



City of
Melville

Council Plan for the Future 2024-2034

Strategic Community Plan and Corporate Business Plan

PLEASE READ

This document has not had a final proof-read and has not been formatted or designed for final publication. Formatting, proof-reading, images and design aspects of the document will be undertaken once the content has been adopted, to ensure a reader friendly experience.

<Front cover to be designed and image inserted>



Contents

| | |
|---|----|
| Message from the Mayor and CEO | 4 |
| Integrated Planning and Reporting Framework..... | 5 |
| The Council Plan | 6 |
| Our City | 7 |
| Our Council | 8 |
| Our Vision and Values..... | 9 |
| Strategic Impacts..... | 10 |
| Community Aspirations and Priorities | 11 |
| Our Strategic Community Plan 2024-2034 | 14 |
| Our Corporate Business Plan 2024-2028 | 16 |
| Outcome 1: Healthy, Safe and Inclusive | 17 |
| Outcome 2: Clean and Green | 25 |
| Outcome 3: Sustainable and Connected Development | 30 |
| Outcome 4: Vibrant and Prosperous..... | 37 |
| Outcome 5: Good Governance and Leadership | 39 |
| Resourcing Our Plan | 45 |
| Asset Management | 45 |
| Strategic Workforce Plan | 45 |
| Long Term Financial Plan | 45 |
| Risk Management | 46 |
| Measurement and Reporting..... | 46 |



<Inside cover content to be designed>

Acknowledgement of Country

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

Nyungar Statement

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

Marie Taylor, Whaduck Balardong Nyungar Birdiyia

<Image to be inserted>

Thank You

Our Council Plan for the Future 2024-2034 has been informed by the aspirations and future priorities of our diverse community.

Between October and December 2023, we heard from 3,193 people who told us what they think makes the City of Melville unique, what they love, and what could be enhanced. They also told us about their key areas of priority and focus.

Thank you to our wonderful community for your important feedback, which has helped to guide our future direction and the development of this Plan.

<Image to be inserted>



Message from the Mayor and CEO

The City of Melville is proud to present its Council Plan for the Future 2024-2034, guided and informed by our diverse and vibrant community.

<To be drafted - key points to be included >

The City of Melville's Council Plan for the Future 2024-2034 (the Council Plan) provides a community informed and Council led vision and strategic direction for the next ten years.

The Council Plan has been informed by the aspirations and priorities of our community and developed in line with a strategic Integrated Planning and Reporting Framework, meeting the legislative requirement for all local governments.

Our Strategic Community Plan and Corporate Business Plan were reviewed and brought together to create a cohesive, coordinated and integrated Council Plan which ensure that our vision, five outcome areas and strategic objectives are all connected to achieving our community's aspirations and priorities:

1. Healthy, Safe and Inclusive - Healthy, safe and inclusive communities with a sense of belonging and wellbeing.
2. Clean and Green - A clean, green and sustainable City for current and future generations.
3. Sustainable and Connected Development - Sustainable, connected development and transport infrastructure across our City.
4. Vibrant and Prosperous - Economic prosperity and vibrant resilient communities and businesses.
5. Good Governance and Leadership - Leadership and good governance for the benefit of the whole community.

<Image of Mayor and CEO to be inserted, with Vision overlaid>

Vibrant, Sustainable, Inclusive Melville

Integrated Planning and Reporting Framework

The Local Government Act 1995 (5.56) requires all local governments 'to plan for the future'. This is achieved through an Integrated Planning and Reporting (IPR) Framework.

The IPR Framework aims to support the ongoing sustainability of local governments by ensuring that the priorities we set and the services we deliver, align and respond to the needs, priorities and aspirations of our community for current and future generations.

A major review of the City of Melville's Strategic Community Plan 2020-2030 and Corporate Business Plan 2020-2024 was completed in 2024, leading to the development of an integrated Council Plan - The City of Melville's Council Plan for the Future 2024-2034 (Council Plan).

The consolidated Council Plan aligns our community's priorities and aspirations directly with our long-term vision, values, outcomes, and objectives, delivering the intent of the IPR Framework, that the voices of our community are central to our strategic planning and decision making, and help us to identify key priorities and areas of focus.

The Council Plan ensures that our services and projects are aligned to our key outcomes and objectives, are set against our resourcing capability to deliver short, medium, and long term priorities and are strategically directed towards achieving long-term intergenerational community outcomes.

The diagram below illustrates the Integrated Planning and Reporting Framework





The Council Plan

This Council Plan for the Future 2024-2034 (the Council Plan) captures our community's aspirations and priorities for the next ten years, in line with a Strategic Community Plan and outlines our Corporate Business Plan strategic direction as an organisation for the next four years.

In accordance with the Local Government Act 1995, the Plan is broadly reviewed annually, with a major review required every four years. Engagement with our community and other stakeholders are integral to informing these reviews.

Community informed and Council led, our Council Plan outlines five strategic outcomes, which have been mapped against a sustainability framework of social, environmental (natural and built), economic and governance outcomes.

Objectives have been set against the five outcomes, and services and projects aligned against these objectives providing transparency contribute to achieving the outcomes.

<Image to be inserted>

***Local Government Regulations
1996 – Integrated Planning and
Reporting***

The City of Melville Council 'Plan for the Future', incorporating its Strategic Community Plan and Corporate Business Plan, meets all the requirements set out in the Local Government (Administration) Regulations 1996.

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

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



Our City

The City of Melville (the City) sits along 18km of the banks of Derbal Yerrigan (Swan) and Djarlgarro Beelier (Canning) Rivers on Whadjuk Noongar Boodja, in Perth, Western Australia.

As a metropolitan inner district local government, the City of Melville is home to a diverse and multicultural community of more than 110,000 residents across six wards and 18 suburbs. Our residents enjoy a rich built and natural heritage, vibrant arts and cultural opportunities, a variety of retail and business precincts, an abundance of opportunities for physical and social activity, beautiful open spaces and unique natural landscapes.

<Image to be inserted and infographic to be designed>

Our Place

- Located on Whadjuk Noongar Boodja
- Land area 53km²
- 18km foreshore
- 205 parks and reserves
- 861ha public open space
- 281ha bushland
- 46,000 street trees (approximately)
- 501km paths
- 503km roads
- 10,532 local business
- 52,420 local jobs
- \$7.75 billion gross regional product
- Largest industry by employment Health Care and Social Assistance

Our People

- 110,426 people - Forecasts 12.6% increase to 125,507 by 2030.
- 42,921 dwellings
- 42 median age
- 1.8 average number of children per family
- \$1,285 median weekly household income
- 0.9% residents identifying as First Nations Peoples
- 34.5% of our population born overseas
- Top countries of birth - United Kingdom, Malaysia, China, India, New Zealand, South Africa
- Top languages we speak at home - Mandarin, Cantonese, Indonesian, Italian
- 20.3% of people used a language other than English at home in 2021.

<Image to be inserted – City map with wards and suburbs>



Our Council

The City of Melville Council is made up of a Mayor and 12 Elected Members, who are elected for a four-year term to represent the community's priorities and aspirations.

The Council set the strategic direction for the City of Melville. They are informed by our community and respond to the community's aspirations and priorities through the Council Plan, delegated decision-making Council meetings and committees.

The City of Melville administration works under the leadership of the Chief Executive Officer to deliver Council's direction delivering diverse services, projects and programs to the community.

<Image to be inserted - Elected Members and wards>



Our Vision and Values

<Image to be inserted>

Vision

Vibrant, Sustainable, Inclusive Melville

Mission

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

Values

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

- **E**xcellence - Striving for the best possible outcomes
- **P**articipation – Involving, collaborating and partnering
- **I**ntegrity - Acting with honesty, openness and with good intent
- **C**aring – Demonstrating empathy, kindness and genuine concern

Our Approach

To put our customer at the centre of everything we do



Strategic Impacts

Unexpected global events and the COVID-19 pandemic have led to new emerging risks and an unpredictable future across the world.

The World Economic Forum's Global Risks Report for 2023, highlights key risks characterised by environmental and societal crises, driven by geopolitical and economic trends.

It is set against this challenging landscape, that the City of Melville's operating environment continues to change. The City will need to ensure resilience and an ability to adapt its strategies, plans and practices to meet new and changing requirements.

The Council Plan and our Risk Management Framework responds to and considers these strategic impacts to ensure that we can achieve our strategic objectives and community priorities into the future.

Significant strategic impacts for City of Melville:

| Social | Environment | Economic | Governance |
|--|---|--|--|
| <ul style="list-style-type: none">• Ageing population• Growing population• Erosion of social cohesion and societal polarisation• Increased prevalence of mental health and wellbeing issues• Stakeholder management• Cost of living increases | <ul style="list-style-type: none">• Climate change mitigation• Failure of climate-change adaption• Tree canopy• Carbon neutral / net zero emissions• Natural disasters and extreme weather events• Biodiversity loss and ecosystem collapse• Natural resource crises• Large-scale environmental damage incidents | <ul style="list-style-type: none">• Competitive job market• Skills shortage• Inflationary and cost pressures• Reduced opportunities for alternate revenue streams• Increasing community expectations regarding services and facilities | <ul style="list-style-type: none">• Widespread cybercrime and cyber insecurity• Local government reform• Shifting of State and Federal government responsibilities to local government |



Community Aspirations and Priorities

As part of the major review of the Strategic Community Plan 2020-2030 and to inform the development of our ten year Council Plan, the City engaged the community to guide us on their aspirations and priorities for the future, using a range of consultation methods across two phases.

In offering the community flexible options based on their interest and availability, they were able to contribute their views on the City's vision, and their aspirations and future priorities. Collectively we heard from 3,193 people between October and December 2023.

<Image to be inserted>

The **first phase** of engagement occurred in October 2023 with our 2023 Markyt® Community Scorecard. This survey invited the community to rate our services, events, programs, and facilities, highlighting areas where we excel and where improvements are needed. Respondents were also asked to complete a brief follow-up survey on their general wellbeing and their experiences with the City of Melville as a place to live, work, and visit.

Conducted independently and confidentially by Catalyse® on behalf of the City of Melville, this survey's results are compared with previous years and other local governments in WA to assess our performance over time and in relation to other local governments.

The community's six key priorities identified from phase one were:


1. Sustainable practices/ climate change
2. Streetscapes, trees and verges
3. Responsible growth and development
4. Community safety and crime prevention
5. Sport and recreation facilities and services
6. Senior's services, facilities, and care

The **second phase** of community engagement took place from November to December 2023, with a primary focus to capture the community's overall vision, both emerging and existing aspirations, and to identify challenges and opportunities.

Phase two was designed to accommodate various levels of community involvement based on participants' time, commitment, and interest in shaping the future of the City of Melville. We offered a range of engagement methods, including workshops, drop-in sessions, idea-sharing, and surveys available in person, over the phone, and online.

Key outcomes from this phase included the identification of six key themes that guided the development of our outcomes and objectives:

1. Green Spaces and Sustainability
2. Community and Recreation Facilities

- 
3. Events and Activities
 4. Connectivity
 5. Responsible Growth and Development
 6. Community Safety

<Infographic to be designed >

- 262,000 people reached
- 3,193 people participated
- 4,401 Melville Talks page visit
- 2,864 completed a survey
- 10 attended a workshop
- 279 ideas shared
- 40 visited a listening post

<Infographic to be designed>


We heard from

- 2,912 live in the City of Melville
- 282 from a migrant background
- 187 living with a disability
- 29 First Nation people
- Gender
 - 12.81% prefer not to say
 - 35.14% male/man
 - 51.30% women/female
 - 0.75% Non-binary/use different term
- Age
 - Under 9, 0.37%
 - 10-19, 2.68%
 - 20-29, 4.34%
 - 30-39, 17.94%
 - 40-49, 20.62%
 - 50-59, 16.37%
 - 60-69, 20.90%
 - 70+ , 16.74%

You told us

65.79% of people felt that the City's vision, "Engaging with our diverse community to achieve an inclusive, vibrant, and sustainable future," remains relevant but could be clearer.

The community also confirmed that the current aspirations in the Strategic Community Plan 2020-2030 are relevant, in particular "Clean and Green" and "Healthy Lifestyle" goals.



The feedback highlighted that the community values the City's river location, green spaces, and various facilities and amenities. There is also a strong desire to balance urban development with a focus on sustainability, safety, connectivity, and a strong sense of community.

When considering the challenges that the City will face in the future, the most common issues identified by our community are:

- Population growth and increased traffic
- Environment, climate and sustainability
- Over-urbanisation and high-density development
- Economic issues and increasing cost of living for both the City and households

| What makes us unique | What you love | What could be enhanced |
|---|--|--|
| The most common responses were the water, rivers and foreshores in the City, as well as its accessibility and location. | The environment and green spaces, as well as its accessibility and proximity | The environment and development of green spaces, waste collection, transport and the availability of areas for recreation and leisure. |



Our Strategic Community Plan 2024-2034

Our Council Plan for the Future 2024-2034 captures the Strategic Community Plan long term vision, aspirations and priorities of our Community and Council translating them into key Outcome areas with associated Objectives.

<Image below>



| | Social / Community | | Environment | | Built Environment | | Economic | | Governance | |
|------------|--|---|---|---|--|---|---|--|--|--|
| Outcomes | Healthy, Safe and Inclusive | | Clean and Green | | Sustainable and Connected Development | | Vibrant and Prosperous | | Good Governance and Leadership | |
| | Healthy, safe and inclusive communities with a sense of belonging and wellbeing. | | A clean, green and sustainable City for current and future generations. | | Sustainable, connected development and transport infrastructure across our City. | | Economic prosperity and vibrant resilient communities and businesses. | | Leadership and good governance for the benefit of the whole community. | |
| Objectives | 1.1 | Facilitate a sense of community, wellbeing, social connection, and participation. | 2.1 | Protect and enhance our natural environment, eco-systems and biodiversity. | 3.1 | Facilitate enhanced and sustainable urban development and amenity. | 4.1 | Facilitate vibrant activated local places and centres. | 5.1 | Provide transparent and accountable good governance. |
| | 1.2 | Provide a range of inclusive local community services, events and cultural activities. | 2.2 | Sustainable use of resources and adoption of a circular economy approach, optimising waste reduction and resource recovery. | 3.2 | Deliver sustainable and well-planned infrastructure and public places and spaces. | 4.2 | Increase awareness of Melville as a tourism and eco-tourism destination. | 5.2 | Ensure long term financial sustainability, strategic advocacy and partnerships, and diverse revenue streams. |
| | 1.3 | Improve community safety and security. | 2.3 | Increase the urban forest tree canopy on City managed land. | 3.3 | Plan for urban growth and local commercial activity centres. | 4.3 | Attract investment in strategic locations. | 5.3 | Ensure efficient and effective use of assets, resources and technology. |
| | 1.4 | Provide inclusive multipurpose places and facilities to encourage healthy lifestyles and wellbeing. | 2.4 | Provide and improve parks and green open spaces. | 3.4 | Protect and promote the City's character and heritage. | 4.4 | Support local business growth and resilience. | 5.4 | Strengthen active citizen engagement, participation, and access to information. |
| | 1.5 | Support sustainable sporting and community groups and volunteering. | 2.5 | Mitigate and adapt to climate change impacts. | 3.5 | Facilitate improved integrated public transport solutions. | 4.5 | Facilitate a business friendly experience | 5.5 | Provide excellent customer experiences and ease of access. |
| | 1.6 | Provide and facilitate lifelong learning opportunities. | 2.6 | Transition the organisation to carbon neutrality by 2030 and facilitate community progress to net zero emissions by 2050. | 3.6 | Provide sustainable and connected road, bicycle, footpath and transport networks. | | | 5.6 | Provide an inclusive, safe, healthy, equitable and engaging workplace. |

Our Corporate Business Plan 2024-2028

Over the next four years, the City of Melville will deliver the following services contributing to the achievement of our community's aspirations and priorities.

| Outcomes | | | | |
|--|--|--|--|--|
| Healthy, Safe and Inclusive | Clean and Green | Sustainable and Connected Development | Vibrant and Prosperous | Good Governance and leadership |
| Services | | | | |
| <ul style="list-style-type: none"> Community Development - People Neighbourhoods Centres and Community Capacity Building First Nations Engagement and Reconciliation Libraries Arts, Culture and Events Museums and Cultural Precincts Community Safety Community Safety Mobile Patrol Service Ranger Services Public Health Sport and Recreation LeisureFit Services and Facilities Point Walter Golf Course | <ul style="list-style-type: none"> Sustainability Natural Areas Management Parks and Streetscape Management Resource Recovery and Waste Management | <ul style="list-style-type: none"> Building Services Development Compliance Statutory Planning Services Roads and Transport Infrastructure - Roads and Carparks Roads and Transport Infrastructure - Stormwater and Drainage Paths Traffic, and Road Safety City Buildings Project Management City Buildings Management Strategic Urban Planning | <ul style="list-style-type: none"> Place Activation Strategic Land and Property Management Business Development | <ul style="list-style-type: none"> Community and Stakeholder Engagement Customer Experience Asset Management Planning Corporate Strategy Communications Finance and Risk Information Communication and Technology (ICT) Governance Internal Audit People and Culture Workplace Health and Safety Fleet Business Support |

In the sections that follow, our services and related projects and programs are described in more detail under the relevant outcome areas with linkages to key objectives.

The information provided for each service includes a description of that service, workforce and operating budget information, as well as the operating and capital projects and programs that link to that service. Allocations for full-time equivalent workforce data (FTE) and costs are in line with the 2024-2025 adopted budget.

Outcome 1: Healthy, Safe and Inclusive

Healthy, safe and inclusive communities with a sense of belonging and wellbeing.

Objectives:

- 1.1 Facilitate a sense of community, wellbeing, social connection, and participation.
- 1.2 Provide a range of inclusive local community services, events and cultural activities.
- 1.3 Improve community safety and security.
- 1.4 Provide inclusive multipurpose places and facilities to encourage healthy lifestyles and wellbeing.
- 1.5 Support sustainable sporting and community groups and volunteering.
- 1.6 Provide and facilitate lifelong learning opportunities.

Local Laws and Informing Plans

Active Reserve Infrastructure Strategy
 Age Friendly Melville Plan 2022-2026
 City of Melville Stretch Reconciliation Action Plan 2024-2029
 Creative Melville Cultural Plan
 Cultural Infrastructure Strategy
 Disability Access and Inclusion Plan 2027-2022
 Directions from Young People Strategy
 Healthy Melville Plan 2020-2028
 Safer Melville Plan 2023-2027
 Dog Local Law 2021
 Health Local Laws 1997
 Parking Local Law 2023

| Service: Community Development People | FTE | 2024/25 net service cost |
|--|--|-----------------------------|
| Provide and facilitate initiatives to help strengthen community connections including: implementing our Youth Strategy and Disability Access and Inclusion Plans, child safety through the Child Safe Melville project, promoting senior wellbeing through the Melville Age-Friendly Plan and administering programs such as ActiveLink grants. Objectives: 1.1, 1.2, 1.5 | 5.27 | \$215,159 |
| | Sub Services: <ul style="list-style-type: none">- Youth Activities- Volunteer Melville- Access and Inclusion- Child Safety- Seniors | |
| Key Informing Plans | | |
| Age Friendly Melville Plan 2022-2026 Disability Access and Inclusion Plan 2027-2022 Directions from Young People Strategy | | |

| Service: Neighbourhoods Centres and Community Capacity Building | FTE | 2024/25 net service cost |
|--|------|-----------------------------|
| Manage and activate our community and neighbourhood centres, collaborate with volunteers and groups for diverse programming, manage grants and projects, offer financial counselling and support to not for profit organisations, and facilitate license holder assistance and liaison while building community connection and empowering community led programming and participation. | 5.81 | \$999,546 |
| Sub Services: <ul style="list-style-type: none"> - Community Grant Funding - Community Centre Management | | |

| | | | | |
|--|---------------------|--|---------|---------|
| Objectives: 1.1, 1.2, 1.4 | | <ul style="list-style-type: none">- Capacity Building – Local Not for Profit Organisations and Community Groups- Financial Counselling and Emergency Relief | | |
| Projects and Programs | | | | |
| Blue Gum Community Centre Renewal (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$1,500,000 | ☒ | | |
| Renew Blue Gum Community Centre building, to bring it in line with current standards, reflecting the need to respond to the changing needs of the community and user groups. | | | | |
| Furniture and equipment – Libraries/Museums/ Community Centres (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$327,400 | | | |
| Allocation for furniture and equipment for Libraries/Museums/ Community Centres. | | | | |

| Service: First Nations Engagement and Reconciliation | FTE | 2024/25 net service cost |
|---|--|-----------------------------|
| Engaging, empowering and amplifying First Nations Peoples voices in community, decision making, service delivery and reconciliation creating social change for the better of all communities. Services include a youth drop in service, cultural learning and other programs to support young people. | 3.81 | \$628,535 |
| Objectives: 1.1, 1.2 | Sub Services: <ul style="list-style-type: none">- First Nations Community Engagement- Youth Drop-In Services and Cultural Engagement Programs- Reconciliation Action Planning, Coordination and Reporting | |
| Key Informing Plans | | |
| City of Melville Stretch Reconciliation Action Plan 2024–2029 | | |

| Service: Libraries | FTE | 2024/25 net service cost |
|--|---|-----------------------------|
| Provide access to inclusive and vibrant spaces, information, activities and resources to support literacy, provide life-long learning opportunities and ensure social connectedness and accessibility for our community. | 35.52 | \$5,668,201 |
| Objectives: 1.6 | Sub Services: <ul style="list-style-type: none">- Life-long Learning Activities, Events and Programs- Reference, Information and Readers Advisory Service- Library home delivery service- Library Centre Management- Library Collections | |
| Projects and Programs | | |

| New Library and Cultural Centre (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
|---|------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| | \$2,400,300 | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| New building required to replace existing library due to the redevelopment of Westfield Booragoon and land swap agreements. New building designed to meet high demand for library, museums and arts services and outcomes. This facility will meet community need for services associated with Civic Square Library and the City's Municipal Museum, meeting and community spaces, exhibition space for arts and museum collections and appropriate storage for the City's collections. The facility will provide literacy, lifelong learning, community connectedness, vibrancy and cohesion outcomes and provide a key and central community hub in the developing Melville City Centre to serve the City of Melville community as a whole. | | | | |
| Forbes Community Centre Canning Bridge- Furniture and Fitout (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$60,000 | | | |
| New community space requires furniture and fitout to enable community use. | | | | |

| Service: Arts, Culture and Events | | FTE | 2024/25 net service cost | |
|--|---------------------|---|-----------------------------|---------|
| Planning, management and delivery of arts and cultural services, events, programs, facilities and collections to support life long learning and creativity in our community. Objectives: 1.2, 1.6 | | 10.68 | \$2,624,811 | |
| | | Sub Services: <ul style="list-style-type: none">- Events and Cultural Programs and Services- Arts Development- Art Collection Management- Public Art Management- Cultural Infrastructure Planning and Project Management | | |
| Projects and Programs | | | | |
| Atwell Gallery – Upgrade (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$50,000 | ☒ | ☒ | |
| Design for redevelopment of Atwell House and Atwell Gallery to meet current and future community needs, dependent on grant funding. The project will deliver a redeveloped facility including a refurbished heritage Atwell House and a demolished and newly constructed Gallery adjoining. The facility will serve the community with provision of a community arts focused cultural venue. | | | | |
| Public Art and Art Collection (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$220,000 | ☒ | ☒ | ☒ |
| This funding supports: <ul style="list-style-type: none">- maintenance and management of both the external Public Art Collection and the small piece art collection (internal visual, small sculpture and textile artworks)- Art Collection Acquisition, including the Art Awards Acquisition and 1st Prize, collection purchases as in accordance with the Art Collection Policy, Digital Art Award and Tilt Exhibition acquisitions. | | | | |

| | | | | |
|--|---------------------|---------|---------|---------|
| - Public Art projects determined by the City's Public Art Strategy; in 24/25 this includes Goolugatup Lowerlands, Art/Interpretation, City Centre Entry Statement and Point Walter Playground. | | | | |
| Public Art (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$160,000 | ☒ | ☒ | ☒ |
| Percent for public art program - value of 1% of cost of development to be provided for all buildings undergoing construction/alterations/extensions, where cost of development exceeds \$2M, as per Local Planning Policy 1.4. | | | | |
| Key Informing Plans | | | | |
| Creative Melville Cultural Plan 2018-2022 Public Art Strategy | | | | |

| Service: Museums and Cultural Precincts | FTE | 2024/25 net service cost |
|--|--|-----------------------------|
| Management and delivery of museum, gallery and local history services to preserve and share our culture and heritage, including our museum learning program and the City's three local history collections; Wireless Hill, Heathcote Hospital and the Municipal Collection. Management and coordination of our cultural Goolugatup Heathcote Precinct, gallery, shop, exhibitions, events and supporting artist and community/creative organisations onsite. | 3.95 | \$970,821 |
| Objectives: 1.6 | Sub Services: <ul style="list-style-type: none"> - Cultural Precinct Management - (Goolugatup Heathcote, Wireless Museum, Hickey Street) - Goolugatup Gallery Curation - Exhibitions, Programs, Education Services and Events - Local History Services - Museum's Collection Management | |

| Service: Community Safety | FTE | 2024/25 net service cost |
|--|--|-----------------------------|
| Provide programs, activities, information and education about community safety to help people feel safe, secure and connected; reduce crime and preventable injuries and contribute to a safe and secure physical environment. | 2.73 | \$647,857 |
| Objectives: 1.3 | Sub Services: - Community Safety and Crime Prevention Programs | |
| Key Informing Plans | | |
| Safer Melville Plan 2023-2027 | | |

| Service: Community Safety Mobile Patrol Service | FTE | 2024/25 net service cost |
|---|-------|-----------------------------|
| | 21.00 | \$298,442 |

| | |
|--|---|
| <p>Provide a highly visible mobile 24/7 community safety patrol service that acts as extra eyes and ears for local police and the community, who observe, monitor, and report suspicious behaviour and information to the WA Police Force and help keep our community safe and secure.</p> <p>Objectives: 1.3</p> | <p>Sub Services:</p> <ul style="list-style-type: none"> - Community Safety Mobile Patrol Service - Holiday Watch Program |
| Key Informing Plans | |
| Safer Melville Plan 2023-2027 | |

| Service: Ranger Services | FTE | 2024/25 net service cost |
|---|------------|-------------------------------------|
| <p>Provide education and enforcement activities for relevant Local Laws and State legislation including animal, fire, parking and emergency management to help improve the safety of our community.</p> <p>Objectives: 1.3</p> | 10.00 | \$598,597 |
| <p>Sub Services:</p> <ul style="list-style-type: none"> - Animal Management - Fire Management - Parking Management - Emergency Management | | |

| Service: Public Health | FTE | 2024/25 net service cost |
|---|------------|-------------------------------------|
| <p>Provide our community with a safe environment in line with high health standards ensuring they have access to clean water, safe food, managed hazards and healthy living environments to prevent disease, illness and injury arising from environmental exposures and other environmental health impacts such as noise and dust pollution.</p> <p>Objectives: 1.4</p> | 8.50 | \$1,234,936 |
| <p>Sub Services:</p> <ul style="list-style-type: none"> - Environmental Health - Sampling and Monitoring - Mosquito Management | | |

| Service: Sport and Recreation | FTE | 2024/25 net service cost | | |
|--|--|-----------------------------|---------|---------|
| Provide recreation facilities and infrastructure that encourages access to organised, non organised and casual sport and recreation activities to promote being physically active and support a healthy lifestyle within the City. Objectives: 1.4, 1.5 | 8.10 | \$1,615,353 | | |
| | Sub Services: <ul style="list-style-type: none">- Sport and Recreation Facilities Planning- Recreation Development and Bookings<ul style="list-style-type: none">o Reserve and Main Hall Bookingso Fund and Grant Administrationo Club Liaison and Support- Health Promotions | | | |
| Projects and Programs | | | | |
| Southside BMX Facility (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |

| | | | | |
|--|------------------|---------|---------|---------|
| | \$530,347* | | | |
| Continuation of funding for construction for Southside BMX Facilities at Bob Gordon Reserve. | | | | |
| * Note this capital budget has a net anticipated grant income of \$300,000 | | | | |
| Leeming Recreation Centre – Renewal (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$2,000,000 | ☒ | | |
| Construction funding for renewal works for roof, HVAC (heating, venting, aircon) and electrical system at Leeming Recreation Centre to address safety and operational needs and risks. | | | | |
| Sporting Changeroom Upgrade (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$4,847,822 | ☒ | ☒ | ☒ |
| Sporting Changeroom Upgrade program at various locations to meet current building, accessibility and inclusion standards and support female participation in sports. The City has developed a high quality and durable refurbishment upgrade specification that ensures gender neutral facilities and other key requirements (UAT, umpires changing room, storage) that meet community needs whilst being a standard that is easily maintained by clubs and user groups. | | | | |
| Active Reserve Floodlighting (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$150,000 | ☒ | ☒ | ☒ |
| Installation of Floodlighting to City of Melville active reserves in response to Strategic Provision of Active Reserves Strategy and as identified in the Long Term Financial Plan. | | | | |
| Sporting Infrastructure Renewal (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$200,000 | ☒ | ☒ | ☒ |
| This program includes funding for various sporting infrastructure renewals based on audit and Active Reserve Infrastructure Strategy requirements and priorities. | | | | |
| Wheeled Sport Facilities (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$50,000 | ☒ | ☒ | ☒ |
| Allocation for wheeled sports infrastructure and initiatives in accordance with the Wheeled Sports Plan. | | | | |
| Community Sports and Recreation Facilities Fund (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$300,00 | ☒ | ☒ | ☒ |
| Allocation for the Community Sports and Recreation Facilities Fund (CSRFF) to support grant applications for various projects. | | | | |
| Key Informing Plans | | | | |
| Active Reserve Infrastructure Strategy 2020-2040 Healthy Melville Plan 2020-2028 | | | | |

| Service: LeisureFit Services and Facilities | | FTE | 2024/25 net service cost | |
|--|--|-------------|-----------------------------|---------|
| Centre management of LeisureFit Booragoon and the provision of affordable inclusive fitness, wellness, and swimming programs for all ages and abilities and people currently underserved in the commercial market, to increase the health and wellbeing of the community. Management and hire of indoor sporting, recreation and function facilities for the community, at LeisureFit Melville, Tompkins Park and Shirley Strickland Sports Pavilion to support community activities and healthy lifestyles. Objectives: 1.4 | 52.31 | \$3,154,845 | | |
| | <ul style="list-style-type: none">- LeisureFit Booragoon Centre Management- Fitness Classes (Booragoon and Melville LeisureFit)- LeisureFit Melville- Tompkins Park- Shirley Strickland Sports Pavilion- Aquatic Programs | | | |
| Projects and Programs | | | | |
| LeisureFit Booragoon Refurbishment (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$3,170,420 | | | |
| Refurbishment of the aquatic facilities at LeisureFit Booragoon to replace aging infrastructure and provide improved access to deliver increased opportunities for the community to participate in a diverse and extended range of swimming and water-based recreational and therapeutic activities. | | | | |
| Recreation Equipment / Pool Plant (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$88,000 | | | |
| Allocation for recreation equipment and pool plant at LeisureFit Booragoon. | | | | |
| Tompkins Park Stage 3B Redevelopment (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$1,000,000 | ☒ | | |
| Stage 3B of the Tompkins Park Redevelopment Project will include the upgrading of infrastructure to meet current building accessibility and inclusion standards and improve road safety for drivers and pedestrians. The refurbishment work also includes addressing structural and safety issues related to the glass facade of the main function room and roof and facilitating improved access and safety for juniors using the changerooms and toilets. | | | | |
| Key Informing Plans | | | | |
| City of Melville Stretch Reconciliation Action Plan 2024–2029 Healthy Melville Plan 2020-2028 | | | | |

| | | |
|--|------------|-------------------------------------|
| Service: Point Walter Golf Course | FTE | 2024/25 net service cost |
|--|------------|-------------------------------------|

| | | | | |
|--|--|---------|-----------|---------|
| Provide and manage a sustainable public golf course and surrounds at Point Walter Reserve to support healthy lifestyles and social outcomes. Objectives: 1.4 | 4.55 | | \$404,667 | |
| | - Golf Course Maintenance - Golf Course Contract Management | | | |
| Projects and Programs | | | | |
| Point Walter Golf Course Upgrade Staged (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$75,000 | ☒ | ☒ | ☒ |
| The Point Walter Golf course is a public facility that was constructed many years ago and has had no major renovations since. A masterplan was developed to provide guidance on renewing the course, in particular the greens and tee boxes. In line with the masterplan, golf course maintenance and regular upgrade is required to ensure the course is resilient and disease resistant, and in a condition that meets the high volume of users. | | | | |

Outcome 2: Clean and Green

A clean, green and sustainable City for current and future generations.

Objectives

- 2.1 Protect and enhance our natural environment, eco-systems and biodiversity.
- 2.2 Sustainable use of resources and adoption of a circular economy approach, optimising waste reduction and resource recovery.
- 2.3 Increase the urban forest tree canopy on City managed land.
- 2.4 Provide and improve parks and green open spaces.
- 2.5 Mitigate and adapt to climate change impacts.
- 2.6 Transition the organisation to carbon neutrality by 2030 and facilitate community progress to net zero emissions by 2050.

Local Laws and Informing Plans

Natural Areas Asset Management Plan
 Foreshore Restoration Strategy
 City of Melville Waste Plan 2021-2025
 Urban Forest Strategy
 Corporate Climate Action Plan
 Community Climate Action Plan
 Corporate Environmental Strategic Plan

| Service:Sustainability | | FTE | 2024-25 net service cost | |
|--|---------------------|---|-----------------------------|---------|
| <p>Organisational and community action aimed at reducing carbon emissions to achieve carbon neutral as an organisation by 2030 and net zero across the City by 2050. Delivering sustainability, environmental and waste management education and awareness programs, initiatives and activities for the community.</p> <p>Objectives: 2.1, 2.2, 2.5, 2.6</p> | | 7.20 | \$1,926,337 | |
| | | <p>Sub Services:</p> <ul style="list-style-type: none">- Corporate Climate Action- Community Climate Action- Sustainability Operational Advice and Education | | |
| Projects and Programs | | | | |
| Fleet and Small Plant Transition Plans and EV procurement (Op) | 2024/25* | 2025/26 | 2026/27 | 2027/28 |
| | \$70,000 | ☒ | | |
| <p>This project will support the establishment of a Net Zero fleet and Small Plant Transition Plan, the transition of fleet and small plant to electric alternatives, and the procurement of six Battery Electric Vehicles (BEV) as part of the WALGA ARENA Future Fuels Program for Fleet Use. This supports the delivery of some of the City's Corporate Climate Action Plan outcomes.</p> | | | | |
| <p>* Note this project operational budget allocation is included in the total net service operating budget for this area</p> | | | | |
| Corporate Climate Action Program (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$285,090* | ☒ | ☒ | ☒ |
| <p>Developing and leading organisational efforts directed at mitigating carbon emissions, with the overarching goal of attaining carbon neutrality for the City as an organisation by 2030. This is being achieved through actively monitoring and managing energy consumption, building</p> | | | | |

efficiency upgrades, electrification of gas appliances, energy generation and storage across City Buildings.

* Note this capital budget has a net anticipated grant income of \$514,910

| GBCA Green Star Certification of City Buildings Project (Op) | 2024/25* | 2025/26 | 2026/27 | 2027/28 |
|--|-----------|-------------------------------------|---------|---------|
| | \$120,000 | <input checked="" type="checkbox"/> | | |

Perform an audit across the City's selected building portfolio using the Green Building Council Australia Performance rating tool v2 with support from an external consultant to identify potential emission reductions and resilience against climate change. Implement outcomes of audits following review of cost/emissions benefit.

* Note this project operational budget allocation is included in the total net service operating budget for this area

| Piney Lakes Environmental Education Centre – Renewal (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
|--|------------------|---------|---------|---------|
| | \$100,000 | | | |

A Needs Assessment for refurbishment of Piney Lakes Environmental Education Centre has been undertaken. This project is to undertake a design and provide a QS cost estimate for a future business case.

Key Informing Plans

Corporate Climate Action Plan 2023-2028
Community Climate Action Plan (*in development*)

| Service: Natural Areas Management | | FTE | 2024-25 net service cost | | |
|--|--|--|-----------------------------|---------|---------|
| Conserve, protect and enhance our natural areas to ensure our wetlands, bushland and foreshore areas are well maintained and sustainably managed ecosystems, that are managed in a sustainable manner for the community. Objectives: 2.1, 2.2, 2.4, 2.5 | | 20.37 | \$5,164,472 | | |
| | | Sub Services: <ul style="list-style-type: none">- Bushland Management- Foreshore Management- Wetland Management | | | |
| Foreshore Restoration Strategy (Cap) | | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | | \$380,000* | ☒ | ☒ | ☒ |
| The Foreshore Restoration Strategy has been developed in order to provide a systematic and consistent approach to protecting and enhancing the 18 km of river foreshore of the City of Melville. | | | | | |
| * Note this capital budget has a net anticipated grant income of \$320,000 | | | | | |
| Attadale Alfred Cove Foreshore Master Plan (Cap) | | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | | \$325,000 | ☒ | | |

The Attadale Alfred Cove Foreshore Master Plan was prepared to establish a vision for this unique foreshore area and assist in guiding future investments and support decision making processes over the next 20 years. This 20-year implementation plan has been prepared for key actions and recommendations with funding to be considered as part of the annual budget process and long-term financial plan.

| | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
|-----------------------------|---------------------|---------|---------|---------|
| Natural Areas Renewal (Cap) | \$70,000 | | | |

The Natural Areas Renewal Program includes two projects:

- Lake and Water Body Renewal to improve the water quality and aesthetics of lakes, including water sensitive urban design principles (WSUD), planting, swales, removal of weed species etc.
- Renewal of natural walking trails (520m) in Harry Sandon Park

Key Informing Plans

Natural Areas Management Plan 2019-2024
Foreshore Restoration Strategy 2019-2024

| Service: Parks and Streetscape Management | FTE | 2024-25 net service cost |
|--|-------|-----------------------------|
| Preserve, enhance, and ensure the longevity of our parks and streetscapes so they remain safe and inviting spaces for everyone to enjoy. | 83.44 | \$21,811,925 |

Objectives:

2.1, 2.2, 2.3, 2.4

Sub Services:

- Open Space Design and Projects Management
- Sporting Reserves and Ovals
- Parks and Playspaces
- Streetscapes
- Urban Forest Management
- Irrigation and Water Management

Projects and Programs

| | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
|--|---------------------|---------|---------|---------|
| Urban Forest Strategy Implementation (Cap) | \$605,000 | 6 | 7 | |
| | | ☒ | ☒ | ☒ |

To maintain and increase the City's tree canopy coverage to assist with managing climate change and improve liveability for the community.

Plant new and replace ageing trees, and increase tree canopy coverage on City managed land, including priority planting areas and bus stops.

| | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
|---------------------------------------|---------------------|---------|---------|---------|
| Goolugatup Heathcote Lowerlands (Cap) | \$755,782* | 6 | 7 | |
| | | ☒ | ☒ | |

This project aims to explore respectful and meaningful pathways to reconciliation and increased community connection with the Goolugatup Heathcote Lowerlands. As a significant cultural and heritage place, the project will not only rejuvenate the natural environment and create a recreational passive space for people to enjoy, but also create future opportunities for cultural activity. It represents place-based reconciliation in action, including an opportunity to advance the City's Reconciliation Action Plan goals.

| | | | | |
|--|---------------------|-------------|-------------|---------|
| *Note this capital budget has a net anticipated grant income of \$744,218 | | | | |
| Parks and Streetscapes – Renewal (Cap) | 2024/25 (\$ Net) | 2025/2 6 | 2026/2 7 | 2027/28 |
| | \$1,772,484 | ☒ | ☒ | ☒ |
| Renewal of parks furniture such as park benches, barbeques, and gazebos once they reach the end of their useful life as per the City's Asset Management plans. Install additional pieces of infrastructure into the parks within the City to ensure there is equitable access to items such as playgrounds, shade shelters and barbeques. | | | | |
| Playspace Renewal Program (Cap) | 2024/25 (\$ Net) | 2025/2 6 | 2026/2 7 | 2027/28 |
| | \$700,000 | ☒ | ☒ | ☒ |
| Provide high quality interactive playspaces to ensure community access to the many benefits of outdoor play. | | | | |
| The Esplanade Park Public Open Space (Cap) | 2024/25 (\$ Net) | 2025/2 6 | 2026/2 7 | 2027/28 |
| | \$500,000 | ☒ | | ☒ |
| Initial funding has been allocated to support the future development of a new park at 13 The Esplanade, Mount Pleasant, a resilient green space, responsive to the Council resolution to create public open space. | | | | |
| Activity Centre Renewals (Cap) | 2024/25 (\$ Net) | 2025/2 6 | 2026/2 7 | 2027/28 |
| | \$2,320,000 | ☒ | ☒ | ☒ |
| Maintain Activity Centre locations to a standard that provides a functional space that meets the needs of the local community including local businesses and customers. | | | | |
| Moreau Mews Park and Streetscape (Cap) | 2024/25 (\$ Net) | 2025/2 6 | 2026/2 7 | 2027/28 |
| | | ☒ | | |
| Investigation of creating a new park at the corner of Moreau Mews and Kishorn Road, Applecross and the renewal of the adjacent streets and streetscapes. A resilient public open Twon Square space, responsive to the desires of the Council and the community to create a central community space for Canning Bridge Activity Centre in harmony with the surrounding streetscape. | | | | |
| Majestic Close Boardwalk (Cap) | 2024/25 (\$ Net) | 2025/2 6 | 2026/2 7 | 2027/28 |
| | \$ 874,000 | ☒ | | |
| The continued funding for the construction of the Majestic Close boardwalk in line with structural investigations. | | | | |
| Irrigation Renewal (Cap) | 2024/25 (\$ Net) | 2025/2 6 | 2026/2 7 | 2027/28 |
| | \$1,200,000 | ☒ | ☒ | ☒ |
| The irrigation renewal program includes various irrigation and bore renewal projects | | | | |

| Public Lighting (Cap) | 2024/25 (\$ Net) | 2025/2 6 | 2026/2 7 | 2027/28 |
|--|---------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| | \$190,000 | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| The public lighting program includes funding for minor new lighting in public access ways, renewal of City of Melville -owned lights within public open space to retain whole of space integrity and the continuation of funding for Light poles too near and/or under water along Esplanade Foreshore area. | | | | |
| Key Informing Plans | | | | |
| Urban Forest Strategy 2017-2036 Public Open Space Strategy 2017 Various Activity Centre Plans | | | | |

| Service: Resource Recovery and Waste Management | | FTE | 2024-25 net service cost | |
|---|-------------------------------------|--|-----------------------------|---------|
| Provide best practice sustainable waste management and resource recovery to preserve and improve the amenity of the community and the environment, including reducing waste to landfill, mitigating greenhouse gas emissions, promoting environmental sustainability and ensuring compliance with Environmental Regulations and alignment with the State's 2030 Waste Strategy. | | 36.00 | \$24,383,037 | |
| | Objectives: 2.2, 2.5, 2.6 | Sub Services: <ul style="list-style-type: none">- Food Organic Garden Organic (FOGO), Waste and Recycling Collection (Residential and Commercial)- Bulk Verge, Illegal Dumping and Public Litter Bin Collection- Waste Disposal and Processing<ul style="list-style-type: none">- Resource Recovery Group (RRG) and Household Hazardous Waste- Waste Education | | |
| Projects and Programs | | | | |
| Community Recycling Facility (Op) | 2024/25* | 2025/26 | 2026/27 | 2027/28 |
| | \$70,000 | ☒ | | |
| Investigation and proposal for a permanent community recycling centre within the City boundaries to allow our residents greater opportunities to dispose and recycle items beyond the bin and verge collections. | | | | |
| Note this project operational budget allocation is included in the total net service operating budget for this area. | | | | |
| Refuse Bins/Bin Surrounds (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$290,000 | ☒ | ☒ | ☒ |
| Annual program for replacement of bin surrounds across City locations as they weather and wear. | | | | |
| Key Informing Plans | | | | |
| City of Melville Waste Plan 2021-2025 | | | | |

Outcome 3: Sustainable and Connected Development

Sustainable and connected development and transport infrastructure across our City.

Objectives

- 3.1 Facilitate enhanced and sustainable urban development and amenity.
- 3.2 Deliver sustainable and well-planned infrastructure and public places and spaces.
- 3.3 Plan for urban growth and local commercial activity centres.
- 3.4 Protect and promote the City's character and heritage.
- 3.5 Facilitate improved integrated public transport solutions.
- 3.6 Provide sustainable and connected road, bicycle, footpath and transport networks.

Local Laws and Informing Plans

Local Law relating to activities in thoroughfares, public places and trading
 By-laws relating to fences
 Local Law relating to street numbering
 Local government property local law
 Local Planning Scheme No. 06
 Local Planning Strategy
 Public Open Spaces Strategy
 Activity Centre Plans

| Service: Building Services | FTE | 2024-25 net service cost |
|---|---|-----------------------------|
| Provide a safe and compliant built environment for the community through the management of building permit applications across the City ensuring regulatory and safety standards are met. | 7.50 | \$126,115 |
| Objectives: 3.1, 3.2, 3.3, 3.4 | Sub Services: <ul style="list-style-type: none"> - Building Approvals and Assessments | |

| Service: Development Compliance | FTE | 2024-25 net service cost |
|---|---|-----------------------------|
| Ensure building and construction works comply with relevant legislation and requirements. Identify non-compliances through proactive inspections and complaints investigation, and explore options to achieve resolution. Initiate enforcement action where required. | 9.50 | \$1,543,555 |
| Objectives: 3.1, 3.2, 3.3, 3.4 | Sub Services: <ul style="list-style-type: none"> - Building Compliance - Swimming Pool Compliance - Planning Compliance | |

| Service: Statutory Planning Services | FTE | 2024-25 net service cost |
|--|---|-----------------------------|
| Enhance the vibrancy and amenity of our built environment by ensuring it is well planned, and developments are delivered in line with development controls, statutory applications regarding development, use and subdivision of land to support economic and community wellbeing. | 11.50 | \$637,111 |
| Objectives: | Sub Services: <ul style="list-style-type: none"> - Planning and Development Information - Building Referrals | |

| | |
|--------------------|--|
| 3.1, 3.2, 3.3, 3.4 | - Policy Review and Statutory Controls |
|--------------------|--|

| Service: Roads and Transport Infrastructure - Roads and Carparks (includes Transport Support Assets) | | FTE | 2024-25 net service cost | |
|--|---------------------|--|-----------------------------|---------|
| Provide, renew and maintain roads, carparks and transport infrastructure in accordance with industry standards, legislative compliance and to ensure the safety, quality and function of our local roads to meet the community outcomes and service levels as outlined in the City's Road Asset Management Plan. Objectives: 3.1, 3.2, 3.3, 3.4, 3.5, 3.6 | | 35.50 | \$8,526,364 | |
| | | Sub Services: <ul style="list-style-type: none">- Road and Carpark Design and Planning- Road and Carpark Construction- Road and Carpark Maintenance- Crossover and Verge Maintenance | | |
| Projects and Programs | | | | |
| Road Renewal Program (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$5,442,995* | ☒ | ☒ | ☒ |
| Rehabilitation of the City's roads to ensure the roads are safe and fit for purpose. The program includes full road rehabilitation including pavement works, road resurfacing, rejuvenation, crack sealing, surface treatments and civil works. Projects include funding from Metropolitan Regional Road Group rehabilitation grants, Roads To Recovery grants and Direct Grant. | | | | |
| * Note this capital budget has a net anticipated grant income of \$1,839,284 | | | | |
| Parking Infrastructure – Renewal (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$979,505 | ☒ | ☒ | ☒ |
| Designs are currently being completed for the 2024/25 program. Project and budget forecasts beyond 2024/25 will follow design completion. | | | | |
| Bus Shelter Program (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$190,000 | ☒ | ☒ | ☒ |
| Program includes funding for Bus Shelter Disability Discrimination Act (DDA) compliance. Works include raising kerb to 170mm, upgrading hardstand, installing tactiles and achieving appropriate gradients to shelters located on South Street, Leach Highway & Canning Highway; Year 2 - 13 x shelters. | | | | |

| Service: Roads and Transport Infrastructure - Stormwater and Drainage | FTE | 2024-25 net service cost |
|--|------|-----------------------------|
| | 2.00 | \$1,512,640 |

| | | | | |
|---|------------------|---|---------|---------|
| Provide, renew and maintain stormwater and drainage infrastructure, in accordance with relevant industry standards and best practice to meet the community outcomes and service levels outlined in the City's Stormwater and Drainage Asset Management Plan. | | Sub Services: <ul style="list-style-type: none">- Stormwater and Drainage Design and Planning- Stormwater and Drainage Construction- Stormwater and Drainage Maintenance | | |
| Objectives: 3.1, 3.2, 3.3, 3.4 | | | | |
| Projects and Programs | | | | |
| Stormwater and Drainage – Renewal (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$1,565,000 | ☒ | ☒ | ☒ |
| The City has an ongoing program to renew drainage assets to ensure they are safe and fit for purpose. Assets renewed include pipes, side entry pits, grates, sumps, fencing, headwalls, pumps, gross pollutant traps and other associated assets. | | | | |
| Stormwater and Drainage – Upgrade and new (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$715,600 | ☒ | ☒ | ☒ |
| Drainage Upgrade and New Program - Ongoing program to upgrade and install drainage assets to reduce the likelihood of flooding and/or improve the quality of storm water run-off into the river and ground water. Projects identified from flood mapping, customer complaints, and the drainage strategy. | | | | |

| Service: Paths | | FTE | 2024-25 net service cost | |
|--|---|--|-----------------------------|---------|
| Provide, renew and maintain paths, in accordance with relevant industry standards and best practice to meet the community outcomes and service levels outlined in the City's Path Asset Management Plan. | Objectives: 3.1, 3.2, 3.3, 3.4, 3.5, 3.6 | 1.20 | \$1,342,931 | |
| | | Sub Services: <ul style="list-style-type: none">- Paths Design and Planning- Paths Construction- Paths Maintenance | | |
| Projects and Programs | | | | |
| Paths – Renewals (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$1,029,360 | ☒ | ☒ | ☒ |
| Path Renewal Program - Renewal of paths to ensure they are safe and fit for purpose. Path renewal enhances safety by repairing damaged paths and addressing potential hazards. This is especially important in areas frequented by pedestrians or cyclists. Users of the path network have an expectation that paths will be maintained to a particular standard level of service. | | | | |
| Paths – Linking – Upgrade and new (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$815,000 | ☒ | ☒ | ☒ |
| Path Upgrade and New Program. Ongoing program to install paths on all roads according to priority and upgrade where needed to meet disability standards and needs of the community. | | | | |

Provide all applicable roads within the City with a footpath as per the outcomes of the Walk and Ride Plan. Currently 55% of roads currently have a footpath. Projects include funding from Blackspot and other sources which cover the majority of costs associated with this program.

Key Informing Plans

Walk and Ride Plan 2024-2034

| Service: Traffic and Road Safety | | FTE | 2024-25 net service cost | |
|--|---------------------|--|-----------------------------|---------|
| Management and monitoring of traffic and road safety and provide traffic engineering advice to internal and external stakeholders. Objectives: 3.1, 3.2, 3.3, 3.4, 3.5, 3.6 | | 4.90 | \$4,261,287 | |
| | | Sub Services: <ul style="list-style-type: none">- Traffic and Transport Planning- Street Lighting- Underground Power- Road Safety and Active Transport Education- Traffic and Road Safety Assessments | | |
| Projects and Programs | | | | |
| Roads Traffic Management – Upgrade and New (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$1,152,500* | ☒ | ☒ | ☒ |
| Traffic and Road Safety program - These projects improve safety on the City's Roads and have been identified through road safety assessments and prioritised through the Black Spot program, road safety audits or using the Traffic Management Warrant assessment system. | | | | |
| * Note this capital budget has a net anticipated grant income of \$1,659,999 | | | | |

| Service: City Buildings Project Management | FTE | 2024-25 net service cost |
|---|--|-----------------------------|
| Management and delivery of major capital works projects in accordance with City and community objectives and the City's Project Management Framework. | 5.89 | \$1,210,769 |
| Objectives: 3.1, 3.2, 3.3, 3.4 | Sub Services: <ul style="list-style-type: none"> - Major Projects - Minor and Internal Projects | |

| Service: City Buildings Management | FTE | 2024-25 net service cost |
|---|---|-----------------------------|
| Maintain City owned facilities to ensure they are fit for purpose, safe and operational and meet the diverse needs of our community and intergenerational facility user groups. | 7.93 | \$9,637,002 |
| Objectives: | Sub Services: <ul style="list-style-type: none"> - City Building Maintenance Planning | |

| | | | | |
|--|------------------|--------------------------------------|---------|---------|
| 3.1, 3.2, 3.3, 3.4 | | - City Building Maintenance Delivery | | |
| Projects and Programs | | | | |
| Public Toilet Renewals | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$527,540 | ☒ | ☒ | ☒ |
| The program ensures public toilets are compliant to current buildings standards and the City's Disability Access Inclusion Plan requirements. | | | | |
| City Buildings – Renewals (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$1,236,840 | ☒ | ☒ | ☒ |
| This program involves the renewal of internal structures, infrastructure and equipment across a range of community use and operational City buildings, based on the outcomes of condition audits and asset management plans. | | | | |
| Civic Centre – Renewal (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$2,178,920 | | | |
| This program ensures the Civic Building remains operationally functional, economically and environmentally sustainable, and adaptable to future carbon-neutral projects. | | | | |

| | | |
|---|---|-----------------------------|
| Service: Strategic Urban Planning | FTE | 2024-25 net service cost |
| Deliver a responsive modern local planning framework for the City, to facilitate a future vision for the development of built form, land use, community and place activation that meets State planning framework requirements and enhances the vibrancy and amenity of our built environment across the City. | 7.40 | \$1,579,314 |
| Objectives: 3.1, 3.2, 3.3, 3.4, 3.5, 3.6 | Sub Services: <ul style="list-style-type: none"> - Land Use Strategy Preparation and Review - Activity Centres and Precinct Planning - Policy Review and Development - Urban Investigations and Analysis | |

| | | | | |
|---|----------|---------|---------|---------|
| Projects and Programs | | | | |
| Riseley Activity Centre Plan Review (Op) | 2024/25* | 2025/26 | 2026/27 | 2027/28 |
| | \$50,000 | | | |
| This review project meets legislative requirements under the State Planning Framework. An updated Activity Centre Plan will improve guidance to the future vision, development controls and the coordination of City services. The future Riseley Activity Centre is expected to deliver enhanced built form, accessibility, vibrancy and enhanced economic outcomes. | | | | |
| * Note this project operational budget allocation is included in the total net service operating budget for this area | | | | |
| Kardinya Activity Centre Plan (Op) | 2024/25 | 2025/26 | 2026/27 | 2027/28 |

| | | | | |
|--|------------------|---------|---------|---------|
| | Operating budget | | | |
| <p>The owners of the Kardinya Shopping Centre have submitted an Activity Centre Plan for the shopping centre site and its surrounds. The Plan is submitted in conjunction with proposals for the expansion of the shopping centre and seeks to demonstrate how the shopping centre redevelopment will integrate with future growth across the precinct. The Council's roles is to assess the merit of the Activity Centre Plan and provide a recommendation to the Western Australian Planning Commission, the decision maker. Following engagement with the community and other stakeholders, the Council has completed its assessment of the Plan and provided its recommendations to the WAPC. The Council is currently waiting on the decision from the WAPC.</p> | | | | |
| Preliminary community consultation (Local Planning Policy - Significant Trees) (Op) | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | Operating budget | | | |
| <p>The City's Urban Forest Strategy examines opportunities to maintain and increase tree canopy and recognises that different approaches are required for trees on public and private land. Protection and enhancement of trees and tree canopy on private land may be achieved through a combination of measures such as education, advocacy, incentives and regulation. The City's review of Local Planning Scheme 6 will explore options to use the town planning framework to maintain and enhance trees on private land. Options may include development incentives where trees are protected, regulation to require provision and/or protection of trees and identification of circumstances where a planning assessment may be required prior to removal or pruning of trees. This discussion with the community will assist the City in considering potential future policy responses regarding the protection of trees on private land.</p> | | | | |
| Local Planning Policy - Sustainable Development (Op) | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | Operating budget | | | |
| <p>The planning framework seeks to achieve environmentally sustainable development in many ways. On a broad scale, planning aims to ensure land uses are strategically and efficiently located to minimise need for travel and allow efficient use of land and infrastructure. On a more local scale, sustainable building design standards can reduce energy and water use as well as promoting other benefits such as environmentally sensitive travel habits. The Sustainable Development – Local Planning Policy will explore these opportunities to achieve greater uptake of Environmentally Sustainable Design (ESD) standards in buildings and developments across the City. Options to achieve desired outcomes by education, regulation and/or incentives will form part of these investigations.</p> | | | | |
| Canning Bridge Activity Centre Plan Review (Op) | 2024/25* | 2025/26 | 2026/27 | 2027/28 |
| | \$50,000 | ☒ | | |
| <p>This review project meets legislative requirements under the State Planning Framework, and responds to stakeholder concerns regarding built form, the transition between low and high intensity development and bonus height mechanisms to benefit the local community and economy. An updated Activity Centre Plan will improve guidance to the future vision, development controls and the coordination of City services. The future Canning Bridge Activity Centre is expected to deliver enhanced built form, accessibility, vibrancy and enhanced economic outcomes.</p> | | | | |
| * Note this project operational budget allocation is included in the total net service operating budget for this area. | | | | |
| | 2024/25* | 2025/26 | 2026/27 | 2027/28 |

| | | | | |
|--|-----------|-------------------------------------|---------|---------|
| Booragoon (Melville City Centre) Activity Centre Plan Review (Op) | \$50,000 | <input checked="" type="checkbox"/> | | |
| <p>This review project meets legislative requirements under the State Planning Framework, and responds to changing circumstances within the Booragoon Activity Centre including the Westfield Booragoon expansion, the future of City landholdings etc. An updated Activity Centre Plan will improve guidance to the future vision, development controls and coordination of City services. The future Booragoon Activity Centre is expected to deliver enhanced built form, accessibility, vibrancy and enhanced economic outcomes.</p> <p>* Note this project operational budget allocation is included in the total net service operating budget for this area.</p> | | | | |
| Local Planning Scheme 6 Review (Op) | 2024/25* | 2025/26 | 2026/27 | 2027/28 |
| | \$259,204 | <input checked="" type="checkbox"/> | | |
| <p>This review project meets legislative requirements under the State Planning Framework and provides an opportunity to ensure the City's statutory planning framework is up to date and responding to changing circumstances and opportunities to ensure outcomes that benefit the wider community of the City and the district as a whole.</p> <p>Note this project operational budget allocation is included in the total net service operating budget for this area.</p> | | | | |
| Myaree Master Plan (Op) | 2024/25* | 2025/26 | 2026/27 | 2027/28 |
| | \$10,500 | | | |
| <p>The Master Plan project is a strategic assessment to support economic development, investment and prosperity, provide strategic guidance regarding future initiatives to enhance the Myaree Business Area and support its' property owners, business operators, adjoining residents and wider local community.</p> <p>* Note this project operational budget allocation is included in the total net service operating budget for this area.</p> | | | | |
| Public Open Space Strategy (POS) (Op) | 2024/25* | 2025/26 | 2026/27 | 2027/28 |
| | \$175,000 | | | |
| <p>Review all relevant statutory, policy and strategic documentation. Calculate POS provision utilising a Multi Criteria Approach and provide advice on the need to, opportunity for and mechanisms to respond to any identified shortfall. Consider implications of future population and density increase on POS requirements and consider potential to repurpose underutilized land for POS purposes. Consider alternative funding options, including financial modelling and advise on viability of developer contribution plans to fund new POS in areas of need. Prepare reports and engage with community as part of the strategy review.</p> <p>* Note this project operational budget allocation is included in the total net service operating budget for this area.</p> | | | | |
| Key Informing Plans | | | | |
| Public Open Spaces Strategy 2017 Local Planning Scheme No. 06 (<i>in development</i>) Local Planning Strategy 2016-2026 | | | | |

Outcome 4: Vibrant and Prosperous

Economic prosperity and vibrant resilient communities and businesses.

Objectives:

- 4.1 Facilitate vibrant activated local places and centres.
- 4.2 Increase awareness of Melville as a tourism and eco-tourism destination.
- 4.3 Attract investment in strategic locations.
- 4.4 Support local business growth and resilience.
- 4.5 Facilitate a business friendly experience.

Local Laws and Informing Plans

Parking Management Plans for Canning Bridge and Riseley Activity Centres

Public Art Strategy 24-25

Public Spaces Strategy

| Service: Place Activation | FTE | 2024-25 net service cost |
|--|--|-----------------------------|
| Coordinate the delivery of a place-based approach for the City supporting community and organisational resources, to nurture growth and capability, a long-term sustainable economy and vibrant community. | 0.78 | \$254,009 |
| Objectives: 4.1, 4.4, 4.5 | Sub Services: - Placemaking Coordination, Activities and Grants | |
| Key Informing Plans | | |
| Cultural Infrastructure Strategy 2022-2042 Public Art Strategy and Masterplan 2024 | | |

| Service: Strategic Land and Property Management | | FTE | 2024-25 net service cost | | |
|---|-------------------------|---|-----------------------------|---------|--|
| Deliver effective and sustainable management of City freehold land and Crown land under management order to the City, and acquisition and disposal of strategic City land holdings and properties to ensure long term intergenerational financial sustainability for our community. | Objectives: 4.1, 4.3 | 2.69 | \$1,233,808 | | |
| | | Sub Services: <ul style="list-style-type: none">- Land and Property Management- Strategic Land Disposal and Acquisition- Property Leasing, Licencing Management and Administration | | | |
| Projects and Programs | | | | | |
| Booragoon City Centre Strategic Property Management (Op) | 2024/25* | 2025/26 | 2026/27 | 2027/28 | |
| | \$50,000 | | | | |
| This project delivers strategic management of the City’s land interests within the Melville City Centre Structure Plan area, as the second largest landholder within the precinct. The Melville City Centre Structure Plan area sets a vision to transform the precinct around Westfield Booragoon into a vibrant city centre including the creation of a “high street”. To facilitate this vision, Council agreed to a land exchange with Scentre Group and the City’s civic administration site further offers redevelopment potential. Management of the City’s land | | | | | |

interests within the precinct will ensure the best outcomes are achieved for the City and wider community and will enhance future visitor attraction to the area.

* Note this project operational budget allocation is included in the total net service operating budget for this area.

| Service: Business Development | | FTE | 2024-25 net service cost | |
|--|----------|--|-----------------------------|---------|
| Provide and facilitate growth and capability building opportunities, promote access to grants, education, training, and skills development programs for local businesses to contribute to a long term sustainable economy and connected vibrant and thriving community. | | 1.30 | \$354,440 | |
| | | Sub Services: <ul style="list-style-type: none">- Local Business Engagement- Business Support Activities, Events and Programs- Business Friendly Advisory Services (internal) | | |
| Objectives: 4.1, 4.2, 4.3, 4.4, 4.5 | | | | |
| Projects and Programs | | | | |
| Tourism Plan Report (Op) | 2024/25* | 2025/26 | 2026/27 | 2027/28 |
| | \$70,000 | | | |
| The development of a Tourism Plan report will help guide future work across the organisation to support tourism and eco-tourism in the City of Melville, whilst mitigating any potential impacts. The plan will identify current state of visitor economy and existing tourism assets, review State tourism trends and opportunities, identify Melville's distinctive visitor offerings and provide guidance on a shared vision and objectives to increase awareness of the City as a tourism and eco-tourism destination. | | | | |
| * Note this project operational budget allocation is included in the total net service operating budget for this area. | | | | |

Key Informing Plans

Small Business Friendly Approvals Program – 2021-2026

Outcome 5: Good Governance and Leadership

Leadership and good governance for the benefit of the whole community

Objectives

- 5.1 Provide transparent and accountable good governance.
- 5.2 Ensure long term financial sustainability, strategic advocacy and partnerships, and diverse revenue streams.
- 5.3 Ensure efficient and effective use of assets, resources and technology.
- 5.4 Strengthen active citizen engagement, participation and access to information.
- 5.5 Provide excellent customer experiences and ease of access.
- 5.6 Provide an inclusive, safe, healthy, equitable and engaging workplace.

Local Laws and Informing Plans

Local government (meeting procedure) local law 2022

Customer First Approach 2021

Governance Framework and Improvement Plan

Long Term Financial Plan 2024-2034

| Service: Community and Stakeholder Engagement | FTE | 2024-25 net service cost |
|--|---|-----------------------------|
| Foster meaningful engagement and relationships with our customers, community and stakeholders to ensure diverse perspectives are considered in decision-making processes, and that stakeholder engagement principles are embedded into all aspects of project management and delivery. | 1.17 | \$191,473 |
| Objectives: 5.4 | Sub Services: <ul style="list-style-type: none"> - Community Engagement - Engagement Advisory Services | |

| Service: Customer Experience | FTE | 2024-25 net service cost |
|---|--|-----------------------------|
| Deliver an enhanced customer first experience by providing a first point of contact for customers through various channels to suit their unique needs, manage customer complaints, compliments and suggestions, and ensure customers are at the centre of everything we do. | 19.31 | \$2,933,817 |
| | Sub Services: <ul style="list-style-type: none">- Customer Relations First Point of Contact- Customer First Approach | |
| Objectives: 5.5 | | |
| Key Informing Plans | | |
| Customer First Approach 2021 | | |

| Service: Asset Management Planning | FTE | 2024-25 net service cost |
|------------------------------------|------|-----------------------------|
| | 4.00 | \$1,384,636 |

| | |
|---|---|
| Provide administration and maintenance of asset management systems to support infrastructure management, undertake asset valuations and contribute to capital and asset management program planning. Objectives: 5.3 | Sub Services: <ul style="list-style-type: none"> - Asset Management Strategic Planning - Asset Data Management - Infrastructure Asset Valuation |
|---|---|

| Service: Corporate Strategy | FTE | 2024-25 net service cost |
|--|------|-----------------------------|
| Implement integrated strategic planning and reporting across the organisation, and provide the community and Council with reporting on key results and outcomes achieved against the Council Plan and Corporate Business Plan. Objectives: 5.1, 5.2 | 1.89 | \$348,701 |
| Sub Services: <ul style="list-style-type: none"> - Integrated Planning - Reporting | | |

| Service: Communications | FTE | 2024-25 net service cost |
|--|------|-----------------------------|
| Provide modern and innovative customer centric communications to inform and connect with our community and stakeholders, promote the City's vision and support increased community awareness and participation in City wide activities and initiatives. Objectives: 5.4 | 7.00 | \$1,126,201 |
| Sub Services: <ul style="list-style-type: none"> - Media and Communications | | |

| Service: Finance and Risk | FTE | 2024-25 net service cost |
|--|-------|-----------------------------|
| Provide financial planning and reporting, accounting, procurement and contract services, risk and business continuity planning, insurance management and general financial support and advice, while ensuring compliance with statutory and audit requirements. Objectives: 5.1, 5.2, 5.3, 5.5, 5.6 | 25.14 | \$4,669,526 |
| Sub Services: <ul style="list-style-type: none"> - Procurement and Contract Oversight - Financial Management and Accounting - Rating and Revenue - Risk and Insurance | | |
| Key Informing Plans | | |
| Long Term Financial Plan 2024-2034 | | |

| Service: Information Communication and Technology (ICT) | FTE | 2024-25 net service cost |
|---|-------|-----------------------------|
| | 30.25 | \$9,911,939 |

| | |
|---|--|
| Provide modern accessible digital customer and information management solutions including management and support across the organisation to enable the efficient delivery and digital transformation of key services and functions that put the customer at the centre. Objectives: 5.3, 5.4, 5.5, 5.6 | Sub Services: <ul style="list-style-type: none"> - Information Management - Technology Operations and Improvements - Strategic Project and Innovation - Customer Enablement and Support |
|---|--|

Projects and Programs

| | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
|--------------------------------|---------------------|---------|---------|---------|
| Digital Strategy Program (Cap) | \$2,789,000 | ☒ | ☒ | ☒ |

The City's Digital Strategy is a transformational program that provides guidance for the City's Information Communication and Technology (ICT) investments for the next five to 10 years. The strategy brings focus on the importance of information to facilitate quality decision making, and the role of ICT in ensuring community trust in the City's services.

*Note in addition to this capital allocation, and capital projects, there are operating projects which form part of this program, this operating budget is included in the service cost for ICT and is approximately \$480,000 for 2024/25.

| Service: Governance | FTE | 2024-25 net service cost |
|--|------|-----------------------------|
| Provide corporate oversight to ensure compliance with the Local Government Act, and excellence in governance management of Council meeting administration and Elected Member support, to inform sound decision making and deliver transparent participatory outcomes for the community. Objectives: 5.1, 5.2, 5.4 | 6.30 | \$1,296,441 |
| Sub Services: <ul style="list-style-type: none"> - Organisational Governance - Council Support and Assistance - Civic Functions and Ceremonies | | |
| Key Informing Plans | | |
| Governance Framework and Improvement Plan | | |

| Service: Internal Audit | FTE | 2024-25 net service cost |
|--|------|-----------------------------|
| Provide independent assessment and audit of the City's risk management, governance, and internal control processes to ensure they are operating effectively. Audit reports are presented to the CEO and Financial Management Audit Risk and Compliance Committee for review and approval. Objectives: 5.1, 5.2, 5.3 | 1.00 | \$490,956 |
| Sub Services: <ul style="list-style-type: none"> - Internal Audit | | |

| Service: People and Culture | FTE | 2024-25 net service cost |
|---|-------|-----------------------------|
| <p>Improve and strengthen the performance and capability of our people through targeted human resources, learning and organisational development strategies, ensuring the organisation achieves its strategic objectives while fostering a safe, thriving and inclusive workplace environment.</p> <p>Objectives: 5.3, 5.6</p> | 12.00 | \$2,430,822 |
| Sub Services: <ul style="list-style-type: none"> - Human Resources - Payroll - Learning and Organisational Development | | |

| Service: Workplace Health and Safety | FTE | 2024-25 net service cost |
|---|------|-----------------------------|
| <p>Provide risk based advice and support to ensure the health, safety and wellbeing of all City of Melville workers (including contractors and visitors) in compliance with our legal and moral obligations. Management of the City's Safety management system, workers compensation claims, injury management, Workplace Health and Safety training, inspections and investigations.</p> <p>Objectives: 5.6</p> | 4.00 | \$810,274 |
| Sub Services: <ul style="list-style-type: none"> - Safety, Health and Wellbeing | | |

| | | | | |
|--|----------------------------|---|-----------------------------|----------------|
| Service: Fleet | | FTE | 2024-25 net service cost | |
| Management of the City’s fleet throughout the whole of asset life cycle and the inventory and operations of the City’s Operations Centre yard. Objectives: 5.3, 5.6 | | 8.56 | \$5,586,540 | |
| | | Sub Services: <ul style="list-style-type: none">- Fleet Planning and Procurement- Fleet Maintenance | | |
| Projects and Programs | | | | |
| Fleet Program (Cap) | 2024/25 (\$ Net) | 2025/26 | 2026/27 | 2027/28 |
| | \$1,560,935* | ☒ | ☒ | ☒ |
| Replacement program for existing or new vehicles. | | | | |
| * Note this capital budget has a net anticipated grant income of \$467,715. | | | | |

| Service: Business Support Management Services | FTE | 2024-25 net service cost |
|--|------|-----------------------------|
| <p>Support the Chief Executive Officer, the Mayor and Councillors working in partnership with the Governance team. Provides executive leadership and oversight of the organisation. Leads Strategic Advocacy and</p> | 4.00 | \$2,109,148 |
| Sub Services: <ul style="list-style-type: none"> - Strategic Advocacy and Partnerships | | |

| | |
|---|--------------------|
| Partnerships. Manages and facilitates requests, requirements for the Chief Executive Officer, Mayor, Councillors and the Management Services business support area. Supports and facilitates Executive and Senior leadership meetings, Elected Member Engagement Sessions, monthly and annual reporting and analysis and supports customer service needs. | - Business Support |
| Objectives: 5.1, 5.2, 5.3, 5.4, 5.5 | |

| Service: Business Support Corporate Services | FTE | 2024-25 net service cost |
|---|--|-----------------------------|
| Provide executive leadership and oversight for the Corporate Services Directorate, which includes: Financial Services (including Long Term Financial planning, budget and reporting), Information Technology (including Digital Transformation and software), Information Management (Records and FOI), Governance and Corporate Services Business Support. | 5.76 | \$4,274,663 |
| Objectives: 5.1, 5.2, 5.3, 5.4, 5.5 | Sub Services: - Business Support | |

| Service: Business Support Community Development | FTE | 2024-25 net service cost |
|---|--|-----------------------------|
| Provide executive leadership and oversight for the Community Development Directorate. Support Directorate business performance reporting and task maintenance, process and business improvement, information on the customer knowledge base, analysis of statistical data and compiling statistical reports, administrative support to Directorate and support for Customer Relations team. | 9.07 | \$1,442,496 |
| Objectives: 5.1, 5.2, 5.3, 5.4, 5.5 | Sub Services: - Business Support | |

| Service: Business Support Environment and Infrastructure | FTE | 2024-25 net service cost |
|---|--|-----------------------------|
| Provide executive leadership and oversight for the Environment and Infrastructure Directorate, which includes: Infrastructure Assets, Traffic and Road Safety, Natural Areas and Parks, Civil and Landscape Design, City Buildings, Streetscapes, Major Capital Projects, Domestic and Commercial Waste, Civic Facilities, Underground Power, Environmental Sustainability and Environment and Infrastructure Business Support. | 7.00 | \$1,126,297 |
| Objectives: | Sub Services: - Business Support | |

| | |
|-------------------------|--|
| 5.1, 5.2, 5.3, 5.4, 5.5 | |
|-------------------------|--|

| Service: Business Support Urban Planning | FTE | 2024-25 net service cost |
|---|--|-------------------------------------|
| Provide executive leadership oversight for the Planning Directorate which includes: Strategic Urban Planning, Statutory Planning Services, Statutory Building Services, Environmental Health Services and Planning Business Support Services. | 9.44 | \$1,317,173 |
| Objectives: 5.1, 5.2, 5.3, 5.4, 5.5 | Sub Services: - Business Support | |



Resourcing Our Plan

A number of strategies and plans have informed the development of our Council Plan, playing an important role in informing our priority setting against the City's resourcing capability to deliver the short, medium and long term priorities and aspirations of our community.

Asset Management

The City of Melville provides many services to the community. The assets that support the delivery of these services must be managed appropriately to ensure they continue to deliver an appropriate level of service and are fit for purpose throughout the life of the asset.

Funding priority is given to the maintenance and renewal of existing assets, rather than the creation of new assets in our Asset Management Policy and our Asset Management Plans identify the life cycle costs of different asset types (classes), ensuring they are maintained, refurbished and replaced at appropriate intervals to ensure continuity of services in line with community expectations.

Strategic Workforce Plan

The City of Melville's Workforce Plan (internal document) captures our human resource planning, ensuring that we have the right people with the right skills to effectively deliver our services and projects in alignment with our Council Plan outcomes and objectives.

Our Workforce Plan ensures we have an organisational structure and the capability and capacity to deliver on our strategic outcomes. Costs associated with the Workforce Plan are funded through the annual integrated planning and budget process and included within the Long Term Financial Plan.

Long Term Financial Plan

The City of Melville's Long Term Financial Plan (LTFP) guides our annual budget and our financial sustainability over a ten year period. The LTFP enables us to plan for the current and future needs of our community in a socially, culturally, environmentally, and financially sustainable manner.

The LTFP is available on the City of Melville website.

< LTFP summary extract to be inserted >



Risk Management

The City of Melville has a structured enterprise-wide approach to risk management that reflects the Australian Standard for Risk Management ISO 31000:2018 – Risk management – Guidelines.

Our Risk Management Framework embeds risk management practices across the organisation monitoring both strategic and operational risks and supporting the delivery of the City's Corporate Business Plan.

The Financial Management, Audit, Risk and Compliance Committee (FMARCC) Is responsible for overseeing and assessing the performance of the City's management of risk. An internal audit function ensures periodic compliance reviews of the Risk Management Framework and conducts periodic compliance reviews against specific risks in accordance with the approved annual Internal and External Audit Plans.

Measurement and Reporting

The City of Melville's highest levels of Key Performance Indicators (KPI's) are community satisfaction and wellbeing. The City undertakes community surveys every alternate year to understand which services are the most important to our community, how we can improve the way we deliver them and to measure performance.

Operational KPI's help us track our performance with regards to our financial sustainability, assets, people, customer experience, impact on the environment and our compliance with statutory requirements.

These measures are reported through our Community Annual Report, annual Corporate Business Plan progress report and other statutory reporting and auditing requirements.

Our performance results are published in the Community Annual Report.

A review and progress report of the Corporate Business Plan is also undertaken each year.

These reports are available on the City of Melville website.