



City of
Melville

CORPORATE **BUSINESS PLAN**

2024

2020

Engaging with
our diverse
community
to achieve
an inclusive,
vibrant and
sustainable
future.



*The front cover is a future vision image
of a development that has been approved.*





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Acknowledgement to Country



L to R Artists Kambari and Matthew McVeigh, with Willagee Library staff Jennifer Bawden, Joyce Cound-Howell and Iyeesha Jetta

The City of Melville acknowledges the Bibbulmun people as the Traditional Owners of the land on which the City stands today and pays its respects to the Whadjuk people, and Elders both past and present.

An Acknowledgement of Country, or Acknowledgement of Traditional Owners, is a way that all people, both Aboriginal or non-Aboriginal, can show respect for Whadjuk/Noongar heritage and the ongoing relationship of traditional owners with the land.

Nyungar Statement

**City of Melville nagolik
Bibbulmen Nyungar
ally-maga milgebar
garduk-ung naga
boordjar-il narnga
allidja yugow yeye wer
ali kaanya Whadjack
Nyungar wer netingar
quadja wer burdik**

City of Melville acknowledges the people of many breasts Nyungar as the ancient owner of this land on which it stands today and pay respect to the Aboriginal people, elders past and present.

*Marie Taylor Whaduck
Balardong Nyungar Birdiyia*

Message from the Mayor and Chief Executive Officer

It is more important now than ever to reset the organisations strategic goals, key priorities and overall direction following the impact COVID-19 has had on our community, our nation and our world in 2020. These are indeed unprecedented times.

Our elected members and administration will work together to put community experience as the organisation's core focus, with six key priority areas identified as critical in achieving our community's aspirations.

Our Corporate Business Plan 2020-2024 introduces our new vision: *Engaging with our diverse community to achieve an inclusive, vibrant and sustainable future.*

To achieve this, our mission is: *To provide good governance and quality services for the City of Melville community.*

We will focus on the six key priorities outlined in this Plan and provide services to achieve the six outcomes that reflect the community aspirations of :



The Corporate Business Plan also presents our progress, and the community's satisfaction and evaluation of our performance in delivering key services and outcomes.

The Community Outcome Reporting Dashboard, located within the City's website, provides a broad range of performance data.

Following the conclusion of each financial year we also report back through our Community Annual Report.

In this Plan, the Council has identified the important linkages between engaging with our community, understanding community aspirations, and remaining agile to the ever changing needs of our community to ensure we provide good governance and deliver quality services and outcomes, in line with the different roles of a local government as shown on page 40 of the Plan.

In everything we do we will focus on the values of Integrity; Excellence; Caring and Participation and we look forward to working with our diverse community.



City of Melville Mayor the Hon. George Gear JP



City of Melville Chief Executive Officer Marten Tieleman

Role of the Corporate Business Plan

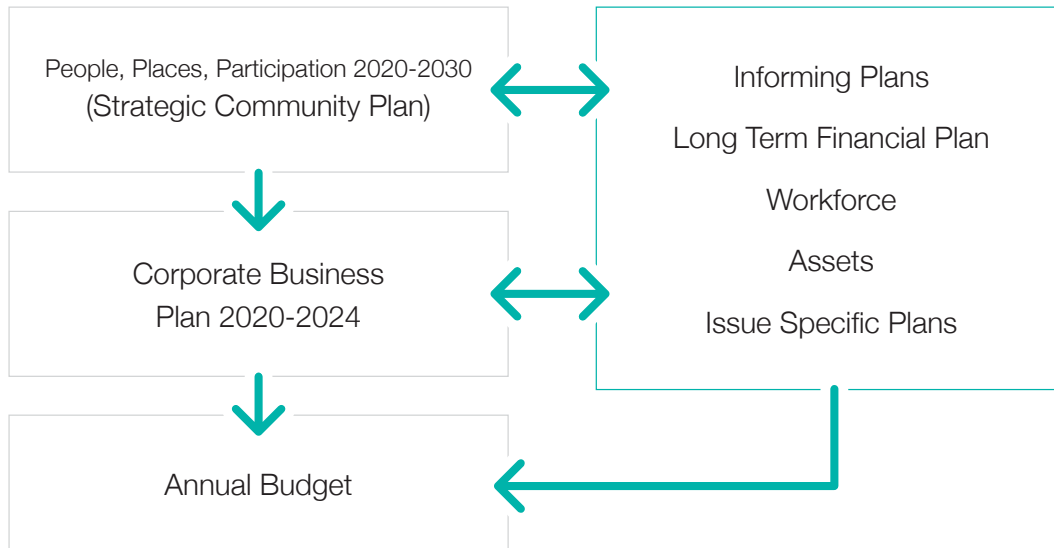
This Corporate Business Plan outlines the strategic direction for the organisation for the next four years. The Plan includes Council's continued focus on the City of Melville Vision and Mission. The Plan also reflects organisational values which guide City of Melville Elected Members and employees in their day-to-day work and interaction with customers and the community.

The strategic direction has been developed to align with the community aspirations documented in the City's Strategic Community Plan 2020-2030. This document, the City of Melville Corporate Business Plan, is Council's response to the Strategic Community Plan and governance goals, and is our commitment to the community.

In accordance with the Local Government Act 1995, it is broadly reviewed annually, with a major review every four years. Ongoing consultative processes with the community and other stakeholders contribute to these reviews.

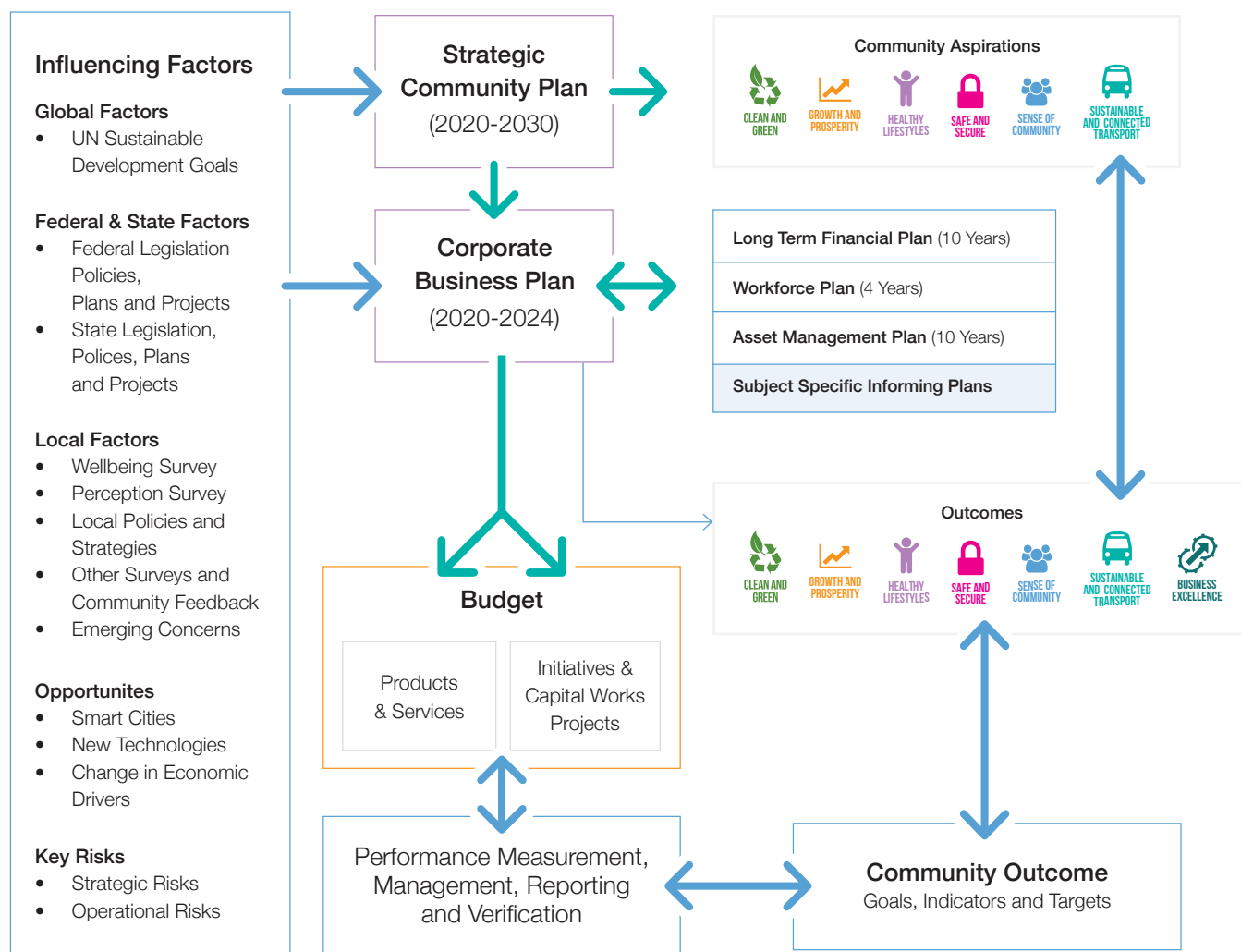
The Corporate Business Plan outlines the key priorities for 2020-2024 considered to have the greatest impact on the organisation's ability to meet the identified performance measures. It is also timely and critical to acknowledge the impacts of COVID-19 to our community.

The Corporate Business Plan also illustrates the range of Informing Plans and ongoing products and services that support achieving the community aspirations identified in the Strategic Community Plan.



Corporate Business Plan Development

The framework below illustrates the process used to develop the Plans at the City



Our Progress at the Strategic Level

Quality of Place

Results:

98%

of residents are satisfied with the City of Melville as a place to live¹

89%

of businesses are satisfied with the City of Melville as a place to operate their business³

Quality of Life

Results:

96%

of residents are satisfied with their quality of life²

Customer Satisfaction

Results:

92%

of residents are satisfied with the City Of Melville as a governing organisation¹

77%

of businesses are satisfied with the City of Melville as a governing organisation³

Community's Aspirations



CLEAN AND GREEN

92%

agreed their local area is a Clean & Green environment²



GROWTH AND PROSPERITY

83%

agreed the City is a place of Growth & Prosperity²



HEALTHY LIFESTYLES

90%

believed they have a Healthy Lifestyle²



SAFE AND SECURE

92%

felt Safe being out in public in their local community²



SENSE OF COMMUNITY

77%

felt there is a Sense of Community in their local area²



SUSTAINABLE AND CONNECTED TRANSPORT

76%

felt there is Sustainable & Connected Transport in the City²

¹ 2020 City of Melville Community Scorecard. Results at the 95% confidence level, +/-3%

² 2019 City of Melville Wellbeing Survey. Results at the 95% confidence level, +/-4.5%

³ 2020 City of Melville Business Scorecard.

Business Excellence

The City facilitates continual improvement in efficiency and effectiveness of service delivery by benchmarking against best practice and identifying areas of strength and opportunities for improvement through application and evaluation against the Australian Business Excellence Framework.

Externally audited and accredited to:

ISO 9001

Quality Management System

ISO 14001

Environmental Management System

AS/NZS 4801

Occupational Health and Safety Management Systems

Our Vision

“Engaging with our diverse community to achieve an inclusive, vibrant and sustainable future.”

The City of Melville’s purpose is set out in the Local Government Act 1995 (Section 1.3 (3) Role of the Local Government):

“In carrying out its functions, a local government is to use its best endeavours to meet the needs of current and future generations [in its district] through an integration of environmental protection, social advancement and economic prosperity.”

Our Mission

To provide good governance and quality services for the City of Melville community.

Our Values

In everything we do, we seek to adhere to our values that guide our behaviours.

Integrity

- Acting with honesty, openness and with good intent

Excellence

- Striving for the best possible outcomes

Caring

- Demonstrating empathy, kindness and genuine concern

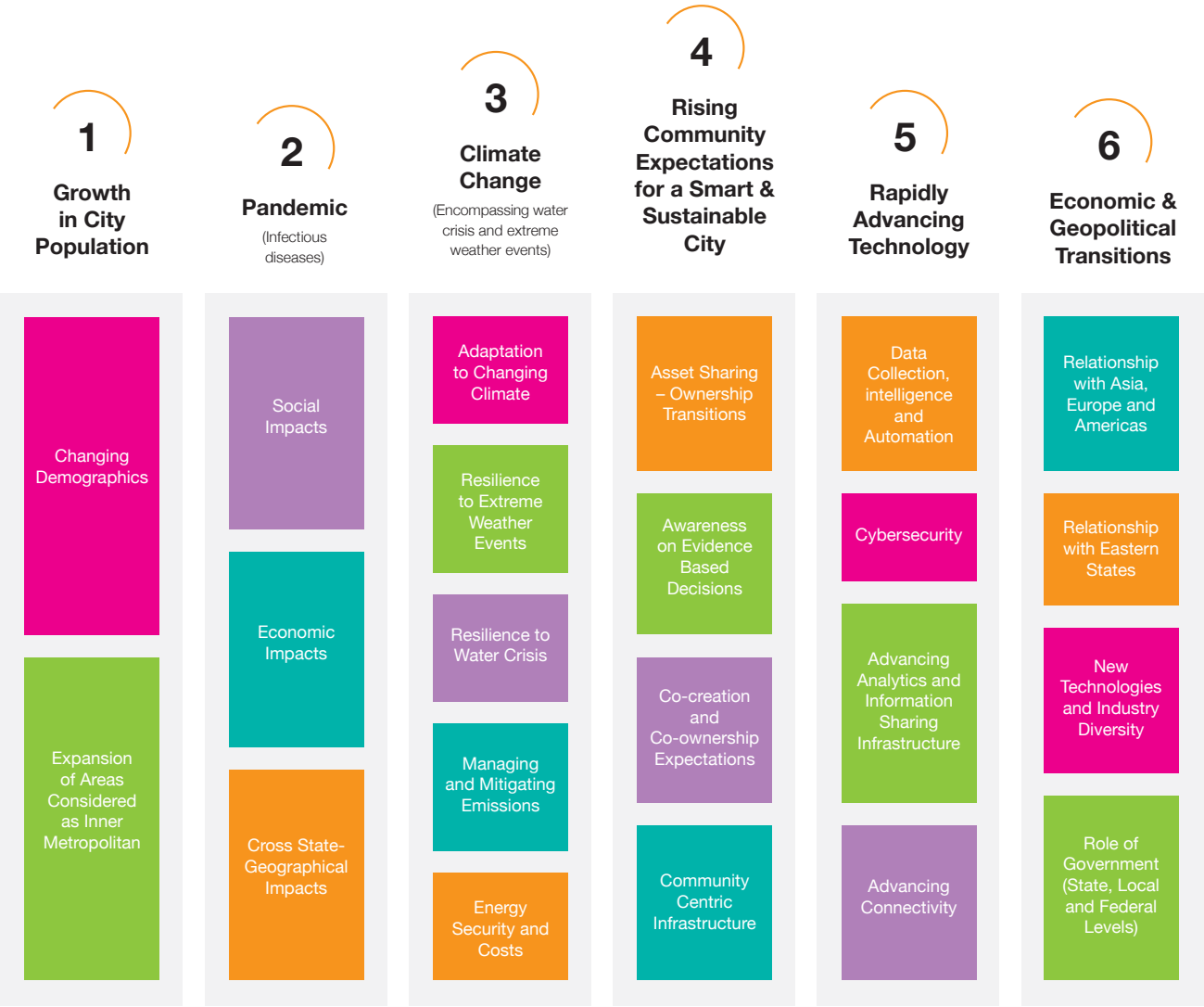
Participation

- Involving, collaborating and partnering

Megatrends

Our world is changing and being aware of these trends and their impacts is critical to understanding how communities and businesses operate today and into the future. These trends are called Megatrends, a term coined in the 1980s to describe large, transformative processes with global reach, broad scope, and dramatic impact.

Megatrends and global risks have been reviewed by the City at various forums and the following six Megatrends are identified as the most significant for City of Melville:



Aligning with Sustainable Development Goals

In September 2015, 193 countries across the globe including Australia, committed to the Sustainable Development Goals (SDGs).

These goals were developed by the United Nations to provide a global roadmap for all countries to work toward a better world for current and future generations. These international, interconnected goals promote prosperity while protecting the planet, and work towards a more sustainable future.

City of Melville has adopted the SDGs as a framework for reference for its planning, benchmarking and sustainability reporting. City of Melville expects all its stakeholders, including governments, civil society and the private sector, to contribute to the realisation of these goals.





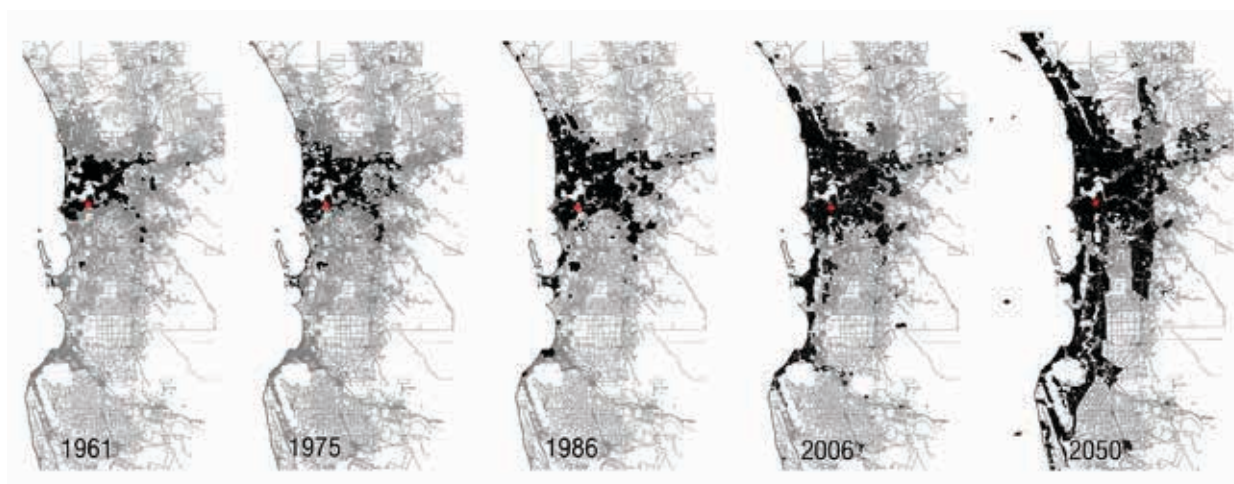
Story of our Urban Growth

The City of Melville originally grew as part of the outer southern suburbs of Perth from the 1960s through to the 1990s.

The graphic below shows the growth of Perth since 1961 and the projected growth to 2050.

Perth has continued to grow and we now find ourselves positioned as part of the inner middle suburbs. As part of the transition we are evolving and adapting to accommodate our growing population. The greatest changes are occurring in the City's Activity Centres, around transport nodes and along transport corridors that are becoming more inner urban environments to allow the majority of our suburban areas to be maintained.

The images on the following pages show a glimpse of our changing built environment.



● **The City of Melville within the growth of Perth and future projection.**

Created from figure 'The growth of Perth from 1835-2006 including a 2050 projection if the City continues to sprawl' in Boomtown 2050 – Scenarios for a rapidly growing City (Richard Weller, 2009)

2015



2020



Mount Pleasant

2015

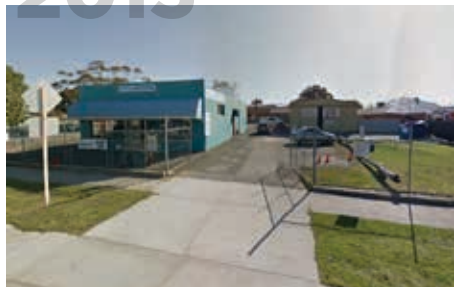


2020



Applecross

2015



2020



Palmyra

2015

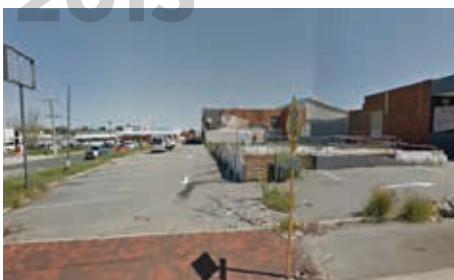


2020



Ardross

2015



2020



Myaree

2015



2020



Palmyra

2015



2020



Mount Pleasant

2015



2020



Willagee

2015



2020



Alfred Cove

2015



2020



Palmyra

Melville Identity

Engagement with our community has helped inform the Melville identity. The community takes pride in the following unique aspects of the City which provides them with an overall feeling of growth and diversity. Places have a strong thread of community focus with some descriptions captured here showing a heavy emphasis on natural assets, parklands, landscapes and local plant life.

Q:

Do you feel the City of Melville has a uniqueness that might separate it from other places in Perth?

“

The river is an incredible asset and it is different in every suburb. Wireless Hill is spectacular too.”

Survey respondent, Leeming

~73%

of respondents have a similar answer.

“

The beauty of the City of Melville is the river, I hope it's kept as a low key affair as it's reminiscent of old access to the river, one can still dip ones toes. It has a strong arts culture which I also love. The river is too special and fragile.”

[Survey respondent, Palmyra]

“

The significance of Melville as a meeting place and food source for Noongars, the history of the roads which are based on Noongar tracks, etc. The riverside is also special, along with the birdlife and animals in the parks and river.” [Survey respondent, Ardross]

“

Yes, but could be improved upon through implementing mechanisms that generate a greater sense of community and connectivity.”

[Survey respondent, Winthrop]

“

The river, plus the openness of Palmyra and the individual parks on every second corner.”

[Survey respondent, Palmyra]

“

Point Walter; the colour of the Blue Sky reflecting against the river. Any time you walk along the river foreshore you get to look North to see the Blue Water, the mix of green flora interspersed with homes, building or city landscape. It's fantastic.”

[Survey respondent, Booragoon]

“

Yes; the rivers, its surrounding landscape and our remnant bushland and parks contribute greatly to the City of Melville's uniqueness.”

[Survey respondent, Melville]

“

I feel this is being created but this can be further consolidated. We have iconic and unique places that attract people from over Perth; Heathcote, Kadjiny, Carawatha Park, Piney Lakes Sensory Playground, Deep Water Point and Point Walter. These places are unique in their sites and have been developed not in a 'cookie cutter' approach but by creating a 'different offering'.

[Survey respondent, Attadale]

“

Very different demographics and a great connection to the river and some important bushland and historic areas

[Survey respondent, Bickton]

“

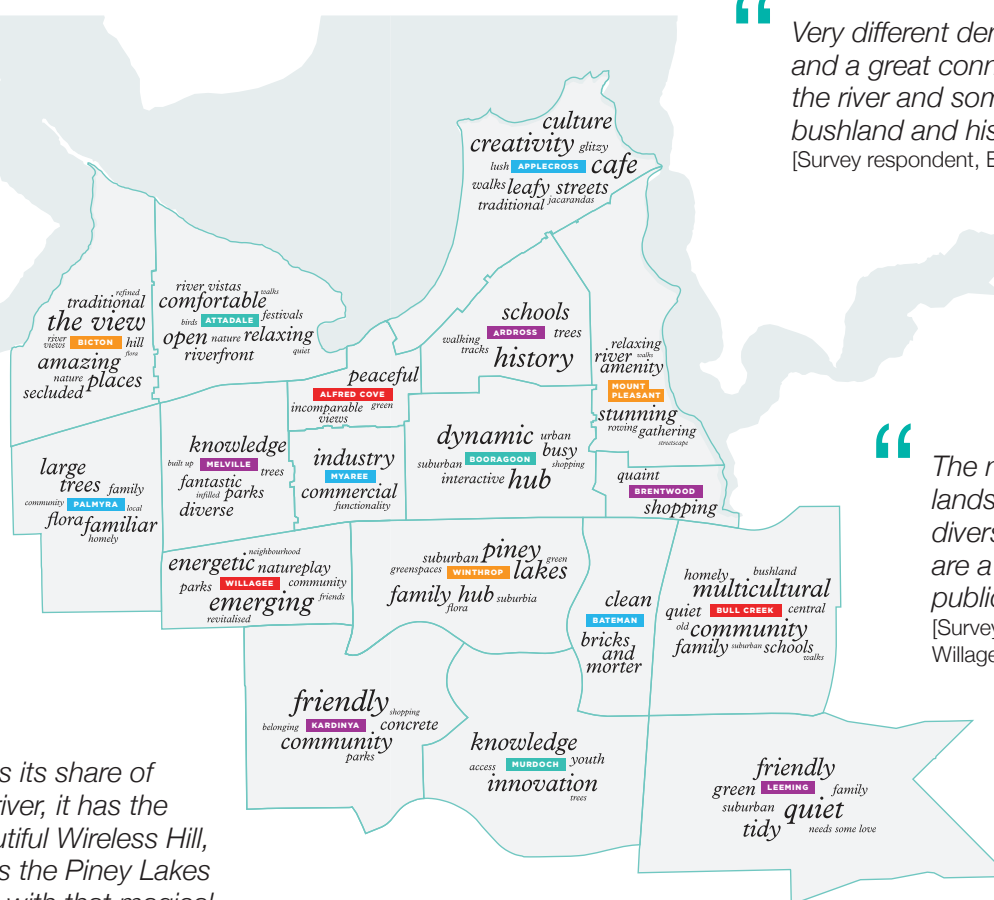
The natural landscape is very diverse, and there are a lot of open public spaces.

[Survey respondent, Willagee]

“

It has its share of the river, it has the beautiful Wireless Hill, it has the Piney Lakes area with that magical paperbark forest.

[Survey respondent, Melville]



Findings

Survey respondents connected with the riverside suburbs regardless of where they lived. Places identified have a strong thread of community focus with descriptions showing a heavy emphasis on natural assets, parklands, landscapes and local plant life. Survey responses to suburbs including Willagee, Bull Creek, Leeming and Palmyra exhibited responses which supported desktop research and analysis of

the corresponding suburb profiles. Data gathered reinforced findings which identified strong community driven activities, connections to key meeting places and public open spaces as well as an overall community 'friendliness'.

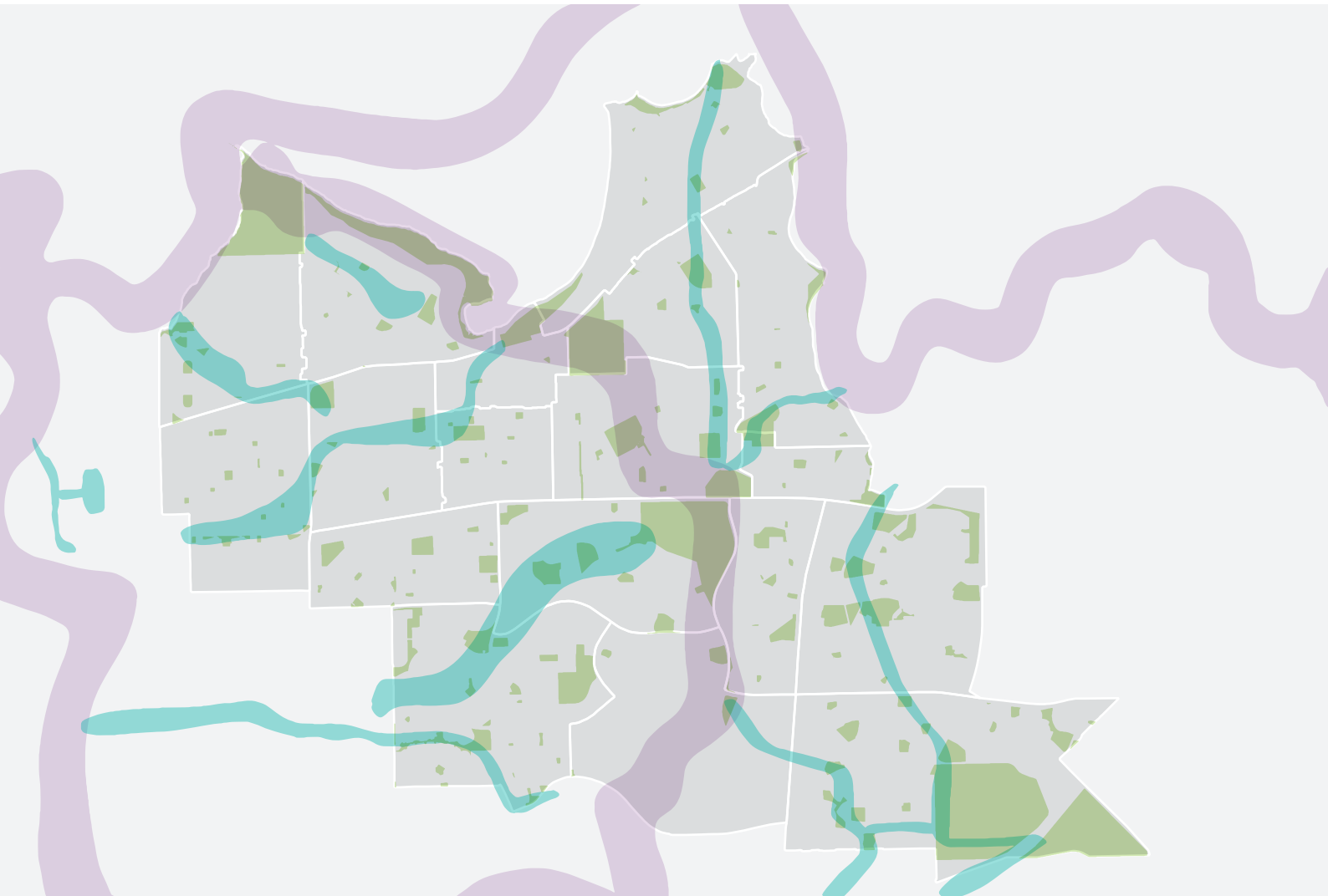
These findings connected back to an overall feeling of growth and diversity within each locality.

Natural Corridors

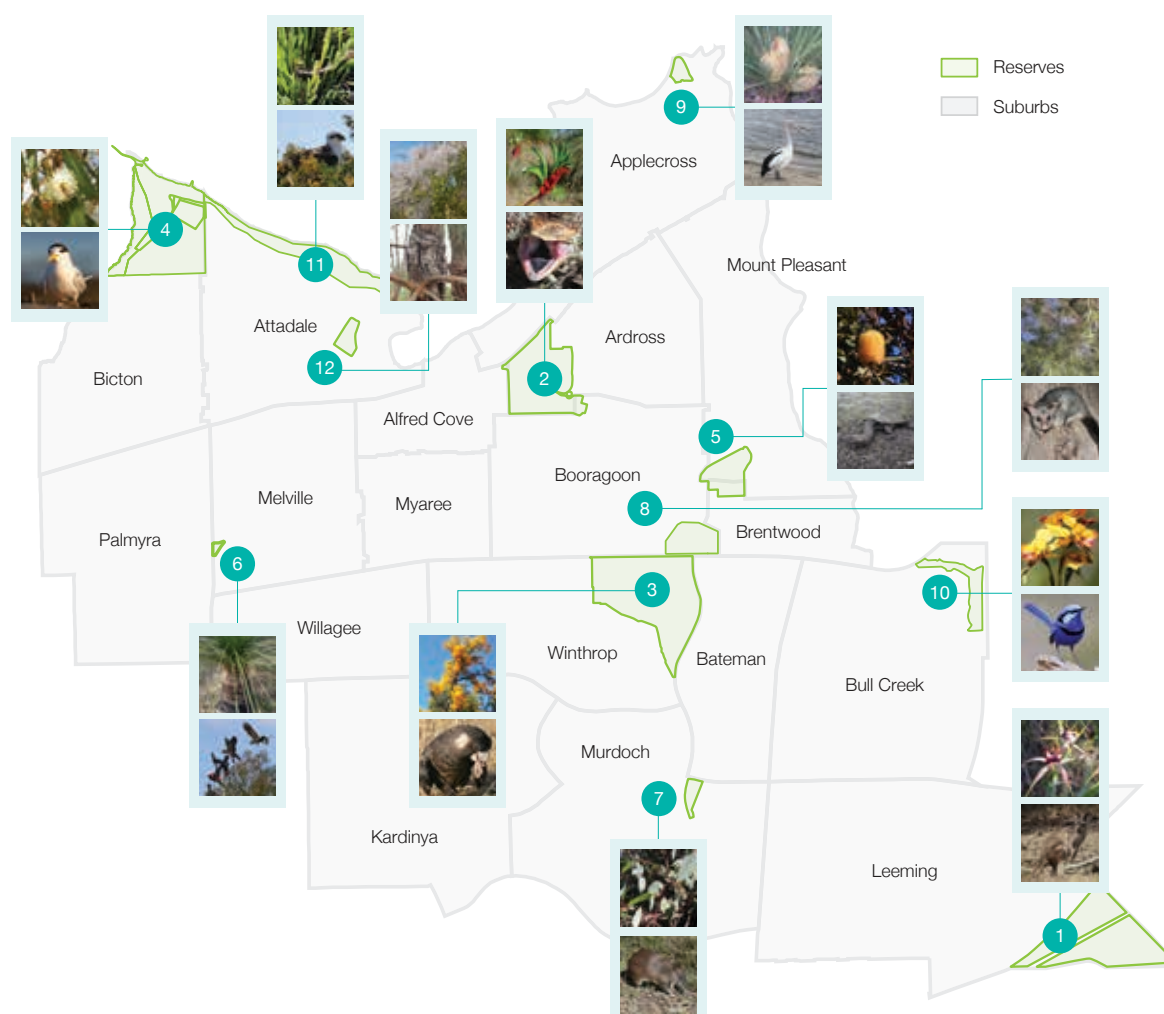
The community consistently refers to the green aspect of the City as being a key priority and a central element of sustainability. It is also appreciated that the natural corridors within the City have a significant importance within the regional ecosystem and are an asset to the State.

The following images show the natural corridors and some examples of the diversity of flora and fauna within our City, and further in the Plan there is an outline of some of the services focussed on the Clean and Green outcome.

- Open green spaces
- Regional ecological linkage
- Local ecological linkage



Flora and Fauna Examples



Reserve

Reserve

Plant

Animal

1	Ken Hurst	Grand Spider Orchid	Western Grey Kangaroo
2	Wireless Hill	Red & Green Kangaroo Paw	Bobtail
3	Piney Lakes	WA Christmas Tree	Carnaby's Cockatoo
4	Point Walter Precinct	Tuart	Fairy Tern
5	Blue Gum	Firewood Banksia	Snake Necked Turtle
6	Art Wright	Grass Tree / Balga	Forest Red-tailed Black Cockatoo
7	Quenda	Flooded Gum	Southern Brown Bandicoot
8	Booragoon	Swamp Paperbark	Brush Tail Possum
9	Heathcote	Zamia Palm	Pelican
10	Bull Creek	Donkey Orchid	Splendid Fairy Wren
11	Attadale Foreshore	Samphire	Osprey
12	Harry Sandon	Smoke Bush	Tawny Frogmouth

Demographics

The population estimate for the City of Melville based on the latest census as of the 30th June 2019 is 102,307. Based on the last census, the following data sets provide a picture of resident demographics in City of Melville.

<div><div>Median age</div><div>41 ▲ (1)</div><div>Greater Perth 36 ▲ Western Australia 36 ▲ Australia 38 ▲</div></div>	<div><div>Aboriginal and Torres Strait Islander Population</div><div>0.7% ▲ (0.1%)</div><div>Greater Perth 1.6% ▲ Western Australia 3.1% ▲ Australia 2.8% ▲</div></div>	<div><div>Couples with children</div><div>34% ▲ (0.4%)</div><div>Greater Perth 32% ▲ Western Australia 31% ▲ Australia 30% ▲</div></div>
<div><div>Older couples without children</div><div>13% ▲ (1.6%)</div><div>Greater Perth 9% ▲ Western Australia 9% ▲ Australia 10% ▲</div></div>	<div><div>Lone person households</div><div>23% ▲ (-0.4%)</div><div>Greater Perth 22% ▼ Western Australia 22% ▲ Australia 23% ▲</div></div>	<div><div>Medium and high density Housing</div><div>25% ▲ (5%)</div><div>Greater Perth 25% ▲ Western Australia 21% ▲ Australia 27% ▲</div></div>
<div><div>Language at home other than English</div><div>20% ▲ (1.9%)</div><div>Greater Perth 20% ▲ Western Australia 18% ▲ Australia 21% ▲</div></div>	<div><div>University attendance</div><div>7% ▲ (-0.4%)</div><div>Greater Perth 5% ▲ Western Australia 4% ▲ Australia 5% ▲</div></div>	<div><div>University qualification</div><div>33% ▲ (4.4%)</div><div>Greater Perth 23% ▲ Western Australia 21% ▲ Australia 22% ▲</div></div>
<div><div>Trade qualification (certificate)</div><div>14% ▲ (0.5%)</div><div>Greater Perth 19% ▲ Western Australia 20% ▲ Australia 19% ▲</div></div>	<div><div>Unemployment rate</div><div>6.8% ▲ (2.7%)</div><div>Greater Perth 8.1% ▲ Western Australia 7.8% ▲ Australia 6.9% ▲</div></div>	<div><div>Participation rate (population in labour force)</div><div>62% ▼ (-1.8%)</div><div>Greater Perth 64% ▼ Western Australia 63% ▼ Australia 60% ▼</div></div>

Median weekly household income**\$1,828** ▲ (\$217)

Greater Perth \$1,636 ▲
 Western Australia \$1,582 ▲
 Australia \$1,431 ▲

Median weekly mortgage repayment**\$495**

Greater Perth \$467 ▲
 Western Australia \$457 ▲
 Australia \$409 ▲

Median weekly rent**\$414**

Greater Perth \$372 ▲
 Western Australia \$348 ▲
 Australia \$339 ▲

Households renting**21%** ▼ (-1%)

Greater Perth 26% ▼
 Western Australia 27% ▼
 Australia 29% ▲

Households with a mortgage**32%** ▲ (0.8%)

Greater Perth 40% ▲
 Western Australia 37% ▲
 Australia 32% ▼

Overseas born**34%** ◀ (0.3%)

Greater Perth 36% ▲
 Western Australia 32% ▲
 Australia 26% ▲

Public transport (to work)**10%** ▼ (-1.1%)

Greater Perth 10% ◀
 Western Australia 9% ◀
 Australia 11% ▲

SEIFA index of disadvantage 2016**1073**

Greater Perth 1026 ▲
 Western Australia 1015 ▲
 Australia 1002 ▲

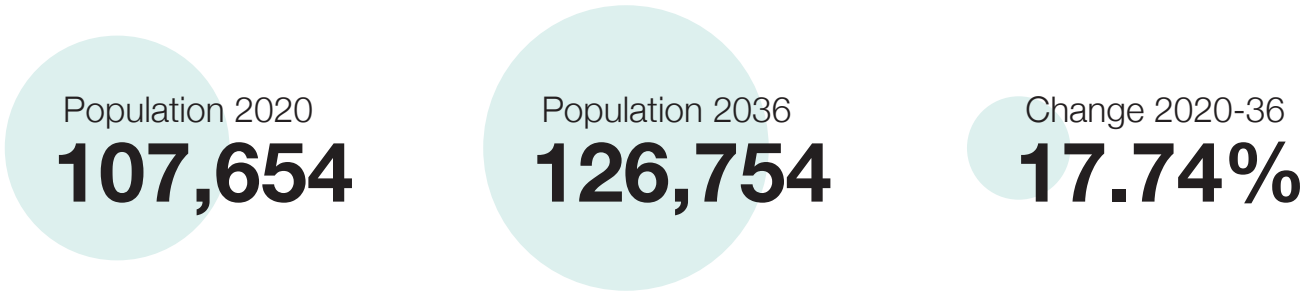
Homeless persons estimated 2016**112** ▼ (-16)

◀ No significant change since previous Census (less than +/-0.5%)

▲ Increased since previous Census

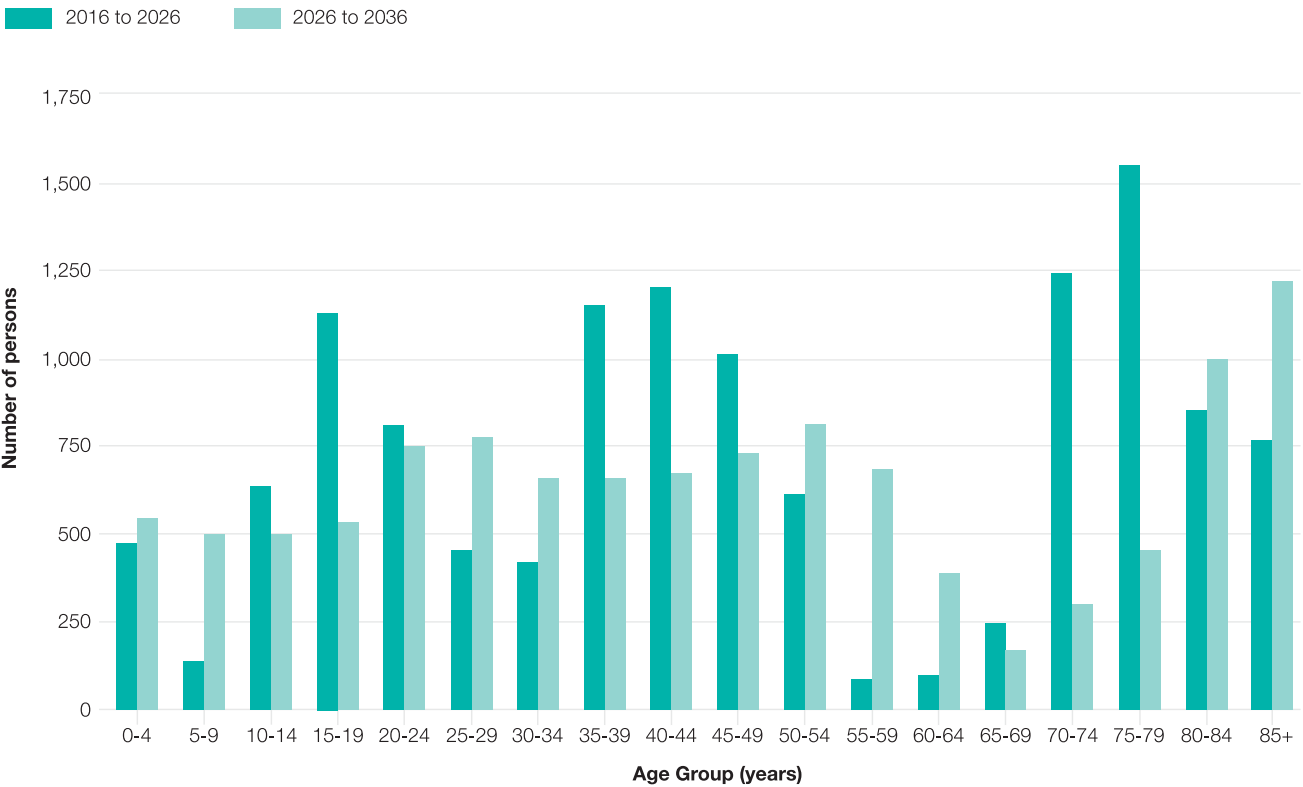
▼ Decreased since previous Census

The population numbers are forecast to increase as shown.



Forecast change in age structure - 5 year age groups

City of Melville - Total Persons



Population and household forecasts, 2016 to 2036, prepared by .id the population experts, October 2017.

Response to COVID-19

On 30 January 2020 the World Health Organisation (WHO) declared the novel coronavirus (COVID-19) outbreak to be a "Public Health Emergency of International Concern". The Western Australian and Federal Governments both declared a State of Emergency and Public Health Emergency in response to the COVID-19 outbreak, and the first phase of restrictions in Western Australia occurred from 27 April 2020.

Service delivery response

Particularly during the COVID-19 pandemic it is important to continually assess our roles and responsibilities to ensure the City is adaptive and flexible in its approach to meeting changing and diverse community needs. In terms of corporate planning the global outbreak of COVID-19 is a major concern to the City, both in terms of its significant health, social and economic impact. The global pandemic changed the way the City operates and resulted in new approaches in service delivery.

The readjustment in our 200+ product and service offerings through the initial phases occurred in all areas of our service delivery. Particular focus continues to be in assisting local businesses, enabling more accessibility through providing services online, and helping our more vulnerable community members including; seniors, those living with a disability, young people at risk, Aboriginal and Torres Strait Islanders and those with English as a second language.

Check in phone calls to residents aged over 55.



Happiness Appears Community Art Finalist Cheesy Stop by Jesus Zeigler



Native Plant School Giveaway - Happy Habitats initiative



Library drop off service



Local Business Top Dup recipient of Digital Grant

City of Melville stimulus response

In April 2020 Council approved a Community Stimulus Package in response to the pandemic, estimated at \$15 million designed to support our local households, businesses, tenants and various sporting and community groups.

Support included:

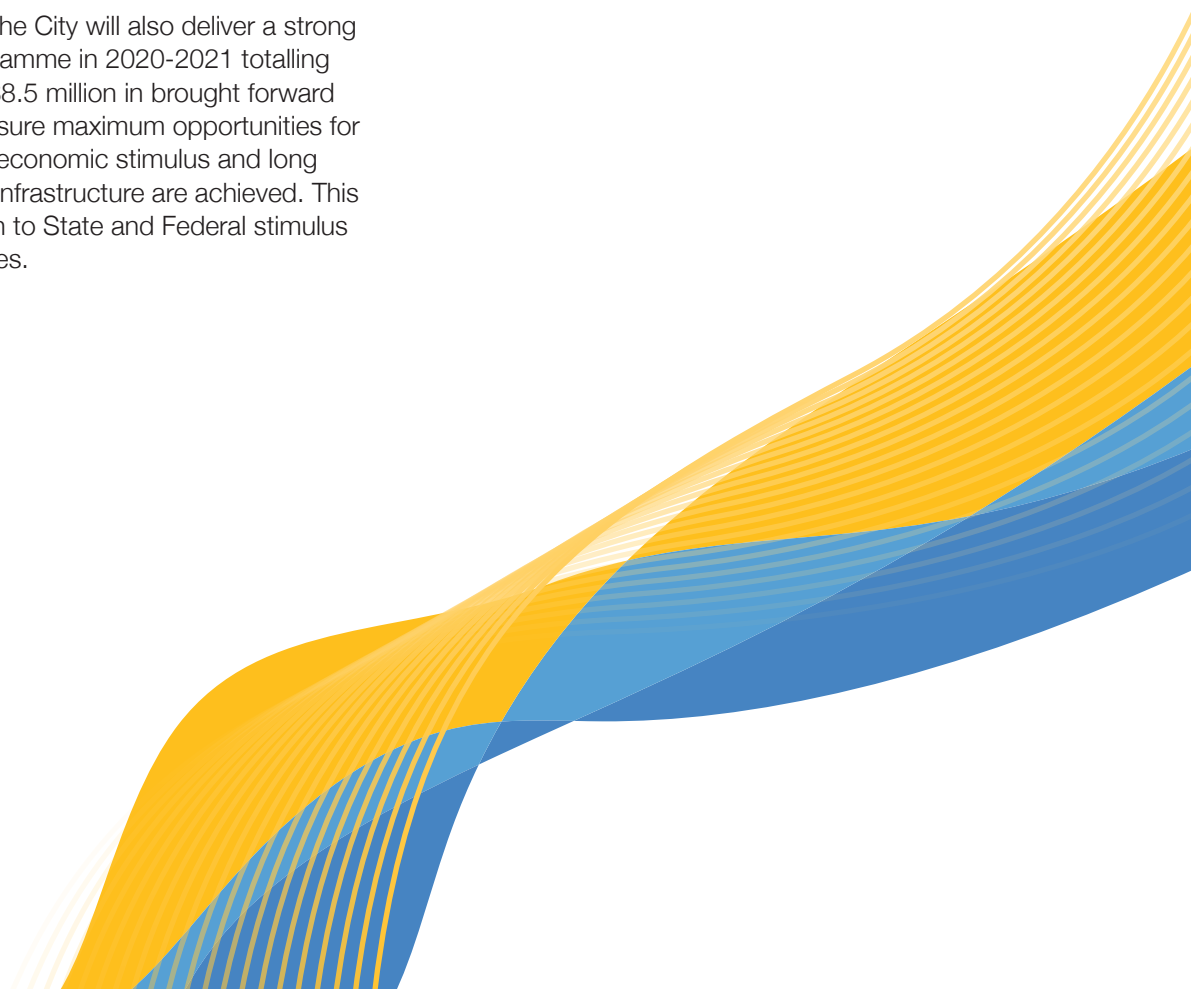
- A flat \$200 rates concession for improved residential properties and \$165 for unimproved properties for 2020-2021
- Commercial rates reduced by 10% based on 2019-2020 valuations
- A freeze of all fees and charges for 2020-2021
- A reduction in the Property Surveillance and Security Service Charge and the Private Swimming Pool Inspection Fee for 2020-2021
- A freeze of all interest charges for outstanding payments owed to the City (from 1 March to 30 June 2020)
- Reduced penalty interest on rates and underground power payments for 2020-2021
- Removal of surcharges for payments by credit and debit charges for 2020-2021
- First hour free parking in all City-managed areas
- Specific support for community and sporting groups and businesses

In addition to this, the City will also deliver a strong capital works programme in 2020-2021 totalling \$35.6 million with \$8.5 million in brought forward capital works to ensure maximum opportunities for local employment, economic stimulus and long lasting community infrastructure are achieved. This operates in addition to State and Federal stimulus funding opportunities.

Ongoing response

Our community's health and wellbeing is our core focus and primary objective as a local government, guiding everything the City undertakes. The partnerships, communication and shared approach across all of the levels of government continue to be critical in maximising the work for communities and ensuring that there is targeted support.

This Corporate Business Plan outlines the impacts on community outcome priorities that occurred following the initial phase of COVID-19. Through the Integrated Planning Framework the City will continue to review risks, issues and data to plan effectively and be agile and responsive to the needs of the community.



Ongoing Engagement

2019 engagement report

People Visited
Melville Talks
35,381

(Up **35.97%** from
previous year)

134

In-house consultations
for potential engagements

53k

Emails sent to the
City of Melville community

3.8k

eNews subscribers to
Melville Talks

7.7k

Contributions to an
engagement in 2019

528

Old Melville Talks
engagement followers

154

New Melville Talks
engagement followers

2018 engagement report

People Visited
Melville Talks
26,021

(Down **4.59%** from
previous year)

87

In-house consultations
for potential engagements

5.3k

Emails sent to the
City of Melville community

3.5k

eNews subscribers to
Melville Talks

1.9k

Contributions to an
engagement in 2018

265

Old Melville Talks
engagement followers

208

Community Members
contributed in person

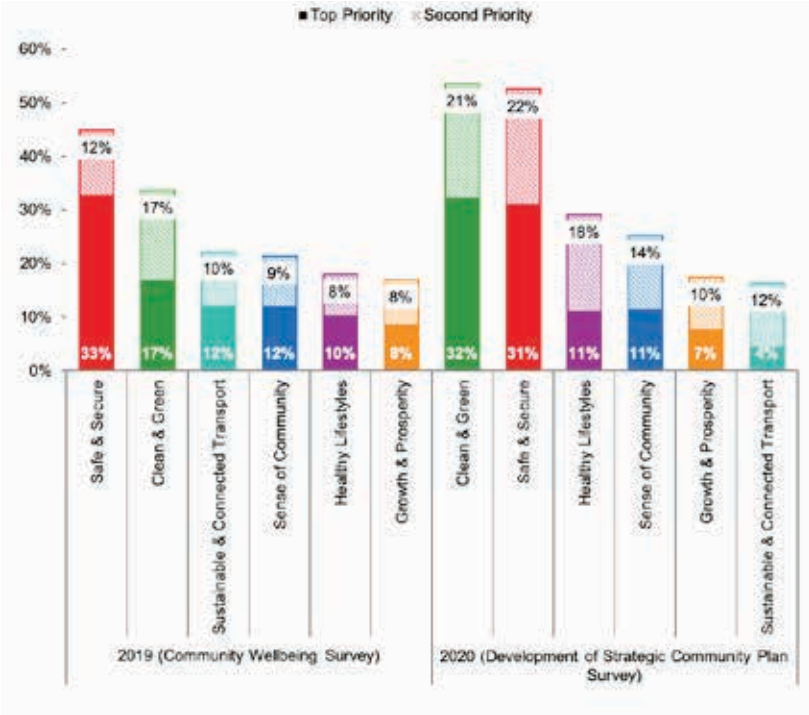
Community's Priority Ranking

Respondents were asked to rank preferences to the following statements, which correspond to the six outcome areas as outlined in the table below.

Statements	Outcome Areas
I would like to focus on a clean and green environment.	<div>Clean & Green</div>
I would like a focus on community safety and security.	<div>Safe & Secure</div>
I would like a focus on healthy lifestyles.	<div>Healthy Lifestyles</div>
I would like a focus on building a sense of community in the City.	<div>Sense of Community</div>
I would like a focus on growth and prosperity in the City.	<div>Growth & Prosperity</div>
I would like a focus on sustainable and connected transport in the City of Melville.	<div>Sustainable & Connected Transport</div>

Comparing the results received from the Community Priority Survey held in May/June 2020 with the Wellbeing Survey in 2019, as shown to the right, there appears to be some minor shifts in the community's priorities.

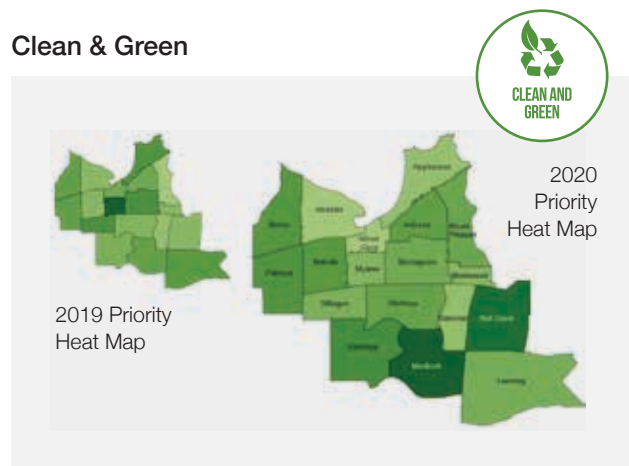
This information reflects the last two survey results. We regularly review changing community priorities and share the information on our website.



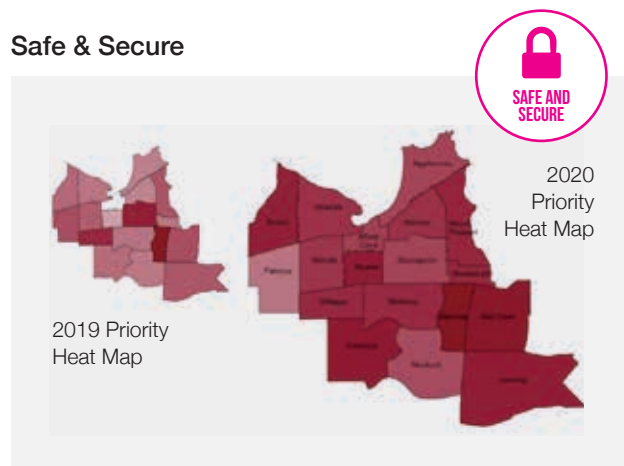
Priority Heat Maps

The priority 'heat' maps below compare suburb's priorities shift from 2019 to 2020.

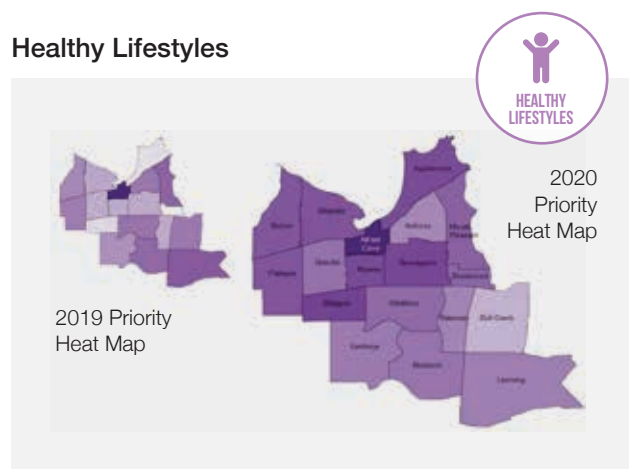
Clean & Green



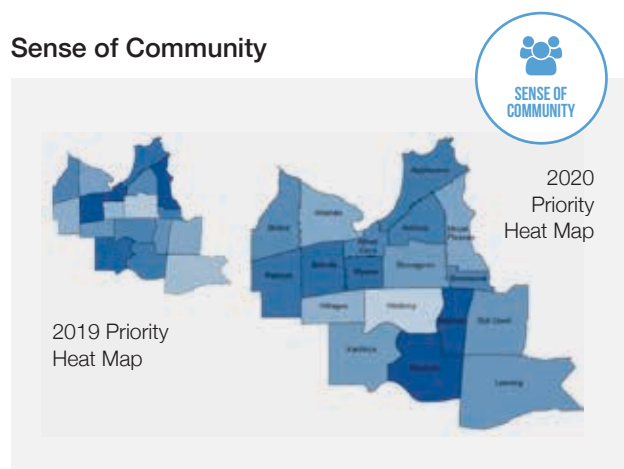
Safe & Secure



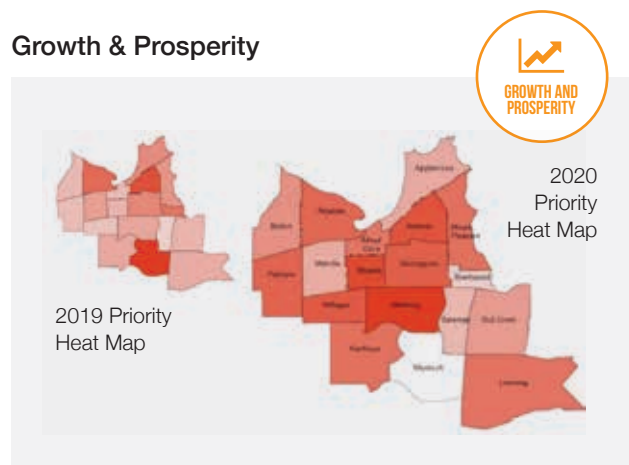
Healthy Lifestyles



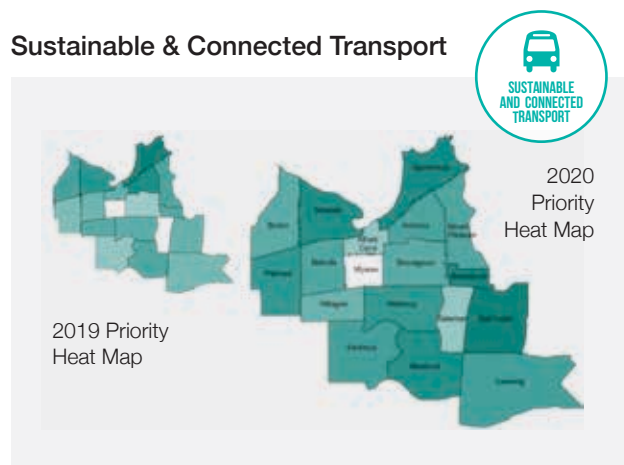
Sense of Community



Growth & Prosperity



Sustainable & Connected Transport



Our Key Priorities 2020-2024

The following six key priority areas of focus have been identified as critical in achieving community aspirations.

Priority 1
Ensure the improvement and sustainability of our environment.



Priority 4
Support healthy lifestyles and wellbeing.



Priority 2
Improve the approach for diverse and sustainable urban development and infrastructure.



Priority 5
Ensure long term financial sustainability.



Priority 3
Empower the voices of our diverse community by strengthening engagement.



Priority 6
Encourage local economic development.



Priority 1

Ensure the improvement and sustainability of our environment.



Key strategies to address this:

1. Protect and improve our natural assets to enhance our environment.
2. Utilise technological opportunities to efficiently enhance the sustainability of the environment through monitoring and reporting.
3. Advocate and utilise the National and State level policies to protect and enhance the biodiversity of our environment and natural assets.

Quick Facts



MSW Waste

Collected in 2019/20

11,372 tonnes

FOGO

Collected in 2019/20

18,700 tonnes

Recyclables

Collected in 2019/20

10,716 tonnes

Bulk Waste

Collected in 2019/20

2,092 tonnes

Green Waste

Collected in 2019/20

3,617 tonnes

% of Waste

Diverted from Landfill

55%



Area of **Bushland & Reserves** Managed

256 hectares

Area of **Wetland**

94 hectares

Area of **Bushland**

180 hectares

% of **Bushland & Reserves** in Good Condition / Better

46%

Number of **Bushland Reserves** Managed

62

Length of **Foreshore** Managed

18.1km



Number of **street trees** planted in 2019

993

Number of **park trees** planted in 2019

928

City Wide **Tree Canopy** in 2016

24%



GHG Emission from the **City** in 2018/19

10,128 tCO2e

GHG Emission from the **Community** in 2015/16

1.2m tCO2e



For the latest data please review the **Community Outcome Reporting dashboard** available on the City of Melville website.

Priority 2

Improve the approach for diverse and sustainable urban development and infrastructure.



Key strategies to address this:

1. Implement innovative, efficient and appropriate initiatives that support community centred infrastructure with integrated transport solutions.
2. Enhance amenity and vibrancy through placemaking* and creating well designed and attractive public spaces. *Refer to definition on page 37
3. Optimise the capability and liveability of activity centres with consideration to the expectations of our community.
4. Enhance regulatory and approval frameworks to ensure sustainable building infrastructure.

Quick Facts



Total **Length of Footpaths, Cycle Paths and Shared Paths** in the City in 2019/20

468 km



% of **Roads with Footpaths** in 2019/20

45%



Number of **5-star Green Star Developments Approved** in 2019

6

Three of the completed buildings in Canning Bridge have been designed to meet a five star green star 'as built' rating.



% of **Residents Agreed there are local outdoor locations that are suitable for socialising** in 2019 (Wellbeing Survey)

92%



For the latest data please review the **Community Outcome Reporting dashboard** available on the City of Melville website.

Priority 3

Empower the voices of our diverse community by strengthening engagement.



Key strategies to address this:

1. Increase co-design approaches that engage stakeholders in upfront designs and support issue resolution activities.
2. Improve the mechanisms to make information flow easier to access and share, including optimising digital communications.
3. Improve engagement with the business community.
4. Enhance opportunities for civic engagement and building community capacity.
5. Strengthen online service delivery and respond to the digital divide by supporting improvements in digital literacy.

Quick Facts



% of **Residents Satisfied with How the Community is Consulted About Local Issues** in 2020 (Community Scorecard)

68%

% of **Residents Satisfied with Opportunities to Have a Say on Things happening in their local areas** in 2019 (Wellbeing Survey)

70%



Eligible **Residents who voted in the City's local election** in 2019

37%



Number of **Grants for Community Events** in 2018/19

14



% of **Businesses Satisfied with City's Understanding of Issues & Challenges Facing Businesses** in 2020

24%

% of **Residents Satisfied with How the Business Community is Consulted About Local Issues** in 2020

50%



% of **Residents Agreed that the City has developed and communicated a clear vision** for the area in 2020 (Community Scorecard)

29%

% of **Businesses Agreed that the City has developed and communicated a clear vision** for the area in 2020 (Community Scorecard)

27%



For the latest data please review the **Community Outcome Reporting dashboard** available on the City of Melville website.

Priority 4

Support healthy lifestyles and wellbeing.



Key strategies to address this:

1. Invest strategically in local infrastructure and built environments that support physical activity and healthy lifestyles.
2. Increase advocacy and partnerships for identified needs relating to community health, safety and security.
3. Empower inclusive participation and support for sports and community groups.
4. Support National, State and community efforts to assist people in need.

Quick Facts



% of Residents Satisfied with Access to Sufficient Range of Open Spaces for Leisure Activities in 2019 (Wellbeing Survey)

96%



% of Residents who were sufficiently physically active for health benefits in 2015-2016

66%



Public Open Space

837ha



Number of **Deaths Resulting from Self Harms** in 2014-2018

54



% of houses within 800m of a Public Space in 2018

87%



Number of Activelink Vouchers Provided in 2018-2019

252



Number of **Deaths Resulting from Falls** in 2014-2018

42

Number of **Hospitalisations Resulting from Falls** in 2014-2018

5,440

Number of **Hospitalisations Resulting from Self Harms** in 2014-2018

742

Please seek help if you feel you, or a person you know, is at risk of self-harm or suicide.

*Lifeline 24-hour Crisis Support **13 11 14**
In an emergency, call 000*



For the latest data please review the **Community Outcome Reporting dashboard** available on the City of Melville website.

Priority 5

Ensure long term financial sustainability



Key strategies to address this:

1. Undertake efficiency improvements to maximise cost effectiveness.
2. Advocate at National and State levels to maximise funding.
3. Identify opportunities for appropriate alternate revenue streams.

Quick Facts



The **majority of the City's operating income** is from

Rates



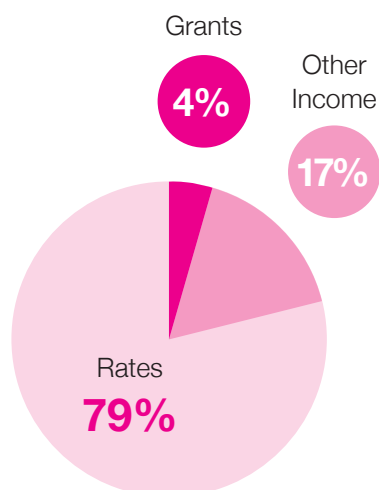
80%
of rates income is from
residential rates.



Median
House Valuation
\$767,868



Residential dwellings
40,253



Source: City of Melville
2020-2021 budget



For the latest data please review
the **Community Outcome
Reporting dashboard** available
on the City of Melville website.

Priority 6

Encourage local economic development.



Key strategies to address this:

1. Encourage opportunities for increased private sector commercial and residential development in strategic locations.
2. Support opportunities for not-for-profit and social enterprise.

Quick Facts



Gross Regional Product (GRP) of Local Businesses in 2018-2019
\$6.6 billion



Local Sales (All Industries) in 2018-2019
\$7.8 billion



Socio-Economic Indexes for Areas (SEIFA) – Index of Advantage & Disadvantage in 2016
1,089



% of **Businesses** satisfied with the City as a Place to operate business in 2020
89%



For the latest data please review the **Community Outcome Reporting dashboard** available on the City of Melville website.



Residents Working Locally
28%

Registered Businesses
10,575

Medium **Weekly Household Income**
\$1,828



Key Priorities and Strategies 2020-2024

Priority 1 Ensure the improvement and sustainability of our environment.

Key Strategies to Address

Protect and improve our natural assets to enhance our environment.

Utilise technological opportunities to efficiently enhance the sustainability of the environment through monitoring and reporting.

Advocate and utilise the National and State level policies to protect and enhance the biodiversity of our environment and natural assets.

Priority 2 Improve the approach for diverse and sustainable urban development and infrastructure.

Key Strategies to Address

Implement innovative, efficient and appropriate initiatives that support community centred infrastructure with integrated transport solutions.

Enhance amenity and vibrancy through placemaking* and creating well designed and attractive public spaces.

Optimise the capability and liveability of activity centres with consideration to the expectations of our community.

Enhance regulatory and approval frameworks to ensure sustainable building infrastructure

Priority 3 Empower the voices of our diverse community by strengthening engagement.

Key Strategies to Address

Increase co-design approaches that engage stakeholders in upfront designs and support issue resolution activities.

Improve the mechanisms to make information flow easier to access and share, including optimising digital communications.

Improve engagement with the business community.

Enhance opportunities for civic engagement and building community capacity.

Strengthen online service delivery and respond to the digital divide by supporting improvements in digital literacy.

Priority 4

Support healthy lifestyles and wellbeing.

Key Strategies to Address

Invest strategically in local infrastructure and built environments that support physical activity and healthy lifestyles.

Increase advocacy and partnerships for identified needs relating to community health, safety and security.

Empower inclusive participation and support for sports and community groups.

Support National, State and community efforts to assist people in need.

Priority 5

Ensure long term financial sustainability.

Key Strategies to Address

Undertake efficiency improvements to maximise cost effectiveness.

Advocate at National and State levels to maximise funding.

Identify opportunities for appropriate alternative revenue streams.

Priority 6

Encourage local economic development.

Key Strategies to Address

Encourage opportunities for increased private sector commercial and residential development in strategic locations.

Support opportunities for not-for-profit and social enterprise.

*Strengthening the connection between people and the places they share, placemaking refers to a collaborative process by which we can shape our public realm in order to maximize shared value. More than just promoting better urban design, placemaking facilitates creative patterns of use, paying particular attention to the physical, cultural, and social identities that define a place and support its ongoing evolution.

Source: Project for Public Spaces www.pps.org/category/placemaking

How We Contribute to Community Wellbeing

Clean & Green



City of Melville Plans

- Urban Forest Strategy Part A
- Public Open Space Strategy
- Environmental Improvement Plan
- Corporate Environmental Strategic Plan
- Natural Areas Asset Management Plan
- Foreshore Restoration Strategy
- Parks Asset Management Plan
- Water Quality Improvement Plan

Other Related Plans

- Sustainable Living Manual 2007
- Sustainable Residential Design Policy Guidelines 2007
- Waste Avoidance and Resource Recovery Strategy 2030
- Building Code of Australia Energy Efficiency Provisions
- Strategic Energy Initiative - Energy 2031
- Australia 2050: Conversations about our future

Our Partners

- State and Federal Governments, community groups, friends of groups, not for profit groups, schools, volunteers, businesses, suppliers and subcontractors

Growth and Prosperity



City of Melville Plans

- Local Planning Strategy
- Local Commercial and Activity Centres Strategy

Joint Local and State Government Plans

- Murdoch Activity Centre Structure Plan
- Canning Bridge Activity Centre Plan

Other Related Plans

- SPP4.2 Activity Centres Policy Directions 2021 and Beyond Perth and Peel @3.5 Million
- Industrial Land Strategy 2009: Perth and Peel
- Moving Freight and Moving People
- Jandakot Airport Master Plan 2014

Our Partners

- State and Federal Governments, community groups, not for profit groups, schools, businesses, suppliers and subcontractors

Healthy Lifestyles



City of Melville Plans

- Healthy Melville Plan 2019-2023
- Active Reserve Infrastructure Strategy (ARIS)
- Public Spaces Strategy

Other Related Plans

- Living for All – A Framework for Physical Activity in WA 2012-2016
- WA Health Promotion Strategic Framework
- WA Mental Health, Alcohol and Other Drug Services Plan 2015-2025
- WA Mental Health Commission – Suicide Prevention 2020
- WA Sport and Recreation Industry Strategic Direction
- Public Health Act 2016
- State Public Health Plan for Western Australia 2019-2024

Our Partners

- State and Federal Governments, healthcare providers and practitioners, community groups, not for profit groups, schools, businesses, suppliers and subcontractors

Safe and Secure



City of Melville Plans

- 2017 - 2021 Safer Melville Plan

Other Related Plans

- Western Australia Police Force - Strategic Direction
- International Safe Communities Model
- Local Emergency Management Arrangements & Recovery Plan

Our Partners

- State and Federal Governments, community groups, not for profit groups, schools, businesses, Safer Melville Advisory Committee, Australian Safe Communities Foundation, Pan Pacific Safe Communities Network, suppliers and subcontractors

Sense of Community



City of Melville Plans

- Neighbourhood Plans
- Creative Melville – Cultural Plan 2018-2022
- Directions from Young People
- Directions from Seniors
- Directions from the Aboriginal Community
- Stretch Reconciliation Action Plan 2017-2021
- Disability Access and Inclusion Plan 2017- 2022
- Wireless Hill Vision 2020
- Heathcote Vision and Place Plan 2025
- Public Art Strategy and Master Plan

Other Related Plans

- Vision 2025 and Framework for Strategic Action - Public Library Services in Western Australia
- Standards and Guidelines for Australian Public Libraries

Our Partners

- State and Federal Governments, community groups, not for profit groups, schools, businesses, suppliers and subcontractors

Sustainable and Connected Transport



City of Melville Plans

- Bike Plan
- Parking Management Strategy
- Asset Management Plans

Other Related Plans

- WA Bicycle Network Plan 2012– 2021
- Moving Freight and Moving People
- Perth 2031 Public Transport Plan

Our Partners

- Federal and state governments, community groups, private sector, Travel Smart / Road Safety Working Group

Our Roles

While every member of our community influences the quality of life in the City of Melville, we understand our leadership role in ensuring that a high level of quality of life is achieved and maintained for those who live in, work in, invest in, or visit the City.

Providing the community with access to accurate information and education on local issues that affect their lives is another important service provided by the City of Melville. Collaboration and partnerships are crucial to achieving our goals. The City of Melville identifies and works with internal and external partners within a common framework for action.

Understanding that there are over 100,000 Melville residents and many more stakeholders with a diverse range of views, the City of Melville has a process to consider the complexity of views and impacts and take a strategic course of action that balances the needs and priorities of all our stakeholders including the benefits, costs and risks associated with any course of action.

Roles that the City of Melville fulfils include:



Regulator
has statutory responsibilities and directs these activities as required.



Monitor
gathers information and checks on progress.



Facilitator
encourages others to be involved in activities that enhance the quality of life in the City of Melville.



Advocator
promotes the interests of the City of Melville community to other decision- making organisations such as the State and Federal Governments.



Funder
provides grants to community organisations.



Partner
works collaboratively with others to deliver products and services.



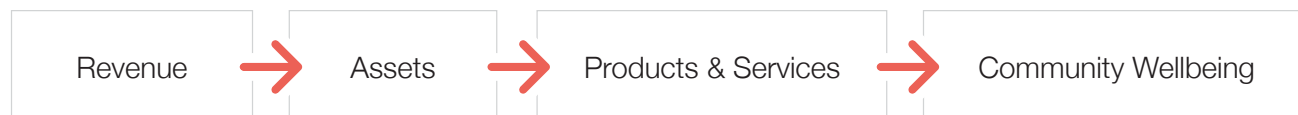
Provider
responsible for direct service delivery.

It is important to understand the difference in the business model between Local Government and the private sector.

The private sector creates assets to produce products and services that create revenue for shareholders.



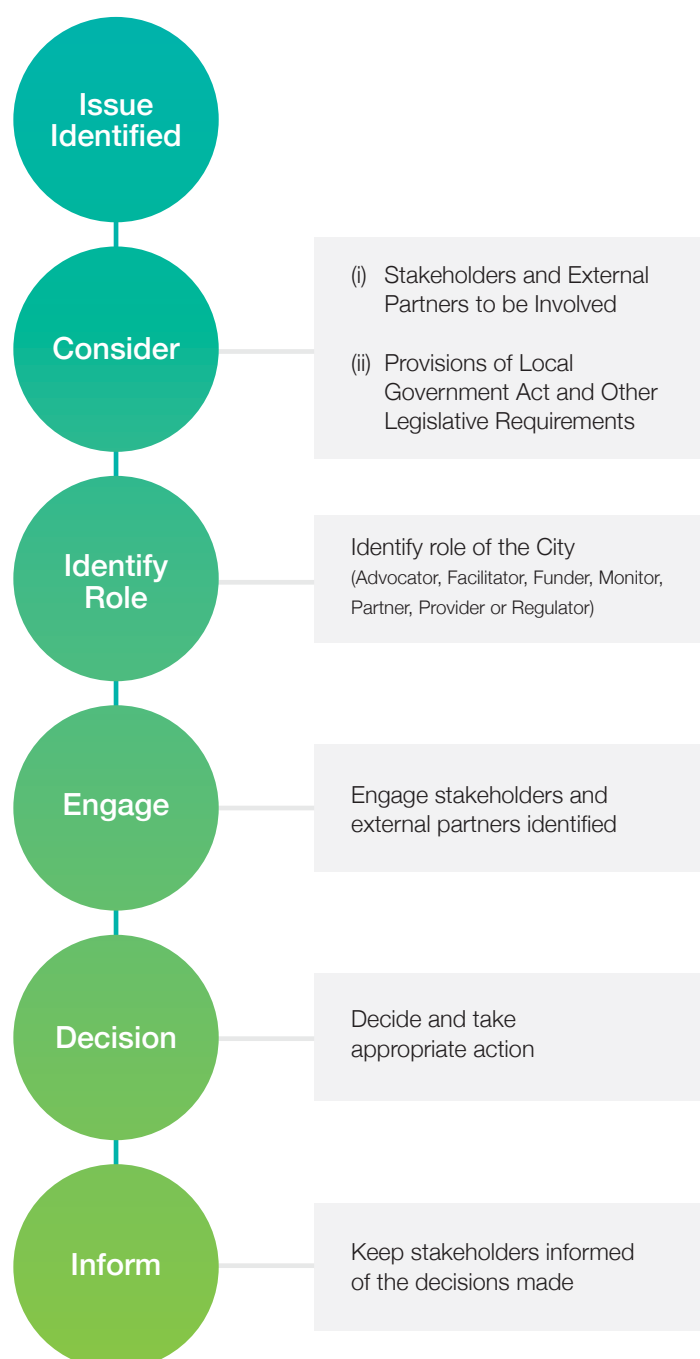
Whereas Local Government raises revenue to create assets to provide services for stakeholders* to enhance community wellbeing.



*A Stakeholder is any person, group or organisation who can be positively or negatively impacted by, or cause an impact on, the actions, directions or decisions of the City of Melville, either directly or indirectly.

Participation Based Approach for Issues

This diagram illustrates the process that will be adopted should any issues arise during the life of this Corporate Business Plan.



Products and Services

By partnering with various key stakeholders and working towards internal and external related plans, we play various roles to deliver the following primary products and services.



Clean & Green

- Air quality monitoring
- Environmental subsidies and rebates
- Ewaste, recycling and Household Hazardous Waste Drop Offs
- Foreshore management and restoration
- Landscape design and construction
- Litter and illegal dumping management
- Maintenance of natural areas and parks
- Piney Lakes Environmental and Educations Centre programs
- Priority bin service and bin hire options
- Public bin collections
- Stormwater construction, maintenance and management
- Streetscape design and maintenance
- Urban forest management
- Verge collections
- Waste, recycling and FOGO collection and management



Growth & Prosperity

- Activity Centre Planning
- Building Renewal Projects
- Business events, activities and online business hub
- Business Foundations
- Commercial recreation applications and permits
- Facility and venue hire
- Friendship programs / Sister Cities
- Grants and funding
- Library education programs
- Local Development Plan
- Major projects
- Melville Cockburn Chamber Commerce
- Melville Volunteer Resource Centre
- Planning and Building services
- Project Robin Hood
- Public art in developments
- Small Business Friendly Local Government Initiative
- Strategic Urban Planning
- Subdivision clearance requests and referrals
- Town Team facilitation
- Underground Power Scheme



Healthy Lifestyles

- Activelink
- Community Centres
- Contaminated site monitoring
- Creche services and kids programs
- Environmental health services
- Food safety inspections
- Free Active in the Park exercise classes
- Health Services
- Kids sport
- Learn to swim programs
- Leisure planning
- LeisureFit Recreation Centres
- Liquor licencing
- Mosquito management
- Noise control
- Playgrounds
- Rat bait program
- Youth drop-in service
- Youth Sport Scholarships



SAFE AND SECURE

Safe & Secure

Animal and feral wildlife control

Business safety resources

Community safety education programs and resources

Community Safety Service (CSS)

Constable care performances for primary schools

Crime prevention

Cyber / online safety programs

Dog and cat control

Emergency management

Fire breaks

Graffiti removal

Holiday watch patrols and home safety programs

Parking management

PHAZE urban art programs

Pool applications and fencing requirements

Ranger Services

State Emergency Service (SES)

Street lighting

Vandalism and abandoned vehicle response



SENSE OF COMMUNITY

Sense of Community

Art Awards

Art exhibitions

Capacity development for community organisations and not for profits

Citizenship ceremonies

Communications and stakeholder engagement

Community Centres

Disability Access and Inclusion Planning

Events, grants and funding

Financial Counselling

Kids and early years services

Libraries

Melville Age Friendly Accessible Businesses

Melville Volunteer Resource Centre

Museums and local history

Place activation and town team facilitation

Pop-up community services

Public art

Reconciliation Action Planning

Senior services

Youth services



SUSTAINABLE AND CONNECTED TRANSPORT

Sustainable & Connected Transport

Advocate for high quality transport options at State and Commonwealth levels

Bus shelters

Bike paths construction and maintenance

Advocate for Black Spot funding for priority areas

Crossover construction

Footpath construction and maintenance

Parking management

Road construction and maintenance including stormwater systems

Road safety programs

Public access way maintenance

Traffic management upgrades

Road safety upgrades

TravelSmart programs

Resources / Capacity to Deliver

Financial

Financial resources are planned for in the 10 Year Long Term Financial Plan, which guides the annual budget. These documents are available on the City of Melville website.

Physical Assets

The condition of assets are assessed through technical assessments and also from a user perspective. Customer feedback on assets is solicited both on an ad-hoc basis, and biennially through the Perceptions Survey on the City's products and services (available on the City of Melville website).

Asset Management Plans, typically projecting 25 years, ensure assets are maintained, refurbished and replaced at appropriate intervals to ensure continuity of services in line with community expectations. The projected expenditure for the assets informs the Long Term Financial Plan.

The City has Asset Management Plans for each class of asset: buildings, fleet, drainage, furniture, Information Technology and Communications (ICT), jetties, lighting, natural areas, parking meters, parks, paths, public art, recreation equipment and roads.

Workforce

Human resources are planned for in the City's Workforce Plan (internal document) which captures the longer term planning for projected changes to composition and expertise areas of the workforce to meet and deliver organisational objectives into the future. This results in an agreed organisational structure with the human resources being funded through the annual budget.

Quick Facts

The Asset Renewal Funding Ratio (ARFR) indicates whether the City has the financial capacity to fund asset renewal as required and continue to provide existing levels of service.



The best practice target is
95% - 105%¹



In 2018-2019, the City meets this with an
ARFR of 100%

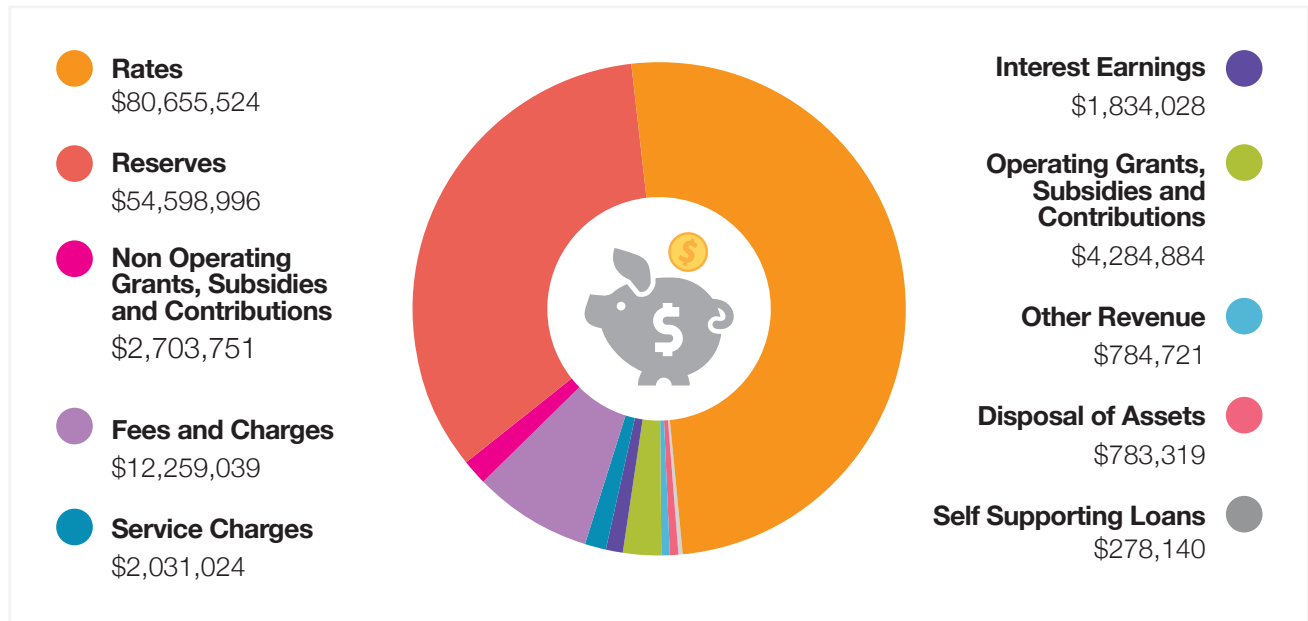
(Technical definition: The ARFR is the ratio of the net present value of asset renewal funding in the 10 year Long Term Financial Plan relative to the net present value of project renewal expenditure identified in the asset management plans for the same period.)

The City's largest capital expenditure in 2018-2019 was property, plant and equipment (approx. \$8.18 million), following by roads (approx. \$7.15million), footpaths (approx. \$2.06 million) and drains (approx. \$0.58 million)².

¹ Dept of Local Govt. Integrated Planning and Reporting Advisory Standard 2016

² City of Melville 2018-2019 Annual Report

Where the money comes from



Where the money goes

For every \$100 the City receives, it is spent on:



Reference: Budget Newsletter 2020-2021

Measuring progress at the strategic level

To continually improve the way we deliver products and services to the community we need to monitor and evaluate our performance on an ongoing basis.

The results are published in the Annual Report, which is also available on the City of Melville website.

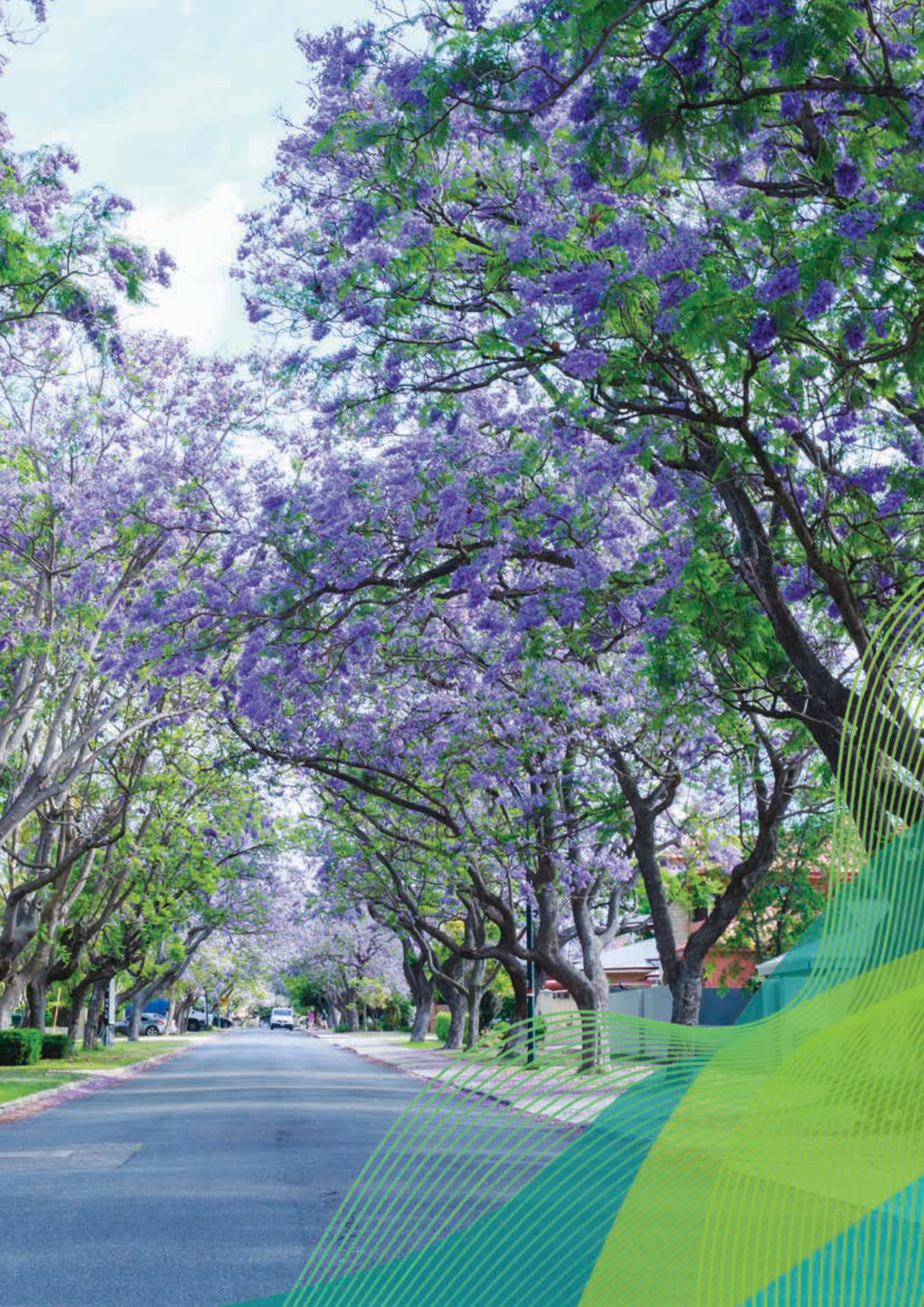


The City of Melville's highest levels of Key Performance Indicators (KPI's) are community satisfaction and wellbeing. The City surveys these aspects in detail in alternate years, as well as ascertaining Customer Satisfaction with the City of Melville specific to particular services.

To achieve outcomes for our customers and community, we also need to ensure that the organisation internally performs smoothly, efficiently and sustainably. We therefore have operational KPI's which is our organisational governance to measure our performance with regards to our assets and people, our impact on the environment and meeting all our voluntary and legal commitments.

The City's Community Outcome reporting dashboards provide detail on outcome performance and are accessible at the City's website: www.melvillecity.com.au/outcomereporting





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National Relay Service

(hearing/speech impaired)

Telephone

133 677 (TTY)
1300 555 727 (speech relay)

Website

www.relayservice.com.au

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and quote the publication name.

