expenses 307,065	Net Service Cost (955,245)		2.00
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### S3.4 Development Compliance

6.1

Provide an effective, efficient and customer friendly compliance service to the community relating to development sites. Timely assessment and inputs to management plans and permits. Undertake investigations and resolution of development compliance matters.

**S3.4 Development Compliance** 6.1

- Construction Management Plans (CMP), Demolition Management Plans (DMP), Verge and Thoroughfare Permits (VMP)
- Conduct Inspections to ensure compliance with the issued CMP/DMP/VMP.
- Respond to enquiries and complaints

**S3.4 Net Direct Cost 25/26 (\$)** **FTE**

Operating Income*	Operating Expenses	Net Service Cost		3.67
0	271,905	271,905		

\* Verge Permit income (185,860) is included in the income for Building Assessment Services; this will be corrected in future.

**S3.5 Swimming Pool Safety** 6.1

Undertake inspections of private swimming pool safety barriers in accordance with legislative requirements and prescribed timeframes. This function supports community safety by ensuring barriers meet regulatory standards, thereby reducing the risk of drowning incidents - particularly among young children - and contributing to the City's broader public health and wellbeing objectives.

- Shared Services with other Local Governments
- Pool Safety Regulation Advice and Education
- Pool Compliance and Monitoring
- Swimming Pools Inspections

**S3.5 Net Direct Cost 25/26 (\$)** **FTE**

Operating Income	Operating Expenses	Net Service Cost		3.41
0	314,686	314,686		(Includes 1.00 Casual FTE)

\* Swimming Pool Inspection Fees (246,830) is included in the income for Building Assessment Services; this will be corrected in future.

**S3.6 Asset Management** 7.1-7.3, 8.1-8.4

Proactively plan to manage roads, drainage, parks, footpaths, building and bus shelter assets, to maximise community value, service utility and ensure that remedial and maintenance interventions deliver best value outcomes to our community.

- Asset Management
- Capital Works Project Planning
- Capital Works Project Budgeting

**S3.6 Net Direct Cost 25/26 (\$)** **FTE**

Operating Income	Operating Expenses	Net Service Cost		5.00
0	1,019,497	1,019,497		(Includes Manager, 1.00 FTE)

<b>S3.6</b>	<b>Actions</b>	25/26	26/27	27/28	28/29
5.2.1	Develop a Stormwater Management Strategy and Plan.		✓		
	Develop and review the Asset Management Strategy and Plans as per the schedule set out on page 38.	✓	✓	✓	✓

### **S3.7 Building Maintenance**

7.1

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.

- Building Capital Works Projects
- Building Maintenance
- Building Security

<b>S3.7</b>	<b>Net Direct Cost 25/26 (\$)</b>	<b>FTE</b>
Operating Income	Operating Expenses*	Net Service Cost
0	1,829,045	1,829,045
		4.00

\* Excludes depreciation 1,429,419

<b>S3.7</b>	<b>Actions</b>	25/26	26/27	27/28	28/29
3.4.2	Identify opportunities to improve universal access to Council facilities and reserves (i.e. self-opening doors, ramps, sealing footpaths and accessways, parking, beach and river access etc) and include specific actions when reviewing the Disability Access and Inclusion Plan and Capital Works Program.	✓	✓	✓	✓
7.1.2	Develop a business case for the future operations of the buildings in the Lawler Park Precinct with consideration for sport, performing arts and culture, and community meeting space.			✓	
7.1.3	Investigate demand for new and upgraded public toilets in priority locations (i.e. Charles Court Reserve and Swanbourne Beach).			✓	

### **S3.8 Parks Services**

7.2, 7.3, 4.2, 5.2

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.

- Turf Services
- Irrigation Services
- Groundwater Monitoring
- Landscape Services

<b>S3.8 Net Direct Cost 25/26 (\$)</b>				<b>FTE</b>
Operating Income	Operating Expenses*	Net Service Cost		16.50
(101,250)	3,775,326	3,674,076		

\* Excludes depreciation 1,605,521

<b>S3.8</b>	<b>Actions</b>	25/26	26/27	27/28	28/29
5.1.3	Improve water management practices and strive to achieve Platinum Waterwise Status.	✓	✓	✓	✓
7.2.4	Upgrade the playground in front of the Shorehouse, Swanbourne.		✓		
7.3.2	Develop a Waterwise Nature-strip Program.		✓	✓	✓
7.3.3	Implement Actions in the Urban Forest Strategy for street trees.	✓	✓	✓	✓

### **S3.9 Transport & Development** 8.1, 8.2, 8.3, 8.4

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.

- Technical Review – Planning & Building Applications
- Traffic and Transport Planning
- Traffic Management Plan Review
- Parking Management and Strategy
- Road Safety
- Vehicle Crossover Applications

<b>S3.9 Net Direct Cost 25/26 (\$)</b>				<b>FTE</b>
Operating Income	Operating Expenses	Net Service Cost		4.00
0	681,279	681,279		(Includes 1.00 Casual FTE)

<b>S3.9</b>	<b>Actions</b>	25/26	26/27	27/28	28/29
6.1.5	Review the Integrated Transport Strategy.			✓	
8.2.1	Advocate for improvements in public transport services and alternative transport options, and initiatives to increase commuter awareness and usage across the City of Nedlands.	✓	✓	✓	✓
8.3.1	Undertake a comprehensive traffic modelling study to be used proactively with future developments, including at the Captain Stirling site.	✓			
8.4.1	Develop a Parking Strategy to manage growing demand and traffic congestion.	✓			

### S3.10 Civil Maintenance

8.1, 8.2, 8.3, 8.4

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.

- Road Network (including Rights of Way/ Laneways)
- Path Network
- Drainage Network
- Bus Shelters
- Parking Signs & Lines

#### S3.10 Net Direct Cost 25/26 (\$)

FTE

Operating Income** (172,000)	Operating Expenses* 2,022,254	Net Service Cost 1,850,254	6.00
---------------------------------	----------------------------------	-------------------------------	------

\* Excludes depreciation 6,681,220.

\*\*Includes 172,000 grants.

#### Underground Power:

Operating Income (3,855,577)	Operating Expenses 9,319,249	Net Cost* 5,463,672
---------------------------------	---------------------------------	------------------------

\* Project reconciliation will be part of Mid-Year Budget Review

S3.10	Actions	25/26	26/27	27/28	28/29
2.5.3	Audit City-owned lights along the foreshore, in parks, sports facilities and other public places, for safety and sustainability, and incorporate recommendations into the Capital Works Program.		✓		
5.2.2	Deliver drainage remediation as planned in the Capital Works Program and keep the community informed about progress.	✓	✓	✓	✓
7.3.1	Facilitate the installation of underground power in Hollywood East, Nedlands West and Nedlands North precincts.	✓	✓	✓	
8.1.2	Develop a strategy and implement a prioritised capital works program to improve footpaths and cycleways.			✓	✓
8.3.3	Develop a strategy, seek funding, and implement a prioritised capital works program to systematically upgrade laneways across the City of Nedlands.		✓	✓	✓
8.3.2	Complete planned roadworks as described in the Capital Works Program.	✓	✓	✓	✓

### S3.11 City Projects & Programs

8.1, 8.2, 8.3, 8.4

Manage the design, planning and delivery of all infrastructure projects within the annual Capital Works Program. Ensure stakeholder consultation is undertaken where required.

- Capital Works Planning
- Capital Works Design
- Capital Works Program

<b>S3.11 Net Direct Cost 25/26 (\$)</b>				<b>FTE</b>
Operating Income	Operating Expenses	Net Service Cost		10.20
0	1,357,696	1,357,696		(Includes Manager, 1.00 FTE)

<b>S3.11 Actions</b>		25/26	26/27	27/28	28/29
6.1.5	Develop a Technical Services Project Management Framework.	✓			

<b>Capital Programs</b>	<b>25/26 (\$)</b>	<b>26/27</b>	<b>27/28</b>	<b>28/29</b>
Asset Management	130,000	✓	✓	✓
Parks* (includes grants)	1,907,677	✓	✓	✓
Buildings	814,304	✓	✓	✓
Roads* (includes grants)	5,455,104	✓	✓	✓
Drainage*	668,050	✓	✓	✓
Bus Shelters* (includes grants)	60,000	✓	✓	✓

\* \$ changed to reflect the adopted Budget 2025/26 and correct the draft tabled at OCM on 11 February 2026.

## Prosperity

We are a smart, connected community with access to quality life-long learning opportunities and vibrant town centres.

Outcomes	Objectives
A vibrant local economy.	9.1 Revitalise commercial areas to retain, support and attract businesses.
Active participation in education and lifelong learning.	10.1 Facilitate access to quality education and lifelong learning opportunities for all.

Service Areas, Sub-Services and Actions	Objectives
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<b>S3.1 Strategic Urban Planning</b>	9.1
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See S3.1 Strategic Urban Planning

S3.1 Actions	25/26	26/27	27/28	28/29
9.1.2 Develop a Place Vision for the Nedlands Town Centre.	✓	✓	✓	
9.1.1 Partner with the State Government and City of Perth to prepare a UWA-QEII Precinct Plan.	✓	✓	✓	
9.1.3 Create an agreement with the City of Perth to co-create Place Plans for Hampden Rd and Broadway to revitalise and activate shared village precincts.	✓	✓	✓	
9.1.4 Develop a Place Plan for Waratah Village to revitalise and activate the community hub.	✓	✓	✓	
9.1.5 Develop a Place Plan for Mt Claremont Shopping Precinct to revitalise and activate the community hub.	✓	✓	✓	

<b>S4 Local Economic Development</b>	9.1
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Investigate the feasibility of providing a local economic development service, assess purpose, scope and resourcing requirements for start in 2026/27.

<b>S4.1 Library Services</b>	10.1
------------------------------	------

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.

<b>S4.1</b>	<b>Library Services</b>			<b>10.1</b>
	<ul style="list-style-type: none"> <li>○ Library Services</li> <li>○ Children's Library</li> </ul>	<ul style="list-style-type: none"> <li>○ Local History Collection Studies</li> </ul>	<ul style="list-style-type: none"> <li>○ IT support</li> <li>○ Justice of the Peace</li> </ul>	

<b>S4.1</b>	<b>Net Direct Cost 25/26 (\$)</b>			<b>FTE</b>
	Operating Income	Operating Expenses	Net Service Cost*	8.52
	(14,850)	1,127,397	1,112,547	(Includes 0.50 Casual FTE)

\* Excludes (266,608) Vacancy Provision.

<b>S4.1</b>	<b>Actions</b>	25/26	26/27	27/28	28/29
10.1.1	Undertake a review of the City's library services and propose a costed improvement program to meet current and future needs.	✓	✓	✓	✓

## Performance

We have collaborative leadership, working with the community and key stakeholders to strengthen overall quality of life.

Outcomes	Objectives
Effective leadership and governance.	11.1 Strengthen Council's leadership and governance.
A happy, well-informed and engaged community.	12.1 Effectively inform and engage the community about local services and events, key projects, consultation outcomes, Council decisions, and budget allocations.

Guiding Council Strategies and Plans	Year
Governance Framework	2024
Risk Management Framework	2025
Customer Service Charter	2023
Business Continuity Plan	2023
Equal Opportunity & Diversity Plan	2023
Integrated Planning	see page 38

Service Areas, Sub-Services and Actions	Objectives								
<b>S5.1 Members of Council Services</b>	11.1, 12.1								
Provides Council support services and coordinates communication and information between Councillors and the Administration.									
<ul style="list-style-type: none"> <li>○ Council Members Support</li> <li>○ Council Meeting Support</li> </ul>									
<b>S5.1 Net Direct Cost 25/26 (\$)</b>	<b>FTE</b>								
<table border="1"> <tr> <td>Operating Income</td> <td>Operating Expenses</td> <td>Net Service Cost</td> <td></td> </tr> <tr> <td>0</td> <td>527,161</td> <td>527,161</td> <td></td> </tr> </table>	Operating Income	Operating Expenses	Net Service Cost		0	527,161	527,161		0.6
Operating Income	Operating Expenses	Net Service Cost							
0	527,161	527,161							

## S5.2 Executive Leadership Services

11.1, 12.1

Provides leadership and supports decision-making and communication across the City of Nedlands.

- Executive Leadership Services
- Executive Leadership Team Support

S5.2 Net Direct Cost 25/26 (\$)*			FTE
Operating Income	Operating Expenses	Net Service Cost*	8.90
0	2,011,424	2,011,424	(Includes CEO, 3 Directors and 0.9 Casual FTE)

\* Excludes (1,716,075) Vacancy Provision

S5.2	Actions	25/26	26/27	27/28	28/29
11.1.5	Develop and annually review an Advocacy Plan, for the City to proactively partner with the State Government and other key stakeholders on issues of local significance.	✓	✓	✓	✓
1.3.4	Advocate for heritage and activation works to be completed at the Sunset Precinct, Jutland Parade.	✓	✓	✓	✓
1.2.2	Support the Perth Children's Hospice Foundation (PCHF), as a stakeholder, to develop the pathway that integrates with the City of Nedlands Whadjuk Trail Network.	✓			
8.1.1	Continue to advocate and engage Main Roads regarding the construction of an at-grade signalised crossing on Stirling Highway (Smyth or Stanley).	✓	✓	✓	
11.1.9	Review the Strategic Project Development Policy to guide project inception and due diligence of Strategic Projects.	✓		✓	
11.1.24	Investigate opportunities, and resourcing requirements, to provide a coordinated and proactive approach to grant management in support of Council Plan priorities and actions.	✓	✓		

## S5.3 Governance & Legal

11.1, 12.1

Establishes the framework of decision making, systems and processes that assist the organisation in enhancing its statutory compliance, legal, and risk management responsibilities.

- Governance
- Risk Management
- Local Government Elections
- Legal Services
- Insurance
- Internal Audit
- Supports Code of Conduct complaint handling process.

<b>S5.3 Net Direct Cost 25/26 (\$)</b>				<b>FTE</b>
Operating Income	Operating Expenses	Net Service Cost		3.40
0	420,459	420,459		(Includes 0.80 Casual FTE)

<b>S5.3 Actions</b>	25/26	26/27	27/28	28/29
11.1.10 Review the Governance Framework.	✓			
11.1.1 Support councillors to complete mandatory councillor training.	✓	✓		
11.1.2 Provide standardised Council meeting procedures, in accordance with the Local Government Reform process.	✓	✓		
12.1.2 Develop a Communications Agreement, in accordance with the Local Government Regulations.	✓	✓		

**S5.4 Strategic Planning & Performance** 11.1, 12.1

Coordinates and collaborates to develop and implement a practical, integrated, planning process for the development, review and reporting of the Council Plan, a Strategic Community Plan and a Corporate Business Plan, and Service Plans, to address the City’s long-term vision and meet statutory requirements.

- Strategic and Corporate Planning
- Strategic and Corporate Reporting
- Service Planning and Business Improvement

<b>S5.4 Net Direct Cost 25/26 (\$)</b>				<b>FTE</b>
Operating Income	Operating Expenses	Net Service Cost		1.00
0	159,794	159,794		

<b>S5.4 Actions</b>	25/26	26/27	27/28	28/29
11.1.3 Develop and review the Council Plan for the Future in accordance with statutory requirements (Council Plan includes the Strategic Community Plan and Corporate Business Plan).	✓	✓	✓	✓
12.2.2 Coordinate the annual review of Service Plans to support continuous improvement, decision-making, and communicate service level commitments to customers and community.	✓	✓	✓	✓
12.2.1 Complete an independent community survey to benchmark service levels and map community priorities, in accordance with best practice and the proposed Local Government Regulations.		✓		

**S5.5 People and Culture** 11.1

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 Council Plan. Enable the effective management of the Employee Lifecycle in a safe work environment.

- Employee Relations
- Organisational Development
- Workplace Health & Safety
- Recruitment

S5.5 Net Direct Cost 25/26 (\$)			FTE
Operating Income (25,000)	Operating Expenses 1,221,734	Net Service Cost 1,196,734	5.60* <small>(Includes Chief People Officer)</small>

\* 5.60 FTE from February 2026

S5.5 Actions	25/26	26/27	27/28	28/29
11.1.6 Review and update the Workforce Plan to ensure the City is sufficiently resourced to deliver the Council Plan services and projects.	✓	✓	✓	✓
11.1.7 Undertake the Employee Culture Survey.	✓			

**S5.6 Financial Services** 11.1, 12.1

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.

- Accounting Services
- Procurement
- Internal Audit
- Rates & Other Revenue
- Payroll

S5.6 Net Direct Cost 25/26 (\$)			FTE
Operating Income* (31,683,640)	Operating Expenses 2,526,268	Net Service Cost (29,157,372)	16.7 <small>(Includes Chief Financial Officer and 2.70 Casual FTE)</small>

\* Includes rates income (29,821,188), also includes grants, administration charges, interest and other income.

S5.6 Actions	25/26	26/27	27/28	28/29
11.1.4 Develop and review the Long-Term Financial Plan to ensure the long- term viability and sustainability of the City and support the achievement of Council Plan.	✓	✓	✓	✓
11.1.18 Develop a Rating Strategy to ensure long term financial viability.		✓		
11.1.19 Review Financial Reserves Strategy.		✓		

<b>S5.6</b>	<b>Actions</b>	25/26	26/27	27/28	28/29
11.1.20	Leadership role in the upgrade of the Revenue Application (Rates and other Revenue) to a contemporary cloud-based solution.	✓	✓	✓	✓
11.1.21	Review, amend, remove and add relevant financial policies that are current and consistent with current accounting standards, legislation and industry norms.	✓	✓	✓	✓
11.1.22	Review, amend, remove and add relevant financial procedures that are current with revised policies and meet current accounting standards, legislation and system requirements.	✓	✓	✓	✓
11.1.23	Address and implement all agreed audit findings - identified by both Office of Auditor General and other Audit partners.	✓	✓	✓	✓

### **S5.7 Land & Property**

11.1, 12.1

Coordinate the strategic management of the City of Nedlands property portfolio embracing acquisition, commercial leasing, and disposal.

- Land Asset Optimisation
- Land Asset Investment
- Property Management

### **S5.7 Net Direct Cost 25/26 (\$)**

**FTE**

Operating Income	Operating Expenses	Net Service Cost	2.00
(557,200)	348,698	(208,502)	

### **S5.7 Actions**

25/26 26/27 27/28 28/29

- |       |   |  |   |   |  |
|-------|---|--|---|---|--|
| 7.1.1 | Develop a Land Asset Optimisation Strategy to identify opportunities to improve, rationalise or share community assets to ensure sustainable and optimal use of Council assets and resources. |  | ✓ | ✓ |  |
|-------|---|--|---|---|--|

### **S5.8 Digital & Information Services**

11.1, 12.1

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.

- Technical Services
- Digital, Information Services & Business Improvement

### **S5.8 Net Direct Cost 25/26 (\$)**

**FTE**

Operating Income	Operating Expenses*	Net Service Cost	16.20
0	6,100,445	6,100,445	(Includes Chief Information Officer and 1.20 Casual FTE)

\* Excludes depreciation 95,567.

<b>S5.8</b>	<b>Actions</b>	25/26	26/27	27/28	28/29
11.1.10	Review and update the Business Continuity Plan.	✓			
12.2.3	Develop a Digital Transformation Strategy to improve delivery of City services.	✓	✓	✓	✓
11.1.8	Implement the One Council Platform to centralise and integrate digital systems, improve business efficiencies, customer experiences, and timeliness of communication.	✓	✓		
12.1.4	Introduce a user-friendly online mapping tool to communicate the location and status of City projects (roads, parks, events, etc).	✓	✓		

**S5.9 Information & Records Management** 11.1, 12.1

Coordinate the City of Nedlands records and information management activities including:

- Education and training for Staff, Elected Members, and contractors with regard to their obligations under Record Keeping, Privacy and Freedom of Information
- Coordinate Freedom of Information (FOI) requests.

- |                                 |                          |                                     |
|---------------------------------|--------------------------|-------------------------------------|
| ○ Records Management            | ○ Freedom of Information | ○ Information Management & Security |
| ○ Information & Records Support | ○ Business Continuity    |                                     |

<b>S5.9</b>	<b>Net Direct Cost 25/26 (\$)</b>	<b>FTE</b>
Operating Income	Operating Expenses	Net Service Cost
0	608,939	608,939

<b>S5.9</b>	<b>Actions</b>	25/26	26/27	27/28	28/29
11.1.11	Implement Privacy and Responsible Information Sharing Regulations (PRIS) as per PRIS Act 2024.	✓	✓	✓	

**S5.10 Fleet Management** 11.1

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.

- |                                       |                     |   |
|---------------------------------------|---------------------|---|
| ○ Fleet, Plant & Equipment Management | ○ Fuel Management   | ○ Electric Vehicle Charging Infrastructure Management |
|                                       | ○ Minor Fabrication |   |

<b>S5.10 Net Direct Cost 25/26 (\$)</b>				<b>FTE</b>
Operating Income	Operating Expenses*	Net Service Cost		2.00
(118,250)	533,732	415,482		

\* Excludes depreciation \$787,052.

<b>S5.10 Actions</b>		25/26	26/27	27/28	28/29
5.1.2	Collaborate with key stakeholders to develop an Electric Vehicle Charging Network Plan.			✓	

### **S5.11 Corporate Communications**

11.1, 12.1

Provide clear, consistent proactive, and reactive messaging aligned to the City's broader strategic direction to internal and external stakeholders applying traditional and contemporary media approaches.

- Internal Communications
- External Communications
- Community Engagement
- Media Liaison
- Digital Channels Management

<b>S5.11 Net Direct Cost 25/26 (\$)</b>				<b>FTE</b>
Operating Income	Operating Expenses	Net Service Cost		3.60
0	466,403	466,403		

<b>S5.11 Actions</b>		25/26	26/27	27/28	28/29
12.1.1	Develop a Community Engagement Charter in accordance with the Local Government Regulations (when legislated) and as part of an overall Community Engagement Framework.	✓	✓		
12.1.3	Prepare a Communications Plan, as part of an overall Community Engagement Framework, to raise awareness of the City's projects, facilities, services, events and other issues of importance, with consideration for how to target communications to reach and engage different community groups.	✓	✓		

### **S5.12 Customer Services**

12.1

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 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.

- Customer Services

<b>S5.12 Net Direct Cost 25/26 (\$)</b>				<b>FTE</b>
Operating Income	Operating Expenses	Net Service Cost		5.40
0	518,410	518,410		(Includes 0.60 Casual FTE)

<b>S5.12 Actions</b>	25/26	26/27	27/28	28/29
12.2.3 Review the Customer Service Charter.	✓			

<b>Capital Program</b>	<b>25/26 (\$)</b>	<b>26/27</b>	<b>27/28</b>	<b>28/29</b>
Plant & Fleet*	663,344	✓	✓	✓
Information Technology*	513,000	✓	✓	✓

\* \$ changed to reflect the adopted Budget 2025/26 and correct the draft tabled at OCM on 11 February 2026.

## Strategic Projects, Plans and Corporate Initiatives

High profile and/or key strategic projects, city-wide plans and strategic corporate initiatives are highlighted below:

### Strategic Projects

#### Underground Power

The City has been delivering underground power and upgraded street lighting, through a series of staged projects, since 1997. More recently:

- in 2024/25 the Nedlands North project was completed,
- the Nedlands West project is targeted to be completed in 2025/26,
- works in Hollywood East are yet to be agreed.

#### Whadjuk Trail: Norn Bidi Trail

The Whadjuk network of walking trails lies on Noongar land, connecting remnant bushland areas in the western suburbs of Perth.

The Perth Children's Hospice Foundation (PCHF) is developing the pathway that integrates with the Trail and connects the bush to beach path (Norn Bidi Trail), and the City is supporting PCHF as a stakeholder on the project.

#### Kennedia Lane Improvement

In June 2024, Council approved upgrades to all sections of Kennedia Lane, to address deteriorated road surfaces and drainage-related property flooding, impacting properties that use the laneway as their primary access. The scope of the upgrade includes pavement renewal, drainage improvements, kerbing, and landscaping works.

### Key Plans

#### REFLECT - Reconciliation Action Plan (July 2025 – Sept 2026)

REFLECT - Reconciliation Action Plan aims to:

- assist Council to prioritise the most important contributions and actions towards reconciliation;
- improve communication and relationships between the City of Nedlands and Aboriginal and Torres Strait Islander communities; and
- develop a culturally aware and supportive workplace to enable all employees to thrive.

#### Disability Access and Inclusion Plan (2023 – 2028)

The DAIP provides details about how the City will improve access to its facilities and inclusion to its services for people with disability, in line with the outcome areas in the *WA Disability Services Act 1993*.

The City reports on the implementation of its DAIP annually.

#### Local Planning Strategy

The City is reviewing the Local Planning Strategy and Local Planning Scheme, across 25/26 to 27/28. The review is in collaboration with the community and State Government and will set out an agreed approach for responsible and sustainable development that meets local community needs.

A number of background reports will be completed as part of this process, including: a Housing Strategy, a Public Open Space Strategy (Whole of City), and a Retail and Commercial Strategy.

## Key Plans

<b>UWA-QEII Precinct</b>	The City is working with the Department of Planning, Lands and Heritage (DPLH) and the City of Perth to create an Improvement Scheme for the area.
<b>Place Plans</b>	<b>Hampden Rd and Broadway</b> The city will work with DPLH as this precinct falls within the UWA QE11 Improvement Scheme Area. <b>Waratah Village</b> The plan focuses on enhancing community connectivity and the amenity of the local neighbourhood centre. <b>Mt Claremont Shopping Precinct</b> The plan seeks to revitalise the precinct by improving accessibility, parking efficiency, and public realm quality.
<b>Nedlands Town Centre – Vision</b>	Develop a Place – Vision for the Nedlands Town Centre.

## Strategic Corporate Initiatives

<b>Organisational Review</b>	The City of Nedlands has been through a period of significant change, both in Council and in the administration, and has faced significant challenges. An <i>Organisational Review</i> will be undertaken in 2025/26, to respond to these, and provide recommendations to support an efficient, effective and sustainable City into the future.
<b>OneCouncil Project</b>	The City is delivering TechnologyOne's OneCouncil, to provide the City with a single, modern, cloud-based platform that supports seamless digital services, strengthens compliance, and enables the City to run more efficiently. OneCouncil integrates core municipal functions including, finance, procurement, property and rating, asset and works, HR and payroll, customer services and records.

## Integrated Planning

A number of the City's Integrated Planning documents are not current; the City has prioritised these for development and review:

<b>Council Plan</b>	<b>Status 25/26</b>	<b>Develop/ Review</b>
Council Plan 2023-33:		
○ Strategic Community Plan 2023-33	Active	26/27
○ Corporate Business Plan 25/26 – 28/29	Active	Annual - 25/26
○ Services Plans (Draft 23/24)	Requires Review	Annual - 25/26
<b>Long Term Financial Plan</b>		
○ Long Term Financial Plan 2023 - 2038	Requires Review	Annual - 25/26
<b>Workforce Plan</b>		
○ Workforce Plan 2022 - 2032	Requires Review	Annual - 25/26
<b>Digital Strategy</b>		
○ Digital Strategy	Draft	Annual - 25/26
<b>Asset Management Plans</b>		
○ Capital Works Program	Active	Annual-25/26
○ Asset Management Strategy (2019-2029)	Active	26/27
○ Asset Management Plan – Parks (2023-2025)	Requires Review	25/26
○ Asset Management Plan – Buildings (2023-2025)	Requires Review	25/26
○ Asset Management Plan - Roads (2023-2025)	Requires Review	26/27
○ Asset Management Plan - Paths (2023-2025)	Requires Review	26/27
○ Asset Management Plan – Drainage (2023–2025)	Requires Review	27/28
○ Asset Management Plan – Fleet (Draft 2023)	Requires Review	Annual-25/26
<b>Risk Management Framework</b>		
○ Risk Management Framework	Active	26/27
○ Strategic Risk Register	Active	Annual- 25/26

# Reporting

Progress and performance measurement, monitoring and reporting are integrally part of the Integrated Planning and Reporting Framework, and provides:

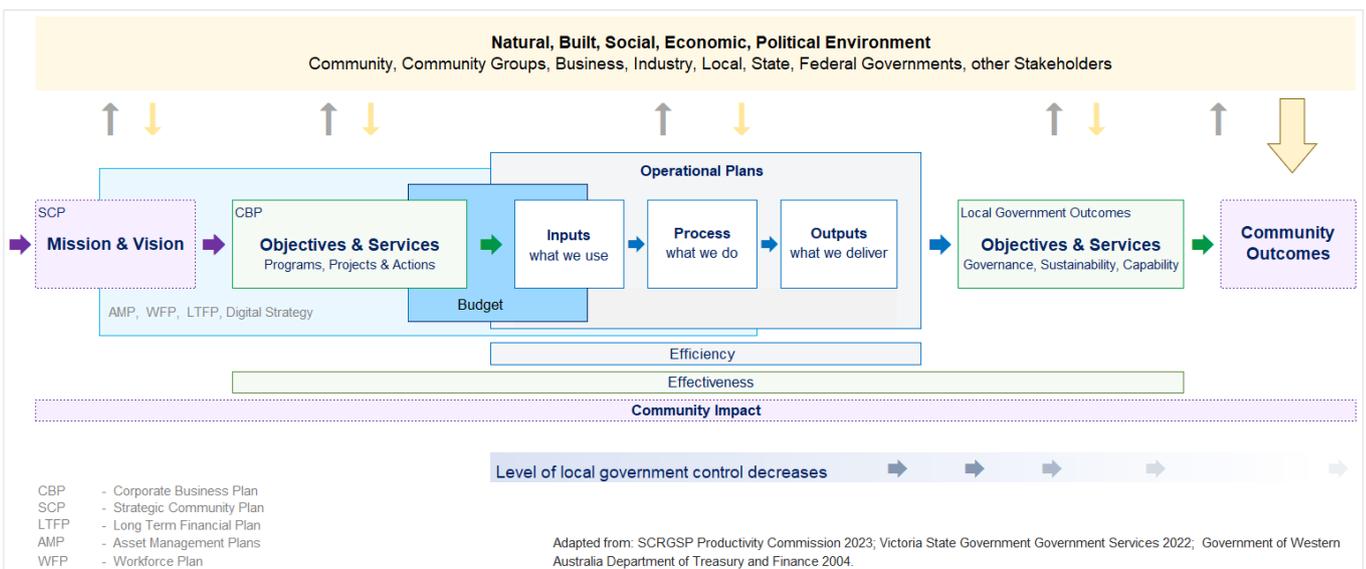
- the opportunity to adapt to a changing environment,
- the foundation for ongoing improvement,
- Council with information for decision-making,
- the Community with updates about projects, services and progress towards the City’s vision, and reflects the City’s accountability to the Community.

Diagram two illustrates the Framework and shows the relationship between the Strategic Community Plan (SCP), Corporate Business Plan (CBP) and Operational Plans, and how resources, ‘inputs’ are transformed through ‘processes’ to deliver ‘outputs’, projects, programs, services and facilities, to achieve CBP outcomes and ultimately SCP outcomes and community impact.

The City will progressively develop and work towards a practical and implementable performance measurement system. As a first step, in 2025/26, quarterly monitoring and reporting of CBP programs, projects and actions will be implemented.

In 2023 a community perception survey on the City’s performance and service delivery was completed, a follow-on survey is proposed for 2026/27 to inform the next major review of the City’s Council Plan.

**Diagram 2: Integrated Planning and Reporting Framework**



# Budget 2025-26

## CITY OF NEDLANDS STATEMENT OF FINANCIAL ACTIVITY FOR THE YEAR ENDED 30 JUNE 2026

		2025/26	2024/25	2024/25
	Note	Budget	Estimated Actual	Budget
		\$	\$	\$
<b>OPERATING ACTIVITIES</b>				
<b>Revenue from operating activities</b>				
General rates	2(a)(i)	26,818,587	25,356,932	24,902,509
Rates excluding general rates	2(a)	3,002,801	2,949,346	2,949,346
Grants, subsidies and contributions		654,638	812,937	150,112
Fees and charges	16	9,493,813	9,147,307	9,289,708
Service charges	2(e)	3,855,577	0	0
Interest revenue	10(a)	1,042,514	1,190,413	1,045,430
Other revenue		209,733	409,428	195,751
Profit on asset disposals	5	108,250	390,376	220,821
		45,185,713	40,256,739	38,753,677
<b>Expenditure from operating activities</b>				
Employee costs		(18,953,044)	(16,306,382)	(16,632,549)
Materials and contracts : Under Ground Power		(9,319,249)	(4,294,898)	(4,389,148)
Materials and contracts : Other		(15,921,845)	(13,461,505)	(14,143,981)
Utility charges		(1,046,457)	(971,685)	(805,723)
Depreciation	6	(10,598,779)	(9,133,304)	(9,210,126)
Finance costs	10(c)	(261,117)	(155,658)	(142,121)
Insurance		(472,104)	(462,808)	(461,818)
Other expenditure		(1,050,643)	(1,040,651)	(783,622)
Loss on asset disposals	5	0	(958)	0
		(57,623,238)	(45,827,849)	(46,569,086)
Non cash amounts excluded from operating activities	3(c)	10,490,529	8,830,692	9,025,305
<b>Amount attributable to operating activities</b>		<b>(1,946,996)</b>	<b>3,259,582</b>	<b>1,209,896</b>
<b>INVESTING ACTIVITIES</b>				
<b>Inflows from investing activities</b>				
Capital grants, subsidies and contributions		4,145,081	803,794	3,574,980
Proceeds from disposal of property, plant and equipment	5(a)	108,250	390,376	258,702
Proceeds from financial assets at amortised cost	7(a)	4,959	15,881	18,504
		4,258,290	1,210,051	3,852,186
<b>Outflows from investing activities</b>				
Payments for property, plant and equipment	5(a)	(1,990,647)	(806,617)	(1,488,388)
Payments for construction of infrastructure	5(b)	(8,372,630)	(1,708,616)	(8,142,789)
		(10,363,277)	(2,515,233)	(9,631,177)
<b>Amount attributable to investing activities</b>		<b>(6,104,987)</b>	<b>(1,305,182)</b>	<b>(5,778,991)</b>
<b>FINANCING ACTIVITIES</b>				
<b>Inflows from financing activities</b>				
Proceeds from new borrowings	7(a)	4,000,000	4,257,158	4,257,158
Transfers from reserve accounts	9(a)	3,850,000	1,402,822	1,485,109
		7,850,000	5,659,980	5,742,267
<b>Outflows from financing activities</b>				
Repayment of borrowings	7(a)	(1,373,111)	(901,183)	(1,129,117)
Payments for principal portion of lease liabilities	8	(168,984)	(161,261)	(146,128)
Transfers to reserve accounts	9(a)	(500,000)	(4,796,191)	(2,583,414)
		(2,042,095)	(5,858,635)	(3,858,659)
<b>Amount attributable to financing activities</b>		<b>5,807,905</b>	<b>(198,655)</b>	<b>1,883,608</b>
<b>MOVEMENT IN SURPLUS OR DEFICIT</b>				
Surplus at the start of the financial year	3	3,626,289	1,870,544	2,685,487
Amount attributable to operating activities		(1,946,996)	3,259,582	1,209,896
Amount attributable to investing activities		(6,104,987)	(1,305,182)	(5,778,991)
Amount attributable to financing activities		5,807,905	(198,655)	1,883,608
<b>Surplus/(deficit) remaining after the imposition of general rates</b>	<b>3</b>	<b>1,382,211</b>	<b>3,626,289</b>	<b>0</b>



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City of Nedlands