



City of
Melville

Council Plan for the **Future**

2024-2034



**Strategic Community Plan 2024-2034 and
Corporate Business Plan 2025-2029**

Acknowledgement of Country

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

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

Marie Taylor, Whaduck Balardong Nyungar Birdiyia



Thank You

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

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

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



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Message from the Mayor and CEO

We are proud at the City of Melville to present our Council Plan for the Future 2024–2034, guided and informed by our diverse and vibrant community.

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

Between October and December 2023, we heard from over 3,000 community members in person, online, at workshops, community and business events, pop-up and listening posts.

You told us what you think makes the City of Melville unique, what you love, and what could be enhanced.

You also told us about your key areas of priority and focus. Using this feedback we undertook a major review of both our Strategic Community Plan and Corporate Business Plan, our highest level documents that set direction for the future and guide decision making.

Once reviewed, we brought these plans together to create a cohesive, coordinated and integrated Council Plan to ensure that our vision, five outcome areas and strategic objectives are all connected to achieving our community's aspirations and priorities.

Our Council Plan for the Future 2024–2034 introduces a new updated vision: Vibrant, Sustainable, Inclusive Melville.

Our mission remains the same: To provide good governance and quality services for the City of Melville community. This is now captured in the Good Governance and Leadership outcome area.

With the community's input, the five key outcome areas we will focus on are:



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

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

City of Melville Mayor **Katy Mair** and City of Melville Chief Executive Officer **Gail Bowman**



City of Melville Mayor Katy Mair and CEO Gail Bowman

Vibrant, Sustainable, Inclusive Melville

Our Vision and Values

Vision

Vibrant, Sustainable,
Inclusive Melville



Mission

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



Values

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

Excellence

Striving for the best possible outcomes

Participation

Involving, collaborating and partnering

Integrity

Acting with honesty, openness and
good intent

Caring

Demonstrating empathy, kindness
and genuine concern

Our Approach

To put our customer at the
centre of everything we do



Integrated Planning and Reporting Framework

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

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

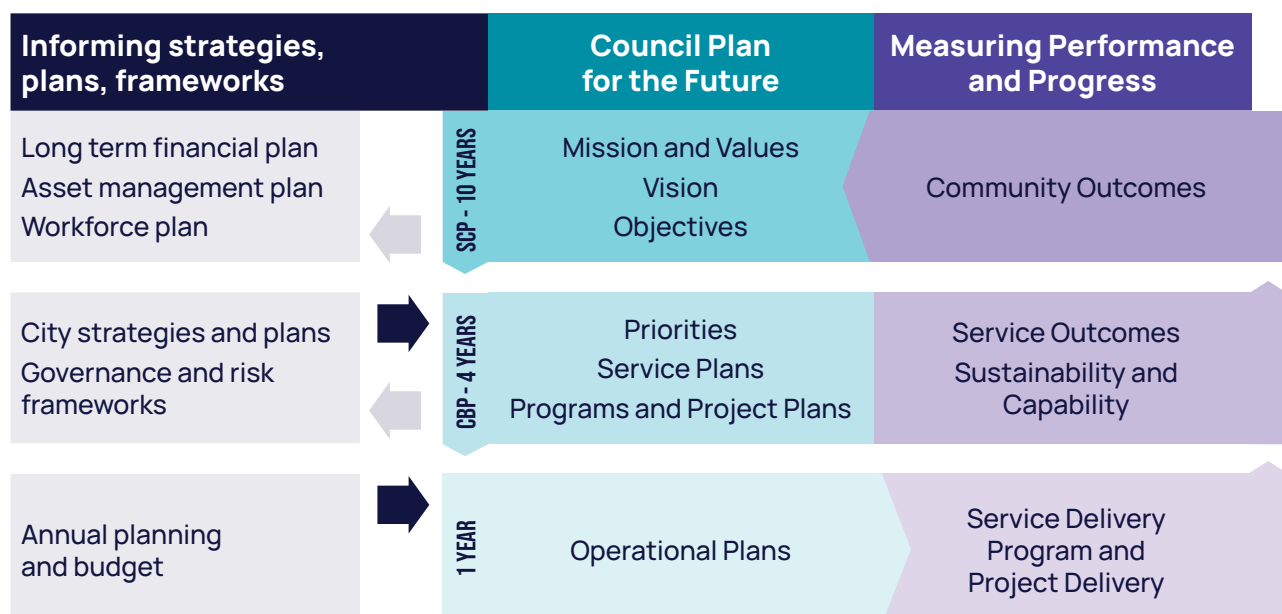
A major review of the City of Melville's Strategic Community Plan 2020-2030 and Corporate Business Plan 2020–2024 was completed in 2024, leading to the development of an integrated Council Plan - the City of Melville's Council Plan for the Future 2024–2034 (Council Plan).

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

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

The diagram below illustrates the Integrated Planning and Reporting Framework.

City of Melville Council Plan for the Future 2024-2034



The Council Plan

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

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

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

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



Local Government Regulations 1996 – Integrated Planning and Reporting

The City of Melville Council Plan for the Future 2024–2034, incorporating its Strategic Community Plan and Corporate Business Plan, meets all the requirements set out in the Local Government (Administration) Regulations 1996.

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

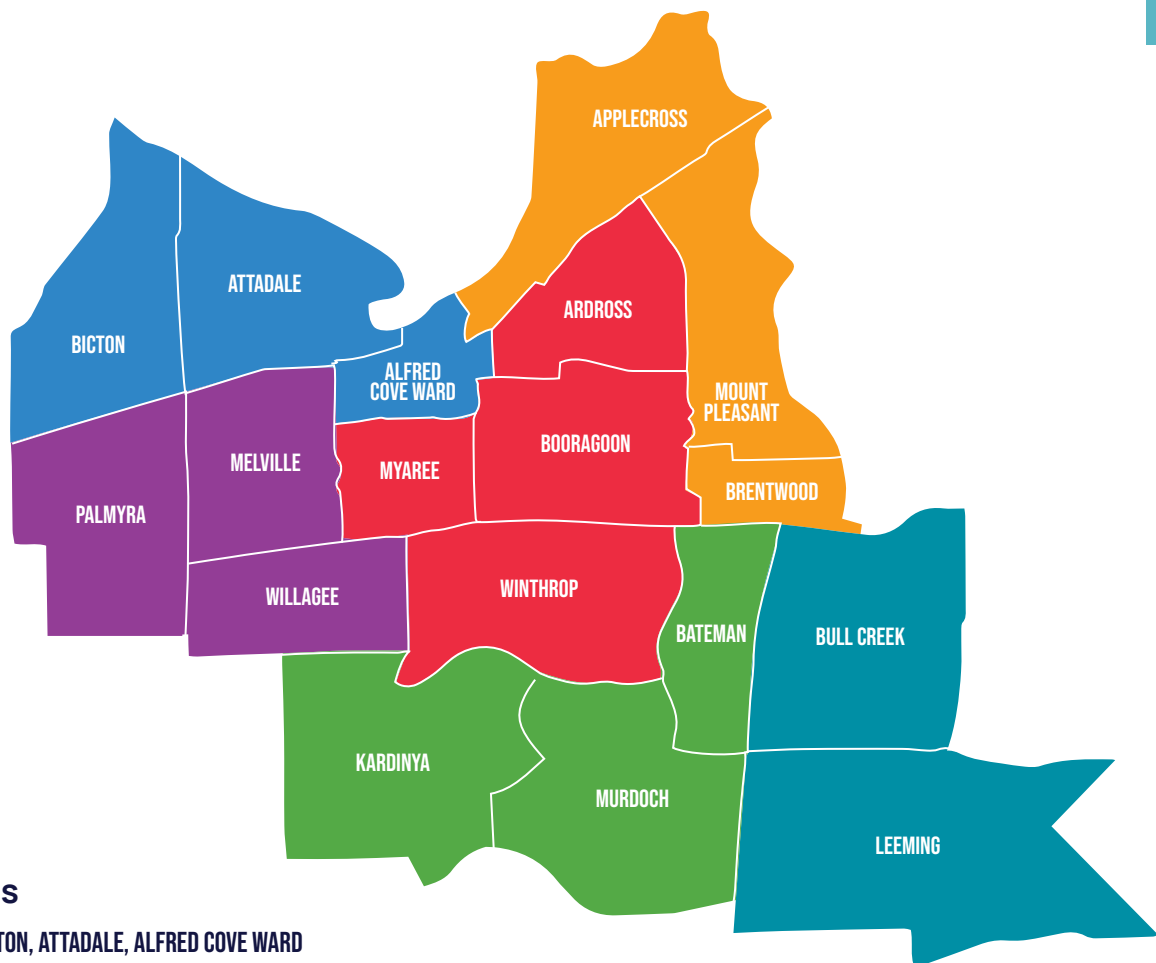
"In carrying out its functions, a local government is to use its best endeavours to meet the needs of current and future generations [in its district] through an integration of environmental protection, social advancement and economic prosperity."



Our City

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

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



Wards

- BICTON, ATTADALE, ALFRED COVE WARD
- PALMYRA, MELVILLE, WILLAGEE WARD
- CENTRAL WARD
- APPLECROSS, MOUNT PLEASANT WARD
- BATEMAN, KARDINYA, MURDOCH WARD
- BULL CREEK, LEEMING WARD

Our Place



Located on **Whadjuk
Noongar Boodja**



Land area
53km²



18km
foreshore



205 parks
and reserves



861ha public
open space



281ha
bushland



46,000
street trees (approx.)



501km
paths



503km
roads



\$7.75 billion
gross regional product*



10,532
local businesses*



52,420
local jobs*



Largest industry by employment
Health Care and **Social Assistance**

Our People



110,426 people
Forecast 12.6% increase (to 125,507) by 2030



42
median age



\$1,285 median weekly
household income



1.8 children
Average per family



0.9% identifying as
First Nations Peoples



42,921
dwellings



20.3% use a language other
than English at home in 2021



34.5%
born overseas

Top languages we speak at home other
than English:
Mandarin, Cantonese, Indonesian, Italian

Top countries of birth:
United Kingdom, Malaysia, China,
India, New Zealand, South Africa

Our Council

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

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

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

Mayor



Madam Katy Mair

Term of office expires 2027

Applecross-Mount Pleasant Ward



Cr Daniel Lim

Term of office expires 2027



Cr Clive Ross

Term of office expires 2025

Bateman-Kardinya-Murdoch Ward



Cr Soo Hong

Term of office expires 2027



Cr Nicole Robins

Term of office expires 2025

Bicton-Attadale-Alfred Cove Ward



Cr Glynis Barber

Term of office expires 2027



Cr Jane Edinger

Term of office expires 2025

Bull Creek-Leeming Ward



Cr Matthew Woodall

Term of office expires 2027



Cr Jennifer Spanbroek

Term of office expires 2025

Central Ward



Cr Scott Green

Term of office expires 2027



Cr Terry Lee

Term of office expires 2025

Palmyra-Melville-Willagee Ward



Cr Tomas Fitzgerald

Term of office expires 2027



Cr Karen Wheatland

Term of office expires 2025



Strategic Impacts

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

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

The City's operating environment is set against this challenging landscape and continues to change.

The City will need to ensure resilience and an ability to adapt its strategies, plans and practices to meet new and changing requirements.

The Council Plan and our Risk Management Framework respond to and considers these strategic impacts to ensure that we can achieve our strategic objectives.

Significant strategic impacts for City of Melville:

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



Our Community's Aspirations and Priorities

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

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

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

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



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

- | | |
|--|---|
| 1.  Sustainable practices/
climate change | 4.  Community safety
and crime prevention |
| 2.  Streetscapes,
trees and verges | 5.  Sport and recreation facilities
and services |
| 3.  Responsible growth
and development | 6.  Services, facilities
and care for seniors |

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

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

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

- | | |
|--|---|
| 1.  Green Spaces
and Sustainability | 4.  Connectivity |
| 2.  Community and
Recreation Facilities | 5.  Responsible Growth
and Development |
| 3.  Events and
Activities | 6.  Community
Safety |



Engagement

262,000 people reached

4,401 Melville Talks page visit

3,193 people participated

2,864 completed a survey

279 ideas shared

40 visited a listening post

10 attended a workshop

Who we heard from

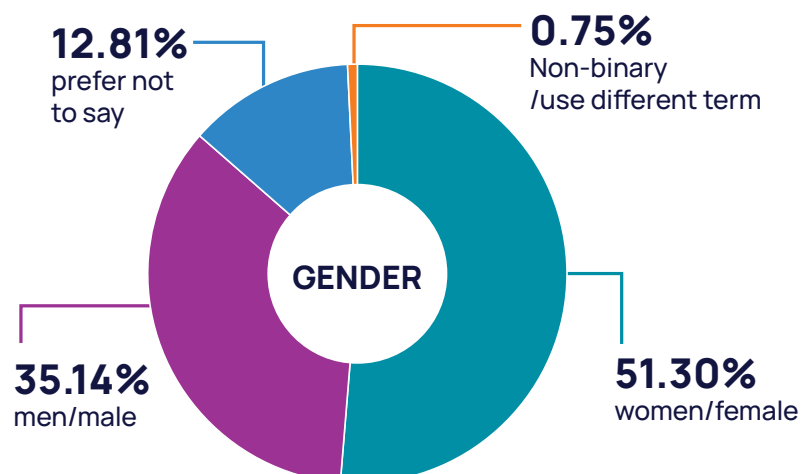
DEMOGRAPHICS

2,912 live in the City of Melville

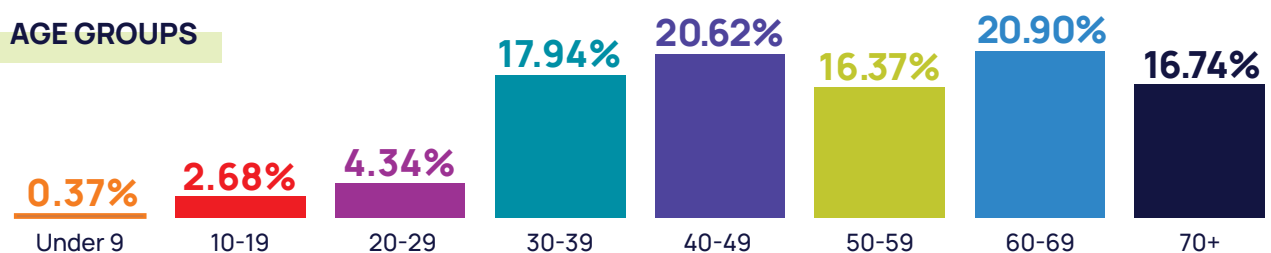
282 from a migrant background

187 living with a disability

29 First Nation people



AGE GROUPS



You told us

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

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

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

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

- population growth and increased traffic
- environment, climate and sustainability
- over-urbanisation and high-density development
- economic issues and increasing cost of living for both the City and households

What makes us unique...

The most common responses were the water, rivers and foreshores in the City, as well as its accessibility and location.

What you love...

The environment and green spaces, as well as its accessibility and proximity.

What could be enhanced...

The environment and development of green spaces, waste collection, transport and the availability of areas for recreation and leisure.



Our Strategic Community Plan 2024–2034

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



OUTCOMES	SOCIAL / COMMUNITY	ENVIRONMENT
	Healthy, Safe and Inclusive	Clean and Green
	Healthy, safe and inclusive communities with a sense of belonging and wellbeing	A clean, green and sustainable City for current and future generations
OBJECTIVES	1.1 Facilitate a sense of community, wellbeing, social connection, and participation.	2.1 Protect and enhance our natural environment, ecosystems and biodiversity.
	1.2 Provide a range of inclusive local community services, events and cultural activities.	2.2 Sustainable use of resources and adoption of a circular economy approach, optimising waste reduction and resource recovery.
	1.3 Improve community safety and security.	2.3 Increase the urban forest tree canopy on City managed land.
	1.4 Provide inclusive multipurpose places and facilities to encourage healthy lifestyles and wellbeing.	2.4 Provide and improve parks and green open spaces.
	1.5 Support sustainable sporting and community groups and volunteering.	2.5 Mitigate and adapt to climate change impacts.
	1.6 Provide and facilitate lifelong learning opportunities.	2.6 Transition the organisation to carbon neutrality by 2030 and facilitate community progress to net zero emissions by 2050.



BUILT ENVIRONMENT		ECONOMIC		GOVERNANCE	
Sustainable and Connected Development		Vibrant and Prosperous		Good Governance and Leadership	
Sustainable, connected development and transport infrastructure across our City		Economic prosperity and vibrant, resilient communities and businesses		Leadership and good governance for the benefit of the whole community	
3.1	Facilitate enhanced and sustainable urban development and amenity.	4.1	Facilitate vibrant activated local places and centres.	5.1	Provide transparent and accountable good governance.
3.2	Deliver sustainable and well-planned infrastructure and public places and spaces.	4.2	Increase awareness of Melville as a tourism and eco-tourism destination.	5.2	Ensure long term financial sustainability, strategic advocacy and partnerships, and diverse revenue streams.
3.3	Plan for urban growth and local commercial activity centres.	4.3	Attract investment in strategic locations.	5.3	Ensure efficient and effective use of assets, resources and technology.
3.4	Protect and promote the City's character and heritage.	4.4	Support local business growth and resilience.	5.4	Strengthen active citizen engagement, participation, and access to information.
3.5	Facilitate improved integrated public transport solutions.	4.5	Facilitate a business friendly experience.	5.5	Provide excellent customer experiences and ease of access.
3.6	Provide sustainable and connected road, bicycle, footpath and transport networks.			5.6	Provide an inclusive, safe, healthy, equitable and engaging workplace.

Our Corporate Business Plan 2025–2029

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

OUTCOMES



Healthy, Safe and Inclusive



Clean and Green



Sustainable and Connected Development



Vibrant and Prosperous



Good Governance and Leadership

W

- Community development - people
- Neighbourhood centres and community capacity building
- Libraries
- Arts, culture and events
- Museums and cultural precincts
- Community safety
- Community safety mobile patrol service
- Ranger services
- Public health
- Sport and recreation
- LeisureFit
- Point Walter Reserve and Golf Course

- Sustainability
- Natural areas management
- Parks and streetscape management
- Resource recovery and waste management

- Building services
- Development compliance
- Statutory planning services
- Roads and transport infrastructure—roads and carparks
- Roads and transport infrastructure—stormwater and drainage
- Paths
- Traffic, and road safety
- City buildings project management
- City buildings management
- Strategic planning

- Strategic land and property management
- Business development

- Community and stakeholder engagement
- Customer experience
- Asset management planning
- Corporate strategy
- Communications
- Finance and risk
- Information communications and technology
- Governance
- Internal audit
- People and culture
- Workplace health and safety
- Fleet
- Business support/ leadership/executive support
- Advocacy and grants



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

The information provided for each service includes a description of that service, workforce and budget information, as well as the operating and capital projects and programs that link to that service. Allocations for full-time equivalent (FTE) workforce data and costs are in line with the 2025–26 adopted Annual Budget.

Outcome 1:

Healthy, Safe and Inclusive





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

Objectives:

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

Key	
FTE	Full time equivalent positions
Cap	Capital project
Op	Operating project

Service	FTE	Net Cost 2025-26
01 Community development – people	9.08	\$1,850,827
Lead and support initiatives that strengthen community connectedness, belonging, and active participation across Melville, with a focus on equity, rights, and inclusion. This includes delivering strategic actions from the Youth, Disability, and Age-Friendly plans, coordinating volunteering and child safety programs, and managing the Community Based Transport Service.		
Sub services <ul style="list-style-type: none"> • Youth activities • Volunteer Melville • Access and inclusion • First Nations engagement and reconciliation • Child safety • Seniors 		Informing strategies/plans <ul style="list-style-type: none"> • Age Friendly Melville • Directions from Young People Strategy • Disability Access and Inclusion Plan • Reconciliation Action Plan

Projects					
Men's Shed modifications	Project type	2025-26	2026-27	2027-28	2028-29
This project aims to deliver a fit-for-purpose facility for the Men's Shed at the Hayden Court property. It will accommodate current needs and allow for future membership growth.	Cap	✓			
	Q1	Continue construction.			
	Q2	Finalise construction.			
	Q3	12-month defects liability period.			
	Q4	12-month defects liability period continues.			
	2025-26 project budget				\$600,000

Service	FTE	Net Cost 2025-26
02 Neighbourhoods, centres and community capacity building	5.51	\$698,176
Manage and activate community centres and spaces through collaborative programming, volunteer engagement, and community-led initiatives that foster connection and participation. Oversee grants, projects, and financial counselling services, and provide support to licence holders to enable inclusive, responsive service delivery.		
Sub services <ul style="list-style-type: none"> • Community centre management • Capacity building – local not for profit organisations and community groups • Financial counselling and emergency relief 	Informing strategies/plans <ul style="list-style-type: none"> • <i>Community Infrastructure Strategy*</i> • <i>Social Infrastructure Plan*</i> 	

*Strategy/plan in development

Projects					
Blue Gum Community Centre redevelopment	Project type	2025–26	2026–27	2027–28	2028–29
This project will refurbish the Blue Gum Community Centre to meet current building compliance standards. It will also renew ageing assets and components that have reached the end of their useful life.	Cap	✓			
	Q1	Continue construction.			
	Q2	Construction is complete and the centre is reopened to the public.			
	Q3	12-month defects liability period.			
	Q4	12-month defects liability period continues.			
	2025–26 project budget				\$318,169
Programs					
Furniture and equipment program (community centres) (Part of program covering services 02, 04, 06 and 13)			Type	2025–26 Program Budget	
This program covers the renewal, replacement and upgrade of furniture and equipment across the City’s libraries, museums, community centres, and leisure centres. It ensures these facilities remain functional, welcoming, and fit for purpose.			Cap	\$31,800	

Service	FTE	Net Cost 2025-26
04 Libraries	35.83	\$6,067,046
Provide inclusive, vibrant spaces, information, and activities that promote literacy, support lifelong learning, and foster social connectedness and accessibility across the community.		
Sub services <ul style="list-style-type: none"> • Life-long learning activities, events and programs • Reference, information and readers advisory service • Library home delivery service • Library centre management • Library collections 	Informing strategies/plans <ul style="list-style-type: none"> • <i>Library Technology Strategy*</i> 	

*Strategy/plan in development

Projects					
Library and Cultural Centre development	Project type	2025–26	2026–27	2027–28	2028–29
This project will deliver a state-of-the-art library and cultural centre as part of the City's main street and cultural hub. It will include a modern library, museum, multi-purpose meeting rooms, café, and public open space.	Cap	✓	✓	✓	✓
	Q1	Detailed design on track and communicated with user groups.			
	Q2	Detailed design complete.			
	Q3	Tender for construction is put together and advertised.			
	Q4	Tender is assessed and awarded for construction.			
2025–26 project budget					\$2,200,000

Programs		
Furniture and equipment program (libraries) (Part of program covering services 02, 04, 06 and 13)	Type	2025–26 Program Budget
This program covers the renewal, replacement, and upgrade of furniture and equipment across the City's libraries, museums, community centres, and leisure centres. It ensures these facilities remain functional, welcoming, and fit-for-purpose.	Cap	\$460,268





Service	FTE	Net Cost 2025-26
05 Arts, culture and events	10.75	\$2,800,443
Plan, manage and deliver arts and cultural services, events, programs, facilities and collections that foster lifelong learning, creativity, and community engagement.		
Sub services <ul style="list-style-type: none"> • Events and cultural programs and services • Arts development • Art collection management • Public art management • Cultural infrastructure planning and project management 	Informing strategies/plans <ul style="list-style-type: none"> • <i>Cultural Infrastructure Strategy*</i> • Cultural Plan: Creative Melville • Public Art Strategy • Artwork Asset Management Plan 	

*Strategy/plan in development

Projects					
Atwell Gallery redevelopment (Stage 2)	Project type	2025-26	2026-27	2027-28	2028-29
This project will upgrade Atwell Gallery to create a fit-for-purpose facility for cultural services and community art activities. It aims to enhance functionality and support the growing needs of local arts operations.	Cap	✓	✓		
	Q1	Detailed design on track and communicated with user groups.			
	Q2	Detailed design complete.			
	Q3	Hold point in the contract awaiting external funding outcomes.			
	Q4	Hold point in the contract awaiting external funding outcomes.			
2025-26 project budget					\$300,000

Programs		
Artworks acquisition program	Type	2025-26 Program Budget
This program supports visual arts initiatives, public art projects, and the development of the City's art collection, guided by key strategic documents. It enables investment in local artists, enhances public spaces, and ensures community access to artworks through commissions, exhibitions, and acquisitions. 2025-26 art collections purchases include two commissions plus the Art Award. 2025-26 public art purchases include the Mt Henry Bridge mural and biophilic public art commission – Stage 2.	Cap	\$230,000

Service	FTE	Net Cost 2025-26
06 Museums and cultural precincts	3.98	\$1,035,780
Manage and deliver museum, gallery and local history services to preserve and share the City's heritage, including key collections and the museum learning program. Oversee the Goolugatup Heathcote Precinct, coordinating exhibitions, events, and operations while supporting onsite artists and creative organisations.		
Sub services <ul style="list-style-type: none"> • Cultural precinct management • Goolugatup Gallery curation • Exhibitions, programs, education services and events • Local history services • Museum collection management 	Informing strategies/plans <ul style="list-style-type: none"> • Goolugatup Lowerlands Vision • Yagan Mia Wireless Hill Vision • Heathcote Vision and Plan Place 	

Projects					
Museum collection management system	Project type	2025-26	2026-27	2027-28	2028-29
This project will implement a purpose-built collection management system (CMS) to improve the care, documentation, and accessibility of the City's museum collections. It will replace the current inadequate library-based system, with funding covering software, data migration, installation, and staff training.	Op	✓			
	Q1	Scoping complete by August 2025.			
	Q2	System requirements/design by October 2025.			
	Q3	System procured/supplier contracted by December 2025.			
	Q4	System implemented/fully operational by April 2026. Old CMS systems/storage decommissioned by June 2026.			
2025-26 project budget					\$61,604

Service	FTE	Net Cost 2025-26
07 Community safety	11.00	\$1,276,721
Deliver projects, programs, and education initiatives focused on community safety and emergency management to reduce crime, enhance compliance with local laws, and improve perceptions of safety across the city.		
Sub services <ul style="list-style-type: none"> • Community safety and crime prevention programs 	Informing strategies/plans <ul style="list-style-type: none"> • Cat Management Plan • Safer Melville Plan 	

Projects					
Facility security upgrades – building access control (phase 1)	Project type	2025–26	2026–27	2027–28	2028–29
This project will modernise access control at key community facilities by implementing an integrated security system. It will enhance safety, improve operational efficiency, and streamline community access while reducing administrative burden.	Cap	✓			
	Q1	Council approval and budget allocation.			
	Q2	Identifying priority locations, selection of vendors and contract negotiation.			
	Q3	Initial installation of solution at high priority sites, linking systems to community safety patrol service. Informing residents and businesses about the project.			
	Q4	Review system effectiveness.			
	2025–26 project budget				\$300,000

Programs		
Parking technology program	Type	2025–26 Program Budget
This program aims to improve operational efficiency, modernise service delivery, and enable officers to focus on higher-priority tasks while maintaining effective enforcement and compliance. In 2025–26, this includes enhancements to mobile parking technology and the upgrade of parking meters.	Cap	\$300,000

Service	FTE	Net Cost 2025–26
08 Community safety mobile patrol service	23.00	\$(671,538)
Provide a trusted and recognisable community service that enhances public safety and compliance through a balanced approach of proactive engagement and responsive enforcement of local laws across the city.		
Sub services <ul style="list-style-type: none"> Community safety mobile patrol service Holiday watch program 	Informing strategies/plans <ul style="list-style-type: none"> Safer Melville Plan 	

Projects					
Fiona Stanley Hospital – new parking technology	Project type	2025–26	2026–27	2027–28	2028–29
This project involves installing fixed licence plate recognition (LPR) cameras and in-ground sensors within the Fiona Stanley Hospital precinct to improve parking compliance. It targets ongoing issues such as overstay, illegal footpath parking, and obstructive or unsafe parking.	Op	✓			
	Q1	Procurement and vendor selection.			
	Q2	System installation and integration.			
	Q3	Pilot testing, community education and full system activation and evaluation.			
	Q4	-			
	2025–26 project budget				\$105,000

Service	FTE	Net Cost 2025-26
09 Ranger services	8.00	\$1,111,773
Deliver education and enforcement activities under relevant local laws and state legislation – including animal management, fire safety, parking, and emergency management – to enhance community safety and compliance.		
Sub services <ul style="list-style-type: none"> • Animal management • Fire management • Parking management • Emergency management 		

Service	FTE	Net Cost 2025-26
10 Public health	9.50	\$1,371,225
Ensure a safe and healthy community by upholding high public health standards, providing access to clean water, safe food, and well-managed environments. This includes preventing disease, illness, and injury from environmental health risks such as pollution, noise, hazards, and other environmental exposures.		
Sub services <ul style="list-style-type: none"> • Environmental health • Sampling and monitoring • Mosquito management 		





Service	FTE	Net Cost 2025-26
11 Sport and recreation	9.33	\$1,923,184
Builds the capacity of sporting groups through guidance and support to enable vibrant, inclusive community offerings. Leads the planning, prioritisation, and access management of sport and recreation infrastructure, and develops policies, partnerships, and programs that promote healthy lifestyles.		
<div> <div> Sub services <ul style="list-style-type: none"> • Sport and recreation facilities planning • Recreation development and bookings <i>Reserves and bookings, fund and grant administration, club liaison and support</i> • Health promotions </div> <div> Informing strategies/plans <ul style="list-style-type: none"> • Active Reserve Infrastructure Plan** • Healthy Melville Plan • <i>Wheeled Sports Strategy*</i> • <i>Tennis Strategy*</i> • <i>Bowls Strategy*</i> </div> </div>		

*Strategy/plan in development **Strategy/plan being reviewed

Projects					
Active Reserve Infrastructure Strategy (ARIS) – review	Project type	2025–26	2026–27	2027–28	2028–29
This project will review the 2020 Active Reserve Infrastructure Strategy and expand its scope to develop a comprehensive Sport and Recreation Infrastructure Plan. It aims to guide future planning and investment for all sport and recreation infrastructure across the City of Melville.	Op	✓			
	Q1	Community Engagement, draft plan.			
	Q2	Draft plan to Council, community engagement on draft plan.			
	Q3	Finalise plan.			
	Q4	Final plan to Council.			
	2025–26 project budget				\$23,335
Leeming Recreation Centre – needs analysis and pre-feasibility study	Project type	2025–26	2026–27	2027–28	2028–29
With the Leeming Recreation Centre nearing the end of its useful life, this project will explore future options for its provision and management. It will also consider integration opportunities with the nearby town centre and Leeming Senior High School.	Op	✓			
	Q1	Draft pre-feasibility study.			
	Q2	Present draft needs and site analysis and Pre-feasibility study to Council.			
	Q3	-			
	Q4	-			
	2025–26 project budget				\$21,001
Changeroom upgrade (pre-planning) – Alan Edwards Reserve	Project type	2025–26	2026–27	2027–28	2028–29
This project will deliver a needs and site analysis, concept design and feasibility study for the Alan Edwards Reserve changerooms, including stakeholder engagement. It will define the upgrade scope, identify future needs, and present concept options, budget, and funding pathways to Council for decision-making.	Op	✓			
	Q1	Develop project plan.			
	Q2	Undertake needs and site analysis (includes stakeholder engagement).			
	Q3	Continue needs and site analysis (includes stakeholder engagement).			
	Q4	Undertake concept design and feasibility study. Prepare CSRFF application (subject to Council endorsement of concept).			
	2025–26 project budget				\$28,002

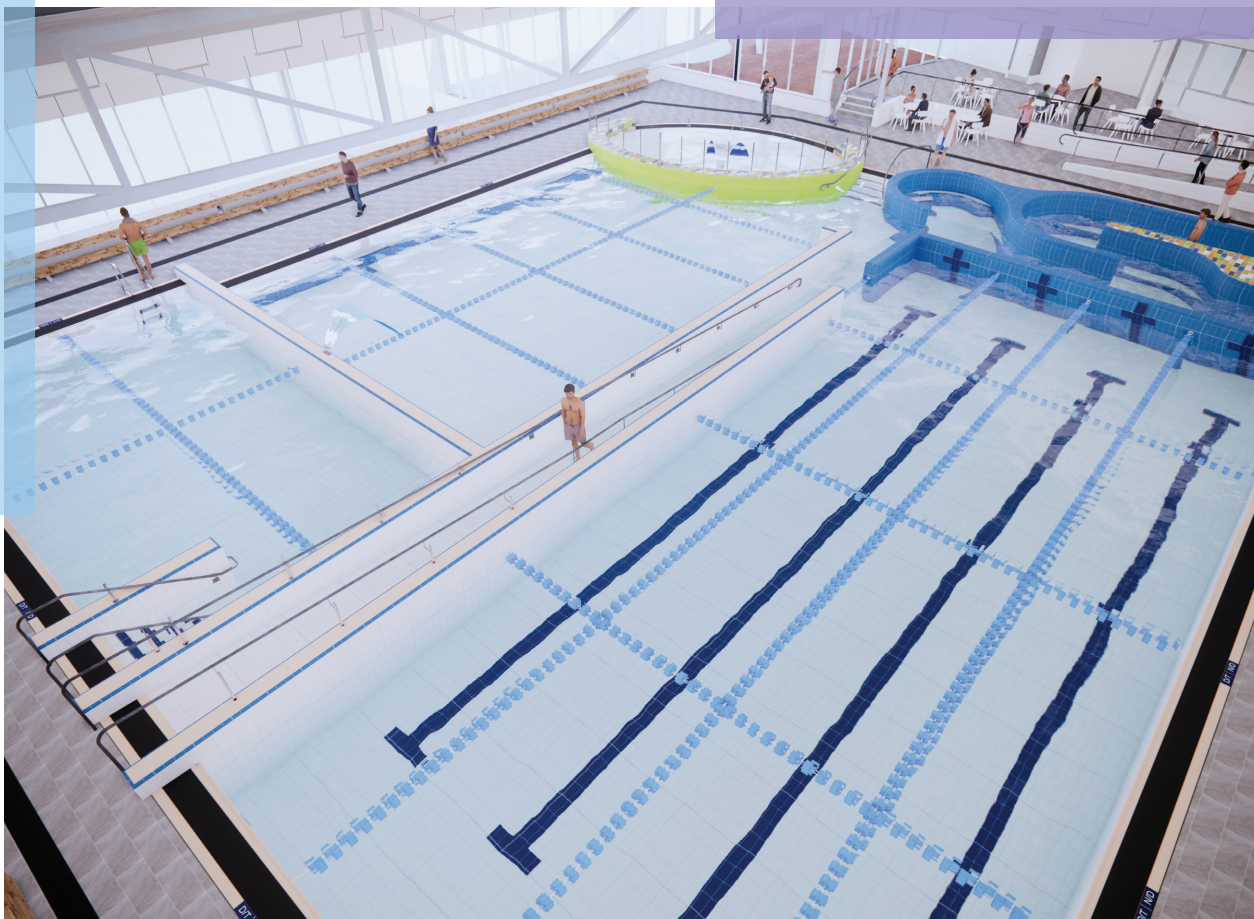
Changeroom upgrade (pre-planning) – Gairloch Reserve	Project type	2025–26	2026–27	2027–28	2028–29
This project involves a needs and site analysis, concept design, and feasibility study for the Gairloch Reserve changerooms, including stakeholder engagement. It will define the upgrade scope, highlight future needs, and provide Council with concept options, budget, and funding recommendations.	Op	✓	✓		
	Q1	Develop project plan.			
	Q2	Undertake needs and site analysis (includes stakeholder engagement).			
	Q3	Continue needs and site analysis (includes stakeholder engagement).			
	Q4	Undertake concept design and feasibility. Prepare CSRFF application (subject to Council endorsement of concept).			
	2025–26 project budget				\$28,002
Melville Bowling Club redevelopment – needs analysis and feasibility study	Project type	2025–26	2026–27	2027–28	2028–29
This project will deliver a comprehensive needs analysis, site analysis, concept design, and feasibility study for the proposed redevelopment of the Melville Bowling Club. It will explore integrated planning opportunities with Atwell House to support a coordinated precinct approach.	Op	✓	✓		
	Q1	Procurement – consultancy.			
	Q2	Needs and site analysis.			
	Q3	Concept design.			
	Q4	Feasibility study.			
	2025–26 project budget				\$56,004
Morris Buzzacott Reserve – site development plan	Project type	2025–26	2026–27	2027–28	2028–29
This project will develop a coordinated site development plan for Morris Buzzacott Reserve to prioritise proposed renewals, capital works, and group requests. It will guide future investment and support external funding opportunities for this key district-level sporting and community precinct.	Op	✓			
	Q1	Draft open space concept plan.			
	Q2	Stakeholder and community engagement. Cost estimate.			
	Q3	Council report.			
	Q4	-			
	2025–26 project budget				\$28,002
Morris Buzzacott Reserve – tennis court (Kardinya) planning and design investigations	Project type	2025–26	2026–27	2027–28	2028–29
This project involves planning and design investigations to assess the cost of renewing the deteriorating tennis courts at Morris Buzzacott Reserve. It will also consider alternative management models, as current renewal responsibilities sit with the Kardinya Tennis Club under the existing licence.	Op	✓			
	Q1	Design and cost estimate.			
	Q2	Management model review.			
	Q3	Council report.			
	Q4	-			
	2025–26 project budget				\$28,002

John Connell Reserve – sports field extension and offset revegetation planning	Project type	2025–26	2026–27	2027–28	2028–29
This project will prepare detailed designs and costings for the John Connell Reserve sports field extension, along with offset revegetation planning for Ken Hurst Park, as required by the approved native vegetation clearing permit. The outcomes will inform a business case for Council consideration.	Op	✓			
	Q1	Project plan, consultation.			
	Q2	Concept, cost estimate, business case.			
	Q3	Council report.			
	Q4	-			
	2025–26 project budget				\$100,000
Changeroom upgrade – Beasley Reserve	Project type	2025–26	2026–27	2027–28	2028–29
This project will upgrade the changerooms, pavilion, public toilets and storage areas at Beasley Reserve. It aims to meet the current and future needs of local sporting clubs and improve overall facility functionality.	Cap	✓	✓	✓	
	Q1	Schematic design completed.			
	Q2	Detailed design on track and communicated with user groups.			
	Q3	Detailed design complete.			
	Q4	Procurement for the construction of the Beasley Reserve Facility commences.			
	2025–26 project budget				\$(100,000) (incl. grant funding)
Changeroom upgrade – Karoonda Reserve	Project type	2025–26	2026–27	2027–28	2028–29
This project will upgrade the changerooms at Karoonda Reserve to better serve the current and future needs of local sporting clubs. It aims to enhance functionality, accessibility and user experience.	Cap	✓			
	Q1	Construction tender advertised.			
	Q2	Construction tender is assessed and presented to Council for endorsement.			
	Q3	Construction begins at Karoonda Reserve			
	Q4	Construction finishes at Karoonda Reserve and is open for sporting clubs.			
	2025–26 project budget				\$1,400,000 (incl. grant funding)
Changeroom upgrade – Leeming Recreation Centre (Peter Ellis)	Project type	2025–26	2026–27	2027–28	2028–29
This project will upgrade the changerooms at Leeming Recreation Centre to support the needs of sporting clubs at both Peter Ellis Reserve and the centre. It aims to improve functionality, accessibility, and accommodate future growth.	Cap	✓			
	Q1	The construction tender is assessed and presented to Council for endorsement.			
	Q2	Construction begins at Leeming Recreation Centre for the users of Peter Ellis Reserve.			
	Q3	Construction continues at Leeming Recreation Centre.			
	Q4	Construction finishes at Leeming Recreation Centre and is open for sporting clubs.			
	2025–26 project budget				\$1,200,000

Changeroom upgrade – Troy Park	Project type	2025–26	2026–27	2027–28	2028–29
This project will upgrade the changerooms, pavilion, public toilets and storage areas at Troy Park to meet the current and future needs of sporting, health, and community stakeholders. It aims to enhance functionality, accessibility and overall facility use.	Cap	✓	✓		
	Q1	Schematic design completed.			
	Q2	Detailed design on track and communicated with user groups.			
	Q3	Detailed design complete.			
	Q4	Procurement for the construction of the Troy Park community facility commences.			
	2025–26 project budget				\$250,000 (incl. grant funding)
Changeroom upgrade – Len Shearer Reserve	Project type	2025–26	2026–27	2027–28	2028–29
This project will deliver a new facility at Len Shearer Reserve to meet the current and future needs of local sporting clubs. The build will include four changerooms, a pavilion, a kitchen storeroom, and universally accessible toilets.	Cap	✓			
	Q1	Finalise construction.			
	Q2	Occupation and stakeholders move into the new facility. Transition into the 12-month defect liability period.			
	Q3	Remain in the defect liability period.			
	Q4	Remain in the defect liability period.			
	2025–26 project budget				\$(800,000) (incl. grant funding)
Changeroom upgrade – Winnacott Reserve	Project type	2025–26	2026–27	2027–28	2028–29
This project will refurbish the Winnacott Reserve changerooms to meet the current and future needs of local sporting clubs. The upgrade will deliver contemporary, functional and universally accessible facilities for the sporting community.	Cap	✓	✓		
	Q1	Finalise concept drawings.			
	Q2	Move to schematic and detailed design.			
	Q3	Create and advertise tender documents for Winnacott Reserve changeroom upgrade.			
	Q4	Assess and award tender for Winnacott Reserve changerooms.			
	2025–26 project budget				\$(25,000) (incl. grant funding)

Tompkins Park redevelopment	Project type	2025–26	2026–27	2027–28	2028–29
This project will refurbish the Tompkins Park facility to meet current building compliance standards and renew ageing assets. It also includes upgrades to the eastern carpark and southern laneway to enhance access and safety.	Cap	✓	✓		
	Q1	Detailed design on track and communicated with user groups.			
	Q2	Detailed design complete.			
	Q3	Tender for construction is put together and advertised.			
	Q4	Tender is assessed and awarded for construction. Construction commencement will be subject to seasonal restrictions.			
2025–26 project budget					\$500,000

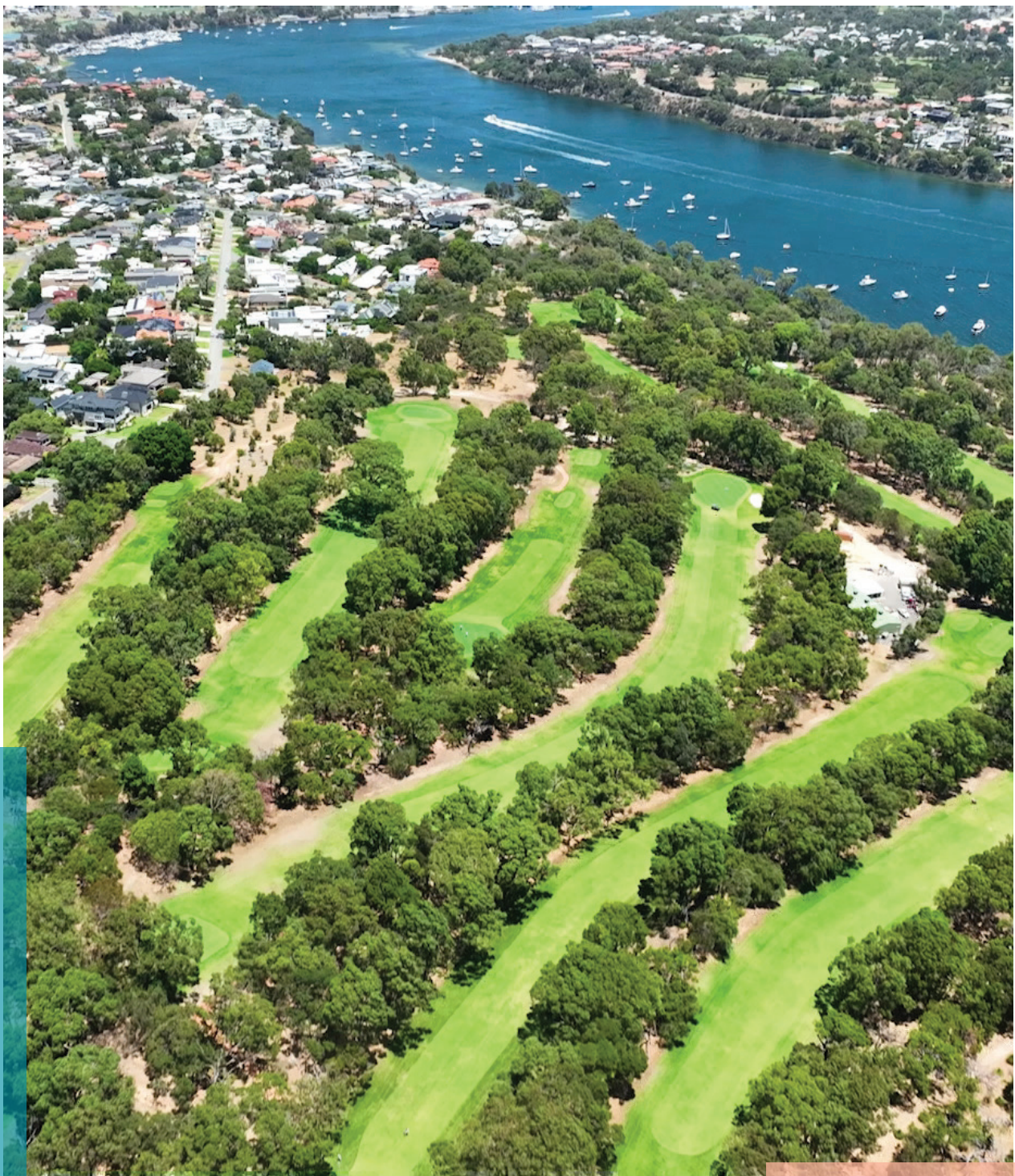
Programs		
Active Reserve Infrastructure Strategy program – preliminary designs	Type	2025–26 Program Budget
This program includes initial technical design and investigation for several minor sport and recreation infrastructure improvements across the community, as guided by the Active Reserve Infrastructure Strategy (ARIS). The work will define scope and costs, enabling the City to develop business cases and pursue external funding. Key 2025–26 projects include Mandala Tennis Court investigation, Morris Buzzacott Reserve (hockey and cricket) preliminary floodlighting design, Len Shearer Reserve preliminary lighting design and Marmion Reserve preliminary lighting design.	Op	\$60,668
Community Sports and Recreation Facilities Fund program	Type	2025–26 Program Budget
The City's contribution to the Community Sport and Recreation Facilities Fund (CSRFF) supports infrastructure projects that promote physical activity, typically funded jointly by clubs, the City, and the State Government. In 2025–26, funding includes upgrades to floodlights and cricket turf, and court resurfacing, with additional support allocated for smaller projects not eligible under the CSRFF.	Cap	\$300,000



Service	FTE	Net Cost 2025-26
13 LeisureFit	48.77	\$1,811,289
Manage LeisureFit Booragoon and LeisureFit Melville to deliver affordable, inclusive fitness, wellness, indoor sport, recreation, and swimming programs for all ages and abilities, with a focus on supporting underserved groups and improving community health and wellbeing. Oversee the hire and use of indoor meeting and function spaces at LeisureFit Melville and Shirley Strickland Sports Pavilion to enable community activities and promote healthy lifestyles.		
Sub services <ul style="list-style-type: none">• LeisureFit Booragoon centre management• Health and fitness programs• LeisureFit Melville• Shirley Strickland sports pavilion• Aquatic programs		Informing strategies/plans <ul style="list-style-type: none">• Healthy Melville Plan• Recreation Equipment Asset Management Plan

Programs		
Furniture and equipment program (LeisureFit) (Part of program covering services 02, 04, 06 and 13)	Type	2025-26 Program Budget
This program covers the renewal, replacement, and upgrade of furniture and equipment across the City's libraries, museums, community centres, and leisure centres. It ensures these facilities remain functional, welcoming and fit for purpose.	Cap	\$592,341

Service	FTE	Net Cost 2025-26
14 Point Walter Reserve and Golf Course	3.90	\$522,972
Manage and maintain a sustainable public golf course at Point Walter Reserve to promote community health, wellbeing and social connections.		
Sub services <ul style="list-style-type: none"> • Golf course maintenance • Golf course contract management 		



Outcome 2: Clean and Green





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

Objectives:

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

Key	
FTE	Full time equivalent positions
Cap	Capital project
Op	Operating project



Service	FTE	Net Cost 2025-26
15 Sustainability	8.16	\$2,097,788
Lead organisational and community actions to reduce carbon emissions, aiming for organisational carbon neutrality by 2030 and net zero across the City by 2050. Deliver education, programs, and initiatives that promote sustainability, environmental stewardship and effective waste management.		
Sub services <ul style="list-style-type: none"> • Corporate climate action • Community climate action 	Informing strategies/plans <ul style="list-style-type: none"> • Corporate Climate Action Plan • Community Climate Action Plan 	

Programs		
Community Climate Action Plan program	Type	2025-26 Program Budget
The Community Climate Action Plan outlines 57 actions across seven themes to help the community achieve net zero emissions by 2050, focusing on emissions reduction and climate resilience. Key 2025-26 projects include CARG 2.0, Biodiverse Backyards, Library of Things, community education initiatives, support for local groups, and the EcoHub events and education program.	Op	\$169,787
Corporate Climate Action Plan program	Type	2025-26 Program Budget
The Corporate Climate Action Plan outlines the City's pathway to achieving carbon neutrality by 2030, following its climate emergency declaration. It includes 110 actions focused on reducing operational emissions and enhancing organisational resilience, with 2025-26 <i>operating</i> projects such as carbon accounting and energy monitoring, community renewable energy support, solar and battery feasibility studies, energy efficiency upgrades, electrification trials, and third-party emissions verification.	Op	\$225,787
Corporate Climate Action Plan program	Type	2025-26 Program Budget
As per the above. 2025-26 <i>capital</i> projects include EV charging infrastructure, renewable energy upgrades, embedded networks, and the detailed design of the Eco Hub to enhance community amenities.	Cap	\$1,440,237 (incl. grant funding)





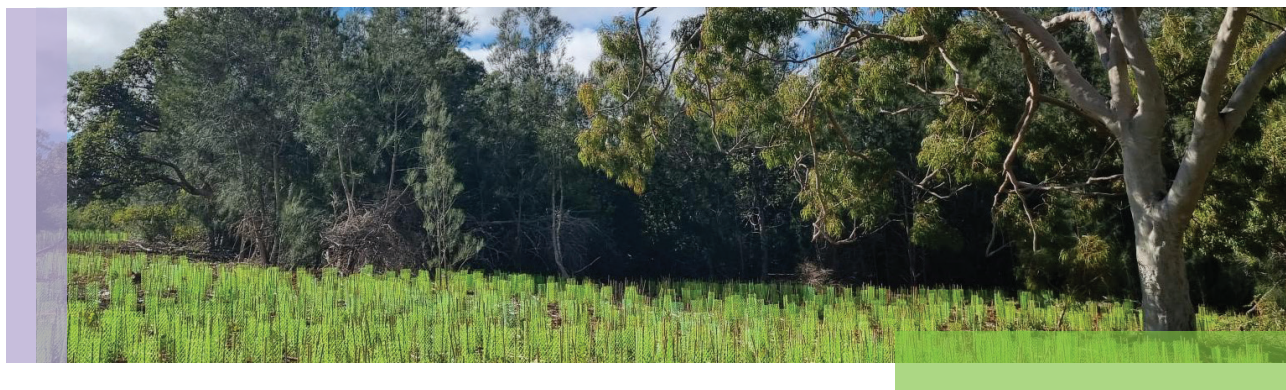
Service	FTE	Net Cost 2025-26
16 Natural areas management	18.28	\$5,510,727
Conserve, protect, and enhance natural areas to ensure the sustainable management of wetlands, bushland, and foreshore environments for the benefit of the community and local ecosystems.		
Sub services <ul style="list-style-type: none"> • Bushland management • Foreshore management • Wetland management 	Informing strategies/plans <ul style="list-style-type: none"> • Natural Area Asset Management Plan • Bushfire Risk Management Plan • Foreshore Restoration Strategy** • Jetty Asset Management Plan 	

**Strategy/plan being reviewed

Projects					
Attadale Alfred Cove masterplan	Project type	2025-26	2026-27	2027-28	2028-29
The Attadale Alfred Cove Foreshore Masterplan sets a 20-year vision to guide future investment and decision-making for this unique foreshore area. Key projects will be implemented through the annual budget process and long-term financial planning. 2025-26 projects will be focused on Point Waylen to support the Melville Bird Sanctuary.	Cap	✓	✓	✓	✓
	Q1	Plans finalised with stakeholders.			
	Q2	Obtain contractors to conduct works.			
	Q3	Works commenced.			
	Q4	Works completed.			
	2025-26 project budget				\$200,000

Goolugatup Heathcote lower development	Project type	2025–26	2026–27	2027–28	2028–29
This project will create a revitalised natural and recreational space with fit-for-purpose assets, upgraded parking, and interpretive signage and artworks. It will also stabilise the foreshore and escarpment through a collaborative and respectful development approach.	Cap	✓	✓	✓	✓
	Q1	Stage 1 under procurement.			
	Q2	Planning commences once funding secured.			
	Q3	Secure contractors to undertake funded works.			
	Q4	Commence construction of funded works.			
	2025–26 project budget			\$1,455,782 (incl. grant funding)	

Programs		
Environmental program	Type	2025–26 Program Budget
This program delivers renewal and upgrade projects to support the management of natural areas, wetlands and foreshore environments. It aims to protect and enhance the City's ecological assets and resilience.	Cap	\$889,296 (incl. grant funding)
Irrigation program	Type	2025–26 Program Budget
This program includes renewal and upgrade projects for irrigation systems and bores to support the management of healthy parks and green spaces. It ensures sustainable water use and maintains the quality of the City's open spaces.	Cap	\$1,200,000
Parks and foreshores program	Type	2025–26 Program Budget
This program delivers renewal and upgrade projects aligned with management plans. They include infrastructure, furniture, and whole-of-park improvements to enhance the City's parks and foreshore areas.	Cap	\$2,727,926 (incl. grant funding)
Lighting program	Type	2025–26 Program Budget
This program includes renewal and upgrade projects to maintain and enhance lighting in public open spaces and along the Esplanade Foreshore. It addresses aging infrastructure and provides new lighting based on strategic needs and investigation outcomes.	Cap	\$907,525



Service	FTE	Net Cost 2025-26
17 Parks and streetscape management	75.22	\$23,245,091
Preserve and enhance parks and streetscapes to ensure they remain safe, welcoming, and sustainable spaces for the community to enjoy now and into the future.		
Sub services <ul style="list-style-type: none"> • Open space design and project management • Sporting reserves and ovals • Parks and playspaces • Streetscapes • Urban forest management • Irrigation and water management 	Informing strategies/plans <ul style="list-style-type: none"> • Urban Forest Strategic Plan • Parks Infrastructure Asset Management Plan** 	

**Strategy/plan being reviewed

Programs		
Urban Forest Strategy program	Type	2025-26 Program Budget
This program supports the implementation, succession, management, and expansion of the urban forest. It aligns with the Urban Forest Strategy to enhance canopy cover, biodiversity, and long-term environmental resilience.	Cap	\$1,000,507
Canning Bridge Activity Centre program	Type	2025-26 Program Budget
This Program aim to deliver a vibrant, accessible Canning Bridge Activity Centre precinct through enhanced public spaces, including new open spaces at Moreau Mews and 13 The Esplanade, and a major streetscape upgrade along Ogilvie Road. Projects will support the centre's transformation into a dynamic community hub, with delivery subject to funding and staging.	Cap	\$2,250,000 (incl. grant funding)
Streetscapes and Precincts program	Type	2025-26 Program Budget
This program delivers renewal and upgrade projects across the City's streetscapes, precincts, and activity centres. It includes improvements such as bus shelters to enhance amenity, accessibility and public space functionality.	Cap	\$625,500 (incl. grant funding)

Playspace program	Type	2025–26 Program Budget
This program includes renewal and upgrade projects to deliver high-quality, interactive outdoor play areas that promote active participation and community wellbeing. The 2025–26 renewal program will upgrade playspaces at eight key parks across the City, including Harry Patterson and Brentwood Playspace – Moonlight Bay.	Cap	\$813,252 (incl. grant funding)

Service	FTE	Net Cost 2025-26
18 Resource Recovery and waste management	35.89	\$25,913,294
Deliver best-practice sustainable waste management and resource recovery to protect community amenity and the environment. This includes reducing landfill, minimising greenhouse gas emissions, promoting environmental sustainability, and ensuring compliance with environmental regulations and alignment with the State Government’s Waste Avoidance and Resource Recovery Strategy 2030.		
<div> <div> Sub services <ul style="list-style-type: none"> • Food organic garden organic (FOGO), waste and recycling collection (residential and commercial) • Bulk verge, illegal dumping and public litter bin collection • Waste disposal and processing – resource Recovery group (RRG) and household Hazardous waste • Waste education </div> <div> Informing strategies/plans <ul style="list-style-type: none"> • Waste Avoidance and Resource Recovery Strategy (State Government) • Waste Management Plan </div> </div>		



Outcome 3: Sustainable and Connected Development





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

Objectives:

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

Key	
FTE	Full time equivalent positions
Cap	Capital project
Op	Operating project

Service	FTE	Net Cost 2025-26
19 Building services	10.77	\$670,890
Provide a safe and compliant built environment for the community through the management of building permit applications across the City, ensuring regulatory and safety standards are met.		
Sub services <ul style="list-style-type: none"> • Building approvals and assessments 		

Service	FTE	Net Cost 2025-26
20 Development compliance	11.98	\$1,348,720
Provide a safe and compliant built environment for the community by undertaking compliance investigations and inspections ensuring relevant regulations for development (planning), building and swimming pool barriers are met.		
Sub services <ul style="list-style-type: none"> • Building compliance • Swimming pool compliance • Planning compliance 		

Service	FTE	Net Cost 2025-26
21 Statutory Planning services	13.65	\$815,097
Enhance the vibrancy and amenity of our built environment by ensuring it is well planned, and developments are delivered in line with development controls, statutory applications regarding development, use and subdivision of land to support economic and community wellbeing.		
Sub services <ul style="list-style-type: none"> • Development and other applications • Planning and development information • Building referrals • Policy review and statutory controls 	Informing strategies/plans <ul style="list-style-type: none"> • Local Planning Strategy • Local Planning Scheme No. 6** 	

**Strategy/plan being reviewed



Service	FTE	Net Cost 2025-26
22 Road and transport infrastructure – roads and carparks (includes transport support assets)	30.50	\$9,011,674
Provide, renew, and maintain roads, carparks, and transport infrastructure in line with industry standards and legislative requirements to ensure safety, quality, and functionality. This supports community outcomes and service levels as outlined in the City's Road Asset Management Plan.		
Sub services <ul style="list-style-type: none"> • Road and carpark design and planning • Road and carpark construction • Road and carpark maintenance • Crossover and verge administration 		Informing strategies/plans <ul style="list-style-type: none"> • Car Parking Strategy • Road Asset Management Plan**

**Strategy/plan being reviewed

Programs		
Roads and carparks program	Type	2025-26 Program Budget
This program includes renewal and upgrade projects to ensure the City's roads and carparks remain safe and fit for purpose. Works include road rehabilitation, resurfacing, lighting, and traffic calming infrastructure, with funding support from various government grant programs.	Cap	\$6,581,947 (incl. grant funding)



Service	FTE	Net Cost 2025-26
23 Roads and transport infrastructure – stormwater and drainage	3.00	\$1,566,331
Provide, renew, and maintain stormwater and drainage infrastructure in line with industry standards and best practices to support safety, sustainability, and functionality. This ensures delivery of community outcomes and service levels outlined in the City's Stormwater and Drainage Asset Management Plan.		
Sub services <ul style="list-style-type: none"> • Stormwater and drainage design and planning • Stormwater and drainage construction • Stormwater and drainage maintenance 	Informing strategies/plans <ul style="list-style-type: none"> • Stormwater and Drainage Asset Management Plan** 	

**Strategy/plan being reviewed

Programs		
Drainage program	Type	2025-26 Program Budget
This program includes renewal and upgrade projects to maintain safe and effective drainage infrastructure across the City. It targets flood mitigation and improved stormwater quality through asset upgrades informed by flood mapping, community feedback, and the City's drainage strategy.	Cap	\$2,120,000



Service	FTE	Net Cost 2025-26
24 Paths	2.00	\$1,391,754
Provide, renew and maintain the City's path network in accordance with industry standards and best practices to support accessibility, safety and connectivity. This aligns with the community outcomes and service levels defined in the City's Path Asset Management Plan.		
Sub services <ul style="list-style-type: none"> • Path design and planning • Paths construction • Paths maintenance 		Informing strategies/plans <ul style="list-style-type: none"> • Walk and Ride Plan • Path Asset Management Plan**

**Strategy/plan being reviewed

Programs		
Paths program	Type	2025-26 Program Budget
This program includes renewal and upgrade projects to ensure the City's path network is safe, accessible, and fit for purpose. Guided by the Walk and Ride Plan, it aims to upgrade existing paths and expand footpath coverage – currently at 55% – to meet community needs and disability standards.	Cap	\$2,220,816





Service	FTE	Net Cost 2025-26
25 Traffic and road safety	4.65	\$3,527,846
Manage and monitor traffic and road safety, providing traffic engineering advice to internal and external stakeholders.		
Sub services <ul style="list-style-type: none"> • Traffic and transport planning • Street lighting • Underground power • Road safety and active transport education • Traffic and road safety assessments 	Informing strategies/plans <ul style="list-style-type: none"> • Lighting Asset Management Plan 	

Service	FTE	Net Cost 2025-26
26 City buildings project management	6.89	\$1,643,945
Manage and deliver major capital works projects in accordance with community outcomes and the City's project management framework.		
Sub services <ul style="list-style-type: none"> • Major projects • Minor and internal projects 		

Projects					
Majestic Boardwalk refurbishment	Project type	2025–26	2026–27	2027–28	2028–29
This project focuses on refurbishment following a structural audit that identified the need to replace critical supporting infrastructure at the Boardwalk. This project will ensure the boardwalk remains safe, functional, and accessible for public use.	Cap	✓			
	Q1	-			
	Q2	Construction will commence. Community will be notified of the boardwalk closure.			
	Q3	Construction continues.			
	Q4	Construction is finalised and the City transitions into the 12-month defects liability period. Boardwalk is reopened to community.			
2025–26 project budget					\$1,500,000

Programs		
Jetties, boardwalks and riverwalls program	Type	2025–26 Program Budget
This program includes renewal and upgrade projects to maintain safe and functional river infrastructure. It ensures these assets remain structurally sound and accessible for public use.	Cap	\$500,000
City buildings program	Type	2025–26 Program Budget
This program includes renewal and upgrade projects to maintain safe, functional, and compliant community facilities. Renewal works extend asset life and meet regulatory standards, while upgrades improve building usability and service delivery.	Cap	\$6,489,577 (incl. grant funding)



Service	FTE	Net Cost 2025-26
27 City buildings management	8.90	\$9,747,017
Maintain City-owned facilities to ensure they are fit for purpose, safe and operational and meet the diverse needs of our community and intergenerational facility user groups.		
Sub services <ul style="list-style-type: none"> • City buildings maintenance planning • City building maintenance delivery 	Informing strategies/plans <ul style="list-style-type: none"> • Furniture Asset Management Plan • Building Asset Management Plan • Asbestos Management Plan 	

Service	FTE	Net Cost 2025-26
28 Strategic Planning	8.40	\$2,190,265
Deliver a responsive, contemporary local planning framework that guides built form, land use, and place activation in line with State Government planning requirements, enhancing the city's vibrancy, amenity, and future development.		
Sub services <ul style="list-style-type: none"> • Land use strategy preparation and review • Activity centres and precinct planning • Policy review and development • Urban investigations and analysis • Place-based implementations 	Informing strategies/plans <ul style="list-style-type: none"> • Local Planning Strategy • Local Planning Scheme No. 6** 	

**Strategy/plan being reviewed

Projects					
Booragoon (Melville City Centre) Activity Centre Plan – review	Project type	2025–26	2026–27	2027–28	2028–29
This project involves preparing an updated Structure Plan for the Booragoon City Centre in line with legislative requirements. It will guide future development and activation of the City's designated secondary centre under State Planning Policy 4.2.	Op	✓	✓		
	Q1	Council consideration of preliminary engagement.			
	Q2	Finalise scope/ RFQ for precinct structure plan (PSP) and master plan.			
	Q3	Procure consultants and commence PSP/ master plan preparations.			
	Q4	Draft PSP and master plan and associated stakeholder engagement.			
2025–26 project budget					\$94,505

Canning Bridge Activity Centre Plan – Review	Project type	2025–26	2026–27	2027–28	2028–29
This project will update the Canning Bridge Activity Centre Plan (CBACP) to address legislative requirements and stakeholder concerns around built form, development transitions, and bonus height provisions. The revised plan will strengthen guidance on future development, enhance vibrancy, and support improved community and economic outcomes.	Op	✓			
	Q1	Completion of FIR work and provision to WAPC.			
	Q2	Determination and endorsement of revised CBACP by WAPC.			
	Q3	Post CBACP Review projects commenced.			
	Q4	-			
	2025–26 project budget				\$123,874
Riseley Activity Centre Plan – review	Project type	2025–26	2026–27	2027–28	2028–29
This project will update the Riseley Activity Centre Plan to meet State Planning Framework requirements and strengthen development guidance. The revised plan will support improved built form, accessibility, vibrancy, and economic outcomes.	Op	✓	✓		
	Q1	Review and refine technical input, engagement with state agencies. Council briefing on project scope and technical findings.			
	Q2	Preparation of draft Riseley Structure Plan (RSP) revisions.			
	Q3	Preparation of draft RSP revisions.			
	Q4	Council input on draft RSP.			
	2025–26 project budget				\$60,754





Murdoch Knowledge and Health – parking and transport planning investigation	Project type	2025–26	2026–27	2027–28	2028–29
This investigative project will assess accessibility and movement within the Murdoch Specialised Activity Centre Structure Plan area. It will evaluate how past and upcoming developments align with the plan's intended objectives.	Op	✓			
	Q1	Desktop study, literature review and site audit.			
	Q2	Meetings with relevant stakeholders, namely DPLH, PTA, Main Roads, DoH, Development WA, St John of God etc.			
	Q3	Begin preparation of movement and place audit report.			
	Q4	-			
	2025–26 project budget				\$27,001
Myaree Business Area Master Plan	Project type	2025–26	2026–27	2027–28	2028–29
This Master Plan project will provide strategic direction to enhance the Myaree Business Area, supporting economic development and future investment. It aims to benefit property owners, businesses, nearby residents, and the broader community.	Op	✓			
	Q1	Master Plan finalised by July 2025.			
	Q2	-			
	Q3	-			
	Q4	-			
	2025–26 project budget				\$Nil (Business-as-Usual)
Public Open Space Strategy – review	Project type	2025–26	2026–27	2027–28	2028–29
This project will review relevant planning documents and assess public open space (POS) provision using a multi-criteria approach, identifying shortfalls and opportunities to address them. It will consider future growth impacts, explore land repurposing and funding options, and include community engagement and reporting.	Op	✓			
	Q1	Phase 2 opportunities and directions assessment undertaken.			
	Q2	Phase 3 draft strategy completed, and community engagement undertaken.			
	Q3	Updated POS strategy finalised and adopted.			
	Q4	-			
	2025–26 project budget				\$75,000

Local Planning Scheme 6 – review	Project type	2025–26	2026–27	2027–28	2028–29
This project ensures compliance with the State Planning Framework and updates the City’s statutory planning framework. It aims to respond to evolving needs and deliver outcomes that benefit the broader community and district.	Op	✓	✓		
	Q1	Anticipated workshops to commence and continue through to end of Q4.			
	Q2	Elected Member workshops to continue through until end of year.			
	Q3	Make relevant adjustments to draft LPS6 in response to final workshop recommendations. Present draft to Council for indicative report ahead of formal Council endorsement to advertise.			
	Q4	Seek approval from Council to submit the draft scheme to the WAPC/Minister for permission to advertise the draft scheme.			
	2025–26 project budget				\$171,308
Holiday lighting installation	Project type	2025–26	2026–27	2027–28	2028–29
This project delivers the City’s annual holiday lighting program, including festive tree lighting and permanent programmable uplighting at key locations. It enhances public spaces year-round while enabling themed displays for significant events, with future corporate sponsorship opportunities to offset costs.	Cap	✓	✓	✓	
	Q1	Procurement of contractors.			
	Q2	Install electrical connections and lighting.			
	Q3	Removal of fairy lights and evaluation of outcomes.			
	Q4	Planning for 2026–27.			
	2025–26 project budget				\$220,000
Programs					
Planning policies program			Type	2025–26 Program Budget	
This program involves the development of local planning policies. Policy focus areas for 2025–26 include enhancing the environmental performance of new developments and protecting the City’s tree canopy on private land through the creation of an Environmentally Sustainable Design Local Planning Policy and a Trees on Private Land Local Planning Policy, to drive more sustainable development outcomes across the city.			Op	\$13,500	

Outcome 4: Vibrant and Prosperous





Economic prosperity and vibrant resilient communities and businesses.

Objectives:

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

Key	
FTE	Full time equivalent positions
Cap	Capital project
Op	Operating project

Service	FTE	Net Cost 2025-26
30 Strategic land and property management	2.69	\$(1,421,473)
Deliver effective and sustainable management of City freehold and managed Crown land, including strategic acquisition and disposal of properties, to support long-term intergenerational financial sustainability for the community.		
Sub services <ul style="list-style-type: none"> • Land and property management • Strategic land disposal and acquisition • Property leasing, licencing management and administration 		Informing strategies/plans <ul style="list-style-type: none"> • Land Asset Management Strategy • Land Asset Management Plan





Projects					
Tivoli Site – investigation consultancy	Project type	2025–26	2026–27	2027–28	2028–29
This project will review land use and tenure options for City-owned property at 67–69 Canning Beach Road and 2 Kintail Road, Applecross. It will explore scenarios that retain the Tivoli heritage buildings and balance community, cultural, and revenue-generating uses.	Op	✓			
	Q1	Release consultant's brief and select preferred consultant.			
	Q2	Draft report.			
	Q3	Draft Council Report.			
	Q4	Draft Council Report to June OMC.			
2025–26 project budget					\$80,000

Service	FTE	Net Cost 2025-26
31 Business development	1.30	\$347,598
Support the economic prosperity, vibrancy, and resilience of Melville's communities and businesses by fostering tourism and business growth, and facilitating access to vocational, literacy, and funding opportunities.		
Sub services <ul style="list-style-type: none"> • Business engagement and support • Business friendly initiatives, events and programs • Tourism development 	Informing strategies/plans <ul style="list-style-type: none"> • <i>Tourism Plan*</i> 	

*Strategy/plain in development

Projects					
Destination Marketing Strategy	Project type	2025-26	2026-27	2027-28	2028-29
This project will develop and implement a Destination Marketing Strategy to deliver Objective 4.2 of the Council Plan. It aims to boost the local economy, attract investment and visitors, strengthen the City's reputation, and promote sustainable, year-round tourism.	Op	✓			
	Q1	Rollout of Destination Marketing Strategy marketing activity.			
	Q2	Rollout continues.			
	Q3	Destination marketing campaign evaluation end of Q2.			
	Q4	-			
2025-26 project budget					\$44,325



Outcome 5: Good Governance and Leadership





Leadership and good governance for the benefit of the whole community.

Objectives:

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

Key	
FTE	Full time equivalent positions
Cap	Capital project
Op	Operating project

Service	FTE	Net Cost 2025-26
32 Community and Stakeholder Engagement	2.00	\$357,906
Foster meaningful engagement with customers, community, and stakeholders to ensure diverse perspectives inform decision-making and that engagement principles are embedded across all aspects of strategy and project planning and delivery.		
Sub services <ul style="list-style-type: none"> • Community engagement • Engagement advisory services 	Informing strategies/plans <ul style="list-style-type: none"> • Stakeholder Engagement Strategy 	

Service	FTE	Net Cost 2025-26
33 Customer experience	20.15	\$2,601,519
Deliver a customer-first experience by serving as the first point of contact across multiple channels, managing feedback, and ensuring a customer-centric approach is embedded in all services to meet the diverse needs of our community.		
Sub services <ul style="list-style-type: none"> • Customer Relations first point of contact • Customer First 	Informing strategies/plans <ul style="list-style-type: none"> • Customer First Strategy 	

Service	FTE	Net Cost 2025-26
34 Asset management planning	3.90	\$969,778
Administer and maintain asset management systems to support infrastructure planning, undertake asset valuations, and contribute to the development of capital works and asset management programs.		
Sub services <ul style="list-style-type: none"> • Asset Management strategic planning • Asset data management • Infrastructure asset valuation 		

Service	FTE	Net Cost 2025-26
35 Corporate strategy	2.89	\$480,702
Facilitate and deliver integrated business planning, reporting and project portfolio management to ensure organisational alignment and prioritisation with the outcomes and objectives of the City's Council Plan for the Future (Strategic Community Plan and Corporate Business Plan).		
Sub services <ul style="list-style-type: none"> • Integrated strategic planning • Reporting • Portfolio management office 		Informing strategies/plans <ul style="list-style-type: none"> • Council Plan (Strategic Community Plan and Corporate Business Plan)

Service	FTE	Net Cost 2025-26
36 Communications	8.00	\$1,454,264
Deliver contemporary, customer-centric communications to inform and connect with our community and stakeholders, promote the City's vision, people, places, and projects, highlight Melville's tourism and eco-tourism, and support greater community awareness and participation in City initiatives.		
Sub services <ul style="list-style-type: none"> • Marketing and communications • Digital marketing • Public relations and media 		

Projects					
Our Future Melville Vision Campaign	Project type	2025-26	2026-27	2027-28	2028-29
The <i>Our Future Melville</i> campaign supports the City's long-term transformation by fostering community awareness, advocacy, and engagement. It aims to build understanding and excitement around major projects that will shape the City's future, create jobs, and enhance quality of life.	Op	✓	✓		
	Q1	Rollout of Our Future Melville Vision marketing activity.			
	Q2	Rollout continues.			
	Q3	Rollout continues.			
	Q4	Rollout continues and evaluation.			
	2025-26 project budget				\$27,377

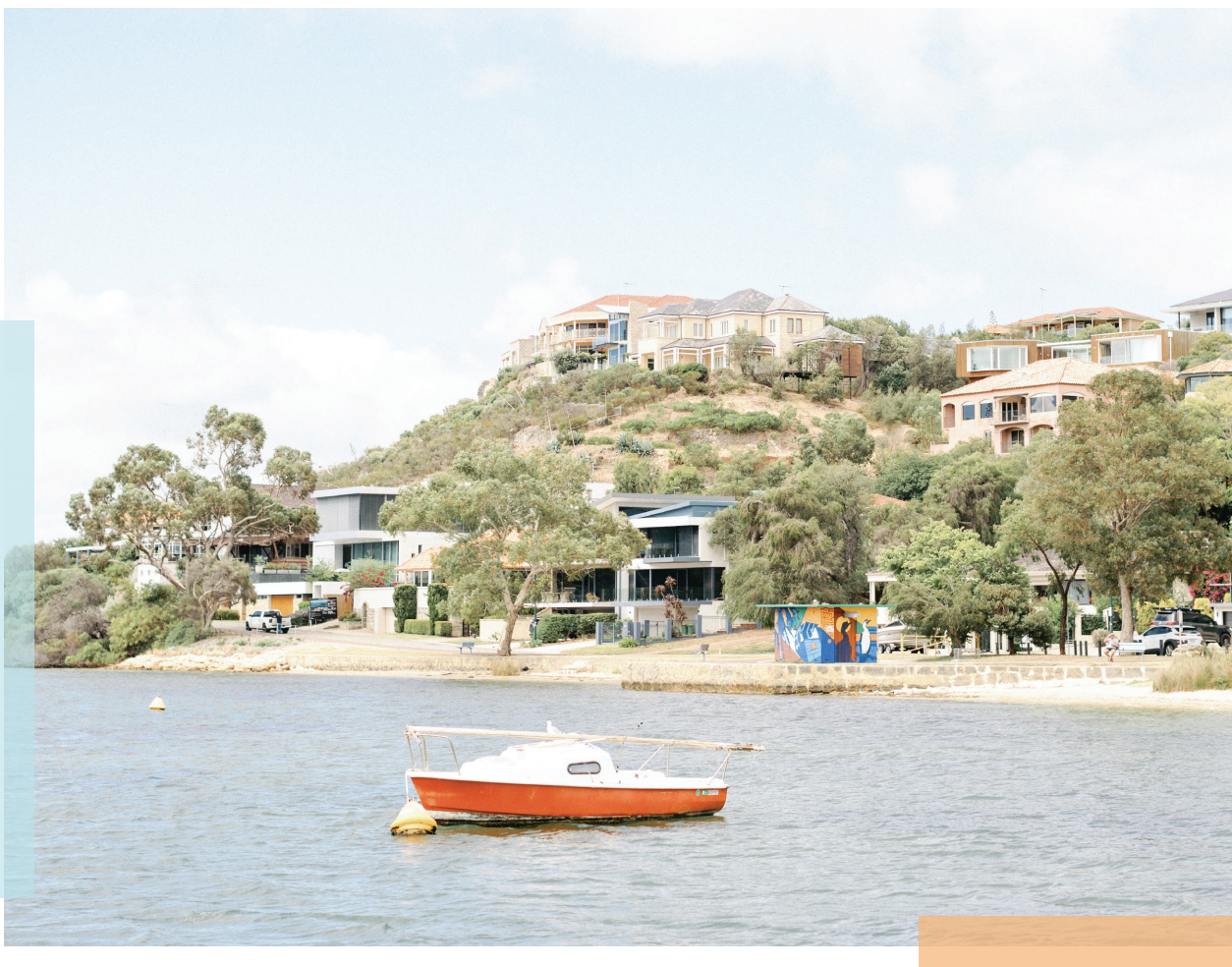
Service	FTE	Net Cost 2025-26
37 Finance and risk	26.01	\$4,562,542
Provide financial planning and reporting, accounting, procurement, contract management, risk and business continuity planning, and insurance services, while ensuring compliance with all statutory and audit requirements.		
Sub services <ul style="list-style-type: none"> • Procurement and contract oversight • Financial management and accounting • Rating and revenue • Risk and insurance 	Informing strategies/plans <ul style="list-style-type: none"> • Long Term Financial Plan • Business Continuity Plan 	

Service	FTE	Net Cost 2025-26
38 Information communication and technology (ICT)	32.84	\$15,070,198
Deliver modern, accessible digital customer and information management solutions, providing organisation-wide support to enable efficient service delivery and digital transformation with the customer at the centre.		
Sub services <ul style="list-style-type: none"> • Information management • Technology operations and improvements • Strategic projects and innovation • Customer enablement and support 	Informing strategies/plans <ul style="list-style-type: none"> • Digital Strategy • Cyber Security Testing and Assessment Plan • IT Equipment Asset Management Plan 	

Programs		
Digital Strategy program	Type	2025-26 Program Budget
The City's Digital Strategy guides ICT investments over the next five to 10 years to support transformational change, emphasising the role of information in decision-making and the importance of technology in maintaining community trust. The multi-year roadmap, regularly updated and structured across foundational, establishment, and extension phases, includes 2025-26 <i>operating</i> projects such as the CiAnywhere upgrade, website redevelopment, Customer Service Re-imagined (CxR), information management (Athena), Microsoft 365 CoPilot, telephony upgrades, WHS systems, and enhancements to project management, service desk, and cybersecurity systems.	Op	\$3,704,959
Digital Strategy program	Type	2025-26 Program Budget
As per the above. 2025-26 <i>capital</i> projects include hardware renewals, mobility device replacements, iPaaS implementation, intranet development, and upgrades to network, software, and communications infrastructure.	Cap	\$940,500

Service	FTE	Net Cost 2025-26
39 Governance	6.14	\$1,855,928
Provide corporate oversight to ensure compliance with the Local Government Act and excellence in governance, including Council meeting administration and Elected Member support, to enable informed decision-making and deliver transparent, participatory outcomes for the community.		
Sub services <ul style="list-style-type: none"> • Organisational governance • Council support and assistance • Civic functions and ceremonies 	Informing strategies/plans <ul style="list-style-type: none"> • Governance Framework and Improvement Plan • Fraud and Corruption Control Plan 	

Service	FTE	Net Cost 2025-26
40 Internal audit	1.00	\$452,103
Provide independent assessment and audit of the City's risk management, governance, and internal control processes to ensure their effectiveness, with audit findings reported to the CEO and Financial Management, Audit, Risk and Compliance Committee (FMARCC) for review and approval.		
Sub services <ul style="list-style-type: none"> • Internal audit 		





Service	FTE	Net Cost 2025-26
41 People and culture	12.00	\$2,623,858
Enhance organisational performance and capability through targeted human resources, learning and development activities, supporting the achievement of strategic objectives while fostering a safe, inclusive, and high-performing workplace.		
Sub services <ul style="list-style-type: none"> • Human resources • Payroll • Learning and organisational development 	Informing strategies/plans <ul style="list-style-type: none"> • Workforce Plan** • Equal Employment Opportunity Management Plan 	

**Strategy/plan being reviewed

Service	FTE	Net Cost 2025-26
42 Workplace health and safety	4.00	\$874,619
Provide risk-based advice and support to ensure the health, safety, and wellbeing of all City of Melville workers, contractors, and visitors, in line with legal and ethical obligations. Manage the City's safety management system, workers' compensation claims, injury management, WHS training, inspections, and incident investigations.		
Sub services <ul style="list-style-type: none"> • Safety, health and wellbeing 	Informing strategies/plans <ul style="list-style-type: none"> • Safety Management Plan 	

Service	FTE	Net Cost 2025-26
43 Fleet	8.53	\$6,018,559
Manage the City's fleet across its entire asset lifecycle, along with the inventory and operations of the City's Operations Centre yard.		
Sub services <ul style="list-style-type: none"> • Fleet planning and procurement • Fleet maintenance 	Informing strategies/plans <ul style="list-style-type: none"> • Fleet Asset Management Plan 	

Programs		
Fleet program	Type	2025-26 Program Budget
This program manages the procurement and maintenance of the City's vehicles, plant, and equipment to support operational needs. It follows best-practice standards and is progressively transitioning to low-emissions vehicles and equipment.	Cap	\$3,472,941 (incl. cost recovery)



Service	FTE	Net Cost 2025-26
44 Business support – Management Services	5.30	\$2,386,986
Provide leadership and oversight for the organisation and the Office of the Chief Executive Officer, encompassing Corporate Strategy, Communications, People and Culture, and Management Services Business Support Services.		
Sub services <ul style="list-style-type: none"> • Business support 		

Service	FTE	Net Cost 2025-26
45 Business support – Corporate Services	6.64	\$3,948,553
Provide executive leadership and oversight for the Corporate Services Directorate, encompassing Financial Services (including long-term financial planning, budgeting, and reporting), Information Technology (including digital transformation), Information Management (records and freedom of information), Governance, and Corporate Services Business Support.		
Sub services <ul style="list-style-type: none"> • Business support 		

Service	FTE	Net Cost 2025-26
46 Community Development directorate leadership and executive support	2.00	\$822,936
Provides leadership and executive support to the Community Development Directorate.		
Sub services <ul style="list-style-type: none"> • Director Community Development • Community Development executive support 		

Service	FTE	Net Cost 2025-26
47 Business support – Environment and Infrastructure	8.00	\$872,704
Provide executive leadership and oversight for the Environment and Infrastructure Directorate, encompassing Infrastructure Assets, Traffic and Road Safety, Natural Areas and Parks, Civil and Landscape Design, City Buildings, Streetscapes, Major Capital Projects, Domestic and Commercial Waste, Civic Facilities, Underground Power, Environmental Sustainability, and Environment and Infrastructure Business Support.		
Sub services <ul style="list-style-type: none"> • Business support 		

Service	FTE	Net Cost 2025-26
48 Planning directorate leadership and executive support	4.00	\$638,778
Provides executive land oversight for the Planning Directorate, which includes Strategic Planning, Statutory Planning Services, Statutory Building Services, Environmental Health Services and Planning Business Support Services.		
Sub services <ul style="list-style-type: none"> • Director Planning • Planning executive support and projects 		

Service	FTE	Net Cost 2025-26
49 Advocacy and grants	2.00	\$322,678
Provide specialist advocacy and grants advice to secure government support for Council priorities, influence key decision-makers, and attract external investment and funding to drive the City's long-term growth and vision.		
Sub services <ul style="list-style-type: none"> • Advocacy • Grants 	Informing strategies/plans <ul style="list-style-type: none"> • Advocacy Strategy 	





Resourcing Our Plan

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

Asset Management

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

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

Workforce Plan

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

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

Long Term Financial Plan

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

The LTFP is available on the City of Melville website: melvillecity.com.au/long-term-financial-plan



City of
Melville

Long Term Financial Plan

2024-2025 to 2033-2034



Risk Management

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

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

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

Review schedule

In accordance with the *Local Government (Administration) Regulations 1996* and the Department of Local Government, Sport and Cultural Industries, local governments are required to review components of the Council Plan as follows:

Annual Review	Mandatory	Part B – Corporate Business Plan – reviewed and updated
Strategic Review (Minor) <i>Every two years</i>	Optional	Part A – Corporate Business Plan – reviewed and updated <ul style="list-style-type: none">• Aligned with election cycle• Desktop review only• Community survey optional
Strategic Review (Major) <i>Every four years</i>	Mandatory	Part A – Strategic Community Plan – reviewed and updated <ul style="list-style-type: none">• Full re-engagement with the community• Community survey and workshops



Measuring and Reporting

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

Operational KPIs help us track our performance with regard to our financial sustainability, assets, people, customer experience, impact on the environment and our compliance with statutory requirements and project delivery milestones.

These measures are reported through our Annual Report, Quarterly Reports and other statutory reporting and auditing requirements.






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City of
Melville