

NEDLANDS 2023 MAKING IT HAPPEN

2013 – 2017 Corporate business plan



Prepared with the assistance of



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MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE OFFICER

*Creating the
Nedlands that
the community
wants to see in
2023.*

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

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

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

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

- Adding an additional Ranger which has been self-funded through revenue raised
- Bringing the swimming pool inspection service in-house for an improved service for the community as well as a reduction in cost

- Implementing hydrozoning where irrigation is being installed or upgraded so that the City's water use is matched to need, minimising wastage

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



Max Hipkins

Max Hipkins
Mayor, City of Nedlands

Greg Trevaskis

Greg Trevaskis
Chief Executive Officer, City of Nedlands

INTRODUCTION

Welcome to the City of Nedlands Corporate Business Plan.

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

The Corporate Business Plan was adopted at a special meeting of Council on 20 June 2013. It will be reviewed annually. Every two years, the review will be in conjunction with a minor or major strategic review of the Integrated Planning and Reporting suite as a whole.

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

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

A focus on strategic land use – planning to develop the City's hubs and improving parking and traffic management

Key points of the plan

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

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

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

- DC Cruickshank construction commencement
- Highview masterplan commencement

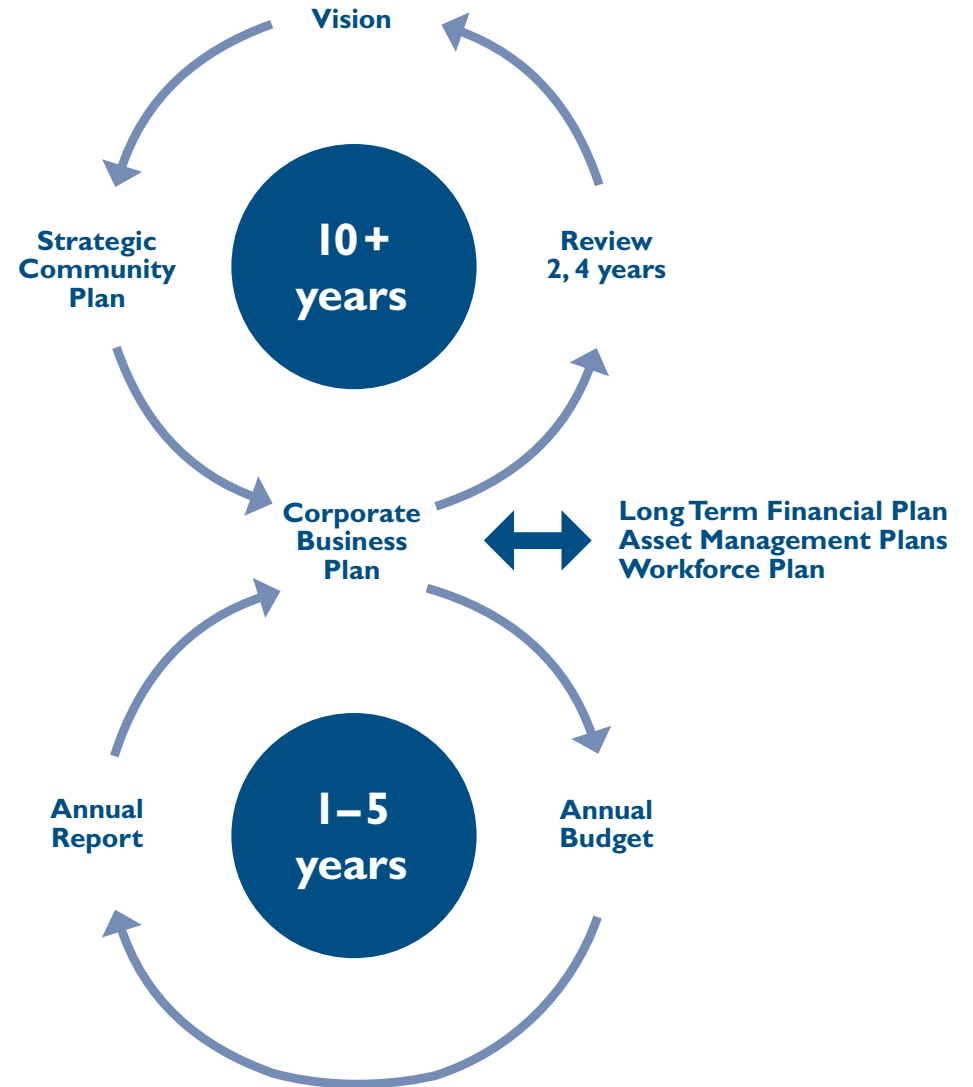
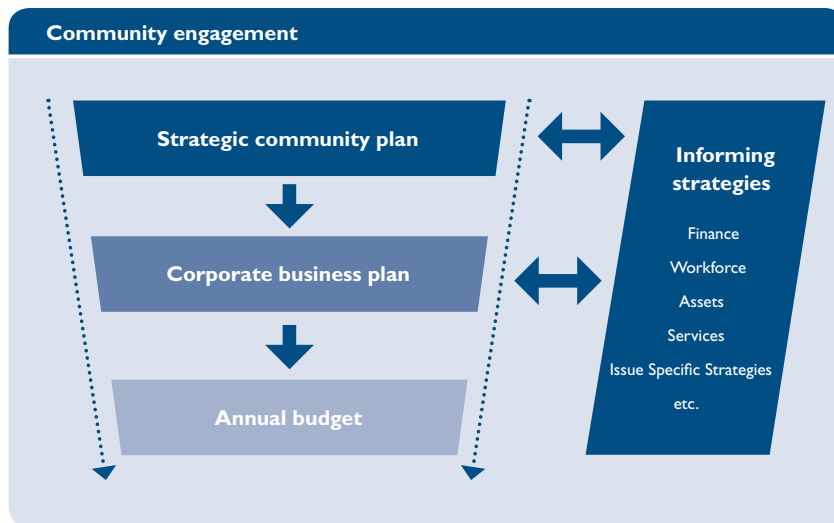
Internal development priorities over the period of the Corporate Business Plan are:

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

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

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

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



STRATEGIC DIRECTION

The Community's Vision

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

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

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

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

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

We will live in a beautiful place.”

Council's Vision

“Our overall vision is of a harmonious community.

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

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

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

We will live in a beautiful place.”



COUNCIL'S OUTCOMES

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

COUNCIL'S STRATEGIC PRIORITIES

Council's overall strategic priorities are as follows:

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

Council Decision-making criteria

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

How well does it fit our strategic direction?

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

Who benefits?

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

Can we afford it?

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

Does it involve a tolerable risk?

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



City's Roles

DELIVERY OF FACILITIES AND SERVICES

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

REGULATION

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

FACILITATION

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

EDUCATION

The City has a role in providing information and educational campaigns that assist the community to identify health, sustainable and more economical choices.

ADVOCACY

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

STRATEGIC PLANNING

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

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

COUNCIL'S FOUR YEAR PRIORITIES

COUNCIL'S FOUR YEAR STRATEGIC PRIORITIES

SP1 PROTECTING OUR QUALITY LIVING ENVIRONMENT

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

SP2 RENEWAL OF COMMUNITY INFRASTRUCTURE

- Commence building upgrade program as per SCP (DC Cruickshank construction commencement and Highview masterplan commencement)
- Prioritise other asset capital expenditure to areas with higher condition certainty first to give the greatest assurance of the value of that expenditure:
 - Parks and reserves: priority focus on irrigation and flood lighting
 - Roads: priority focus on 'just in time' rehabilitation (57,000 sq. metres per year over 4 years)
 - Footpaths: priority focus on key linkages where access to facilities (such as schools and community centres) is currently compromised
 - Cycleways: priority focus where road and footpath work already being undertaken

- Drainage: priority focus on the highest known flooding risk first – commence condition rating so we can prepare the optimal program for the coming years
- Riverwall: joint responsibility with the Swan River Trust – focus on Beaton Park river wall and Paul Hasluck Reserve pocket beaches
- In the operations, our street sweeping and educting need the most urgent attention
- Pursue targeted grant funding for projects in alignment with the forward works plan
- Fill the gaps in our knowledge about the condition of our assets

SP3 ENCOURAGING SUSTAINABLE BUILDING

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

SP4 RETAINING REMNANT BUSHLAND AND CULTURAL HERITAGE

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

SP5 STRENGTHENING LOCAL HUBS

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

SP6 PROVIDING FOR SPORT AND RECREATION

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

SP7 ADDRESSING PARKING

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

SP8 WORKING WITH NEIGHBOURING COUNCILS

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

SP9 UNDERGROUND POWER

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

SPI0 ADVOCACY

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

SPI1 OTHER POSSIBLE INITIATIVES

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

SPI2 ENERGY EFFICIENCY

- Street Lights

ASSUMPTIONS

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

SUMMARY OF OUR SERVICES

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

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

SUMMARY OF OUR CAPITAL PROJECTS

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

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

SUMMARY OF OUR ORGANISATIONAL DEVELOPMENT PRIORITIES

OPERATIONAL REVIEWS IN YEARS 1 AND 2

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

INTERNAL DEVELOPMENT

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



SUMMARY OF FORECAST BUDGETS

Financial Parameters

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

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

*Balanced annual budget
to provide for current levels
of core services*



FINANCIAL PROJECTIONS

Operating Budget by Directorate	2012/13 Budget	2013/14 Budget	2015/16 Budget	2016/17 Budget	2017/18 Budget
Expenditure	\$	\$	\$	\$	\$
Community Development	(5,186,147)	(5,210,800)	(5,403,500)	(5,603,000)	(5,814,800)
Planning and Development	(4,663,100)	(4,830,100)	(5,052,400)	(5,342,700)	(5,364,400)
Technical Services	(15,113,200)	(15,758,600)	(16,403,400)	(17,177,900)	(17,813,200)
Corporate and Strategy	(701,100)	(699,200)	(720,500)	(551,500)	(505,400)
Governance	(1,590,200)	(1,591,200)	(1,602,400)	(1,700,600)	(1,723,500)
Total Expenditure	(27,253,747)	(28,089,900)	(29,182,200)	(30,375,700)	(31,221,300)
Revenue					
Community Development	1,790,800	1,947,400	2,005,900	2,065,700	2,127,900
Planning and Development	1,466,500	1,606,900	1,577,600	1,608,600	1,617,100
Technical Services	4,177,300	4,119,500	4,241,900	4,367,800	4,497,800
Corporate and Strategy	19,492,500	21,293,600	22,865,100	24,701,000	26,685,800
Governance	65,000	35,000	35,000	35,000	35,000
Total Revenue	26,992,100	29,002,400	30,725,500	32,778,100	34,963,600
Surplus/Deficit	(261,647)	912,500	1,543,300	2,402,400	3,742,300

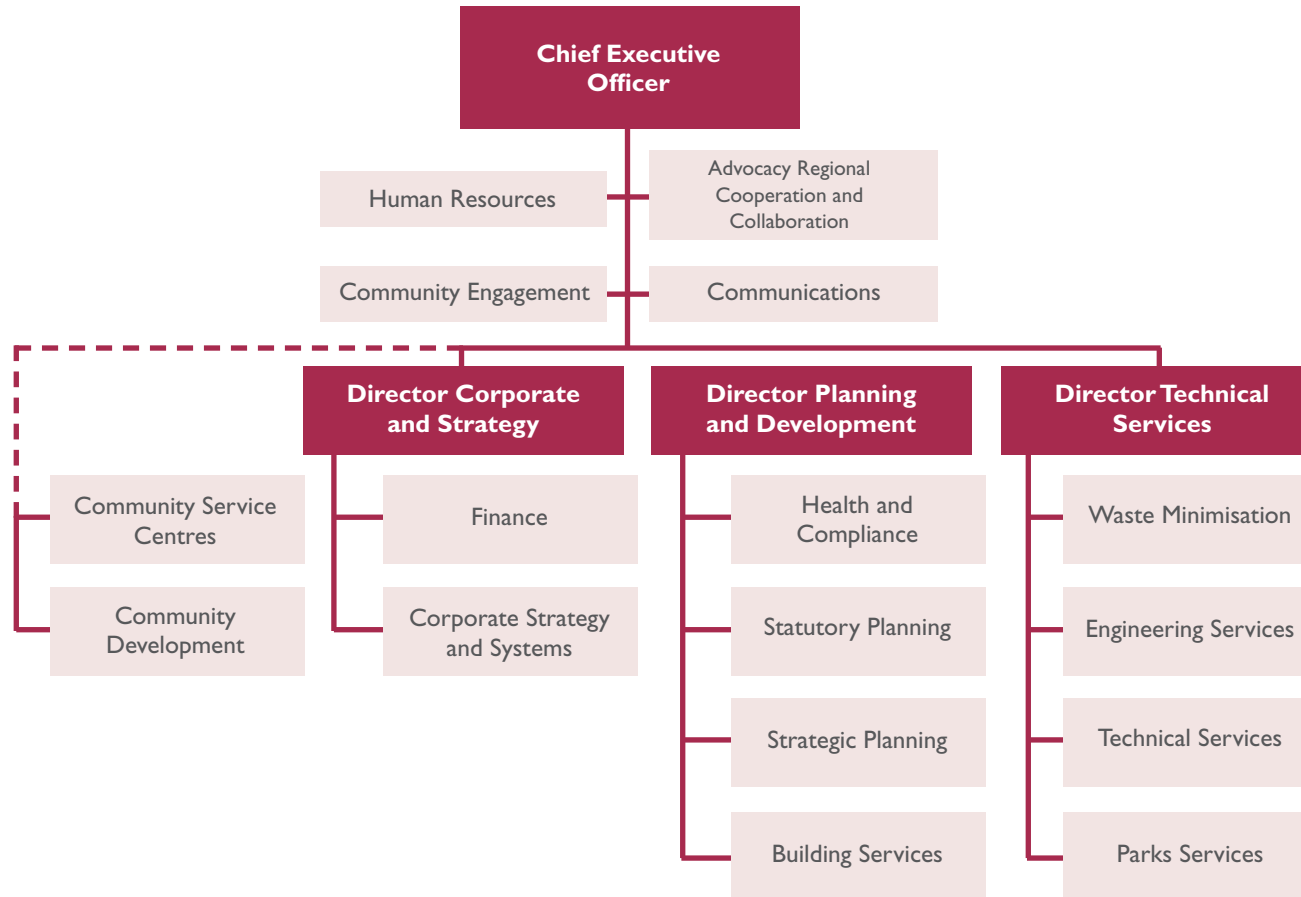
Capital Expenditure by Asset Class	2012/13 (Est)	2013/14 Budget	2015/16 Budget	2016/17 Budget	2017/18 Budget
Capital Expenditure	\$	\$	\$	\$	\$
Purchase Land and Buildings	2,934,900	229,000	300,200	71,500	195,981
David Cruickshank Development	0		3,166,500	2,044,200	3,805,300
Purchase Infrastructure Assets - Roads	4,279,700	5,617,300	4,783,400	5,045,025	5,195,000
Purchase Infrastructure Assets - Parks	1,303,100	1,486,400	1,541,000	3,013,300	1,666,400
All Abilities Playground	0	0	3,000,000	0	0
Purchase Plant and Equipment	370,600	906,500	1,211,200	575,900	1,143,600
Purchase Furniture and Equipment	394,100	398,000	417,200	276,500	289,600
Total Capital Expenditure	9,282,400	8,408,200	14,419,500	11,026,425	12,295,881

RATE SETTING STATEMENT

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

	2012/13 Estimates	2012/13 Draft Budget	2013/14 Draft Budget	2014/15 Draft Budget	2015/16 Draft Budget
Capital Expenditure and Revenue					
Purchase Land and Buildings	(2,934,900)	(229,000)	(300,200)	(71,500)	(195,981)
David Cruickshank Development	0		(3,166,500)	(2,044,200)	(3,805,300)
Purchase Infrastructure Assets - Roads	(4,279,700)	(5,617,300)	(4,783,400)	(5,045,025)	(5,195,000)
Purchase Infrastructure Assets - Parks	(1,303,100)	(1,486,400)	(1,541,000)	(3,013,300)	(1,666,400)
All Abilities Playground	0	0	(3,000,000)	0	0
Purchase Plant and Equipment	(370,600)	(906,500)	(1,211,200)	(575,900)	(1,143,600)
Purchase Furniture and Equipment	(394,100)	(398,000)	(417,200)	(276,500)	(289,600)
Proceeds from Sale of Assets	118,500	407,400	447,955	246,500	481,500
Repayment of Debentures	(1,212,800)	(1,219,500)	(606,300)	(736,600)	(809,000)
Proceeds from New Debentures	0	0	1,585,000	900,000	0
Transfers to Reserves (Restricted Assets)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
Transfers from Reserves (Restricted Assets)	2,810,000	400,000	400,000	400,000	400,000
Estimated Surplus/(Deficit) July 1 B/Fwd	3,676,900	1,050,700	75,500	2,755	330
Estimated Surplus/(Deficit) June 30 C/Fwd	1,050,700	75,500	2,755	330	959,449
Amount Required to be Raised from Rates	(17,906,400)	(19,338,900)	(20,886,000)	(22,556,900)	(24,361,500)
(Increase in Rates revenue)		8%	8%	8%	8%

ORGANISATIONAL CHART



WHERE SERVICES FIT

CHIEF EXECUTIVE OFFICER

A4.5 Advocacy • A4.6 Regional Cooperation and Collaboration

Human Resources and Organisation Development

A4.10 Human Resources and Organisation Development

Communications

A4.2 Communications

Community Engagement

A4.1 Consultation and engagement

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

SUMMARY OF DIRECTORATE SERVICE

Key:

SCP: Strategic Community Plan

CBP: Corporate Business Plan

SP: Strategic Priority

Planning and Development

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
AI.1 Natural Area Management				
Natural and Built Environment	SCP SP4 CBP SP4	Manage and improve the natural area and bio-diversity within the CoN.	Manage natural areas, groundwater, river, foreshore, coast, beaches, flora and fauna within the CoN in accordance with the Natural Areas Management Plan.	<ul style="list-style-type: none"> • Pathway upgrades – renew 2285 square metres of natural path (over four years) • Additional tree injections (commencing 2013/14) • Greenway development – 5860 square metres of greenway planted (over four years) • Whadjuk Trails development (2013/14 -2014/15)
AI.2 Sustainability and Capacity Building				
Natural and Built Environment	SCP SPI	Improve resource efficiencies within the CoN, so ensuring that they are used effectively.	Delivering services in accordance with CoN Sustainability Strategy (due for review) <ul style="list-style-type: none"> • 2 x community education/workshops • City presence at sustainability events e.g. Clean Up Australia Day 	Develop an Energy Efficiency Strategy (2013/14) <ul style="list-style-type: none"> • Budget for and implement the Energy Efficiency Strategy (2013/14 forward)
AI.7 Heritage Protection				
Natural and Built Environment	CBP SP4	Protect and enhance the character and heritage of the City of Nedlands	<ul style="list-style-type: none"> • Heritage Inventory is out of date. 	<ul style="list-style-type: none"> • Updated Heritage Inventory (Annual update from 2013/14 and a review every four years thereafter)
AI.8 Landuse Planning				
Natural and Built Environment	SCP SPI CBP SPI	Provide a well-functioning natural and built environment where landuses and spaces support each other.	<ul style="list-style-type: none"> • Maintain Town Planning Scheme 2 as changes are approved • Progressing Town Planning Scheme 3 • Inadequate policies and strategic planning to protect and enhance urban character • Reactive response to state government initiatives 	<ul style="list-style-type: none"> • An adequate suite of strategic documents to protect and enhance urban character to meet SCP outcomes (2013/14 forward) • Proactive engagement and represent CoN interests on state initiatives (2013/14 forward)
AI.9 Development Control				
Natural and Built Environment		Manage growth and development of the CoN, to facilitate a quality built and natural environment.	<ul style="list-style-type: none"> • Process up to 10% of planning applications within 5 days, 30-40% within 10 days and 60-70% within 20 days • Dedicated planner on duty, during opening hours, to respond to customer enquiries 	<ul style="list-style-type: none"> • Maintain current level of service

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
A1.10 Building Control				
Natural and Built Environment	SCP SP1	Ensure health, safety and amenity in and around buildings in the CoN through the building control function	<ul style="list-style-type: none"> Process buildings permit applications in accordance with the statutory time frames Staff members available to respond to customer enquiries during CoN opening hours House plans provided, on request, within 2-5 days 	<ul style="list-style-type: none"> Maintain current level of service
A2.5 Parking Services				
Transport	CBP SP7	Manage Parking to maximise parking availability and maintain street amenity and safety	<ul style="list-style-type: none"> Ranger Patrols 7am - 7pm Monday to Friday and on call at all other times Marking vehicles 50% of available work days 	<ul style="list-style-type: none"> Increase in number of vehicles marked, to enforce parking restrictions as demand increases (2013/14 forward)
A3.12 Emergency Management				
Community Development	CBP SP8	Coordinate response in the event of an emergency that affects the CoN locality.	<ul style="list-style-type: none"> Participate in quarterly Local Emergency Management meetings to ensure a coordinated regional emergency response Maintain Emergency Management Plan Monitor and respond to potential hazards: <ul style="list-style-type: none"> -annual firebreak inspection and clearing -removal of dumped rubbish -provide sandbags to flooded properties Recovery plan reviewed and contact list maintained quarterly 	<ul style="list-style-type: none"> Maintain current level of service
A3.13 Environmental Health Services				
Community Development	SCP SP1	Ensure public health is maintained within the CoN	Complete statutory inspections in accordance with applicable legislation	<ul style="list-style-type: none"> Shenton bushland, Allen Park, Laneway asbestos survey (2013/14 and 2014/15) Additional well installation and maintenance of existing bores to ensure adequate environmental monitoring according to Department of Environment and Conservation requirements (2013/14 - 2014/15) Public Health Plan developed with introduction of impending legislation

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
A3.15 Animal Management				
Community Development	CBP-SPI I	Protect health and safety of residents and animals through effective animal management.	<ul style="list-style-type: none"> Provide 50% subsidy for sterilisation of cats Annual micro-chipping day for cats and dogs Rangers patrol 7am - 7pm Mon - Fri and on call at all other times 	<ul style="list-style-type: none"> Administration of the Cat Act 2011 (November 2013/14 forward) Discontinue cat sterilisation subsidy (2013/2014 forward)
A3.16 Swimming pool inspections - Private				
Community Development		Provide a safe neighbourhood for the community through ensuring swimming pool compliance with the Act	<ul style="list-style-type: none"> Inspect private swimming pool every 4 years 	<ul style="list-style-type: none"> Maintain current level of service
A3.17 Built Facilities - Leases				
Community Development		Enable a high level of civic activity by providing halls and pavilions for lease, and protecting the City's assets by ensuring that all leases are current.	<ul style="list-style-type: none"> All City's facilities for lease, have a current lease 	<ul style="list-style-type: none"> Maintain current level of service
A2.3 Paths (Footpaths, Dual-use Paths, Cycleways)				
Transport	CBP SP2	Efficiently re-furbish and maintain paths to a safe standard. Provide accessible paths that provide links to public facilities. (safe standard - footpaths which are easily accessed and trafficable and free from tripping hazards with good slip resistance).	<ul style="list-style-type: none"> 307 linear metres upgrade of slabs to concrete 939 linear m of new paths installed 12/13 Current condition of footpaths and cycleways -120 km in CoN: <ul style="list-style-type: none"> -21.7 km in excellent condition -14.2 km in good condition -34.1 km in fair condition -25.8 km in poor condition -23.7 km in very poor condition 0 km of cycleways added in 2012/2013 	<ul style="list-style-type: none"> Implement 10 year forward works program for footpath renewal (2013/14 forward) footpath audit (4-yearly) renew 12793m of path (over four years) construct 1864m of new paths (over four years)
A2.4 Transport Planning and Management				
Transport	SCP SPI CBP SPI	Plan and manage the City's transport systems so it is easy to get around by the preferred mode of travel, whether by car, public transport, cycle or foot.	<ul style="list-style-type: none"> Strategic planning of traffic routes Preparation of a parking strategy Identify and update 'hot spot' areas Local area traffic management studies Introduction of active transport initiatives as opportunities arise 2-4 new bus shelters constructed per year 	<ul style="list-style-type: none"> complete 8 blackspots (over four years) replace 16 bus shelters (over four years)

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
A3.14 Graffiti Removal				
Community Development		Maintain amenity and discourage anti-social behaviour.	<ul style="list-style-type: none"> Fortnightly inspections of bus shelters and public buildings Removal of graffiti reported by residents within 48 hours Removal of offensive graffiti within 6 hours 	<ul style="list-style-type: none"> Maintain current level of service
A3.17 Built Facilities - Provision				
Community Development		Manage, maintain and upgrade Council buildings so that they are fit for purpose and available for agreed users.	<ul style="list-style-type: none"> Maintain City's facilities. Halls and Pavilion condition: <ul style="list-style-type: none"> -40% in a satisfactory condition -20% of buildings require minor works -20% of buildings require major works -20% of buildings require demolition/rebuild 	<ul style="list-style-type: none"> Complete DC Cruickshank and commence Highview (over four years) Audit buildings and review maintenance program (2013/14-2014/15)
A4.8 Asset Management - Planning				
Governance	CBP SP2	Optimise the value and longevity of the City's assets through sustainable asset management.	<ul style="list-style-type: none"> Asset Management Policy and Strategy in place 	<ul style="list-style-type: none"> Proactive maintenance of assets to ensure a schedule of maintenance which will avoid dilapidated assets (2013/14 forward) Implementation of asset management strategy (2013/14 forward)
A4.13 Fleet Management				
Governance		Provide for the acquisition, maintenance and replacement of vehicles, plant and machinery to meet the operational needs of the City and maintain standards that ensure outstanding customer service.	<ul style="list-style-type: none"> Maintaining a fit for purpose fleet which is managed upon the principals of value for money and whole of life costs. Currently achieving modest compliance with CoN's Purchasing Policy's sustainability principles. 	<ul style="list-style-type: none"> Improved compliance with CoN's Purchasing Policy's sustainability principles (2013/14 forward)
A1.4 Waste Management				
Natural and Built Environment	SCP SPI	Provide an effective and efficient waste service to the community and minimise waste to landfill.	<ul style="list-style-type: none"> Weekly household waste collection Fortnightly recycling collection Fortnightly green waste collection 2 x yearly bulk waste collection 	<ul style="list-style-type: none"> Maintain current level of service

Technical Services

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
AI.3 Water Conservation and Management				
Natural and Built Environment		Improve water efficiencies within the CoN	<ul style="list-style-type: none"> Water turf and landscapes in accordance with its use requirements and in line with the Department of Water's guidelines. CoN uses groundwater within its prescribed allocation 	<ul style="list-style-type: none"> All new irrigation systems designed and installed with hydro-zone and central control capability (2013/14 forward). Investigate and develop systems to capture and retain rainwater (2013/14 forward)
AI.5 Parks, Ovals and Reserves				
Natural and Built Environment	SCP SP1 CBP SP2	Enhance the city's green, leafy character and outdoor community spaces through planning, providing and managing high quality parks, sports facilities, playgrounds and open spaces.	<ul style="list-style-type: none"> 10 regional parks, providing major recreation, sports and/or significant bush-land areas that offer varied opportunities to residents and visitors. Regional parks are serviced at the highest level: <ul style="list-style-type: none"> -landscaping 2 x a month -sports fields mowing 1 x a week -other grass areas are mowed at least every 3 weeks 7 district parks, providing active and passive recreation activities: <ul style="list-style-type: none"> -landscaping 1 x month -mowing every 3 weeks 40 local parks, generally providing passive recreation opportunities: <ul style="list-style-type: none"> -landscaping 1 x month -mowing every 3-4 weeks Shortcomings in asset management with focus on reactive renewal of more critically affected assets 100m of river-wall built in 2011/2012 and nil built in 2012/13 	<ul style="list-style-type: none"> Build an accessible play space at Beaton Park in partnership with Rotary WA (2014/15). Upgrade about 3 existing playgrounds per year to make them accessible, safe and shady (install shade sails) (2013/14 forward). Implement the Parks Asset Management Plan: <ul style="list-style-type: none"> -Maintain all parks infrastructure in a safe and functional condition, -upgrade existing non-compliant sports lighting to Australian standards for sporting codes Build 226m of riverwall (over four years)
AI.6 Streetscape				
Natural and Built Environment	SCP SP1 CBP SP1	Maintain and enhance Nedlands' character through planning and managing streetscapes	<ul style="list-style-type: none"> 21 600 street and reserve trees 6x pa mowing of verges, not adjacent to residential properties Maintain streetscape gardens monthly 	<ul style="list-style-type: none"> Plant 2050 street and reserve trees (over four years) Increase the health of street and reserve trees (2013/14 forward)

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
A1.11 Underground Power				
Natural and Built Environment	CBP SP9	To advocate for and facilitate the undergrounding of the power network to improve the amenity of the area and to improve the reliability of power supply	<ul style="list-style-type: none"> 4382 lots with underground power 	<ul style="list-style-type: none"> Lobby state government for assistance/grants for underground power projects (2013/14 forward until achieved) Facilitate the undergrounding of the City's power network via Council's agreed arrangement (grant, user pays, City pays etc). (as applicable)
A2.1 Roads				
Transport	CBP SP2	Efficiently refurbish and maintain roads to a safe standard, as per Main Roads Act and Australian Guide to Road Design. (safe standard - trafficable surfaces, safe and free from pot-holes, rutting and undulation with good skid resistance and low noise levels)	<ul style="list-style-type: none"> 81% in a satisfactory condition 	<ul style="list-style-type: none"> 83% in a satisfactory condition -Renew 34.31 km of roads (over four years) Upgrade or build 13240 square metres of carpark (over four years)
A2.2 Drainage				
Transport	CBP SP2	Install and maintain a safe, efficient and effective drainage system, that minimises the risk of flood damage, whilst minimising water pollution and replenishing groundwater.	<ul style="list-style-type: none"> 20 new pits are installed in areas subject to local flooding City wide educting of pits 1.5 times pa Underground pipes are subject to ongoing inspection but the majority of clearing and unblocking works is initiated by system failure during storms. programed maintenance of approximately 15 drainage sumps 6 cycles pa of street-sweeping 	<ul style="list-style-type: none"> implement 10 year forward works program for renewal and upgrade of aging and inefficient drainage infrastructure (2013/14 forward) -100 extra functional pits (over four years)
A3.1 Support to Community Groups and Organisations				
Community Development		Enable a high level of civic activity by providing support to community groups and organisations.	<ul style="list-style-type: none"> Promote the activities of community groups and organisations through available city outlets Maintain a community contacts data-base Support local community organisations by implementing the Community Grant Fund Available for casual community hire: <ul style="list-style-type: none"> -Allen Park Pavilion - John Leckie Pavilion -Dalkeith Hall - Drabble House -Mount Claremont Community Centre 	<ul style="list-style-type: none"> Maintain current level of service

Community Development

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
A3.2 Sport and Physical Recreation				
Community Development	SCP SP7 CBP SP6	Facilitate opportunity for community connection through physical activity.	<ul style="list-style-type: none"> Facilitate use of 7 Council sports reserves Facilitate 36 sporting clubs access to funding for the development and upgrade of their facilities as required Facilitate club development and governance - make available 2 club development workshops annually Provide a one-stop-shop for the City's 30+ sporting clubs Coordinate City's relationship with 36 local sporting clubs 	<ul style="list-style-type: none"> Maintain current level of service
A3.3 Community Centres				
Community Development	SCP SP1 CBP SP2	Build a connected community by providing facilities for community meetings and activities.	<ul style="list-style-type: none"> Provide one staffed centre (Tresillian) with City- provided activities; and one unstaffed centre (MtCCC) with 3 rooms for hire and café facilities. 	<ul style="list-style-type: none"> Maintain current level of service
A3.4 Libraries				
Community Development		Provide a library service with a wide range of services and resources to meet the recreational, educational and technological needs of the community.	<ul style="list-style-type: none"> Provide library services at two libraries. The Nedlands library is open 7 days a week for a total of 56.5 hours Mt Claremont library is open 5 days a week for a total of 37 hours. 	<ul style="list-style-type: none"> Install a new library management system in partnership with the Western Suburbs Regional Library Network to provide an improved, reliable and user friendly electronic library service (2013/14). Improved program delivery (2013/14)
A3.5 Community Events				
Community Development		Build local relationships and strengthen the capacity of local community groups and organisations.	<ul style="list-style-type: none"> 4 "Summer Concerts in the Park" annually. Anzac Day Ceremony annually Remembrance Day Ceremony annually Blessing of the River event annually 4 Citizenship ceremonies annually 	<ul style="list-style-type: none"> Maintain current level of service

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
A3.6 Youth Program				
Community Development		Provide or fund a range of healthy, socially positive youth activities that are not already delivered by other providers, so as to increase the local young people's positive engagement with the community.	<ul style="list-style-type: none"> • Provide drug and alcohol free youth events, including: <ul style="list-style-type: none"> -1 local youth festival annually -National Youth Week event annually • Provide and support a range of socially positive youth activities including: <ul style="list-style-type: none"> -Youth Advisory Council (YAC) -school holiday activities -Nedlands Skate Park -Bike facility at College Park 	<ul style="list-style-type: none"> • Maintain current level of service
A3.7 Aged Program				
Community Development		Provide services and programs for seniors, in a way that encourages independence, inclusiveness and new experiences, in environments that support positive outcomes.	<ul style="list-style-type: none"> • Provide HACC services to eligible senior residents • Provide 9+ positive aging activities, per month, accessible to all well aged senior residents in Nedlands • Provide a subsidy for Meals on Wheels to eligible senior residents 	<ul style="list-style-type: none"> • Maintain current level of service
A3.8 Business Community				
Community Development		Maintain dialogue and positive relationship with the CoN's local businesses	<ul style="list-style-type: none"> • 2x year local business sundowner events • Database of local businesses updated every 2 years 	<ul style="list-style-type: none"> • Maintain current level of service
A3.2 Sport and Physical Recreation				
Community Development		Maintain the current high level of volunteering in the community and the organisation.	<ul style="list-style-type: none"> • Place 200 volunteers pa in the community • Provide 100,000 volunteer hours for the CoN as an organisation • Hold annual National Volunteer Week event • Meet conditions of Service Level Agreement between City and Department for Communities to qualify for funding 	<ul style="list-style-type: none"> • Maintain current level of service
A3.3 Community Centres				
Community Development		Ensure access to Council services, facilities, information, community engagement opportunities, is equally available to all, including people with disabilities, in order to achieve a more inclusive community that values diversity (particularly in terms of diverse abilities).	<ul style="list-style-type: none"> • Meet legislative requirements: <ul style="list-style-type: none"> -DAIP in place -implement DAIP -Report to DSC against DAIP annually • Facilitate quarterly meetings of the Access Working Group 	<ul style="list-style-type: none"> • Maintain current level of service

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
A3.11 Childcare Facility				
Community Development		Provide a child care service for CoN residents	<ul style="list-style-type: none"> Provide family/ home style child care, that meets licensing standards, to 22, 0-6 year olds 	<ul style="list-style-type: none"> Maintain current level of service
A3.17 Built Facilities - bookings				
Community Development		Enable a high level of civic activity by managing the bookings of community facilities	<ul style="list-style-type: none"> Manage the casual and regular bookings of 5 community facilities: <ul style="list-style-type: none"> -Allen Park Pavilion -Dalkeith Hall -Mount Claremont Community Centre - John Leckie Pavilion - Drabble House 	<ul style="list-style-type: none"> Maintain current level of service
A4.1 Consultation and Engagement				
Governance		Effectively engage the community on Council issues, projects and decisions that affect them.	<ul style="list-style-type: none"> Engage the community as set out in the community engagement policy 	<ul style="list-style-type: none"> Maintain current level of service
A4.2 Communications				
Governance		Ensure that the community is well informed.	<ul style="list-style-type: none"> Provide print and digital information Update the website daily Distribute a newsletter to households every 6 months Monthly news update in local newspaper Update notice boards monthly 	<ul style="list-style-type: none"> Marketing for the Strategic Community Plan (2013/14) Video information (2014/15) Implement comprehensive communication plans for major events or campaigns (2014/15)
A4.3 Customer Service				
Governance		Provide service to the customers of the CoN by being the first point of contact for all immediate communications with the City.	<ul style="list-style-type: none"> Provide customer service face-to-face and via telephone 8.30am - 5pm Monday to Friday Provide information to customers on request Receive payments from customers as required 	<ul style="list-style-type: none"> Maintain current level of service
A4.4 Governance				
Governance		Ensure good governance of the CoN through following meeting procedures, reviewing Council policies and reviewing local laws.	<ul style="list-style-type: none"> Provide library services at two libraries. The Nedlands library is open 7 days a week for a total of 56.5 hours Mt Claremont library is open 5 days a week for a total of 37 hours. 	<ul style="list-style-type: none"> Install a new library management system in partnership with the Western Suburbs Regional Library Network to provide an improved, reliable and user friendly electronic library service (2013/14). Improved program delivery (2013/14)

CEO, Corporate and Strategy

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
A4.5 Advocacy				
Governance	CBP SP9 SP10 SP10	Advocate on key issues of community interest.	<ul style="list-style-type: none"> Council raises issues of interest or raised by the community, with state or federal government agencies 	<ul style="list-style-type: none"> Key issues for advocacy (over four years): <ul style="list-style-type: none"> -underground power -transport (Stirling Highway and light rail) -metropolitan reform -Swan River issues
A4.6 Regional Cooperation and Collaboration				
Governance	CBP SP8	Work with other local authorities in the region for the benefit of the Nedlands community	<ul style="list-style-type: none"> WESROC Projects: <ul style="list-style-type: none"> -Whadjuk Trails Network -Native plant subsidy scheme -Earthcarers program -Climate change education program -Emergency Management 	<ul style="list-style-type: none"> Work with neighbouring local authorities for the benefit of the Community <ul style="list-style-type: none"> -light rail project (over four years) -greenways - project along railway (ongoing project commencing 2013/14) -replace libraries operating system (2013/14)
A4.7 Corporate Planning				
Governance		Ensure that Council's decisions take community views into account and deliver the best results possible within available resources, through Integrated Planning and Reporting, in accordance with Act	<ul style="list-style-type: none"> A Strategic Community Plan and Corporate Business Plan that meets the requirements of the Local Government Act A system in place to monitor and report on progress as per legislation 	<ul style="list-style-type: none"> implement monitoring and performance management (2013/14 forward) 'intermediate' or 'advanced' standard for Integrated Planning and Reporting (over four years)
A4.8 Asset Management - Registers				
Governance		Ensure changes to the management or value of assets are fed directly in to the long term financial plan	<ul style="list-style-type: none"> Asset registers updated yearly Physical audit of assets every second year 	<ul style="list-style-type: none"> Maintain current level of service

SCP Key Focus Area	SP	Activity Objective	Current Level of Service (2012/13)	Level of Service Change over 4 years (13/14 - 16/17)
A4.9 Financial Management				
Governance		Provide efficient, effective and legislatively compliant financial management, enabling the City of Nedlands to sustainably provide services to the community into the future.	<ul style="list-style-type: none"> • Sound financial management compliant with legislative requirements • Inform ratepayer and the community about the annual rates and fees, through rates notices and the annual budget report • Annually report on the financial activities and position of the CoN and ensure the report is accessible to the community through the internet and print • Long term financial plan in progress 	<ul style="list-style-type: none"> • Maintain current level of service
A4.10 Human Resources				
Governance		Provide high performing human resources to deliver efficient, effective and legislatively compliant services to the City of Nedlands.	<ul style="list-style-type: none"> • Provide impartial, timely advice and professional expertise in a fair and unbiased way • Provide a proactive HR service to Business Units through a program of meetings, at least monthly • Workforce Management Plan under development 	<ul style="list-style-type: none"> • Meet Increased requirements under the OHS Act (as required by impending legislation)
A4.11 Risk Management and Disaster Recovery Planning				
Governance		To minimise risk to the City and to ensure the continuity of services in the event of disaster	<ul style="list-style-type: none"> • Risk assessment undertaken for new initiatives and projects • Business continuity model being developed 	<ul style="list-style-type: none"> • Maintain current level of service
A4.5 Advocacy				
Governance		Manage the City's IT resources effectively to support the business systems of the CoN Provide IT services to visitors of the Cities main service centres (Nedlands Library, NCC and Administration Building)	<ul style="list-style-type: none"> • 7 public computers available for public use • Free WiFi available at Mount Claremont Library and Tresillian 	<ul style="list-style-type: none"> • Selected staff to be provided with remote access to City's systems while on the road, so able to better respond to customer enquiries and complaints (Year 2) • WiFi to be established at main service centres (Year 2)

HOW WE TEST OUR EFFICIENCY AND EFFECTIVENESS

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

Recent and current examples

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

Focus for the short to medium term

- Scheduled operational reviews:
 - Aged care services
 - Community development
 - Water efficiency (Council and community, including campaign)
 - Review of natural areas management (including paths)
 - Traffic management
- Potential privatisation of Point Resolution Child Care (PRCC) with no loss of service to the community and substantial savings to the City of Nedlands
- Installation of VOIP (year 1) will save organisation \$60,000 per year in telephony charges
- Modifying the frequency of public litter bin servicing in some areas in the winter months without causing odour nuisances or other concerns in certain areas with a potential saving of \$15,000-20,000 annually
- Automation of irrigation
- The City is investigating the possibility of installing public litter bin posts utilising internal resources with a potential saving of \$4,000 per annum
- Give consideration to becoming a Building Certifying Authority
- Streamline approvals for pools and other developments by relying on professional engineering sign off of Traffic Management Plans
- Development of standard planning approval conditions
- Provide better customer service by redefining the planning administrator role to assist with customer enquiries
- Working towards online forms
- Investigate CRM (Customer Relationship Management) software to improve responses and give confidence to all customer service requests
- Substantial reduction in printed publications replaced by more on-line and electronic means of distributing information
- Reduce cost of training by in-house provision for core IT systems, TRIM, Authority etc
- “Virtual desktop” – computing provided remotely from desktop, reducing cost per workstation
- Reducing subsidies:
 - Charging appropriate health fees to the stall holders at the Mount Claremont Farmer’s Market. This would bring in approximately \$20,000 annually in fees, based on \$200 per stall (which is the rate for inspecting individual food premises) instead of \$5,000 for the whole market as is currently the case.
 - Remove subsidy for cat sterilisation – costs of this service will increase once sterilisation becomes mandatory and purpose of it now somewhat redundant

WHAT DIDN'T MAKE THE CUT

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

There is one expectation that the community might have that isn't included in the Corporate Business Plan. This is the Tawarri Jetty project. While this Jetty project wasn't a specific feature in the Strategic Community Plan, nonetheless it is highly valued and the City is keen to see it rebuilt. There was an insurance payment that is being held in reserve while the City secures additional funding. A recent grant application has been declined so at this stage, this project is in the

“holding pen”. In the meantime, design is continuing to align with the All Abilities Play Space so the project will be ready to proceed and designed appropriately should it receive the green light.

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

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



SUMMARY OF OUR WORKFORCE PLAN

Workforce projections – resourcing the increased activity in the plan

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

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

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

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

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

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

KEY POINTS OF OUR ASSET MANAGEMENT PLAN

Summary of Asset Management Policy

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

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

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

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

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

The City's strategic financial planning will ensure that:

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

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



SUMMARY OF ASSET IMPLICATIONS

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

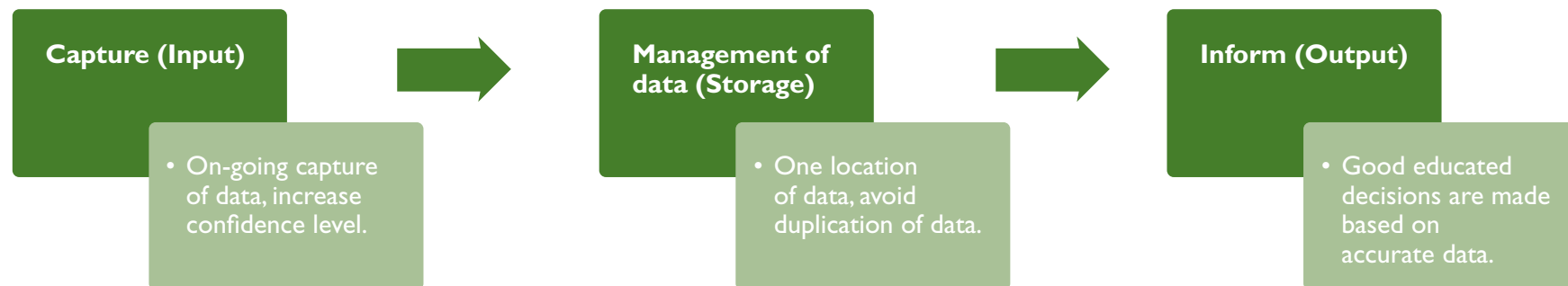
Current state	10 Year Plan (SCP)	4 Year Plan (CBP)
<p>Community and sporting facilities</p> <p>A number of facilities in a poor and declining state.</p> <ul style="list-style-type: none"> • 12% of buildings require demolition/rebuild • 26% of buildings require major works • 41% of buildings require minor works <p>By the end of 10 years, 3-4 facilities below acceptable standards</p>	<p>Renewal of 5 highest priority facilities only. Master planning will identify type, purpose and location of built facilities in 5 locations:</p> <ul style="list-style-type: none"> • DC Cruickshank (Yr 1-3) • Highview (Yr 3-5) • Allen Park (Yr 5-7) • Melvista (Yr 7-9) • Nedlands Library (Yr9-10) funding will also be pursued from non-Council sources, including grants and donations 	<ul style="list-style-type: none"> • complete DC Cruickshank and commence Highview (over four years)
<p>Roads</p> <p>Significant number of roads in poor standard with cracks appearing in some areas.</p> <p>By the end of 10 years more roads entering poor standard and cracks becoming potholes with road collapses in some sections and higher costs to bring back to satisfactory standard.</p>	<p>Overall road network in a satisfactory condition with just in time remedial work to prevent slipping into poor condition and associated cost escalation.</p> <p>SCP provides for:</p> <ul style="list-style-type: none"> • minimum sufficient funding to meet an acceptable standard 	<ul style="list-style-type: none"> • renew 34.31 km of roads (over four years) • increasing from 3.2km in year 1 to 12.39km in year 4
<p>Drainage</p> <p>Incomplete and inadequate drainage network, increasingly unable to cope with inclement weather resulting in higher incidence of local flooding.</p> <p>By the end of 10 years system not coping.</p>	<p>Additional drains and upgraded existing drains to provide satisfactory drainage.</p> <p>SCP addresses most critical areas and allows for:</p> <ul style="list-style-type: none"> • 80 new pits (soak wells) • 20 existing pits (soak wells) upgraded 	<ul style="list-style-type: none"> • 100 extra functional pits over four years
<p>Carparks</p> <p>Currently in a satisfactory condition with upgrades occurring on an ad hoc basis</p>	<p>Business as usual (ad hoc renewals)</p>	<ul style="list-style-type: none"> • upgrade or build 13240 square metres of carpark over four years

Current state	10 Year Plan (SCP)	4 Year Plan (CBP)
<p>Blackspots 31 blackspots in the City in 2012/13. (A blackspot is an intersection where 5 crashes or more have occurred over the previous 5 years)</p>	SCP allows for some blackspot works in compliance with Main Roads criteria	<ul style="list-style-type: none"> complete 8 blackspots (over four years)
<p>Bus Shelters 2-4 new bus shelters constructed per year</p>	Business as usual (ad hoc replacements)	<ul style="list-style-type: none"> replace 16 bus shelters (over four years)
<p>Footpaths, Dual Use Paths and Cycleways (Paths) Significant number of paths in poor standard with cracks appearing in some areas. Not meeting recommended per capita investment on cycleways.</p>	Overall footpath network in a satisfactory condition with just in time remedial work to prevent slipping into poor condition and associated cost escalation.	<ul style="list-style-type: none"> renew 3.2km pa (on average) (over four years) (total 12,793km) construct 466m pa (on average) of new paths (total 1,864m)
By the end of 10 years more paths entering poor standard with cracks leading to collapse in some sections and substantially higher costs to bring back to a satisfactory standard.	Overall footpath network in a satisfactory condition with just in time remedial work to prevent slipping into poor condition and associated cost escalation. SCP allows for: <ul style="list-style-type: none"> upgrade of slabs to concrete at approximately 5000m² /3.2km p.a 500m of missing links to footpath network \$115,000 pa investment in the cycle network (recommended standard) 	
<p>Natural Area Paths A number of natural paths in poor condition and in need of repair</p>	Business as usual (targeting major hazards and erosion only)	<ul style="list-style-type: none"> renew 2285 square metres of natural path (over four years)

Current state	10 Year Plan (SCP)	4 Year Plan (CBP)
<p>Riverwall In 2011/2012 a 100m of river-wall was built and in 2012/13 nil was built</p>	<p>SCP allows for:</p> <ul style="list-style-type: none"> • about 50 lm or 100 lm to be replaced/refurbished (based on matching funding from Swan River Trust) 	<ul style="list-style-type: none"> • build 226m of riverwall (over four years)
<p>Other – enhancing Nedlands</p>	<p>SCP provides for:</p> <ul style="list-style-type: none"> • ‘celebrating identity’ – e.g. public art, heritage etc. to be decided annually 	<ul style="list-style-type: none"> • Set aside \$50,000 per annum and set up a Public Art Committee to oversee this area • Seek opportunities to incorporate creativity and art into public works
<p>Greenway Planting Since the adoption of the Greenways Policy in 2001 minimal greenways have been developed</p>	<p>Business as usual (prioritising greenways such as the railway reserve on a regional basis)</p>	<ul style="list-style-type: none"> • plant 5860 square metres of greenway (over four years)
<p>Trees 21 600 street and reserve trees in 2012/13.</p>	<p>Increasing</p>	<ul style="list-style-type: none"> • plant 2050 trees (over four years)
<p>Parks Ranging from poor to good with irrigation of playing fields generally poor. By the end of 10 years greater decline in condition with continued poor irrigation and park equipment in disrepair.</p>	<p>Parks and associated equipment in a safe and functional condition. SCP provides for:</p> <ul style="list-style-type: none"> • replacement as per asset management plan • a focus on renewing existing facilities; and • 5% increase in expenditure above this to allow for limited new initiatives/ requests. 	<ul style="list-style-type: none"> • small incremental enhancements (over four years)

SUMMARY OF ASSET MANAGEMENT IMPROVEMENT PLAN

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



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

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

STRATEGIC RISK MANAGEMENT

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

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

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

Risk Category (where risk arises)	Risk Description	Controls
Political	Local Government Structural Reform: lower priority of Nedlands in the new amalgamated Local Government	Strategic Community Plan Corporate Business Plan Advocacy Ongoing engagement with neighbouring local governments
Political	Core changes to Local Government - rating powers	Long Term Financial Plan Advocacy Community Engagement Strategy Consider alternative revenue sources
Political	Change in State Planning Policy in conflict with Council's strategic direction for the shape and form of Nedlands	Advocacy Community Engagement Strategy
Financial	Increased capital costs above assumption	LTFP Budget process Capacity Building Asset Management Plans Rigour of project management
Financial	Employee cost rises above assumption	LTFP Workforce Plan (WFP) Operational reviews
Financial	Revenue shortfall arising from factors such as external grants/funding, fees and charges, rates, and cost shifting from State and/or Federal Government to Local Government	LTFP Budget process Advocacy Evaluation / accreditation Integrated Planning and Reporting Communication Plan

Risk Category (where risk arises)	Risk Description	Controls
Human Resources	Lack of available skilled staff	Workforce Plan
Human Resources	Lack of available skilled contractors/suppliers	Tender and Procurement Process
Human Resources	Lack of volunteers for key service delivery	Workforce Plan
Political / Management Interface	Breakdown in relationship between City Mayor/Council and CEO	Regular meetings CEO / City Mayor CEO performance review process Code of Conduct and Rules of Conduct Relevant policies Councillor training and induction Networking events
Social	Pandemic/flu outbreaks	Local Emergency Management Arrangements Business Continuity Plan Local Health Plan
Property and Systems	Loss of Administration Centre functions	Business Continuity Plan Insurance Corporate Business Plan Asset Management Plan
Environment	Natural disaster	Local Emergency Management Arrangements Business Continuity Plan Local Health Plan
Environment	Adverse weather conditions and patterns above assumptions	Asset Management Plan
Utilities	Major utility breakdown (eg power, water)	Local Emergency Management Arrangements Business Continuity Plan
Economic	Major economic downturn	Long Term Financial Plan

HOW WILL WE KNOW IF THE PLAN IS SUCCEEDING?

The following measures will be used to monitor the success of the Plan. The first column shows what Corporate Business Plan 4-year strategic priority the measure is linked to (if applicable) and if the measure is also included in the Strategic Community Plan (denoted by an asterisk). Progress will be monitored in the Annual Report.

CBP KEY PROGRAM/SERVICE INDICATORS

Link (*SCP)	Service	Performance Measures	Baseline	Desired Trend
SP4	A1.1	Natural Area Management – No. of trees (seedlings) planted in natural areas and greenways	20,000 (11/12)	Maintain
SP6*	A1.5	Parks passive assets (playgrounds, seats, benches, path-lights) – % of park's passive assets in a safe and functional condition	9.9% (11/12)	Increasing
SP2*	A1.5	Irrigation Infrastructure – % of irrigation infrastructure in a functional condition and operationally efficient -Infield Irrigation System -Pumping Equipment -Control Cabinets -Bores	13% (11/12) 80% (11/12) 9% (11/12) 62% (11/12)	Increasing
SP2, SP6*	A1.5	Sporting Infrastructure – % of sporting infrastructure in a safe and functional condition	24% (11/12)	Increasing
SP2*	A1.5	River wall in disrepair – linear metres of river-wall in disrepair	1km (11/12) approximately	Decreasing
SP1*	A1.6	Streetscape – no. of trees in streetscapes and parks	21,600 (11/12)	Maintain or increase
SP9	A1.11	Underground Power – No. of lots with underground power	4382 (12/13)	Increasing
SP2*	A2.1 A2.1	Roads – Road pavement % of road pavement in a 'satisfactory' condition	70% (11/12)	Increasing
SP2*	A2.2	Drainage – % of drainage in a 'satisfactory' condition	TBD/ new	Increasing
SP2*	A2.3	Footpaths and Cycleways – % of footpaths in a 'satisfactory' condition	New	Increasing
SP2, SP6*	A2.3 A2.3	km of dedicated cycle-ways (CoN and Main Roads)	New	Increasing

Link (*SCP)	Service	Performance Measures	Baseline	Desired Trend
	A2.4	Transport Planning and Management		
SP7*	A2.4	Parking – % of respondents satisfied with the performance of the City of Nedlands in the area of control of parking	60% (2010)	Increasing
	A3.1	Support to Community Groups and Organisations (includes Built Facilities)		
SP6	A3.1	Major projects – no. of major projects completed on time and within budget	1	Meet target
SP6	A3.2	Sport and Physical Recreation – Sports club satisfaction level	75%	Maintain
SP9, SP10*	A4.5	Advocacy – Effectiveness of advocacy on key issues of community interest	New	
SP8*	A4.6 A4.6	Regional Co-operation and Collaboration – Effectiveness of WESROC programs/ projects supported by the CoN	New	
SP8*	A4.6	Effectiveness of programs/ projects undertaken in partnership with neighbouring local governments	New	

FINANCIAL MANAGEMENT MEASURES

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

ASSET MANAGEMENT MEASURES

Link (*SCP)	Service	Performance Measures	Baseline	Desired Trend
*	A4.8	% implementation of Asset Management Plan	New	10% or greater
*	A4.8	Asset Consumption Ratio The ratio highlights the aged condition of the local government's stock of physical assets.	TBA	1:1 or greater
*	A4.8	Asset Sustainability Ratio This measures the extent to which assets managed by the local government are being replaced as they reach the end of their useful lives.	TBA	2 or greater
*	A4.8	Asset Renewal Funding Ratio This indicates whether the local government has the financial capacity to fund asset renewal as required, and can continue to provide existing levels of services in future, without - additional operating income; reductions in operating expenses; or an increase in net financial liabilities above that currently projected.	TBA	Between 40% and 60%

WORKFORCE MANAGEMENT MEASURES

Link (*SCP)	Service	Performance Measures	Baseline	Desired Trend
	A4.10	% staff turnover	20% (2011/12)	17% (2012) at or below LG average
	A4.10	Employee Satisfaction % of employees satisfied with working at the City of Nedlands	66% (2011/12)	Maintain or Increase

APPENDIX 1: SUMMARY OF OUR SERVICES

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

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

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

APPENDIX 2: CAPITAL PROJECTS SCHEDULE

CARRY FORWARDS 2013/14

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

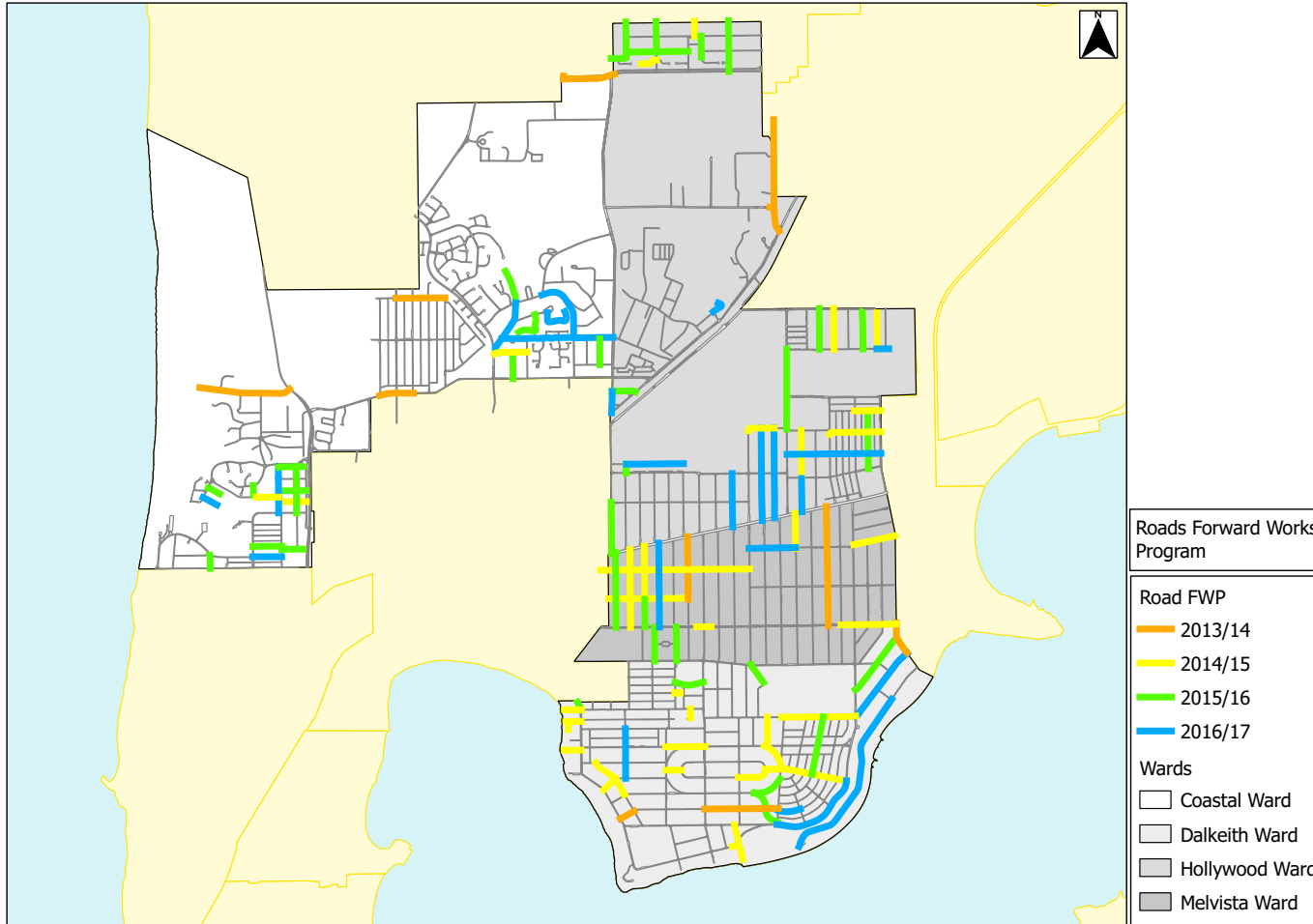
WORK	(2013/14)	(2014/15)	(2015/16)	(2016/17)
Roads, Renewals/ Re-sheets (see Map I, p. 64)				
Roads, renewal, re-sheets program	✓	✓	✓	✓
Blackspots, Renewal, Improvements and Additions				
Stirling Broadway Blackspot Intersection	✓			
West Coast Highway and North Street	✓			
Brockway / Brookdale / Underwood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

WORK	(2013/14)	(2014/15)	(2015/16)	(2016/17)
Pipe Renewal Program				✓
Waroonga / Princess Intersection	✓			
Loftus Street Sump Upgrade	✓			
Bishop Road	✓			
Waratah Place	✓			
Loftus Street Sump Upgrade		✓		
John XXIII Avenue			✓	✓
Dalkeith Road			✓	
Footpaths, Dual Use Paths and Cycleways (see Map 2, p. 65)				
Renewals	✓	✓	✓	✓
Upgrades and Missing Links	✓		✓	✓
Parking and Bus Shelters				
Smyth St Parking		✓	✓	
Bridge Club		✓		
Broadway Foreshore car park		✓		
Carparks Rehabilitation				✓
Bus Shelter Replacement	✓	✓	✓	✓
Building - Renewal, Improvements, Replacements				

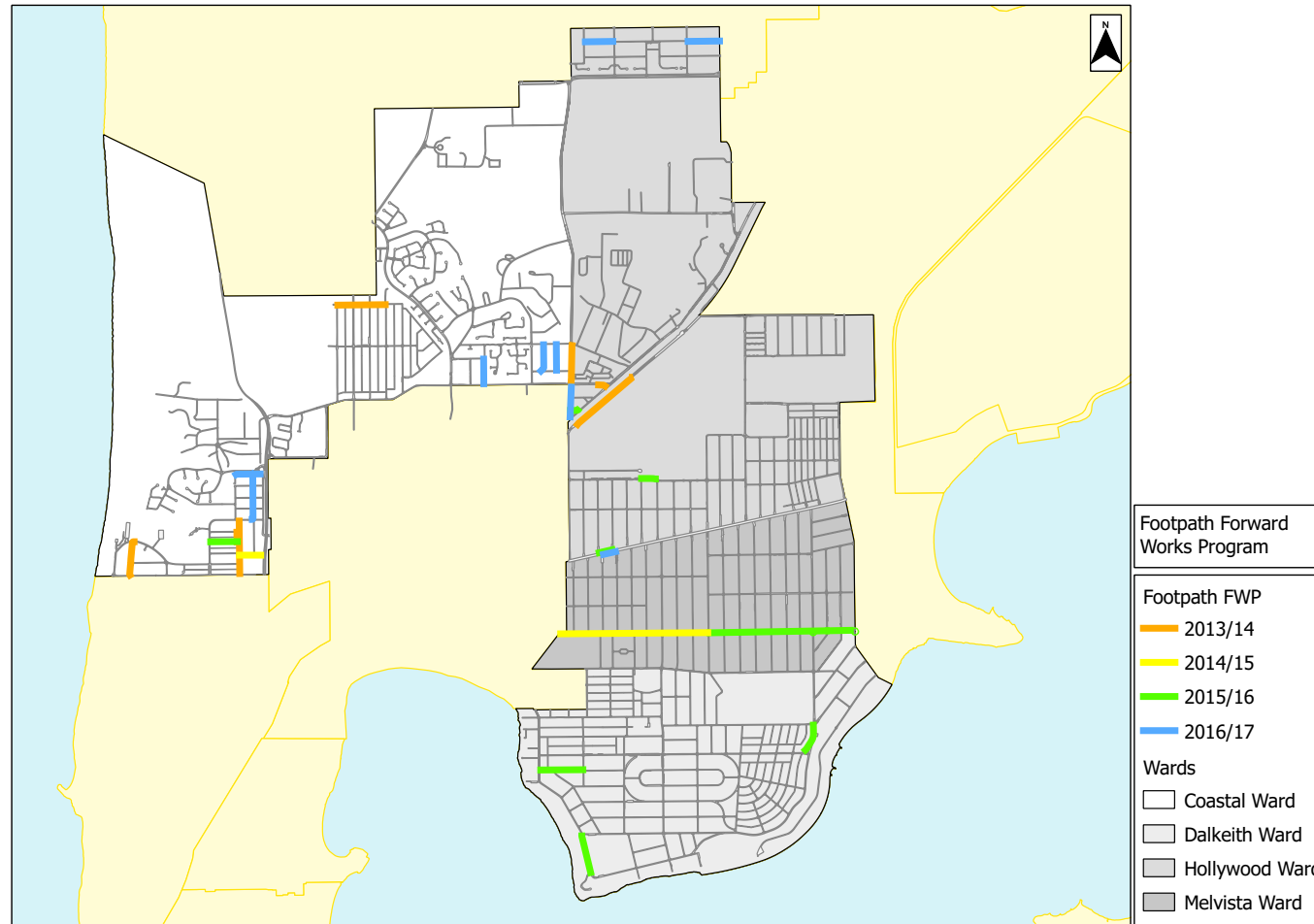
WORK	(2013/14)	(2014/15)	(2015/16)	(2016/17)
John Leckie Pavillion	✓			
Allen Park	✓		✓	
Buildings Asset Audit			✓	
Dalkeith Hall		✓		✓
Drabble House	✓		✓	
Hackett Playground	✓	✓		
NCC Kitchen	✓	✓	✓	
Mt Claremont Community Centre		✓		
Mt Claremont Changerooms	✓			
Maisonettes	✓	✓		
Tresillian	✓			
Administration Building	✓			
College Park Family Centre		✓		
118 Wood St		✓		
PROCC	✓			
Council Depot	✓	✓	✓	✓
Council Buildings				✓
DC Cruickshank		✓	✓	✓
Natural Areas - Pathways				

WORK	(2013/14)	(2014/15)	(2015/16)	(2016/17)
Allen Park	✓	✓		
Point Resolution Reserve		✓		
Birdwood Parade			✓	
Mount Claremont Reserve				✓
Natural Areas – Greenways, Erosion Control				
Railway Reserve	Stage 2 ✓	Stage 3 ✓	Stage 4 ✓	
Point Resolution Buffer				✓
Sustainability				
Bore installation	✓	✓		
LED lighting and Solar Panel, and Wind generation Retrofitting	✓	✓	✓	✓
Walls and Jetties				
Wall replacement at Beaton Park	✓	✓		
Parks and Reserves				
Combined Parks and Reserves	✓	✓	✓	✓
Hubs implementation (to be specified)				✓

Roads Forward Works Program 2013/14 – 2016/17

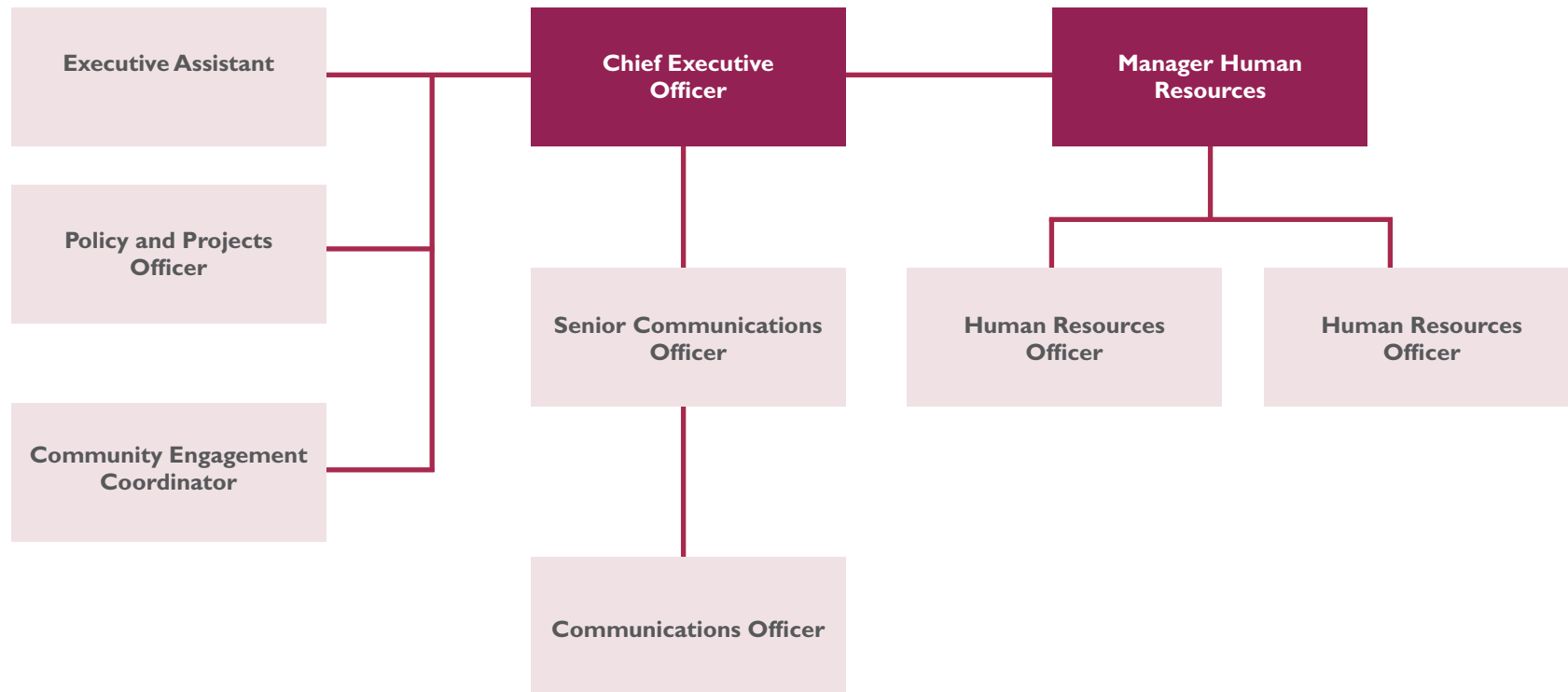


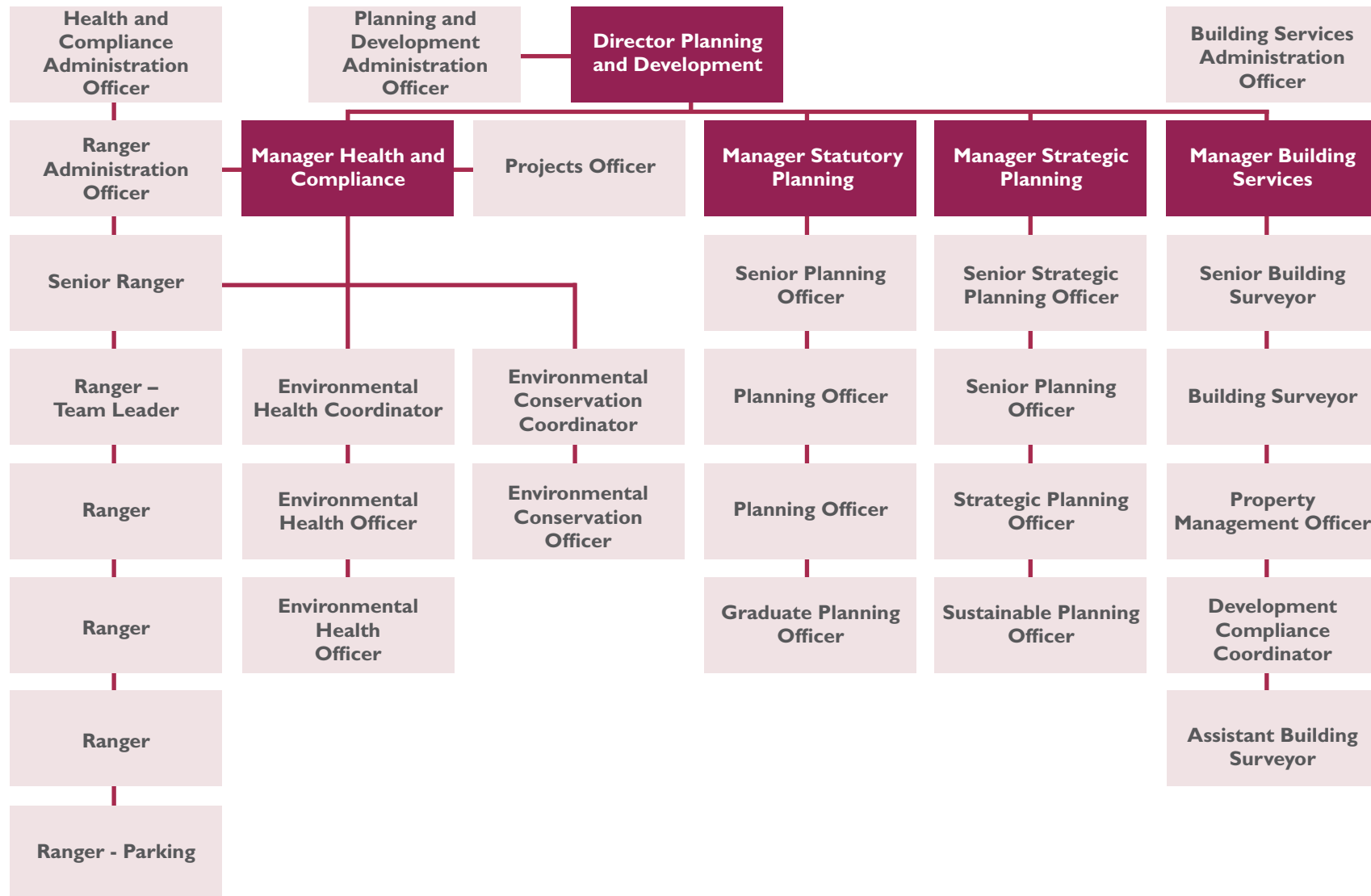
Roads Forward Works Program 2013/14 – 2016/17

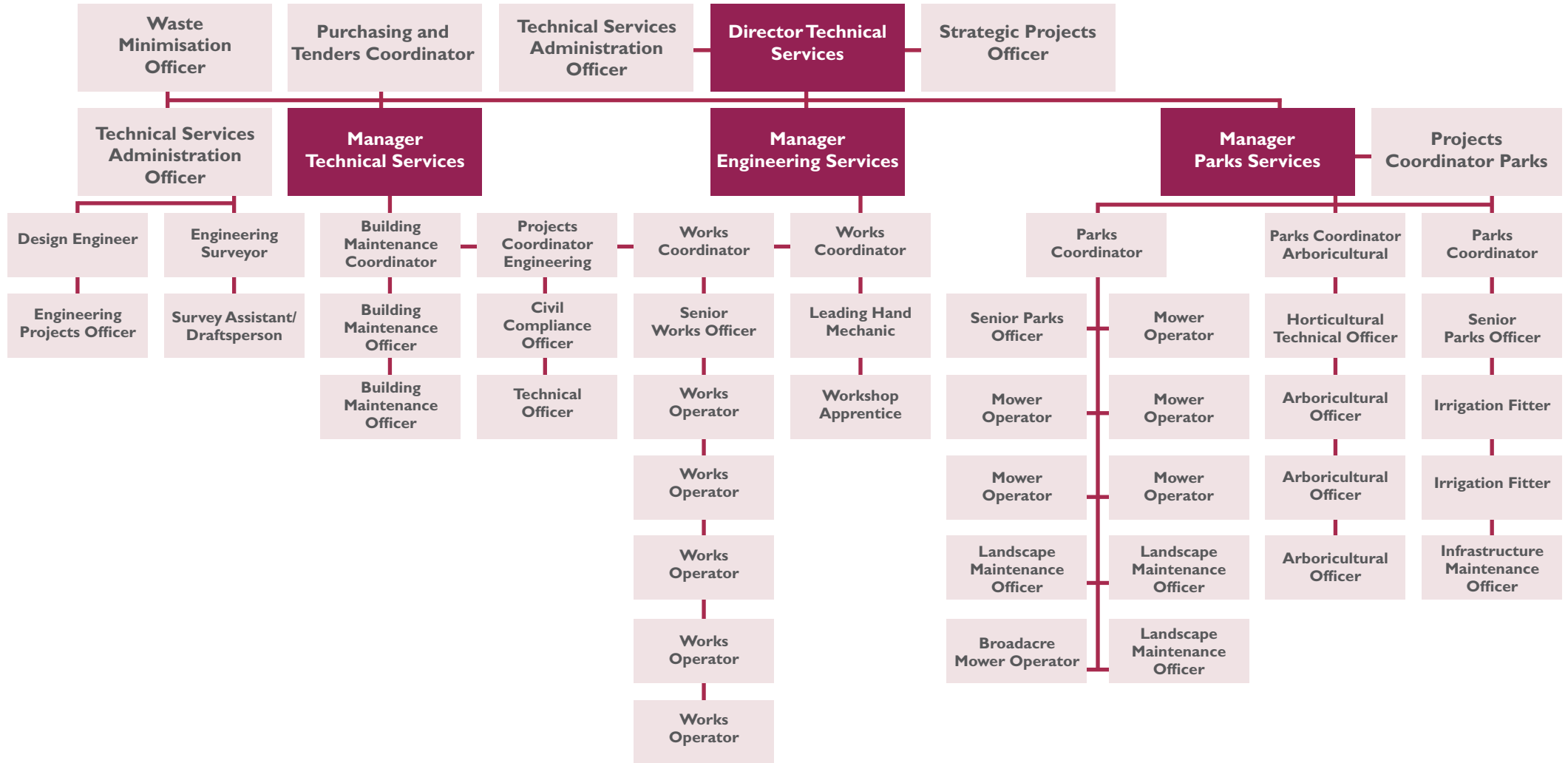


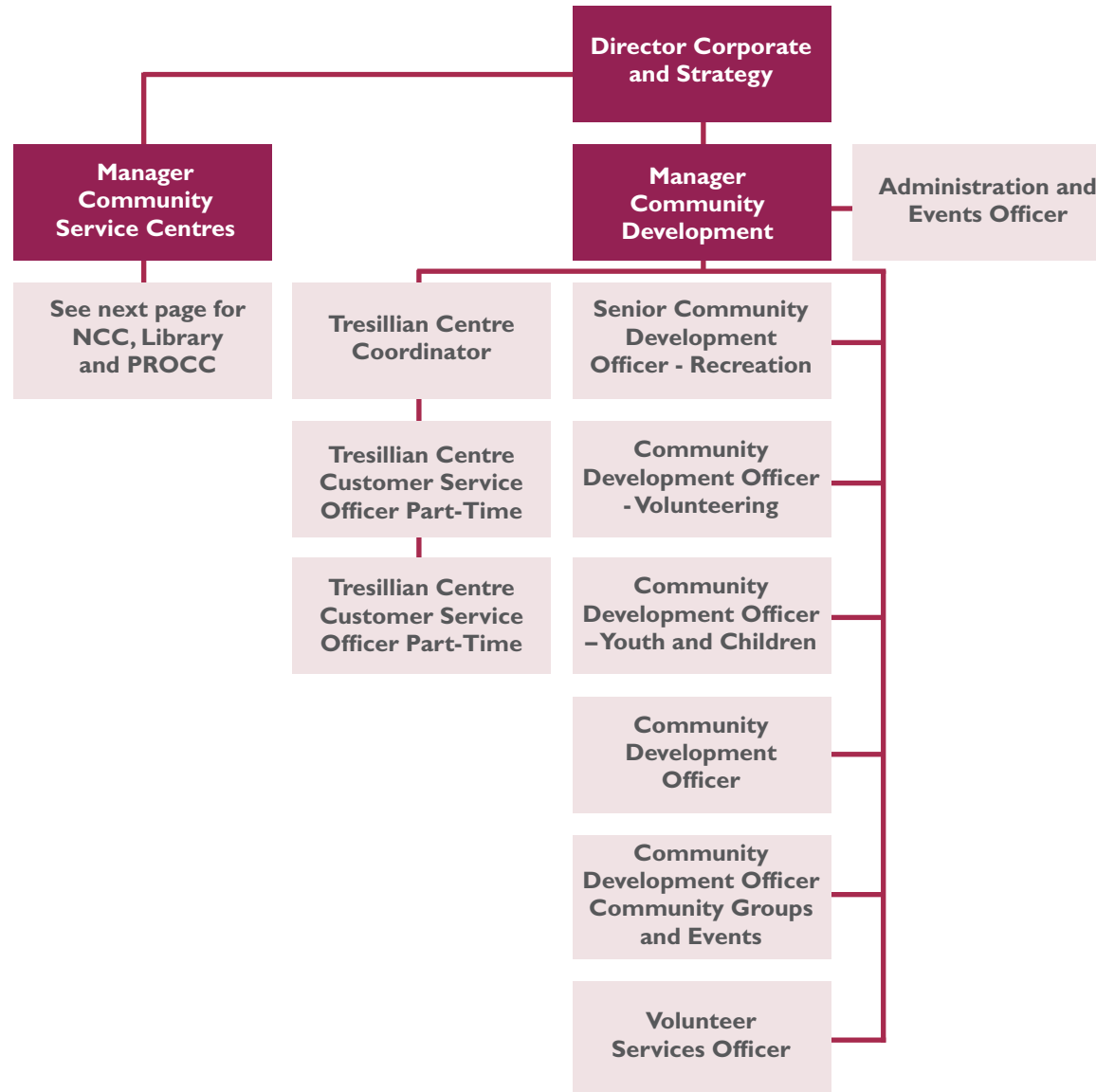
APPENDIX 3: ORGANISATIONAL CHARTS

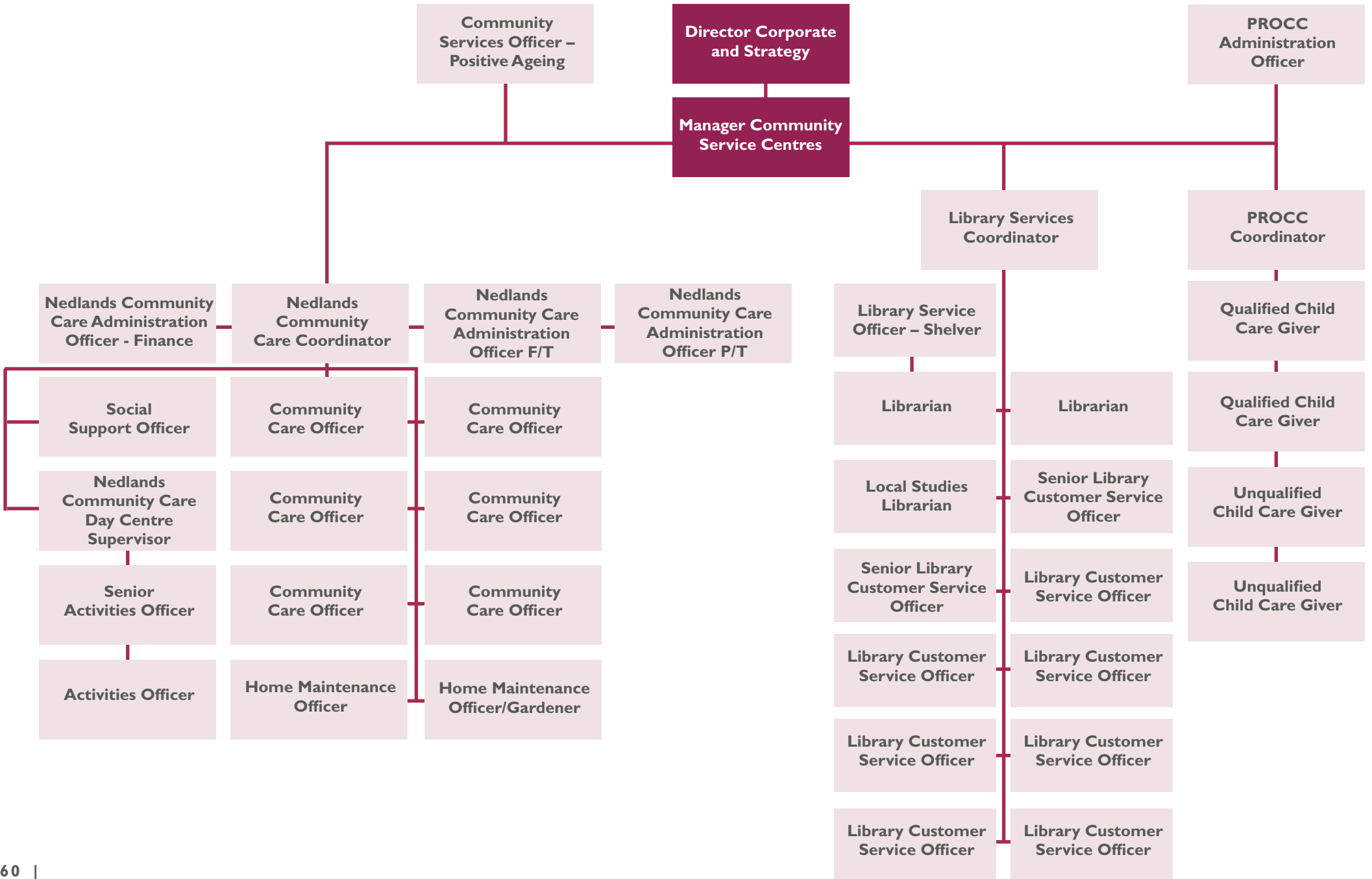
CITY OF NEDLANDS ORGANISATION CHARTS

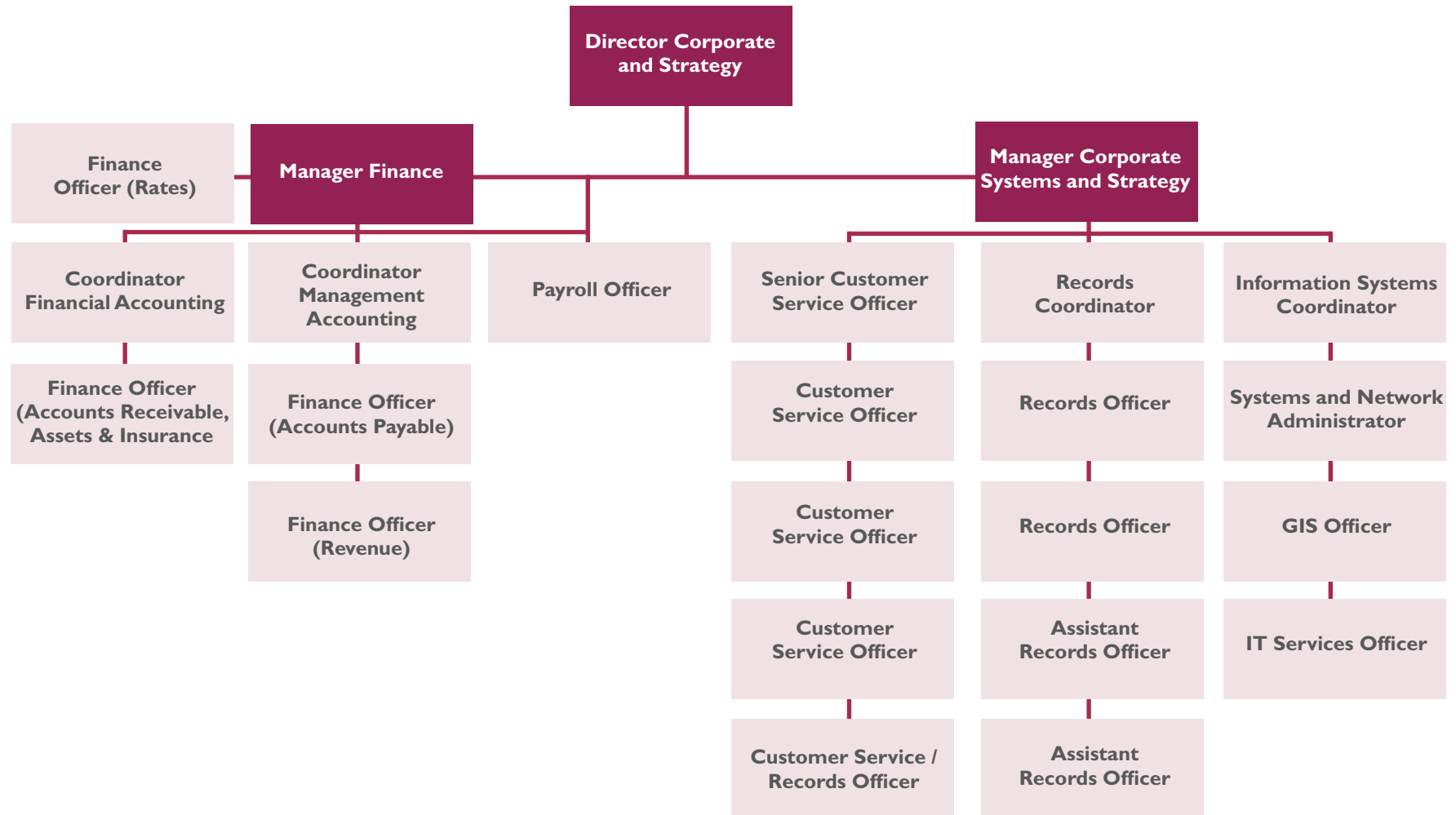












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