



City of Melville

Community Annual Report

2016-2017 Part A



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Part B

Annual Financial Report 2016-2017 Available online
at www.melvillecity.com.au

Welcome

Thank You

Thank you for taking the time to read the City of Melville's (City's) 2016-2017 Community Annual Report Part A.

We hope you find this information useful and gain valuable insight into the City's achievements for the 2016-2017 financial year.

Introduction

The 2016-2017 Annual Report Part A outlines the City of Melville's progress toward the vision and aspirational objectives set out in *People, Places, Participation: A Strategic Community Plan for the City of Melville 2016-2026*, and also measures the City's performance against what we set out to achieve in our 2016-2020 Corporate Business Plan.

Listed in the City's Community Plan are six aspirations identified by the Community that further describe their vision for the future and focus the City's efforts towards achieving a City that is clean and green, safe and secure, has growth and prosperity with sustainable and connected transport, offers healthy lifestyles and importantly a sense of community. These six community aspirations together with additional internal and external influences make up the City's outcome areas. A more detailed

report of the City's achievements in relation to these outcomes begins on page 28. Importantly, to be able to realise these outcomes, the City must overcome some long term challenges, which are identified as key priorities in the Corporate Business Plan and outlined on page 22.

The Corporate Business Plan, together with the considerations included in the Strategic Community Plan, come together to inform the City's plans and strategies for the future, all of which are underpinned with principles of business excellence, to ensure we are delivering our more than 200 products and services to meet the changing needs of our residents, businesses, State Government and key stakeholders.

Acknowledgement

The City of Melville acknowledges the Noongar people as the traditional custodians of this land.



Our City

The 2016-2017 financial year was a very busy one, and one in which the City worked hard to address a number of long term challenges, while proudly delivering some fantastic outcomes for the community.

An updated Community Plan *People Places Participation: A Strategic Community Plan 2016-2026*, was created with input from over 1,600 community members who responded to an online survey via the City's engagement website www.melvilletalks.com.au. The updated Plan identified six community aspirations, which then helped in part to inform the City's future direction as outlined in the 2016-2020 Corporate Business Plan.

With the *Local Planning Strategy (LPS)* and *Local Planning Scheme 6 (LPS6)* both approved in 2015-2016, together with the recent approval of activity centre plans, it was important to update the community. The My Future Melville Speaker Series gave residents and local business owners the opportunity to attend their local library and hear about plans for that area and the overall 20 year vision. The new developments we are already seeing in Canning Bridge, Melville City Centre including Garden City, Willagee and other key activity centres across the City indicate a level of confidence and investment since the approval of the LPS and LPS6 contributing towards the 'Growth and Prosperity' of our local economy.

Perth's road network was again a focus, as we try to balance the challenges of being an inner metropolitan City, under pressure to provide even more upgraded infrastructure and facilities for more people. Securing appropriate access and egress for the Murdoch Health and Knowledge Precinct was a priority to ensure the safety of people travelling in the area. In particular, securing access to the hospital emergency departments and the value capture of the

potential \$3 billion development of the Precinct is so important to the future our City. The City will continue its effort to solve predicted traffic congestion across Melville roads which will continue to intensify as our population grows.

A *Safer Melville Plan for 2017-2021* was finalised this year, outlining seven clear goals and objectives for the City to ensure community safety and security. The City is also the first community in Western Australia to be accredited as a Pan Pacific Safe Community and align with the International Safe Communities Framework.

A large number of community programs and events were held over the last two months. Working to promote healthy and active lifestyles through our Healthy Melville initiative, the free Active in the Park summer classes proved to be hugely popular. Progress was made towards creating two multi-purpose sports precincts and community hubs at Tompkins Park and Shirley Strickland Reserve, helping the City to meet the demand for our community's sporting needs.

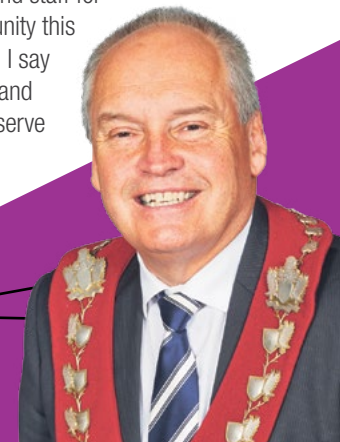
Arts and music featured strongly again on the Melville calendar this year, with the Point Walter Family Concert, Music@Murdoch and Limestone Concert Series attended in great numbers by appreciative members of our community. The City's various exhibitions were enjoyed by people from across Perth, while local residents of all ages, interests and abilities attended numerous events at local libraries, community centres and other City facilities.

The City continued its partnership with the Melville Cockburn Chamber of Commerce, holding the second annual Your Business Our Future forum with a special focus on small businesses this year. Participants had a chance to hear about the City's plans for the future, visit other businesses, agencies and service providers as well as enjoy some fantastic guest speakers including the Small Business Commissioner and Chief Economist from the Chamber of Commerce and Industry.

As part of its commitment to mitigate climate change, the City has worked with a Community Reference Group to develop an Urban Forest Strategy. Part A of the Plan, which deals specifically with City controlled land, endorsed by Council in early 2017. The Urban Forest Strategy will ensure the City has a long term approach in place for preserving, enhancing and managing the City's many trees, tree species and tree canopy cover.

Congratulations to the Chief Executive Officer and staff for their hard work and commitment to our community this year. I know I speak for the entire Council when I say this has been an exciting year of great change and progress and we look forward to continuing to serve the Melville community into the future.

Russell Aubrey
Mayor





Our Organisation

In order for the City to achieve community wellbeing, for today and tomorrow, we must achieve a number of outcomes, which requires a delicate balance between economic, social and environmental impacts. The 2016-2017 financial year was one in which the City worked hard to address the key challenges that impact our ability to realise these outcomes:

- The challenge of protecting our natural resources from degradation.
- The challenge of meeting community expectations regarding community engagement.
- The challenge of a restricted revenue base and the increasing and changing service demands by our community and the inevitable impact on rates.
- Meeting the demand to provide fit for use appropriate infrastructure into the future.
- Managing the urban development which can create changes to our amenity.

To address these challenges, the City progressed a number of different strategies this year including commencing development of an Urban Forest Strategy, the protection of an additional 134,000m² of public open space through the Local Planning Scheme 6, planning for the redevelopment of two multi-purpose sport precincts and community hubs at Tompkins Park and Shirley Strickland, a joint venture with Murdoch University to provide a state of the art synthetic sports field, a major upgrade project at

Deep Water Point for improved recreation facilities and foreshore protection, Structure Planning of Activity Centres to protect the amenity of the City and ensure the management of infill, a Land Asset Management plan to help reduce future rate increases by generating revenue from your land property and facility holdings, as well as a comprehensive LeisureFit service review to ensure we are 'FutureFit'.

Another area the City focused on was community engagement. A dedicated online community engagement portal – Melville Talks – took hold in 2016-2017 with all major projects and consultation opportunities advertised and promoted via the portal. In addition, our online Business Hub, eNews Business Matters and business events are all now well subscribed and attended for the second year running.

A key responsibility we have as a local government is to plan strategically for the longer term while still providing the products and services that are needed today. In Melville's case, the City provides over 200 products and services ranging from restaurant health audits to road rehabilitation. These services are tested against a public benefit test which ensures we are constantly reviewing them to meet the needs of our ever changing community.

In putting together the 2016-2017 budget every effort was made to ensure any cost increases, which are a reality for all of us today,

were kept as low as possible. The 2016-2017 budget aimed to achieve intergenerational equity by ensuring we adequately fund long term asset maintenance and renewal, thus securing our financial sustainability and avoiding financial liabilities for future generations.

The 2016-2017 Budget provided for \$23.6m in capital expenditure with \$3.1m committed to works on Council owned buildings which are community assets, including \$1.5m to refurbish and upgrade LeisureFit Melville.

During the year, the State Government released local government performance scores for 2015-2016, with Melville scoring 98 out of 100 and becoming the highest performing council for Financial Health in WA for the second year running. Visit <http://mycouncil.wa.gov.au/> for more information.

The City also continued its commitment to business excellence and its goal to becoming the industry benchmark, currently holding 'Gold' in Business Excellence' from the Australian Organisational Excellence Foundation. The City also became the first City in WA to receive Pan Pacific Safe Community accreditation aligning to an International Safe Communities Framework. Melville has also been recognised as the top City for planning performance by the Property Council of Australia (94% or 21.7 out of 23), and Customer Satisfaction at 87 per cent as assessed by the community themselves. Finally, the City was recognised nationally as the best performing Government

Organisation in Customer Service Excellence by the Customer Service Institute Australia.

Notwithstanding this, we have much to do in continuing to meet the needs and desires of our community, not just for today but also for tomorrow.

The 2016-2017 financial year was a very challenging but ultimately progressive year for the City of Melville in terms of planning and budgeting for the future, and one we hope sets a strong foundation for the long term future of our community.

Dr Shayne Silcox PSM
Chief Executive Officer



A Year in the City of Melville



Outstanding customer service recognised at Melville

The City received an 'outstanding rating' with its reaccreditation for the International Customer Service Standard ICSS: 2015-2020.



Smiles for Healthy Melville's Active Kids

The City's popular Healthy Melville initiative commenced 'Active Kids in the Park' and received a nomination in the Department of Sport and Recreation Industry Awards.



Proposal Received for Wave Park

The City received an unsolicited formal proposal to develop a surf sports, recreation and leisure facility that would be the first of its kind in Western Australia.



My Future Melville Speaker Series

The City held the first of five sessions about the City's 20-year vision, the *Local Planning Strategy* (LPS), and how it will transform our City.



City Recognised by Property Council Survey

Melville has been recognised as the top City for Planning Performance by the Property Council of Australia at 94%, and customer satisfaction at 87%.



City's Garage Sale Trail a Success

The City was rated the best performing Local Government in the State, fifth in Australia and awarded the Outstanding Achievement award for its participation in the October 2016 Garage Sale Trail.



Australian Service Excellence Government award

The City was announced as winner of the Australian Service Excellence Government award at the 15th Annual Australian Service Excellence Awards.



Heartfelt Thanks to Volunteers

More than 260 volunteers were thanked at the City's Volunteer Recognition Function on Friday, 18 November.



First Instagram Competition Winner

The winner of the City's Cat and Dog Registrations Instagram competition #furbabyrego2016 was announced.

July

August

September

October

November

December



\$700,000 Grant Funding received for Tompkins Park

The City received \$700,000 from the State Government to contribute to the Tompkins Park Sporting Hub redevelopment.

Melville First in WA to receive Community Safety Accreditation

The City of Melville community was accredited as a Pan Pacific Safe Community.



Ensuring the Future Fitness of Melville

The City announces a number of upgrades over the coming months.

It's a go for FOGO

The City announces its 3-bin Food Organics, Garden Organics trial to begin in late 2017.



Urban Forest

The first of three parts of the Urban Forest strategic plan was approved at Council.



Murdoch Centre's Future Secured

The Federal Governments budget announcement will ensure a southern access to and from the Murdoch Activity Centre.



Upgrades at Deep Water Point

Works are underway at the iconic Deep Water Point starting with the upgrade of the change rooms.

January

February

March

April

May

June

Fast Facts

Land area:
53km²



Population:
102,393
as at 30 June 2016



18km
of Foreshore:



Bushland:
295 hectares



Residential
dwellings:
41,262
as at 30 June 2016



31,887 tonnes of
domestic waste collected

480km
of footpaths



11,745 tonnes of
Domestic Recycling Collected

10,598
registered businesses
as at 30 Jun 2016

8km
from the CBD



Total number of
roads: **1,307**



507km of
road maintained



City of Melville Suburbs

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

Commercial Melville

Total City of Melville businesses:
10,598 comprising:

Agriculture, forestry and fishing: 218

Mining: 94

Manufacturing: 311

Electricity, gas, water and waste services: 10

Construction: 1,526

Wholesale trade: 341

Retail trade: 572

Accommodation and food services: 324

Transport, postal and warehousing: 418

Information, media and telecommunications: 70

Finance and insurance: 1,368

Rental, hiring and real estate services: 1,533

Professional, scientific and technical
services: 1,699

Administrative and support services: 318

Public administration and safety: 28

Education and training: 149

Health care and social assistance: 940

Arts and recreation services: 105

Other services: 384

Not classified: 190

Retail and Business Melville

Headline Gross Regional
Product **\$5,306 million** (2016)
(**2.1%** of Western Australia's Gross State Product)

Employment

40,981 (2016) jobs were located in the City of Melville

54,577 (2016) residents were employed

Industry

Largest by employment: Health Care and Social Assistance **8,790** jobs

Largest by value added: Health Care and Social Assistance **\$821 million**

Largest by output: Rental, Hiring, Real Estate Services **\$1,397.1 million**

Industries located within the City of Melville exported **\$1,703.7 million** worth of goods domestic and international.

Productivity per worker: **\$93,719**

Unemployment

3.3 per cent, compared to **6.4** per cent in Western Australia (March 2017)

Secondary commercial centre: Garden City Shopping Centre, Booragoon

Supporting district commercial centres: **6**

Neighbourhood and local shopping centres: **31**

Environment, Recreation, Facilities and Education

Parks and reserves: **183**

Public open space: **778** hectares

Playing fields: **26**

Golf courses: **2**

Recreation centres (including Striker Leeming): **3**

Libraries (including Murdoch University): **6**

Public Swimming pools
(including Bicton Baths): **2**

Museums (including Wireless Hill Museum, Heathcote Museum and Gallery, Miller Bakehouse and the Bull Creek RAAF Association

of WA Aviation Heritage Museum): **4**

Major community halls: **4**

Minor community facilities: **3**

Child health centres: **7**

Community theatres: **2**

Galleries/art centres: **3**

Scouts/guide facilities: **7**

Community radio: **1**

Aged persons' recreation/day care facilities: **4**

Aged persons' housing facilities: **15** estates

Hostels, Low care: **449** beds

Hostels, High care: **571** beds

Pre-schools: **21**

Primary schools: **24**

Secondary schools: **9**

Tertiary facilities (including TAFE campus and Murdoch University): **2**

Piney Lakes Environmental Education Centre: **1**

Organisation History

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



Our Elected Members

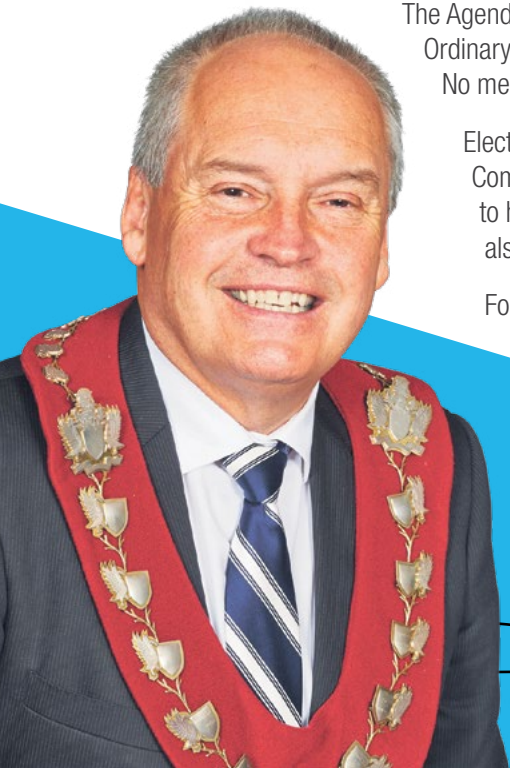
The Council consists of a Mayor, Deputy Mayor and 12 Councillors (including the Deputy Mayor) who represent the community in one of the six wards shown below. The community elects the Mayor and Councillors every four years and Councillors elect the Deputy Mayor each year. The Mayor speaks on behalf of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

The Council operates on an Agenda Briefing Forum/Ordinary Meeting of Council structure to conduct its meetings. The Agenda Briefing Forum is for Elected Members and interested residents to become more informed on matters prior to formal consideration and decision on the matter at the Ordinary Meeting of Council. The forums encourage greater open dialogue between Elected Members, Officers and members of the public and allow Elected Members to gain maximum knowledge and understanding of issues prior to presentation at the Ordinary Meetings of the Council.

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

Elected Members are also involved in the Financial Management, Audit, Risk and Compliance (FMARC) Committee. The requirement of the Local Government Act 1995 to have an audit committee is encompassed in that committee. Elected Members are also represented on the Governance Committee.

For more information visit www.melvillecity.com.au/electedmembers.



Mayor
Cr Russell Aubrey
Term of office expires October 2019





Cr Nicholas Pazolli

Term of office expires
October 2019



Cr Cameron Schuster

Term of office expires
October 2017

Applecross – Mount Pleasant Ward



Cr Guy Wieland

Term of Office expires
October 2019



Cr June Barton, OAM, JP

Term of office expires
October 2017

Bicton–Attadale Ward



Cr Matthew Woodall

Term of office expires
October 2019



Cr Clive Robartson, AM, LGM

Term of office expires
October 2017

Bull Creek – Leeming Ward



Cr Duncan Macphail

Term of office expires
October 2019



Cr Rebecca Aubrey

Term of office expires
October 2017

City Ward



Cr Lisa O'Malley

Elected to parliament in
March 2017



Cr Patricia Phelan

Term of office expires
October 2017

Palmyra–Melville–Willagee Ward



Cr Tim Barling

Term of office expires
October 2019



Cr Nicole Foxton

Term of office expires
October 2017

University Ward

Elected Member attendance at Council meetings 2016-2017

| | Ordinary Meeting of Council | Special Meeting of Council | FMARC Committee* | Agenda Briefing Forum | Annual General Meeting of Electors | Governance Committee** |
|-------------------------------|-----------------------------|----------------------------|------------------|-----------------------|------------------------------------|------------------------|
| Total meetings held | 11 | 5 | 4 | 11 | 1 | 2 |
| Mayor Aubrey | 10 | 4 | 3 | 10 | 1 | 2 |
| Cr Aubrey | 11 | 5 | 1 (N/A1) | 10 | 1 | 2 |
| Cr Barton | 9 | 3 | N/A | 9 | 1 | 1 |
| Cr Foxton | 11 | 4 | 4 | 11 | 1 | N/A (1) |
| Cr Macphail | 9 | 4 | 3 | 10 | 1 | N/A (1) |
| Cr Pazolli | 11 | 5 | N/A (1) | 11 | 1 | 2 |
| Cr Phelan | 10 | 5 | 2 of 2 | 10 | 1 | 2 |
| Cr Robartson | 9 | 4 | N/A | 10 | 1 | 1 |
| Cr Schuster | 9 | 5 | 3 | 10 | 0 | N/A (2) |
| Cr Barling | 10 | 5 | N/A | 8 | 1 | 1 |
| Cr O'Malley | 6 | 1 of 1 | 0 of 2 | 4 of 8 | 0 of 1 | N/A |
| Cr Wieland | 9 | 4 | 4 | 9 | 1 | N/A (1) |
| Cr Woodall | 10 | 4 | 4 | 10 | 0 | N/A (1) |
| Mr Woodgate (External Member) | N/A | N/A | 3 | N/A | N/A | N/A |

N/A – where an Elected Member was not a member of a committee or was not yet an Elected Member.

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

Mayor R Aubrey, Cr Foxton, Cr Macphail, Cr Schuster, Cr Wieland, Cr Woodall, Mr Woodgate (External Member), Cr O'Malley (until March 2017)

** Governance Committee Members

Mayor R Aubrey, Cr Aubrey, Cr Barling, Cr Barton, Cr Pazolli, Cr Phelan, Cr Robartson

Cr Cameron Schuster Deputy Mayor - July 2016 to October 2017

Cr Rebecca Aubrey Deputy Mayor - November 2016 to June 2017

For a full list of Elected Member representation on all other groups and committees visit www.melvillecity.com.au/electedmembers.



The Organisation

Employees (total number of employees on the payroll system as at 30 June 2017):

Full-time: 387 employees

Part-time: 128 employees

Casual: 235 employees

Total: 750 employees (Labour Force Establishment – LFEs)

Total number of full-time equivalents (FTEs) at June 2017:
436 employees.



Dr Shayne Silcox PSM
Chief Executive Officer

Louis Hitchcock
Executive Manager Legal Services

Our Staff

City of Melville Leadership Team

As at 30 June 2017



John Christie
Director Technical Services



Steve Cope
Director Urban Planning



Christine Young
Director Community Development



Marten Tieleman
Director Corporate Services

Jeff Bird
Manager Natural Areas and Parks

Kimberly Brosztl
Manager Engineering

Steven Wachter
Manager Resource Recovery & Waste

Vacant
Manager City Buildings

Gavin Ponton
Manager Strategic Urban Planning

Peter Prendergast
Manager Statutory Planning

Tony Capobianco
Manager Building & Environmental Health Services

Todd Cahoon
Manager Health and Leisure Services

Leeann Reid
Manager Cultural Services

Leanne Hartill
Manager Neighbourhood Development

Brodie Dawkins
Manager Neighbourhood Amenity

Kylie Johnson
Executive Manager Organisational Development

Bruce Taylor
Manager Financial Services

Malcolm Duncan
Manager Information, Communication and Technology

Products and Services

With the role of local government to provide the infrastructure, facilities, governance and community services to support community, more than 200 products and services are offered to promote wellbeing and offer our citizens choices, and the opportunity to make decisions regarding their City, lifestyle and family.

Products and services include:

- Parks and open spaces
- 24/7 mobile Community Safety Service
- Libraries
- Museums and galleries
- Arts and events
- Environmental protection
- Waste and verge collections
- Building approvals and local area planning
- Community grants
- Age-friendly services
- Access and inclusion
- Youth programs
- Recreation facilities
- Foreshore and environmental management
- Road, footpaths, drainage and other maintenance
- Ranger services
- Graffiti management
- Community Centres

The City's service delivery supports achieving community aspirations and the corporate outcomes, with the products and

services underpinned by our organisational vision and informed by community opinion and consultation.

The City of Melville applies a Public Benefit Test when reviewing service delivery and undertakes a Value for Money Audit which is reported to the Financial Management, Audit, Risk and Compliance Committee. Recurrent savings are tracked and reported to the same Committee and strong financial governance is seen in aspects like reductions in staff levels, while maintaining strong service delivery outcomes for the community.

Individual services are delivered with a dedication to consistently high standards and community needs are regularly assessed through surveys and evaluations.

Through the Community Perception Survey the City is able to gauge the community's priorities in relation to the products and services that it delivers. Please visit www.melvillecity.com.au/surveys for more information about the City's perception survey results.





Our Vision

working together for community wellbeing for today and tomorrow

Our Outcomes

to achieve a city that is:



**SAFE
AND
SECURE**



**HEALTHY
LIFESTYLE**



**SENSE OF
COMMUNITY**



**CLEAN
AND
GREEN**



**SUSTAINABLE
AND CONNECTED
TRANSPORT**



**GROWTH
AND
PROSPERITY**

Our Goals

goals identified for each outcome through our strategic planning process

Our Products and Services

Our Vision

The vision for the City of Melville:
Working together, to achieve
community wellbeing, for today
and tomorrow.

Our Values



Integrating Our Vision

This Community Annual Report measures our progress against priorities and aspirations that were developed in consultation with the community and documented in *People, Places, Participation: A Strategic Community Plan for the City of Melville 2016-2026*.

The City of Melville's *Corporate Plan 2016-2020* outlines the key outcomes the City will focus on as an organisation for the next four years including how the City will contribute to achieving the community's aspirations outlined in the Strategic Community Plan.



Strategic Community Plan and Corporate Business Plan Integration

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

What we try to achieve

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

QUALITY OF LIFE



clean and green



sustainable and connected transport



safe and secure



healthy lifestyles



sense of community



growth and prosperity

Business Excellence

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



Australian Business Excellence



Quality Assurance

How we contribute to community wellbeing (our approach)

Key aspiration specific plans:

Environmental Improvement Plan
Foreshore Restoration Strategy
Natural Areas Asset Management Plan

Parking Strategy
Bike Plans
Transport Management Strategy

Safer Melville: Community Safety and Crime Prevention Plan

Health and Wellbeing Strategy
Public Open Space Strategy

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

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

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

Underpinned by:

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

Our Priorities

Report on 2016-2017 Priorities

| Priority | Key Strategies | Status 30 June 2017 |
|--|---|--|
| Priority 1: Restricted current revenue base and increasing/ changing service demand | Explore opportunities for increased residential density and commercial investment in strategic locations, aligned to the local planning objectives and coupled with the exploration of special area rating. | <ul style="list-style-type: none"> The Local Planning Strategy (LPS6) and various Structure Plans/Activity Centre Plans are operating and encouraging higher density mixed use commercial and residential activity centres. Work on various minor Scheme Amendments, associated with residential density increases in strategic locations, is under way. A Local Housing Strategy is due for completion end of 2017. A parking policy review is being conducted with a view to enhancing the long-term commercial viability of activity centres. Activity centre streetscape and public realm improvement opportunities continue to be explored. |
| | Creating greater revenue from our current and potential land, property and facility holdings. | <p>The City's Land Asset Management Plan, completed in 2016, provides a strategic approach to maximising community and economic benefits from the City's land projects. Specific projects under way include:</p> <ul style="list-style-type: none"> A major strategic property project is progressing at the Carawatha site, Willagee with subdivision preliminaries to commence in 2017/2018. Completion of opportunity analysis for the City's strategic properties. Completion of negotiations to provide for the development of a new café facility at Deep Water Point. Phase 2 of community consultation for possible redevelopment of the Mount Pleasant Bowling Club site. Identification of surplus land suited for sale progressing (e.g. 7 Temby Court, Kardinya and 85 Ardross Street, Applecross). |
| | Pursue productivity and efficiency improvements. | <ul style="list-style-type: none"> Training and ongoing focus on continuous improvement approaches such as Lean/Six Sigma. Alignment and external evaluation against Business Excellence principles to drive continuous efficiency and productivity improvements. Journey mapping process conducted on the City top 10 popular customer requests, to identify improvements to the user experience. |

| Priority | Key Strategies | Status 30 June 2017 |
|---|---|---|
| Priority 2: Meeting the demand to provide fit for use/ appropriate infrastructure into the future (in areas like buildings, paths, roads and parks). | Optimise facilities to achieve 'fit for use' facilities for current and future beneficiaries. Includes amalgamation of like groups into hubs and shared use of facilities (private sector, State Govt., other Local Governments and community groups). | <ul style="list-style-type: none"> • A 2016 LeisureFit service review will see current services and facilities changing to be 'Future Fit'. • Tompkins Park and Shirley Strickland Reserve redevelopments will become multi-purpose sports precincts and community hubs. • The Deep Water Point Upgrade Project will deliver upgraded recreational facilities and foreshore area. |
| | Review the standards and management model that we assess our asset gap against (the technical standards and from a customer perspective regarding their expectations). | <ul style="list-style-type: none"> • Implement the guidance in the Strategic Community Plan and Corporate Plan in new Key Performance Indicators for Capital Works. • Update under way for the review of the Asset Management Plans (roads, paths and buildings) that will provide a plan to implement the expectations outlined in the Community and Corporate Plans, in particular "Clean and Green", "Healthy Lifestyles" and "Sustainable and Connected Transport". The requirements for renewal continue, however, the priorities for upgrade and new components of the Long term Financial Plan need further consideration. • Update the Asset Management Plans to include addressing the implications of the Community and Corporate Plans with regard to functionality, capacity and utilisation changes. |
| | Ensure sufficient funding is available to replace assets at their end of life. | <ul style="list-style-type: none"> • Work is under way to formally expand the definition of "end of life" in the Asset Management Plans to include the priorities in the Community and Corporate Plans. The first group of plans to be modified are the Roads, Paths and Building plans. "End of Life" is being considered from a functionality, capacity and utilisation perspective. This has always been done but the current work will provide a formal process for determining this requirement. • The output from this additional planning will be used to refine the requirements summarised in the Long Term Financial Plan. This will continue to ensure that the City's current expenditure is in line with community expectations and also that the consumption of assets today does not have an undue impact on future generations. |
| Priority 3: Urban development creates changes in amenity (positive and negative) which are not well understood. | Facilitating higher density developments in strategic locations, consistent with the local planning framework and structure plans, design guidelines for interface areas and ensuring measured change in established areas and consideration of parking and traffic issues. | <ul style="list-style-type: none"> • The City's Local Planning Strategy responds to the amenity expectations of the community, focusing intensive development in centres and transport corridors, whilst largely maintaining the low density suburbs. • The Local Housing Strategy aligns with this strategic framework and providing additional emphasis on addressing the lack of smaller, more affordable dwellings across the City. Due end of 2017. • Structure planning for key centres throughout Melville continues to provide opportunities for additional housing and commercial development. Protecting residential amenity at the interfaces of these centres remains a priority. Current achievements include completion of the Melville District Centre Plan, commencement of work on residential opportunities around Murdoch rail station and ongoing review of the Canning Bridge Activity Centre Plan. • Management of parking and traffic issues is being responded to through the commencement of an Integrated Transport Strategy. Parking plans for our key centres are also being rolled out and are aimed at enhancing commercial viability of centres through the effective management of parking and access options. • Introduction of state-wide apartment design guidelines is expected late in 2017. The guidelines are expected to provide additional support to the achievement of quality buildings and protection of residential amenity. |

| Priority | Key Strategies | Status 30 June 2017 |
|--|--|--|
| | Enhance amenity and vibrancy and enhancing community safety through streetscapes, public art, pedestrian and cycle paths, place making and creating well designed, attractive public spaces. | <ul style="list-style-type: none"> The City's Public Art Policy enhances urban development to create more vibrant spaces and buildings across the City. A new Willagee residential development will deliver more variety and affordable housing options, attract new residents and businesses and enhance the overall amenity of the area. The Murdoch Drive shared path project will provide a new link between activity centres for pedestrians and cyclists. Completed structure planning for key centres (Melville and Canning Bridge) promotes streetscape enhancements and improved accessibility. |
| Priority 4: Degradation of natural resources within the City. | Holistic and integrated strategies for protection of the City's natural resources (includes urban forest, foreshore protection, public open space and streetscapes). Ameliorate loss of vegetation from private property. | <ul style="list-style-type: none"> Developed an Urban Forest and Green Space Policy which has led on to the development of the City's Urban Forest Strategy (UFS) Part A in early 2017. A Natural Areas Asset Management Plan for 256 hectares of natural areas and 18 kms of foreshore. The Brentwood Living Stream project has created an open, living stream and improved the quality of water flowing into the Canning River. The 2016 Local Planning Scheme 6 protected an additional 134,000m² of public open space. The Urban Forest Strategic Plan – Part A City Controlled Land, while it does not discuss private property, it does give the City a more coordinated approach to tree management which will assist in offsetting the loss of trees on private property. An action which has come out of the plan is for the City to promote the benefits of trees to residents, and encourage residents to retain trees and increase the tree canopy on their property. |
| | Explore with current and potential partners the next generation waste treatment technology and implement. | <ul style="list-style-type: none"> The City in partnership with the SMRC has committed to a food and organics collection trial aimed at improving sustainable waste management outcomes. As part of the SMRC, the City is also investigating Waste to Energy solutions for the residual waste from the composting and recycling processes. |
| Priority 5: The challenge of meeting community expectations regarding community engagement. | Improve communication mechanisms to make information easy to access regarding community engagement, including improving website, addressing misinformation in the community and optimising use of social media. | <ul style="list-style-type: none"> On-going cross functional Website Future Vision Project, building a new user focussed website for the City of Melville. Reporting on customer website interactions and ease of use – to inform content layout and customer journey – for the City's Website, Melville Talks, social media and video. Conversation and forum tools to allow queries to be addressed directly by relevant project staff and also allows community to openly discuss the engagement project. Optimising the use of Social Media through a focus on digital and video content and using social media to increase reach, clicks, engagement and awareness of topical projects, news and happenings. |
| | Continue participatory budgeting that involves the community (such as Project Robin Hood) and taking it further. | <p>The City continued its participatory budgeting and ran two successful projects Project Robin Hood and Youth Pitch.</p> <ul style="list-style-type: none"> Project Robin Hood III received over 2,400 votes from the local community to decide on spending priorities. Eight community projects out of 22 were selected to be funded. Youth Pitch received 112 votes from the youth community with all four projects being funded. <p>Both projects were run through the City's dedicated online community engagement portal – Melville Talks.</p> |

| Priority | Key Strategies | Status 30 June 2017 |
|----------|---|--|
| | Improve engagement with the business community. | <p>Promoted economic development, business growth and skilled employment opportunities by hosting and linking to business events in partnership with key agencies that offer local business opportunities for networking, education, training and skills.</p> <p>Developed an online central Business Hub melvillecity.com.au offering:</p> <ul style="list-style-type: none"> • Centralised access to various business services, resources and information. • Links to external agencies and partners. • Sponsorship opportunities. • My Future Melville: Development across the City. • Business Events. <p>Created a key industry annual Business Forum and Business Breakfast series, in partnership with the Melville Cockburn Chamber of Commerce to support the above activities.</p> <p>Created a business database and eNews Business Matters to provide subscribers with information regarding key developments across the City, relevant projects, engagement opportunities on the Melville Talks platform, latest news and events, and business related products and services.</p> |

2017-2018 Priorities

High-level priorities outlined above were identified through the City's Corporate Business Plan 2016-2020. As such these high level priorities will remain the City priorities for the next financial year.



Key items of capital expenditure

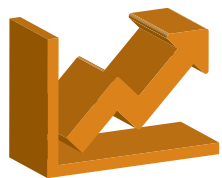
The 2016-2017 Budget provides for **\$23.6m** in capital expenditure, key items include:

- **\$5.7m** for general road resurfacing projects
- **\$3.1m** for works on Council owned buildings, including \$1.5m to refurbish and upgrade LeisureFit Melville;
- **\$1.7m** for the replacement of plant and vehicles;
- **\$928k** for replacement and new footpaths;
- **\$914k** for irrigation works across the City's parks;
- **\$830k** for information technology hardware and software;
- **\$813k** for renewal of playgrounds;
- **\$800k** for road works on Dunkley Avenue;
- **\$665k** for drainage renewal and upgrade projects;
- **\$560k** for review and repairs to jetties and boardwalks;
- **\$500k** for renewal and development of parks/foreshores;
- **\$440k** for renewal and development of streetscapes and structures.

The City is reliant on grants to assist funding its capital program. The 2016-2017 Annual Budget includes funding from both State and Federal Government programs, including Roads to Recovery, Main Roads Regional Road Grants, State and National Black Spots and Lotterywest.

Strategic Outcome Areas

The strategies reported in this document, each come under one of the City's six Outcome Areas of 'Safe and Secure', 'Healthy Lifestyle', 'Sense of Community', 'Clean and Green', 'Sustainable and Connected Transport', and 'Growth and Prosperity'. Each of these Outcomes, align to the City's corporate plan and the community's aspirations and are achieved through a number of goals.



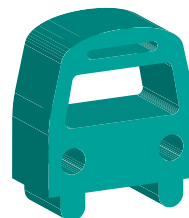
GROWTH AND PROSPERITY

- Strengthening economic activity
- Build business capacity



SAFE AND SECURE

- Being prepared for an emergency
- Safe and secure places and environments
- Reduce business crime
- Reduce transport crashes
- Reduce household crime
- Reduce preventable injuries
- People feel safe and secure in all places at all times



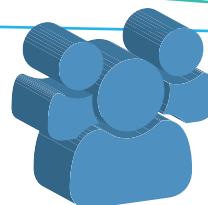
SUSTAINABLE AND CONNECTED TRANSPORT

- Increase level of safety on transport infrastructure
- Maintain traffic volume levels in accordance with the Western Australian Road Hierarchy – Responsive traffic management
- Improved cycling infrastructure that encourages an increase in cycling as a viable mode of transport
- Increase density and land use diversity around transport nodes & high frequency public transport routes
- Improved footpath infrastructure that encourages an increase in walking as a viable mode of transport



CLEAN AND GREEN

- Minimise residential waste to landfill
- Sustainable energy management
- Sustainable water management
- Sustainable waste management (by City of City controlled facilities)
- Focus on Lifecycle
- Demonstrating Sustainability Leadership
- Greening of the City
- Reduce carbon emissions (by City within City control)
- No net loss of urban forest canopy on City land, and targeted increases to achieve locally optimal level of tree canopy cover
- Improved public transport infrastructure that facilitates increased patronage



SENSE OF COMMUNITY

- Capacity building
- Active citizen participation
- Social connectedness and belonging
- Active citizen participation
- Social connectedness and belonging

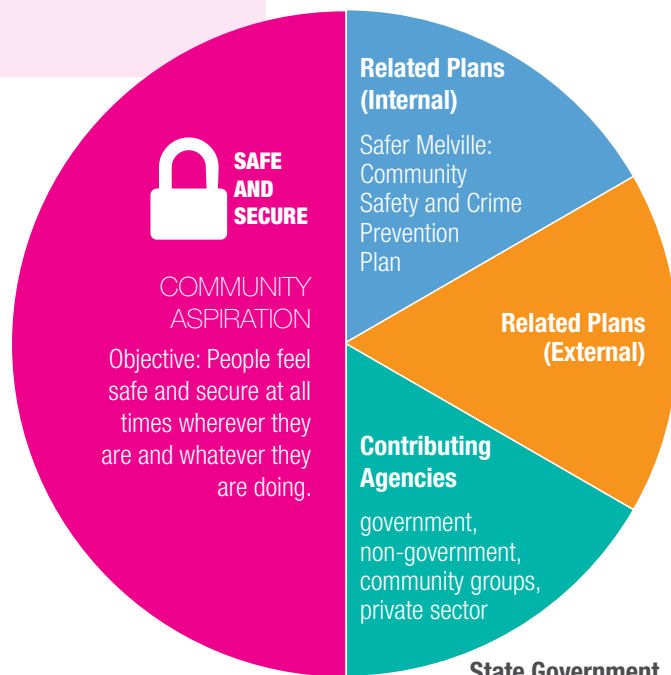


HEALTHY LIFESTYLE

- Reducing substance use
- Mentally healthy community
- Healthy eating
- Increased physical activity
- Reduction of infectious and communicable diseases
- Facilities and infrastructure (outdoor)

Our Outcomes

Outcome: Safe and Secure



*Frontline 2020 – WA Police
State Tough on Graffiti Strategy 2015-2017
International Safe Communities Framework*

Product and Services

The City's key products and services that contribute significantly to achieving our outcome of Safe and Secure include:

Animal and Feral Wildlife Control; Fire Breaks; Graffiti Removal; Education Resources; Street Lighting; Vandalism and Abandoned Vehicle Response; Community Safety Service (CSS); Targeted

Patrolling; Holiday Watch Services; State Emergency Service (SES); Midge and Mosquito Management; Neighbourhood Development; Noise Control; Pest Control; Weed Control; Hazardous

Materials; Crime Prevention; Graffiti Removal Hotline; Traffic Management; Parking Management; Emergency Management; Liquor Licensing; Planning Services; Building Maintenance;

Dog and cat control; Parking Management Plan; Freedom of Information; Hairdressing Establishment Assessment; Insurance Claims; Pool Applications and Fencing Requirements; Public Liability

Some interesting facts from 2016-2017 in relation to those services include:

- The City's Community Safety Service (CSS) dealt with 10,751 jobs, including incidences of missing persons, issues of noise pollution, suspicious person/noise/car, alarms, antisocial behaviour and more.
- CSS conducted 35,928 targeted patrols of areas based on information from the Community or Police.
- 839 properties requested holiday patrols with CSS conducting 67,837 external checks on those properties.
- CSS responded to 31 calls from police for assistance and provided Police with 528 intelligence reports, one which was used to charge an offender with 250 incidents.
- CSS reported 6,236 maintenance and graffiti reports.
- Graffiti removal spend was reduced by over 90 per cent over the past ten years.
- 56 early intervention performances were delivered to over 4,500 children and young people as part of our partnership with the Constable Care Child Safety Foundation.
- There were 23,826 first hour free tickets obtained as part of the first hour free parking initiative in the Canning Bridge Paid Parking Precinct.

Key Projects/Achievements

During the 2016-2017 financial year the City progressed a number of key projects and had some significant achievements, moving it closer to achieving a safe and secure community.

One of the more significant actions was the review of the 2012–2016 Community Safety Crime Prevention Plan to develop the 2017–2021 Safer Melville Plan, which will guide the City in its safety and crime prevention efforts moving forward.

As a result of this rigorous planning and robust approach to safety, the City realised a number of successes being the first community in WA to be accredited as a Pan Pacific Safe Community, seeing an increase in the percentage of respondents who reported

feeling safe in their local area, and setting the industry high for satisfaction with graffiti removal services.

In October 2016, the City hosted a number of events for Safer Melville Month, followed by the hugely popular Safe Day Out event in February 2017. These were further complemented by 22 additional events and/or information stalls hosted by the local Neighbourhood Watch group.

The City's close relationships with organisations such as the WA Police and the Department of Education continue to be vital to working towards our safe and secure outcome. The City signed a Memorandum of Collaboration with the Department of Education

to support the City in running a homework club for children in Willagee needing help. The City also secured over \$90,000 in grant funding from the Criminal Property Confiscation Grants Program to support young people 'at risk' in the community for a two year period.

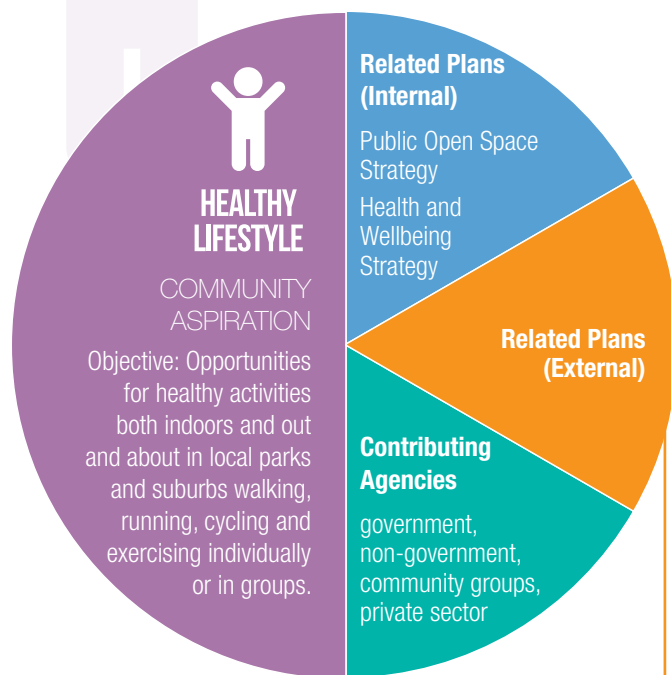
The 2016-2017 financial year also saw a focus on improving parking within the City with the Council adopting both a new Local Law and a Residential Parking Permit Policy. This was complemented with the introduction of EASYPARK a pay by phone option for payment of parking fees.

Effectiveness, Efficiency and Cost Measures

The City evaluates its performance in a number of different ways. The following effectiveness, efficiency and cost measures outlined are just some examples.



Outcome: Healthy Lifestyle



State Government

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

Product and Services

The City's key products and services that contribute significantly to achieving our outcome of a Healthy Lifestyle include:

Food Safety Inspections; Midge and Mosquito Management; Parks and Gardens; Recreation Centres; Point Walter Golf course; Kidsport; Learn to Swim Programmes; Creche Services;

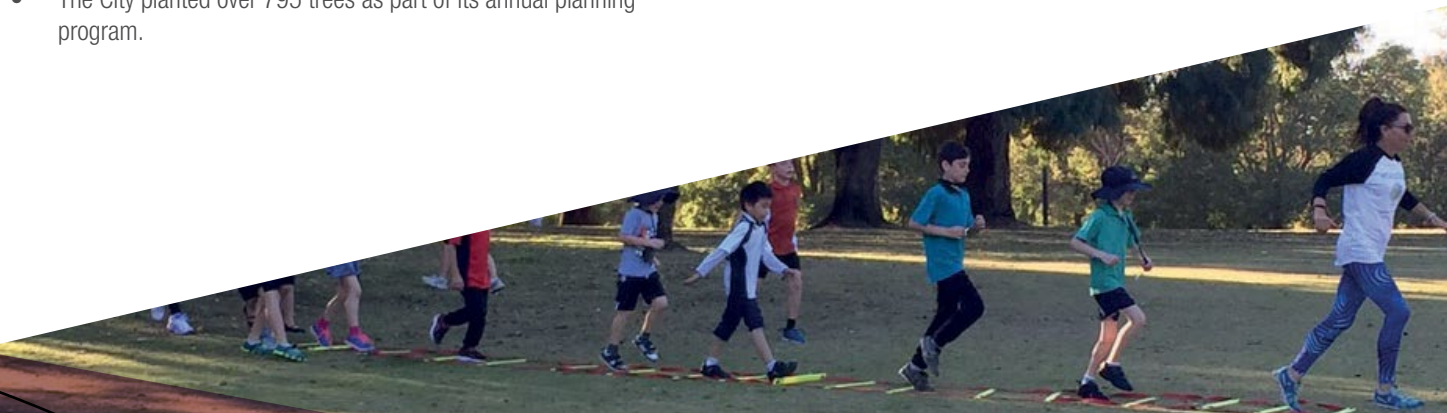
Universal Access & Sensory Playground – Piney Lakes; Air Quality Management; Black and Grey Water System Approval; Noise Control; Rat Bait program; Nature Playgrounds;

Bidi Katitjiny Aboriginal Women's Trail; Contaminated Site Monitoring; Liquor Licensing; Neighbourhood Development; Youth Sport Grants and Scholarships; Activelink Health Services; Health and Wellbeing

Initiatives; Notifiable Disease Investigations; Public Swimming Pool Audits; Accreditation to AS4801: Health & Safety Management System; outdoor exercise equipment; Active in the Park program.

Some interesting facts from 2016-2017 in relation to those services include:

- Over 3,660 participants took part in in 87 Healthy Melville, free Active in the park classes.
- Over 1,178,857 people attended the City's LeisureFit Centres.
- More than 7,630 group fitness classes were run across the two LeisureFit Centres.
- The City planted over 795 trees as part of its annual planning program.
- The Nightfields football program which delivers afterschool football to young people living in Willagee, in partnership with the WA Football Commission, saw 99 attendees during term two 2017.
- The City conducted 164 public health building inspections and 890 food premise inspections.



Key Projects/Achievements

Assisting our residents to achieve a healthy lifestyle in the City of Melville, saw a number of exciting projects implemented throughout the year that contributed towards enabling residents of all ages and abilities to improve on their health, fitness and wellbeing.

Focused on ensuring the right balance of sporting activities and quality sporting reserves, the City partnered with Murdoch University to deliver the development of the first synthetic soccer and cricket field to be located at the campus. Works on the new sports precinct are well underway and due to be completed later in 2017. When completed the new precinct will help to reduce the pressure of overuse of some of the sport fields in the City.

The Shirley Strickland Concept Plan was approved by Council in October 2016 with further detailed work scheduled to be completed in 2017-2018 and construction planned for 2018-2019. The City was successful in attaining a \$710,000 grant from Lottery West to progress components of the Concept.

The amalgamation and relocation of the Melville and Mount Pleasant Bowling Clubs, to an integrated sports hub at Tompkins Park was approved by Council. The City was successful in attaining a Department of Sport and Recreation grant of \$700,000 towards the project, which is due to be completed late 2018.

The City also continued to work proactively with the Melville Bridge Club on the relocation of the Club to the recreation and culture integrated hub at LeisureFit Melville and AH Bracks Library. Detailed design is nearing completion and construction is due to commence in 2018.

The City's LeisureFit services have undergone a significant period of transition embarking on a number of key service upgrades with one of the most significant being the expansion of the LeisureFit Booragoon gym in May 2017, to become one of the best gyms in Perth, including a dedicated free weights area and the introduction of an athletic training zone and specialist athletic training equipment.

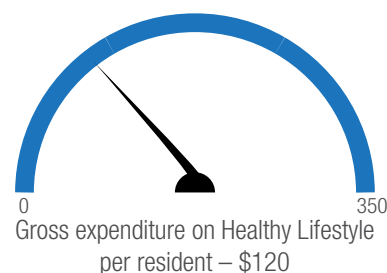
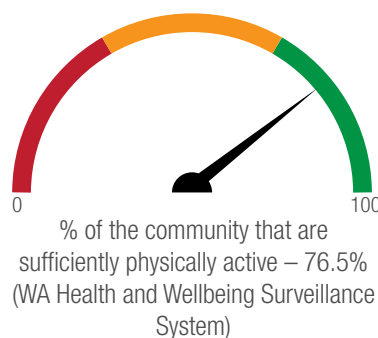
The expansion of the gym at Booragoon was made possible after a difficult decision to withdraw the gym service from LeisureFit Melville in May 2017. The decision was made following a strategic review of LeisureFit services that identified challenges in maintaining steady membership levels, following a marked decline in the number of gym users at the facility.

The City also introduced a uniform approach to LeisureFit concessions, offering subsidised fees for older adults to support and encourage healthy and active ageing.

Piney Lakes Sensory play space, received a significant upgrade in 2017 which was well received by the community. The new play space offers a range of new accessible play elements including swings, a roundabout, raised concrete sand and water play table and a central play dome. Another of the City's upgraded play spaces, Wireless Hill play space which reopened in December 2016, won 'highly commended' for a minor play space at the Parks and Leisure Australia (WA) annual awards.

Effectiveness, Efficiency and Cost Measures

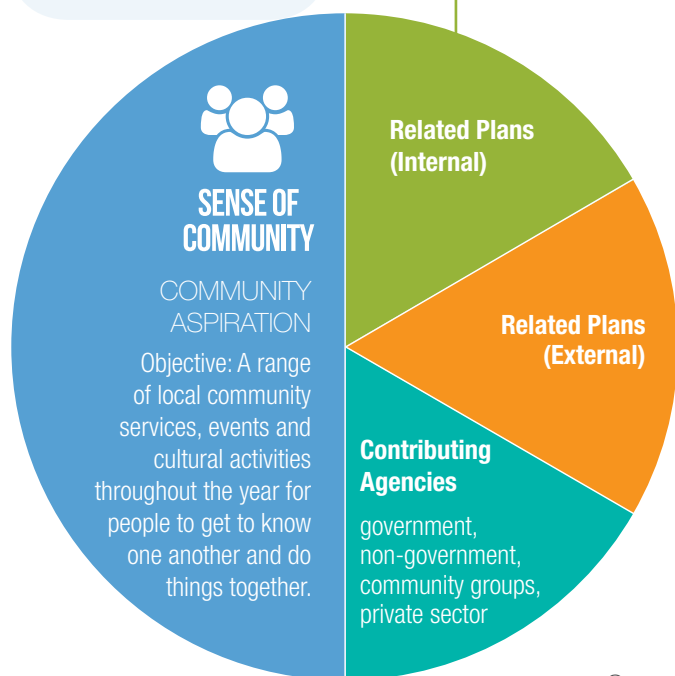
The City evaluates its performance in a number of different ways. The following effectiveness, efficiency and cost measures outlined are just some examples.



Outcome: Sense of Community

Neighbourhood Plans
Cultural Vitality Plan
Directions from Seniors
Aboriginal Reconciliation Plan
Disability Access and Inclusion Plan

Strategic Plan for Libraries
and Museums
Wireless Hill Vision 2020
Heathcote Vision and Place Plan 2025
Public Art Strategy and Master Plan



State
Vision 2025 and Framework for Strategic Action - Public Library
Services in Western Australia
WA Volunteer Strategy
State Seniors Strategic Planning Framework (Age Friendly)

Commonwealth
Standards and Guidelines for Australian Public Libraries

Product and Services

The City's key products and services that contribute significantly to achieving our outcome of Sense of Community include:

Citizenship Ceremonies;
Community Art, Art Awards;
Public Art, Community
Centres, Events and Grants;
Emergency Relief and Financial
Counselling; Libraries; Local
History; Neighbourhood Watch;
Melville Volunteer Resource
Centre; Youth Advisory
Council; Better Beginnings
Literacy Program; Community
Information Centre; Friendly
Neighbourhood Awards;

Museums and Galleries; Senior
Service Directory; Children
and Family Service Directory;
Senior Citizens Centres; Youth
programs; 6 Educational DVD
Resource & 'The Gathering'
DVD, "The Writing's on the
Wall" script based resource;
Environmental Education
Services; Environmental
Services; Planning Services;
Environmental "Friends of"
Groups; Neighbourhood

Development; Piney Lakes
Environmental Education
Centre; Employment; English
and Computer Classes;
Translating and Interpreting
Services; Strategic Urban
Planning; Grants; Melville Age
Friendly Accessible Business
Disability Access and Inclusion
Planning; Reconciliation Action
Plan; Youth Advisory Council;

City of Melville Website;
Community Engagement;

Melville Cockburn Chamber
of Commerce; Neighbourhood
Development; Town Planning
Scheme; Community
Partnership Funding;
Elections; Council/ Committee
Meetings; Public Open Space
Management; Ranger Services;
Youth Development Funding;

Some interesting facts from 2016-2017 in relation to those services include:

- There are currently 3,740 registered users on the City's engagement platform MelvilleTalks.
- The most popular engagement project, Project Robin Hood III, received 26,405 page views.
- Better Beginnings sessions in the library saw over 16,430 children attend.
- Libraries loaned 839,998 items to 36,000 members, had 513,954 visits, 8115 children attended Storytime and 7676 babies attended Baby Rhyme Time.
- The Customer Services Centre answered an average of 7,696 calls per month and managed 93,856 outgoing mail transactions.
- The City delivered 1,658 welcome packs to new residents
- Community Partnership Funding, which provides financial and non-monetary grants, approved 67 applications, supported 47 events held in the City and provided \$89, 918 in grants towards projects worth \$301,725.
- The Melville Volunteer Resource Centre supported an average of 50 organisations per month and conducted over 4,500 volunteer referrals and follow ups.
- Eight recipients received Friendly Neighbour Awards. Eighteen friendly Neighbour Grants were issued to encourage connected local communities.

Key Projects/Achievements

The City's customer service went from strength-to-strength receiving Customer Service Institute of Australia (CSIA) certification, being awarded best Customer Service – government category and being a finalist in three other categories at the CSIA Customer Service Awards in October 2016.

A number of programs for children and youth took place during the year. The Early Years Partnership with The Gowrie and Stockland Bull Creek enabled both the City to develop the Playdate project delivered each month, and Meerilinga to deliver a parenting workshop series with zero to six year olds.

PHAZE National Volunteer Week project saw three young people from the PHAZE urban art project mentored by a professional urban artist to create a mural recognising volunteering at Point Walter.

Willagee Community Centre Youth Activities also allowed for after school drop in to engage young people aged nine to 16. The program attracted 198 attendances during term 2, 2017.

Implementing effective stakeholder engagement opportunities for the community to be involved saw the City facilitate a number of Community Reference Groups (CRG) throughout the year. These included:

1. The Urban Forest CRG, which comprised of 12 community members who identified the purpose of the strategy and actions that could be taken to achieve the purpose.

2. The Premier Play Space CRG, which comprised of 10 residents from Bull Creek or Leeming, who identified the style and location of a new play space for their neighbourhood.
3. Review of Directions from Seniors 2017 - 2022 CRG, comprised of 8 members, formed to assist the City in developing a seniors strategy for the next five years.

The City also ran two successful participatory budgeting processes, Project Robin Hood III and Youth Pitch. Project Robin Hood III received over 2,400 votes from the local community to decide on spending priorities. Eight community projects out of 22 were selected to be funded. Youth Pitch received 112 votes from the youth community with all four projects being funded.

Online community participation in surveys and discussion forums on the City's engagement platform Melville Talks remained high throughout the year, with the community having input on a number of key projects including a Local Housing Strategy, Community Safety and Crime Prevention Plan Review, Mount Pleasant Bowling Club Site Redevelopment – Stage 1, Disability Access and Inclusion Plan Review and Shirley Strickland Concept Plan to name a few. The Housing Strategy Survey received the highest level of engagement with 3,600 surveys completed.

In May 2017, twelve Melville residents were invited to attend a pilot workshop, following their Citizenship Ceremony. The workshop provided the new citizens opportunities to share their journey, gain an understanding of good citizenship, understand



Outcome: Sense of Community

Key Projects/Achievements

how they can make a difference in their communities and learn about the processes of local governance and how they can contribute to local decision-making.

Library services upgraded a number of their technologies including converting the library management system to a 'cloud' environment, providing a new library catalogue with improved customer experience and allowing easier access to eResources, as well as the introduction of a new customer self-service facility for printing from personal devices.

City of Melville residents and visitors enjoyed a plethora of exciting events including the ever popular Point Walter Concert and Limestone Concerts, as well as smaller community events such as the 1000 paper cranes event in partnership with a community organisation in which over 3,000 residents participated in by making paper cranes to raise awareness for brain cancer. The City also held The Wire, an exhibition at Wireless Hill focusing on the dwindling skill of Morse Code, featuring a video developed for the

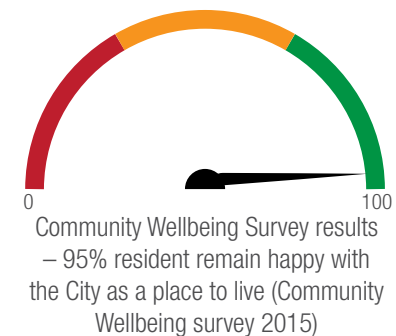
exhibition that was shortlisted from over 50 nominations to be in the top five short films of the Life in Pictures competition, part of the 2017 Revelation Perth International Film Festival.

The City continued to celebrate the diversity of its residents working to capture it through the Creative Conversations consultation project, which fed into the development of a Cultural Plan and Art Strategy. The City also became the first Local Government in WA to release a Stretch Reconciliation Action Plan (RAP) having already completed the Innovate RAP in 2016.

Works also began on the upgrade of Deep Water Point, starting with the change room refurbishment which saw the previous change rooms converted to an accessible public toilet and the addition of a separate 'Changing Place' facility that includes a full sized change table and hoists. The upgrade was an exciting addition to the area as part of the nation-wide 'Changing Places' initiative, supported by a \$100,000 grant to the City from the Disability Services Commission in August 2016.

Effectiveness, Efficiency and Cost Measures

The City evaluates its performance in a number of different ways. The following effectiveness, efficiency and cost measures outlined are just some examples.

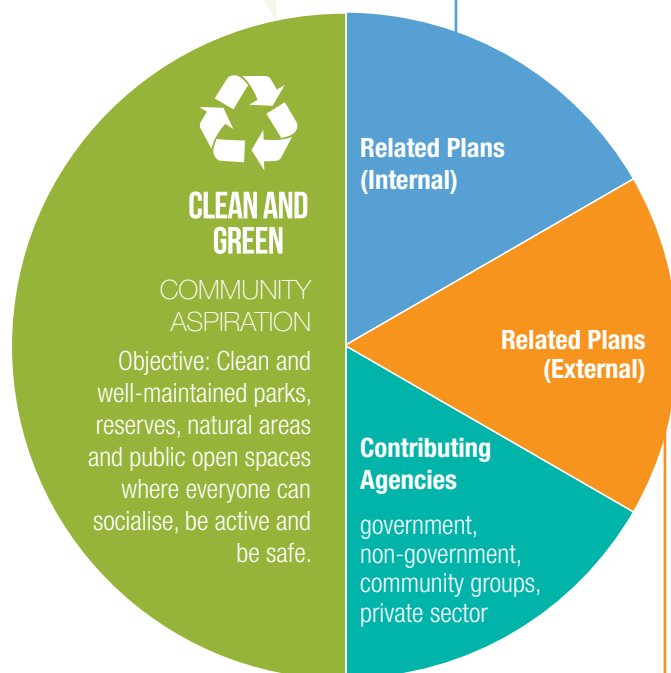




Outcome: Clean and Green

Urban Forest Strategy
Public Open Space Strategy
Environmental Improvement Plan
Adapting to Climate Change
in the City of Melville

Natural Areas Asset
Management Plan
Foreshore Restoration Strategy
Parks Asset Management Plan



State Government

Sustainable Living Manual 2007
Sustainable Residential Design Policy Guidelines 2007
WA Waste Strategy: Creating the Right Environment
Building Code of Aust Energy Efficiency Provisions
Energy 2031
Australia to 2050

Product and Services

The City's key products and services that contribute significantly to achieving our outcome of a clean and green include:

Drainage Maintenance and Storm Water Management; Illegal Dumping Response; Parks, Waste Management and Verge Collections;

Lighting Maintenance
Black and Grey Water System Approval; Foreshore Rehabilitation; Parks and Gardens; Weed Control; Bins and Bin Hire;

Streetscape Management (incl. street trees); Air Quality Management; Vandalism Response; Environmental Education Services;

Environmental "Friends of" Groups; Water Quality Management; Accreditation to ISO 14001: Environmental Management System

Some interesting facts from 2016-2017 in relation to those services include:

- Collection of over 4 million residential waste and recycling bins.
- Diverted 31 thousand tonnes of waste from landfill, avoiding over 30 thousand tonnes of greenhouse gas emissions.
- Collected 4,100 tonnes of green waste from the verge for reprocessing.
- The City planted over 1,000 street and park semi-established trees and 17,310 tubestock.
- 572 booking and 77 school and community programs were delivered at Piney Lakes Environmental Education Centre.
- Over 3,500 volunteer hours were committed by friends of groups and a Green Army team contributed over 1200 hours of conservation work.
- The City has approximately 40,000 street trees and over 200 species represented in our street tree population. The top four street tree species are *Jacaranda*, *Qld Box*, *WA Peppermint*, *Callistemon Kings Park Special*.

Key Projects/Achievements

The City has taken a number of steps during the 2016-2017 financial year to progress closer towards outcome area of 'Clean and Green'. In April 2017, the City of Melville Council unanimously resolved to support and fund a trial of a three-Bin Food Organics Garden Organics or FOGO system.

The project is a collaboration between the Southern Metropolitan Regional Council and its member councils including the City of Melville, City of Fremantle and the Town of East Fremantle. It forms part of the Regional Strategic Waste Management Plan adopted in 2016 and aims to produce high quality clean compost, send less waste to landfill and reduce costs. The trial will commence in late 2017 and will include around 7,000 residences in various locations through the City of Melville.

The City's Urban Forest and Green Space Policy was adopted by Council in September 2016, this then lead onto the development of the City's first Urban Forest Strategy, which will serve to protect, preserve and enhance the aesthetic character of the City of Melville. The Strategy is being developed in three parts with Part A being completed in 2017 following input from Melville residents in the form of a Community Reference Group, who assisted in setting out priorities and long term goals for the Strategy.

A new approach to managing road drainage was trialled by the City along the Esplanade in Mount Pleasant, using water sensitive urban design through new technology called bio filters and rain gardens to manage run-off. Another drainage improvement project was also completed at Murdoch Drive again showcasing the City's use of water sensitive urban design.

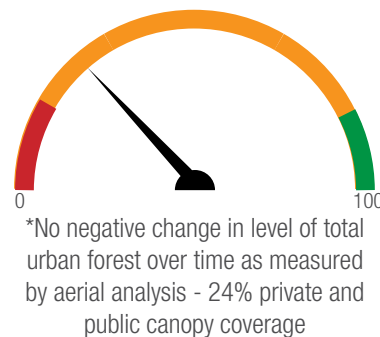
The City of Melville was successful in receiving grant funding from the Department of Parks and Wildlife through the Riverbank Program for restoration and weed control works along Jeff Joseph and Heathcote Foreshores. The works completed in late 2016, established and enhanced existing vegetation communities along approximately 1km from Applecross Jetty to Point Heathcote through the planting of 11,000 shrubs, herbs, sedges and rushes and the removal of weeds. At Jeff Joseph two rock nodes were created with vegetation planted and an area of beach reinforced with sand bags under the bank.

Ensuring and supporting wildlife within the City of Melville has the opportunity to flourish, trial Cockatoo nesting hollows were installed at both Piney Lakes and Wireless Hill Reserves, providing cockatoos native to the area with an attractive and safe space for their use.

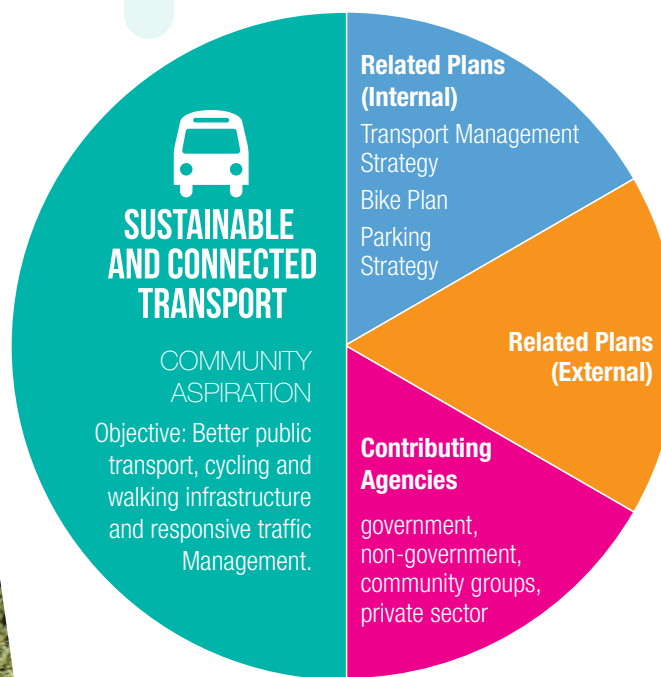


Effectiveness, Efficiency and Cost Measures

The City evaluates its performance in a number of different ways. The following effectiveness, efficiency and cost measures outlined are just some examples.



Outcome: Sustainable and Connected Transport



State Government

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

Product and Services

The City's key products and services that contribute significantly to achieving our outcome of Sustainable and Connected Transport include:

Community Transport;
Parking; Road Construction and Maintenance; Bike Paths; TravelSmart Programs;

Bus Shelters: Advocacy at State & Commonwealth levels for high quality transport outcomes
Road & Footpath Maintenance; Public Accessways; Crossover Construction

Some interesting facts from 2016-2017 in relation to those services include:

- 507km of road were swept and maintained
- 480km of footpath were maintained
- 13,872m of road were resurfaced
- 4,037m of path were renewed or constructed.

Key Projects/Achievements

Ensuring that City of Melville residents experience an optimised road network remained a focal point, resulting in the City successfully obtaining National and State Blackspot funding and completing the following works with a total budget of over \$700,000:

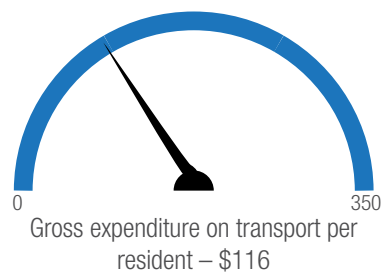
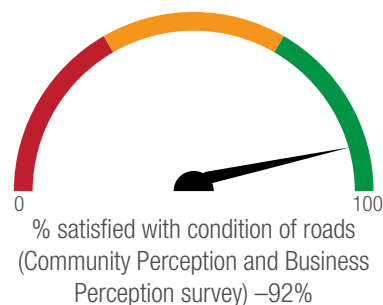
- Installation of a roundabout at the intersection of Ardross Street and Reynolds Road.
- Installation of speed cushions on the Kitchener Road legs of the North Lake Road/ Kitchener Road roundabout.
- Installation of traffic islands at the intersection of Rome Road and Holman Street.
- Installation of traffic islands at the intersection of Marmion Street and Baal Street.

Stage three of the Majestic Boardwalk Repair and Restoration Project at Dundas Point in Applecross was completed in early 2017. The works, costing \$427,000, included the complete removal of the remaining timber section of the boardwalk and full reconstruction of its supporting structure including columns, steel beams and replacement of timber decking with recycled plastic decking.

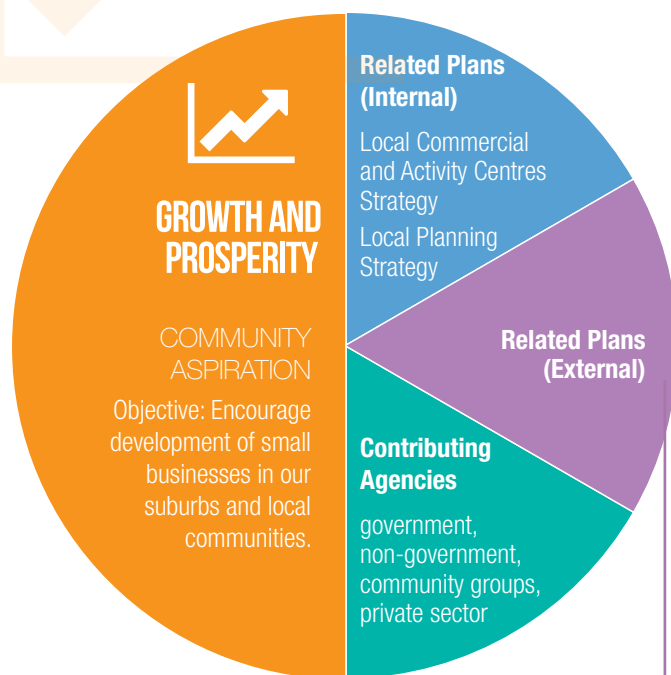
In March 2017, the City held its first free Glow Riding event as part of Bike Week 2017. Approximately 240 cyclists of all ages attended the 7km ride around the Deep Water Point, having decorated their bikes and themselves with lights, neon paint and high-vis clothing. The event encouraged safe cycling practices; encouraging visibility while riding at night and promoting the physical and mental benefits of riding at the same time as reducing your carbon footprint.

Effectiveness, Efficiency and Cost Measures

The City evaluates its performance in a number of different ways. The following effectiveness, efficiency and cost measures outlined are just some examples.



Outcome: Growth and Prosperity



Joint Local and State Government

Murdoch Activity Centre Structure Plan
Canning Bridge Precinct Vision

State

SPP4.2 Activity Centres Policy Directions 2031 and Beyond
Perth and Peel @ 3.5 million Industrial Land Strategy 2009:
Perth and Peel
Moving Freight and Moving People
Commonwealth
Jandakot Airport Master Plan 2014

Product and Services

The City's key products and services that contribute significantly to achieving our outcome of Growth and Prosperity include:

English Classes; Children's Programs; Neighbourhood Development; Planning Scheme; Building Control; Illegal Structure Investigation; Landscapes and Streetscapes; Street Lighting; Underground Power Scheme; Digital Hub; Foreign Language Resource and Learning Centre;

Friendship Programs / Sister Cities; MelvilleTalks; eNews; Engineering and Design Services; Parks and Gardens; Storm Water Management; Weed Control Environmental Services; Strategic Urban Planning; Traffic Management Parking; Planning Services; Road & Footpath Maintenance;

Sign Maintenance and Licensing; Liquor Licensing; Civic Construction and Maintenance; Tenders; Business Hub; Demographic data on website; Building Applications and Approvals; Pool Inspections;

Melville Cockburn Chamber of Commerce; Community Engagement; Elections; Demolition Licences; Home Occupation Applications; Property Settlement Enquiries; Roads (numbering, naming);

Some interesting facts from 2016-2017 in relation to those services include:

- The City dealt with a total of 1,499 Development Applications (DA's), with a combined value of \$868 million. 94 per cent of all DA's were determined within the applicable timeframes established by the Planning Regulations.
- The City issued 2,274 building permits and 2,305 swimming pool compliances.
- Over 60 capital projects were delivered during the year.
- The City's Gross Regional Product is estimated at \$5.31 billion which represents 2.1% of the States Gross State Product.
- The City's population forecast is 102,393, and is forecast to grow to 128,415 by 2036.
- In the City of Melville, 25.4 per cent of the dwellings were medium or high density, compared to 25 per cent in Greater Perth.

Key Projects/Achievements

The 2016-2017 financial year saw the City's planning services benchmarked against all other metropolitan Local Governments for planning performance in a survey undertaken on behalf of the Property Council of Australia.

The result, published in September 2016, identified the City as the top performing council across the range of criteria surveyed, reflecting the recently adopted Local Planning Strategy and Local Planning Scheme, as well as the City's very high levels of delegated decision making and very good planning application processing times.

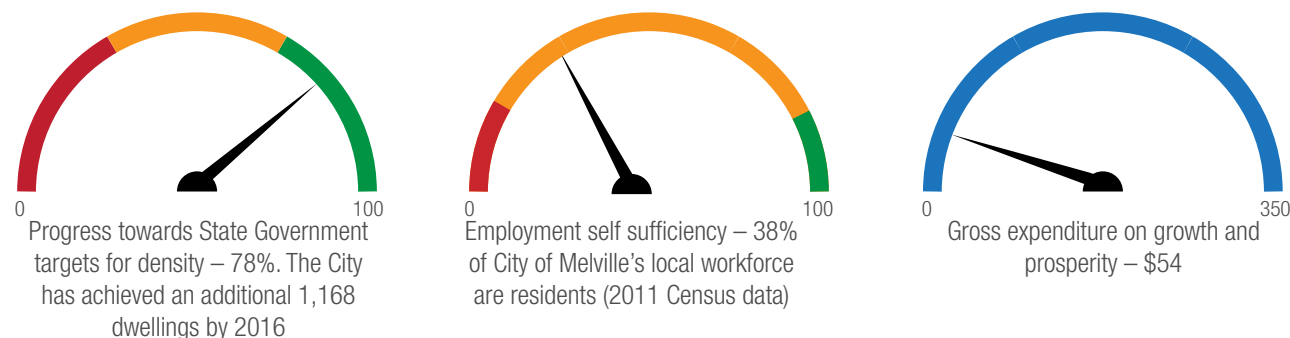
The high level of planning quality was also seen through a number of strategic urban planning initiatives undertaken by the City including:

- Implementation of the Land Asset Management Plan, developed in June 2016, which provides guidance to the management of the City's land and property portfolio and ensures the City's land is developed in a manner which optimises long term financial benefit to the City.
- The Melville District Activity Centre Plan was approved by Council in November 2016 following a community consultation period which saw a number of updates made to the plan. The City is expecting to receive final approval from the Western Australian Planning Commission (WAPC) in late 2017.
- Completion of design guidelines and development controls for the Murdoch Health and Knowledge Precinct, which has the potential to become one of the largest employment areas outside of the Central Business District (CDB), and will be a catalyst for delivery of the wider Murdoch Activity Centre. The Design Controls will ensure high standard of development, environmental efficient building design and protection of natural bushland areas. Development controls will ensure a vibrant mix of land uses together with quality streetscapes and public spaces. Preferred proponents for the first stage of the project have now been announced with site works expected to commence in 2018.
- The City completed phase one of the community engagement on the Local Housing Strategy, which took place in late 2016 in the form of the Housing Needs Survey and received over 3,600 responses that directly informed the Strategy.
- The Public Space Strategy, approved by Council in February 2017, outlines considerations to ensure high quality public spaces remain a vital component of the City's liveable neighbourhoods and that funding is available for public spaces is utilised effectively and efficiently to deliver best value for the community.

The City's Access Advisory Panel (AAP), a group of community members with disabilities who provide input on important projects before finalisation works to encourage designs which think beyond formal access standards and strive for practical, user-friendly solutions. This year the AAP provided advice on footpath design, plans for a 30 story mixed-use apartment building, the new Disability Access and Inclusion Plan, improvements to the Riseley District Centre public realm, plans for shops/medical centre/supermarket, plans for a 258-unit residential development site and more.

Effectiveness, Efficiency and Cost Measures

The City evaluates its performance in a number of different ways. The following effectiveness, efficiency and cost measures outlined are just some examples.



Business Excellence

Following achievement of Gold Award status for Business Excellence in 2015 an external evaluation by the Australian Organisational Excellence Foundation was conducted in 2016-2017. The evaluation was at the prestigious Prize Level and assists in identifying further improvements, and the evaluation will conclude in late 2017.

The revised Corporate Business Plan 2016-2020 was adopted by Council, following development and adoption of the People Places Participation Strategic Community Plan 2016-2026, using the Argenti strategic planning process which emphasised a risk based approach to strategic planning. Further development of corporate planning systems to more strongly link the community aspirations with organisational outcomes and actions was undertaken through the year.

Since October 2010 the City of Melville has maintained an externally certified Safety, Health, Environment and Quality Management System. In 2017 the organisation was recertified to AS/NZS 4801:2001 Occupational Health and Safety Management Systems, ISO 9001:2015 Quality Management Systems (revised); and ISO 14001:2015 Environmental Management Systems (revised). This external review of the appropriateness and effectiveness of the organisation's systems and procedures in regard to risk management, internal control and legislative compliance aligns with requirements of Local Government (Audit) Regulations 1996.

In addition the organisation Customer Service Management

System was evaluated externally and was recognised in the Customer Service Institute Australia Awards with the national award for Service Excellence – Government: International Customer Service Standards (ICSS 2015)

A water efficiency action plan (WEAP) for potable and non-potable water sources was successfully developed which ensured continued Waterwise accreditation to City of Melville. The City has also committed to become a member of the Compact of Mayors which is the world's largest cooperative effort among local governments internationally to pledge to reduce greenhouse gas emissions, track progress and prepare for the impacts of climate change.

A whole of organisation culture survey was undertaken and further culture optimisation work will occur in the following year. As part of this focus an organisational Culture Vision was developed, which was promoted and evaluated through the organisation as part of the overall culture survey results.

Safety behaviours were also evaluated through that survey and an ongoing focus on enhancing safety behaviours has occurred, with

an improvement in organisational safety statistics.

An external Worksafe Plan audit was completed by Local Government Insurance Services (LGIS) and the City received the highest level of recognition, at the Gold level status.

The City of Melville participated in the Australasian Local Government Performance Excellence Program, conducted by pwc to enhance benchmarking and provide further efficiency and effectiveness data.

The organisation has a continued emphasis on continuous improvement reinforced with formal training on Lean- 6 Sigma improvement methodologies, and cross functional end to end process reviews on a range of high risk areas. The external evaluation benchmarking opportunities help assist identifying strengths and further opportunities for continuous improvement.







A full review of the content and structure of the website was undertaken and will conclude in the following year. Further development of digital communications has also occurred.



Our Measures

Key Effectiveness, Efficiency and Cost Indicators

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

| City of Melville Outcomes | | Key Effectiveness Indicator (mission & objectives / outcomes) (actual outputs vs target outputs) (achieving an objective without considering the costs) (doing the right things) | Cost measures |
|---------------------------|--|--|--|
| 1 |  SAFE AND SECURE | % satisfied with safety and security (Community Perception survey) - 87% Apr 2016 Community & Business Perception Survey How COM compares to wa crime stats | Expenditure on Safety and security per resident \$58 |
| 2 |  HEALTHY LIFESTYLE | % of the community that are sufficiently physically active - 76.5% (WA Health and Wellbeing Surveillance System) | Expenditure on Healthy Lifestyle per resident \$120 |
| 3 |  SENSE OF COMMUNITY | Community Wellbeing Survey results | Expenditure on sense of community per resident \$95 |
| 4 |  CLEAN AND GREEN | % of total waste diverted from landfill - 63% *No negative change in level of total urban forest over time as measured by aerial analysis - 24% private and public canopy coverage | Expenditure on clean and green per resident \$318 |
| 5 |  SUSTAINABLE AND CONNECTED TRANSPORT | % satisfied with condition of roads (Community Perception and Business Perception survey) - 92% | Expenditure on transport per resident \$116 |
| 6 |  GROWTH AND PROSPERITY | Progress towards State Government targets for density Employment self sufficiency | Expenditure on growth and prosperity \$54 |

Key Organisational Performance Indicators

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

| Operational KPI | Means of Measurement | Target | Actual | Comments |
|---|--|---|--|---|
| How the community perceives, and is satisfied with, the outcomes that are achieved for the community. | Community Perception Survey - Residents | n/a | <ul style="list-style-type: none"> 97% are satisfied with the City of Melville as a place to live 78% are satisfied with the value for money from rates 90% are satisfied with the City of Melville as a governing organisation | In 2016, the City conducted its biannual Community and Business Perception Survey of more than 400 residents and 100 businesses to find out how satisfied residents and business are with the City of Melville. |
| | Community Perception Survey - Businesses | n/a | <ul style="list-style-type: none"> 83% are satisfied with the City of Melville as a place to operate their business 71% are satisfied with the City of Melville as a governing organisation | |
| Area: Asset Management | Means of Measurement | Target | Actual | Comments |
| Asset Sustainability Ratio (ASR) | The ratio of asset renewal expenditure relative to depreciation for the year. | 1.10 | 1.28 | The City is investing in asset renewal/replacement to the degree that offsets the current consumption of its assets and provides for the effect of inflation. |
| Asset Consumption ratio (ACR) | The depreciated replacement cost (written down value) of the City's depreciated assets relative to their 'as new' (replacement) value. | 0.60 | 0.65 | The City is investing in asset renewal to a level where a high percentage of the depreciable assets remain in an 'as new' condition. |
| Asset Renewal Funding Ratio (ARFR) | The ratio of the net present value (NPV) of asset renewal funding in the 10 year long term financial plan relative to the NVP of projected renewal expenditure identified in asset management plans for the same period. | 0.95 | 1.00 | The City is investing in asset renewal that offsets the current consumption of its assets (1.00) and provides for the effect of inflation. |
| Area: Financial Management | Means of Measurement | Target | Actual | Comments |
| Rates Coverage Ratio (RCR) (%) (Autonomy Rate) | Formula: $\frac{\text{Net rate revenue}}{\text{Operating revenue}}$ | 1:1 – i.e. maximum 70 per cent of total revenue should come from general rates (lower is better). | 0.70 | The RCR assesses Council's dependence on revenue from rates to fund its annual budgets. Revenue from rates was 70 per cent for 2016-2017. |

| | | | | |
|-------------------------------------|---|------|-------|--|
| Current Ratio (%) (Liquidity ratio) | Formula: Current assets minus restricted current assets | 1.00 | 1.49 | The City is in a solvent position and has the ability to meet its liabilities (obligations) as and when they fall due out of unrestricted funds. |
| Debt to Equity Ratio | Formula: $\frac{\text{Total Liabilities}}{\text{Total Equity}}$ | 0.3 | 0.01 | Measures the relative proportion of the City's equity and debt used to finance its assets. A very small proportion of the City's assets are funded by debt. |
| Outstanding rates (%) | Formula: $\frac{\text{Rates outstanding}}{\text{Rates collectible}}$ | 98% | 96.7% | The city collected 96.7 per cent of all residential rates, resulting in 3.3. per cent remaining unpaid for the 2016-2017 financial year. |
| Debt Service Cover Ratio (DSCR) | | 5.00 | 73.07 | The City has the ability to pay for its debts when they are due. |

| Area: People Management | Means of Measurement | Target | Actual | Comments |
|---|---|--------|--------|---|
| Staff Turnover | Formula: $\frac{\text{(Total number of resignation for the period (ex contracts))}}{\text{Total number of employees at the beginning}} \times 100$ | 12.74% | 10.88% | Areas are having a better understanding of their resource requirements and seeing more efficiency throughout different areas. |
| Staff Satisfaction | Survey Results | 85% | 81% | The City's staff satisfaction score sits slightly below its target of 85 per cent. |
| Lost Time Injury Frequency Rate (LTIFR) | Formula: $\frac{\text{Number of 1st time incidents for the period} \times 1,000,000}{\text{Number of total hours worked for the period}}$ | 7.65 | 2.37 | The City has successfully reduced its actual LTIFR to 2.37 due to an increase in communication, consultation and improvement processes for identifying hazards and reporting incidents. |
| Staff non-availability | Formula: $\frac{\text{Work hours}}{\text{Work hours plus all leave hours}}$ | 15.00% | 13.60% | Employee leave balances including excess leave are being better managed with initiatives such as leave plans being put in place. |

| Area: Environmental Management | Means of Measurement | Target | Actual | Comments |
|----------------------------------|---|-------------|---|--|
| Diversion of waste from Landfill | Percentage total waste diverted from landfill. | 65% by 2020 | Diverted 64% | 64% of Municipal Solid Waste was diverted from landfill through recycling and composting via the South Metropolitan Regional Council's waste processing facility |
| Energy Efficiency | The City's total energy consumption (kWh). | n/a | 29962 GJ of Energy (excluding Street Lights and Fuel in Vehicles and Equipment) | This is comprised of 6127652 kWh of Electricity and 7902 GJ of Gas. |
| Water Efficiency | The City's total scheme water consumption (KL). | n/a | 143,914 kL | 143,914 kL of Scheme Water |

| Area: Governance | Means of Measurement | Target | Actual | Comments |
|---|--|----------------------------|---|---|
| Department of Local Government compliance audit score | Audit Results | 100% | 100% | The assessment period was the calendar year 2016. |
| Business Excellence Score | Audit Results | 630/1,000 (more is better) | 812/1,000 | At the last evaluation process in late 2015 the total points awarded were 812. This level was recognised with the Australian Organisational Excellence Award Gold Award. A further independent evaluation occurred in 2016/2017 which will conclude in 2017/2018. |
| Audit Plan Implemented | Formula: $\frac{\text{Number of audits planned}}{\text{Number of audits completed}}$ | 12 | 12 | 12 internal audits were planned and completed. |
| Accreditation to international and National Standards | ISO 9001:2015 Quality Management Systems <ul style="list-style-type: none"> ISO 14001:2015 Environmental Management Systems AS/NZS 4801:2001 Occupational Health & Safety Management Systems ICCS 2003:2006 International Customer Service Standards (Certification) | Achieve accreditation | 1. Accreditation/Certification Achieved | Since October 2010 the City of Melville has maintained an externally certified Safety, Health, Environment and Quality Management Systems. In late 2017 the organisation was recertified against the updated standards. The City was also recertified against the Customer Service International Standards and awarded customer service government organisation of the year. |



Extract from Annual Financial Statements

This Community Annual Report, together with the Full Financial Report (available from the City of Melville on request) complies with the requirements of Section 5.53(1) of the *Local Government Act 1995* that requires Local Government Authorities to prepare an annual report for each financial year, as well as the State Records Act 2000 and Recordkeeping Plan.

This Community Annual Report, together with the Annual Financial Report (available from the City of Melville on request) complies with the requirements of Section 5.53(1) of the *Local Government Act 1995* that requires Local Government Authorities to prepare an annual report for each financial year, as well as the State Records Act 2000 and Recordkeeping Plan. The full audited Annual Financial Report 2016-2017 is available to download from our website at www.melvillecity.com.au/annualreport or in hard copy on request by contacting the City of Melville on 1300 635 845 or visiting the City of Melville Civic Centre, 10 Almondbury Road, Booragoon WA.

Financial Statements

This unaudited extract including, Statement of Comprehensive Income, Statement of Financial Position, Statement of Changes in Equity, Statement of Cash Flows, Rate Setting Statement and Summary of other Statistical Information has been derived from the full City of Melville audited Annual Financial Report 2016-2017.

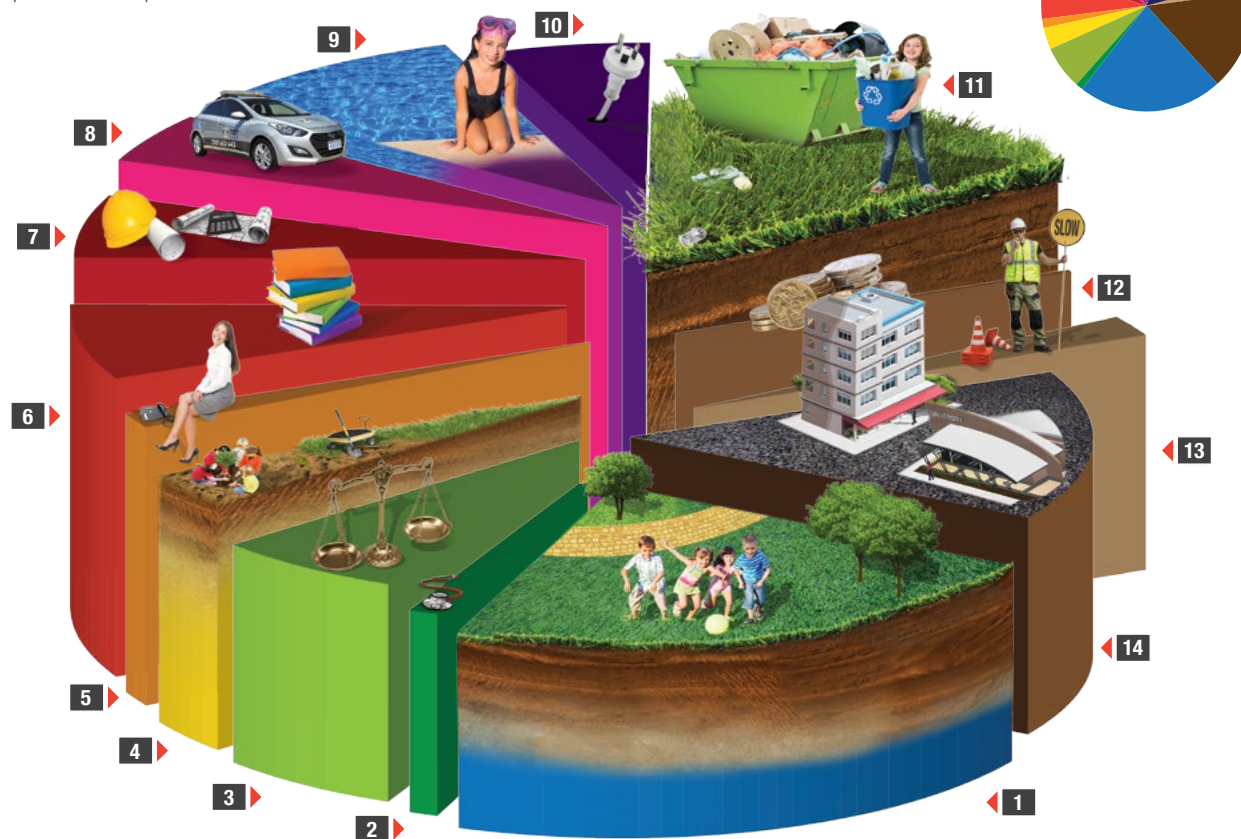
Where does the money come from?



| | |
|--------------------------------------|--------------|
| Operating Income | \$21,425,523 |
| Capital Income | \$4,214,086 |
| Rates & Other General Purpose Income | \$84,465,862 |
| Federal Assistance Grants | \$4,876,924 |
| Investment Income | \$4,039,728 |
| Special Charges (UGP) | \$5,272,634 |
| Opening Surplus | \$2,942,921 |
| Reserve Funds to be Used | \$27,412,687 |
| Write Back Non-Cash Items | \$16,193,059 |

Where does the money go?

Expenditure per \$100



| | | |
|----|---|---------|
| 1 | Parks, Streetscapes & Environmental | \$21.10 |
| 2 | Public Health | \$1.11 |
| 3 | Corporate Governance | \$7.07 |
| 4 | Community Development | \$3.56 |
| 5 | Customer Administration | \$1.08 |
| 6 | Library & Cultural Services | \$6.90 |
| 7 | Planning, Building and Environmental Health | \$5.55 |
| 8 | Rangers & Community Safety Service | \$4.38 |
| 9 | Recreation | \$9.33 |
| 10 | Underground Power | \$6.07 |
| 11 | Waste Management | \$16.71 |
| 12 | Future Funds to be Used | \$0.16 |
| 13 | Street Maintenance | \$1.99 |
| 14 | Infrastructure | \$14.99 |

Figures shown are netted values, rounded to two decimal points.

Statement of Comprehensive Income

By nature or type for the year ended 30 June 2017

| | Note | 2016-2017 Actual \$ | 2016-2017 Budget \$ | 2015-2016 Actual \$ |
|--|----------|------------------------|------------------------|------------------------|
| Revenue | | | | |
| Rates | 17 | 83,496,781 | 83,750,798 | 82,257,856 |
| Operating grants, subsidies & contributions | 22 | 5,483,556 | 3,680,028 | 2,215,270 |
| Fees and charges | 20 | 15,670,112 | 15,234,506 | 15,557,906 |
| Service charges | 21 | 7,538,310 | 8,454,486 | 5,401,574 |
| Interest earnings | 2(a)(ii) | 4,680,194 | 2,945,195 | 4,553,110 |
| Other revenue | | 2,682,061 | 2,041,398 | 2,916,171 |
| | | 119,551,014 | 116,106,411 | 112,901,887 |
| Expenses | | | | |
| Employee costs | | (44,795,325) | (46,032,349) | (43,840,018) |
| Materials and contracts | | (29,309,083) | (28,955,970) | (27,240,762) |
| Utilities | | (3,997,916) | (4,079,640) | (3,811,776) |
| Insurance | | (1,081,615) | (1,451,705) | (1,228,341) |
| Depreciation | 2(a)(i) | (15,029,571) | (13,833,803) | (13,872,835) |
| Finance costs | 2(a)(i) | (172,249) | (185,546) | (204,067) |
| Other expenditure | | (7,406,132) | (6,693,442) | (7,447,242) |
| | | (101,791,891) | (101,232,455) | (97,645,041) |
| Non-operating grants, subsidies and contributions | | | | |
| Non-operating grants and contributions | 22 | 3,806,299 | 3,320,764 | 3,153,158 |
| | | 3,806,299 | 3,320,764 | 3,153,158 |
| Profit/(loss) on disposal of assets | 12(f) | | | |
| Profit on asset disposals | | - | 63,000 | - |
| Loss on asset disposals | | (147,139) | - | (283,730) |
| | | (147,139) | 63,000 | (283,730) |
| Other Revenue / (Expenses) | | | | |
| Investment gains / (losses) | | 228,908 | - | 6,342,700 |
| Profit / (Loss) - Share of SMRC net result | 27 | (100,228) | - | (2,460,647) |
| | | 128,680 | - | 3,882,053 |
| Net result | | 21,546,963 | 18,257,720 | 22,008,327 |
| Other comprehensive income | | | | |
| Changes on revaluation of non-current assets | (12)g | 11,830,840 | - | 43,566,129 |
| Share of Revaluation of SMRC Non Current Assets | 27 | 470,205 | - | - |
| Total other comprehensive income | | 12,301,045 | - | 43,566,129 |
| Total comprehensive income | | 33,848,008 | 18,257,720 | 65,574,456 |

Statement of Comprehensive Income

By program for the year ended 30 June 2017

| | Note | 2016-2017 Actual \$ | 2016-2017 Budget \$ | 2015-2016 Actual \$ |
|--|---------|------------------------|------------------------|------------------------|
| Revenue | | | | |
| Governance | | 45,275 | 900 | 127,500 |
| General purpose funding | | 98,703,351 | 96,681,968 | 91,908,883 |
| Law, order, public safety | | 2,641,437 | 2,509,843 | 2,610,602 |
| Health | | 307,179 | 349,360 | 365,030 |
| Education and welfare | | 277,078 | 228,373 | 257,986 |
| Housing | | 105,568 | 115,507 | 70,150 |
| Community amenities | | 3,387,472 | 3,116,387 | 3,774,600 |
| Recreation and culture | | 8,448,703 | 8,469,621 | 7,992,188 |
| Transport | | 1,341,135 | 1,341,023 | 1,304,775 |
| Economic services | | 3,366,324 | 2,773,415 | 3,327,179 |
| Other property and services | | 927,492 | 520,014 | 1,162,994 |
| | | 119,551,014 | 116,106,411 | 112,901,887 |
| Expenses | | | | |
| Governance | | (3,384,133) | (4,110,317) | (3,861,699) |
| General purpose funding | | (7,006,667) | (6,919,538) | (5,163,507) |
| Law, order, public safety | | (3,948,715) | (4,051,723) | (4,038,718) |
| Health | | (1,052,374) | (1,115,196) | (1,023,369) |
| Education and welfare | | (2,568,506) | (2,650,229) | (2,684,644) |
| Housing | | (67,786) | (61,521) | (52,889) |
| Community amenities | | (24,033,762) | (24,619,692) | (24,437,283) |
| Recreation and culture | | (30,059,291) | (28,525,286) | (28,933,081) |
| Transport | | (17,420,978) | (15,078,944) | (14,960,417) |
| Economic services | | (2,587,365) | (2,174,143) | (2,666,306) |
| Other property and services | | (9,490,065) | (11,740,320) | (9,619,060) |
| | | (101,619,642) | (101,046,909) | (97,440,973) |
| Finance costs | | | | |
| Recreation and culture | 2(a)(i) | (172,249) | (185,546) | (204,067) |
| | | (172,249) | (185,546) | (204,067) |
| Non-operating grants, subsidies and contributions | 22 | | | |
| Community amenities | | 90,662 | 20,000 | 80,000 |
| Recreation and culture | | 324,745 | - | 194,482 |
| Transport | | 3,390,892 | 3,300,764 | 2,878,676 |
| | | 3,806,299 | 3,320,764 | 3,153,158 |

(cont.)

Statement of Comprehensive Income (continued)

By program for the year ended 30 June 2017

| | Note | 2016-2017 Actual \$ | 2016-2017 Budget \$ | 2015-2016 Actual \$ |
|---|-------|------------------------|------------------------|------------------------|
| Profit/(loss) on disposal of assets | 12(f) | | | |
| Governance | | - | - | (20,451) |
| Community Amenities | | - | - | (3,251) |
| Recreation and Culture | | (48,118) | - | (9,669) |
| Other Property and Services | | (99,021) | 63,000 | (250,359) |
| | | (147,139) | 63,000 | (283,730) |
| Other revenue / expenses | | | | |
| Investment gains / (losses) | | 228,908 | - | 6,342,700 |
| Profit / (Loss) - Share of SMRC net result | 27 | (100,228) | - | (2,460,647) |
| | | 128,680 | - | 3,882,053 |
| Net result | | 21,546,963 | 18,257,720 | 22,008,327 |
| Other comprehensive income | | | | |
| Changes on revaluation of non-current assets | 12(g) | 11,830,840 | - | 43,566,129 |
| Share of Revaluation of SMRC Non Current Assets | 27 | 470,205 | | |
| Total other comprehensive income | | 12,301,045 | - | 43,566,129 |
| Total comprehensive income | | 33,848,008 | 18,257,720 | 65,574,456 |

Statement of Financial Position

For the year ended 30 June 2017

| | Note | 2016-2017 Actual \$ | 2015-2016 Actual \$ |
|--------------------------------------|---------|------------------------|------------------------|
| Current assets | | | |
| Cash and cash equivalents | 3 | 133,971,994 | 118,784,310 |
| Trade and other receivables | 8 | 7,231,770 | 10,351,827 |
| Inventories | 9 | 105,406 | 107,784 |
| Other assets | 9 | 745,357 | 413,948 |
| Total current assets | | 142,054,527 | 129,657,869 |
| Non current assets | | | |
| Trade and other receivables | 8 | 3,885,793 | 3,835,502 |
| Property, plant and equipment | 12(a,b) | 716,747,351 | 714,788,278 |
| Infrastructure | 12(c,d) | 359,491,144 | 345,780,466 |
| Investment property | 12(e) | 61,195,789 | 56,167,662 |
| Other financial assets | 7 | 6,637,672 | 6,267,695 |
| Total Non Current Assets | | 1,147,957,749 | 1,126,839,603 |
| Total assets | | 1,290,012,276 | 1,256,497,472 |
| Current liabilities | | | |
| Trade and other payables | 10 | 6,580,080 | 7,054,999 |
| Borrowings | 14 | 290,614 | 281,299 |
| Provisions | 11 | 7,105,435 | 7,185,339 |
| Total current liabilities | | 13,976,129 | 14,521,637 |
| Non current liabilities | | | |
| Trade and other payables | 10 | 221,400 | 224,726 |
| Borrowings | 14 | 2,400,047 | 2,494,383 |
| Provisions | 11 | 872,612 | 562,647 |
| Total non current liabilities | | 3,494,059 | 3,281,756 |
| Total liabilities | | 17,470,188 | 17,803,393 |
| Net assets | | 1,272,542,088 | 1,238,694,079 |
| Equity | | | |
| Retained surplus | | 306,318,688 | 297,627,395 |
| Reserves - cash / investment backed | 15 | 125,048,981 | 112,193,310 |
| Asset revaluation surplus | 15(a) | 841,174,419 | 828,873,374 |
| Total equity | | 1,272,542,088 | 1,238,694,079 |

Statement of Changes in Equity

For the year ended 30 June 2017

| | Note | 2016-2017 Actual \$ | 2015-2016 Actual \$ |
|---|-------|------------------------|------------------------|
| Reserves cash backed | 15 | | |
| Balance at beginning of year | | 112,193,310 | 95,757,355 |
| Transfer from accumulated surplus | | (27,412,687) | (31,752,163) |
| Transfer to accumulated surplus | | 40,268,358 | 48,188,118 |
| Balance at end of reporting period | | 125,048,981 | 112,193,310 |
| Reserves other | 15(a) | | |
| Asset revaluation reserve | | | |
| Balance at beginning of year | | 828,873,374 | 785,307,245 |
| Revaluation of assets during year | | 12,301,045 | 43,566,129 |
| Balance at end of reporting period | | 841,174,419 | 828,873,374 |
| Total reserves | | 966,223,400 | 941,066,684 |
| Retained surplus | | | |
| Balance at beginning of year | | 297,627,395 | 292,055,023 |
| Change in net results | | 21,546,963 | 22,008,327 |
| Transfer from reserves | | 27,412,688 | 31,752,163 |
| Transfer to reserves | | (40,268,358) | (48,188,118) |
| Balance at end of reporting period | | 306,318,688 | 297,627,395 |
| Total equity | | 1,272,542,088 | 1,238,694,079 |

Statement of Cash Flows

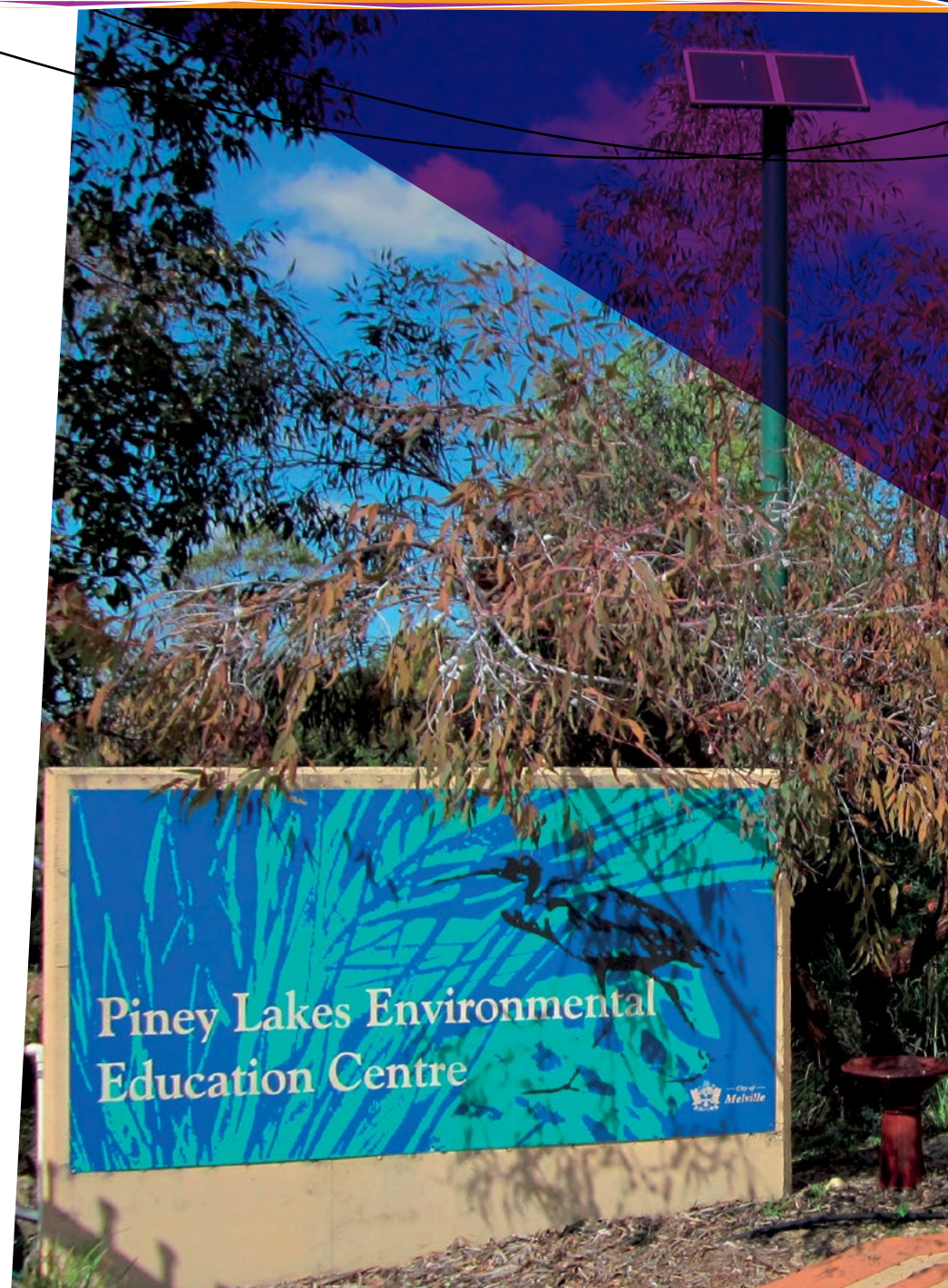
For the year ended 30 June 2017

| | Note | 2016-2017 Actual \$ | 2016-2017 Budget \$ | 2015-2016 Actual \$ |
|--|------|------------------------|------------------------|------------------------|
| Cash flows from operating activities | | | | |
| Receipts | | | | |
| Rates | | 83,157,965 | 83,750,798 | 81,758,281 |
| Fees and changes | | 15,838,856 | 16,623,822 | 15,388,461 |
| Service charges | | 7,538,310 | 8,454,486 | 5,401,574 |
| Interest earnings | | 4,987,332 | 2,945,195 | 5,171,608 |
| Operating grants, subsidies and contributions | | 5,483,556 | 3,680,028 | 2,215,270 |
| Goods and Services Tax | | 5,831,584 | 205,000 | 4,863,291 |
| Other revenue | | 4,838,573 | 2,041,399 | 3,030,770 |
| | | 127,676,176 | 117,700,728 | 117,829,255 |
| Payments | | | | |
| Employee costs | | (44,390,553) | (46,032,349) | (44,468,843) |
| Materials and contracts | | (29,872,924) | (28,907,350) | (23,433,436) |
| Utilities | | (3,997,916) | (4,079,640) | (3,811,776) |
| Insurance | | (1,081,615) | (1,451,705) | (1,228,341) |
| Finance costs | | (188,879) | (185,546) | (951,379) |
| Goods and Services Tax | | (5,760,730) | (205,000) | (5,017,306) |
| Other expenditure | | (7,124,437) | (6,693,445) | (7,428,809) |
| | | (92,417,054) | (87,555,035) | (86,339,890) |
| Net cash provided by operating activities | | 35,259,122 | 30,145,693 | 31,489,365 |
| Cash flows from investing activities | | | | |
| Proceeds from gain in investments | | 228,908 | - | 3,565,878 |
| Proceeds from sale of plant and equipment | | 342,158 | 755,345 | 583,277 |
| Non-operating grants, subsidies and contributions used for the development of assets | | 3,806,299 | 3,320,764 | 3,153,158 |
| Payments for purchase of property, plant and equipment | | (11,138,723) | (7,682,125) | (11,784,178) |
| Payment for construction of infrastructure | | (13,313,962) | (15,935,141) | (12,451,323) |
| Net cash used in investing activities | | (20,075,320) | (19,541,157) | (16,933,187) |
| Cash flows from financing activities | | | | |
| Repayment of self supporting loans | | (285,022) | (286,650) | (294,512) |
| Proceeds of self supporting loans | | 288,904 | 286,650 | 294,918 |
| Net cash provided by (used in) financing activities | | 3,882 | - | 406 |
| Net increase / (decrease) in cash held | | 15,187,684 | 10,604,536 | 14,556,584 |
| Cash at beginning of year | | 118,784,310 | 90,301,215 | 104,227,726 |
| Cash and cash equivalents at end of year | | 133,971,994 | 100,905,751 | 118,784,310 |

Reconciliation of Cash

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

| | 2016-2017 Actual \$ | 2015-2016 Actual \$ |
|--|------------------------|------------------------|
| Cash - Restricted Funds | 125,048,981 | 112,193,310 |
| Cash - Unrestricted Funds | 8,923,013 | 6,591,000 |
| Cash and Cash Equivalents at the End of Year | 133,971,994 | 118,784,310 |
| Reconciliation of net cash provided by operating activities to net result | | |
| Net result | 21,546,963 | 22,008,327 |
| Add / (less) non-cash / non-operating items | | |
| Depreciation | 15,029,571 | 13,872,835 |
| (Profit) / loss on sale of assets | 147,139 | 283,730 |
| Grants & contributions for the development of assets | (3,806,299) | (3,153,158) |
| Investments unrealised (gains) / losses | (228,908) | (3,565,878) |
| (Increase) / decrease in equity - SMRC joint venture | (100,228) | 2,460,647 |
| Changes in assets & liabilities during the financial year: | | |
| (Increase)/decrease in accrued income | 3,083,960 | (2,158,325) |
| Increase/(decrease) in accrued expenses | 174,711 | (806,803) |
| Increase/(decrease) in accrued income payable | (16,630) | (747,311) |
| (Increase)/decrease in current receivables | 32,217 | (835,191) |
| (Increase)/decrease in non-current receivables | (50,291) | 306,668 |
| (Increase)/decrease in work in progress | 66,780 | (65,349) |
| Increase/(decrease) in current creditors | (623,685) | 3,860,705 |
| Increase/(decrease) in non-current creditors | (97,663) | (281,045) |
| (Increase)/decrease in inventory | 2,378 | 16,937 |
| Increase/(decrease) in provision for employee entitlements | 230,061 | 177,977 |
| (Increase)/decrease in prepayments | (331,410) | 114,599 |
| Net cash provided by operating activities | 35,259,122 | 31,489,365 |



Rate Setting Statement

For the year ended 30 June 2017

| | Note | 2016-2017 Actual \$ | 2016-2017 Budget \$ | 2015-2016 Actual \$ |
|--|---------|------------------------|------------------------|------------------------|
| Net current assets at start of financial year - surplus/(deficit) | 5 | 2,942,921 | 150,000 | 4,484,869 |
| OPERATING ACTIVITIES | | | | |
| Revenue from operating activities (excluding rates and non-operating grant, subsidies and contributions) | | | | |
| Governance | | 45,275 | 900 | 127,500 |
| General Purpose Funding | | 15,206,570 | 12,931,170 | 9,651,027 |
| Law, Order, Public Safety | | 2,641,437 | 2,509,843 | 2,610,602 |
| Health | | 307,179 | 349,360 | 365,030 |
| Education & Welfare | | 277,078 | 228,373 | 257,986 |
| Housing | | 105,568 | 115,507 | 70,150 |
| Community Amenities | | 3,387,472 | 3,136,387 | 3,854,600 |
| Recreation and Culture | | 8,248,594 | 8,469,621 | 8,147,138 |
| Transport | | 1,341,135 | 1,321,023 | 1,048,954 |
| Economic Services | | 3,366,324 | 2,773,415 | 3,327,179 |
| Other Property and Services | | 1,437,585 | 583,014 | 5,067,912 |
| | | 36,364,217 | 32,418,613 | 34,528,078 |
| Expenditure from operating activities | | | | |
| Governance | | (3,384,132) | (4,110,317) | (3,861,699) |
| General Purpose Funding | | (7,006,666) | (6,919,538) | (5,163,507) |
| Law, Order, Public Safety | | (3,948,715) | (4,051,722) | (4,038,718) |
| Health | | (1,052,374) | (1,115,196) | (1,023,369) |
| Education & Welfare | | (2,568,506) | (2,650,229) | (2,684,644) |
| Housing | | (67,786) | (61,521) | (52,889) |
| Community Amenities | | (24,033,762) | (24,619,692) | (24,437,284) |
| Recreation and Culture | | (29,946,518) | (28,710,832) | (29,137,149) |
| Transport | | (17,420,978) | (15,078,943) | (14,960,417) |
| Economic Services | | (2,587,366) | (2,174,143) | (2,666,306) |
| Other Property and Services | | (10,800,692) | (11,740,321) | (11,029,825) |
| | | (102,817,495) | (101,232,454) | (99,055,807) |
| Operating activities excluded from budget | | | | |
| (Profit)/Loss on asset disposals | 12(f) | 147,139 | (63,000) | 283,730 |
| Depreciation on Assets | 2(a)(i) | 15,029,571 | 13,833,803 | 13,872,835 |

| | Note | 2016-2017 Actual \$ | 2016-2017 Budget \$ | 2015-2016 Actual \$ |
|--|-------|------------------------|------------------------|------------------------|
| Plant Investment Provision | | 1,163,488 | 360,986 | 1,125,045 |
| Net Movement in Deferred Pensioner Rates/ESL (non-current) | | (144,628) | - | 7,190 |
| Net Current Movement in Other Debtor/Creditors | | (3,326) | - | 18,433 |
| Movement in Employee Benefit Provisions (non-current) | | 309,965 | - | (39,989) |
| Amount attributable to operating activities | | (47,008,149) | (54,532,052) | (44,775,616) |
| INVESTING ACTIVITIES | | | | |
| Non-operating grants, subsidies and contributions | 22 | 3,806,299 | 3,320,764 | 3,153,158 |
| Proceeds from disposal of assets | 12(f) | 342,158 | 755,345 | 583,277 |
| Purchase of Furniture and Equipment | 12(g) | (36,396) | (1,454,494) | (709,824) |
| Purchase of Plant and Equipment | 12(g) | (4,129,276) | (2,441,631) | (1,906,728) |
| Purchase of Land and Buildings | 12(g) | (6,973,052) | (3,786,000) | (9,167,626) |
| Purchase of Infrastructure Assets | 12(g) | (13,313,963) | (15,935,141) | (12,451,323) |
| Movement in Work In Progress | 12(g) | 66,780 | - | (65,350) |
| Amount attributable to investing activities | 12(g) | (20,237,450) | (19,541,157) | (20,564,416) |
| FINANCING ACTIVITIES | | | | |
| Repayment of debentures | 14 | (285,022) | (286,650) | (294,512) |
| Proceeds from self-supporting loans | | 288,904 | 286,650 | 294,918 |
| (Increase)/Decrease in Equity - SMRC Joint Venture | 27 | (369,977) | - | 2,460,647 |
| Funds to be set aside | 15 | (36,768,269) | (30,872,381) | (44,952,284) |
| Funds to be set aside - Investment Earnings | 15 | (3,500,089) | (2,304,163) | (3,235,835) |
| Funds to be used | 15 | 27,412,687 | 23,498,955 | 31,752,164 |
| Amount attributable to financing activities | | (13,221,766) | (9,677,589) | (13,974,902) |
| Budget deficiency before general rates | | (80,467,365) | (83,750,798) | (79,314,935) |
| Amount to be raised from general rates | 17 | 83,496,781 | 83,750,798 | 82,257,856 |
| Net current assets at end of financial year - surplus/(deficit) | 5 | 3,029,416 | - | 2,942,921 |

Statement of Rating Information

| Current Year Actuals 2016-2017 | GENERAL RATE | | | | MINIMUM RATE | | | | |
|---|---------------|-------------------------|------------------------|---------------------|---------------|----------------------|------------|-------------------|-------------------|
| | No. of Prop. | Rateable value \$ | Rate in \$ Cents | Rate Yield \$ | No. | Rateable Value \$ | Min. \$ | Yield \$ | TOTAL \$ |
| General Rate GRV | | | | | | | | | |
| Residential - Improved | 28,370 | 824,953,024 | 6.255597 | 51,605,737 | 11,181 | 182,000,224 | 1,233.50 | 13,791,764 | 65,397,500 |
| Residential - Unimproved | 802 | 20,246,230 | 7.046511 | 1,426,653 | 211 | 1,948,768 | 786.80 | 166,015 | 1,592,668 |
| | 29,172 | 845,199,254 | | 53,032,388 | 11,392 | 183,948,992 | | 13,957,778 | 66,990,168 |
| Commercial - Improved | 1,488 | 250,947,285 | 6.501477 | 16,315,280 | 186 | 1,455,693 | 956.90 | 177,983 | 16,493,263 |
| Commercial - Unimproved | 16 | 822,498 | 6.501477 | 53,475 | 3 | 15,220 | 956.90 | 2,871 | 56,345 |
| Strata Storage Units | | | | | 57 | 110,629 | 956.90 | 54,543 | 54,543 |
| | 1,504 | 251,769,783 | | 16,368,756 | 246 | 1,581,542 | | 235,397 | 16,604,152 |
| Sub Total General Rate | 30,676 | 1,096,969,037 | | 69,401,144 | 11,638 | 185,530,534 | | 14,193,176 | 83,594,320 |
| Storage Unit Concession | | | | | | | | | (27,272) |
| Interim Rates | | | | | | | | | |
| Residential - Improved | | 2,269,846 | 6.255597 | 362,850 | | 1,272,834 | 1,233.50 | 96,454 | 459,304 |
| Residential - Unimproved | | (599,331) | 7.046511 | (85,054) | | (110,934) | 786.80 | (9,450) | (94,504) |
| Commercial - Improved | | (2,608,580) | 6.501477 | (401,229) | | - | 786.80 | - | (401,229) |
| Commercial - Unimproved | | 262,853 | 6.501477 | 40,430 | | - | 786.80 | - | 40,430 |
| Reversal of Rates received in advance 2015-2016 | | | | | | | | | (951,267) |
| Rates received in advance in 2016-2017* | | | | | | | | | 876,999 |
| Total Amount Raised from Rates | | | | | | | | | 83,496,781 |
| Instalment Administration Fee | | | | | | | | | 187,295 |
| Instalment Interest | | | | | | | | | 323,960 |
| Late Payment Interest | | | | | | | | | 281,439 |
| GRAND TOTAL | 30,676 | 1,096,293,825 | | 69,318,142 | 11,638 | 186,692,435 | | 14,280,179 | 84,289,475 |

| Current Year Actuals 2016-2017 | Rate Assessments | | Rateable Value | | Rate Yield | | Average Rate | |
|--------------------------------|------------------|-------------|----------------------|-------------|-------------------|-------------|--------------|--|
| | # | % | \$ | % | \$ | % | \$ | |
| Residential | 40,564 | 95.86% | 1,006,953,248 | 79.90% | 66,990,167 | 80.14% | 1,651 | |
| Commercial | 1,750 | 4.31% | 253,351,325 | 20.10% | 16,604,153 | 19.86% | 9,488 | |
| | 42,314 | 100% | 1,260,304,573 | 100% | 83,594,320 | 100% | | |

Financial Ratios

| Ratio | Description | Formula | DLG recommended minimum standard* | 2016-2017 means DLG standard achieved | 2015-2016 means DLG standard achieved | Comments |
|-----------------------------------|--|--|-----------------------------------|---------------------------------------|---------------------------------------|---|
| Current ratio | Ability to meet short-term financial obligations out of unrestricted current assets | $\frac{\text{current assets minus restricted current assets}}{\text{current liabilities minus liabilities associated with restricted assets}}$ | 1.00 | 1.49 | 1.46 | The City is in a solvent position and has the ability to meet its liabilities (obligations) as and when they fall due out of unrestricted funds. |
| Asset consumption ratio | Measures the extent to which depreciable assets have been consumed by comparing their written down value to their replacement cost. | $\frac{\text{Depreciated replacement cost of assets}}{\text{Current replacement cost of depreciable assets}}$ | 0.60 | 0.65 | 0.66 | The City is investing in asset renewal to a level where a high percentage of the depreciable assets remain in an 'as new' condition. |
| Asset renewal funding ratio | Measures the extent of investment in asset renewal to the degree that offsets the current consumption of its assets (1.00) and provides for the effect of inflation. | $\frac{\text{NPV of planned capital renewals over 10 years}}{\text{NPV of required capital expenditure over 10 years}}$ | 0.95 | 1.00 | 1.04 | The City is investing in asset renewal that offsets the current consumption of its assets (1.00) and provides for the effect of inflation. |
| Asset Sustainability Ratio | Measures whether assets are being replaced/renewed at the rate they are wearing out. | $\frac{\text{Capital renewal and replacement expenditure}}{\text{Depreciation Expense}}$ | 1.10 | 1.28 | 1.35 | The City is investing in asset renewal/replacement to the degree that offsets the current consumption of its assets and provides for the effect of inflation. |
| Debt Service cover ratio | Measures the ability to service debt out of its uncommitted or general purpose fund available for its operations. | $\frac{\text{Annual operating surplus before interest and depreciation}}{\text{Principal and interest}}$ | 5.00 | 73.07 | 66.05 | The City has the ability to pay for its debts when they are due. |
| Operating surplus ratio | Measures the ability to cover its operational costs and have revenues available for capital funding or other purposes. | $\frac{\text{Operating revenue minus operating expenses}}{\text{Own source operating revenue}}$ | 0.15 | 0.16 | 0.17 | The City has the ability to provide a strong operating surplus which will give flexibility in relation to future operational costs and capital funding. |
| Own source revenue coverage ratio | Measures the ability to cover operating expenses from own source revenue. | $\frac{\text{Own source operating revenue}}{\text{Operating expense}}$ | 0.90 | 1.12 | 1.10 | The City has the ability to cover its own operating expenses from its own source revenue. |

Employee Remuneration Details

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

| Salary Range | 2016-2017 Number of Employees | 2015-2016 Number of Employees |
|-----------------------|-------------------------------|-------------------------------|
| \$100,000 - \$109,999 | 16 | 5 |
| \$110,000 - \$119,999 | 5 | 4 |
| \$120,000 - \$129,999 | 1 | 3 |
| \$130,000 - \$139,999 | 2 | 1 |
| \$140,000 - \$149,999 | 0 | 1 |
| \$150,000 - \$159,999 | 7 | 11 |
| \$160,000 - \$169,999 | 3 | 1 |
| \$170,000 - \$179,999 | 7 | 2 |
| \$180,000 - \$189,999 | 1 | 1 |
| \$190,000 - \$199,999 | 0 | 1 |
| \$200,000 - \$209,999 | 0 | 3 |
| \$210,000 - \$219,999 | 4 | 0 |
| \$220,000 - \$229,999 | 0 | 0 |
| \$230,000 - \$239,999 | 0 | 0 |
| \$240,000 - \$249,999 | 0 | 0 |
| \$250,000 - \$259,999 | 0 | 0 |
| \$260,000 - \$269,999 | 0 | 0 |
| \$270,000 - \$279,999 | 0 | 0 |
| \$280,000 - \$289,999 | 0 | 1 |
| \$340,000 - \$349,999 | 1 | 0 |

Financial Risk Management

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

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

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

| | Carrying Value | | Fair Value | |
|------------------------------|--------------------|--------------------|--------------------|--------------------|
| | 2017 \$ | 2016 \$ | 2017 \$ | 2016 \$ |
| Financial Assets | | | | |
| Cash and cash equivalents | 133,971,994 | 118,784,310 | 133,971,994 | 118,784,310 |
| Receivables | 11,862,920 | 14,601,277 | 11,862,920 | 14,601,277 |
| | 145,834,914 | 133,385,587 | 145,834,914 | 133,385,587 |
| Financial Liabilities | | | | |
| Payables | 6,801,480 | 7,279,725 | 6,801,480 | 7,279,725 |
| Borrowings | 2,690,661 | 2,775,682 | 2,339,453 | 2,410,350 |
| | 9,492,141 | 10,055,407 | 9,140,933 | 9,690,075 |

Fair Value is determined as follows:

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

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

(a) Cash and Cash Equivalents

Financial assets at fair value through profit or loss

Available-for-sale financial assets

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

Cash and investments are subject to interest rate risk - the risk that movements in interest rates could affect returns. The weighted average interest rate for 2016-2017 was 2.579% (2.819% for 2015-2016). The City manages these risks by diversifying its portfolio and only purchasing investments with high credit ratings or capital guarantees.

| Impact of a 1% movement in interest rates on cash and investments: | 30 June 2017 \$ | 30 June 2016 \$ |
|--|--------------------|--------------------|
| - Equity | 1,339,720 | 1,187,843 |
| - Income Statement | 1,339,720 | 1,187,843 |

(b) Receivables

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

Credit risk on rates and annual charges is minimised by the ability of the City to recover property rates and services charges debts as a secured charge over the land - that is, the land can be sold to recover the debt. The City is also able to charge interest on overdue rates and annual charges at higher than market rates, which further encourages payment. The level of outstanding receivables is reported to the Council monthly and benchmarks are set and monitored for acceptable collection performance.

The City makes suitable provision for doubtful receivables as required and carries out credit checks on most non-rate debtors. There are no material receivables that have been subject to a re-negotiation of repayment terms.

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

| | 30 June 2017 | 30 June 2016 |
|---|--------------|--------------|
| Percentage of Rates Outstanding to Rates Revenue excluding Pensioner Deferred Rates | 6% | 6% |
| Percentage of Rates Outstanding to Rates Revenue including Pensioner Deferred Rates | 8% | 7% |
| Percentage of Other Receivables | | |
| - Current | 69% | 87% |
| - Overdue | 31% | 13% |

Financial Risk Management

Borrowings

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

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

| | Due within 1 year \$ | Due between 1 & 5 years \$ | Due after 5 years \$ | Total contractual cash flows \$ | Carrying values \$ |
|-------------|-------------------------|-------------------------------|-------------------------|------------------------------------|-----------------------|
| 2017 | | | | | |
| Payables | 6,801,480 | - | - | 6,801,480 | 6,801,480 |
| Borrowings | 434,259 | 1,885,741 | 1,221,383 | 3,541,383 | 2,690,661 |
| | 7,235,739 | 1,885,741 | 1,221,383 | 10,342,863 | 9,492,141 |
| 2016 | | | | | |
| Payables | 7,279,725 | - | - | 7,279,725 | 7,279,725 |
| Borrowings | 444,954 | 2,003,925 | 1,272,851 | 3,721,730 | 2,775,682 |
| | 7,724,679 | 2,003,925 | 1,272,851 | 11,001,455 | 10,055,407 |

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

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

| | <1 year \$ | >1<2 years \$ | >2<3 years \$ | >3<4 years \$ | >4<5 years \$ | >5 years \$ | Total \$ | Weighted Average Effective Interest Rate % |
|--|---------------|------------------|------------------|------------------|------------------|----------------|-------------|---|
| Year Ended 30 June 2017 | | | | | | | | |
| Borrowings | | | | | | | | |
| Fixed Rate | | | | | | | | |
| Debentures | 290,614 | 317,022 | 313,466 | 376,193 | 198,326 | 1,195,040 | 2,690,661 | |
| Weighted Average Effective Interest Rate | 5.34% | 5.62% | 5.94% | 5.53% | 5.46% | 4.14% | | 4.52% |
| Year Ended 30 June 2016 | | | | | | | | |
| Borrowings | | | | | | | | |
| Fixed Rate | | | | | | | | |
| Debentures | 281,299 | 283,199 | 309,369 | 305,569 | 368,043 | 1,228,203 | 2,775,682 | |
| Weighted Average Effective Interest Rate | 2.90% | 5.51% | 5.84% | 6.21% | 5.79% | 5.48% | | 5.61% |

Appendix

Glossary

THE 'COUNCIL'

In this document, 'The Council' refers to the Mayor and Councillors. For example: "The proposal was adopted by the Council."

THE 'ORGANISATION'

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

THE 'CITY OF MELVILLE'

In this document, the 'City of Melville' generally refers to the Council and organisation as a whole, i.e. the corporate entity. For example: "The City of Melville has developed a management plan." The 'City of Melville' may also describe the geographical area of the City. For example: "Public artwork is displayed throughout the City of Melville."

THE 'CITY'

In this document, the 'City' generally refers to the Council and organisation as a whole, i.e. the corporate entity. For example: "the City's draft Local Planning Strategy...", The 'City' may also describe the local geographical area. For example: "... the quality of life in the City..."

Disability Access and Inclusion Plan (DAIP)

The City of Melville is committed to an Accessible Inclusive Melville that values all people including those with disabilities. The City plans through its Disability Access and Inclusion Plan 2012-2017 (DAIP) to ensure people with disabilities have equal opportunities of access and community inclusion to Council services, products, facilities and information and are consulted in appropriate and meaningful ways to facilitate participation in decision-making that affects their lives.

The DAIP is a requirement under the Disability Services Act (1993) and each year the City reports progress to the Disability Services Commission on how it has progressed planned strategies on ensuring equitable access to:

- services and events
- buildings and facilities
- information
- quality customer service
- complaints procedures
- community engagement
- employment and traineeship

The City also reports on how it improves community awareness of access and inclusion issues. This strategy is tackled predominantly by innovative projects with a focus on partnerships within the local community such as local businesses.

Key Achievements for 2016-2017

By way of review, the following is a summary of key achievements and initiatives by the City over the years including under its most recent DAIP 2012-2017:

- The City continued to facilitate and run the highly successful Access Advisory Panel (membership by community members and advocates who provide recommendations and feedback on a range of projects before they are finalised). Meetings are held every three months and the panel continues to provide important consultation and feedback on the City's projects and programs.
- Staff in the City participated in training and education on disability access and inclusion in May 2017. The City rolls out training and education each year to ensure that all staff have adequate skills and knowledge on disability access and inclusion. This year's training program also focused on issues of mental health, other 'invisible disabilities' and economic influences/challenges including homelessness. Increasingly projects, programs and activities within the City focus on understanding accessibility broadly which includes invisible disabilities (such as for example living with dementia). The City is committed to programs and initiatives such as Act Belong Commit.
- The Activelink program provides financial support for City of Melville residents of all abilities to participate in sport, recreation and leisure activities (vouchers are issued for \$200 per calendar year subject to eligibility). It provides support to those who face challenges, difficulties or barriers to participate. This may include language and cultural barriers, financial difficulties, isolation or having a disability (different ability). Support has now extended to a range of

Disability Access and Inclusion Plan (DAIP) cont.

community activities including art classes and library school activity programs. Activelink is a highly successful program and is well supported by many local businesses who are increasingly providing a greater range of programs and activities which is inclusive of people with disability.

- The City's public events have had an increased focus on providing more disability friendly access features such as areas for people with mobility devices to access the concert stage and sculptures. The March 2017 Point Walter concert included AUSLAN interpreting, including an interpreting song lyrics for this family friendly event. A large screen also supported increasing visual access to the stage and program activities.
- The City's new dedicated e-newsletter called 'Accessible Inclusive Melville' is popular with over 4000 subscribers. This monthly e-newsletter provides news and information on activities and programs in the City and other local community groups.
- The City of Melville was successful in receiving the Disability Services Commission's grant funding towards a 'Changing Place' facility at the Deep Water Point site.
 - The project involves the construction of a fully accessible public toilet changing facility that will meet the diverse needs of people with disability. The facility will have a full sized change table and hoists. The project (construction and development) has been underway and is expected to be completed in the next financial year.
- A new website is being designed based on feedback from people with disabilities and older users. The website is being re-developed and went through a thorough consultation process with people with disability and older residents to ensure the new features will be inclusive.
- One of the areas of work has been the expansion of range of accessible formats of information such as large font. Information in Braille has also been made available to members of the community as required.
- The City has led innovative community projects with a number of stakeholders such as through the Melville Age-Friendly Accessible Businesses (MAFAB) network to support those in the community living with dementia and promote awareness and education among businesses and the community on access and inclusion. Other projects have included running a disability expo in collaboration with community groups, a disability friendly flash mob in Garden City shopping Centre and an all-inclusive kite-making festival.

Reconciliation Action Plan (RAP)

The RAP was approved by Council in March 2013. Its implementation is supported by the Continuous Improvement Team, and the City reports to Reconciliation Australia annually. Key highlights for the 2016 – 2017 financial year include:

- Nine Councillors and twenty four staff completed Cross Cultural Awareness Training.
- Opportunities for staff and the community to participate in Aboriginal cultural activities, Aboriginal dancing, mark significant days in the ATSI calendar, such as Reconciliation and NAIDOC Week events.
- Noongar history has been included in design projects such as Bidi Katitjiny Aboriginal Women's Trail (entrance print), Wireless Hill Nature Playspace and Anchor Block Lighting.
- Developed art collections that reflect the local cultural heritage and traditions.
- Developed a supporting document for staff on 'Engaging with Traditional Owners'.
- Implemented Directions from Aboriginal Communities including cultural dance



Making Dolls (detail) by Laurel Nannup

workshops and sporting opportunities for young Aboriginal people.

- Provided school holiday programs with Aboriginal cultural learning elements.
- Held the annual NAIDOC Week family event.

Planning was completed on the City's Stretch RAP 2017-2020. The City of Melville will be the first local government authority in Western Australia to have a Stretch RAP. At this level, the City will take the next step in its commitment to reconciliation. This Plan will build on our work on the Reconciliation Action Plan 2013-2016, adding targets and benchmarking so that we, as a City, can have tangible indicators of our progress on key actions such as employment and training.

No.28 (detail) by Laurel Nannup



National Competition Policy

In 2007, all Australian governments recommitted to the Competition Principle Agreement (CPA), (11 April 1995).

The CPA is an inter-governmental agreement between the Commonwealth and State/Territory governments that sets out how governments will apply National Competition Policy Principles to public sector organisations within their jurisdiction. The National Competition Policy itself concluded in 2005-06 and has been succeeded by Australia's National Reform Agenda which is an addition to, and continuation of, the National Competition Policy reforms. The CPA (as amended 13 April 2007) sets out nominated principles from the agreement that now applies to local government. The provisions of the CPA require local government to report annually on implementation, application and effects of Competition Policy.

Competition Policy does not require contracting out or competitive tendering and does not preclude local government from continuing to subsidise its business activities from general revenue, nor does it require privatisation of government functions. It does require local governments to identify significant business activities and apply competitive disciplines to those businesses which compete with the private sector.

In July 1996 the State Government released a Policy Statement called Clause 7 which describes the application of specific "Competition Principles" to the activities and functions of local government pursuant to the National Competition Policy package. Although local government is not a party to the Agreement, the State's obligations extend to ensuring that the principles are applied to local government activities and functions and the annual report must include a statement on all allegations of non compliance with the principles.

In accordance with the requirements of the National Competition Policy the City makes the following disclosure for the reporting period.

- The City does not operate a business enterprise that has been classified by the Australian Bureau of Statistics as either a Public Trading Enterprise or Public Financial Enterprise;
- There were no activities to which competitive neutrality principles have been applied or considered but not applied in the reporting period;
- The City has no activities to which competitive neutrality principles will be applied in the next reporting period;
- During the reporting period the City did not receive any complaints or did not become aware of any allegations of non compliance with the competitive neutrality principles made by a private entity against the City;

Enabling Legislation and Regulatory Reporting Requirements

Local Government Authorities operate in a complex legislative environment. The City of Melville must ensure that it adheres to 336 Acts and Regulations in addition to numerous Standards, and Legislative Guidelines. Listed below is the City's performance against some of the prominent legislative requirements.

Local Government Act 1995

As a Local Government Authority, the City of Melville is required to conduct business in accordance with appropriate legislation. This Community Annual Report, together with the Full Financial Statements (available from the City of Melville on request or online at www.melvillecity.com.au/annualreport) complies with the requirements of Section 5.53(1) of the Local Government Act 1995 to prepare an annual report for each financial year.

Elected Members Conduct

In the financial year ending 30 June 2017 no complaint regarding an Elected Member's conduct under Section 5.121 of the Local Government Act 1995 was recorded.

Local Government (Financial Management) Regulations 1996

The City of Melville is required to undertake reviews of the appropriateness and effectiveness of the financial management systems and procedures regularly (not less than once in every four financial years) and report to the local government the results of those reviews. Such a review was completed in June 2016 and the report from this review was tabled at the subsequent Financial Management, Audit, Risk and Compliance Committee meeting.

The next review will be undertaken during 2020.

State Records Act 2000

The City of Melville, as a Local Government Authority, is required under the State Records Act 2000 (the Act) to provide an annual report, as outlined in the Record Keeping Plan.

The Record Keeping Plan was first approved by the State Records Commission in July 2004 and a comprehensive five-yearly review was undertaken and approved in October 2014. The City's record-keeping systems are continuously reviewed and developed to improve efficiency, reliability and meet new requirements. The core system provides centralisation for all corporate documents and increases efficiency in document retrieval, storage and retention.

As a part of the Staff Induction Program and Record Keeping Training Plan, employees are informed of their record-keeping obligations during an information session. Employees are also provided with a Record Keeping Guidelines and Policy Handbook.

Training sessions for the City's electronic document-management system are performed on a regular basis, complemented by recordkeeping work instructions and guidelines, in accordance

with the course outline. The effectiveness and efficiency of the recordkeeping program is reviewed and audited annually by the Senior Information Officer and evaluation forms are completed at the end of each training session. Elected Members receive training in their record keeping obligations and the associated process at the commencement of their term of office. Regular updates are provided to Elected Members through their normal communication channels.

National Competition Policy

During the 2016-2017 financial year, the City met its obligations concerning National Competition Policy. The City has no local laws or policies that contain anticompetitive provisions. No complaints were received during the period.

Food Safety Standards

The Food Act 2008 became effective 23 September 2009 and was applied to all food premises within the City based on the Australian and New Zealand Food Standards Code and a risk assessment approach to food safety. All registered food businesses are given risk classifications (high, medium, and low). The frequency of inspections will vary depending on the individual business risk classification and compliance standards.

Freedom of Information Act 1992

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

| | 2016-2017 | 2015-2016 | 2014-2015 | 2013-2014 |
|--------------------------------|-----------|-----------|-----------|-----------|
| FOI Requests received* | 47 | 25 | 15 | 19 |
| Average processing Time (days) | 18 | 22 | 31 | 17 |
| | Outcome | | Outcome | |
| Access in Full | 16 | 9 | 7 | 8 |
| Edited access | 22 | 9 | 6 | 7 |
| Application withdrawn | 2 | 1 | 0 | 3 |
| Access deferred | 0 | 0 | 0 | 0 |
| Access refused** | 5 | 6 | 2 | 0 |
| Total | 45 | 25 | 15 | 18 |
| | | | | |

Aquatic Facilities Standards

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

Health Act 1911

The Public Health Bill was to have been adopted and introduced by the State Government this year. However, the Bill is still making its progress through Parliament. Once proclaimed there will be a transition from the Health Act 1911. The new Act will be based on a risk-assessment approach to health rather than prescriptive regulation.

Equal Opportunity

The City of Melville has procedures that support and adhere to the Equal Opportunity Act 1984 to eliminate discrimination, sexual and racial harassment, and to promote equality. There is also an extensive Contact and Grievance Officer network in place throughout the organisation.

Occupational Safety and Health

The City of Melville has a comprehensive safety system that has been accredited against AS 4801 and meets the requirements of the Occupational Safety and Health Act 1984. The City prides itself on promoting a positive and safe workplace that is free of bullying, discrimination and harassment. There is also an extensive Safety and Health Representative and Contact and Grievance Officer network in place across the organisation.

Review of Local Laws

Section 3.16 of the Local Government Act 1995 requires that all

of the Local Laws of Local Government must be reviewed within an eight-year period after their commencement to determine if they should remain unchanged or be repealed or amended. The City undertook a review of its Local Laws with a report being presented to the August 2016 Ordinary Meeting of Council. The Council endorsed the retention of one local law without changes and the repeal or amendment of seven local laws. This work will continue to be undertaken during 2017-2018.

In September 2016, the new City of Melville Parking Local Law 2016 was adopted by Council and came into effect in November 2016, giving the City a more modern and relevant local law with which to manage parking and parking activities within the City.

The new City of Melville Meeting Procedures Local Law 2017 was adopted by Council in April 2017 and came into effect in June 2017. This local law replaces the previous Standing Orders Local Law.

In the coming year the City will consider introducing a new Waste Local Law and continue to review and refine its existing local laws to ensure they address contemporary business and community needs.

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

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



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