

City of Nedlands
DRAFT
2023/24 Service Plans

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CEO Directorate

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Proposed Operating Projects:

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

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

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

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

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

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

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

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

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

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1.2 Members of Council

Details:

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

Strategy, Decision Making & Delivery:

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

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

Proposed Operating Projects:

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

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

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

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

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

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

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

Measures of Success:

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

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

Additional Notes:

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

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Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

Measures of Success:

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

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

Additional Notes:

- **WFP:** +1 FTE in 2022/23 as per WFP.
- **WFPI Cttee Workshop 01/02/23 Notes:** No change to service proposed. No action needed.

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Proposed Operating Projects:

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

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

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

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

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

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

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

Measures of Success:

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

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

Additional Notes:

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

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

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Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

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

Additional Notes:

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

No.	Proposed	Detail
1	Increase service level	<p>Enhance engagement and external communications to the community. Increase level of service/FTE, to enhance engagement and external communications to the community. Consider, FTE reallocated from Community Programs and Events and/or Youth Development.</p> <p>To be considered with Community Scorecard results and incorporated into Workforce Planning.</p>

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1.6 Human Resources

Details:

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

Strategy, Decision Making & Delivery:

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

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

Proposed Operating Projects:

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

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

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

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

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

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

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

Measures of Success:

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

Measures of Success:

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

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

Additional Notes:

- WFPI Cttee Workshop 01/02/23 Notes:** No change to service proposed. No action needed.

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Corporate Services Directorate

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2.1 Corporate Services Administration

Details:

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

Strategy, Decision Making & Delivery:

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

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

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

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

Additional Notes:

- **WFPI Cttee Workshop 02/11/22 Notes:** No change to service proposed. No action needed.

2.2 Land & Property

Details:

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

Strategy, Decision Making & Delivery:

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

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

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

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

Additional Notes:

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

2.3 General Financial Services

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

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

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

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

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

Additional Notes:

- Manager Commentary:** The Long-Term Financial Plan (LTFP) developed by consultant Moore Consulting in the 2022/23. Adopted by Council at 28 March 2023 OCM. This document will be refreshed annually to keep current. This cost is being accommodated within the General Finance operating project budget.
- WFP:** -2 FTE by 2024/25 as per WFP.
- WFPI Cttee Workshop 19/10/22 Notes:**

No.	Proposed	Detail
1	Corporate Planning	Review the service level impact of the 1 FTE reduction in 2024/25, as well as the efficiencies gained from OneCouncil's implementation, prior to proceeding with the 1 FTE reduction in 2025/26. Incorporated into Workforce Planning.
2	Corporate Planning	Cttee noted the potential efficiencies from OneCouncil's implementation and the impact this may have on future resources. Incorporated into Workforce Planning
3	Operational Project	Review the City's Credit Cards/Purchasing Cards process. Completed.
4	Noted for Information	Cttee noted the demand part-time employee processing may have on Payroll resourcing, potential process improvement.

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2.4 Information & Communication Technology

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

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

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

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

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

Additional Notes:

- Cttee Workshop 19/10/22 Notes:

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

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2.5 OneCouncil Project

Details:

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

Strategy, Decision Making & Delivery:

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

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

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

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

Additional Notes:

OneCouncil Project. CAPEX Intangible Asset category.

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

WFPI Cttee Workshop 22/02/23 Notes:

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

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

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2.6 Information & Records Management

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

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

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

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

Level	Measures	Status*
Level 1	Record-Keeping Statement	Active

Measures of Success:

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

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

Additional Notes:

- **WFP:** -1 FTE in 2024/25 as per WFP (review after OneCouncil completion, possible one extra FTE)

- **WFPI Cttee Workshop 19/10/22 Notes:**

No.	Proposed	Detail
1	Corporate Planning	Committee Members noted the plan to reduce FTE numbers in these service areas by 2024/25 and suggested to revisit the proposed IRM FTE reduction in 2024/25. Incorporated to Workforce Planning.
2	Operational Project	Improve the FOI process to ensure more efficient processing of FOI applications. Incorporated to Service Planning.

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2.7 Customer Services

Details:

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

Strategy, Decision Making & Delivery:

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

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

Proposed Operating Projects:

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

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

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

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

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

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

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

Measures of Success:

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

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

Additional Notes:

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

Additional Notes:

- **WFPI Cttee Workshop 19/10/22 Notes:**

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

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Community & Community Services Directorate

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3.1 Customer & Community Services Administration

Details:

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

Strategy, Decision Making & Delivery:

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

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

Proposed Operating Projects:

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

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

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

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

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

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

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

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

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

3.2 Library Services

Details:

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

Strategy, Decision Making & Delivery:

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

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

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

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

Additional Notes:

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

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

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

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3.3 Childcare Services

Details:

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

Strategy, Decision Making & Delivery:

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

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

Proposed Operating Projects:

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

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

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

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

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

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

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

Measures of Success:

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

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

Additional Notes:

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

- **Important Council Resolutions:**

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

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

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

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

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3.4 Positive Ageing

Details:

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

Strategy, Decision Making & Delivery:

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

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

Proposed Operating Projects:

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

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

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

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

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

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

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

Measures of Success:

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

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

Additional Notes:

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

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

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

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

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

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3.5 Community Development

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

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

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

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

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

Additional Notes:

• Previous Manager Notes:

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

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

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

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

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

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

• WFPI Cttee Workshop 16/11/22 Notes:

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

• A/Manager Notes:

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

- Reconciliation
- Disability Access & Inclusion
- Public Art

Additional Notes:

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

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

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

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

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

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

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

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

3.6 Community Programs & Events

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

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

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

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

Measures of Success:

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

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

Additional Notes:

- Previous Manager Notes:**

Medium Level of Service consists of:

- 1 full-time staff member (1 FTE) delivering the Summer Concerts, ANZAC Day Ceremony, Remembrance Day Ceremony, Nedlands Going Places Tours, Business Sundowners, Christmas Lights and co-ordinating the City's DAIP (Disability Access & Inclusion Plan)
- 1 full-time staff member (1 FTE) assessing and approving 83 events that are organised and funded by the community itself; and delivering 3 Citizenship Ceremonies annually.

Recommendation is to continue delivering Community Events & Programs at the current *Medium Level of Service*.

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

No.	Proposed	Detail
1	Operational Project	Review Community Programs/Events, especially non-discretionary events, and investigate alternate funding models which support externally provided events/groups and provide opportunities to market the City of Nedlands brand. Incorporated into Service Planning.
2	Reduce level of service	Reduce level of service/FTE and reallocate FTE to other community development services and Corporate Communications. To be considered with Community Scorecard results and incorporated into Workforce Planning.

- A/Manager Notes:**

The current FTE allocation (2 FTE) is not an accurate allocation for Community Programs and Events exclusively. There are two full time staff members however there are additional services outside of Community Programs and Events that are covered by these staff.

The precise allocation would be 0.75 FTE to deliver Summer Concerts, ANZAC Day Ceremony, Remembrance Day Ceremony, Christmas Lights, Community Grants Fund and Community Group Liaison. The additional 0.25 FTE for this staff member is to coordinate delivery of the City's DAIP, which should be accounted for in the Community Development Service Plan.

The precise allocation would be 0.75 FTE for external event approvals (assessing and approving 83 events that are organised and funded by the community itself); and delivering 3 Citizenship Ceremonies annually. The additional 0.25 FTE for this staff member is already allocated in the Community Development Service Plan for administration.

Therefore, the allocation for just delivering Community Programs and Events should be 1.5 FTE.

- Corporate Planning Notes:**

FTE allocation adjusted (from 2.0) to reflect 2023/24 Budgeted FTE (1.0).

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Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

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

Additional Notes:

The *Basic Level of Service* consists of:

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

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

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

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

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3.8 Volunteer Services

Details:

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

Strategy, Decision Making & Delivery:

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

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

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

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

Additional Notes:

- **Previous Manager Notes:**

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

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

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

- **Corporate Planning Notes:**

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

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3.9 Youth Development

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

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

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

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

Measures of Success:

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

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

Additional Notes:

- Previous Manager Notes:**

Medium Level of Service consists of 1 full-time staff member (1 FTE) providing a wide range of events and activities for children, young people and their families and co-ordinating the City's relationship with the 11 local schools. The events and activities are well supported by local families and highly rated by attendees and participants. This service meets the needs of a growing demographic within the City of Nedlands. *Recommendation* is to continue delivering Youth & Children's Services at the current Medium Level of Service.

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

No.	Proposed	Detail
1	Operational Project	Review Youth Development Program, consider service delivery diversification and available State Government initiatives, to ensure youth services are aligned to the needs to the current youth community. Incorporated into Service Planning.
2	Reduce level of service	Reduce level of service/FTE and reallocate FTE to other community development services and Corporate Communications. To be considered with Community Scorecard results and incorporated into Workforce Planning.

- A/Manager Notes:**

This service consisted of 1 FTE however the role has recently become vacant due to staff resignation. The following is a breakdown of the expenditure on the 22/23 Youth Program, excluding staff costs/ overheads etc:

Youth Grants Fund	\$16,100
School Pools Subsidies	\$15,400
Youth/Children Events and Activities	\$22,254
School Holiday Program Marketing	\$4,230
Total Expenditure – Youth Program	\$57,984

The most significant expense for this service area is the provision of grants/subsidies and delivering youth/children activities and events. Given the recent resignation, it's opportune time to review the Youth Program and associated FTE. It is worth noting the City provides other services for Youth & Children which are not the responsibility of this service area i.e. sport and recreation facilities, children/youth art courses at Tresillian, activities at our Libraries etc. Pending a review of Youth Program, the City could provide a lower level of service in Youth Development and resources could be reallocated to other Community Development Service areas.

- Corporate Planning Notes:** WFP updated (from 1.3) to reflect 2023/24 Budgeted FTE (1.0)

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3.10 Tresillian

Details:

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

Strategy, Decision Making & Delivery:

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

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

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

Measures of Success:

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

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

Additional Notes:

- **Previous Manager Notes:**

Background: Tresillian's is a trading budget, in which the service must earn back a significant portion of its expenditure by charging for services. Tresillian's staffing levels are low at 2.2 FTE; and its ratio of service delivery / FTE is higher than other similar, local government provided arts centres for which data has been able to be obtained. Tresillian's current staffing level of 2.2 FTE has not increased in over 2 decades, while the level of services provided, earned income, percentage cost recovery and user satisfaction ratings have all increased significantly in the past 3 years. This has been due to innovative efficiency gains and exceptional course programming. It has become increasingly difficult to continue to provide a staffed Community Arts Centre, with approximately 800 adult students enrolled in classes at any point in time, with only 2.2 staff.

Recommendation: It is recommended that staffing levels are increased slightly, from the current 2.2 FTE to 2.4 FTE. This additional cost of approximately \$15,000 pa would be more than offset by being able to offer 2 additional ceramics classes per term, earning additional revenue of at least \$32,000 pa. There is high demand for ceramics classes and the City has already invested in the key fixed cost of providing ceramics classes, being a professional kiln. Therefore the recommendation is to:

- Increase Tresillian's staffing level from 2.2 FTE – 2.4 FTE
- Offset additional staffing cost of \$15,000 by providing additional ceramics classes, earning \$32,000 per annum
- Tresillian to continue to operate at 50 – 60 % cost recovery.

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

No.	Proposed	Detail
1	Increase service level	Expand service delivery, including in other City of Nedlands locations and vacant facilities. Increase level of service/FTE, to enhance engagement and external communications to the community. Additional FTE/expenditure should be offset by additional revenue. To be considered with Community Scorecard results and incorporated into Workforce Planning.

- **A/Manager Notes:**

Tresillian provides 370 courses per year and 8 exhibitions. The service is operating at 80% cost recovery. The centre has a small team of 2.4 FTE, delivering an extensive program of courses and exhibitions. There is high demand for services with a long waitlist. Tresillian could expand its service delivery to other locations across the City which would require additional resourcing/FTE. This would need to be investigated further to see if a viable option. There is community sentiment, attachment and sense of community associated with the current building.

- **Corporate Planning Notes:**

WFP updated (from 2.4) to reflect 2023/24 Budgeted FTE (2.3).

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3.11 Nedlands Community Care (NCC)

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

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

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

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

Measures of Success:

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

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

Additional Notes:

- Community Services Manager position FTE is currently spread across Community Services.
- **WFP:** -6.8 FTE in 2023/24 as per WFP (6.8 – 2021/22 & -6.8– 2023/24).
- **Manager Commentary:** NCC currently receives annual funding from the Department of Health to provide Commonwealth Home Support Services. We have received our contract with the Dept of Health for funding for 2022/23. We have been advised that during the 2022/23 financial year, the department will contact us to discuss if the funding will continue beyond 2022/23 (30 June 2023).

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

No.	Proposed	Detail
1	Operational Project	Cttee queried if review of the service is necessary given the issue of Federal funding and WFP direction and that it would benefit both the community and staff affected to finalise the City's decision on the matter, including whether the service can be transitioned to an external provider. Cr Amiry suggested a report being presented to Council on the matter in December 2022 or February 2022.

- **Important Council Resolutions:**
28 February 2022 – Council resolved to cease NCC by December 2023.

Planning & Development Directorate

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4.1 Planning & Development Services Administration

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

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

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

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

Measures of Success:

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

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

Additional Notes:

- 0.6 FTE (director admin) not included in WFP.
- **WFPI Cttee Workshop 15/02/23 Notes:** No change to service proposed. No action needed.

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4.2 Building Services

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

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

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

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

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

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

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

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4.3 Environmental Health

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

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

Strategy, Decision Making & Delivery:

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

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

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

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

Additional Notes:

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

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4.4 Environmental Conservation

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

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

Strategy, Decision Making & Delivery:

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

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

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

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

Additional Notes:

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

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4.5 Ranger Services

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

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

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

Proposed Operating Projects:

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

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

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

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

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

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

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

Measures of Success:

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

*Measures not currently measured

Additional Notes:

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

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

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4.6 Sustainability

Details:

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

Strategy, Decision Making & Delivery:

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

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

Proposed Operating Projects:

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

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

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

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

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

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

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

Measures of Success:

Level	Measures	Status*
Level 1	Reduction in Groundwater Consumption	Active

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

Additional Notes:

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

4.7 Urban Planning – Statutory

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

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

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

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

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

Measures of Success:

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

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

Additional Notes:

- **Manager Commentary:**

It is assumed that the levels of development activity seen in 2019-2021 will reduce somewhat as a supply of medium and high density residential is provided through development approvals. Whilst 2022 development application delegated approvals remain at a 5-year high, the number of medium and high-density applications has reduced markedly. Therefore, the level of complexity in assessment is reduced, allowing more applications to be processed per officer.

Statutory planning will not have operating projects, as these are resourced by the strategic planning service. Demand for statutory planning services will continue to depend on external factors, such as the general buoyancy of the property market, interest rates and availability of builders and materials. Consequently, a levelling off of numbers of applications can be expected in 2023-24 based on current understanding of market conditions.

In the longer-term, the advent of a fit-for-purpose planning assessment suite will reduce the level of manual administrative work currently undertaken for each application. This will provide for more efficient processing when the inevitable next development 'boom' comes.

- **WFP:** -2.0 FTE by 2024/25 as per WFP.
- **WFPI Cttee Workshop 15/02/23 Notes:** No change to service proposed. No action needed.

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Proposed Operating Projects:

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

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

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

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

2026/27 (Year 4)	Cost
1. Local Planning Strategy Endorse	\$TBA
2. Local Planning Scheme Update Complete	\$TBA
3. Engagement	\$TBA

2026/27 (Year 4)	Cost
4. Local Planning Policy Reviews	\$TBA
TOTAL	\$TBA

2027/28 (Year 5)	Cost
1. Local Planning Policy Reviews	\$TBA
2. Sustainability Strategy Review	\$TBA
3. Engagement	\$TBA
4. -	\$TBA
TOTAL	\$TBA

Measures of Success:

Level	Measures	Status*
Level 2	Cost of Strategic Planning Service	Active

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

Additional Notes:

- Manager Commentary:**

Assumes current 4 FTE plus 50% of Manager FTE will be allocated to strategic planning over the forward plan horizon. This will allow for the operating projects listed, as well as any changes in projects due to Council resolutions. Assumes review of 2017 Local Planning Strategy will commence in 2024/25 and conclude along with Local Planning Scheme Update in 2025/26. There will be a focus on monitoring the City's performance against its state-mandated dwelling targets as part of the Local Planning Strategy Review. This will need to take the form of a housing strategy, which will be a major component of the Local Planning Strategy. Additional projects in 2024/25 and 2025/26 will be required based upon Council's priorities closer to these dates.

- WFPI Cttee Workshop 15/02/23 Notes:** No change to service proposed. No action needed.

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Technical Services Directorate

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5.1 Technical Services Administration

Details:	
Directorate:	Technical Services
Business Unit:	Technical Services
Service:	Technical Services Administration
Sub-Services	Technical Services Administration
Definition:	<p>Design the City's infrastructure and building assets to deliver form, function, safety, and access to the community across of all the City of Nedlands spaces. Ensure that network capacity considerations, regulatory requirements and desired aesthetics are incorporated into design. The Technical Services Administration service provides an internal focus on providing excellent customer service and support to the Technical Services:</p> <ul style="list-style-type: none"> • City Projects • Civil Maintenance • Building Maintenance • Asset Management • Fleet • Waste • Transport & Development • Parks Services • Arboriculture

Strategy, Decision Making & Delivery:	
Strategic Alignment:	-
Strategic Pillar	Leadership
Strategic Community Plan	V.4 – Great Governance & Civic Leadership
	We value our Council's quality decision-making, effective and innovative leadership, transparency, accountability, equity, integrity and wise stewardship of the community's assets and resources. We have an involved community and collaborate with others, valuing respectful debate and deliberation.
Issue Specific Strategies/Plans	Asset Management Strategy Asset Management Plans (Buildings, Drainage, Parks, Paths, Roads) <i>Five-Year Capital Works Plan (Developing)</i>
Policy Alignment:	Customer Service Charter <i>Leadership Charter (Developing - WFP)</i> <i>Project Management Framework (Developing)</i>
Status:	Discretionary
Service Delivery (System):	Internal (Microsoft Suite – SharePoint)
Cost Centre:	5000 – Technical Svces

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$604,036)	(\$523,291)	(\$536,373)	(\$549,783)	(\$563,527)	(\$577,615)
Operating Projects	\$0	(\$12,000)	(\$44,590)	\$0	\$0	\$0
Corporate Overhead	(\$96,835)	(\$108,897)	(\$111,619)	(\$114,410)	(\$117,270)	(\$120,202)
Net Cost of Service	(\$700,871)	(\$644,188)	(\$692,583)	(\$664,193)	(\$680,797)	(\$697,817)
FTE (WFP Assumptions)	3.0	3.0	3.0	3.0	3.0	3.0

Proposed Operating Projects:

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

2023/24 (Year 1)	Cost
1. Works scheduling for 1 Council – phase two budget tracking / field deployment including works completion notification – Tech Services component (by others) – OneCouncil Service Plan	\$BAU
2. Provisional Sum NoM support and strategic project progress	(\$12,000)
3. Strategic Project Framework Policy – Develop	\$BAU
4. -	\$0
TOTAL	(\$12,000)

2024/25 (Year 2)	Cost
1. Process capture and Audit – Benchmarking – core services (front of house) estimated at 255 hours of work.	(\$31,850)
2. Process capture and Audit – Benchmarking – supporting services (back of house) estimated at 102 hours of work.	(\$12,740)
3. -	\$0
4. -	\$0
TOTAL	(\$12,740)

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

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

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

Measures of Success:

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

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

Additional Notes:

- **WFPI Cttee Workshop 22/02/23 Notes:** No change to service proposed. No action needed. The following, however, was added to the 'OneCouncil' Service Plan.

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

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5.2 City Projects & Programs

Details:	
Directorate:	Technical Services
Business Unit:	City Projects & Programs
Service:	City Projects & Programs
Sub-Services	Capital Works Planning Capital Works Design Capital Works Procurement Capital Works Construction
Definition:	Manage the design, planning and delivery of all infrastructure projects within the annual Capital Works Program. Ensure stakeholder consultation is undertaken where required.

Strategy, Decision Making & Delivery:	
Strategic Alignment:	-
Strategic Pillar	Place
Strategic Community Plan	V.2 – Great Natural & Built Environment
	We protect our enhanced, engaging community spaces, heritage, the natural environment and our biodiversity through well-planned and managed development.
	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	Asset Management Strategy Asset Management Plans (Buildings, Drainage, Parks, Paths, Roads <i>Five-Year Capital Works Program (Developing)</i> <i>River Foreshore Management Strategy (Developing)</i> <i>Coastal Hazard Risk Management and Adaption Plan (Developing)</i>
Policy Alignment:	Procurement of Goods and Services Occupational Safety and Health Asset Management Council Policy
Status:	Non-Discretionary (however the level of service provided is discretionary)
Service Delivery (System):	Internal (Design and planning) External (Construction) ICT systems: <ul style="list-style-type: none"> • OneCouncil • MS Project • AutoCad/Civil 3D • Tenderlink • WALGA preferred supplier program • Archisnapper
Cost Centre:	5100 – City Projects & Programs 5105 – City Projects

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$39,102	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$750,305)	(\$755,494)	(\$774,381)	(\$793,741)	(\$813,584)	(\$833,924)
Operating Projects	(\$80,000)	(\$130,000)	\$0	\$0	\$0	\$0
Corporate Overhead	\$638,826	(\$50,565)	(\$51,829)	(\$53,125)	(\$54,453)	(\$55,814)
Net Cost of Service	(\$152,377)	(\$498,314)	(\$377,522)	(\$386,960)	(\$396,634)	(\$406,550)
FTE (WFP Assumptions)	5.33	6.0	6.0	6.0	6.0	6.0

Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Foreshore Masterplan – Develop	(\$80,000)
TOTAL	(\$80,000)

2023/24 (Year 1)	Cost
1. Underground Power Program Delivery Timeframe – Develop (CEO KPI)	\$BAU
2. River Foreshore Management Strategy – Status Report (CEO KPI) <i>(Note, sits under City Projects and Programs for budgeting purposes)</i>	\$BAU
3. River Foreshore Management Strategy – Finalise (CEO KPI) <i>(Note, sits under City Projects and Programs for budgeting purposes)</i>	(\$30,000)
4. Swanbourne Remediation	(\$100,000)
5. Coastal Hazard Risk Management and Adaption Plan – Develop	\$TBA
TOTAL	(\$130,000)

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

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

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

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

Measures of Success:

Level	Measures	Status*
Level 1	Community Satisfaction with Public Infrastructure	Inactive
Level 2	% Projects Complete	Active
Level 2	% Project Budget Spent	Active
Level 3	Compliance with Customer Service Charter	Inactive
Level 3	No. of Contract Variations per Project	Active
Level 3	No. of Program Milestones Met (Baseline vs Actual)	Active
Level 3	Annual Cashflow Forecast (Baseline vs Actual)	Active

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

Additional Notes:

- **Manager Commentary:**

Resources (budget and FTEs) of this service includes management and delivery of a capital works program with a capital expenditure of \$ 5.5M in 2021/22, projected to increase in future financial years. The following Operating Projects are currently being managed by the Manager City Projects & Programs. These projects should be managed by the Assets Business Unit but are being managed by Projects and Programs Business Unit due to staff shortages:

- Foreshore Management Plan (Council Resolution)
- **WFP:** +1 FTE by 2024/25 as per WFP (5.33 – 2021/22 & 2022/23).
- **WFPI Cttee Workshop 01/03/23 Notes:** No change to service proposed. No action needed. Note, team size will need to be scaled in future as size and complexity of the CWP increases.

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5.3 Civil Maintenance

Details:	
Directorate:	Technical Services
Business Unit:	City Projects & Programs
Service:	Civil Maintenance
Sub-Services	Road Network (including Right of Ways/Laneways) Path Network Drainage Network Parking Signs & Lines Bus Shelters
Definition:	Maintenance of roads, right of ways, footpaths, parking signage, line marking and subsidiary street furniture to facilitate safe usage of the transport network by pedestrians, cyclists and vehicles. Maintenance of the drainage network to ensure the efficient removal of stormwater across the City of Nedlands during normal rainfall events. Street lighting infrastructure is owned and maintained by both the City and Western Power to deliver a safe environment to night-time visitors to our city.

Strategy, Decision Making & Delivery:	
Strategic Alignment:	-
Strategic Pillar	Place
Strategic Community Plan	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	<i>Five-Year Capital Works Program (Developing)</i>
Policy Alignment:	Footpaths – Construction and Maintenance Council Policy Laneways Council Policy Asset Management Council Policy Stormwater Council Policy Occupational Safety and Health Council Policy Procurement of Goods and Services Council Policy
Status:	Non-Discretionary (however levels of service provided are discretionary)
Service Delivery (System):	Service delivery is a mixture of internal and external. ICT systems: <ul style="list-style-type: none"> • Intramaps • Asset Finda • OneCouncil Note: Intervention levels have been developed but not in use.
Cost Centre:	5110 – Civil Mtce

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$276	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$5,612,681)	(\$5,953,922)	(\$6,102,770)	(\$6,255,339)	(\$6,411,723)	(\$6,572,016)
Operating Projects	\$0	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$417,339)	(\$575,534)	(\$589,922)	(\$604,670)	(\$619,787)	(\$635,282)
Net Cost of Service	(\$6,029,744)	(\$6,529,456)	(\$6,692,692)	(\$6,860,010)	(\$7,031,510)	(\$7,207,298)
FTE (WFP Assumptions)	5.33	5.0	5.0	5.0	5.0	5.0

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

Level	Measures	Status*
Level 1	Community Satisfaction with Civil Maintenance	Inactive
Level 3	% Budget Spent	Active
Level 3	Compliance with the Customer Service Charter	Inactive
Level 3	Civil Asset Maintenance Requests	Inactive
Level 3	Civil Assets Maintained to Condition Standards	Inactive

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

Additional Notes:

- **WFPI Cttee Workshop 01/03/23 Notes:** No change to service proposed. No action needed.

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5.4 Building Maintenance

Details:	
Directorate:	Technical Services
Business Unit:	City Projects & Programs
Service:	Building Maintenance
Sub-Services	Building Security Building Maintenance Building Capital Works Projects
Definition:	Maintaining the Building portfolio to support the delivery of a wide range of public services which fulfil the social, economic, and environmental needs of the community. Preventing further deterioration or failure that will not impact daily operations with planning work at predetermined intervals to meet Statuary, Health and Safety, and operational reliability. Provide quality customer focussed advice and service to Stakeholders and the Community.

Strategy, Decision Making & Delivery:	
Strategic Alignment:	-
Strategic Pillar	Place
Strategic Community Plan	V.2 – Great Natural & Built Environment
	We protect our enhanced, engaging community spaces, heritage, the natural environment and our biodiversity through well-planned and managed development.
	V.3 – High Standards of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	<i>Five-Year Capital Works Program (Developing)</i>
Policy Alignment:	Procurement of Goods and Services Council Policy Asset Management Council Policy Graffiti Policy Use of Council Facilities Policy Occupational Safety and Health Policy
Status:	Non-Discretionary (however the level of service provided is discretionary)
Service Delivery (System):	Services delivered by a mix of internal and external. <ul style="list-style-type: none"> • Security and access control system • Asbestos management register • Jira – (internal customer service requests) • OneCouncil
Cost Centre:	5120 – Building Mtce

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$37,750	\$38,750	\$39,661	\$40,653	\$41,669
Expenditure	(\$3,097,099)	(\$3,121,542)	(\$3,199,581)	(\$3,279,570)	(\$3,361,559)	(\$3,445,598)
Operating Projects	\$0	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$292,565)	(\$3,264)	(\$3,346)	(\$3,429)	(\$3,515)	(\$3,603)
Net Cost of Service	(\$3,389,664)	(\$3,162,556)	(\$3,241,620)	(\$3,322,660)	(\$3,405,727)	(\$3,490,870)
FTE (WFP Assumptions)	4.33	4.0	4.0	4.0	4.0	4.0

Proposed Operating Projects:

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

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

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

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

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

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

Measures of Success:

Level	Measures	Status*
Level 3	% Budget Spent	Active
Level 3	Internal Customer Satisfaction Rating	Active
Level 3	User Satisfaction Survey for Public Hire Buildings	Active
Level 3	Compliance with Customer Service Charter	Inactive
Level 3	Compliance with Asset Management Plans	Inactive
Level 3	Compliance with Scheduled Maintenance Programs	Inactive

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

Additional Notes:

- **WFPI Cttee Workshop 01/03/23 Notes:** No change to service proposed. No action needed.

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5.5 Asset Management

Details:

Directorate:	Technical Services
Business Unit:	Assets
Service:	Asset Management
Sub-Services	Asset Management Capital Works Project Planning Capital Works Project Budgeting
Definition:	Proactively manage City of Nedlands assets to maximise community value, service utility and ensure that remedial and maintenance interventions deliver best value outcomes to our community.

Strategy, Decision Making & Delivery:

Strategic Alignment:	-
Strategic Pillar	Place
Strategic Community Plan	V.2 – Great Natural & Built Environment
	We protect our enhanced, engaging community spaces, heritage, the natural environment and our biodiversity through well-planned and managed development.
	V.8 – Easy to Get Around
	We strive for our City to be easy to get around by preferred mode of travel, whether by car, public transport, cycle or foot.
Issue Specific Strategies/Plans	Asset Management Strategy Asset Management Plans (Buildings, Drainage, Parks, Paths, Roads) <i>Five-Year Capital Works Plan (Developing)</i> <i>Stormwater Management Strategy (Planned)</i> <i>Asset Management Plan (Fleet) (Not endorsed)</i>
Policy Alignment:	Asset Management Council Policy
Status:	Non-Discretionary (Asset Management Plans, Strategy, Ratio Reporting) Discretionary (Capital works planning, Customer Liaison, Asset testing and inspection)
Service Delivery (System):	Internal [Asset Finda (to move to One Council), Internal and developing capital works planning process] Intramaps AutoCAD
Cost Centre:	5300 – Asset Management

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$640,440)	(\$1,149,810)	(\$1,178,555)	(\$1,208,019)	(\$1,238,220)	(\$1,269,175)
Operating Projects	\$0	(\$245,000)	(\$300,000)	(\$200,000)	\$0	(\$150,000)
Corporate Overhead	\$191,612	\$149,444	\$153,180	\$157,010	\$160,935	\$164,958
Net Cost of Service	(\$448,828)	(\$1,245,366)	(\$1,325,375)	(\$1,251,010)	(\$1,077,285)	(\$1,254,217)
FTE (WFP Assumptions)	4.5	6.0	6.0	6.0	6.0	6.0

Proposed Operating Projects:

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

2023/24 (Year 1)	Cost
1. Buildings Condition Data Capture	(\$100,000)
2. Public Open Space Condition Data Capture	(\$145,000)
3. Forward Works Plan, on basic to intermediate level asset management improvement over three-years for all asset classes – Develop (CEO KPI)	\$BAU
4. -	\$0
TOTAL	(\$245,000)

2024/25 (Year 2)	Cost
1. Roads Condition Data Capture	(\$100,000)
2. Paths Condition Data Capture	(\$50,000)
3. City Wide Stormwater Management Strategy	(\$150,000)
4. -	\$0
TOTAL	(\$300,000)

2025/26 (Year 3)	Cost
1. Drainage Condition Data Capture	(\$200,000)
2. -	\$0
3. -	\$0
4. -	\$0
TOTAL	(\$200,000)

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

2027/28 (Year 5)	Cost
1. Public Open Space Condition Data Capture	(\$100,000)
2. Condition Data Capture	(\$50,000)
3. -	\$0
4. -	\$0
TOTAL	(\$150,000)

Measures of Success:

Level	Measures	Status*
Level 1	Community Satisfaction with Assets	Inactive
Level 2	IPRF Maturity: Asset Management Plans (Basic-Immediate Standard) (CEO KPI)	Active
Level 2	Lifecycle Cost per Unit Rate of Asset	Inactive
Level 3	% Project Charters Complete	Inactive

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

Additional Notes:

- **WFP:** +1 FTE in 2022/23 as per WFP (3.66 FTE – 2021 & 4.5 FTE – 2022/23).
- **WFPI Cttee Workshop 22/02/23 Notes:** No change to service proposed. No action needed.

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5.6 Fleet Management

Details:

Directorate:	Technical Services
Business Unit:	Assets
Service:	Fleet Management
Sub-Services	Fleet, Plant & Equipment Management Fuel Management Minor Fabrication
Definition:	Ensure that the City of Nedlands achieves best value and demonstrates social, economic, and environmental sustainability in the way in which it manages its fleet, mobile plant, and heavy plant equipment. Operate the depot workshop and responsibly manage stores and materials.

Strategy, Decision Making & Delivery:

Strategic Alignment:	-
Strategic Pillar	Leadership
Strategic Community Plan	V.3 – High Standards of Service
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	<i>Asset Management Plan (Fleet) (Not endorsed)</i>
Policy Alignment:	Asset Management Council Policy
Status:	Discretionary
Service Delivery (System):	Internal (poorly managed excel sheet. If internal management to continue, fleet management system required)
Cost Centre:	5320 – Fleet

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$58,596	\$227,264	\$232,946	\$238,769	\$244,738	\$250,857
Expenditure	(\$1,390,771)	(\$1,361,203)	(\$1,395,233)	(\$1,430,114)	(\$1,465,867)	(\$1,502,513)
Operating Projects	\$0	\$0	(\$50,000)	\$0	\$0	\$0
Corporate Overhead	\$1,332,175	\$1,302,607	\$1,335,172	\$1,368,551	\$1,402,765	\$1,437,834
Net Cost of Service	\$0	(\$168,668)	(\$172,885)	(\$177,207)	(\$181,637)	(\$186,178)
FTE (WFP Assumptions)	2.5	2.0	1.0	1.0	1.0	1.0

Proposed Operating Projects:

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

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

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

2024/25 (Year 2)	Cost
1. Fleet Management System – Implement	(\$50,000)
2. -	\$0
3. -	\$0
4. -	\$0
TOTAL	(\$50,000)

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

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

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

Measures of Success:

Level	Measures	Status*
Level 2	Vehicle Lifecycle Costs	Inactive
Level 3	Plant and Equipment Meeting User Need	Inactive
Level 3	No. of Plant and Vehicle Safety Incidents	Inactive

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

Additional Notes:

- **WFP:** -1 FTE by 2024/25 as per WFP (Review – possible -1 or -2 FTE).
- **WFPI Cttee Workshop 22/02/23 Notes:** No change to service proposed. No action needed.

5.7 Waste Management

Details:

Directorate:	Technical Services
Business Unit:	Assets
Service:	Waste
Sub-Services	Residential & Commercial Waste Collection Public Bin Management Waste Education Graffiti Removal
Definition:	Meet regulatory responsibilities to manage the collection of all residential waste volumes in a way that delivers positive outcomes environmentally, economically, and socially for the City of Nedlands. Offer a commercial waste management program that supports business, rate payers needs and delivers positive outcomes environmentally, economically, and socially for the City. Deliver to the community every day a clean and tidy City by utilising contemporary technologies to achieve the desired outcomes whilst allowing City businesses to operate unhindered by these activities. Proactively remove graffiti from public realm assets across the city.

Strategy, Decision Making & Delivery:

Strategic Alignment:	-
Strategic Pillar	Planet
Strategic Community Plan	V.2 – High Standards of Service
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	Waste Strategy/Plan (Developed) (TBC)
Policy Alignment:	-
Status:	Non-Discretionary
Service Delivery (System):	External (Suez Proprietary Software)
Cost Centre:	5310 – Waste

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$3,626,000	\$3,793,604	\$3,888,444	\$3,985,655	\$4,085,297	\$4,187,429
Expenditure	(\$3,194,857)	(\$3,823,957)	(\$3,919,556)	(\$4,017,545)	(\$4,117,983)	(\$4,220,933)
Operating Projects	(\$75,000)	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$171,169)	\$208,578	\$213,792	\$219,137	\$224,616	\$230,231
Net Cost of Service	\$184,974	(\$238,931)	(\$244,904)	(\$251,027)	(\$257,303)	(\$263,735)
FTE (WFP Assumptions)	1.5	1.0	1.0	1.0	1.0	1.0

Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Food Organics, Garden Organics (FOGO) Program – Implement (CEO KPI)	(\$75,000)
FOGO Community Information Sessions – Deliver (CEO KPI)	\$Core Service
TOTAL	(\$75,000)

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

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

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

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

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

Measures of Success:

Level	Measures	Status*
Level 1	Kerbside Recycling Waste Diversion Rate	Active
Level 2	Average Cost of Kerbside Recyclables Bin Collection Service per Property*	Inactive
Level 2	Average Cost of Kerbside Bin Collection Service per Property*	Inactive
Level 3	Active Contact Management Items*	Inactive
Level 3	Kerbside Collection Bins Missed*	Inactive

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

Additional Notes:

- **WFPI Cttee Workshop 22/02/23 Notes:** No change to service proposed. No action needed.

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5.8 Transport & Development

Details:

Directorate:	Technical Services
Business Unit:	Assets
Service:	Transport & Development
Sub-Services	Technical Review – Planning & Building Applications Traffic and Transport Planning Traffic Management Plan Review Road Safety
Definition:	Provide holistic, integrated plans for the public realm to guide improvements to City of Nedlands streets, places, and spaces. Design the City’s transport infrastructure to facilitate an integrated network that optimises transport movements and delivers function, safety, and access across the network. Review development and building applications and their impact on the City’s transport network.

Strategy, Decision Making & Delivery:

Strategic Alignment:	-
Strategic Pillar	Place
Strategic Community Plan	V.8 – Easy to Get Around
	We strive for our City to be easy to get around by preferred mode of travel, whether by car, public transport, cycle or foot.
Issue Specific Strategies/Plans	<i>Integrated Transport Strategy (Developing)</i> <i>Parking Strategy (Planned)</i>
Policy Alignment:	Planning Policy Asset Management Policy
Status:	Discretionary
Service Delivery (System):	Mixed – Predominantly internal (System, AutoCAD & SIDRA)
Cost Center:	5330 – Transport & Development

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$24,996	\$199,252	\$204,233	\$209,339	\$214,573	\$219,937
Expenditure	(\$490,244)	(\$593,972)	(\$608,821)	(\$624,042)	(\$639,643)	(\$655,634)
Operating Projects	(\$130,000)	(\$30,065)	\$0	\$0	\$0	\$0
Corporate Overhead	(\$65,224)	(\$69,175)	(\$70,904)	(\$72,677)	(\$74,494)	(\$76,356)
Net Cost of Service	(\$660,472)	(\$493,960)	(\$475,492)	(\$487,380)	(\$499,564)	(\$512,053)
FTE (WFP Assumptions)	3.5	4.0	4.0	4.0	4.0	4.0

Proposed Operating Projects:

2022/23 (Previous Year)	Cost
2. Integrated Transport Strategy – Develop (CEO KPI)	(\$130,000)
TOTAL	(\$130,000)

2023/24 (Year 1)		Cost
1.	Integrated Transport Strategy – Finalise (CEO KPI)	(\$30,065)
2.	-	\$0
3.	-	\$0
4.	-	\$0
TOTAL		(\$30,065)

2024/25 (Year 2)		Cost
1.	Parking Strategy – Develop	\$TBA
2.	-	\$0
3.	-	\$0
4.	-	\$0
TOTAL		\$0

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

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

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

Measures of Success:		
Level	Measures	Status*
Level 2	Five-Year Major Crash Statistics	Inactive
Level 3	No. of Planning and Traffic Management Applications Reviewed	Inactive
Level 3	Average Time (TIAs and TIS)	Inactive

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

Additional Notes:

- WFPI Cttee Workshop 22/02/23 Notes:

No.	Proposed	Detail
1	Corporate Planning (Increase level of service)	<p>The Manager Assets also advised that the current level of service does not include traffic management inspections, only the review and approval of Traffic Management Plans. Council members agreed that if City were to provide traffic management inspections resourcing would be required to manage the increase in level of service. The Manager Assets advised that costs associated with additional FTE resourcing can likely be accommodated by revenue generated from transport and Development fees and charges.</p> <p>Resourcing (1 FTE) required to manage increase level of service i.e., provision of traffic management inspections.</p> <p>Incorporated into Workforce Planning – The 2023/24 Budget to include for 1.0 FTE in the 'Transport & Development' Service, funded by the Service Areas' revenue, to meet current LoS demand.</p>

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5.9 Parks Services

Details:	
Directorate:	Technical Services
Business Unit:	Parks Services
Service:	Parks Services
Sub-Services	Turf Services Landscape Services Irrigation Services
Definition:	Ensure the responsible provision, use and protection of the City of Nedlands formalised parks, gardens, reserves and groundwater resources through sustainable practices that provide and maintain healthy, aesthetically pleasing, and useable parks, gardens and reserves in line with community needs, standards and available financial resources.

Strategy, Decision Making & Delivery:	
Strategic Alignment:	-
Strategic Pillars	Planet
Strategic Community Plan	V.2 – Great Natural & Built Environment
	We protect our enhanced, engaging community spaces, heritage, the natural environment, and our biodiversity through well-planned and managed development.
	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	Urban Forest Strategy (Review Due)
Policy Alignment:	Occupational Safety and Health Council Policy Public Art Council Policy Procurement of Goods and Services Council Policy Greenways Council Policy Natural Areas Management Council Policy Asset Management Council Policy Dinghy Storage on River Foreshore Reserves Council Policy Memorials in Public Places Council Policy Use of Pesticides in Public Places Council Policy
Status:	Discretionary – Turf management service level, landscape maintenance service level, irrigation service level, pest control and asset maintenance service level (furniture) Non-Discretionary – Nature strip improvement regulation, groundwater abstraction allocation (DWER), pest control applications and asset management
Service Delivery (System):	Combination of internal resourcing and external contract services – predominantly internal. ITC System: IntraMaps, AssetFinda, OneCouncil & Outlook
Cost Centre:	5200 – Parks Mtce

Resources:	Budget	Projections				
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$82,492	\$84,575	\$86,689	\$88,857	\$91,078	\$93,355
Expenditure	(\$4,630,423)	(\$3,525,211)	(\$3,613,341)	(\$3,703,675)	(\$3,796,267)	(\$3,891,173)
Operating Projects	(\$14,000)	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$928,920)	(\$965,091)	(\$989,218)	(\$1,013,949)	(\$1,039,297)	(\$1,065,280)
Net Cost of Service	(\$5,490,851)	(\$4,405,727)	(\$4,515,870)	(\$4,628,767)	(\$4,744,486)	(\$4,863,098)
FTE (WFP Assumptions)	17.7	17.0	16.0	16.0	16.0	16.0

Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Enviro-Scape Masterplan Concept – College Park – Develop	(\$7,000)
Enviro-Scape Masterplan Concept – Masons Gardens – Develop	(\$7,000)
TOTAL	(\$14,000)

2023/24 (Year 1)	Cost
1. Enviro-Scape Masterplans (BAU ongoing)	\$BAU
2. -	\$0
3. -	\$0
4. -	\$0
TOTAL	\$0

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

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

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

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

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

Measures of Success:

Level	Measures	Status*
Level 1	Community Satisfaction with Parks/Public Realm at Events	Active
Level 2	% Budget Spent	Active
Level 3	Compliance with the Customer Service Charter	Inactive
Level 3	Maintenance Program Schedule Reporting	Active
Level 3	Groundwater Use within Statutory Allocation	Active

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

Additional Notes:

- **WFP:** Reduce 2.0 by 2024/25 = Parks – 18.0 -> 16.0 & Arboriculture – 6.0 -> 6.0.
- **WFPI Cttee Workshop 01/03/23 Notes:** No change to service proposed. No action needed.

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5.10 Arboriculture

Details:	
Directorate:	Technical Services
Business Unit:	Parks Services
Service:	Arboriculture
Sub-Services	Tree Maintenance Services Tree Planting Services
Definition:	Ensure the responsible provision and protection of the City of Nedlands tree assets through conservation and sustainable practices that provide and maintain healthy, aesthetically pleasing, and safe trees within streetscapes, parks, gardens, and reserves in line with community standards and available financial resources.

Strategy, Decision Making & Delivery:	
Strategic Alignment:	-
Strategic Pillar	Planet
Strategic Community Plan	V.2 – Great Natural & Built Environment
	We protect our enhanced, engaging community spaces, heritage, the natural environment, and our biodiversity through well-planned and managed development.
	V.3 – High Standard of Services
	We have local services delivered to a high standard that take the needs of our diverse community into account.
Issue Specific Strategies/Plans	Urban Forest Strategy (Review Due)
Policy Alignment:	Occupational Safety and Health Council Policy Procurement of Goods and Services Council Policy Street Trees Council Policy Greenways Council Policy Natural Areas Management Council Policy Memorials in Public Places Council Policy Nature Strip (Verge) Development Council Policy Use of Pesticides in Public Places Council Policy
Status:	<ul style="list-style-type: none"> Discretionary – Planting of trees in streetscapes and parks and level of service for maintaining public trees. Non-Discretionary – Maintenance pruning for statutory, clearances to roads, traffic signs, traffic signals and overhead powerline infrastructure.
Service Delivery (System):	Arboriculture Administration – 100% internal Tree Maintenance Services – 70% internal + 30% external Tree Planting Services – 80% internal + 20% external <ul style="list-style-type: none"> SharePoint AssetFinda IntraMaps Outlook
Cost Centre	5210 – Arboriculture

Resources:	Budget	Budget	Projections			
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	(\$604,885)	(\$989,156)	(\$1,013,885)	(\$1,039,232)	(\$1,065,213)	(\$1,091,843)
Operating Projects	(\$15,000)	\$0	\$0	\$0	\$0	\$0
Corporate Overhead	(\$84,434)	(\$104,160)	(\$106,764)	(\$109,433)	(\$112,169)	(\$114,973)
Net Cost of Service	(\$704,319)	(\$1,093,316)	(\$1,120,649)	(\$1,148,665)	(\$1,177,382)	(\$1,206,816)
FTE (WFP Assumptions)	6.3	6.0	6.0	6.0	6.0	6.0

Proposed Operating Projects:

2022/23 (Previous Year)	Cost
Street Tree Management Plan (to be included in UFS review)	(\$5,000)
Urban Forest Strategy – Review & Update	(\$10,000)
TOTAL	(\$15,000)

2023/24 (Year 1)	Cost
1. Major Audit of Public Realm Trees to Update Asset Register	\$0
2. (incorporated into Urban Forest Strategy review & update) (NoM)	
3. Develop Process for Capture of Trees onto Private Land – Investigate (incorporated into Urban Forest Strategy review & update) (WFPIC)	\$0
4. Investigate the feasibility of planting trees in areas where Enviro-Scape Master Planning has been unsuccessful to increase the tree canopy in the local area (incorporated into Urban Forest Strategy review & update) (WFPIC)	\$0
5. Urban Forest Strategy – Review & Update	\$BAU
TOTAL	\$0

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

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

2026/27 (Year 4)	Cost
1. -	\$0
2. -	\$0

2026/27 (Year 4)		Cost
3.	-	\$0
4.	-	\$0
TOTAL		\$0

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

Measures of Success:

Level	Measures	Status*
Level 1	Community Satisfaction with Public Realm Natural Environment	Active
Level 1	Percentage of Trees in Public Realm (Canopy Coverage)	Active
Level 2	Percentage of Budget Spent	Active
Level 3	Compliance with Customer Service Charter	Inactive
Level 3	Maintenance Program Schedule Reporting	Active

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

Additional Notes:

- **Council Resolution TS01.02.22:** ‘Major Audit of Public Realm Trees to Update Asset Register’ is a Notice of Motion.
- **WFP:** Reduce 2.0 by 2024/25 = Parks – 18.0 -> 16.0 & Arboriculture – 6.0 -> 6.0.
- **WFPI Cttee Workshop 01/03/23 Notes:**

No.	Proposed	Detail
1	Proposed Operational Project	Investigate the feasibility of planting trees in areas where Enviro-Scape Master Planning has been unsuccessful to increase the tree canopy in the local area (Cr Smyth). To be incorporated into Urban Forest Strategy review & update.
2	Proposed Operational Project	Investigate the development of a process for managing the transfer of trees onto private land, including a definition for significant trees, to assist with management of the tree canopy (Cr Amiry). To be incorporated into Urban Forest Strategy review & update.