



City of
Melville



City of Melville

Community Annual Report
2018-2019

Part A



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Part B

Annual Financial Report 2018-2019
 Available online at
www.melvillecity.com.au/annualreport



Welcome

Thank you for taking the time to read our 2018-2019 Community Annual Report Part A.

We hope you find this information useful and gain valuable insight into our achievements and challenges for the 2018-2019 financial year in providing community outcomes for more than 100,000 residents and businesses now and in the future.



Acknowledgement

We acknowledge the Bibbulmun people as the Traditional Owners of the land on which our City stands today and pay our respect to the Whadjuk people and Elders both past and present.

Introduction

The 2018-2019 Community Annual Report Part A outlines progress toward our overall vision of 'working together to create community wellbeing for today and tomorrow' and the aspirational outcomes displayed in the our Strategic Community Plan 2016-2026, while also reporting performance against our tactical priorities and challenges in our Corporate Business Plan 2016-2020.

Listed in our Strategic Community Plan are six aspirations identified by the community that describe their vision for the future of our City. These six community aspirations together with additional internal and external influences and informing data make up our outcome areas (see page 31). A more detailed report of our achievements in relation to these outcomes begins on page 33. Importantly, to be able to realise these outcomes, we must overcome some long-term challenges, which are identified as key priorities in our Corporate Business Plan and are outlined from page 25.



The Corporate Business Plan, together with the considerations included in the Strategic Community Plan, come together to inform our plans and strategies for the future, all of which are underpinned with principles of business excellence to ensure we play a variety of roles and deliver the many products and services that meet the ever changing needs of our partners, residents, businesses, State Government and many other key stakeholders.



Our City

Elected as Mayor in the October 2019 local government elections, this is my first community annual report which demonstrates and reports back on the work done by many throughout the 2018-2019 financial year. I would like to recognise my predecessor Russell Aubrey, who played a significant role in the outcomes, successes and learnings achieved in the 2018-2019 community annual report.

The 2018-2019 financial year was a very busy one in which the City worked hard to address a number of long-term and emerging challenges, while still successfully delivering some great outcomes for our community.

With more than 100,000 residents in our community, it is important to note their diverse and often changing needs. We understand that a one-size-fits-all approach doesn't work and we constantly review the role we play and the products and services we offer in order to better service our community and help realise our shared vision of community wellbeing now and in the future.

To measure how well we are delivering these products and services and our community's wellbeing, we use the results of our biennial community and business satisfaction surveys, as well as our wellbeing survey, as core indicators. In our 2018 perception surveys, residents and businesses gave the City an unprecedented satisfaction score of 100% as a place to live, and in our 2019 Community Wellbeing Survey, quality of life scores increased from 93% in 2017 to 96%. Surveyed residents also reported that they expect their quality of life (wellbeing) to increase over the next five years.

Working towards our outcome of a **Clean and Green** City, the City continued to implement its Urban Forest Strategy Part A, which has seen the amount of trees planted double from the previous year across our parks, reserves, verges and streets, to help maintain our tree canopy cover. Our continued focus on sustainable waste management was further strengthened after a unanimous Council decision to roll out the successful 3-bin Food Organics, Garden Organics (FOGO) system to all residents from July 2019. Working closely with the Southern Metropolitan Regional Council (SMRC) during the 3-bin FOGO trial resulted in the City and the SMRC recognised at the Waste Authority WA's 2018 Infinity Awards with the Avoid Recover and Protect Waste Management Award.

The City continued to focus on **Growth and Prosperity**, working with key partners including the Melville-Cockburn Chamber of Commerce, Business Foundations and the Small Business Development Corporation to bring events, skills-based workshops, business advisory services and networking opportunities to local businesses. Recognised as a Small Business Friendly Local Government, we continued to build stronger, productive working relationships with our business community while addressing their needs and concerns. With State Government driven housing targets under the Perth and Peel @ 3.5million framework revised from 11,000 to 18,500 new dwellings by 2050, the City's Local Planning Strategy continued to ensure that multi-unit dwellings develop within the boundaries of activity centres that are connected to major transport corridors, which then enables the City to protect and retain its much-loved quiet suburbs. A number of key



Our City

projects were put on hold or stopped during the year, including the well-published and opinion-dividing Wave Park and Tompkins Park Development.

Another outcome the City focused on was continuing to support residents to live **Healthy Lifestyles**. There was record-breaking attendance at free Active in the Park classes and various other exciting projects and services were implemented throughout the year. Work continued on ensuring the City is delivering the right balance of sporting activities while preserving natural areas, and planning began on an Active Reserves Infrastructure Strategy which, once completed, will become a 20-year strategic plan for key sporting reserves in the City to help ease overuse and address the ever-changing participation levels and types of sports being played across the City.

In helping to create a **Safe and Secure** community, the 2017 – 2021 Safer Melville Plan remained a key document in implementing various community safety improvements for local businesses and residents. The City was awarded gold at the 2018 International Safety Media Awards for its Safer Melville video campaign, which used LEGO® characters to highlight key community safety concerns. Funded by the Department of Justice and working collaboratively with WA Police and the Department of Fire and Emergency Services, these videos reached nearly 1.4 million people throughout Australia and internationally.

Melville's **Sense of Community** continued to be a focal point for delivery of our vision. Record-breaking attendance at free annual events attracted residents from across the City and beyond to come together and enjoy festivities. Internationally and across Australia, library loan figures are falling, but Melville's libraries enjoyed a 19% increase in loans and attendance numbers from last year, which is fantastic news.

The City's strong commitment to creating **Sustainable and Connected Transport** saw some great progress and exciting projects commence. Work started on an Integrated Transport Plan and the first Safe Active Streets Project for the City, which will

connect Garden City Shopping Centre and Riseley Activity Centre. We will continue to advocate and provide appropriate infrastructure for people to easily move around the City by foot, bike or public transport to help reduce dependency on cars.

2018-2019 was a year of change and progress for the City of Melville, which is never without its difficulties and challenges, and as the newly elected Mayor I look forward to what the next year will bring as we work more closely with our community. Congratulations to the CEO, staff and Council for their hard work and commitment to community outcomes which you will read about in this annual report.

On behalf of our Elected Members, we look forward to strengthening relationships and working with our community and administration into the future, to increase community wellbeing now and for future generations.

Hon. George Gear JP
City of Melville Mayor
Elected October 2019



Our Organisation

Our vision and mission as a local government is to increase our community's wellbeing now and for future generations. We can only achieve this by working with the community that we serve, by partnering with key agencies and groups, facilitating and advocating for key issues in the community, and by providing community funding and the right mix of products and services.

This challenge demands that we balance economic, social and environmental impacts while trying to minimise rate burdens on residential ratepayers. This has been all the more difficult as we must also invest in renewing our ageing assets, worth \$722m in replacement value, many of which are now reaching their end of life.

In ensuring we are sustainable today and for future generations, our focus continued on maintaining a positive Financial Health Indicator (FHI) score with minimal rate increases to help ensure that future generations have the same level of amenity as our community enjoy today. While we have maintained a healthy FHI since 2014-2015 of 98 or above, the score is expected to drop to 93 for 2018-2019 due to increasing depreciation costs and a delayed capital works renewal program.

In developing the 2018-2019 budget, our long term decisions took into account the real impacts of rising costs over time to ensure current residents pay an equitable contribution towards the consumption of services, while at the same time ensuring future residents are protected from price shocks, asset failure or reduction of services which would arise if this approach was not taken.

We work to ensure sustainability and intergenerational equity and the budget was achieved without resorting to loan borrowings to fund any operating or capital programs. It provided \$39.4m for capital expenditure with \$11.5m committed to City-owned buildings, \$6.1m for road resurfacing projects, \$4.8m for renewal and development of parks and foreshore areas and \$1.7m for replacement and new footpaths.

In November 2017, we received notification of an authorised inquiry into the City under section 8.3(1) of the Local Government Act 1995. During the course of the Inquiry, we worked in an open and transparent manner with the Department and were proactive in reviewing and improving processes with regards to the handling of complaints, management of public question time, land acquisitions and providing access to information. These improvements were embedded into our certified business management and customer service systems.



The final report was released on 27 June 2019. The report contained 17 findings which were noted by Council and seven recommendations which were all adopted by the Council at its meeting on 16 July 2019 and are being implemented. A report will be provided to the Director General on how we have addressed the recommendations in December 2019.

We also continued our efforts to address some long-term challenges that impact our ability to achieve our six key outcome areas in our Strategic Community Plan 2016-2020. More about these challenges can be read from page 26 and further information on our six key outcome areas can be found on page 31.



Our Organisation

It is important to note that these outcomes are interconnected and our activities often contribute towards more than one outcome, and an improvement in one outcome area can potentially impact another both positively and negatively. We work hard to balance these outcomes in a sustainable manner while taking into consideration community requirements now and in the future.

The role we play and the products and services we provide respond to a wide range of planning, technical, corporate and community needs, and assist and support our society to function day to day. These services are tested against a public benefit test which ensures we review them periodically to ensure they continue to meet the needs of our ever-changing, diverse community.

We also continued our commitment to business excellence and are operating at the top level of the Australian Organisational Excellence Foundation, applying the nine principles of business excellence in the way we do business.

We continue to lead and foster a constructive organisational culture where opportunities for improvement are identified, mistakes are

acknowledged and learnt from and our organisational values are embedded throughout the organisation.

We look forward to continuing to work with you all, our residents, ratepayers, volunteer groups and other key stakeholders, as we strive for the best possible outcomes for our community and continue to work together to achieve community wellbeing for today and tomorrow.

Marten Tieleman
Chief Executive Officer



A Year in Review

2018/19

July



Lowest Rate Increase in 20 Years

The adopted 2018-2019 budget confirmed the lowest rate in the dollar increase in 20 years at 0.9%, with \$39.4 million approved in funding to provide projects, works, products and services



Celebrating NAIDOC Week

From 8 to 15 July we celebrated NAIDOC Week together with various events across the City

September



AH Bracks Library + Creative Space Reopens with New Look

More than just a library, this new space brings art, technology, local history, science, literacy and creativity together under the same roof



First Responders Honoured

Representatives from WA Police, WA Fire Service, St John Ambulance, local State Emergency Services (SES), RAC and the City's Community Safety Service (CSS) team were recognised for their hard work and commitment to the community

November



Kidchella Attracts Thousands

Record-breaking crowds attended this dedicated children's event



City Recognised Nationally for Great Customer Service

We were awarded the Service Champion of the Year – Government/Not for Profit Award at the 2018 Australian Service Excellence Awards

January



Limestone Concerts Rock

Some of Perth's best Rockabilly bands kicked off the New Year with a free outdoor concert. A second concert was held in February



City Acknowledged as Cyber Safety Leader

The Alannah & Madeline Foundation and Telstra Foundation acknowledged our libraries as eSmart

March



Record-breaking attendance at Point Walter Concert

More than 17,000 people attended the annual, family-friendly, free Point Walter Concert



Tractor Naming Competition

Called the community to name our three new tractors, with Wave Park, Dardy Sing and Roe 8 the community chosen and voted names

May



Community Engaged on Food Truck Locations

The community were asked to have their say on potential food truck locations within the City



Tompkins Park Development On Hold

Following a Council resolution, the Tompkins Park development is put on hold to allow a review of development options for the site

August



Working Together for a Safer Melville

We signed a new Memorandum of Understanding (MoU) with WA Police, confirming our ongoing commitment to work together to create a safer, more secure City



Goal Getters receive Youth Sport Scholarships (YSS)

Eighteen aspiring sporting stars received a YSS, giving them one year's free membership to our LeisureFit centres

October



National Award for City Play Space

We were awarded the 2018 Parks and Leisure Australia National Award for Play Spaces under \$500,000



3-Bin Win – It's a GO for FOGO

Following a unanimous Council decision, the successful 3-bin Food Organics, Garden Organics (FOGO) system was approved to be rolled out City-wide

December



Authorised Inquiry Draft Report Received

We received a confidential draft report into the Authorised Inquiry announced 30 November 2017

February



Boat Ramp Renovations Completed

Essential upgrade works at the Deep Water Point and Point Walter boat ramps have been completed and are open



Vinylpooza Takes Over Wireless Hill

With the resurgence of vinyl we hosted Vinylpooza, a record fair and exhibition at Wireless Hill

April



Sabrina Hahn Takes Melville by Storm

Local residents were invited to attend free interactive workshops hosted by Sabrina Hahn, local resident and gardening guru



Wave Park Project Cancelled

An unsuccessful bid to purchase crown land required for the Wave Park sees the project unable to proceed

June



Road Resurfacing Works on Track and Below Budget

We attribute our success to early planning and tight controls on quality, safety and costs



2019-2020 Budget Confirmed

\$90.2 million in funding is secured for projects following the adoption of our 2019-2020 budget

The Year Ahead

In preparation for the review of the Corporate Business Plan 2016-2020, Elected Members will be involved in an interactive workshop at the beginning of 2020, using the recently completed community outcome dashboards, to review our corporate priorities, role/s and product and service mix to help further increase community wellbeing by making informed decisions using community and internal data. The community outcome dashboards can be viewed online at www.melvillecity.com.au/organisationalplan



Working together to achieve community wellbeing for today and tomorrow

Did you know that every day you interact with the City of Melville? Whether its through visiting your local library, going for a walk at your local park, putting rubbish in your bin or even on your commute to work, you use products or services that the City operates and you contribute to through your annual rates payments.



About Our City

Fast Facts



Sources

- ID Profile profile.id.com.au/melville
- Internal data sources

About Our City



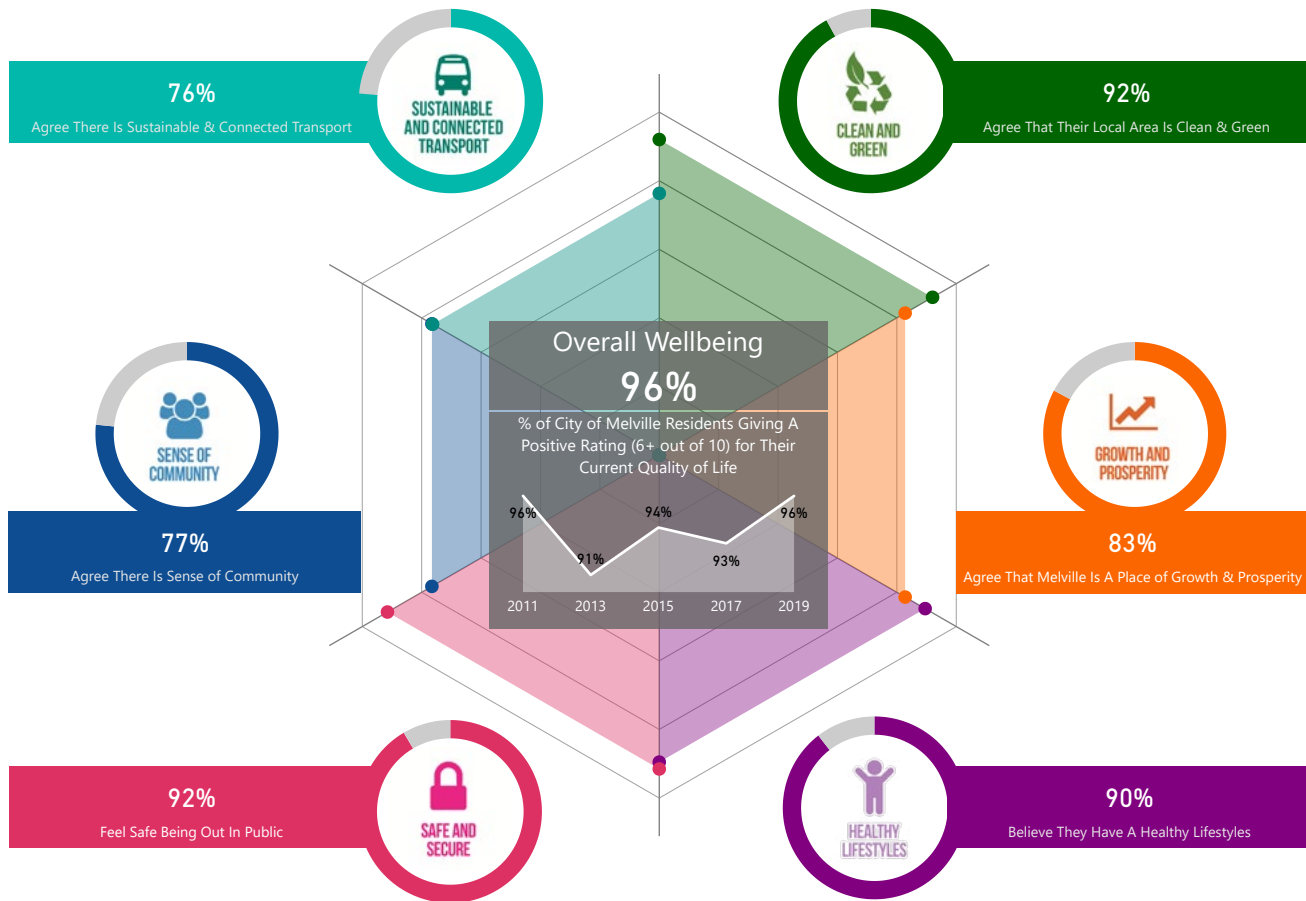
There are 18 suburbs in the City of Melville: Alfred Cove, Applecross, Ardross, Attadale, Bateman, Bicton, Booragoon, Brentwood, Bull Creek, Kardinya, Leeming, Melville, Mount Pleasant, Murdoch, Myaree, Palmyra, Willagee and Winthrop.

Organisation History

The City of Melville was established as a Roads Board on 5 June 1901, and became a Shire in 1961, a Town in 1962, and a City in 1968. In 1913, the Melville Roads Board's Council Chambers were built on the corner of Stock Road and Canning Highway, Palmyra. The City of Melville Civic Centre on Almondbury Road, Booragoon was officially opened on 1 May 1968.

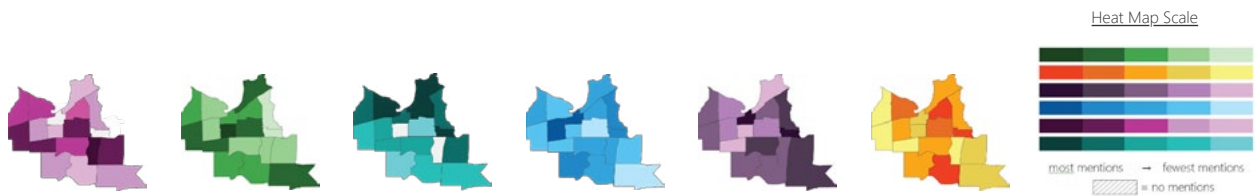


Community Wellbeing Survey Results 2019

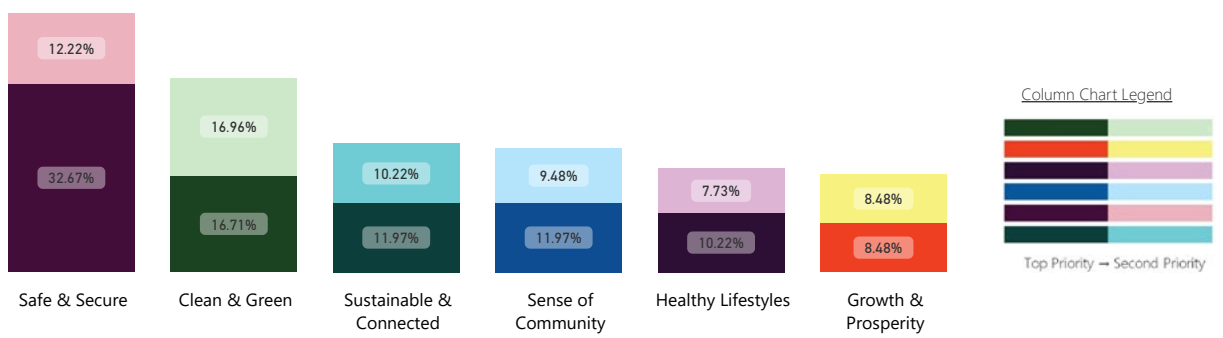


Community's Priority Outcome Areas 2019:

The heat maps below illustrate the frequency of respondents nominating outcomes as their priority areas compared to the population of the suburb. The darker the colour, the greater percentage of times it was nominated as a priority (top or second).



The column chart below represents the % of respondents from the 2019 Community Wellbeing Survey (n=401), identifying each outcome as their top priority areas.



Our Elected Members

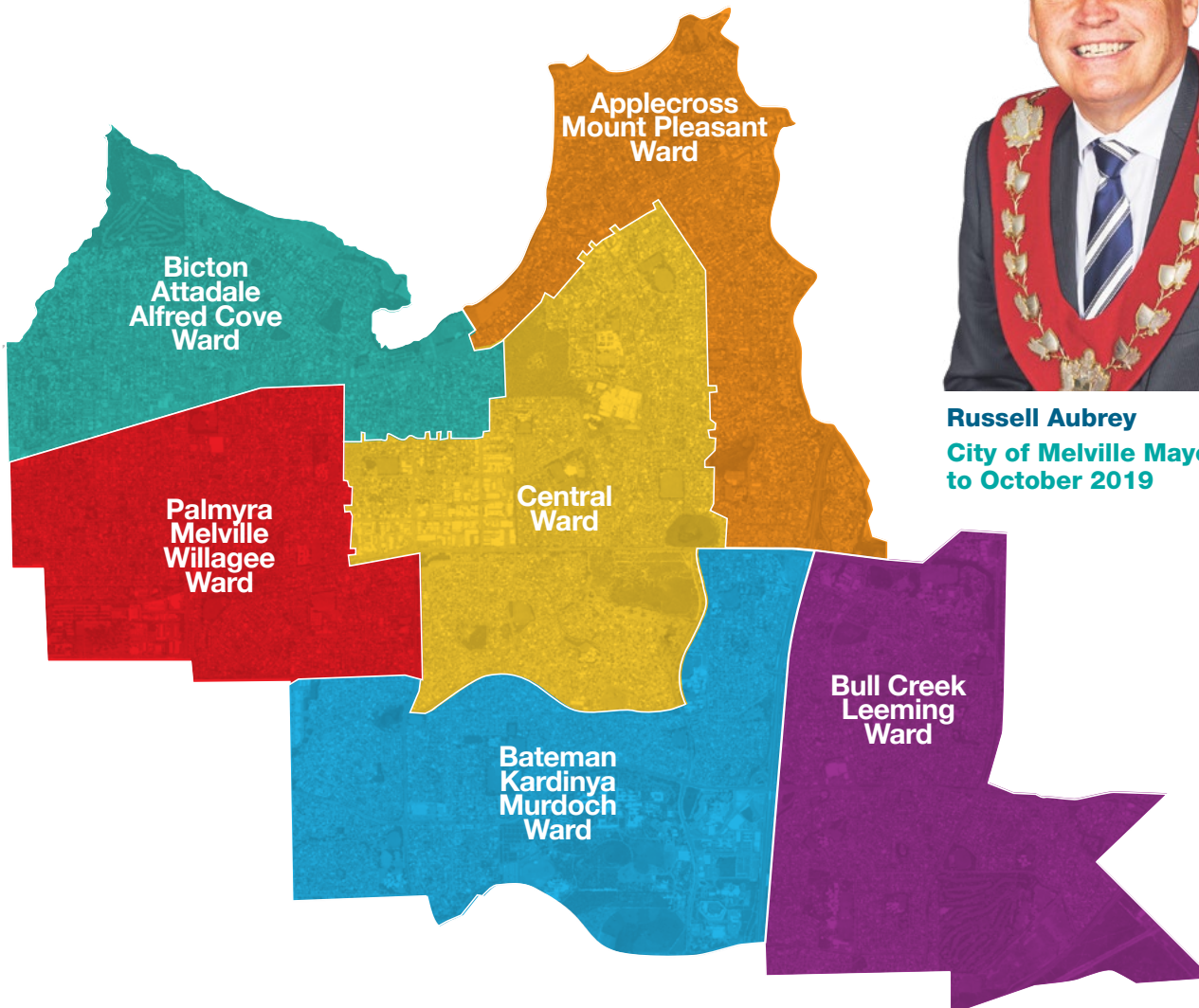
The City of Melville Council consists of a Mayor, 12 Councillors/Elected Members, including the Deputy Mayor who represent the community in one of the six wards shown below. The community elects the Mayor and Councillors every four years and Elected Members elect the Deputy Mayor each year. The Mayor speaks on behalf of the City and liaises with the Chief Executive Officer on the affairs and performance of the organisation.

The Council operates on an Agenda Briefing Forum/ Ordinary Meeting of Council structure to conduct its meetings. The Agenda Briefing Forum is for Elected Members and interested residents to become more informed on matters prior to formal consideration and decision on the matter at the Ordinary Meeting

of Council. The forums encourage dialogue between Elected Members, officers and members of the public and allow Elected Members to gain insight and understanding of issues prior to presentation at the Ordinary Meetings of the Council.

The Agenda Briefing Forums were generally held on the first Tuesday of each month and the Ordinary Meetings of the Council were generally held on the third Tuesday of each month. No meeting was held in January.

Elected Members are also involved in the Financial Management, Audit, Risk and Compliance Committee and are represented in the Governance Committee.



Russell Aubrey
City of Melville Mayor from 2007 to October 2019

Elected Member Attendance at Council Meetings 2018-2019

	Ordinary Meeting of Council	Special Meeting of Council	Agenda Briefing Forum	Annual General Meeting of Electors	FMARC Committee*	Governance Committee**
Total meetings held	12 (2 meetings in May)	4	11	1	4	2
Mayor Aubrey	11	4	9	1	3	2
Cr Barling	12	4	11	1	4	N/A (2)
Cr Barton	12	4	9	1	3	N/A (2)
Cr Kepert	12	4	11	1	N/A (3)	2
Cr Macphail	12	4	11	1	4	N/A (1)
Cr Mair	11	4	8	1	N/A	2
Cr Pazolli	12	4	11	1	2	N/A (1)
Cr Phelan	12	4	10	1	N/A (1)	2
Cr Robartson	11	4	10	1	N/A	2
Cr Robins	12	3	11	1	N/A	2
Cr Wheatland	11	4	10	1	3	N/A
Cr Wieland	12	3	9	1	N/A (2)	1
Cr Woodall	11	4	6	0	3	2

Elected Members from 1 July 2018 – 30 June 2019

N/A – where an Elected Member was not a member of a committee. If a number is shown in brackets after a N/A, that means the Elected Member attended as a guest.

* (FMARC) Financial Management, Audit, Risk and Compliance Committee Members

Mayor Aubrey, Cr Barling, Cr Barton, Cr Macphail, Cr Pazolli, Cr Wheatland, Cr Woodall & external members Mr Richard Woodgate (till November 2018) and Lindsay Hay (from December 2018 to date)

** Governance Committee Members

Mayor Aubrey, Deputy Mayor**, Cr Kepert, Cr Mair, Cr Phelan, Cr Robartson, Cr Robins & Cr Wieland

Deputy Mayor

Cr Woodall – Deputy Mayor November 2017 to October 2018

Cr Barling – Deputy Mayor November 2018 to October 2019



Our Elected Members

Applecross–Mount Pleasant Ward



Cr Nicholas Pazolli

Term of office expires
October 2019



Cr Steven Kepert

Term of office expires
October 2021

Bicton–Attadale–Alfred Cove Ward



Cr Guy Wieland

Term of Office expires
October 2019



Cr June Barton, OAM, JP

Term of office expires
October 2021

Bull Creek–Leeming Ward



Cr Matthew Woodall

Term of office expires
October 2019



Cr Clive Robartson, AM

Term of office expires
October 2021

Central Ward (Ardross–Booragoon–Myaree–Winthrop)



Cr Duncan Macphail

Term of office expires
October 2019



Cr Katy Mair

Term of office expires
October 2021

Palmyra–Melville–Willagee Ward



Cr Karen Wheatland

Term of office expires
October 2021



Cr Patricia Phelan

Term of office expires
October 2019

Bateman–Kardinya–Murdoch Ward



Cr Tim Barling

Term of office expires
October 2019



Cr Nicole Robins

Term of office expires
October 2021

For more information and contact details of Elected Members,
visit www.melvillecity.com.au/electedmembers

The Organisation

Employees (total number of employees on the payroll system as at 30 June 2019):

Full-time: **395** employees

Part-time: **134** employees

Casual: **231** employees

Total: **772** employees (Labour Force Establishment – LFEs)

Total number of full-time equivalents (FTEs) at 30 June 2019: **460** employees



The Organisation

Marten Tieleman

Chief Executive Officer



- **Louis Hitchcock**
Executive Manager
Governance & Legal Services
- **Kylie Johnson**
Executive Manager
Organisational Development
- **Bruce Taylor**
Manager Governance
and Property
- **Dean McAuliffe**
Manager People Services
- **Ken Wan**
Process Improvement Auditor

Mick McCarthy

Director Technical Services



- **Jeff Bird**
Manager Natural Areas and Parks
- **Kimberly Brosztl**
Manager Engineering
- **Paul Molony**
Manager Resource Recovery & Waste
- **Mario Murphy**
Manager City Buildings

Steve Cope

Director Urban Planning



- **Gavin Ponton**
Manager Strategic
Urban Planning
- **Peter Prendergast**
Manager Statutory Planning
- **Tony Capobianco**
Manager Building &
Environmental Health Services

Christine Young

Director Community
Development



- **Todd Cahoon**
Manager Healthy Melville
- **Leeann Reid**
Manager Cultural Services
- **Leanne Hartill**
Manager Neighbourhood Development
- **Brodie Dawkins**
Manager Neighbourhood Amenity

Alan Ferris

Director Corporate Services



- **Debbie Whyte**
Manager Financial Services
- **Malcolm Duncan**
Manager Information, Communication and
Technology

Our Role and Products and Services

The role of local government is to provide infrastructure, facilities, governance, products and services to its residents now and into the future. We play various roles and provide many products and

services to enhance community wellbeing, promote connected neighbourhoods and provide opportunities for our residents to be involved or make decisions regarding their City, lifestyle and family.

Our Roles

In analysing current and trending community and internal data, we are able to adopt an agile approach to what role we play in helping to deliver our vision of 'working together to achieve community wellbeing for today and tomorrow'. Although our role as a local government changes as we respond to the changing needs of our community, we are also bound to provide certain products or services or meet State and legislative requirements as required by legislation.

Our different roles:

- **Provider** – primarily provided by the City
- **Partner** – working together with others
- **Funder** – funding others to provide products and services
- **Regulator** – statutory responsibility to regulate activities as required
- **Monitor** – gathering information and checking progress and status over time
- **Facilitator** – bringing together interested parties to achieve outcomes
- **Advocator** – promoting the interests of the community to others, such as state and federal governments



Our Products and Services

We provide many products and services to help achieve community wellbeing, including:

- Access and inclusion advocacy
- Age-friendly services
- Arts and events
- Community centres
- Community Safety Service (CSS)
- Community grants and funding
- Early years and youth programs
- Environmental protection and education
- Foreshore and environmental management
- Libraries
- Graffiti management and removal
- Museums and galleries
- Parks, reserves and natural areas
- Planning and building approvals and local area planning
- Ranger services
- Recreation facilities and programs
- Road, footpaths, drainage and maintenance
- Waste, recycling and FOGO management and verge collection and drop off services

Tailoring our service delivery, underpinned by our organisational vision and a continued focus on improving service delivery through efficiency creation,

community consultation and benchmarking, helps support us to achieve our community aspirations and corporate outcomes.

When reviewing service delivery we apply a public benefit test and undertake a value for money audit which is reported to the Financial Management, Audit, Risk and Compliance Committee. Strong financial governance is seen in aspects like rigour in staff levels and increases in efficiencies while maintaining service delivery outcomes for the community.

Products and services are delivered with a dedication to achieving consistently high standards and community needs are regularly assessed through surveys, evaluations and consultation.

Through our Community and Business Perception and Wellbeing Surveys, we are able to gauge community priorities in relations to the products and services that we deliver. View survey data and more information at www.melvillecity.com.au/surveys



Our Vision and Values

Our Vision

*‘Working together, to achieve community wellbeing,
for today and tomorrow’*

Our Values

Relationships

Excellence

Vibrancy

Wellbeing

Our Outcomes informed by our community’s aspirations are:



Our Goals / Tactical Priorities

Through our strategic planning process, goals have been identified for each outcome area and are tracked and reported on regularly.

Realising our Vision

‘Working together for community wellbeing for today and tomorrow’

Our annual report shows our progress against key priorities from our Corporate Business Plan 2016-2020 and any challenges envisioned or realised while aiming to achieve our community's aspirations. These aspirations were developed in consultation with the community in 2016 and documented in our *Strategic Community Plan 2016-2026*. A minor review and community consultation of our Strategic Community Plan in 2018 cited no significant changes to the current endorsed plan.

Our annual budgeting process is informed by our Strategic Community Plan, Corporate Business Plan and other key plans, including our Asset Management Plan, issue specific plans, Long Term Financial Plan and workplace plans.



Strategic Community Plan and Corporate Business Plan Integration

Our Purpose The City of Melville Vision: “Working together, to achieve community wellbeing, for today and tomorrow”

What we try to achieve

Community wellbeing, as influenced by the community's aspirations and priorities as detailed in the Strategic Community Plan, 2016 - 2026.

QUALITY OF LIFE



clean and green



sustainable and connected transport



safe and secure



healthy lifestyles



sense of community



growth and prosperity

Business Excellence

To achieve this the organisation must also be successful and sustainable across the “quadruple bottom line” considerations: financial, social, environmental and governance.



Australian Business Excellence



Quality Assurance

How we contribute to community wellbeing (our approach)

Key aspiration specific plans:

Environmental Improvement Plan
Foreshore Restoration Strategy
Natural Areas Asset Management Plan

Parking Strategy
Bike Plans
Transport Management Strategy

Safer Melville, Community Safety and Crime Prevention Plan

Health and Wellbeing Strategy
Public Open Space Strategy

Neighbourhood Plans
Cultural Vitality Plan
Directions from Young People
Directions from Seniors
Aboriginal Reconciliation Plan
Accessibility Access and Inclusion Plan
Strategic Plan for Libraries and Museums

Local Economic Development Strategy
Local Commercial and Activity Centres Strategy
Local Planning Scheme 6
Structure Plans

- Internal Business Management System which is externally audited against and internationally accredited / certified to:
 - ISO 9001: Quality Management System
 - ISO 14001: Environmental Management System
 - AS/NZS 4801 Occupational Health and Safety Management Systems
 - ICCS 2015-2020: International Customer Service Standard
- City of Melville Frameworks

Underpinned by:

- Delivery of over 200 products and services, as listed on page 17 or see A-Z of City of Melville Services on the website
- Management of assets to ensure, fit for use, appropriate infrastructure into the future (as according to capital works and asset management plans for: buildings, fleet, furniture, IT assets, jetties, lighting, natural areas, parking meters, parks, paths, public art, recreation equipment and roads)

Our Priorities and Challenges

Our Corporate Business Plan 2016-2020 outlines the key priorities we will focus on and any challenges envisioned or realised while aiming to achieve our community’s aspirations.

Priorities / Challenges	Key Strategies	Status 30 June 2019
<p>Priority 1: Restricted current revenue base and increasing/changing service demand</p>	<p>Explore opportunities for increased residential density and commercial investment in strategic locations, aligned to local planning objectives and coupled with the exploration of special area rating</p>	<ul style="list-style-type: none"> • Guided by our Local Planning Strategy, Local Planning Scheme 6 and our various activity centre plans the following was progressed or achieved: • Continued work on various minor scheme amendments associated with residential density increases in strategic locations. • Commenced the preparation of an Economic Place Activation Strategy to optimise the development and function of key centres. • Completed a Local Housing Strategy, which is now in operation, to help guide our City’s future housing needs. • Commenced a parking policy review with a view to enhance the long-term commercial viability of activity centres. • Continued to explore and implement activity centre streetscape, placemaking and public realm improvement opportunities. • Continued implementation of the Murdoch Activity Centre, with an additional focus on the Murdoch Health and Knowledge Precinct, centre promotion and master planning.
<p>Create greater revenue from our current and potential land, property and facility holdings</p>		<ul style="list-style-type: none"> • Guided by our Land Asset Plan and our Long Term Financial Plan, we progressed or completed the following: • Commenced a major strategic property project at the Carawatha site in Willagee. • Completed an opportunity analysis of our strategic properties and implemented initiatives including requests for proposal for key sites. • Opened Dome at Deep Water Point. • Continued progress on land acquisition options for possible redevelopment of the Mount Pleasant Bowling Club site. • Progressed identification of surplus land suited for sale.
<p>Pursue productivity and efficiency improvements</p>		<ul style="list-style-type: none"> • Continued to focus on continuous improvement approaches such as Lean Six Sigma. • Continued to conduct journey mapping and customer experience testing to identify improvements to user experience. • Created outcomes dashboards to give us an organisational focus on strategic community outcomes. Data was collected from across the organisation and external sources to provide a clear, holistic organisational view to help create an agile, community-responsive organisation. • Initiated and continued to partner with Murdoch University on a smart microgrid project for sustainable energy management. Read more on page 37.

Priority 2: Meeting the demand to provide fit for use/appropriate infrastructure into the future (in areas like buildings, paths, roads and parks)

Optimise facilities to achieve 'fit for use' facilities for current and future users. Includes amalgamation of like groups into hubs and shared use of facilities

- Continued planning work on the Shirley Strickland Reserve redevelopment, which will become a multi-purpose sports precinct and community hub.
- Commenced work on an Active Reserve Infrastructure Strategy, which will deliver a 20-year strategic plan to provide sustainable, fit-for-purpose, multi-use, quality and inclusive community sporting reserves and facilities for our residents that support their sporting and recreational needs now and in the future.
- Continued to implement improvements to services and facilities at LeisureFit as a result of the 2016 review of the service.
- Replaced the boat ramps at Point Walter and Deep Water Point.

Review the standards and management model that we assess our asset gap against (technical standards and from a customer perspective regarding their expectations)

- Continued work on our Infrastructure Strategy to incorporate KPIs and strategic expenditures for assets that support our community and business plans. This will also address functionality, capacity and utilisation changes.
- Updated the surveys for roads, paths, parks and buildings to provide the latest condition information.
- Reviewed our asset management plans for roads, paths, parks and buildings in line with our community and business plans, in regards to goals, functionality, capacity and utilisation changes.
- Used data from asset management plans to build a Capital Works and Maintenance Plan in line with the Long Term Financial Plan.

Ensure sufficient funding is available to replace assets at their end of life

- Completed work to formally expand the definition of 'end of life' in our asset management plans to include the priorities in the community and business plans. The first group of plans modified were our roads, paths, parks and building plans. 'End of life' is now considered from a condition, functionality, capacity and utilisation perspective. This has always been carried out but now a formal process exists for determining this requirement.
- The output from this additional planning will be used to refine the requirements summarised in the Long Term Financial Plan. This will continue to ensure that our current expenditure is in line with community expectations and also that the consumption of assets today does not have an undue impact on future generations.

Priority 3: Urban development creates changes in amenity (positive and negative) which are not well understood

Facilitate higher density developments in strategic locations, consistent with the local planning framework and structure plans, design guidelines for interface areas and ensuring measured change in established areas and consideration of parking and traffic issues

- Commenced a parking policy review with a view to enhance the long-term commercial viability of activity centres.
- Completed a further review of the Canning Bridge Activity Centre Plan H4 interface, which introduces a range of initiatives aimed at enhancing amenity in the precinct.
- Introduced state-wide apartment design guidelines aimed to improve quality of buildings in interface areas. This has been submitted for approval to State Government.
- Commenced a review of building heights and approaches to the awarding of bonus height to respond to community feedback.

**Priority 3:
Continued**

Enhance amenity and vibrancy and enhancing community safety through streetscapes, public art, pedestrian and cycle paths, placemaking and creating well designed, attractive public spaces

- Continued work on a new Willagee residential development (Carawatha), which will deliver more variety and affordable housing options, attract new residents and businesses and enhance the overall amenity of the area.
- Continued giving additional priority to the importance of streetscape and public realm improvements through the roll out of initiatives such as design guidelines, rates per hectare project and place planning.
- Continued work on the Murdoch Drive shared path project, which will provide a new link between activity centres for pedestrians and cyclists.

**Priority 4:
Degradation of
natural resources
within the City**

Holistic and integrated strategies for protection of the City's natural resources (includes urban forest, foreshore protection, public open space and streetscapes)

- Continued implementing our Urban Forest Strategy Part A with more than 4,000 trees planted on City land.
- Continued to work with friends groups in our natural areas.
- Continue to implement our Natural Areas Asset Management Plan.
- Continue to implement our Foreshore Restoration Strategy.
- Protected an additional 134,000m² of public open space through our Local Planning Scheme 6.

Ameliorate loss of vegetation from private property

- Continued to promote the benefits of trees to residents and encourage them to retain trees and increase tree canopy on their property.
- Successfully trialled a free native plant giveaway for City residents, which built upon the Native Plant Subsidy in previous years.
- Continued to promote our free verge tree program for residents.

Explore with current and potential partners the next generation waste treatment technology and implement

- In partnership with the Southern Metropolitan Regional Council (SMRC), continued our 3-bin Food Organics, Garden Organics (FOGO) trial to around 7,000 residents.
- Following the successful trial, Council unanimously supported a City-wide roll out of the FOGO bin system, to commence from July 2019.
- In partnership with the SMRC, were awarded gold at the Waste Authority WA's 2018 Infinity Awards, for the success of the FOGO trial.
- As part of the SMRC, we are also investigating waste to energy solutions for waste currently going to landfill.
- Continued to investigate the launch of FOGO to local businesses, as well as on-demand verge waste collection and skip services.

**Priority 5:
The challenge
of meeting
community
expectations
regarding
community
engagement**

Improve communication mechanisms to make information easy to access regarding community engagement, including improving website, addressing misinformation in the community and optimising use of social media

- Continued to make improvements to our digital communications channels which led to an increase in the number of people interacting with us on these platforms.
- Key stats include:
- 430,000 people visited nearly two million page views on our website
 - Reached 46,400 subscribers for our various eNews
 - Reached 10,000 followers on Facebook
 - 32,000 people visited our dedicated online engagement site, Melville Talks
 - More than 2,500 people contributed 4,000 times on Melville Talks, and more than 2,000 surveys were completed.
 - Sent more than 125,000 emails to the community to ask them to participate in engagement projects.
 - Key achievements:
 - Through a focus on optimising social media, our LeisureFit brand and key messages are reaching 18,000 people online a day.
 - Continued our focus on maintaining a user-friendly and easily searchable website.
 - Started work on online business journey mapping and customer experience.
 - Reconfigured the 'enter your address' widget for the 3-bin FOGO roll-out. Residents are now able to enter their address and see when they can expect their new bins and when to place them out for collection.
 - Started using heat spot mapping to understand how people are using the website, to further improve page structure, content and searchability.
 - Started work on incorporating Melville Talks into our core website.
 - Successfully implemented geo-targeted advertising into our marketing mix, which assists us with delivering online information to the right people at the right time.
 - Conducted 20 community engagement projects.
 - Successfully embedded stakeholder engagement principles and practices into our project management process, with further improvements to follow.
 - Commenced a project to digitise our museum and arts collection, with more than 4,500 records uploaded to a new online system.
 - Formed an ePlatform consortium with the Cities of Canning, Kwinana, Mandurah and the Town of East Victoria Park so library users are able to access more titles online.

Continue participatory budgeting that involves the community (such as Project Robin Hood)

- Commenced and completed our fourth round of Project Robin Hood. Eight community projects shared in a pool of \$120,000 of funding.

**Priority 5:
(Continued)**

Improve engagement with the business community

- Continued to communicate with local businesses through a bi-monthly business eNews to nearly 3,000 subscribers.
- Conducted face-to-face surveys of local businesses in the Riseley Activity Centre as part of a broader placemaking initiative.
- Continued to promote economic development, business growth and skilled employment opportunities by hosting business events in partnership with key agencies.
- Continued with our commitment to the Small Business Friendly Local Government Charter, a State Initiative by the Small Business Development Corporation (SBDC).
- Introduced the Business Over Coffee series, in partnership with the SBDC and neighbouring City of Canning. The series encourages meaningful conversations and discussions between local businesses, local government and expert business advisors in an informal and relaxed environment. Coffee with the Commissioner provided local businesses a chance to have a coffee and a chat to the Commissioner.
- Continued to improve our online Business Hub at **www.melvillecity.com.au/business**
- Hosted our Annual Business Forum and Business Breakfast Series in partnership with the Melville-Cockburn Chamber of Commerce and Business Foundations.

Our Future Priorities

At the start of 2020, Elected Members, key staff and management will review our Corporate Business Plan 2016-2020 in-line with information from community dashboard reports and current and emerging community trends/issues. Our role and the products and services we deliver set our strategic direction moving forward to help realise our vision.

Looking to the year ahead, high-level highlights of what we will be working on for the 2019-2020 financial year have been included within each outcome area to provide an indication of immediate future priorities and initiatives.

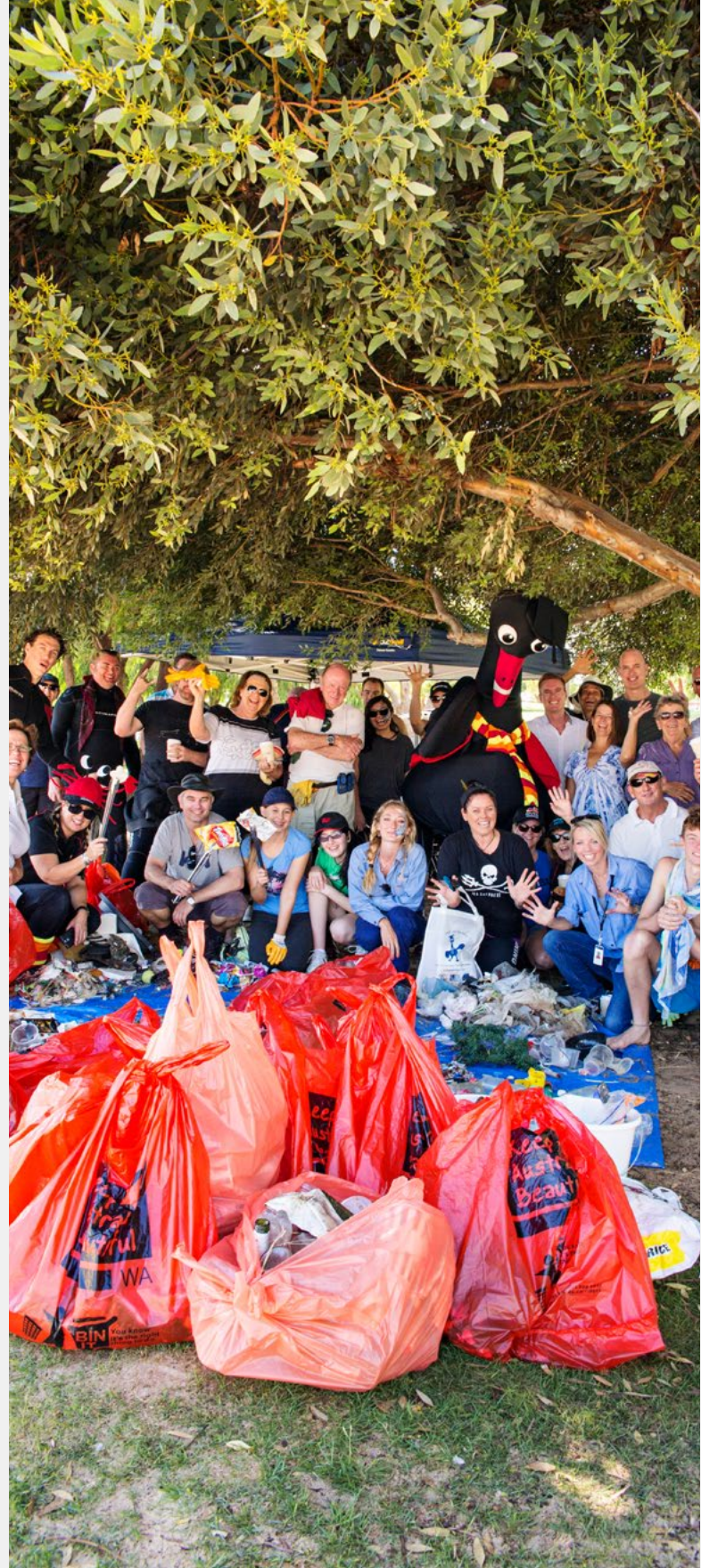


Key Items of Capital Expenditure

The 2018-2019 budget provided for \$39.4m in capital expenditure. Key items included:

- **\$11.5m** for works on City-owned buildings, including:
 - » **\$3.2m** for the new library and cultural centre
 - » **\$1.1m** for Melville City Centre development sites
 - » **\$1.9m** for LeisureFit Booragoon's pool refurbishment
- **\$6.1m** for general road resurfacing projects
- **\$4.8m** for renewal and development of parks/foreshores, including:
 - » **\$3.8m** for the upgrade of Shirley Strickland Reserve
- **\$1.7m** for replacement and new footpaths
- **\$1.5m** for drainage renewal and upgrade projects
- **\$1.4m** for jetties and boardwalks
- **\$1.4m** for the replacement of plant and vehicles
- **\$1.2m** for irrigation works across our parks
- **\$814k** for information technology hardware and software
- **\$600k** for renewal of playgrounds
- **\$569k** for renewal and development of streetscapes and structures
- **\$500k** for environmental works, including foreshore restoration

We are reliant on grants to assist funding our capital program. Our 2018-2019 Annual Budget included funding from both State and Federal Government programs, including Roads to Recovery, Main Roads Regional Grants, State Black Spot Program, Recreational Boating Facilities Scheme and Lotterywest.



Our Outcomes and Goals

Our strategic focus and core purpose as a local government, as defined by the Local Government Act 1995, is to use our best endeavours to meet the needs of current and future generations through an integration of environmental protection, social

advancements and economic prosperity.

Our strategic vision is to realise our community's aspirations through working towards goals under each of our six outcome areas listed below.

Our Outcomes	Our Goals
<p>Clean and Green</p> 	<ul style="list-style-type: none"> • Greening the City • Reduce carbon emissions • Sustainable energy management • Sustainable waste management • Sustainable water management • Promoting sustainable environment
<p>Growth and Prosperity</p> 	<ul style="list-style-type: none"> • Achieve economic resilience • Local job opportunities • Location of choice for a diverse range of businesses
<p>Healthy Lifestyles</p> 	<ul style="list-style-type: none"> • A safe and healthy urban environment • Healthy eating • Increase physical activity • Mentally healthy community • Reduce alcohol and other drugs use
<p>Safe and Secure</p> 	<ul style="list-style-type: none"> • Being prepared for an emergency • People feel safe and secure in all places at all times • Reduce business crime • Reduce household crime • Reduce preventable injuries • Reduce transport crashes • Safe and secure places and environments
<p>Sense of Community</p> 	<ul style="list-style-type: none"> • Lifelong learning and creativity • Participation and inclusion • Place activation and liveability • Sense of identity through collective memory • Social connectedness and belonging
<p>Sustainable and Connected Transport</p> 	<ul style="list-style-type: none"> • Appropriate infrastructure • Balancing transport priorities • Diverse choice and use of transport options • Prioritising urban development near transport nodes and in activity centres • Ease of movement

Sustainable Development Goals

We are committed to aligning to the United Nations Sustainable Development Goals. These international, interconnected goals promote prosperity while protecting the planet, and work towards a more sustainable future for current and future generations. For more information on these goals, visit www.un.org/sustainabledevelopment



Our Outcomes



Clean and Green

Working together to create clean and green spaces and places



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

Internal related plans	External related plans	Our partners
Urban Forest Strategy Part A Public Open Space Strategy Environmental Improvement Plan Adapting to Climate Change in the City of Melville Natural Areas Asset Management Plan Foreshore Restoration Strategy Parks Asset Management Plan Water Quality Improvement Plan	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	State and federal governments, community groups, friends of groups, not for profit groups, schools, volunteers, businesses, suppliers and subcontractors

Goals

Greening the City

Reduce carbon emissions

Sustainable energy management

Sustainable waste management

Sustainable water management

Promoting sustainable environment

Products and services

- 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

Highlights

- Planted **4,173** trees, **1,870** shrubs, **15,218** native seedlings and **1,050** advanced sedge bags.
- Gave away **6,666** free native plants to residents.
- Held more than **40** sustainability workshops at our Piney Lakes Environmental Education Centre, helping to educate more than **1,500** participants per month.
- Was the recipient of more than **260** volunteer hours dedicated to greening the City.
- Our Canning Bridge Activity Centre Plan facilitates the development of environmentally sustainable buildings, including the achievement of five star green rated buildings.
- Nominated for Coastal Award of Excellence for foreshore restoration work, in partnership with Swan Estuary Reserves Action Group at Tompkins Park.
- Joined the Global Covenant of Mayors for Climate and Energy and began working towards a new target of a **48%** emissions reduction by 2025.
- Council unanimously resolved to roll out the 3-bin Food Organics, Garden Organics (FOGO) system across the City from July 2019, becoming the first metro local government to align with the State Government's waste strategy.
- Collected over **4.17 million** residential waste, recycling and FOGO bins.
- Awarded the Waste Authority WA's Infinity Awards Avoid Recover Protect – Waste Management Award in November 2018 for the 3-bin FOGO trial, in partnership with the Southern Metropolitan Regional Council (SMRC).
- Collected a total of **29,956T** of domestic waste, **11,295T** of domestic recycling, **1,926T** of commercial waste, **420T** of commercial recycling and **423T** of waste from street and park bins.
- Endorsed by the Water Corporation WA as a Waterwise Council for the ninth year running.
- Collected **1,800T** of bulk verge waste and recycled **49T** of mattresses, **203T** of whitegoods, **26T** of e-waste and **3,455T** of garden organics from the verge.



Key Achievements/Projects

We continued our focus on achieving a clean and green City through a number of key achievements and projects during 2018-2019. By working collaboratively with several different partners, many proactive steps were taken towards realising our clean and green goals listed above.

A successful tree planting season saw more than 4,000 trees planted in natural areas, parks and along streetscapes, in line with the our Urban Forest Strategy Part A which focuses on maintaining tree canopy coverage on City-owned land.

Giraffes at Perth Zoo were given 120kg of eastern state wattles weeds, *Acacia longifolia*, to eat which was cleared by our staff and volunteers from Bull Creek Reserve. This not only helped protect our 52 priority fauna species, but also helped reduce and reuse green waste.

Our main revegetation and greening the City projects for this year were at:

- Booragoon Lake to improve water quality through grass reduction
- Melville Beach Road riparian vegetation improvements
- Bateman foreshore restoration project
- Re-establish native vegetation to stabilise drainage basin at Trevor Gibble Park
- The Esplanade planting and creation of a rain garden

Providing green space for the community was a priority, with nine garden plots installed at Piney Lakes for the community to turn their hand to gardening and learn more about sustainable living.

We hosted several well-attended community workshops, including gardening for climate change and tree succession planting presented by local resident Sabrina Hahn, and a grow your garden workshop presented by Josh Bryne.

Continuing a collaborative partnership with the SMRC, Council unanimously approved a City-wide roll out of the successfully trialled 3-bin FOGO system from July 2019. This will achieve higher diversion from landfill rates than the State Government's target of 65% diversion from landfill by 2020, and with a contamination rate of less than 3% household waste, creates an Australian standard compost.

The roll out of the 3-bin FOGO system will be funded through the Waste Authority Funding Agreement \$1,181,370 towards new bins with the remainder funded by our financial reserves. It is anticipated that reduced processing costs could result in a \$3 million saving in waste disposal fees.

We will be one of the first metropolitan local governments to roll out the 3-bin FOGO system. FOGO is the Waste Authority's preferred approach to waste management, as FOGO is one of the only systems that will achieve the State Government's diversion rate, generate an Australian standard compost and offset rising waste management costs.

With the impending new bin roll-out, we undertook an internal waste education program with all staff and transitioned major City buildings to the 3-bin FOGO system.

Learnings from the 3-bin FOGO trial were implemented into the education and communications planning for the City-wide roll out.



Recent wellbeing survey results stated that we need to prioritise better waste management, increase recycling and education.

Due to rising electricity costs and our goal of sustainable energy management, 300kw solar panels were installed at our LeisureFit centres and at our operations centre. It is anticipated that the solar panels will reduce our emissions by 300 tonnes per year, helping to significantly reduce our carbon footprint and emissions from our facilities now and in the future.

The panels cost \$330,000 to install, which will be paid back within three to four years and thereafter save the City approximately \$85,000 a year in electricity costs.

We continued the implementation of our Water Quality Improvement Plan through:

- ongoing water quality monitoring
- improving wetlands using water sensitive urban design principles
- developing stormwater quality management guidelines

The Department of Industry, Innovation and Science provided \$546,724 in grant funding for a smart energy management system at City of Melville facilities. We are partnering with Murdoch University to plan and implement this smart Grid Parallel Microgrid which

will help towards our goal for sustainable energy management. The Cities of Canning and Melville were the only two in Western Australia out of 32 Cities across Australia to secure this grant.

The Canning Bridge Activity Centre Plan facilitated the achievement of the first residential apartment buildings in Western Australia to achieve a 5 Star Green rating (Australian Excellence). The Green Star rating is independently awarded based on assessment of buildings against a range of environmental impact categories including energy and water use, emissions, innovation and environment quality.

We advocated for more sustainable building and planning within our jurisdiction, including:

- Rain gardens in streetscape masterplans
- Early designs that allow developers to introduce landscaping consistent with overall plans
- Landscaping that considers climate change impacts water sensitive urban design, waterwise gardens and the retention of trees
- Innovative and integrated water resource management
- All developments to achieve a minimum five-star green certification, Australian best practice standard

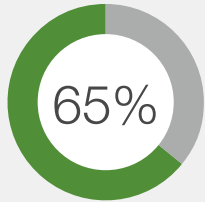
Year Ahead – Key Initiatives

- Community Emissions Mitigation Plan
- Continue introduction of sustainable development standards and incentives
- Continue to promote and protect our Urban Forest
- Create Adaptation Plan
- Expand solar projects
- Implement enhanced energy monitoring across City facilities
- Investigate FOGO for commercial use
- Reduce consumption of ground water
- Review verge waste collection service delivery

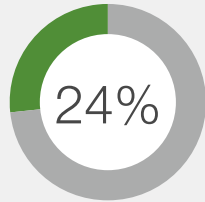


Key Performance Indicators

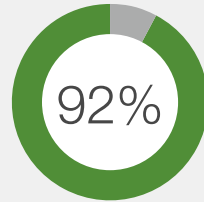
We evaluate our performance in a number of different ways, some of which are listed below:



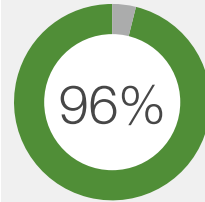
of total waste diverted from landfill – 65% (2019). 63% in 2017. State target of 65% by 2020



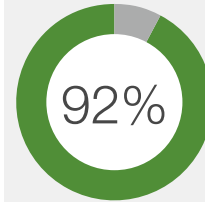
No negative change in level of total urban forest over time as measured by aerial analysis - 24% private and public canopy coverage (2018)



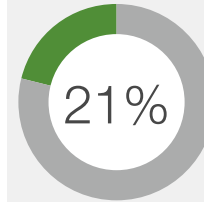
of surveyed residents feel their local area is clean and green (2019)



feel safe breathing the air (2019). 61% in 2011



agree there are local outdoor locations suitable for socialising (2019). 78% in 2011



feel clean and green is a top priority and more needs be done in the community (2019)



Growth and Prosperity

Working together to attract local businesses to grow and prosper



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

Internal related plans	Joint local and state government plans	External related plans	Our partners
Local Planning Strategy Local Commercial and Activity Centres Strategy	Murdoch Activity Centre Structure Plan Canning Bridge Activity Centre Plan	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	State and federal governments, community groups, not for profit groups, schools, businesses, suppliers and subcontractors

Goals

Achieve economic resilience

Local job opportunities

Location of choice for a diverse range of business

Products and services

- 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

Quick Facts

- Headline Gross Regional Product was **\$6.48 billion**, growing **5.7%** from the previous year.
- City population was **101,940** and is forecast to grow to **126,754** by 2036.
- **49,112** jobs were located in the City of Melville, with **33%** of residents employed locally.
- Largest employer is health care and social assistance with **9,851** jobs.
- Unemployment rate decreased to **3.09%** from **3.43%** in 2018.

Highlights

- Dealt with a total of **1,121** development applications, with a combined value of **\$719** million.
- Issued **2,129** building permits and **2,031** swimming pool compliances.
- Delivered more than **55** capital projects.
- Hosted **13** business events in partnership with the City of Canning.
- Hosted the City's flagship **annual Business Forum** "Your Business Our Future" in partnership with the Melville-Cockburn Chamber of Commerce.
- Increased subscribers to **2,902** for our business eNews.
- Manager Building & Environmental Health Service, Tony Capobianco was awarded a **Professional Excellence Award** at the 2018 Australian Institute of Building Surveyors for his dedication and contribution to the industry.





Key Achievements/Projects

We continued to place a strong focus on creating growth and prosperity for local businesses and the community.

Growth in dwelling numbers continued towards the State Government infill target of 18,500 new dwellings between 2010 and 2050. To June 2019, the proportional target to reach 18,500 dwellings in this period was 3,241 dwellings. New dwelling completions at June 2019 were tracking at 40% of this target, and focused within activity centres and along key transport corridors.

Key projects included:

- The Canning Bridge Activity Centre Plan is continuing to support the evolution of the precinct into a unique, mixed-use, vibrant centre. A review of the provisions in the H4 zone throughout 2018-2019 has seen additional controls to increase residential amenity. Work also continues to examine building heights and community benefit provisions. Engagement with the community in 2019 will inform these investigations and any amendments required to the document.
- Design guidelines were finalised for the residential development of the Carawatha site, to be delivered by Satterly. Ground works are planned to commence in August 2019.
- Opportunities for redevelopment of the former Melville Bridge Club site continue to be explored

with a Request for Proposals process to conclude in October 2019. The process envisages the lease of the City owned site to facilitate construction of a new mixed use development to contribute to the growth of the Riseley Activity Centre.

- Ongoing discussions are continuing with the Department of Planning, Lands and Heritage regarding the future of the Mount Pleasant Bowling Club site and opportunities for residential development, inclusive of substantial public open space for the community.

Our Access Advisory Panel discussed access issues and provided valuable feedback for development proposals including June Barton House, Atwell Gallery, Melville Reserve clubrooms, parks, several aged care facilities and mixed-use developments. See page 60 for more information on this panel.

Community engagement was conducted in June to assist with our first ever food vans policy. The policy will encourage mobile food operators to operate in locations which support the activation of public places as suggested by the community. It will also provide guidance on the requirements of business operations and once drafted will be presented to Council for adoption.

Preparation has commenced for developing our first Economic Development Strategy which will identify, promote and facilitate economic development opportunities in our City to help achieve economic

resilience, create local jobs for residents and attract a diverse range of businesses to the area.

The 'rates per hectare' project continues to provide invaluable data on the importance of investing in our City centres and applying place principles in developing these areas.

Work continued on improving engagement with the business community and supporting growth and development of local businesses and the local economy through a variety of initiatives, programs, events and system improvements.

We continued our commitment to the Small Business Friendly Local Government Charter, in recognition of the value and significance small businesses play in bringing benefits to our community.

Another key aspect to developing our business portfolio of services has been developing relationships with key agencies. We partnered throughout the year with the Melville-Cockburn Chamber of Commerce,

City of Canning and Business Foundations to bring regular events and workshops to local businesses. To date, the events held have been very well attended and have received resoundingly positive feedback.

Partnering with the Melville Cockburn Chamber of Commerce, the annual Business Forum and Expo brought 150 people from local businesses together to network and hear from key note speakers who talked about various topics including Internationalising SMEs; responsible corporate citizenship, looking forward to the future in Melville and setting a high performing culture. Guests were also privileged to receive a special address given by the Assistant Minister to the Prime Minister and Cabinet, also the Federal Liberal Member for Tangney.

Our Melville Age Friendly Accessible Businesses network was launched to local businesses outside of Garden City, with Hawaiian at Melville Plaza becoming a member.

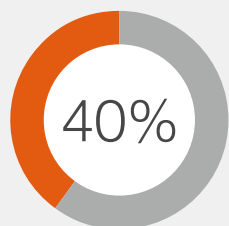
Year Ahead – Key Initiatives

- Continue to complete centre assessments and implement place enhancement actions
- Continue to implement Activity Centre Plans
- Prepare Economic Development and Place Activation Strategy
- Roll out principles of our Parking Strategy Framework
- Streamline licence and approval processes for businesses

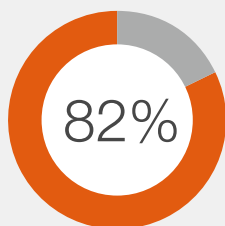


Key Performance Indicators

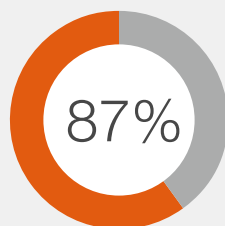
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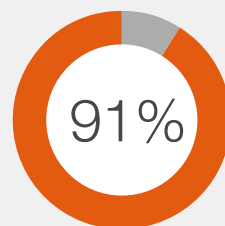
Progress of where we should be in June 2019 towards revised State Government housing targets (2019)



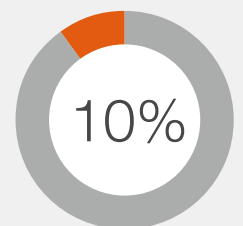
of residents feel that the City is a place of growth and prosperity (2019)



stated there is locally available entertainment (2019). 68% in 2017



said when shopping they can usually find what they need in the local area (2019). 83% in 2017



believed more needed to be done to increase growth and prosperity (2019)

Healthy Lifestyles



Working together to create a healthy Melville

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

Internal related plans	External related plans	Our partners
Public Open Space Strategy Health and Wellbeing Strategy	Act Belong Commit; Active 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	State and federal governments, healthcare providers and practitioners, community groups, not for profit groups, schools, businesses, suppliers and subcontractors

Goals

A safe and healthy urban environment

Healthy eating

Increase physical activity

Mentally healthy community

Reduce alcohol and other drug use

Products and services

- 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
- Underground Power Scheme

Highlights

- Awarded the **2018 Parks and Leisure Australia National Award** for Play Spaces under \$500,000 for the Piney Lakes Sensory Playpark.
- Held 86 free fitness classes for all ages and abilities for more than **5,000** participants.
- Provided **300** Activelink vouchers which provided support to those facing financial barriers to participate in recreation, hobby and leisure activities.
- Our Healthy Lifestyles Expo attracted **90** stall holders and more than **700** people.
- Our LeisureFit Centres recorded more than **1.1 million** attendances, up **100,000** visits from 2018.
- Our LeisureFit Centres achieved record membership numbers of **3,262**.
- Nearly **9,000** registered team players played sport in our parks and reserves.
- **18** Youth Sport Scholarships were awarded, providing winners with one year's free membership to our LeisureFit centres.
- Provided 67 Youth Sport Grants throughout the year.
- Held several PHAZE urban art sessions, with more than **100** young people attending.
- Received **1,159** investigation requests, of which **566** were related to noise.
- Rated **96%** of food businesses three stars or more out of five for food safety practices and preparation.



Key Projects/Achievements

Several projects and services were implemented throughout the year to assist people of all ages and abilities to lead healthy lifestyles and improve their health, fitness and wellbeing.

The Healthy Melville Plan 2019-2022 was approved by Council in June, developed using the Department of Health data which helps us identify our community's health priorities. This plan is due to be launched in the next financial year.

Attracting more than 5,000 participants this year, our Active in the Park program continues to grow and this year we held 86 free fitness classes across the City for all ages and abilities. Attendance numbers increased by more than 800 participants who when surveyed said they were 72% more active after participating in a class.

Our Fit for Life education campaign continued to encourage residents to stay active as they age in order to live a healthy lifestyle.

Focused on delivering the right balance of sporting activities while preserving our natural areas, we started work on our Active Reserves Infrastructure Strategy, a 20-year plan for the future use of key sporting reserves to help ease overuse and address decreasing usage of certain sports. More than 300 community surveys were completed and an independent consultant worked with various sporting groups to gain vital feedback from younger people about their sporting needs now and in the future.

To help increase the physical activity of our community, we hosted more than 20 outdoor physical outdoor events through the City, including runs, walks, triathlons and paddle board events.

Sports flood lighting was installed at Peter Ellis Reserve to allow the reserve to be used at nighttime, increasing use of this sporting reserve to help satisfy increasing demand for certain sports.

Major renovations at LeisureFit Melville were completed, which included the refurbishment of the previous foyer area to the new Gymbakids play area, relocation of the administration offices to the disused café pod area, refurbishment of the old administration offices into a child-minding space, and the creation of new meeting rooms and spaces on the western end of the AH Bracks Library + Creative Space. It also included a new facility for the Melville Bridge Club,



with a new alfresco and multifunctional room for their use and the public who can hire the space for events or programs.

Construction is being planned at Shirley Strickland Reserve, funded by our reserves, a \$710,000 grant from Lotterywest and \$800,000 from the Department of Sport and Recreation. It is anticipated that construction will be completed by 2021.

Major upgrades were completed at the Deep Water Point and Point Walter boat ramps. The ramps were funded by a \$1.4 million grant from the Department of Transport's Recreational Boating Facilities Scheme and a \$470,000 contribution from the City.

Partnering with Melville Water Polo Club, they managed to secure a \$140,000 Community Sport Infrastructure Grant from the Australian Sports Commission to fund a pool wall which can be raised and lowered to convert the 50m pool into two 25m pools. Installation has now been completed.

An education campaign titled Healthy Melville, Healthy Businesses helped promote health management (self-care) to local businesses.

96% of food businesses in the City scored three or more stars out of five for food safety practices and preparation, an improvement from 91% last year. One food business was prosecuted for food safety offences which resulted in a \$24,000 fine.

The number of public building inspections completed this year was 60 and noise related requests decreased to 566 from 633 for last financial year and 450 health applications were processed.

Work continued on monitoring and easing mosquito numbers in the City and we provided residents with mosquito bite prevention tips.

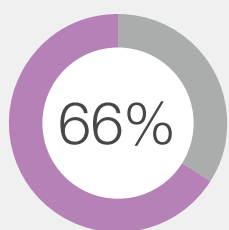
Year Ahead – Key Initiatives

- Develop Alcohol Management Strategy
- Develop and implement the Active Reserves Strategy
- Develop Floodlight Management Strategy
- Facilitate farmers markets
- In partnership with the South Metropolitan Population Unit pilot a healthy food promotion
- Partner with LiveLighter to promote increasing fruit and vegetable consumption
- Progress Tompkins Park Development
- Promote our events as being smoke free
- Start construction of Shireley Strickland Reserve

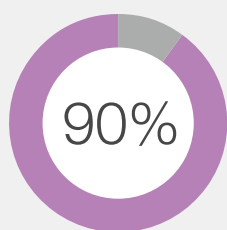


Key Performance Indicators

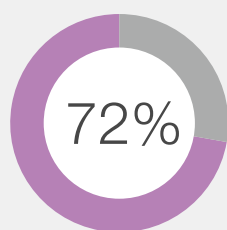
We evaluate our performance in a number of different ways, some of which are listed below:



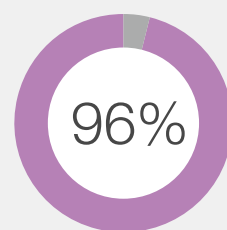
66%
of the community that are sufficiently physically active (WA Health and Wellbeing Surveillance System). 76% in 2017



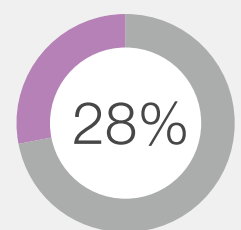
90%
believe they have a healthy lifestyle (2018)



72%
of Active in the Park participants are now more active as a result of participating in a class (2019)



96%
have spaces that are quiet or pleasant and calming (2019)



28%
reported outside noise was a minor problem (2019)

Safe and Secure



Working together to create a City which is safe and secure at all times for all people

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

Internal related plans	External related plans	Our partners
2017 - 2021 Safer Melville Plan	Western Australia Police Force - Strategic Direction	State and federal governments, community groups, not for profit groups, schools, businesses, Safer Melville Advisory Committee, Business Safety Reference Group, suppliers and subcontractors

Goals

Being prepared for an emergency

People feel safe and secure in all places at all times

Reduce business crime

Reduce household crime

Reduce preventable injuries

Reduce transport crashes

Safe and secure places and environments

Products and services

- Animal and feral wildlife control
- Business safety resources
- Community safety education programs and resources
- Community Safety Service (CSS)
- Constable care performances
- 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

Highlights

- **Awarded Gold** at 2018 International Safety Media Awards for our Safer Melville video campaign, which reached nearly **1.4m** people and actively engaged over **200,000**.
- Our Community Safety Service (CSS) conducted **27,942** targeted patrols based on information from the community or police.
- CSS conducted **69,129** checks of **917** properties through holiday watch patrols, dealing with **56** issues found during these patrols.
- CSS responded to **50** calls from police for assistance, an increase of **25** from the previous year. They also provided police with **600** intelligence reports.
- CSS completed **8,372** maintenance and graffiti reports.
- Rangers responded to **2,862** requests throughout the year. This included **1,450** for illegal parking, **405** for barking dogs, **407** for abandoned vehicles and **600** for illegal dumping.



Key Projects/Achievements

In helping to create a safer City, we worked with various partners to progress goals from our 2017 - 2021 Safer Melville Plan and implemented various initiatives and essential services throughout the year.

Working collaboratively with the Department of Justice and WA Police, we were awarded the top prize of gold at the 2018 International Safety Media Awards for our Safer Melville video campaign, which reached nearly 1.4m people and active engaged over 200,000.

In the 2019 Community Wellbeing Survey 92% of people reported feeling safe out in public, with safety and security being identified as the top priority for the City and increased presence/responsiveness of safety and security authorities being mentioned most often during the survey. We will continue to partner, advocate and facilitate discussions to help keep our City safe and secure.

Our Business Safety Reference Group helped design a survey for businesses last year, with results showing that businesses were generally unaware of resources and information to prevent business crime. This resulted in the creation of an online, interactive guide to help provide easily accessible information to business owners on how to create a safer and more secure business.

Rangers conducted various talks at local primary schools about native animals, responsible dog ownership, snake awareness and safety, and reducing litter. A well-attended suicide awareness information session was also held.

Our Community Wellbeing Survey results showed some interesting findings with 50% of residents feeling safe online, 97% knowing how to improve online safety, and only 15% taking some sort of precaution for online safety. We will investigate this topic further and see how we can assist with increasing awareness of the importance of online safety.

Our Community Safety Service (CSS) continued to be extra eyes on the street for local police, reporting issues, providing feedback and patrolling hot spot areas. While patrolling the CSS left more than 7,253 calling cards, letting residents know about any safety related concerns at their property, and also performed holiday watch patrols, a free service for residents who would like someone to keep an eye on their property while they are away.

We celebrated Safer Melville Month in October with various Constable Care performances at our libraries, and a community appeal for donations to support the Zonta House Refuge Association. We also hosted a

Safe Day on the Hill in March at Wireless Hill, which saw more than 150 people come together and learn about community safety in a fun, engaging environment with fire engines, police and CSS vehicles and our brand new community-named tractors.

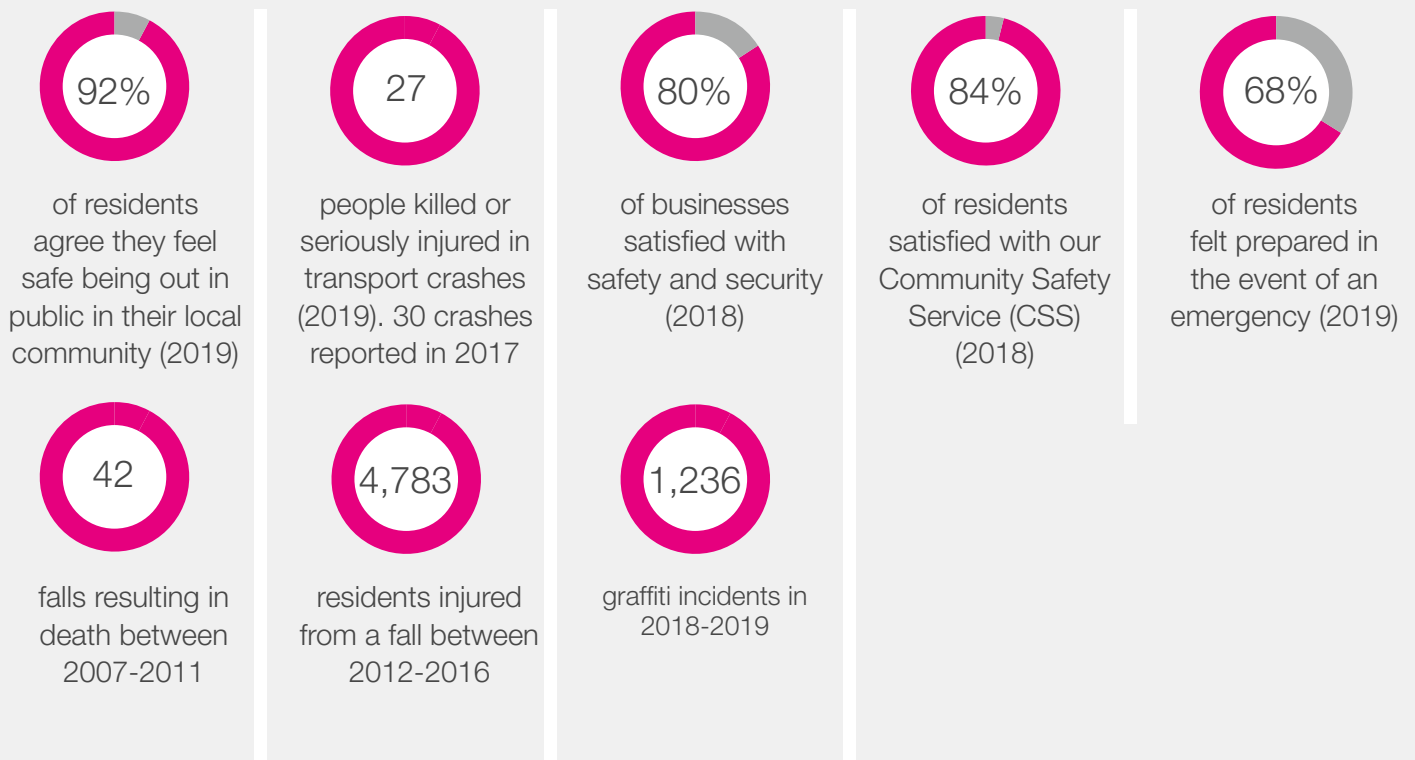
‘Yes’ speed signs were introduced at major roads to help slow down drivers, reducing the likelihood of transport crashes and storing data on speed/traffic counts. The signs record and display a driver’s speed and show a smiley face if within the speed limit and a frown if not. These signs have been moved and used throughout the City and have seen an 85% reduction in speeding when used.

Year Ahead – Key Initiatives

- Review the injury and safety priorities of the 2017 - 2021 Safer Melville Plan
- Promote interventions available through Constable Care Child Safety Foundation and engage with schools
- Re-establish relationships with Youth Justice teams who oversee court conferencing sessions
- Review the Metropolitan Emergency Management Districts Risk Assessment Report and its application to our City
- Set-up centralised approach to addressing graffiti

Key Performance Indicators

We evaluate our performance in a number of different ways, some of which are listed below:



Sense of Community

Working together to create a real sense of community



By partnering with various key stakeholders and working towards internal and external related plans, we play various roles and deliver the following primary products and services to help achieve our sense of community goals.

Internal related plans	External related plans	Our partners
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	Vision 2025 and Framework for Strategic Action - Public Library Services in Western Australia Standards and Guidelines for Australian Public Libraries	State and federal governments, community groups, not for profit groups, schools, businesses, suppliers and subcontractors

Goals

Lifelong learning and creativity

Participation and inclusion

Place activation and liveability

Sense of identity through collective memory

Social connectedness and belonging

Products and services

- 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 human services
- Public art
- Reconciliation Action Planning
- Senior services
- Youth services

Highlights

- Became a member of **Welcoming Cities**.
- Completed community engagement on **20** projects.
- Completed community engagement and review of our **Age-Friendly Plan 2017-2021**.
- Saw record-breaking attendance levels at our major events Kidchella (**15,000**) and Point Walter Concert (**17,000**).
- Our libraries loaned **921,838** items to more than **36,000** members and had **529,677** visits.
- They also saw **7,847** children attend Storytime and **8,077** babies attend Baby Rhyme Time.
- Opened the refurbished AH Bracks Library + Creative Space in September 2018, with an average of **2,000** more people visiting the facility per month (total visits of **16,000** to **18,000** per month).
- Our customer relations team answered an average of **7,000** calls, **1,000** emails, **150** online enquires via live chat and 700 online requests each month.
- Approved **70** applications for Community Partnership Funding, which provides financial and non-monetary support to projects, events and activities aligned to achieving our community outcomes. Total funding provided was worth more than **\$300,000**.
- Melville Volunteer Resource Centre connected **5,831** people to volunteer positions and organisations.
- Held five South of the River Forum seniors information sessions, with around **500-600** people attending.
- Provided support to **160** people through the Age Friendly Assistance Fund.
- Supported **300** members of the community with Activelink grants.
- Worked with Melville Cares to provide a community bus service which supported **65** community groups to provide transport for **4,714** passengers on **376** occasions.
- More than **160** young people participated in our youth drop in service, and more than **100** young people participated in our PHAZE urban art program.
- Our financial counselling service helped **423** residents.
- Visitors to Heathcote and Wireless Hill Museum and Gallery have doubled in the last five years.



Heathcote Cultural Precinct

Key Achievements/Projects

In early 2019, we became a member of Welcoming Cities; a national network of cities who are committed to an Australia where everyone can belong and participate in social, cultural, economic and civic life. The Welcoming Cities initiative has a range of accreditation levels for local governments, with our City currently at the accreditation level of 'Committed'.

In joining this network, we continued to support initiatives such as Harmony Week with a pop-up photo booth at Willagee Library, a children's choir performance at Bull Creek Library, a bush tucker workshop and tour at Piney Lakes Environmental Education Centre and a day of multicultural food and performance at Bull Creek Community Centre. Our staff also received training on intercultural communication skills.

The Hand to Heart social isolation project enabled us to continue to partner with Connect Groups and assist residents who might be socially isolated or lonely connect back into the community through a buddy volunteer system.

Our Memory Café continued to be successful with 165 attendees coming together at Coffea in Garden City Shopping Centre Café. It has helped develop a small community which fosters social connection, provides information, support, referrals and advocacy for people living with dementia in our City. The project was the first of its kind, with many other local governments, shopping centres and agencies replicating it throughout Western Australia.

Visitors to Heathcote and Wireless Hill Museum and Gallery have doubled in the last five years.

We remained committed to realising the vision of a new Melville City Centre and cultural heart, completing architectural designs for a future Library and Cultural Centre in line with a long term vision to support cultural vitality through investment in Arts, Culture, History, Literature and Learning.

Supporting our culturally diverse community saw free English classes and resources made available at our libraries and a celebration of Chinese New Year at our Bull Creek Library. Our cultural diversity page on Melville Talks was the most popular topic talk page on the site with more than 480 views throughout the year.



Our Disability Action Inclusion Plan 2017-2022 and the Stretch Reconciliation Action Plan 2017-2021 continued to see some great projects come to fruition. Read more from page 59.

The Melville Volunteer Resource Centre partnered with the Cities of Nedlands, Swan and Fremantle to host keynote speakers and events to promote the benefits of volunteering. It also hosted our annual volunteer recognition awards and facilitates the annual Australia Day Awards.

Willagee and Blue Gum Community Centres were successful applicants for the delivery of the Department of Communities Empowering Community Program, with funding over a five year period totalling \$565,000 to assist with new program development while retaining old favourites.

An increased focus on placemaking saw us restructure our community development team to place a greater emphasis on placemaking, which resulted in our first Place Assessment Framework to better understand our community hubs and activity centres through onsite investigation and working collaboratively with local businesses, residents, workers and visitors on how they could be improved. Testing the framework and assessing Riseley Activity Centre as a place found many suggestions for improvement which we are currently investigating.

Cirque, our newest community space in Mount Pleasant was completed and handed over to us with it now available for bookings from community groups, local businesses and individuals looking to utilise the space.

We continued to facilitate the development and support the Brentwood Village Town Team and the Willagee Town Team, proactive groups of people undertaking local projects such as clean up days, community events and public art. We also supported the Willagee Town Team to run the twilight food truck markets at George Hume Park.

A key priority and strategic organisational focus for us is the challenge of meeting community expectations regarding community engagement. We strive to increase public participation and awareness of opportunities for our residents to have their say on matters that affect or interest them. At 30 June 2019, Melville Talks had 4,790 registered members and 32,104 people visited the website, an increase of 23% from the previous year.

Twenty community engagement projects were completed this year. We sent more than 125,000 direct emails inviting people to participate in engagement projects. Project Robin Hood was the most popular project this year with 2,613 people voting for their favourite community projects to be funded, and second was the name a tractor competition which saw the community place 1,809 votes on names for our three new tractors.

We understand the importance of community engagement and will continue to focus on improving

processes, systems and our approach to ensure people have an opportunity to have their say.

Major renovations of AH Bracks Library were completed, with the library reopened in September 2018 with a new children's space, creative lab, southern entry, exhibition space and public artworks. The local history collection was also moved to the site from Wireless Hill and as a result, has seen a significant increase in public enquiries and community engagement.

A review of our local heritage inventory through a community survey calling for nominations for new listing of places of cultural heritage significance was completed.

To stimulate lifelong learning and creativity, various exhibitions, events, workshops and curated exhibitions were hosted at Wireless Hill Museum and Heathcote Cultural Precinct. We also commissioned our annual, temporary Art in Place installation with more than 1,100 people coming to Wireless Hill to experience the collaborative work of artists Tom Müller, Ned Beckley and Shaun Banner in Sonic Hill.

In helping achieve a real sense of community, we provided monetary and in-kind funding support through our Community Partnership Funding program to not for profit organisations and individuals for projects that focus on arts, culture and events.



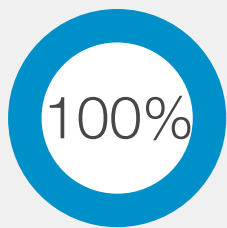


Year Ahead – Key Initiatives

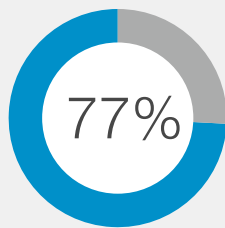
- Advocate for creative spaces in the Canning Bridge area
- Continue to strengthen our community engagement processes
- Collaborate to define suitable community benefits for development
- Deliver our Public Art Strategy and Master Plan
- Develop an Events Strategy
- Develop and support town teams
- Partner with Perth Festival to deliver international event
- Place making audit and place activation activities
- Publish entire digital collection online

Key Performance Indicators

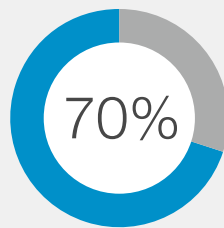
We evaluate our performance in a number of different ways, some of which are listed below:



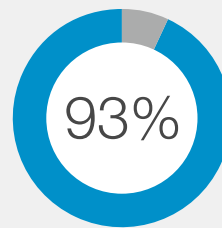
satisfaction with the City as a place to live (2018)



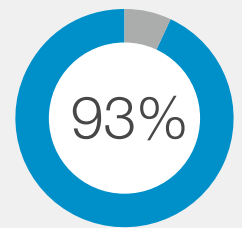
believe there is a sense of community (2019)



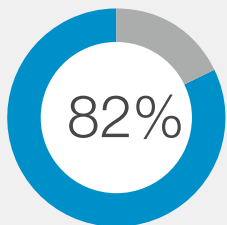
believe people have an opportunity to have a say (2019)



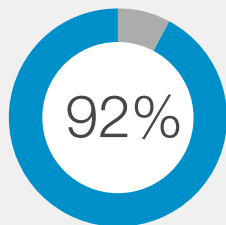
satisfied with community buildings (2018)



satisfied with festivals, events and cultural activities (2018)



satisfied with how history and heritage is preserved and promoted (2018)



of children on track with language competency development (2019)



Sustainable and Connected Transport

Working together towards a City with sustainable and connected transport and travel options for all people



By partnering with various key stakeholders and working towards internal and external related plans, we play various roles and deliver the following primary products and services to help achieve our sustainable and connected transport goals.

Internal related plans	External related plans	Our partners
Transport Management Strategy Bike Plan 2012 Parking Management Strategy	WA Bicycle Network Plan 2012 – 2021 Moving Freight and Moving People Perth 2031 Public Transport Plan	Federal and state governments, community groups, private sector, Travel Smart / Road Safety Working Group

Goals

Appropriate infrastructure

Balancing transport priorities

Choice and use of transport options

Prioritising urban development near transport nodes and in activity centres

Ease of movement

Products and services

- 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

Highlights

- Sought community feedback for our **Integrated Transport Plan**.
- Swept and maintained **542km** of road.
- Maintained **479km** of footpath.
- Completed **20 road** resurfacing projects with **118,000 sqm** (about 19km) of road resurfaced.
- Renewed or constructed **5.7km** of path.



Key Achievements

Working towards sustainable and connected transport, we are focused on optimising key road networks, promoting safe active streets through non-motorised transport and showcasing alternative transport to cars.

Community engagement started on our Integrated Transport Plan to look at how people get in and around our City, what connections they use and any opportunities to improve getting around. The information will be used to influence and prioritise our transport projects and identify any advocacy roles we need to play to create a more sustainable and connected transport system for everyone.

We successfully obtained \$705,000 of Federal and State Black Spot Program funding and completed the following works throughout the year:

- Roundabout at the intersection of Murdoch Drive and Hawke Pass
- Trial closure of the intersection of Kintail Road and Canning Beach Road. This trial closure was a success and will be permanently installed by the end of November 2019.

As part of the Murdoch Precinct Master Plan and our Transport Management Strategy and Bike Plan 2012, a shared path project along Murdoch Drive between Piney Lakes and South Street was completed with the aim of increasing cycling, walking, running and

skating as a viable mode of transport. This was 50% funded through the Perth Bike Network Grants administered by the Department of Transport.

We received funding from the Department of Transport to create a series of safe active streets linking Garden City Shopping Centre and Riseley Activity Centre. Community consultation and detailed design was completed this financial year and construction is scheduled to begin in the second half of 2019-2020.

We held several events to celebrate Bike Week and encourage people to cycle. These events included:

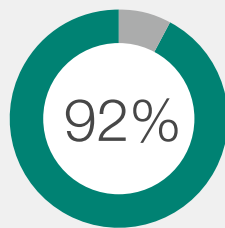
- Back on your Bike – attracting 30 people, this workshop was designed to help participants build confidence and skills to encourage regular riding and bike to work commutes.
- Bike Maintenance – attracting 12 people, this workshop focused on building knowledge and hands on skills to help maintain a safe, roadworthy bike and encourage regular cycling.
- Community Ride Program – four attendees attended this workshop to learn about launching, facilitating and managing their own regular community rides. The outcome of this workshop was to build capacity and increase our cycling community, while activating local bike paths and encouraging regular riding.

Year Ahead – Key Initiatives

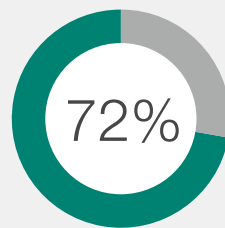
- Construct Safe Active Streets from Melville City Centre to Riseley Centre
- Develop Integrated Transport Plan
- Investigate opportunities for rapid transit / light rail for Murdoch to Fremantle corridor
- Review and revise Bike Plan
- Update Infrastructure Strategy

Key Performance Indicators

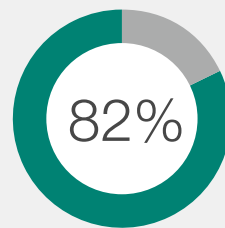
We evaluate our performance in a number of different ways, some of which are listed below:



satisfied with condition of roads (2018)



believe there is sustainable connected transport (2019)



stated that public transport in their local area meet their needs (2019)



Disability Access and Inclusion Plan (DAIP)

Our Disability Access and Inclusion Plan 2017-2022 outlines a series of actions to ensure people with a disability have equal opportunities of access and inclusion to our services, products, facilities, and information and participation in decision-making. The Plan is a requirement under the Disability Services Act (1993) and each year we report progress to the Department of Communities on how we have progressed strategies to ensure equitable access to:

- Services and events
- Buildings and facilities
- Information
- Quality customer service
- Complaints procedures
- Community engagement
- Employment and traineeships

Key Achievements

The following is a summary of some of the key achievements and initiatives this year from our Disability Access and Inclusion Plan 2017-2022:

- Committed to providing interpreting services such as AUSLAN where possible at major public events. In 2019, AUSLAN interpreters were engaged for our main annual event, the Point Walter Concert. Additional accessible features included an area for wheelchair users to view the stage easily and hosting a range of children's activities for all abilities to participate (e.g. bubbles, silent disco, temporary tattoos, craft activities).
- Continued to offer residents access to our publications in various formats upon request ensuring everyone is able to access information.
- Engaged an accredited disability access consultant to audit ten City buildings and advise of access improvements. Feedback from the consultant will be reviewed for future budgeting of building upgrades.
- Designed, developed and installed accessible facilities and equipment in our parks and reserves. At Deep Water Point reserve, there are now a variety of accessible swings; accessible BBQ's; accessible picnic tables with back support, and wheelchair accessible pathways linking facilities around the reserve.
- Trained staff on website accessibility and creating accessible online content. In May 2019, our Digital Communications Advisor and Web Application Analyst attended customised digital access training. The training focused on developing accessible PDF's, screen readers, MP3's and mobile accessibility for our website. We have now developed a project plan for implementing the accessibility improvements raised at the training.





- Hosted a disability awareness and social justice presentation for staff, delivered by Greens Senator Jordon Steele-John. Jordon presented on his own lived experience with disability and facilitated a discussion session on how we can ensure people with disability are included and engaged in our Council, political processes and community. Additionally, in May 2019, two organisational disability and dementia awareness training sessions were provided by Equal Disability Consultants and Alzheimer's WA.
- We continued to facilitate the Access Advisory Panel, comprised of community representatives who are older or have a disability and representatives from the disability and aged care sector. The Panel has a key focus on the built environment, and provided feedback on a number of development projects including the Melville Reserve clubrooms audit (recreation club rooms), June Barton House audit (leased premises of non-profit community service), Active Reserves Infrastructure Strategy (local parks and reserves), and a 20-storey mixed-use building development.
- Other community projects with a focus on access and inclusion have included our Activelink social participation program and initiatives for Disability Awareness Week, including a community BBQ and grants round.

Disability Awareness Week

We provided a Community Partnership Grant to community non-profit organisation, Uniting Care West, to host a community sausage sizzle, music performance, karaoke, laughter yoga and other activities at Blue Gum Community Centre during Disability Awareness Week. Bull Creek Library also hosted a morning tea and Storytime reading of children's book *Don't Guffaw at a Dinosaur*, written by Tracey Hicks. The story is based on the author's own experiences of living with spina bifida and is available to borrow at all City of Melville libraries.

For more information and to view a copy of our Disability Access and Inclusion Plan 2017-2022, visit www.melvillecity.com.au/DAIP

Stretch Reconciliation Action Plan (RAP)

Our commitment to reconciliation saw our continued commitment to implementing our Stretch Reconciliation Action Plan 2017-2021, with our City being the first local government in Western Australia to embark on a Stretch RAP.

Key Achievements

- Hosted numerous presentations on the City's RAP journey.
- Developed a partnership with the Department of Education and Carey Training to give eight young Aboriginal and Torres Strait Islander people the opportunity to gain their Certificate II in Construction with the City. The project resulted in the creation of a cultural 'yarning' circle for the whole community.
- Currently employs seven Aboriginal staff and placed four Aboriginal school based traineeships, with 1.2% of our workforce identifying as Aboriginal or Torres Strait Islander.
- Delivered cross cultural awareness training to 47 staff and Elected Members.
- Organised an Aboriginal art workshop and cross cultural awareness training for the community to celebrate National Reconciliation Week 2019.
- Continued to coordinate Aboriginal engagement networking meetings for people working in local government within the Perth metropolitan area.
- Introduced an Acknowledgement to Country on the bottom of email signatures.
- Recorded two local Whadjuk stories at our staff NAIDOC Week event.
- For NAIDOC Week, held an art exhibition at our Civic Centre showcasing artworks from our art collection by Aboriginal women artists, alongside Our Place – Our Time, an exhibition of paintings and sculpture from remote desert communities presented by Artitja Fine Art.
- Also hosted a high tea for Aboriginal women at Willagee Community Centre to celebrate NAIDOC Week. Activities included a photo booth, makeover by a make-up artist and hairdresser as well as a performance from Lilly Gogos.
- Hosted two Aboriginal authors/storytellers for Children's Book Week. Sabina Dudgeon-Swift presented her story and book, Lilli and Shadow in Trouble and Josie Wowolla Boyle shared her story, sang and demonstrated storytelling in the sand.
- Held Whadjuk/Noongar language classes at Willagee Library.
- We are mid-way through installing nine dual name signs at places of Aboriginal heritage significant across the City. One sign has been installed at Wireless Hill (Yagan Mia), two at Point Heathcote (Goolugatup) and two in Bull Creek (Gabbiljee) over the last couple of months. Four more are due to be installed in time for NAIDOC Week 2019, including another one at Wireless Hill, one at Blackwall Reach (Jenalup) and two at Point Walter (Dyoondalup).



For more information and to read our Stretch Reconciliation Action Plan 2017-2021, visit www.melvillecity.com.au/RAP

Business Excellence

The City was recognised in 2017 at prize-level business excellence status and have applied the Australian Business Excellence Framework and principles for over 20 years.

Business excellence underpins the way we do business and is based on nine principles:

- 1. Clear direction and mutually agreed plans**
- 2. Understanding what customers and other stakeholders value**
- 3. Work on the system approach**
- 4. Engage peoples enthusiasm**
- 5. Innovation, learning and process improvement**
- 6. Effective use of facts, data and knowledge for informed decision making**
- 7. Variation impacts predictability, profitability and performance**
- 8. Sustainable performance**
- 9. Culture and value system**

In moving from an output to outcome-based organisation, our staff developed community outcome dashboards, using key internal and external data, to link our aspirational outcomes and goals to our roles and product and services to help us make informed decisions. These dashboards provide a holistic, organisational view of what we are doing to achieve each outcome and our overall vision of community wellbeing, and will allow an agile approach to refocus our roles, products and services as community requirements change over time. These dashboards will be used to help inform the Corporate Business Plan 2020-2024.

We are working on a Smart Cities Framework and several elements to strengthen business by using smart technology. We have strengthened our focus on streamlined monitoring for business performance, advanced analytics and evidence-based decision making. We are focused on quadruple bottom line considerations across all of our outcomes and using technological assistance wherever an optimal value is demonstrated.

Our staff are working to establish new programs that may result in the smarter use of certain assets by the community and the City, smarter stakeholder engagement mechanisms for engagement, and an increased focus on social media.

We are partnering with Murdoch University on a smart microgrid project for sustainable energy management of our assets, which is supported by a Federal Government Smart Cities and Suburbs Program Grant provided by the Department of Industry, Innovation and Science.

Our Continuous Improvement and Innovation Framework was reviewed and work has begun on strengthening our project planning and management approach and reviewing our contracts management systems.

Since October 2010, we have maintained an externally certified safety, health, environment and quality management system. In 2018 we were recertified to AS/NZS 4801:2001 Occupational Health and Safety Management Systems, ISO 9001:2015 Quality Management Systems (revised), and ISO 14001:2015 Environmental Management Systems (revised). This external review of the appropriateness and effectiveness of our systems and procedures in regard to risk management, internal control and legislative compliance aligns with requirements of the Local Government (Audit) Regulations 1996.

We continued to focus on enhancing customer relations and attained certification against the following international standards:

- Customer Service Standard ICSS 2015:2020
- Customer Service Institute Australia's Complaints Handling Framework

A mystery shopper program has been in operation since 2016, with annual visits to our customer relations team, LeisureFit centres and our libraries. The results showed that Melville continue to value customer service, with AH Bracks and Civic Square Library consistently scoring more than 80% in mystery shopper scores. The LeisureFit centres and our customer contact centre averaged just under 80% and ranked well in comparison to others who undertook the research.

We continued our commitment to the Global Covenant of Mayors which is the world's largest cooperative effort among local governments to pledge to reduce greenhouse gas emissions, track progress and prepare for the impacts of climate change.

A whole of organisation culture survey was undertaken and further culture optimisation work has

occurred and will continue into the future. As part of this focus, organisational culture, vision and key signature behaviours, which relate to our values, were developed and deployed throughout the organisation.

Safety behaviours were also evaluated through that survey and an ongoing focus on enhancing safety behaviours has occurred, with an improvement in organisational safety statistics.

An external Worksafe audit was completed by Local Government Insurance Services, and we received the highest level of recognition, at the gold level status.

We participated in the Australasian Local Government Performance Excellence Program, conducted by PricewaterhouseCoopers to enhance benchmarking and provide further efficiency and effectiveness data.

We have a continued emphasis on continuous improvement, reinforced with formal training on Lean Six Sigma improvement methodologies and cross-functional, end-to-end process reviews on a range of high risk areas. These external benchmarking opportunities help assist us to identify strengths and further opportunities for continuous improvement.



Our Measures

Key Performance Indicators

The key performance indicators outline below are the measures put in place by the organisation to ensure that the City is continually improving and working towards our outcomes.

City of Melville Outcomes	Key Effectiveness Indicator
1 Clean and Green	<ul style="list-style-type: none"> 65% of total waste diverted from landfill 24% tree canopy coverage 92% feel their local area is clean and green 96% feel safe breathing the air 92% agree there are local outdoor areas suitable for socialising 21% feel clean and green is a top priority and more needs to be done in the community
2 Growth and Prosperity	<ul style="list-style-type: none"> 40% progress of where we should be in June 2019 towards revised State Governments housing targets. 82% feel our City is a place of growth and prosperity 87% agree there is locally available entertainment 91% said when they are shopping they can usually find what they need in the local area 10% believe more needs to be done to increase growth and prosperity
3 Healthy Lifestyles	<ul style="list-style-type: none"> 66% of the community are sufficiently physically active 90% believe they have a healthy lifestyle 72% of Active in the Park participants are now more active as a result of participating in a class 96% have spaces that are quiet or pleasant and calming 28% reporting outside noise was a minor problem
4 Safe and Secure	<ul style="list-style-type: none"> 92% agree they feel safe being out in public in their local community 27 people were killed or seriously injured in transport crashes 80% of businesses satisfied with safety and security 84% of residents satisfied with Community Safety Service (CSS) 68% felt prepared in the event of an emergency 42 falls resulting in death (between 2007-2011) 4,783 residents injured from a fall (between 2012-2016)
5 Sense of Community	<ul style="list-style-type: none"> 100% satisfaction with the City as a place to live 77% believe there is a strong sense of community 70% believe people have an opportunity to have their say 93% satisfied with community buildings 93% satisfied with festivals, events and cultural activities 82% satisfied with how history and heritage is preserved and promoted 92% of children on track with language competency development
6 Sustainable and Connected Transport	<ul style="list-style-type: none"> 92% satisfied with condition of roads 72% believe there is sustainable and connected transport 82% stated that public transport in their local area meets their needs

Key Performance Indicators

The Key Organisational Performance Indicators outlined below and an additional level of measurement at a more operational level, ensuring the City is benchmarking its performance within these fields against its previous performance and industry standards

Operational KPI	Means of Measurement	Target	Actual	Comments
How our community perceives their wellbeing (quality of life).	Community Wellbeing Survey	n/a	96% report a positive quality of life (wellbeing) 98% are optimistic about their future 92% agree their area is clean and green 92% feel safe being out in public 90% believe they have a healthy lifestyle 83% agree that Melville is a place of growth and prosperity 76% agree there is sustainable and connected transport 77% agree there is a sense of community View the full 2019 Community Wellbeing Survey Report at www.melvillecity.com.au/survey2019	In 2019 we conducted our biennial Community Wellbeing Survey of more than 400 residents to find out their level of wellbeing and which outcome areas were important to their sense of wellbeing.
Area: Asset Management				
Asset Sustainability Ratio (ASR)	The ratio of asset renewal expenditure relative to depreciation for the year.	1.10 (more is better)	1.26	We are investing in asset renewal/replacement to the degree that offsets the current consumption of its assets and provides for the effect of inflation.
Asset Consumption Ratio (ACR)	The depreciated replacement cost (written down value) of the City's depreciated assets relative to their 'as new' (replacement) value.	0.60	0.52	We are investing in asset renewal to a level where it is in danger of slipping into a level where it will have difficulty maintaining the "aged" condition of its assets.
Asset Renewal Funding Ratio (ARFR)	The ratio of the net present value (NPV) of asset renewal funding in the 10 year long term financial plan relative to the NVP of projected renewal expenditure identified in asset management plans for the same period.	0.95	1.00	We are investing in asset renewal that offsets the current consumption of its assets (1.00) and provides for the effect of inflation.

Operational KPI	Means of Measurement	Target	Actual	Comments
Area: Financial Management				
Rates Coverage Ratio (RCR) (%) (Autonomy Rate)	Formula: $\frac{\text{Net rate revenue}}{\text{Operating revenue}}$	1:1 – i.e. maximum 70% of total revenue should come from general rates (lower is better).	0.72	The RCR assesses Council's dependence on revenue from rates to fund its annual budgets. Revenue from rates was 73% for 2017-2018.
Current Ratio (%) (Liquidity ratio)	Measures the ability to service debt out of its uncommitted or general purpose fund available for its operations.		1.40	We are in a solvent position and have the ability to meet its liabilities (obligations) as and when they fall due out of unrestricted funds.
Debt to Equity Ratio (%)	Formula: $\frac{\text{Total liabilities}}{\text{Total equity}}$		0.02	Measures the relative proportion of our equity and debt used to finance our assets. A very small proportion of our assets are funded by debt.
Area: Financial Management (continued)				
Outstanding rates (%)	Formula: $\frac{\text{Rates outstanding}}{\text{Rates collectible}}$	96.9%	94.7%	We collected 94% of all residential rates, resulting in a 5.3% remaining unpaid for the 2018-2019 financial year.
Debt Service Cover Ratio (DSCR)		5	66.96	We have the ability to pay our debts when they are due.
Area: People Management				
Staff Turnover	Formula: $\frac{\text{(Total number of resignation for the period (ex contracts))}}{\text{Total number of employees at the beginning}} \times 100$	12%	9.56%	Tenure in the organisation continues to increase, reflective of the culture optimisation, conditions of employment and workforce planning.
Staff Satisfaction	Survey Results	85%	80%	The City's staff satisfaction score sits slightly below its target or 85%.
Lost Time Injury Frequency Rate (LTIFR)	Formula: $\frac{\text{Number of 1st time incidents for the period} \times 1,000,000}{\text{Number of total hours worked for the period}}$	7%	4.66%	We continue to work on the actual LTIFR through proactive education, reporting.
Staff non-availability	Formula: $\frac{\text{Work hours Work hours plus all leave hours}}{\text{Work hours Work hours plus all leave hours}}$	15%	13.28%	Annual leave plans and regular engagement with employees and monitoring has continued to aid in managing non-availability.
Area: Environmental Management				
Diversion of waste from Landfill	Percentage of total waste diverted from landfill.	65% by 2020	65%	65% of Municipal Solid Waste was diverted from landfill through recycling and composting via the Southern Metropolitan Regional Council's waste processing facility.
Energy Efficiency	The City's total energy consumption (kWh).	n/a	60,301 GJ of Energy (includes street lights but excludes fuel used in vehicles and equipment)	
Water Efficiency	The City's total scheme water consumption (kL).	n/a	109,776kL	109,776kL of Scheme Water

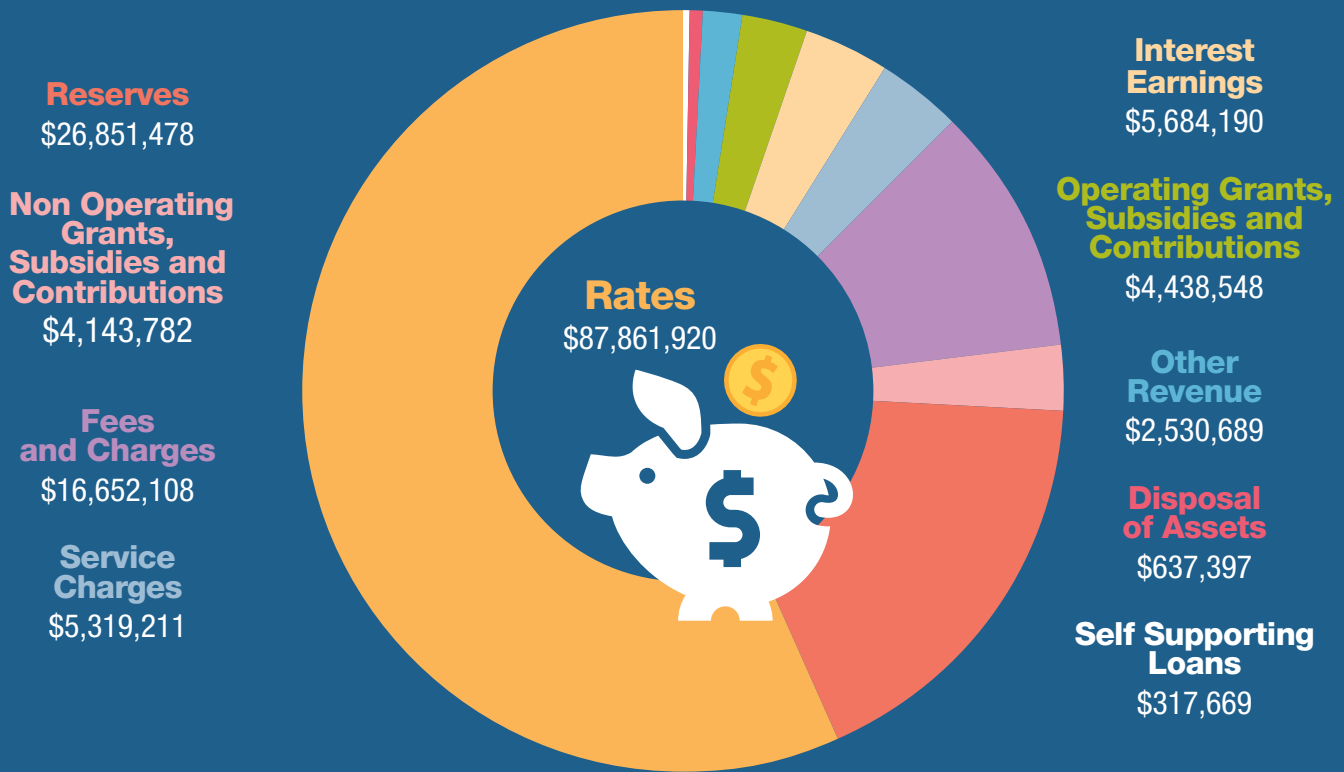
Operational KPI	Means of Measurement	Target	Actual	Comments
Area: Governance				
Department of Local Government compliance audit score	Audit Results	100%	100%	100% of the 95 questions received a positive response by Officers confirming the actions were completed and that 100% compliance was achieved.
Business Excellence Score	Audit Results	630/1,000 (more is better)	812/1,000	At the last evaluation process in late 2015 the total points awarded were 812. This level was recognised with the Australian Organisational Excellence Award Gold Award.
Audit Plan Implemented	Formula: Number of audits planned Number of audits completed	15	15	15 internal audits were planned and completed.
Accreditation to international and National Standards	- ISO 9001:2015 Quality Management Systems - ISO 14001:2015 Environmental Management Systems - AS/NZS 4801:2001 Occupational Health & Safety Management Systems - ICCS 2003:2006 International Customer Service Standards (Certification)	Achieve accreditation	Accreditation/ Certification Achieved	Since October 2010 the City of Melville has maintained an externally certified Safety, Health, Environment and Quality Management Systems. In late 2017 the organisation was recertified against the updated standards.



Extract from Annual Financial Statements



Where the money came from



Where the money went

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



- \$ Parks and reserves
- \$ Street trees
- \$ Piney Lakes Environmental Education Centre
- \$ Roads, drainage and buildings
- \$ Street lighting
- \$ Jetties and boat ramps

- \$ Rubbish bin collections
- \$ Bulk verge collections
- \$ Recycling
- \$ Paths
- \$ Street cleaning
- \$ Underground power projects
- \$ Noise

- \$ Food regulation
- \$ Pests
- \$ Planning compliance
- \$ Building compliance
- \$ Pool inspections
- \$ Elected members support
- \$ Parking management
- \$ Animals

- \$ Community Safety Service (CSS)
- \$ Community centres
- \$ Youth and seniors programs
- \$ Project Robin Hood
- \$ LeisureFit centres
- \$ Recreational reserves

- \$ Libraries
- \$ Museums
- \$ Art
- \$ Community events
- \$ Customer service
- \$ Volunteering
- \$ Corporate administration
- \$ Property management

Statement of Comprehensive Income

By nature or type for the year ended 30 June 2019

	Note	2018-2019 Actual \$	2018-2019 Budget \$	2017-2018 Actual \$
Revenue				
Rates	17	87,861,920	87,440,248	86,497,257
Operating Grants, Subsidies and Contributions	22	4,438,548	3,717,752	3,808,697
Fees & Charges	20	16,652,108	15,871,039	16,018,349
Service Charges	21	5,319,221	5,306,647	4,951,231
Interest Received	2(a)(ii)	5,684,190	4,030,402	4,831,068
Other Revenue		2,530,689	1,146,497	2,750,707
		122,486,676	117,512,585	118,857,309
Expenses				
Employee Costs		(46,432,292)	(48,885,659)	(45,394,497)
Materials & Contracts		(32,785,049)	(30,587,111)	(30,618,273)
Utilities		(3,862,335)	(4,244,496)	(3,963,783)
Insurance		(1,050,466)	(1,305,648)	(952,754)
Depreciation	12(c)	(20,204,637)	(15,922,883)	(14,886,200)
Interest Expenses	2(a)(i)	(142,302)	(150,232)	(162,778)
Other Expenditure		(6,565,914)	(7,631,095)	(1,197,378)
		(111,042,995)	(108,727,124)	(97,175,663)
Non-Operating Grants, Subsidies and Contributions	22	4,143,782	4,963,126	4,249,432
Profit/(Loss) On Asset Disposals	12(b)	(1,033,861)	10,500	(1,399,324)
Revaluation Of Investment Properties		-	-	10,427,691
Profit / (Loss) - Share Of SMRC Net Result	28	(161,874)	-	1,859,738
		2,948,047	4,973,626	15,137,537
Net Result		14,391,728	13,759,087	36,819,182
Other Comprehensive Income				
<i>Items that will not be reclassified subsequently to profit or loss</i>				
Changes On Revaluation Of Non-Current Assets	12(a)	43,612,292	-	(320,505,544)
Revaluation Of Local Government House Unit Trust Holding		20,503	-	(75,977)
Share Of Revaluation Of Non Current Assets - SMRC Joint Venture	28	(1,098,226)	-	-
Total Other Comprehensive Income		42,534,569	-	(320,581,521)
Total Comprehensive Income		56,926,297	13,759,087	(283,762,339)

Statement of Comprehensive Income

By program for the year ended 30 June 2019

	Note	2018-2019 Actual \$	2018-2019 Budget \$	2017-2018 Actual \$
Revenue				
Governance		11,489	-	38,336
General Purpose Funding		97,180,328	98,009,000	97,776,129
Law, Order, Public Safety		2,697,681	2,673,985	2,678,818
Health		345,498	336,905	299,703
Education & Welfare		244,362	204,034	266,031
Housing		116,827	117,687	104,536
Community Amenities		4,177,609	3,338,109	3,657,648
Recreation and Culture		8,739,613	8,160,171	8,325,879
Transport		1,796,317	1,585,458	1,416,974
Economic Services		6,553,004	2,762,888	3,320,811
Other Property and Services		623,948	324,349	972,444
		122,486,676	117,512,585	118,857,309
Expenses				
Governance		(4,539,798)	(5,612,027)	(4,741,013)
General Purpose Funding		(990,962)	(7,469,373)	(759,050)
Law, Order, Public Safety		(4,017,653)	(4,259,141)	(4,038,357)
Health		(1,087,627)	(1,162,818)	(1,082,559)
Education & Welfare		(2,813,429)	(2,819,942)	(2,667,984)
Housing		(94,734)	(68,492)	(76,497)
Community Amenities		(26,283,367)	(25,607,458)	(23,773,628)
Recreation and Culture		(34,814,520)	(30,892,207)	(31,451,321)
Transport		(17,409,450)	(18,503,353)	(17,403,915)
Economic Services		(7,934,095)	(2,316,255)	(2,604,504)
Other Property and Services		(10,915,058)	(9,865,826)	(8,414,057)
		(110,900,693)	(108,576,892)	(97,012,885)
Finance Costs				
Recreation and Culture	2(a)(i)	(142,302)	(150,232)	(162,778)
		(142,302)	(150,232)	(162,778)
Non-Operating Grants, Subsidies and Contributions	22	4,143,782	4,963,126	4,249,432
Profit/(Loss) On Asset Disposals	12(b)	(1,033,861)	10,500	(1,399,324)
Revaluation Of Investment Properties		-	-	10,427,691
Profit / (Loss) - Share Of SMRC Net Result	28	(161,874)	-	1,859,738
		2,948,047	4,973,626	15,137,537
Net Result		14,391,728	13,759,087	36,819,182
Other Comprehensive Income				
Items that will not be reclassified subsequently to profit or loss				
Changes On Revaluation Of Non-Current Assets	12(a)	43,612,292	-	(320,505,544)
Revaluation Of Local Government House Unit Trust Holding		20,503	-	(75,977)
Share Of Revaluation Of Non Current Assets - SMRC Joint Venture	28	(1,098,226)	-	-
Total Other Comprehensive Income		42,534,569	-	(320,581,521)
TOTAL COMPREHENSIVE INCOME		56,926,297	13,759,087	(283,762,339)

Statement of Financial Position			
For the year ended 30 June 2019			
	Note	2018-2019	2017-2018
		Actual \$	Actual \$
Current Assets			
Cash & Cash Equivalents	3	170,457,111	154,604,464
Trade Receivables	8	10,048,995	9,681,447
Inventories	9	105,538	106,964
Other Current Assets	9	640,089	857,717
Total Current Assets		181,251,733	165,250,591
Non Current Assets			
Other Financial Assets	7	7,181,836	8,421,433
Trade Receivables	8	3,321,414	3,587,811
Property, Plant & Equipment	12(a)	408,363,598	411,535,457
Infrastructure	12(a)	398,031,912	347,639,250
Investment Property	12(a)	69,721,708	69,841,123
Total Non Current Assets		886,620,468	841,025,075
TOTAL ASSETS	6	1,067,872,201	1,006,275,666
Current Liabilities			
Trade & Other Payables	10	11,585,139	6,606,451
Borrowings	14	313,467	317,022
Employee Related Provisions	11	7,500,361	7,430,499
Total Current Liabilities		19,398,967	14,353,972
Non Current Liabilities			
Trade & Other Payables	10	293,873	241,855
Borrowings	14	1,769,557	2,083,024
Employee Related Provisions	11	703,761	817,066
Total Non Current Liabilities		2,767,191	3,141,946
TOTAL LIABILITIES		22,166,158	17,495,918
NET ASSETS		1,045,706,043	988,779,749
Equity			
Retained Surplus		324,693,131	321,793,435
Reserves - Cash Backed	15	157,885,446	146,393,416
Revaluation Surplus	15(a)	563,127,466	520,592,898
TOTAL EQUITY		1,045,706,043	988,779,749

Statement of Changes in Equity			
For the year ended 30 June 2019			
	Note	2018-2019	2017-2018
		Actual \$	Actual \$
RESERVES CASH BACKED	15		
Balance at beginning of year		146,393,416	125,048,981
Transfer from accumulated surplus		(28,356,251)	(20,440,913)
Transfer to accumulated surplus		39,848,281	41,785,348
Balance at end of reporting period		157,885,446	146,393,416
REVALUATION SURPLUS	15(a)		
Revaluation Reserve			
Balance at beginning of year		520,592,898	841,174,419
Revaluation during year		42,534,569	(320,581,521)
Balance at end of reporting period		563,127,466	520,592,898
RETAINED SURPLUS			
Balance at beginning of year		321,793,435	306,318,688
Change in net results		14,391,728	36,819,182
Transfer from reserves		28,356,251	20,440,913
Transfer to reserves		(39,848,281)	(41,785,348)
Balance at end of reporting period		324,693,131	321,793,435
TOTAL EQUITY		1,045,706,043	988,779,749

Statement of Cash Flows

By program for the year ended 30 June 2019

	Note	2018-2019 Actual \$	2018-2019 Budget \$	2017-2018 Actual \$
Cash flows from operating activities				
Receipts				
Rates		86,000,858	87,440,248	85,604,103
Fees and Charges		16,780,364	16,236,108	15,952,070
Service Charges		5,319,221	5,306,647	4,951,231
Interest Received		5,684,190	3,882,230	4,831,068
Operating Grants, Subsidies and Contributions		4,438,548	3,717,752	3,808,697
Goods and Services Tax Received		6,072,345	200,000	5,650,740
Other Revenue		3,717,655	1,146,497	777,271
		128,013,180	117,929,482	121,575,180
Payments				
Employee Costs		(46,455,366)	(49,024,404)	(45,117,413)
Materials and Contracts		(34,966,365)	(31,072,340)	(35,773,689)
Utilities		(3,862,335)	(4,244,496)	(3,963,783)
Insurance		(1,050,466)	(1,305,648)	(952,754)
Interest Expenses		(142,302)	(150,232)	(156,567)
Goods and Services Tax Paid		(6,044,719)	(200,000)	(5,575,087)
Other Expenditure		(6,248,893)	(7,631,095)	(906,764)
		(98,770,445)	(93,628,214)	(92,446,057)
Net Cash Provided By (Used In) Operating Activities	4(b)	29,242,736	24,301,268	29,129,123
Cash flows from investing activities				
Proceeds from disposal of assets	12(b)	637,397	784,650	3,315,220
Non-Operating Grants, Subsidies and Contributions	22	4,143,782	4,963,126	4,249,432
Payments for Purchase of Property, Plant and Equipment	12(a)	(8,184,543)	(15,866,990)	(4,544,896)
Payments for Purchase of Investment Property	12(a)	-	-	(921,798)
Payments for Construction of Infrastructure, excluding work in progress	12(a)	(9,987,371)	(23,494,859)	(10,606,547)
Net Cash Provided By (Used In) Investing Activities		(13,390,736)	(33,614,073)	(8,508,588)
Cash flows from financing activities				
Repayment of Self Supporting Loans	14	(317,022)	(317,028)	(290,614)
Recoup for Self Supporting Loans		317,669	317,675	302,549
Net cash provided by (used in) financing activities		647	647	11,935
Net Increase/(Decrease) in Cash Held		15,852,647	(9,312,158)	20,632,470
Cash at Beginning of Year		154,604,464	144,148,578	133,971,994
Cash and Cash Equivalents at the End of Year		170,457,111	134,836,420	154,604,464

Reconciliation of Cash

For the purpose of preparing the Statement of Cash Flows, cash includes cash and cash equivalents, net of outstanding bank overdrafts. Cash at the end of the reporting period is reconciled to the related items in the Statement of Financial Position as follows:

	Note	2018-2019 Actual \$	2018-2019 Budget \$	2017-2018 Actual \$
Cash - Reserve Funds Restricted	15	157,885,446	118,381,860	146,393,417
Cash - Other Funds Unrestricted		12,571,665	16,454,560	8,211,048
Cash and Cash Equivalents at the End of Year		170,457,111	134,836,420	154,604,465

Reconciliation of Net Cash Provided by Operating Activities to Net Result

	2018-2019 Actual \$	2017-2018 Actual \$
Net Result	14,391,728	36,819,182
Add / (Less) Non-Cash / Non-Operating Items		
Depreciation	20,204,637	14,886,200
(Profit) / Loss on Sale of Assets	1,033,861	1,399,324
Revaluation of Investment Properties	-	(10,427,691)
Grants & Contributions for the Development of Assets	(4,143,782)	(4,249,432)
(Increase) / Decrease in Equity - SMRC Joint Venture	161,874	(1,859,738)
Changes in Assets & Liabilities During the Financial Year:		
(Increase)/Decrease in Accrued Income	1,287,007	(1,558,527)
Increase/(Decrease) in Accrued Expenses	20,369	7,566
Increase/(Decrease) in Accrued Income Payable	-	6,211
(Increase)/Decrease in Current Receivables	(1,655,202)	(903,081)
(Increase)/Decrease in Non-Current Receivables	266,397	297,982
(Increase)/Decrease in Work in Progress	(7,193,078)	(5,186,908)
Increase/(Decrease) in Current Creditors	4,954,837	38,929
Increase/(Decrease) in Non-Current Creditors	(261,523)	(296,494)
(Increase)/Decrease in Inventory	1,426	(1,558)
Increase/(Decrease) in Provision for Employee Entitlements	(43,443)	269,518
(Increase)/Decrease in Prepayments	217,628	(112,360)
Net Cash Provided by Operating Activities	29,242,736	29,129,123

Rate Setting Statement

By program for the year ended 30 June 2019

	Note	2018-2019 Actual \$	2018-2019 Budget \$	2017-2018 Actual \$
OPERATING ACTIVITIES				
Net Current Assets At Start Of Financial Year - Surplus/ (Deficit)	5(b)	4,503,203	-	3,029,416
Revenue From Operating Activities (Excluding Rates)				
Governance		11,489	-	38,336
General Purpose Funding		9,318,408	10,568,752	21,706,563
Law, Order, Public Safety		2,697,681	2,673,985	2,678,818
Health		345,498	336,905	299,703
Education & Welfare		244,362	204,034	266,031
Housing		116,827	117,687	104,536
Community Amenities		4,177,609	3,338,109	5,517,386
Recreation and Culture		8,505,965	8,160,171	8,106,481
Transport		1,796,317	1,585,458	1,416,974
Economic Services		6,553,004	2,762,888	3,320,811
Other Property and Services		539,927	334,849	889,292
		34,307,087	30,082,837	44,344,931
Expenditure From Operating Activities				
Governance		(4,539,798)	(5,612,027)	(4,741,013)
General Purpose Funding		(990,962)	(7,469,373)	(759,050)
Law, Order, Public Safety		(4,017,653)	(4,259,141)	(4,038,357)
Health		(1,087,627)	(1,162,818)	(1,082,559)
Education & Welfare		(2,813,429)	(2,819,942)	(2,667,984)
Housing		(94,734)	(68,492)	(76,497)
Community Amenities		(26,445,241)	(25,607,458)	(23,773,628)
Recreation and Culture		(34,639,800)	(31,042,439)	(31,323,484)
Transport		(17,409,450)	(18,503,353)	(17,403,898)
Economic Services		(7,934,095)	(2,316,255)	(2,604,504)
Other Property and Services		(13,083,698)	(10,639,965)	(10,905,436)
		(113,056,486)	(109,501,263)	(99,376,411)
Operating activities excluded				
Non-Cash Amounts Excluded from Operating Activities	5(a)	22,264,918	16,274,081	6,895,744
Amount Attributable To Operating Activities		(51,981,278)	(63,144,345)	(45,106,320)
INVESTING ACTIVITIES				
Non-Operating Grants, Subsidies And Contributions	22	4,143,782	4,963,126	4,249,432
Proceeds From Disposal Of Assets	12(b)	637,397	784,650	3,315,220
Purchase Of Property, Plant & Equipment	12(a)	(8,184,543)	(15,866,990)	(4,544,896)
Purchase Of Investment Property	12(a)	-	-	(921,798)
Purchase Of Infrastructure Assets Excluding Work In Progress	12(a)	(9,987,371)	(23,494,859)	(10,606,547)
Movement In Work In Progress	12(a)	(7,193,078)	-	(5,186,908)
Amount Attributable To Investing Activities		(20,583,814)	(33,614,073)	(13,695,496)

Rate Setting Statement For the year ended 30 June 2019	Note	2018-2019 Actual \$	2018-2019 Budget \$	2017-2018 Actual \$
FINANCING ACTIVITIES				
Repayment Of Debentures	14	(317,022)	(317,028)	(290,614)
Recoup for self-supporting loans		317,669	317,675	302,550
Profit/(Loss) in Share of SMRC net result	28	161,874	-	(1,859,738)
Funds To Be Set Aside	15	(35,741,985)	(30,977,323)	(38,439,480)
Funds To Be Set Aside Investment Earnings	15	(4,106,296)	(2,560,000)	(3,345,868)
Funds To Be Used	15	28,356,251	42,854,846	20,440,913
Amount Attributable To Financing Activities		(11,329,508)	9,318,170	(23,192,238)
Surplus/(Deficit) Before Imposition Of General Rates		(83,894,600)	(87,440,248)	(81,994,054)
Total Amount Raised From General Rates		87,861,920	87,440,248	86,497,257
Surplus/(Deficit) After Imposition Of General Rates	5(b)	3,967,320	-	4,503,203

Employee Remuneration Details

Number of employees of the Council, in bands of \$10,000, entitled to an annual salary of \$100,000 or more.

Salary Range	2018-2019 No. of employees	2017-2018 No. of employees
\$100,000 - \$109,999	35	28
\$110,000 - \$119,999	11	7
\$120,000 - \$129,999	4	1
\$130,000 - \$139,999	3	3
\$140,000 - \$149,999	1	0
\$150,000 - \$159,999	2	6
\$160,000 - \$169,999	0	1
\$170,000 - \$179,999	10	7
\$180,000 - \$189,999	1	1
\$190,000 - \$199,999	1	0
\$200,000 - \$209,999	2	2
\$210,000 - \$219,999	1	4
\$220,000 - \$229,999	0	0
\$230,000 - \$239,999	3	0
\$240,000 - \$249,999	0	0
\$250,000 - \$259,999	0	0
\$260,000 - \$269,999	0	0
\$270,000 - \$279,999	0	0
\$280,000 - \$289,999	0	0
\$300,000 - \$309,999	1	0
\$340,000 - \$349,999	0	1

Financial Risk Management

The City's activities expose it to a variety of financial risks including interest rate risk, credit risk and liquidity risk. The City's overall risk management focuses on the unpredictability of financial markets and seeks to minimise potential adverse effects on the financial performance of the City.

The City does not engage in transactions expressed in foreign currencies and is therefore not subject to foreign currency risk.

Financial risk management is carried out by the Finance Service Area under policies approved by the Council and the Local Government Act 1995, Local Government (Financial Management) Regulations 1996 and the Trustees Act 1962 (Part 3).

(a) Interest Rate Risk				
	Carrying Value		Fair Value	
	2019	2018	2019	2018
	\$	\$	\$	\$
Financial Assets				
Cash and cash equivalents	170,457,111	154,604,464	170,457,111	154,604,464
Receivables	14,010,498	14,126,975	14,010,498	14,126,975
	184,467,609	168,731,439	184,467,609	168,731,439
Financial Liabilities				
Payables	11,879,012	6,848,306	11,879,012	6,848,306
Borrowings	2,083,024	2,400,046	1,889,062	2,107,325
	13,962,036	9,248,352	13,768,074	8,955,631

Fair Value is determined as follows:

Cash and Cash Equivalents, Receivables, Payables - estimated to be the carrying value which approximates net market value.

Borrowings - estimated future cash flows discounted by the current market interest rates applicable to assets and liabilities with similar risk profiles.

The City's objective is to maximise its return on cash and investments at low levels of risk appropriate for public monies whilst maintaining an adequate level of liquidity and preserving capital. The Finance Service Area manages the cash and investments portfolio with the assistance of independent advisers (where applicable). The City has an investment policy and the policy is subject to review and approval by the Council. An Investment Report is provided to the Council on a monthly basis setting out the make-up and performance of the portfolio.

Cash and investments are subject to interest rate risk - the risk that movements in interest rates could affect returns. The weighted average interest rate for 2018-2019 was 2.39% (2.58% for 2017-2018).

The City manages these risks by diversifying its portfolio and only purchasing investments with high credit ratings or capital guarantees.

	30 June 2019 \$	30 June 2018 \$
Impact of a 1% movement in interest rates on cash and investments		
- Equity	1,704,571	1,546,045
- Income Statement	1,704,571	1,546,045

(b) Credit Risk

Trade Receivables

The City's major receivables comprise rates and annual charges and user charges and fees. The major risk associated with these receivables is credit risk – the risk that the debts may not be paid. The City manages this risk by monitoring outstanding debt and employing debt recovery policies. It also encourages ratepayers to pay rates by the due date through incentives.

Credit risk on rates and annual charges is minimised by the ability of the City to recover property rates and services charges debts as a secured charge over the land – that is, the land can be sold to recover the debt. The City is also able to charge interest on overdue rates and annual charges at higher than market rates, which further encourages payment.

The level of outstanding receivables is reported to the Council monthly and benchmarks are set and monitored for acceptable collection performance.

The City applies the AASB 9 Financial Instruments simplified approach to measuring expected credit losses using a lifetime expected loss allowance for all trade receivables. To measure the expected credit losses, rates receivable are separated from other trade receivables due to the difference in payment terms and security for rates receivable.

The loss allowance as at 30 June 2019 and 1 July 2018 (on adoption of AASB 9) was determined as follows for rates receivable. No expected credit loss was forecast on 1 July 2018 or 30 June 2019 for rates receivable as penalty interest applies to unpaid rates and properties associated with unpaid rates may be disposed of to recover unpaid rates.

The City makes suitable provision for doubtful receivables as required and carries out credit checks on most non-rate debtors.

There are no material receivables that have been subject to a re-negotiation of repayment terms.

The profile of the City's credit risk at balance date was:

	30 June 2019	30 June 2018
Percentage of Rates Outstanding to Rates Revenue excluding Pensioner Deferred Rates	9%	7%
Percentage of Rates Outstanding to Rates Revenue including Pensioner Deferred Rates	10%	8%
Percentage of Other Receivables		
- Current	51%	63%
- Overdue	49%	37%

Financial Risk Management (Continued)

(c) Liquidity Risk

Payables and Borrowings

Payables and borrowings are both subject to liquidity risk – that is the risk that insufficient funds may be on hand to meet payment obligations as and when they fall due. The City manages this risk by monitoring its cash flow requirements and liquidity levels and maintaining an adequate cash buffer. Payment terms can be extended and overdraft facilities arranged if required.

The contractual undiscounted cash flows of the City's Payables and Borrowings are set out in the Liquidity Sensitivity Table below:

	Due within 1 year \$	Due between 1 & 5 years \$	Due after 5 years \$	Total contractual cash flows \$	Carrying values \$
2019					
Payables	11,879,012	-	-	11,879,012	11,879,012
Borrowings	435,348	1,389,501	816,903	2,641,752	2,083,024
	12,314,360	1,389,501	816,903	14,520,764	13,962,036
2018					
Payables	6,848,306	-	-	6,848,306	6,848,306
Borrowings	450,166	1,608,522	1,033,230	3,091,918	2,400,046
	7,298,472	1,608,522	1,033,230	9,940,224	9,248,352

Borrowings are also subject to interest rate risk – the risk that movements in interest rates could adversely affect funding costs. The City manages this risk by borrowing long term and fixing the interest rate to the situation considered the most advantageous at the time of negotiation.

The following tables set out the carrying amount, by maturity, of the financial instruments exposed to interest rate risk:

	<1 year \$	>1<2 years \$	>2<3 years \$	>3<4 years \$	>4<5 years \$	>5 years \$	Total \$	Weighted Average Effective Interest Rate %
Year Ended 30 June 2019								
Borrowings								
Fixed Rate								
Debentures	313,467	376,193	198,326	183,015	132,062	879,962	2,083,024	
Weighted Average Effective Interest Rate	5.85%	5.44%	5.35%	5.34%	4.85%	3.55%		4.29%
Year Ended 30 June 2018								
Borrowings								
Fixed Rate								
Debentures	317,022	313,467	376,193	198,326	183,016	1,012,022	2,400,046	
Weighted Average Effective Interest Rate	5.55%	5.85%	5.44%	5.35%	5.34%	3.64%		4.13%

Enabling Legislation and Regulatory Reporting Requirements

Local government authorities operate in a complex legislative environment. We must ensure that we adhere to 336 acts and regulations in addition to numerous standards and legislative guidelines.

Listed below is our performance against some of the most prominent legislative requirements.

Local Government Act 1995

As a local government authority, we are required to conour full financial statements (available from us on request or online at www.melvillecity.com.au/annualreport) complies with the requirements of Section 5.53(1) of the Local Government Act 1995 to prepare an annual report for each financial year.

Elected Members Conduct

In the financial year ending 30 June 2019, no complaints regarding an Elected Member's conduct under Section 5.121 of the Local Government Act 1995 were upheld.

Local Government (Financial Management) Regulations 1996

We are required to undertake reviews of the appropriateness and effectiveness of the financial management systems and procedures regularly (not less than once in every three financial years) and report to the local government the results of those reviews. Such a review will be completed in July 2019 and the report from this review will be tabled at the subsequent Financial Management, Audit, Risk and Compliance Committee meeting. The next review will be undertaken during 2022.

State Records Act 2000

We are required under the State Records Act 2000 to provide an annual report, as outlined in our Record Keeping Plan.

Our Record Keeping Plan was first approved by the State Records Commission in July 2004 and a comprehensive five-yearly review was undertaken and approved in October 2014. We are currently in the final stages of a complete review of this Plan which is due to be finalised in December 2019. The City's record-keeping systems are continuously reviewed and developed to improve efficiency, reliability and meet new requirements. The core system provides centralisation for all corporate documents and increases efficiency in document retrieval, storage and retention.

As a part of the staff induction program, staff are informed of their record-keeping obligations during an information session. They are also provided with a record keeping guidelines and policy handbook.

Training sessions for our electronic document-management system are performed on a regular basis, complemented by recordkeeping work instructions and guidelines, in accordance with the course outline. The effectiveness and efficiency of the recordkeeping program is reviewed and audited annually by the senior information officer and evaluation forms are completed at the end of each training session. Elected Members receive training in their record keeping obligations and the associated process at the commencement of their term of office. Regular updates are provided to Elected Members through their normal communication channels.

Freedom of Information Act 1992

In accordance with Section 96(1) of the Freedom of Information Act 1992, residents have the legally enforceable right to access records (which are not otherwise exempt) held by state and local government agencies. Applications may be made to us to access such information upon payment of a standard fee.

Food Safety Standards

The Food Act 2008 became effective 23 September 2009 and was applied to all food premises within the

City, based on the Australian and New Zealand Food Standards Code and a risk assessment approach to food safety. All registered food businesses are given risk classifications (high, medium, and low). The frequency of inspections will vary depending on the individual business risk classification and compliance standards.

Aquatic Facilities Standards

All public swimming pools and spas within the City are inspected regularly. To ensure an adequate safety level for the prevention of infections and disease, water samples are taken to determine water treatment and microbiological quality. Results for the past year indicate a very good standard of water quality in these facilities.

Health (Miscellaneous Provisions) Act 1911

The Public Health Act 2016 passed through Parliament in 2016 and is being introduced in stages. Regulations under the Health (Miscellaneous Provisions) Act 1911 are under review and new regulations under the Public Health Act 2016 will be introduced during stage five of implementation of the Act.

Equal Opportunity

We have procedures that support and adhere to the Equal Opportunity Act 1984 to eliminate

discrimination, sexual and racial harassment, and to promote equality. There is also an extensive contact and grievance officer network in place throughout the organisation.

Occupational Safety and Health

We have a comprehensive safety system that has been accredited against AS/NZS 4801:2001 and meets the requirements of the Occupational Safety and Health Act 1984. We pride ourselves on promoting a positive and safe workplace that is free of bullying, discrimination and harassment. There is also an extensive safety and health representative and contact and grievance officer network in place across the organisation.

Review of Local Laws

Section 3.16 of the Local Government Act 1995 requires that local laws of a local government must be reviewed within an eight-year period after their commencement to determine if they should remain unchanged or be repealed or amended. We continue to review local laws and recommend amendments as required.

In the coming year, we will consider the amendments to the Local Government Act 1995 and continue to review and refine our existing local laws to ensure they address contemporary business and community needs.

Freedom of Information Activity Report					
	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015
FOI Requests received*	63	53	47	25	15
Average processing time (days)	38.7	26.2	18	22	31
Outcome					
Access in full	15	23	16	9	7
Edited access	30	19	22	9	6
Application withdrawn	2	2	2	1	0
Access deferred	1	0	0	0	0
Access refused**	6	8	5	6	2
Requests in Progress at 30 June 2019	11				
Total	54	53	45	25	15

* All applications received were for release of non-personal information. No requests received were for release of personal information.

** Please note that if information does not exist, it is deemed to be a refusal in accordance with the Freedom of Information Act 1992. Legislation requires that all requests are responded to within 45 days.

Appendix

Glossary

THE 'COUNCIL'

In this document, 'The Council' refers to the Mayor and Councillors.

THE 'ORGANISATION'

In this document, the 'organisation' refers to the City of Melville Chief Executive Officer and staff.

THE 'CITY OF MELVILLE'

In this document, the 'City of Melville' generally refers to the Council and organisation as a whole,

i.e. the corporate entity. It may also describe the geographical area of the City.

THE 'CITY'

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