

## Corporate Business Plan 2026/27 – 2029/30

# Our Plan for the Future

## City of Nedlands | Council Plan 2023-33

City of Nedlands

**Adopted 23 September 2026**



## Acknowledgement of Country

The City of Nedlands acknowledges the traditional custodians of this land, the Whadjuk people of the Noongar nation, and pays respect to the Elders both 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 | 23 September 2026 |

The integrated process to develop the *CBP 2026/27 – 2029/30* and adopt the Budget 2026/27 is described in the Report to OCM on 23 September 2026.

# Contents

**Message from our Mayor and CEO** ..... **4**

**Introduction** ..... **5**

**Strategic Community Plan 2023-33** ..... **6**

**Our Purpose and Values** ..... **7**

**Our 10-year vision** ..... **8**

**Outcomes** ..... **9**

**Corporate Business Plan 2026/27 – 2029/30** ..... **10**

**Our Services** ..... 11

**Our Services, Plans and Actions** ..... 12

People ..... 12

Planet ..... 17

Place ..... 20

Prosperity ..... 28

Performance ..... 30

**Strategic Projects, Plans and Corporate Initiatives** ..... 38

**Integrated Planning** ..... 40

**Reporting** ..... 41

**Budget 2026/27** ..... 42

# Message from our Mayor and CEO

The Mayor and Chief Executive Officer are pleased to present the Corporate Business Plan for 2026/27 – 2029/30. The Plan represents the vision of the City's Council Plan 2023-2033.

The Corporate Business Plan has been prepared within the City's resource constraints, but with a view towards the potential of the organisation and the expectations of the residents and other associated stakeholders.

The City of Nedlands will be proactive in achieving progress across our key areas of finance, governance, leadership and community assets. We have listened to the community feedback and are committed to meeting the necessary outcomes, to meet the future needs of the City.

Our Corporate Business Plan will help grow and shape how we move forward over the coming years, with an expectation of achieving positive and refined outcomes for our community.

# 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.

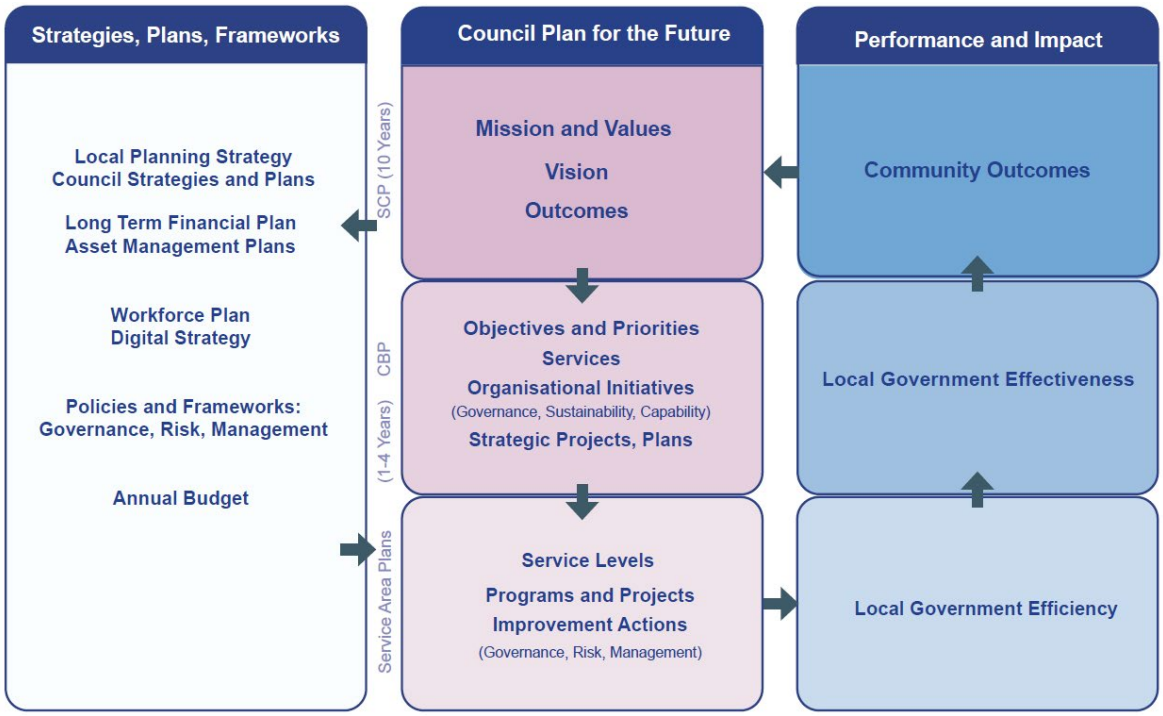
The *Local Government Act 1995* requires local governments to not only '*plan for the future*', but also regularly review their plans, and complete a major review of their SCP at least every four years and to review their CBP every year.

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 2026/27 – 2029/30* (CBP), meets the requirement for the 2026/27 annual review, and addresses the regulated content requirements. The CBP 2026/27:

- is set out consistently with the City's SCP vision, outcomes and objectives,
- outlines the City's service commitments and priority actions for 2026/27 – 2029/30, and
- reflects the resources allocated to deliver these in the 2026/27 year. *

**Diagram 1: Council Plan for the Future**




* The resources allocated to CBP 2026/27 – 2029/30 services program, projects and actions are reflected the adopted Budget 2026/27, and whilst it is anticipated that these services and actions will be resourced across the following three years of this Plan, this will be reviewed and updated as part of the annual cycle of integrated planning and budgeting.



# 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 2026/27 – 2029/30

# Our Services

## People

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

## Prosperity

- Strategic Urban Planning
- Library Services

## Planet

- Environmental Conservation
- Arboriculture
- Waste Minimisation

## 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
- Land & Property

## Performance

- Members of Council Services
- Executive Leadership Services
- Governance & Legal
- Strategic Planning & Performance
- Human Resources
- Financial Services
- 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. |

* Note: objective progress is achieved through the delivery of services, programs, projects and actions; the start of the action number (e.g. 1.1) reflets the primary objective the action supports.

| Guiding Council Strategies and Plans | Year |
|---|---|
| Disability Access and Inclusion Plan 2023 – 2028 | 2023 |
| REFLECT - Reconciliation Action Plan July 2025 – September 2026 | 2025 |
| Local Public Health Plan 2024 - 2028 | 2024 |
| Public Art Strategy 2025 - 2035 | 2025 |

| Service Areas, Sub-Services and Actions | Objectives |
|---|---|

### S1.1 Community Programs & Events — 1.1

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

| S1.1 Net Direct Cost 26/27 ($) | | | | FTE |
|---|---|---|---|---|
| Operating Income* | Operating Expenses | Net Service Cost | | 1.60 |
| (1,000) | 225,267 | 224,267 | | |

*Includes 1,000 grants.

### S1.2 Tresillian Arts Centre — 1.1

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 26/27 ($) | | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 3.26 |
| (738,700) | 744,574 | 5,874 | | (includes 0.60 Casual FTE) |

### 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 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income* | Operating Expenses | Net Service Cost | | 2.80 |
| (374,952) | 556,989 | 182,037 | | (includes Manager, 1.00 FTE) |

*Includes 2,100 grants/ contributions and revenue from Facilities Hire and External Events.

| S1.3 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 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. | ✓ | | ✓ | |
| 2.1.2 | Develop a Community Development Plan, to effectively respond to the needs of communities, and plan for a growing City of Nedlands population. | ✓ | ✓ | | |
| 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 public from natural and built environmental risk factors that affect their health and well-being. Foster public and environmental 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
- Trading in Public Places, Health Local Law
- Environmental Noise Assessment
- Aquatic Facilities
- Event Assessment and Approval
- Public and Environmental Protection
- Recreational Water Quality

| S1.4 | Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 6.00 |
| (88,395) | 911,521 | 823,126 | | (includes Manager, 1.00 FTE) |

| S1.4 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 2.1.1 | Major review of the Local Public Health Plan, in accordance with statutory requirements in the Public Health Act 2016. | ✓ | ✓ | ✓ | ✓ |
| 2.1.3 (New) | Make a new City Health Local Law, under the Local Government Act 1995, to ensure effective management of community public and environmental health matters. | ✓ | | | |

| S1.4 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 2.1.4 | Prepare an Asbestos Site Management Plan for Shenton Bushland. | ✓ | | | |

## 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 26/27 ($) | | | FTE |
|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | 1.59 |
| 0 | 263,134 | 263,134 | |

| S1.5 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 2.2.1 | Develop the Strategic Active Sports Facilities Plan. | ✓ | | | |
| 2.2.2 | Prepare the Highview Park Masterplan. | ✓ | ✓ | ✓ | |

## 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 26/27 ($) | | | FTE |
|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | 1.00 |
| 0 | 113,638 | 113,638 | (0.60 for S1.6 and 0.40 for S1.9) |

## 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. Assist with the control of parking and animal management through community engagement and regular patrols. Identify and mitigate fire risk and provide support during emergencies.

- Local Law (Various) Compliance
- Emergency Management
- Parking Compliance
- Animal Management & Control

| S1.7 | Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 7.00 |
| (719,300) | 1,069,571 | 350,271 | | |

| S1.7 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 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. | ✓ | ✓ | ✓ | |
| 7.2.8 (New) | Review, identify and propose authorised verge parking areas to provide convenient, available and secure car parking for contractors. | ✓ | | | |

## 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

| S1.8 | Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 0.00 |
| 0 | 47,050 | 47,050 | | (S4.1-Librarian-Young People Services) |

## S1.9 Positive Ageing — 3.3

Provide a Positive Ageing program to support seniors 55+ in the City of Nedlands through the Positive Ageing Calendar of events and the Seniors Shopping Bus Service. The program provides free or low fee activities to all Nedlands' seniors and liaises with other LG's, Not For Profits' and Government departments.

- Positive Ageing Calendar of Events
- Seniors Shopping Bus Service

| S1.9 | Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | |
| (5,200) | 10,337 | 5,137 | | (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. |

* Note: objective progress is achieved through the delivery of services, programs, projects and actions; the start of the action number (e.g. 4.1) reflets the primary objective the action supports.

| Guiding Council Strategies and Plans | Year |
|---|---|
| Urban Forest Strategy 2025-2045 | 2025 |
| Foreshore Management Plan | 2025 |
| Bushland Management Plans 2019 - 2024 | 2019 |
| Waste Plan | 2020 |

| Service Areas, Sub-Services and Actions | Objectives |
|---|---|
| **S2.1 Environmental Conservation** | 4.1, 4.2, 5.2 |
| Conserve the natural environment and protect and enhance biodiversity within the City. | |
| ○ Bushland Management<br>○ Community Engagement & Events<br>○ Volunteer Programs<br>○ Bush Fire Risk Management<br>○ Feral Animal Management<br>○ Water Conservation<br>○ Energy & Greenhouse Management | |

| S2.1 Net Direct Cost 26/27 ($) | | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 1.00 |

| S2.1 | Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|---|
| | 0 | 907,186 | 907,186 | |

| S2.1 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 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. | ✓ | | | |
| 7.2.3 | Review the Foreshore Management Plan. | | ✓ | | |

## 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.

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

| S2.2 | Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 5.00 |
| 0 | 1,267,300 | 1,267,300 | | |

| S2.2 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 4.2.1 | Review and update the Urban Forest Strategy. | ✓ | ✓ | ✓ | ✓ |
| 7.3.3<br>4.2.2a | Implement the Actions in the Urban Forest Strategy. | ✓ | ✓ | ✓ | ✓ |

## 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:

- collects of all residential waste
- offers a commercial waste management program too support businesses and rate payers
- 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

| S2.3 | Net Direct Cost 26/27 ($) ** | | | FTE |
|---|---|---|---|---|
| Operating Income* | Operating Expenses | Net Service Cost | | 1.00 |
| (5,220,040) | 4,360,359 | (859,681) | | |

* Includes 3,000 grants/ contribution
** Note if any surplus service charges for 26/27, they will be transferred to reserves.

| S2.3 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 5.1.5 | Review Waste Plan and complete Annual Report in compliance with regulatory requirements. | ✓ | ✓ | ✓ | ✓ |

## 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. |

* Note: objective progress is achieved through the delivery of services, programs, projects and actions; the start of the action number (e.g. 6.1) reflets the primary objective the action supports.

| Guiding Council Strategies and Plans | Year |
|---|---|
| Asset Management Strategy and Plans | see page 41 |
| 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 |
| Long-Term Cycle Network | 2026 |
| Integrated Transport Strategy | 2024 |

| Service Areas, Sub-Services and Actions | Objectives |
|---|---|

## S3.1 Strategic Urban Planning — 6.1

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 collaboration 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
- Precinct Planning
- Heritage Planning

| S3.1 Net Direct Cost 26/27 ($) | | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 3.00 |
| 0 | 806,770 | 806,770 | | |

| S3.1 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 1.3.1 | Update the Local Heritage Survey and Heritage list. | ✓ | | | |
| 6.1.1a | Review the Local Planning Strategy to guide the planning and development of the City over the next 10-15 years. | ✓ | ✓ | | |
| 6.1.1b | Review the Local Planning Scheme in accordance with the Local Planning Strategy. | | ✓ | | |
| 6.1.7 | Undertake a Laneway Audit and prepare a Laneway Local Planning Policy to guide the upgrade of City laneways and development adjacent to laneways. | ✓ | ✓ | ✓ | |
| 7.2.1 | Understand and explore opportunities for the use of a Developer Contributions Model at the City of Nedlands. | ✓ | ✓ | ✓ | |
| 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 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 6.95 |
| (662,500) | 1,158,324 | 495,824 | | (Includes Manager, 1.00 FTE) |

| S3.2 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 6.1.6a | Complete a customer experience review to improve the Statutory Urban Planning approval process 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 on SAT as required. Provide sharing and provision of resource cover to other LGA building departments.

- Shared Services with other Local Governments (fee applicable)
- Building Application Assessment

| S3.3 | Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 2.00 |
| (337,000) | 293,663 | (43,337) | | |

| S3.3 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 6.1.6b | Complete a customer experience review to improve the building approval process for all stakeholders. | ✓ | | | |

| 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.

- Construction & Demolition Management Plans (MP)
- Compliance Inspections (CMP/ DMP/VMP)
- Building Site Enquiries & Complaints
- Verge and Thoroughfare Permits (VMP)

| S3.4 | Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 5.00 |
| (103,000) | 592,107 | 489,107 | | |

| S3.5 | Swimming Pool Safety | 6.1 |
|---|---|---|

Contributes to public health, wellbeing and supports community safety, through inspections of private swimming pools to ensure barriers meet regulatory standards, and reducing the risk of drowning incidents, particularly among young children.

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

| S3.5 | Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income* | Operating Expenses | Net Service Cost | | 3.01 |
| (321,000) | 304,009 | (16,991) | | |

*Includes 1000 grants/ contributions.

| 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 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 5.80 (Includes Manager, 1.00 FTE) |
| 0 | 907,155 | 907,155 | | |

| S3.6 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 5.2.4 (New) | City Infrastructure Project (Improvement Plan-6)<br>▪ Prepare a "State of City Infrastructure Condition" Report,<br>▪ Identify priority infrastructure works based on Report,<br>▪ Review community infrastructure & level of provision for population & demographics,<br>▪ Develop a 5–10 Year Asset Management Plan. | ✓ | ✓ | | |
| 5.2.1 | Develop a Stormwater Management Strategy and Plan. | | ✓ | | |
| 5.2.3 | Develop and review the Asset Management Plan – Drainage. | | ✓ | | |
| | Develop and review the Asset Management Strategy and Plans as per the schedule set out on page 40. | ✓ | ✓ | ✓ | ✓ |

| 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 statutory, 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

| S3.7 Net Direct Cost 26/27 ($) | | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses* | Net Service Cost | | 4.00 |
| 0 | 2,053,097 | 2,053,097 | | (Includes Manager, 1.00 FTE) |

* Excludes depreciation 2,717,173.

| S3.7 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 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. | ✓ | ✓ | ✓ | ✓ |

| 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 and standards.

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

| S3.8 Net Direct Cost 26/27 ($) | | | | FTE |
|---|---|---|---|---|
| Operating Income* | Operating Expenses** | Net Service Cost | | 17.30 |
| (114,448) | 4,888,980 | 4,774,532 | | (Includes Manager, 1.00 FTE) |

* Includes 3,380 contributions/ grants.
** Excludes depreciation 1,282,765.

| S3.8 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 5.1.3 | Improve water management practices and strive to achieve Platinum Waterwise Status. | ✓ | ✓ | ✓ | ✓ |
| 7.3.2 | Develop a Waterwise Nature-strip Program. | ✓ | ✓ | ✓ | |
| 7.3.3<br>4.2.2b | Implement Actions in the Urban Forest Strategy for street trees. | ✓ | ✓ | ✓ | ✓ |

| S3.8 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 7.2.7 | Develop and review the Asset Management Plan - Parks | ✓ | | | |

## 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 Strategy
- Road Safety
- Vehicle Crossover Applications

| S3.9 Net Direct Cost 26/27 ($) | | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 4.20 |
| (98,500) | 691,388 | 592,888 | | |

| S3.9 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 6.1.5 | Review the Integrated Transport Strategy. | | ✓ | | |
| 8.1.3 | Review the Long-Term Cycle Network (LTCN) plan, an aspirational blueprint for infrastructure, for all ages and cycling abilities. | | | | ✓ |
| 8.3.6 | Perth Inner City Group Safe Speed Zone (40km/hr) Project. | ✓ | ✓ | | |
| 8.4.1 | Develop a Parking Management 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 either the City or 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 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income* | Operating Expenses** | Net Service Cost | | 5.00 |
| (101,896) | 3,020,443 | 2,918,547 | | |

* Includes 101,896 contributions/ grants.
** Excludes depreciation 6,908,177.

| S3.10 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 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. | | ✓ | ✓ | |
| 7.3.1 | Facilitate the installation of underground power in Hollywood East, Nedlands West and Nedlands North precincts. * | LTFP | LTFP | LTFP | LTFP |
| 8.1.2 | Develop a strategy and implement a prioritised capital works program to improve footpaths and cycleways. | | ✓ | | |

*Hollywood East will be considered in the Long-Term Financial Plan (LTFP)

## 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

| S3.11 | Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 8.60 |
| 0 | 1,233,116 | 1,233,116 | | (Includes Manager, 1.00 FTE) |

| S3.11 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 6.1.5 | Develop a Technical Services Project Management Framework. | ✓ | ✓ | | |

## S3.12 Land & Property — 7.1.1,11.1

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

| S3.12 | Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 1.60 |
| (760,590) | 387,051 | (373,539) | | |

* Excludes depreciation 18,725.

| S3.12 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 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. | ✓ | ✓ | | |
| 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). | | ✓ | ✓ | |

| Capital Works Program Total Cost* | 26/27 ($) | 26/27 | 27/28 | 28/29 |
|---|---|---|---|---|
| Buildings | 273,730 | ✓ | ✓ | ✓ |
| Parks | 2,045,594 | ✓ | ✓ | ✓ |
| Roads | 3,081,916 | ✓ | ✓ | ✓ |
| Drainage | 1,178,699 | ✓ | ✓ | ✓ |

* Total cost reflects allocations from grants, reserves and borrowings.

## 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. |

* Note: objective progress is achieved through the delivery of services, programs, projects and actions; the start of the action number (e.g. 9.1) reflets the primary objective the action supports.

| Service Areas, Sub-Services and Actions | | | | | | Objectives |
|---|---|---|---|---|---|---|
| **S3.1** | **Strategic Urban Planning** | | | | | 9.1 |
| See S3.1 Strategic Urban Planning | | | | | | |

| S3.1 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 9.1.2 | Develop a Place Vision for the Nedlands Town Centre to guide the planning and development of the centre. | ✓ | ✓ | | |
| 9.1.3 | Create an agreement with the City of Perth to co-create Place Plans, for Hampden Road and Broadway, to revitalise and activate shared village precincts. (This area falls within the State Government's UWA/QEII Improvement Scheme and will be informed by the plan.) | | ✓ | ✓ | ✓ |
| 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. | | | ✓ | ✓ |
| 9.1.6 | Investigate the options for providing some economic services either locally or regionally and report on the feasibility, scope and associated resources that may be required. | ✓ | | | |

| S4.1 | Library Services | 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.

- Library Services
- Children's Library
- Local History Collection
- Studies
- IT support
- Justice of the Peace

| S4.1 | Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income* | Operating Expenses | Net Service Cost | | 10.27 |
| (12,900) | 1,156,628 | 1,143,728 | | (Includes 1.00 Casual FTE) |

** Includes 1,450 contributions/ grant (children's book week).

| S4.1 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 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. |
| | 12.2 | Improve the customer experience. |

* Note: objective progress is achieved through the delivery of services, programs, projects and actions; the start of the action number (e.g. 9.1) reflets the primary objective the action supports.

| Guiding Council Strategies and Plans | Year |
|---|---|
| Governance Framework Policy | 2024 |
| Risk Management Framework | 2025 |
| Customer Service Charter | 2023 |
| Business Continuity Plan | 2023 |
| Integrated Planning | see page 41 |

| Service Areas, Sub-Services and Actions | Objectives |
|---|---|
| **S5.1 Members of Council** | 11.1, 12.1 |
| Provides Council support services and coordinates communication and information between Councillors and the Administration. | |
| ○ Council Members Support ○ Council Meeting Support | |

| S5.1 Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | 0 |

| S5.1 | Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|---|
| | 0 | 572,749 | 572,749 | (Shared Executive Support S5.2 – re-evaluate MYBR) |

| 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 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost* | | 8.52 |
| 0 | 2,031,271 | 2,031,271 | | (Includes CEO, 3 Directors and 0.50 Manager) |

* Excludes (1,506,120) Vacancy Provision

| S5.2 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 11.1.5a | Advocacy and Stakeholder Management:<br>(Improvement Plan-4 2026)<br>▪ Develop an Advocacy Strategy focusing on positioning the City of Nedlands and Government, Government agencies and the Sector.<br>▪ 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.<br>▪ Develop a Stakeholder Management Plan. | ✓ | ✓ | ✓ | ✓ |
| 11.1.5b | Implement the Advocacy Plan and proactively partner with the State Government and other key stakeholders on issues of local significance, including:<br>▪ UWA-QEII Precinct Plan (State Government Improvement Plan),<br>▪ Sunset Precinct, Jutland Parade (Heritage and Activation),<br>▪ Stirling Highway Crossing - advocate and engage Main Roads regarding the construction of an at-grade signalised crossing<br>▪ (Smyth or Stanley),<br>▪ Public Transport- advocate and engage Public Transport Services for improvements in public transport services, alternative transport options, and initiatives to increase commuter awareness and usage,<br>▪ Irwin Barracks - future planning and redevelopment (Federal/ State Governments).<br>▪ 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<br>▪ partner with Western Suburbs local governments to provide shared services, where appropriate. | ✓ | ✓ | ✓ | ✓ |
| 11.1.9 | Set up and implement city-wide approach to project management, including associated governance policies and processes. | ✓ | | | |

| 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
- Code of Conduct Complaints

| S5.3 | Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 4.80 |
| 0 | 941,651 | 941,651 | | (Includes Manager, 1.00 FTE) |

| S5.3 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 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. | ✓ | | | |
| 11.1.4 | Review and update the Risk Management Framework. | ✓ | | | |
| 11.1.10 | Prepare a Governance and Risk Maturity Road Map to formalise and implement a comprehensive two-year improvement programme, to ensure statutory compliance and best practice across the City in relation to Governance, Compliance and Risk Management. | ✓ | | | |
| 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

| S5.4 | Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 1.83 |
| 0 | 215,816 | 215,816 | | |

| S5.4 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 11.1.3 | Develop and review the Council Plan for the Future in accordance with statutory requirements:<br>• major review of Strategic Community Plan in 2026/27*<br>• annual Review of Corporate Business Plan<br><br>*SCP review to include consideration of (1) more focused objectives with respect to fiscal responsibility (2) investigate and agree the approach, scope and resourcing for a focused sustainability/ environmental management function at the City | ✓ | ✓ | ✓ | ✓ |
| 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. | | | ✓ | |
| 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. | ✓ | ✓ | ✓ | ✓ |

| S5.5 | People and Culture | 11.1 |
|---|---|---|

Provide support to the organisation to plan strategically for the current and future workforce via a workforce plan. Enable contemporary and legislative compliant services for employee management, employee engagement and Workplace health and safety. Foster a positive, inclusive, and high performance, values-based culture which enables the provision of excellent services to the community.

- Attraction, Retention and Cultural Change
- Employee Relations
- Recruitment
- Workplace Health & Safety
- Organisational Development

| S5.5 | Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 6.80 |
| 0 | 2,139,308 | 2,139,308 | | (Includes Chief People Officer) |

| S5.5 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 11.1.6 | Develop the Workforce Plan, incorporating key organisational design issues to support the achievement of the Council Plan, and prepare the City for the future. | ✓ | ✓ | ✓ | ✓ |
| 11.1.7 | Cultural Transformation Project (Improvement Plan-7 2026)<br>▪ Undertake an Organisational Culture Inventory (OCI)/ Organisational Effectiveness Inventory (OEI)<br>▪ Identify the key drivers influencing organisational culture<br>▪ Develop practical strategies to strengthen culture and address key gaps. | ✓ | | | |
| 11.1.11 | Develop, document and establish a Change Management Framework and build internal capability to lead and sustain change. | ✓ | | | |

## S5.6 Financial Services — 11.1, 12.1

Delivers accurate and timely transactional and strategic 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
- Rates & Other Revenue
- Procurement
- Payroll
- Internal Audit

| S5.6 Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|
| Operating Income* | Operating Expenses | Net Service Cost | 17.02 |
| (35,793,736) | 3,065,249 | (32,728,487) | (Includes Manager, 1.00 FTE) |

* Includes rates, contributions/ grants (222,060), fees and charges, interest revenue and other revenue.

| S5.6 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 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 and adopt rates and revenue policy incorporating strategic budget concepts to ensure long term financial viability. | ✓ | ✓ | ✓ | ✓ |
| 11.1.22 | Review, amend, remove and add relevant financial policies and 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. | ✓ | ✓ | ✓ | ✓ |

## S5.8 Digital & Information Services — 11.1, 12.1

Enable and empower our staff and the community through reliable, secure, and innovative technology services. We are committed to building a modern, resilient IT foundation that supports transparent governance, efficient service delivery, and continuous improvement driving transformation that meets community needs and aligns with the strategic objectives of the City of Nedlands.

- Technical Services
- Digital, Information Services & Business Improvement

| S5.8 Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|
| Operating Income | Operating Expenses* | Net Service Cost | 9.33 |
| 0 | 5,425,423 | 5,425,423 | (Includes Chief Information Officer) |

* Excludes depreciation 109,680.

| S5.8 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 11.1.13 | Review a Digital Transformation Strategy that outlines the approach and program to modernises digital infrastructure, build capacity and support responsive, data-driven decision-making, streamlined operations and improve the delivery of City services. | ✓ | ✓ | ✓ | ✓ |
| 11.1.14 | Review and update the Business Continuity Plan. | ✓ | ✓ | ✓ | ✓ |
| 11.1.15 | Knowledge Management Development (Improvement Plan-3 2026) Document business processes, improving access to knowledge, reducing reliance on individual staff members and creating a sustainable framework for knowledge governance. | ✓ | | | |
| 11.1.8 | TechnologyOne Stabilisation and Optimisation: consolidate, optimise and embed the City's TechnologyOne investment by improving system performance, business processes, user adoption and internal capability, while reducing delivery risk and maximising value from Phases 1 and 2 of the OneCouncil programs. | ✓ | | | |
| 12.1.4 | Introduce a user-friendly online mapping tool to communicate the location and status of City projects (roads, parks, events, etc). | | ✓ | ✓ | |
| 12.1.5 (New) | CIVICA Enhancements - CIVICA is the City's core property and rates management system. It is used to manage property records, rates administration, valuations, and revenue-related processes. | ✓ | | | |
| 12.1.6 (New) | IT Infrastructure Remediation - remediation of legacy unsupported and unsecure IT infrastructure. | ✓ | | | |
| 12.1.7 (New) | Network Modernisation - provision a modern and secure network. | ✓ | | | |
| 12.1.8 (New) | CCTV Upgrades (existing for city owned assets) - provision of a modern and secure cameras and platform. | ✓ | | | |
| 12.1.9 (New) | City Website modernisation - modernise to optimise functionality and user experience. | ✓ | | | |

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

Provide records and information governance services to ensure the City meets its legislative, regulatory and accountability obligations. The service area supports compliant recordkeeping, information access, privacy, and information governance through information, advice, education, audits, disclosure and statutory information request management.

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

| S5.9 Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | 2.92 |
| 0 | 470,579 | 470,579 | |

| S5.9 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 11.1.16 | 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
- Minor Fabrication
- Electric Vehicle Charging Infrastructure Management

| S5.10 Net Direct Cost 26/27 ($) | | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses* | Net Service Cost | | 2.00 |
| 0 | 575,910 | 575,910 | | |

* Excludes 333,328 depreciation.

| S5.10 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 5.1.2 | Collaborate with key stakeholders to develop an Electric Vehicle Charging Network Plan. | | ✓ | | |
| 11.1.17 | Finalise and review the Asset Management Plan - Fleet | | ✓ | | |

## 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

| S5.11 Net Direct Cost 26/27 ($) | | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 3.00 |
| 0 | 414,703 | 414,703 | | |

| S5.11 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 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. | ✓ | ✓ | | |

| S5.11 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 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 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 high standard of service and stakeholder engagement across the organisation. Monitor customer satisfaction and respond proactively to identified trends.

- Customer Services

| S5.12 | Net Direct Cost 26/27 ($) | | | FTE |
|---|---|---|---|---|
| Operating Income | Operating Expenses | Net Service Cost | | 6.60 |
| 0 | 655,551 | 655,551 | | (Includes 1.60 Casual FTE) |

| S5.12 | Actions | 26/27 | 27/28 | 28/29 | 29/30 |
|---|---|---|---|---|---|
| 12.2.3 | Customer Service Charter, Standards and Service Model (Improvement Plan-4 2026)<br>▪ Review the Customer Services Charter<br>▪ Review and develop Customer Service Standards<br>▪ Develop a Customer Service Model for the City | ✓ | | | |

| Capital Program Capital Works Program Total Cost | 25/26 ($) | 26/27 | 27/28 | 28/29 |
|---|---|---|---|---|
| Information Technology | 298,000 | ✓ | ✓ | ✓ |

# 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:<br>○ in 2024/25, the Nedlands North project was completed,<br>○ in 2025/26 the Nedlands West project was completed,<br>○ works in Hollywood East are identified, to be delivered, in line with the City's Long Term Financial Plan. |

## Key Plans

| | |
|---|---|
| **REFLECT - Reconciliation Action Plan** **(July 2025 – Sept 2026)** | REFLECT - Reconciliation Action Plan aims to:<br>○ assist Council to prioritise the most important contributions and actions towards reconciliation,<br>○ improve communication and relationships between the City of Nedlands and Aboriginal and Torres Strait Islander communities, and<br>○ develop a culturally aware and supportive workplace to enable all employees to thrive.<br><br>The Reflect RAP Actions are expected to be complete by December 2026. |
| **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*.<br><br>The City reports on the implementation of its DAIP annually. |
| **Local Planning Strategy** | The City is currently reviewing the Local Planning Strategy and Local Planning Scheme, with completion planned for mid-2028. The Local Planning Strategy will guide the planning and development of the City over the next 10-15 years.<br><br>Several reports are being undertaken as part of this process, including: a Housing Strategy, a Public Open Space Strategy (whole of City), and a Retail and Commercial Strategy. |
| **UWA-QEII Precinct** | The State Government is currently developing an Improvement Scheme for this area. This project is being driven by the WAPC and is in its early stages. The City will work with the Department of Planning, Lands and Heritage (DPLH) and the City of Perth, as and when appropriate. Progress and timing are dependent on the State Government. |

## Key Plans

| | |
|---|---|
| **Place Plans** | *Nedlands Town Centre Vision (Planned 26/27 - 27/28):*<br>The place vision for the Nedlands Town Centre will guide the planning and development of the centre.<br>*Broadway and Hampden Road (On Hold):*<br>The place plan for Broadway and Hampden Road falls within the State Government's UWA/QEII Improvement Scheme area. This place plan is paused, until the State Government's scope of work is confirmed, as place planning may be included.<br>*Waratah Village (Planned 28/29 - 29/30):*<br>The place plan will focus on enhancing community connectivity and the amenity of the local neighbourhood centre.<br>*Mt Claremont Shopping Precinct (Planned 28/29 - 29/30):*<br>The place plan will seek to revitalise the precinct by improving accessibility, parking efficiency, and public realm quality. |

## Strategic Corporate Initiatives

| | |
|---|---|
| **Improvement Plan** | The Improvement Plan provides a coordinated framework to address critical organisational issues, improvement opportunities and strengthen governance, culture, financial sustainability and organisational capability. Ongoing projects are captured in the CBP 2025/26 program of actions. |

## Integrated Planning

The status of the City's Integrated Planning documents and the year for next review are set out below:

| Plan or Framework | Status | Review Year |
|---|---|---|
| **Council Plan** | | |
| ○ Strategic Community Plan 2023-33 | Active | 26/27 |
| ○ Corporate Business Plan 26/27 – 29/30 | Active | Annual – 26/27 |
| ○ Services Plans 26/27– 29/30 | Active | Annual – 26/27 |
| **Long Term Financial Plan** | | |
| ○ Long Term Financial Plan 2023 - 2038 | Under Review | Annual – 26/27 |
| **Workforce Plan** | | |
| ○ Workforce Plan 2022 - 2032 | Under Review | Annual – 26/27 |
| **Digital Strategy** | | |
| ○ Digital Strategy | Active | Annual – 26/27 |
| **Asset Management Plans** | | |
| ○ Capital Works Program | Active | Annual – 26/27 |
| ○ Asset Management Strategy 2019-2029 | Active | 27/28 |
| ○ Asset Management Plan – Parks 2023-2025 | Requires Review | 26/27 |
| ○ Asset Management Plan – Buildings 2023-2025 | Draft | 26/27 |
| ○ Asset Management Plan - Roads 2023-2025 | Requires Review | 26/27 |
| ○ Asset Management Plan - Paths 2023-2025 | Requires Review | 26/27 |
| **Risk Management Framework** | | |
| ○ Risk Management Framework | Active | 26/27 |
| ○ Strategic Risk Register | Active | Annual – 26/27 |

# 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, and
- reflects accountability to the Community, providing updates about projects, services and progress towards the City's Vision.

The City will progressively develop and work towards a practical and implementable performance measurement system. Quarterly monitoring and reporting of Corporate Business Plan programs, projects and actions was introduced in 2025/26 and will continue in 2026/27.

# Budget 2026/27

## CITY OF NEDLANDS
## STATEMENT OF COMPREHENSIVE INCOME
## FOR THE YEAR ENDED 30 JUNE 2027

| | Note | 2026/27 Budget | 2025/26 Estimated Actual | 2025/26 Budget |
|---|---|---|---|---|
| **Revenue** | | $ | $ | $ |
| Rates | 2(a) | 34,261,272 | 29,865,310 | 29,821,188 |
| Grants, subsidies and contributions | | 465,554 | 1,517,168 | 654,638 |
| Fees and charges | 16 | 9,520,902 | 9,455,293 | 9,493,813 |
| Service charges | 2(f) | 0 | 6,435,083 | 3,855,577 |
| Interest revenue | 10(a) | 1,008,229 | 986,136 | 1,042,514 |
| Other revenue | | 197,200 | 549,534 | 209,733 |
| | | 45,453,157 | 48,808,524 | 45,077,463 |
| **Expenses** | | | | |
| Employee costs | | (21,395,634) | (22,187,069) | (18,953,044) |
| Materials and contracts : Under Ground Power | | 0 | (8,483,007) | (9,319,249) |
| Materials and contracts : Other | | (18,878,291) | (16,176,591) | (15,921,845) |
| Utility charges | | (1,045,308) | (1,017,029) | (1,046,457) |
| Depreciation | 6 | (11,369,848) | (10,458,681) | (10,598,779) |
| Finance costs | 10(c) | (223,659) | (206,470) | (261,117) |
| Insurance | | (506,572) | (478,431) | (472,104) |
| Other expenditure | | (922,282) | (1,047,599) | (1,050,643) |
| | | (54,341,594) | (60,054,877) | (57,623,238) |
| | | (8,888,437) | (11,246,353) | (12,545,775) |
| Capital grants, subsidies and contributions | | 2,773,374 | 2,091,576 | 4,145,081 |
| Profit on asset disposals | 5 | 0 | 65,249 | 108,250 |
| Loss on asset disposals | 5 | 0 | (106,033) | 0 |
| Fair value adjustments to financial assets at fair value through profit or loss | | 0 | 151,117 | 0 |
| | | 2,773,374 | 2,201,909 | 4,253,331 |
| **Net result for the period** | | **(6,115,063)** | **(9,044,444)** | **(8,292,444)** |
| **Total other comprehensive income for the period** | | **0** | **0** | **0** |
| **Total comprehensive income for the period** | | **(6,115,063)** | **(9,044,444)** | **(8,292,444)** |

* Annual Budget 2026/27 available on the City's website: www.nedlands.wa.gov.au/council/corporate-documents/annual-budgets.aspx

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City of Nedlands