



City of
Melville

Community Annual Report 2011-2012





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www.melvillecity.com.au/annualreport

Glossary

THE 'COUNCIL'

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

Vision and Values

Vision

Taking into account the social, cultural, economic and environmental areas that the community sees as important in contributing to the quality of life in the City of Melville, our vision is to:

- Create a safe, attractive City where the consequences of our actions for future generations are taken into account.
- Ensure that natural and built facilities are, where practicable, accessible to everyone.
- Generate a sense of place, belonging and community spirit.
- Ensure that all voices are heard through the creation of opportunities to participate in decisions that affect the lives of our community.

Our Values

In everything we do, we will seek to adhere to a set of values that guide our attitudes and behaviours.

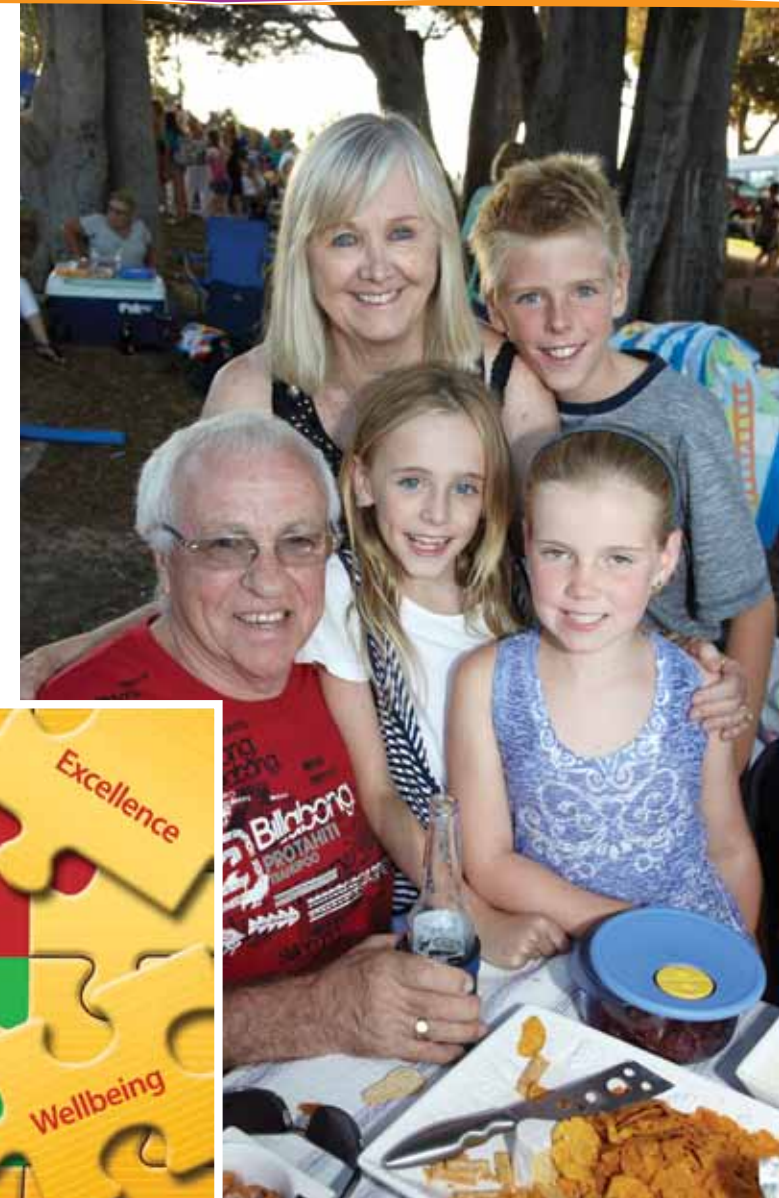
They are:

Relationships: teamwork, flexibility, empathy, integrity, openness, trust, listening, support and honesty.

Excellence: achievement, results, governance, innovation, accountability, leadership and customer service.

Vibrancy: fun, excitement, growth, opportunities, learning and creativity.

Wellbeing: safe workplace and community, work-life balance and sustainability.





Our City

The 2011–2012 financial year was an exciting time for the City of Melville with many positive outcomes achieved for the community, a number of which have been recognised around the country as being worthy of awards.

The City of Melville has committed itself to creating an age-friendly city in line with the *Directions from Seniors (DFS) 2010–2012* strategy and proudly maintains its membership to the World Health Organisation's Global Network of Age-Friendly Cities. Working with state government through the Department for Communities, and with over 20 other local governments around the state, Melville is committed to promoting active ageing and removing and preventing barriers that people encounter as they grow older.

The City is in the final year of a three year program to engage with, support and acknowledge young people under the implementation of the *Directions from Young People (DFYP) 2010–2013*. As the overall umbrella for youth engagement, participation and volunteering for the City, the Melville Youth Advisory Council (YAC) is creating new and exciting projects for young people across the City. They now have more opportunities to meet each other, develop new skills and make positive changes in the community. Since the launch of the DFYP the City has received a lot of interest from other organisations and local governments around Australia, regarding youth participation and best practice engagement of young people.

There was further progress under the direction of the *Disability Access and Inclusion Plan (DAIP)*, to ensure that people with disabilities have the same opportunities as other people to access services,

community events, buildings and facilities, information and complaint resolution processes. These outcomes are achieved by improving physical access, raising awareness through training and events, developing specific programs and increasing communications with people with disabilities across the City. Proudly, the City of Melville was a Joint State Winner of the Dr Louisa Alessandri State Award for Disability Excellence from the Disability Services Commission, for works which included the installation of visual markers at Heathcote playground for the vision impaired. The City was also awarded the 'Count Me In Award' for Local Government from the Disability Services Commission.

The City celebrated a number of achievements of the *Cultural Vitality Plan 2011–2014*, as it reaches its first anniversary of a three year plan. A City first, the plan aims to enhance and support cultural development at a local level and identifies seven cultural vitality goals over three years. Each goal relates to a different cultural resource area including local places, arts, cultural events and activities, arts cultural organisations and groups, creative capital, history and cultural heritage, cultural and linguistic diversity of the community and active citizenship.

The City continued to lead the push and advocate at state level for high-quality transit networks, ensuring road and public transport infrastructures that service developing Activity Centres in the City will support optimal development as well as our goal for sustainable built urban environments. By far the biggest issue facing the City is traffic congestion around the Murdoch precinct as the area continues to develop rapidly. With this in mind, the City continued to lobby state government to commit to funding and construction of the Roe Highway extension to Stock Road, which would help ensure free flowing,

unrestricted traffic movement on all major roads accessing the area. The City was involved in the development of the Southwest Light Rail Transit (LRT) Corridor Study: Murdoch to Fremantle, which is part of a wider Perth light rail study and will be used to inform state departments and other stakeholders of the possibilities of light rail in this corridor. Ongoing discussions were held at all levels of state government towards the preparation of a *Moving People Network Plan* and the City was also involved in the preparation of a Rapid Transit Network Feasibility Study in conjunction with the cities of Fremantle and Cockburn. The study intends to promote the importance of rapid bus and light rail routes along Canning Highway and South Street and to link the centres of Fremantle, Murdoch, Booragoon, Riseley Centre and Canning Bridge.

Over the last 12 months we have continued to improve the way we deal with safety and crime prevention which is only made possible by working in partnership with a number of key stakeholders and organisations who are all committed to contributing to a safe community and our vision of a *Safer Melville*. We enhanced and expanded the joint marketing and education strategy with WA Police and re-signed our Memorandum of Understanding with them. This successful partnership continues to provide targeted and successful community safety and crime prevention education strategies and materials to the local community. Some of the initiatives include:

- Safety Scoop (crime prevention advice and information) – An advertising campaign expanded from the local paper to an additional poster format displayed at all our local libraries, community and recreation centres, offering practical tips to help residents keep themselves, their families and property safe

- Eyes on the Street – An initiative jointly recognised by the City of Melville and Australia Post to assist in detecting and reporting suspicious behaviour to the WA Police. The program continues and was delivered to Australia Post workers
- Safety and Sirens events at both Civic Square and Willagee libraries designed to engage young children with emergency services and learn about safety. Sessions were well attended with 100 children and parents participating
- Fire and Community Safety event held at Wireless Hill on 5 February. Over 100 residents were in attendance and were provided with information and resources from Fire and Emergency Services Authority (FESA), Community Safety Service (CSS), Neighborhood Watch (NHW) and Constable Care
- Crime prevention stalls at various shopping centres and local parks in partnership with Neighbourhood Watch, WA Police and CSS
- Continuing with the three-year funding agreement with Constable Care to provide life skills education shows in 24 local primary schools.

Our CSS continues to work in close partnership with the WA Police and has submitted 568 intelligence reports to police for further investigation over the last 12 months. The CSS has also been involved in a number of success stories with police, a recent example being when they attended a scene after being alerted by two residents - one reporting a prowler in their property and another reporting a suspicious person in the close vicinity. A description of the person of interest provided by both residents matched, informing the police who continued patrolling adjacent streets until another resident provided information as to where the offender had fled. More police arrived on site and were successful in apprehending the offender.

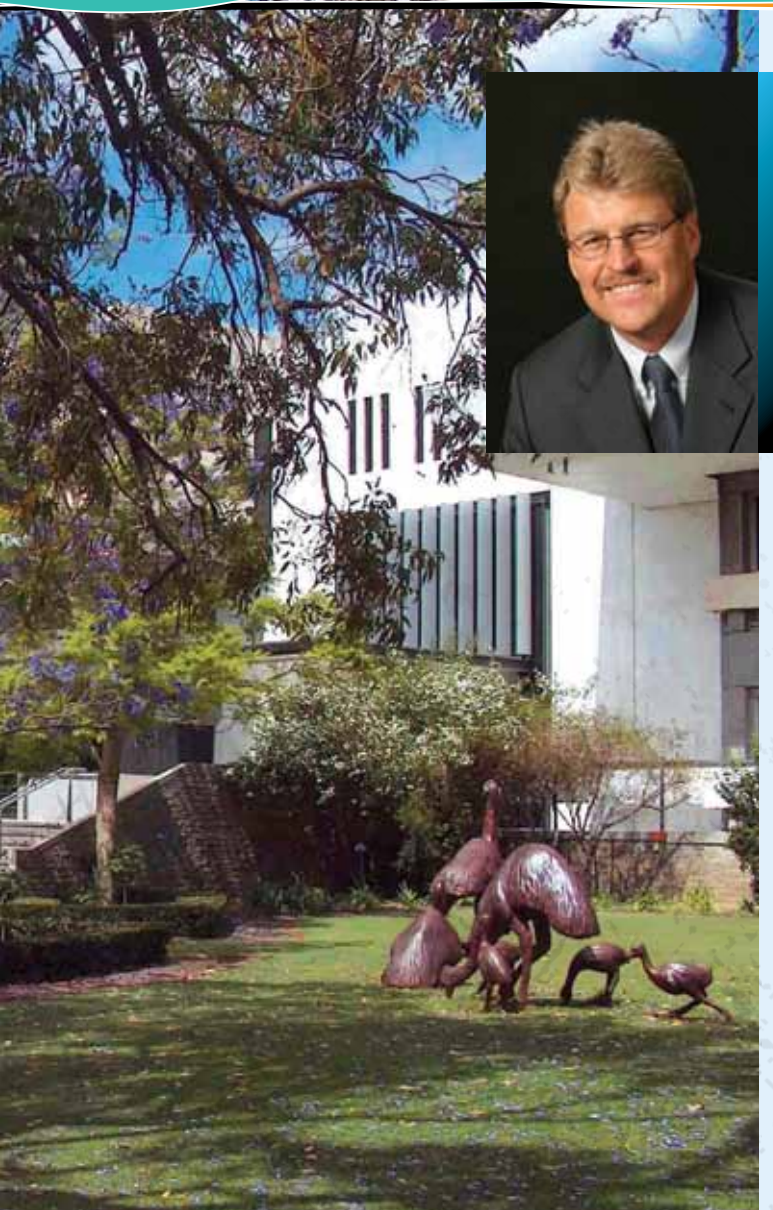
In the 2010–2011 period graffiti dropped significantly by 57 per cent in the City of Melville and over the last 2011–2012 period we have successfully maintained this level of reduced graffiti activity. The improvement was made due to the City's strict graffiti removal policies, preventative measures and improved management practices. This is an outstanding result for all ratepayers as graffiti removal is also a major cost. The City of Melville is a beautiful area and graffiti can ruin the environment for all.

Finally, some of our City libraries underwent an upgrade in response to the *Future Plan for Libraries, Museums and Local History*, a plan that incorporated the input of over 2,000 community members for the future direction of the City of Melville's five libraries, two museums, local history service and art gallery. Feedback from the community asked for more modern and zoned spaces and changes have included new collections reflecting community interests, mobile furniture for more flexible use of space and quiet zones for increased learning experiences. In a shift towards technology, wireless internet is now available in all five libraries. The new look libraries invite a variety of different groups to make the most of the mixed use spaces and offer endless possibilities for literacy and lifelong learning.



Russell Aubrey

Mayor



Our Organisation

I am pleased to report that the 2011–2012 financial year was another busy and successful one for the administration of the City of Melville.

The City has been recognised for a number of its achievements during the year demonstrating our ongoing commitment to continually improving the way we do business and our strengthening culture of business excellence. The City received two State Awards for Excellence from the Planning Institute of Australia (PIA). In the category for Improved Planning Processes and Practices, PIA recognised the City's new online electronic system 'Optimise' for the lodgement and processing of planning and building applications. The City was also a joint recipient of the Best Planning Idea Award for the Canning Bridge Precinct Vision with project partners City of South Perth, the Department of Planning (on behalf of the Western Australian Planning Commission) and GHD Pty Ltd.

The City continues to benchmark against the International Customer Service Standard (ICCS) as a framework for the ongoing delivery of our customer services. Since the initial ICCS assessment in 2009, we have shown continuous improvement every year, securing the State Award in 2010 and both the State and National awards in 2011. These awards recognise the City's progress in the way we deliver our services and products, and affirm our position as leaders in the industry.

Environmental responsibility has become an integral part of our day-to-day operations, which is reflected in the development of several new policies and plans addressing the issue of sustainable management of the City's services, facilities, parks and reserves.

Water management in particular has been a big priority for the City for a number of years and, as a result of our improving water management practices, the Melville Aquatic Fitness Centre received a 'Gold Level' Water Corporation Award for achieving a 35-50 per cent reduction in water consumption over a 12 month period. The City also continues with its obligations as a Waterwise Council.

In addition to water management, the City adopted a *Climate Change Adaptation Plan*, which involved a comprehensive climate change risk assessment across the whole organisation. The plan identifies risks of the long-term impact of climate change on our environment and community, and encompasses short and long-term actions and responds to the need to act now to reduce the effect on the City, the community and the way we all live, work and play.

In addition to the *Climate Change Adaptation Plan*, the City has recognised climate change in its Environmental Policy and signed the Local Government Climate Change Declaration. These steps are the foundation for changing the way the City of Melville does business and how we conduct day-to-day operations to reduce our ecological footprint, preserve and enhance natural areas and develop our City to be a sustainable urban environment.

In keeping with our environmental responsibilities, the City successfully doubled the number of verge trees planted from 250 to 500 with a further 3,500 seedlings planted over the last year. The restoration of the Point Walter Foreshore continues, with native flora and fauna returning to the site to exist in harmony with the users of the reserve who come for recreation and leisure.

The 2011–2012 Budget strengthened the City's commitment to delivering more than 200 different products and services to the community. Highlights of the Budget included the following allocations made in the Capital Works Program:

- \$5.05 million for the Melville Aquatic Fitness Centre upgrades
- \$5.0 million for road and car park resurfacing projects
- \$3.15 million for various road, car park and traffic management improvements
- \$2.72 million for plant and vehicle replacements
- \$1.96 million for major maintenance/renewal works on City-owned buildings
- \$1.35 million for replacement/new footpaths
- \$795,000 for environmental and foreshore improvement projects
- \$680,000 for renewal of reticulation and pumps
- \$560,000 for streetscapes and precinct improvement
- \$473,000 for park improvements
- \$442,000 for the replacement of furniture and equipment
- \$300,000 for replacement of playground equipment
- \$200,000 for jetties and boardwalks refurbishment works.

The 2011–2012 Budget included a rates increase of 4.3 per cent (this amounted to an average of \$39 per annum or 75 cents per week). Significant challenges were experienced in preparing this year's Budget due to major cost increases in electricity (up by 29.8

per cent), gas and fuel costs along with increased insurance costs due to natural disasters throughout Australia. Overall, cost increases were more than six per cent however the City was able to absorb a proportion due mainly to \$1.4 million gained in cost efficiencies. The ongoing challenge for the City in the economic climate of today is to ensure rates are kept as low as possible, while maintaining a high level of service delivery for residents.

In early 2012, an independent study was conducted by the Metropolitan Local Government Review Panel to assess and rank the financial position of 30 local governments throughout metropolitan Perth. The key findings of the *Financial Position Review* gave the City of Melville a second place state ranking for financial sustainability and third place average ranking over five years out of the 30 local governments involved in the review. These independent results demonstrate clearly that the City is in a strong fiscal position which has been achieved through an ongoing focus to deliver value for money and sustainable outcomes for our residents.

Following the completion of a 'Value for Money' audit last year we have continued to implement improvements in the way we conduct our financial modeling, with the possibility now to perform detailed scenario analyses and predict the impact diverse scenarios will have on such things as expenditure levels, rates income and reserve balances.

Finally, we have made significant progress in our capacity to manage assets for both the community and our natural areas. In alignment with the Neighbourhood Plans we successfully continued

asset mapping of the City's community resources providing us with new and ongoing opportunities to build capacity within the community and identify how services and facilities could be considered in future planning. The *Natural Areas Asset Management Plan (NAAMP)* was also developed and provides a framework for holistic management of all the natural area reserves within the City.



Dr Shayne Silcox PSM

Chief Executive Officer



Melville at a Glance

(as at 30 June 2011)

Distance from Central Business District (CBD):

8 kilometres (km)

Area: **52.72 square kilometres**

Foreshore: **18 kilometres (km)**

Total number of roads: **1,311**

Length of roads maintained by the City: **531.6 km**

- District Distributor 'A' Roads: **43.3 km**,
e.g. North Lake Road
- District Distributor 'B' Roads: **14.3 km**,
e.g. Marmion Street / Riseley Street
- Local Distributor Roads: **81.4 km**,
e.g. Bull Creek Drive / Norma Road
- Access (Local) Roads: **392.6 km**, e.g. *all other residential roads in the City, with the exception of the distributor roads listed above and the State roads which are maintained by Main Roads, i.e. Leach Highway, South Street, Canning Highway, Roe Highway and Kwinana Freeway*

Footpaths: **482 km**

Drainage pipes: **294.3 km**

Drainage pits: **12,880**

Passenger rail: **5 km** and **2 railway stations**

Population: **103,767** (30 June 2011)

The total population of the City is expected to increase by **6,700** people over the next ten years.

Residential dwellings: **40,546**

Net Domestic Waste Collected:

Over 50,500 tonnes

Amount sent to the Regional Resource Recovery
35,189.35 tonnes

Amount diverted from landfill (recycled)
22,235.30 tonnes (Approx 63 per cent)

City of Melville Suburbs

There are 18 suburbs divided into six wards.

Alfred Cove, Applecross, Ardross, Attadale, Bateman, Bicton, Booragoon, Brentwood, Bull Creek, Kardinya, Leeming, Melville, Mount Pleasant, Murdoch, Myaree, Palmyra, Willagee and Winthrop.

Commercial Melville (June 2012)

Total City of Melville businesses: **10,469** comprising:

Agriculture, Forestry and Fishing **353**

Mining **104**

Manufacturing **336**

Electricity, Gas, Water and Waste Services **16**

Construction **1,487**

Wholesale Trade **446**

Retail Trade **621**

Accommodation and Food Services **320**

Transport, Postal and Warehousing **415**

Information, Media and Telecommunications **88**

Finance and Insurance **1,138**

Rental, Hiring and Real Estate Services **1,383**

Professional, Scientific and Technical Services **1,770**

Administrative and Support Services **366**

Public Administration and Safety **33**

Education and Training **145**

Health Care and Social Assistance **730**

Arts and Recreation Services **101**

Other Services **358**

Not Classified **259**

Retail and Business Melville

Headline Gross Regional Product **\$4,617 million** (2011). (2.58 per cent of Western Australia's Gross State Product)

Employment **39,949** people work in the City of Melville (2011)

Businesses **10,469** registered businesses (2011)

Industry Largest *by employment* (2011):
Health Care & Social Assistance (6,403)
Largest *by value added* (2011):
Construction (\$686 million)
Largest *by output* (2011):
Construction (\$2,334 million)

Local Gross Product 2010: **\$4,057.6 million**

Local Gross Product per worker: **\$101,569**

Unemployment: **2.3 per cent**, compared to **4.17 per cent** in Western Australia (Dec 2011)

Retail floor space: more than **150,000 square metres**

Regional commercial centre: Garden City Shopping Centre, Booragoon

Supporting district commercial centres: **6**

Local shopping centres: **31**

Environment, recreation, facilities and education

Parks and reserves: **300**

Public open space: **603 hectares**

Bushland: **295 hectares**

Playing fields: **20**

Golf courses: **2**

Recreation centres (including The Rec): **3**

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

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

Museums (*including Melville Discovery Centre, Wireless Hill Telecommunications Museum, Heathcote Museum and Gallery, Miller Bakehouse and the Bull Creek RAAF Association of WA Aviation Heritage Museum*): **5**

Major community halls: **6**

Minor community facilities: **2**

Child health centres: **7**

Community theatres: **2**

Galleries/art centres: **3**

Scouts/Guide facilities: **8**

Community Radio: **1**

Family/children services: **7**

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

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

Hostels: • Low care: **449 beds**

• High care: **463 beds**

Educational resources:

- Pre-schools: **25**
- Primary schools: **24**
- Secondary schools: **11**
- Tertiary facilities (including TAFE campus and Murdoch University): **2**
- Piney Lakes Environmental Education Centre: **1**

City of Melville – the organisation

Employees (total number of employees on the payroll system as at 30 June 2012):

Full-time: **370**

Part-time: **125**

Casual: **219**

Total: **728**

Total number of full-time equivalents (FTEs) at 30 June 2012: **467**

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.



Mayor
Russell Aubrey
JP

Term of office
expires 2015

City of Melville Elected Members

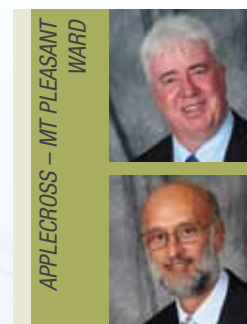
The community is represented by a Mayor and 12 Councillors who represent the six wards (as shown below) for four-year terms. The Mayor is elected by the community every four years and the Deputy Mayor is elected by Councillors each year. The Mayor speaks on behalf of the City of Melville and liaises 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. This forum is for Elected Members and interested residents to become more informed on matters prior to formal consideration and a 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 consideration, debate and decision at the Ordinary Meetings of Council.

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

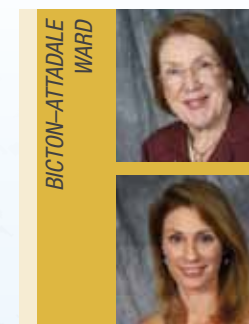
Elected Members were also involved in the Financial Management, Audit, Risk and Compliance (FMARC) Committee. The requirement of the *Local Government Act 1995* to have an audit committee is encompassed in this. Elected Members are also represented on the Governance Committee.

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



Peter Reidy, JP
Term of office
expires 2013

Nicholas Pazolli
Term of office
expires 2015



June Barton, OAM JP
Term of office
expires 2013

Suzanne Taylor Rees
Term of office
expires 2015



Figure 1.1

BULL CREEK – LEEMING
WARD

**Clive Robertson,
AM, LGM**
Deputy Mayor
Term of office
expires 2013



Robert Willis,
Term of office
expires 2015

CITY
WARD

Effie Nicholson
Term of office
expires 2013



Duncan Mcphail
Term of office
expires 2015

PALMYRA–MELVILLE–WILLAGE
WARD

Bob Kinnell
Term of office
expires 2013



Richard Hill
Term of office
expires 2015

UNIVERSITY
WARD

Nicole Foxton
Term of office
expires 2013



Mark Reynolds
Term of office
expires 2015

Elected Member attendance at meetings

Elected Member	Ordinary Meeting of Council	Special Meeting of Council	(FMARC) Committee *	Agenda Briefing Forum	Annual General Meeting of Electors	Governance Committee **
Total Meetings Held	11	7	4	11	1	3
Mayor Aubrey	11	7	4	11	1	3
Cr Barton	10	6	3	9	0	n/a*
Cr Foxton	10	5	1	11	1	2 out of 3
Cr Hill	7 out of 7	6 out of 6	n/a*	7 out of 7	1	3
Cr Kinnell	8	5	3	5	0	n/a*
Cr Macphail	7 out of 7	5 out of 6	3	7 out of 7	1	n/a*
Cr Nicholson	11	6	1	10	1	3
Cr Pazolli	11	7	4	11	1	n/a*
Cr Reidy	10	7	4	11	1	3
Cr Reynolds	9	3	3	8	1	n/a*
Cr Robertson	11	6	1	11	1	3
Cr Taylor - Rees	7 out of 7	6 out of 6	n/a*	7 out of 7	1	2 out of 3
Cr Willis	6 out of 7	4 out of 6	2	7 out of 7	1	n/a*
Cr Ceniviva	4 out of 4	1 out of 1	1 of 1	3 out of 4	n/a*	n/a*
Cr Halton	4 out of 4	1 out of 1	1 of 1	4 out of 4	n/a*	n/a*
Cr Subramaniam	3 out of 4	1 out of 1	0 of 1	4 out of 4	n/a*	n/a*
Cr Wieland	4 out of 4	1 out of 1	0 of 1	4 out of 4	n/a*	n/a*

19 October 2011 - 30 June 2012 * (FMARC) Financial Management, Audit, Risk and Compliance Committee Members

Mayor R Aubrey, Cr Barton, Cr Kinnell, Cr Macphail, Cr Pazolli, Cr Reynolds, Cr Willis, Mr Woodgate (External Member)

1 July 2011 - 17 October 2012 Only Committee Members

Mayor Aubrey, Cr Barton, Cr Foxton, Cr Halton, Cr Nicholson, Cr Reidy, Cr Robertson.

19 October 2011 - 30 June 2012** Governance Committee Members

Mayor R Aubrey, Cr Foxton, Cr Hill, Cr Nicholson, Cr Reidy, Cr Robertson, Cr Taylor- Rees

1 July 2011 - 17 October 2012 Only Committee Members

Cr Barton, Cr Ceniviva, Cr Halton, Cr Pazolli



*Chief Executive
Officer*
**Dr Shayne Silcox
PSM**

City of Melville Management

(as of 30 June 2012)

Chief Executive Officer

Dr Shayne Silcox PSM

Kylie Johnson

Executive Manager Organisational Development

Louis Hitchcock

Executive Manager Legal Services



Director Technical Services

John Christie

Jeff Bird

Manager Parks and Environment

John Cameron

Executive Engineer

Phillip Adams

Manager Operations

Paul Kellick

Manager Asset Management



Director Urban Planning

Steve Cope

Gavin Ponton

Manager Strategic Urban Planning

Peter Prendergast

Manager Planning and Development

Tony Capobianco

Manager Building Services



Director Community Development

Christine Young

Todd Cahoon

Manager Health and Lifestyle Services

Leeann Reid

Manager Community Services

Leanne Hartill

Manager Neighbourhood Development

Brodie Dawkins

Manager Neighbourhood Amenities



Director Corporate Services

Marten Tieleman

Bruce Taylor

Manager Information Technology and Support

Khris Yeoh

Senior Financial Accountant

Debbie Whyte

Senior Management Accountant

Products and Services Overview

The City provides more than 200 products and services which enhance the quality and amenity of our community.

These include provision of infrastructure, facilities, governance and community services to our residents, and a number of internal services that support the operations of the organisation.

Our external products and services include:

- Waste services
- Libraries
- Museums, galleries and local history
- Community Centres
- Volunteer Referral Service
- Emergency Financial Counseling
- Seniors' activities/programs
- Youth activities/programs
- Events and cultural activities
- Sport and recreation services
- Maintaining and improving local roads, footpaths and other infrastructure
- Maintaining and improving the natural and built environment
- Building capacity and sustainability in local communities
- Engaging and informing the community
- Public health services
- Community safety security service
- Ranger services
- Planning and building services.

Some of the internal services that support and contribute to the effective management of the City include:

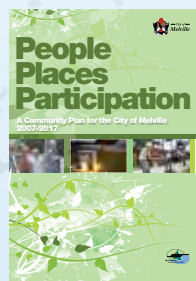
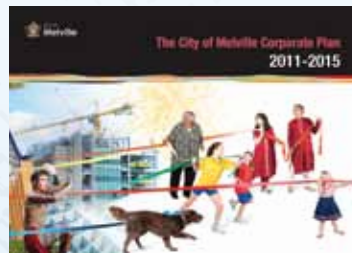
- Business improvement
- Financial services
- Administration
- Legal services
- Marketing and communications
- Risk management
- Information and technology
- Governance and compliance
- Property management
- Asset management
- Employee relations.





About the 2011–2012 City of Melville Community Annual Report

Our Community Annual Report measures progress against priorities and strategies developed in the 2007 Strategic Community Plan (*People, Places, Participation*) and formalised subsequently in *The City of Melville Corporate Plan 2011–2015*.



The community collectively and progressively ‘wrote’ *People, Places, Participation* – a *Community Plan for the City of Melville 2007–2017* through various consultative processes involving more than 10,000 participants who captured the City’s many cultures, ideas and perspectives. The results of

these consultation processes helped us to better understand community aspirations, measure community perceptions and identify performance gaps and improvement opportunities. *People, Places, Participation* recognises the role of the community in determining its own future and guides the City of Melville’s business planning and service delivery.

www.melvillecity.com.au/communityplan



In 2011, a review of our Corporate Plan, *City of Melville’s Plan for the Future 2008-2012* was undertaken. While still based upon the original community aspirations it also takes into account more recent community

engagement process to document the *Directions from Seniors* and *Directions from Young People*. As a direct result of this review process, *The City of Melville Corporate Plan 2011–2015* was developed to determine corporate direction, drive internal operations and ensure that our resources are effectively deployed to deliver the outcomes of the Strategic Community Plan.

www.melvillecity.com.au/corporateplan

The Corporate Plan has two top-level, primary objectives which are to achieve community wellbeing and customer satisfaction. To assist in achieving these objectives the City has five clear goals and specific strategies to achieve those goals. Each strategy is supported by our informing documents, which are designed to maximise achievement of positive community outcomes during the four year period of the Corporate Plan.

Our five driving Goals:

- A City for People
- Economic Prosperity
- Environmental Responsibility
- Business Excellence
- Lead by Example.



Report on 2011–2012 Priorities

The City of Melville identified 10 priority projects for the 2011–2012 year in *The City of Melville Community Annual Report 2010–2011*.

1. Make Melville a safe place by continued implementation of the Crime Prevention and Community Safety Plan.

Actions from the *Safer Melville Community Safety and Crime Prevention Plan 2008–2012* continue to be successfully implemented. The Safer Melville Advisory Committee (SMAC), consisting of state government departments, Elected Members and City of Melville residents and staff, continue to work together in identifying and successfully implementing a number of safety initiatives for the local community. A partnership backed by a Memorandum of Understanding between the City of Melville and Western Australian Police to create a Safer Melville is progressing successfully, with new opportunities identified to further develop the partnership.

2. Finalise review of Community Planning Scheme and prepare the new Local Planning Scheme and Local Planning Strategy.

Draft Local Planning Scheme 6 and the associated draft Local Planning Strategy were adopted by Council in August 2011. The documents were subsequently forwarded to the Department of Planning for examination and to seek consent for the documents to be advertised for public comment. Throughout the year the City has been liaising with staff at the Department of Planning to progress the draft Scheme and enable the project to enter the public consultation

phase. At this time commencement of advertising is envisaged to occur in 2012–2013.

3. Progress integrated place planning for:

• Canning Bridge Vision Plan

The project was commissioned jointly by the City of Melville, City of South Perth and the Department of Planning (on behalf of the Western Australian Planning Commission) as a response to the provision of the Perth–Mandurah rail line and the new station at Canning Bridge. The Canning Bridge Precinct Vision was released in June 2011. The detailed structure planning stage has now commenced. This structure planning phase will test the concepts identified in the vision and provide a methodology to implement development. Preliminary community and stakeholder engagement will take place in late 2012 with the commencement of this structure planning phase.

• Murdoch Activity Centre and surrounds including Roe Highway Extension and future key infrastructure upgrades for the Kwinana Freeway, South Street and Murdoch Drive.

The City has been working with the Department of Planning and Murdoch University, as key project partners, in the preparation of the Murdoch Activity Centre Structure Plan Part B. This plan includes the area surrounding the Fiona Stanley Hospital and Murdoch bus and rail interchange, Murdoch University and surrounding residential areas. A draft of the structure plan was completed in February 2012 following community engagement throughout 2011.

The draft plan is expected to be released for public comment later in 2012.

Preparation of the structure plan has identified that the optimal growth of a new 'Murdoch City' needs to be supported by appropriate investment in additional road and public transport infrastructure. The City is continuing to liaise with the state government to secure this supporting infrastructure, in particular:

- An extension of Roe Highway to provide a southern connection to Murdoch Drive
- Grade separation of the intersection of Murdoch Drive and South Street
- Improved freeway access to Murdoch Mixed Use Precinct

• Riseley Street Precinct Plan.

The draft vision for the Riseley Centre was completed in 2012, following a series of public workshops in November 2011. The public feedback on the concepts contained in the vision will now be used to guide the next stage of the process, the preparation of a District Centre Structure Plan.

• Former Carawatha School Site.

Demolition of the former school buildings was completed in 2012. Planning for the adjoining public open space has also commenced in conjunction with the community. Planning for the future use of the Carawatha site is to occur as part of a wider precinct planning project for the Willagee area.

The precinct plan will aim at enhancement of the Willagee area through an examination of land uses, review of appropriate residential densities and analysis of community facilities.

Preliminary planning for the project has been completed and the City has been successful in securing grant funding towards the project from the Federal Government Liveable Cities Program. The Department of Housing has also agreed to partner in the completion of this project.

- **Melville City Centre Plan.**

A project plan for a review of the Melville City Centre Plan has been prepared. The updated plan will respond to the provisions of the Western Australian Planning Commission's State Planning Policy 4.2 - Activity Centres for Perth and Peel 2010. The plan will examine future development at the Garden City Shopping Centre site as well as future planning for the surrounding land. The project is scheduled to commence in late 2012.

4. Enable a healthy, vibrant and connected community through the integration of Neighbourhood Plans across the organisation and through the implementation of the following strategies:

Neighbourhood plans were integrated across the organisation and continue to support and inform the way the City works in partnership with the local communities.

- **Age-Friendly Melville – Directions from Seniors**

The *Directions for Seniors* document continues to support seniors across the City through programs addressing the social, economic, health and wellbeing needs of over 55s.

A survey conducted of approximately 1,800 senior residents reaffirmed their ongoing areas of concern as being communication and

information, community support and health services, transport, housing and respect, inclusion and participation. This data will be the basis of the new Seniors Strategy for 2013-2017 to be released in early 2013.

- **Directions from Young People**

The City's *Directions from Young People (DFYP)* publication continues to be a benchmark for participation and engagement with young people. A number of programs were undertaken with a particular focus on sport participation and various youth events, as well as a fathering project, a mobile health clinic, The FREO StreetDoctor and the continued work of the City of Melville Youth Advisory Council as the overall umbrella for youth engagement and volunteering at the City of Melville.

- **Future Plan for Libraries, Museums and Local History**

Under this framework there were a number of key outcomes including the opening and launch of an activation plan for Canning Bridge Library Lounge, a refurbishment of Willagee Library as a Learning Lounge Model, the introduction of wireless Internet at all five Libraries, the establishment of a Volunteer Program in libraries and various other assessments of the museum and history programs.

- **Public Health and Wellbeing Plan**

Several new health education programs commenced this year including the availability of the *FREO StreetDoctor service* on Thursday evenings in Garden City Shopping Centre which began in early 2012 providing a free and confidential mobile health clinic to anyone needing a doctor. This service also aligns with

the DYFP. The City became a partner of the Act-Belong-Commit Program which supports a mentally healthy WA community by encouraging individuals to be proactive about their own health and wellbeing.

An external evaluation of the City of Melville alcohol education resource, "The Gathering" demonstrated the effectiveness of the project in raising awareness of alcohol related harms in young people and discouraging under age drinking.

5. Enhance our communications with customers and stakeholders and coordinate a clear engagement approach.

The City has undertaken a number of diverse projects all with the goal of enhancing communications and engagement with the City's customers - the community and other stakeholders. Redevelopment of the website commenced with the aim of delivering a more vibrant and user-friendly site for the end-user. Residents and other external stakeholders gave input on their expectations for the new site and the project is expected to be launched early-to-mid 2013.

A number of eMarketing tools were launched and will complement the new website. Each of these tools focuses on how the City can better communicate and engage with residents through means such as the City's corporate eNewsletter and iPhone app launched in late 2011, and an Android app which was launched in early 2012. The City will be looking to enhance its communications through social media in 2012-2013.

The City's online forum We're Listening Melville

continued to offer opportunities as part of project engagement strategies which encourage the community to have their say about key projects for the future. Throughout the year various interactive workshops, open days and other engagement activities were undertaken to ensure ongoing conversations with the community.

7. Develop a prioritised long-term strategic plan for Council-owned properties, facilities and open space and review, rationalise and increase revenue being derived from Council land and building assets.

The City's Policy relating to the acquisition and disposal of land was comprehensively reviewed in 2012. The Policy recognises the importance of the City's existing and future landholdings in both revenue generation and in supporting the development of strategic centres.

The 2011–2012 year has seen the initiation of

disposal procedures for property determined to be surplus to operational or service requirements. Strategic acquisitions have also been progressed with respect to public open space and sites with capacity to provide services or revenue. Wider precinct-level studies have also been initiated to ensure optimal use of the City's land assets. Examples include Melville Glades/John Connell Reserve, Tompkins Park and the Melville Plaza Precinct.

8. Focus on enhancing economic prosperity through development of the Local Economic Strategy.

During the year a number of activities were completed to work towards economic prosperity. A project brief for an Economic Development Strategy was completed which included a scope of potential projects and the identification of resources. The project is scheduled for completion in 2012–2013.

9. Undertake a climate change risk assessment and develop a climate change mitigation and adaptation strategy.

In 2012 Council adopted a *Climate Change Adaptation Plan*, a project which involved an internal process of research and consultation, including a comprehensive climate change risk assessment across all service areas. The plan identifies risks and encompasses actions both short and long term taking into consideration the long-term impact of climate change and the need to act now to reduce the effect on the City and its community.

In addition to the *Climate Change Adaptation Plan*, the City has recognised climate change in its Environmental Policy and signed the Local Government Climate Change Declaration. The updated Environmental Policy was adopted by Council on 15 November 2011. The City of Melville resolved to sign the Climate Change Declaration at the 21 February 2012 Ordinary Council Meeting, and signed the Declaration in June 2012.

10.Undertake stakeholder management at inter-government levels to achieve the City's Plan for the Future.

The City of Melville Chief Executive Officer (CEO), Executive Management Team (EMT) and Elected Members developed a number of strategic relationships with government and the community through representation and involvement on a number of groups including:

Strategic relationships through the following Committees as Elected Members are:

• Wireless Hill Centenary Working Group	• South West Group Board	• Murdoch Precinct Strategic Group
• Beeliar Regional Park Community Advisory Committee	• South West Group Planning and Infrastructure Committee	• Neighbourhood Watch - City of Melville Suburbs Managers Committee
• City of Melville Emergency Management Committee	• Swan River Trust	• South West Corridor Development Foundation (Inc.)
• Museums and Local History Services Advisory Committee	• Jandakot Airport Consultative Committee	• Perth Airports Municipalities Group
• City Of Melville Road Safety and Travelsmart Committee	• Melville Cares Inc.	• Melville Cares Inc.
• Youth Sports Scholarship Scheme Assessment Panel	• Melville/Cockburn Chamber Of Commerce Inc.	• Melville/Cockburn Chamber Of Commerce Inc.
• Safer Melville Advisory Committee	• Melville History Society - Miller Bakehouse Museum	• Melville History Society - Miller Bakehouse Museum
• Southern Metropolitan Regional Council		• Murdoch Precinct Strategic Group
• South West Group District Planning Committee		

Strategic relationships with the below organisations as CEO are:

Member of:	• WALGA Presidents Advisory Group for LG Reform (Advises WALGA members on LG Reform Submission)
	• LG Review Panel – Industry Round Table (Advises LG Director General on LG issues)
	• LG Heritage Strategic Working Group (Completed Review of Act)
	• Ministerial Reform Group for HR and Change Management in WA
	• Ministerial Asset Management Reform Group (Development of Framework for the LG sector ~ project completed)
	• Ministerial Reform Implementation Committee
	• Ministerial Workforce Planning Reform Group (Development of Framework for the LG sector)
	• National ACELG Workforce Development Committee (Development of a National Framework)
	• Ministerial Strategic Planning and Community Engagement Reform Group (Advises Minister on development of a Framework)
	• Member Natural Resource Management Committee (NRM) (Regional Environmental coordination – term completed)
	• WALGA State Council (Advise on State LG matters)
Director of:	• WALGA Finance and Services Committee (Oversight of WALGA Finances and advise to State Council)
	• Ministerial LG Advisory Board (Advises Minister of LG on LG matters including boundary reform Board)
	• President Local Government Managers Australia
	• LGMA National (seeking national reform, sharing of best practice and industry-wide coordination)
Chair of:	• Deputy Chair Disability Services Commission
	• SWG CEO Group
Other	• Disability Services Commission Audit, Risk and Policy Development Committee
	• Treasurer Melville Citizen Relief Fund
	• National Evaluator of the Australian Business Excellence Framework



Strategic relationships with the below organisations as COM EMT are:	
Member of:	• Member Department of Local Governments' Local Government Reform Information Technology Working Group
	• LGMA Representative on the Valuer General's Rating and Valuation Standing Group
	• LGMA Representative on the WALGA Asset Management Committee
	• Member of SMRC Regional Executive Group
	• Member of the SWG Natural Resource Management Committee
	• Member of the Metropolitan Regional Roads Group
	• Member of the SWG Technical Directors Group
	• Member of the SWG Planning and Infrastructure Committee
	• Member of the LGMA Law Review committee
	• Member of the Departmental Law review working group
Director of:	• International Federation on Ageing
	• Care Options Incorporated (aged care provider)
Other:	• Local Government advisory role with Department for Communities (Office for Seniors Interest) - Age-Friendly Communities initiative
	• Member of Lotterywest Interpretation of Heritage and Cultural Grants assessment panel

2011–2012 Key Achievements

- Metropolitan Local Government Review Panel - Financial Position Review rated the City of Melville second for financial sustainability.
- Planning Institute Australia (PIA) Award for Excellence for the City's 'Optimise' improvement process.
- PIA Award for Excellence for the Canning Bridge Plans.
- Winner of the Dr Louisa Alessandri Award for Excellence at the Disability Services Commission Annual Awards.
- Winner of the 'Count Me in Award' for Local Government.
- Supportive Employer Award in the Local Government category by the Defence Reserves Support Council of WA.
- Australian Customer Service Institute (CSIA) National and State customer service winner.
- 71 per cent reduction in graffiti, and graffiti removed set industry-high standard (2012 Community Perceptions Survey).
- Australian Teachers of Media (ATOM) Award for 'The Gathering.'
- Fitness Australia – State Winner Best Business over 2,000 members for City of Melville Lifestyle Services.

2011–2012 Corporate Measures of Organisational Sustainability

The City of Melville identified Corporate Measures of Organisational Sustainability for the 2011–2012 year in its *Corporate Plan 2011-2015*

Measure	Target	Actual	Comments
Best Practice Score against the Australian Business Excellence Framework	600/1,000 (more is better)	628/1,000	The organisational self-assessment returned a pleasing score of 628 out of 1,000 (assessed against the 2011 Australian Business Excellence Framework). The most marked gains resulted from improvements in the 'Leadership' and 'Process Management' categories.
Asset Consumption Ratio (ACR)	50–75 per cent	69 per cent	ACR is the average proportion of 'as new condition' left in assets. This ratio shows the depreciated replacement cost (written down value) of the city's depreciable assets relative to their 'as new' (replacement) value. These values are available historically and show that the City has remained within the recommended range for the past five years.
Asset Sustainability Ratio (ASR)	90–110 per cent	90 per cent	The ASR is the ratio of asset renewal expenditure relative to depreciation for the year. It measures whether assets are being replaced at the rate they are wearing out. This considers all assets as a whole and, as such, under expenditure on some assets is compensated by higher expenditure on others. What is important is that the City is broadly matching depreciation with renewal expenditure. The City has a current ratio of 90 per cent which sits within the recommended range of 90 to 110 per cent.
Asset Renewal Funding Ratio (ARFR)	95 -105 per cent	100 per cent	The ARFR is the ratio of the net present value (NPV) of asset renewal funding in the 10 year long-term financial plan (LTFP) relative to the NPV of projected renewal expenditure identified in asset management plans for the same period. It indicates whether the City has the financial capacity to fund asset renewal as required and continue to provide existing levels of service. The City has achieved a ratio of 100 per cent based on draft LTFP although this may change prior to adoption
Community Wellbeing (Aggregated score)	Aggregated score of all categories of wellbeing needs to be above 70 per cent (more is better)	72 per cent	<p>The Community Wellbeing survey conducted biannually shows that residents in the City continue to experience high levels of wellbeing with:</p> <ul style="list-style-type: none"> • 96 per cent satisfied with their overall quality of life. • 94 per cent proud to live in the area • 87 per cent feel they belong in their local community. • 79 per cent describe themselves as 'wealthy,' 'very comfortable' or 'comfortable' • 92 per cent believe their health is steady or improving • 63 per cent use public transport at least once a week • 89 per cent feel safe in the local area • 94 per cent prefer to shop locally and 93 per cent believe they can usually find the goods and services they need in the local area. <p>Full survey results are available at www.melvillecity.com.au.</p>
Debt Service Ratio	1:5.0 – i.e. maximum of 5.0 per cent of total revenue can be committed to debt service. (Less is better)	0.74 per cent	<p>The debt service ratio assesses the degree to which revenues are committed to the repayment of debt. The higher the percentage of assets funded by debt, the higher the financial risk to the organisation. The debt service ratio remained relatively unchanged as the City's only exposure to debt is from self-supporting loans made on behalf of Sporting Clubs and Associations. No new loans were raised or terminated during 2011–2012. The target of 5.0 per cent is less than the maximum 10 per cent that can be borrowed in accordance with WA Treasury Corporation borrowing guidelines.</p>

The City of Melville identified Corporate Measures of Organisational Sustainability for the 2011–2012 year in its *PCorporate Plan 2011-2015 (continued)*

Measure	Target	Actual	Comments
Rates Coverage Ratio	1:1.05 – i.e. Maximum 55 per cent of total revenue should come from general rates. (Less is better)	50.02 per cent	The rates coverage ratio assesses Council's dependence on revenue from rates to fund its annual budget. Revenue from rates was slightly above the target of 50 per cent, returning a Rates Coverage Ratio of 50.02 per cent for 2011–2012.
Employee Retention Rates	85 per cent more is better)	88 per cent	The employee retention rate for 2011–2012 was 88 per cent. Continuing people initiatives focused on workplace wellbeing, leadership, learning and development, competitive and flexible conditions of employment strategies are designed to assist us in achieving a higher retention rate in the next reporting period.
Corporate Image	70 per cent	58.6 per cent (more is better)	The Corporate Image for the City of Melville for 2011–2012 was 58.6 per cent. The actual was lower than the target as the City continues to develop a number of improvements, which were gauged through market research conducted in early 2010. While these improvements commenced in the 2011–2012 year there are a number of initiatives still to be implemented.
Legal Compliance with the Local Government Act 1995	100 per cent	100 per cent	Each local government is required to carry out a compliance audit for the period 1 January to 31 December against the requirements included in the Department's annual Compliance Audit Return.
			This reporting period saw the City achieve a compliance outcome of 100 per cent compared with 99.65 per cent compliance in the previous reporting period.



Additional measures of sustainability are monitored that include the following aspects:

Type and Name of Measurement	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	Target
Customer								
Customer Satisfaction	84 per cent	72 per cent	88 per cent	n/a	82 per cent	n/a	85 per cent	higher is better
Community Wellbeing	-	-	-	96 per cent	n/a	96 per cent	n/a	higher is better
Management System	In place and reviewed regularly				Assessed to CSIA			yes
Number of Customer Service Requests	5,227	7,138	16,266	27,797	29,762	31,585	24,082	lower is better
Customer complaints ratio (complaints divided by compliments)	-	-	-	1.9 per cent	1.26 per cent	1.15 per cent	1.02 per cent	<3.0 per cent
Financial								
Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	lower is better
Self-supporting loans given to clubs/ community groups (\$ millions)	5.3	5.1	4.8	4.5	4.3	4.0	3.8	lower is better
Reserves (\$ millions)	22.7	25.0	23.1	24.1	33.0	44.2	53.3	as per LTFP
Equity (\$ millions)	316.8	553.8	543.0	534.6	534.9	560.3	577.2	higher is better
Rates coverage (percentage of total revenue that comes from general rates)	47.6 per cent	47.8 per cent	51 per cent	48.3 per cent	53.2 per cent	55.9 per cent	50 per cent	< 55 per cent
People								
Employee Satisfaction	-	-	-	69.7 per cent	72.4 per cent	-	82.1 per cent	>85 per cent
Safety (Lost Time Injury Frequency Rate)	19.6	16.5	13.4	16.4	12.9	7.0	6.13	< 9 per cent
Labour Force Establishment	679	718	740	722	744	730	728	< 750
Workforce Plan	In place, review set							yes
Business Processes								
Strategic Plan (City of Melville Corporate Plan)	In place and reviewed regularly							yes
Strategic Indicators	In place and reviewed regularly							yes
Risk Management System	In place and reviewed regularly							yes
Management System	In place and reviewed regularly				Accredited to ISO 9001, ISO 14001 & AS/NZ 4801			yes
Asset Management System	Not in place				In place and reviewed regularly			yes
Environmental Plan	Not in place				In place and reviewed regularly			yes

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 2012, one complaint was received about an Elected Member's conduct under Section 5.121 of the *Local Government Act 1995*. The matter has not been dealt with by the Standards Panel to date.

Local Government (Financial Management) Regulations 1996

The City of Melville is required to undertake a review 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 Department of Local Government the results of

those reviews. Such a review was completed in June 2012 and the report from this review was tabled at the subsequent Financial Management, Audit, Risk and Compliance Committee meeting.

State Records Act 2000

The City of Melville, as a Local Government Authority, is required under the *State Records Act 2000* 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 July 2009. The City's record-keeping system is continuously under review and development to ensure the system reaches its optimum working level. It 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 and Record Keeping System Course Outline.

Training sessions for the City's electronic document-management system are performed on a regular basis, complemented by record-keeping work instructions and guidelines, in accordance with the course outline. The effectiveness and efficiency of the record-keeping program is reviewed and audited annually by the Senior Information Officer and evaluation forms are completed at the end of each training session.





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.

	2011–2012	2010–2011	2009–2010
FOI Requests received	21	9	10
Applicants pending as at 30 June 2011	1	1	0
Average processing time (days)	21	17	17

	Non-Personal
Access in Full	2
Edited access	16
Application withdrawn	1
Access deferred	0
Access refused*	1
Total	20

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

Food Safety Standards:

The *Food Act* 2008 became effective on 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 food businesses have now been registered and given risk classifications (high, medium or low). The frequency of inspections will vary depending on the individual business classification.

Aquatic Facilities Standards

All public swimming pools and spas within the City are inspected and tested 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 good standard of water quality in these facilities.

Health Act 1911

The Public Health Bill 2008 was to have been adopted and introduced earlier in the year. However, further processing of this Bill will not occur until towards the end of 2012. Once proclaimed, the new Act will replace the *Health Act* 1911 and will be based on a risk-assessment approach to health rather than prescriptive regulation. In anticipation of the new Act, a Public Health and Wellbeing Policy and associated Plan was compiled giving direction and focus.

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 Network in place throughout 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 reviewed the following Local Laws in November 2009:

- Local Law relating to Hawkers, Stall Holders and Street Traders
- Local Law relating to Outdoor Eating Areas
- Local Law relating to Street Lawns and Gardens

It is proposed that a new Meeting Procedures Local Law will replace the City's existing Standing Orders Local Law.

The Local Law relating to Signs, Hoardings and Billpostings will be included in the review of the Local Planning Scheme No 6 and will be repealed after the Scheme is adopted.

Disability Access and Inclusion Plan (DAIP) Progress Report July 2010 – 2012

For many years the City of Melville has been committed to the inclusion of people with disabilities through the improvement of access to its facilities and services. The current *Disability Access and Inclusion Plan (DAIP)* was originally adopted in July 2007 and underwent a comprehensive review in 2012.

The DAIP provides a planned approach to progressively improving access to community services and facilities provided by the City and builds upon the work already achieved in improving physical access, raising awareness through training and events, developing specific programs for people with disabilities, encouraging inclusive programs and increasing communications with people with disabilities within the City. Key achievements for 2011–2012 include:

Outcome 1 – Equal access to services and events:

- The organisers of City events such as the Art Awards, Sculpture Walk, Little Hands Festival, Point Walter Concert, Neighbourhood Film Festival and Limestone Concerts considered all elements of access in the planning and implementation of the events.
- The City's recreation centres continued to provide a variety of activities catering for different needs. These included swimming lessons with specifically trained instructors for patrons with varying abilities; Gymbakids, an inclusive program for young children between six months and five years; gym equipment such as cable mechanism pieces purposely considered for people with physical disabilities and for patrons in wheelchairs; a pool with beach entry and purpose designed wheelchairs that allow

patrons to gain easy access to the water.

- The City's libraries and community centres provide a variety of inclusive options such as: Early childhood literacy programs, Baby Rhyme Time, Social English classes, large print resources and talking books, day centre activities for seniors, gardening club, art group, resident groups, welcome days and volunteering opportunities.
- Funding through the Activelink program continued to provide residents who experienced barriers to participation an opportunity to access sport and recreation activities at a subsidised cost. This year that has also included people on low incomes who face financial barriers. 282 vouchers were issued in the financial year.
- The City of Melville Community Information Guide has been compiled to assist people with disabilities and carers to link with a range of local information and services. The guide is available online in both PDF and Word formats.
- A partnership has been developed with Inclusion WA to pilot a new mental health and wellbeing program, 'ActiveSmart' to refer individuals with mental health issues to various sports clubs to encourage participation and wellbeing.
- The City of Melville became a partner in February 2012 to the Act-Belong-Commit campaign that encourages people to take action to improve their mental health and wellbeing; four City of Melville events have supported the campaign so far.

Outcome 2 – (Equal access to buildings and facilities):

- An expert consultancy firm was contracted to provide a comprehensive disability access audit of the City of Melville administration and civic centre, with recommendations to be phased in over the following two to three years based on the priority of actions identified.
- The new standards for the signage and line marking of ACROD bays are currently being applied on an ongoing basis across a number of car parks within the City; during 2011–2012 improvements were made at Blue Gum Reserve, Morris Buzacott Reserve, Melville Aquatic Centre and at the Wireless Hill redevelopment works.
- City rangers continued to inspect an average of 150 ACROD bays per month to ensure they remain available to those with valid permits.
- Accessibility improvements were made across the City including: the provision of unisex accessible toilets at Canning Bridge library, Civic main hall, the Vault and Kadidjiny Park Hall. Compliant ramps were installed at Willagee Library and improvements made to the accessible ramp lighting at the Civic Centre entry.
- An audio loop has been installed in the Council chambers and conference room.
- The Heathcote playground had visual markers installed on all steps and limestone borders to create a greater colour contrast for those with vision impairment.
- Water fountains in parks throughout the City have been painted bright yellow to create a colour contrast for those with vision impairment.
- The Department of Transport Walkability Audit Tool has been promoted internally to staff.

Outcome 3 – (Equal access to information):

- The staff bilingual register is updated annually to include staff with particular skills for communicating with people with a disability, including sign language skills.
- Comprehensive information on accessible facilities within the City of Melville has been gathered and is updated regularly through the You're Welcome project and linked to the City's website. The information can also be viewed geographically by selecting the 'Access Information' module on the City's online maps.
- All City of Melville publicly available documents are available in alternative formats upon request.

Outcome 4 – (Equal level and quality of service from staff):

- 279 City of Melville staff received Customer Service level three training, which included information about the National Relay Service. In addition Disability Awareness Training was piloted with 20 staff in 2011–2012 and will roll out over the coming year with all staff.
- City employees regularly meet people with disabilities and advocates on site to address any access concerns and make improvements when possible. One example is recent improvement works that were carried out at the intersection of Leach Hwy and Carrington St following a request from a wheel chair user who had restricted visibility due to the location of a residential wall. The design and construction of this work was carried out by the City after securing grant funding from Main Roads WA.
- A range of disability resources is available to staff on the intranet including access guidelines for information, events and facilities, appropriate language and communication skills, and disability sector training providers.
- Staff are provided with specific individual training

where the need has been identified either internally or through the City of Melville complaints process.

- The City of Melville was recognised for its excellent customer service systems by winning the state and national Local Government Customer Service Institute of Australia (CSIA) Service Excellence Awards at a ceremony on 26 October 2011.
- The City is accredited to the International Standard for Quality Management.

Outcome 5 – (Equal opportunity to make complaints):

- The City of Melville complaints process includes a variety of options for lodging a complaint. This includes the City's website which contains the option to make a request, report something, enquire or lodge a compliment or complaint. Complaints can also be lodged over the phone or in person.
- Employee Services are undertaking a review of the City of Melville's Grievance procedure in order to ensure best practice is maintained in regards to meeting the needs of all residents.
- Customer Service level three training that staff have already attended, includes accepting complaints from all people, including people with a disability, their representatives, children and those who wish to remain anonymous.

Outcome 6 – (Equal access to participate in public consultation):

- All venues used for consultation are considered accessible through the accessible events guidelines.
- Accessibility requirements are included on all City of Melville Event Notification Forms.
- The City of Melville utilises a range of consultation processes including online community forums to ensure that our consultations are more accessible to a variety of people.

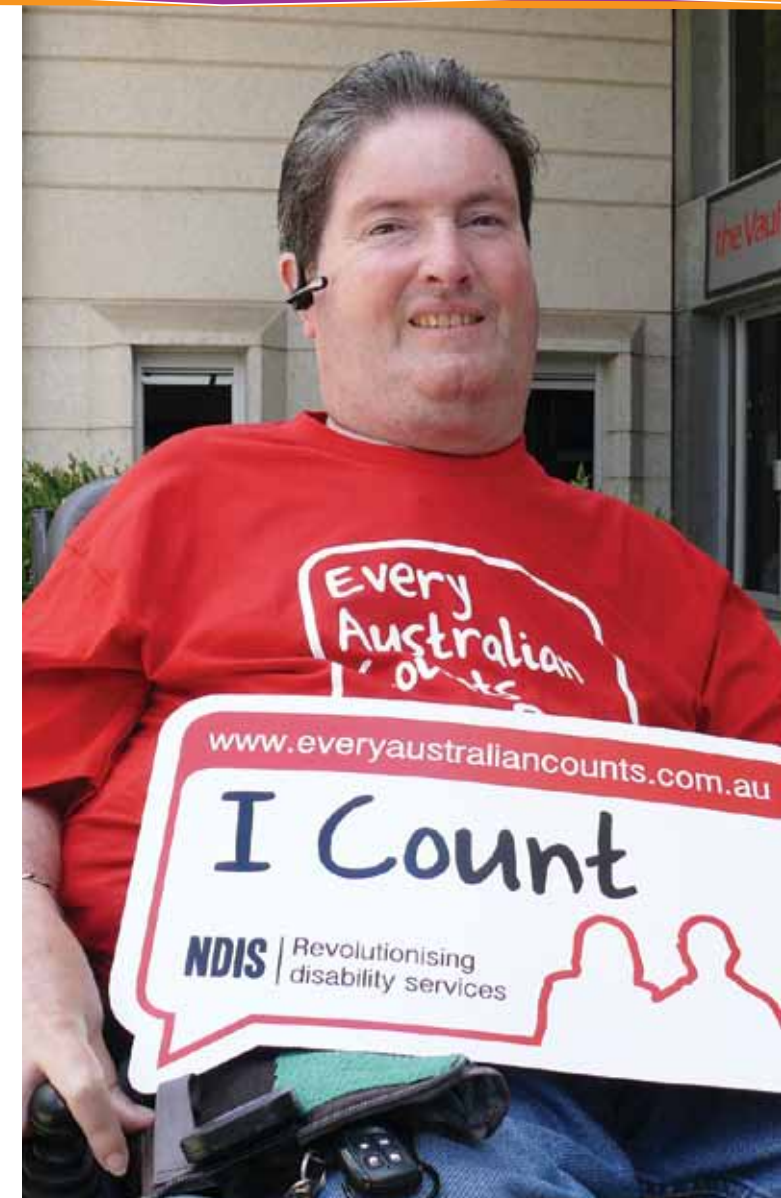
Outcome 7 – (Equal access to employment opportunities within the City):

- In line with the *City of Melville's Workforce Plan* the City has actively engaged and consulted with disability agencies (SMP, Bizlink, Rockybay and EDGE) to create opportunities for employment at the City of Melville.
- Presently opportunities have been identified within Customer Service, Lifestyle Services, Parks and Environment and Corporate Administration. Employee Services will be actively liaising with agencies to identify candidates to take up these opportunities.
- All job vacancies are advertised through disability employment agencies.
- Recruitment processes are reviewed annually and Employee Services are working with support employment agencies to enhance our processes to meet the requirements for people with disabilities.
- The Melville Volunteer Resource Centre (MVRC) continues to work with a variety of disability service providers to identify and support opportunities for people with disabilities to volunteer.

Outcome 8 – (Raising community awareness of disability access and inclusion):

- Promotional information on the International Day of People with Disability was displayed at the City's libraries and recreational facilities.
- The City hosted a morning tea in November 2011 to promote the proposed National Disability Insurance Scheme (NDIS).
- All City of Melville tenderers are required to demonstrate their proposed efforts to support the City's Disability Access and Inclusion Plan, as part of their tender submission.

All recipients of Community Partnership Funding complete a questionnaire regarding how their project or activity is consistent with the City of Melville's *Disability Access and Inclusion Plan (DAIP)*. They are also provided with a list of ways to improve access and inclusion for all, including how to hold an accessible event.





Goal: A City for People

Overview

In this area, the outcome is to ensure that citizens can lead a safe, healthy, fulfilling and active life with opportunities to participate in social and cultural activities.

Areas covered include:

- Community connectedness – social networks, community spirit, diversity;
- Health – physical, emotional, spiritual health and wellbeing, access to health care, environmental health;
- Participation and democracy – community involvement and decision-making;
- Safety – road safety, crime prevention, accidents and injury, security and personal safety; and
- Arts and culture, local history, heritage.

The City of Melville has an active and involved community with a high proportion of the community involved in community groups and volunteering work. Our community values arts, culture, local history and heritage, and places a high priority on safety, the development of seniors and youth services and facilities and the promotion of local neighbourhood activities.

A City for People – Plan for the Future 2011–2015

Strategy	Informing Documents
Contribute to a healthy and active community	<ul style="list-style-type: none"> • Active Melville Plan • Public Health and Wellbeing Plan
Contribute to a safe community	<ul style="list-style-type: none"> • Community Safety and Crime Prevention Framework • Community Safety and Crime Prevention Plan • Graffiti Management Planning
Enable a vibrant and connected community	<ul style="list-style-type: none"> • Community Development Directorate Framework • Directions from Young People 2010–2013 • Directions from Seniors • Disability Access and Inclusion Plan • The four Neighbourhood Plans (North East, North West, South East, and South West neighbourhoods) • Future Plan for Libraries, Museums and Local History • Melville to 2050 • Cultural Vitality Plan
Provide high-quality public places	<ul style="list-style-type: none"> • Municipal Heritage Inventory • Public Open Space Strategy • Streetscape Strategy • Future Plan for Libraries, Museums and Local History • Cultural Vitality Plan • Asset Management Plans (and associated capital and maintenance plans)
Advocate at state and commonwealth levels for a high-quality transit network through the City	<ul style="list-style-type: none"> • Technical Services Directorate Framework • Directions from Seniors • Directions from Young People 2010–2013 • Asset Management Plans • Directions 2031 (State document) • Activity Centres Policy (State document) • Technical Services Directorate Framework

Progress Report: A City for People

GOAL	A City for People
Outcome	To ensure that citizens can lead a safe, healthy, fulfilling and active life with opportunities to participate in social and cultural activities.
Strategy	Action
Contribute to a healthy and active community	<p>The City of Melville has a goal to contribute towards the physical and emotional health and wellbeing of the wider Melville community and in line with this continues to create opportunities for the community to become active and engaged through key achievements such as the development of seniors and youth services and facilities and the promotion of local neighbourhood activities.</p> <p>Following a review of the <i>Public Health and Wellbeing Plan</i> this year, several new health education programs commenced, including programs to inform and empower people about chronic disease prevention, new initiatives to reduce tobacco, alcohol and other drug- related harm within the City and a new program to raise community awareness of sexually transmitted infections.</p> <p>The FREO StreetDoctor service began in early 2012, offering the community and in particular young people a mobile health clinic that provides a free, confidential, culturally appropriate and non-judgemental health service.</p> <p>'The Gathering' is an educational initiative of the City that continued to be a valuable resource for alcohol education and to support discussion with young people, raising awareness of the acute harms associated with binge drinking. With funding from Lotterywest, Healthway and the Cities of Rockingham and Perth, the drama was also used to facilitate discussion with the community to discourage the secondary supply of alcohol to juveniles. 'The Gathering' won the 2011 Australian Teachers of Media (ATOM) Award in the category of Best Secondary Education Resource.</p> <p>The City became a partner of the Act-Belong-Commit program supporting a mentally healthy WA community. As a partner, the City will proactively support positive mental health promotion through a range of strategies to provide opportunities for individuals to become mentally and socially active.</p> <p>An improved communicable disease management process was implemented, with the City's immunisation program establishing a more efficient immunisation booking system and one immunisation clinic operating with good attendances. Any communicable diseases reported are confidentially recorded and investigated.</p> <p>More effective controls were established with problem rodent areas now visually mapped through the tracking of bait purchase locations.</p> <p>Effective environmental health management continued by identifying and responding to public health risks. Twelve new monitoring bores were installed at John Connell Reserve (a previous refuse site) to monitor the ongoing quality of groundwater.</p> <p>A comprehensive food sampling program was implemented to identify areas of risk. Over 400 food samples were taken at food businesses within the City, with 90 per cent compliance. No areas of significant concern were found and all issues were addressed as needed. Continuation of sampling will give a base of results for reporting and identifying areas for attention on a risk basis.</p> <p>Food safety presentations were also given to Home and Community Care (HACC) and Meals on Wheels Services staff.</p> <p>As part of the <i>Active Melville Plan 2007–2012</i>, the upgrade of the Melville Aquatic Fitness Centre (MAFC) was completed in April 2012. The redevelopment came in response to the increased popularity of MAFC, visited by an estimated 660,000 people in 2009–2010. The upgrade included a larger gymnasium, dedicated group cycling facility, interactive water spray playground, dedicated room for wellness programs (such as yoga and Pilates), expanded toilet and changing facilities including disabled access, physically interactive games for teenagers and additional office space. The increased space for key activity and sport areas provides further opportunities to deliver additional programs and services.</p> <p>Other initiatives and projects were undertaken:</p> <ul style="list-style-type: none"> • Preparation of a concept plan for Tompkins Park commenced • Outdoor gym equipment was installed at four locations around the City • Funding was sourced to install a synthetic playing surface at the Len Shearer Reserve • A feasibility study was undertaken on rowing in the Canning Bridge area • Grounds were allocated to 34 winter and 33 summer sporting clubs both juniors and seniors • 16 Youth Sports Scholarships were awarded providing 12 months free access to the Melville Recreation Centre and Melville Aquatic Fitness Centre gyms • Research was conducted into the Gecko Fitness program for children with plans for the program to be launched in 2012–2013.

<p>Contribute to a healthy and active community (continued)</p>	<p>Bookings and events approved by Community Recreation throughout the year were recorded at 1,931 bookings accommodating 158,704 persons.</p> <p>The pilot TravelSmart to School program has been delivered as part of a Department of Transport initiative. Other TravelSmart initiatives also delivered included Walk over October and the Community Bike Breakfast in November last year.</p> <p>While the City's Community Wellbeing Survey is administered every two years, a review of the survey in its current form was undertaken this financial year to ensure the next survey will reflect developments in the theory and practice of the concept of Community Wellbeing.</p> <p>A <i>Strategic Provisions of Active Reserves Study (SPARS)</i> report was prepared with a number of outcomes:</p> <ul style="list-style-type: none"> • Potential future demand for active reserves in the City of Melville was predicted (to 2031) • Issues facing active reserve provision were identified and possible solutions recommended • Potential scenarios were provided for better distribution of clubs across the City's reserves and facilities along with ideas to improve their utilisation.
<p>Contribute to a safe community</p>	<p>As part of the City's ongoing commitment to ensuring that citizens feel safe and secure, the City has implemented a number of initiatives as part of the <i>Safer Melville Community Safety and Crime Prevention Plan 2008–2012</i>.</p> <p>The City and Western Australian Police continued their well-established and field tested effective partnership to achieve a Safer Melville by re-signing a Memorandum of Understanding and setting tangible outcomes to benefit the local community.</p> <p>An ongoing outcome of this partnership is a strategy to provide targeted safety and crime prevention education initiatives to the local community, which was delivered with great success through initiatives including:</p> <ul style="list-style-type: none"> • Placement of Safety Scoops in the Melville Times, booked and approved by WA Police, with an expanded campaign converting the Safety Scoops into A3 posters and displaying them in libraries and community centres • The Eyes on the Street program continued with Australia Post workers being trained to detect and report suspicious behaviour in addition to City of Melville personnel who included waste collectors, maintenance workers and parks staff • A three-year funding agreement with Constable Care continued to provide life skills education for 24 local primary schools. <p>Several community education forums were hosted attracting over 450 people from the community on a range of topics including seniors' safety, child safety (in partnership with WA Police and FESA), cyber bullying and organising safe parties for parents and young people.</p> <p>The Safer Melville Advisory Committee continued to meet every two months and successfully implemented a number of identified partnerships.</p> <p>The ongoing implementation of the <i>Graffiti Management Plan 2010–2012</i> ensured a number of initiatives were introduced to address graffiti within the City:</p> <ul style="list-style-type: none"> • The City offers a rapid removal service on both public and private property for graffiti that is visible to the public. Prompt removal helps defeat vandals as it diminishes their level of recognition • The Community Safety Service (CSS) continues to work closely with police to identify graffiti hot spots and actively target patrols where important information is observed and reported to police. In the last 12 months CSS has provided 568 intelligence reports to the police for further investigation • During the last 12 months 484 properties within the City utilised CSS for holiday watch patrols • A partnership was established with the Department of Corrective Services whereby the City participates in Juvenile Justice Court conferencing sessions for young people caught applying graffiti within the City. City staff attended a number of sessions which provided an opportunity to educate young people and their parents about the cost of graffiti to the community and identify possibilities for these young people to make a positive contribution to the community • The City was successful with a variety of community-based strategies to reduce graffiti vandalism. One strategy was securing grant funding from the WA Police Graffiti Task Force for the development of the Writing on the Walls project. This project involves the creation of a script to be used as an educational resource which assists young people to understand issues commonly dealt with by graffiti offenders and offers potential avenues they might take in dealing with related problems including mental health issues, alcohol and drug consumption as well as risk taking behaviour

Enable a vibrant and connected community

Building a sense of community spirit where people feel part of their neighbourhood is a priority focus for the City of Melville and over the last year there have been many significant achievements.

The City's Strategic Community Plan - People Places Participation 2007–2017 has identified community aspirations to guide both the City and the community to work together to achieve these. As such the Plan is a living document regularly reviewed to reflect ever-changing community priorities.

During the year comprehensive community engagement was undertaken to review and update the Strategic Community Plan. The review built upon the input of residents, businesses, community groups, external stakeholders and City of Melville staff, and reflects developments in our understanding of the aspirations of the community. As a result of these conversations, the revised Plan contains a more precise vision.

The review of the Strategic Community Plan was also in line with new requirements under the amended *Local Government Act* 1995 ensuring it meets new legislative requirements regarding strategy and planning.

The City's Community Partnership Funding Grants Program connected people and encouraged community spirit by providing financial support to over 40 community groups and not-for-profit organisations. The grants supported the City's objective to deliver a range of free programs and events across Melville, which is also informed by the Cultural Vitality Plan 2011–2014.

The Youth Development Funding Program supported 30 young Melville residents aged 12 to 25 to address their development, achievements and potential excellence in the community.

The City's Volunteer Recognition Function celebrated volunteer stars at a well-attended event which was held for the first time under the stars.

The Mayor's Valued Citizen Award recognised 14 community volunteers for giving freely of their time and commitment to their chosen organisations for more than ten years.

In the revised Strategic Community Plan special emphasis was made on Neighbourhood Plans which were a direct result of the original Strategic Community Plan.

The four Neighbourhood Plans - North East, North West, South East and South West neighbourhoods - were employed throughout 2011 and 2012 and are guiding documents in assisting the City to become more responsive to neighbourhood work at a local level, realising the aspirations and priorities of the community. The Neighbourhood Plans are coming to the end of their three year cycle and will be reviewed in early 2013.

Community engagement played a key role in neighbourhood development and other key projects across the City ensuring opportunities for participation in decision making that impacts on the lives of citizens and other key stakeholders.

The Keep your Finger on the Pulse campaign invited the community to get involved with events and activities and to be involved in community engagement opportunities by identifying their key areas of interest for ongoing online contact.

Some key projects with a community engagement component included:

- The installation of playground equipment
- The future use of public open space at old Carawatha Primary School site in Willagee
- The Murdoch Activity Centre planning
- The Riseley Centre Future Plan
- Canning Bridge Vision.

The City remains a member of the World Health Organisation's Network of Age-Friendly Cities and continued to implement the *Directions from Seniors (DFS), Age-Friendly Melville Strategy 2010–2012*. The strategy aims to create an age-friendly City by promoting active ageing and removing and preventing barriers that people encounter as they grow older.

The four key areas identified are:

- Communication and Information, Community Support and Health Services
- Transport
- Housing
- Respect Inclusion and Social Participation.

Enable a vibrant and connected community (continued)

Some key projects addressing the DFS were implemented including:

- Updated Seniors' Directory available in libraries, community and recreation centres and online
- Melville Aged Services Network, Elder Abuse Awareness Sessions, Seniors' Safety Forums and South of the River Senior Forums
- Exercise classes commenced at the Southern Districts Seniors Citizens' Centre in partnership with Lifestyle Services
- In August 2011, the City was awarded the Injury Control Council of WA (ICCWA) Community Safety Award for Seniors' Safety Series.
- Hosted CHOGM Learning Journey Session
- During Seniors' Week 2011, story time for children and a significant older person was introduced across the City's five libraries
- Seniors' Assistance Fund administered by Care Option
- In partnership with Council on the Ageing (COTA) coordinated the Mall Walking program and Living Longer Living Stronger programs.

The Melville Home and Community Care (HACC) and Meals on Wheels services were transferred to Community First International (CFI) in July 2011, which resulted in an increase of services available to those with disabilities, to the growing aged population and their carers. CFI successfully obtained \$500,000 growth funding for HACC in the south metro area, with 60 per cent of the funding going to a variety of new and needed services.

Over 1,800 Directions from Seniors survey questionnaires were distributed across the City targeting seniors 55 years plus. The information covered a broad age demographic and recommendations will conclude at the end of 2012 to formulate the new *Directions from Seniors for 2013–2017*, expected to be released in early 2013.

The City continued to engage with, support and acknowledge young people under the implementation of the *Directions from Young People (DFYP) 2010–2013* – now in its final year. The plan was developed by young people and identifies ten priority areas:

- Entertainment and recreation
- Education
- Safety
- Relationships
- Music and events
- Health and wellbeing
- Employment
- Alcohol and other drugs
- Public transport
- Youth space.

Through strategic partnerships, some key projects addressing the DFYP included:

- The City's Activelink program supporting young people to engage in sport and recreational activities by assisting disadvantaged families
- Collaboration with Department of Sport and Recreation's Kidsport program to encourage participation in club sport.
- Leeming Stencil Art Project.
- The PHAZE Urban Art project continued attracting participants to its monthly skate park project.
- Planning for financial and promotional support began for Police and Community Youth Centres (PCYC) to set up a safe space at Garden City which will complement the *FREO StreetDoctor* mobile health clinic (see page 14).

Enable a vibrant and connected community
(continued)

The Melville Youth Advisory Council (YAC) is the overall umbrella for youth engagement, participation and volunteering for the City. YAC provides new opportunities to meet other young people, develop new skills and make positive changes in the community. In the last 12 months over 55 young people participated in various YAC projects:

- YAC Music Committee ran monthly all-age music events and worked with the West Australian Music Industry Association to bring bands into schools for lunchtime performances through Schools Alive!
- Arts and Media Collective – A project to develop the creative skills of young people, assist their participation in the arts and showcase their work
- Arts Spark 2012 – A partnership with Propel Youth Arts to deliver free arts workshops, develop skills, encourage participation, showcasing works and supporting sustainable networks between local artists and their local governments, venues and peers
- Youth space – The Vault youth space will soon reopen as The Scene offering a venue for use by all ages supporting the provision of a range of multi -functional and accessible facilities and spaces for both young people and the wider community
- YAC Environment Committee – in collaboration with the Australian Youth Climate Coalition is establishing the Repower Group that will link school-based environmental groups with working projects on climate change, the environment and sustainability
- YAC provided consultancy and acted as a reference group for several state organisations including the Commissioner for Children and Young People, Inclusion WA, McCusker Centre for Action on Alcohol and Youth and the Public Health Advocacy Institute WA.

The City successfully achieved a higher degree of engagement with local high schools working directly with student bodies, staff and student leaders at local Melville high schools as part of an overall aim to work towards future engaged citizens, assisting better communication and working to empower young people to support their own peers and community.

Funding was provided for YouthCare chaplains based in public high schools and under this program, the Youthcare Fathering Project is delivered as a forum for fathers and young people.

A mentor program with Applecross Senior High School focused on leadership models and partnered students to company managers and directors within the City of Melville. In addition to providing local role models and opportunities, the project aims to promote the diverse employment opportunities for young people in local government, develop leadership potential by linking young leaders to the Youth Advisory Council and directly address three domains of the DFYP - education, relationships and employment.

Implemented over three years, the *Cultural Vitality Plan 2011–2014* completed its first year with a range of strategies and actions introduced across the organisation to manage, preserve and enhance the City's cultural resources. Some of the highlights of the first year of implementation included:

- Point Walter Concert held annually in March which attracted over 6,000 this year
- The Summer Concert series at the Civic Centre Limestone Amphitheatre showcased local bands and artists of various genres between November and April
- The Sculpture Walk held in February displayed sculpture works from 15 national and international artists at the picturesque Wireless Hill Park
- The 2012 Art Awards displayed over 250 works by Western Australian artists over ten days.

Over 40 local community groups were supported through Community Partnership Funding grants to deliver local events and activities including the inaugural Carols at Kadidjiny Park and the Canning Bridge Art Markets, held every first Sunday of the month.

A Melville Arts and Creatives page was created on Facebook to provide emerging and established artists and community cultural groups in the City with opportunities to network, promote and stay informed about current and future cultural development. The network introduced in January 2012 is continually growing.

The redevelopment of Wireless Hill Park commenced in preparation for the big Centenary Celebration event at the end of September 2012.

Continuing its commitment to building positive relationships between Aboriginal and non-Aboriginal people, the City commenced writing the *Reconciliation Action Plan (RAP)* due for completion in late 2012. The RAP provides a framework for the City outlining steps and priorities to enhance its contribution to achieving Aboriginal equality and improved engagement.

In partnership with the South Metropolitan Public Health Unit, the City implemented new opportunities for the Aboriginal community through events such as Willagee Family Day, Zumba Health for young women and a safety barbeque. An Urban Dance Program for young women was introduced, Reconciliation and NAIDOC week events were held along with White Ribbon Day, the Moordij Yorgas Doll Project and library exhibitions.

<p>Enable a vibrant and connected community (continued)</p>	<p>Community groups, schools, parents and organisations experienced learning journeys along Piney Lakes Women's Trail and supported the Djidi Djidi Aboriginal Women's group and Walyup Reconciliation Groups with their activities.</p> <p>Asset mapping of the City's community resources continued to develop a comprehensive picture of neighbourhood assets listing sporting groups, schools, parks, community groups, friends of groups, agencies and libraries.</p> <p>Through community partnerships and grants the City supported many local events and projects in the neighbourhoods such as Music on McLean at Kadidjiny Park, Free Family Film nights held in partnership with local schools, NAIDOC and Reconciliation events, school holiday programs at Willagee Community Centre, Neighbourhood Watch BBQs, Buster the Fun Bus at Willagee and Winthrop, Piney Lakes educational tours and programs, Urban art projects, Bicton Men's Shed, Broome to Bicton and All Ages Music events at the Vault. These events were all in line with the <i>Cultural Vitality Plan 2011–2014</i> and <i>DFYP</i>.</p> <p>The <i>Future Plan for Libraries, Museums and Local History 2010–2015</i> continued to implement a range of changes that align with national and international trends including outcomes such as:</p> <ul style="list-style-type: none"> • Social interaction • Entertainment • Cultural enrichment • Learning and education. <p>Over 2,000 people participated in consultations for the creation of the plan which identifies five key areas of focus for the City's libraries, museums and local history services.</p> <ul style="list-style-type: none"> • Provide sustainability to the libraries, museums and local history services through a one system approach. • Redevelop library facilities to provide modern zoned spaces to offer both quiet and vibrant areas for flexible delivery of programs and services. • Review museum and gallery facilities including the Wireless Hill Telecommunications Museum Master Planning process as well as the Melville Discovery Centre and Heathcote Museum and Gallery. • Collection development will result in the improvement of library collections and the way in which they are displayed and organised. The City will also introduce downloadable resources and a review of museum collections and collection processes. • Building community connections online and physical engagement between neighbourhoods will provide increased learning and volunteering opportunities within the community and improve engagement with libraries, museums and local history services. <p>A number of achievements were implemented this year.</p> <ul style="list-style-type: none"> • Canning Bridge Library Lounge opened and the activation plan was launched • Refurbishment of Willagee Library as a Learning Lounge Model was completed • Wireless Internet became available at all five libraries in a shift towards the greater use of technology • Wireless Hill Significance Assessment was completed • Cultural Change Plan implemented • A review of library opening hours to better suit the majority of library users was completed to be implemented on 1 July 2012 • A Volunteer Program was established in libraries. • A business case was developed and budget approved for the introduction of self-check technology to the libraries • A profile study on the relocation of Melville Discovery Centre was completed • Successful public programs were provided with exhibitions and activities that reflect the City of Melville community
<p>Provide high quality public places</p>	<p>With a continued focus to create high-quality public places for recreational, leisure, sporting and community-based activities, the City progressed a number of major projects:</p> <ul style="list-style-type: none"> • The Point Walter Reserve Project continued with its environmental restoration to the foreshore. • As part of the Wireless Hill Centenary celebrations in 2012, major upgrade works commenced at the site as a result of the Wireless Hill Visioning process • The renewal of Kadidjiny Park Hall was completed.

Provide high quality public places (continued)

Progress in strategic planning was also achieved, with key projects reaching major milestones:

- Master Planning for Melville Glades Golf Course and John Connell Reserve commenced
- Precinct Planning for Melville Plaza (Stock Road and Canning Highway) also commenced
- The visioning process for Riseley Centre concluded and a Draft Structure Plan is now underway
- A Draft Structure Plan commenced for the Murdoch Activity Centre in conjunction with the state government and Murdoch University
- The detailed structure planning phase for Canning Bridge began with the appointment of a consultant team. The detailed planning stage will test the concepts contained within the previously adopted vision for the precinct
- A project plan and funding submission was completed for the preparation of a precinct plan for Willagee. Progress included successful awarding of federal funding to the project under the Liveable Cities Program
- A cross divisional working group was formed for the Melville Reserve Community Hub concept plan and work commenced on developing initial architectural concepts.

A review of the Municipal Heritage Inventory has commenced and is ongoing. The Municipal Heritage Inventory aims to identify and protect buildings, places and objects that contribute to the heritage of the City. Work to date has examined existing sites and possible new sites for inclusion in the inventory.

The City commenced preliminary work on a Reserves and Public Open Space Strategy. The project is intended to update the current Public Open Space Strategy and take into account wider considerations including all types of public spaces in addition to traditional parks and reserves, changing demands for open space usage and factors such as climate change.

As part of The *Future Plan for Libraries, Museums and Local History 2011–2015* (see page 33) refurbishments of the Canning Bridge Library Lounge and Willagee Library to create Learning Lounge Models were completed.

The strategic direction for the development and enhancement of the City's streetscapes is driven by the *Streetscape Plan 2010–2016* for which there were a number of key achievements:

- An audit was conducted for all street signage including street signs, parking, street names, illuminated signs and information signs. A style guide was developed to standardise and upgrade all signage throughout the City. New signage is currently being placed in public open places
- An implementation program for the installation of new cycle routes was developed
- An upgrade implementation program was also developed for all cycle network signage
- A maintenance audit of the council path network was conducted and once implemented successfully reduced the cost of works required by \$300,000
- Theme lighting guidelines were developed for key routes and destinations, artwork, memorial markers and entry statements
- Design guidelines were developed for key destinations within the city in line with place planning and neighbourhood planning
- A replacement program was developed to upgrade all street furniture to new standards.

All maintenance, repair or upgrade works conducted throughout the year for footpaths, kerbs, roads, verges and signs were completed in compliance with the DAIP.

Throughout the year the City continued to implement the Long-Term Stormwater Strategy. A review was undertaken of the maintenance of stormwater systems and a number of improvements were implemented. Problematic areas were identified as a matter of priority in times of flood and this new approach reduced flooding across the City by over 80 per cent.

The City's verge tree planting program was implemented and a planting schedule put in place. The number of verge trees planted doubled from 250 to 500 trees across the City. This is in line with the Environment Improvement Plan.

Advocate at state and commonwealth levels for a high- quality transit network through the City

In line with the City's aim to accommodate population growth and maintain the existing level of transport infrastructure currently available to residents, the City has continued to lead the push to ensure that road and public transport infrastructure servicing the developing Murdoch Activity Centre will be able to support the optimal development of the centre.

Required supporting infrastructure was identified and the City urged state government to ensure the road and public transport network is capable of supporting the growth of Murdoch. Economic research undertaken by the City indicated that for every dollar spent on supporting infrastructure at Murdoch a two to three fold benefit will be returned to the community in terms of reduced congestion across the metropolitan area, transport efficiencies and improved access to jobs and services.

Advocate at state and commonwealth levels for a high- quality transit network through the City (continued)

Through South West Groups, the City was involved in the development of the *Southwest Light Rail Transit (LRT) Corridor Study: Murdoch to Fremantle* which was released in June 2012. The study is being used as part of the wider Perth Light Rail Study and will be used to inform state departments and other stakeholders of the possibilities of light rail in this corridor. Ongoing discussions were held at all levels of state government towards the preparation of a *Moving People Network Plan* and the City's submission in response to the *Public Transport Plan for Perth 2031* was completed.

The City was also involved in the preparation of a Rapid Transit Network Feasibility Study in conjunction with the Cities of Fremantle and Cockburn. The study intends to promote the importance of rapid bus and light rail routes along Canning Highway, South Street and the linking of key centres of Fremantle, Murdoch, Booragoon, Riseley Centre and Canning Bridge.





Goal: Economic Prosperity

Overview

In this area, the outcome is to have a strong, vibrant and diversified local and regional sustainable economy with a range of business and employment opportunities.

Areas covered include:

- Education, training and skills
- Employment – work-life balance, job availability, unemployment and
- Economy – business and industry, economic growth, tourism.

The City of Melville is an established area with relatively low growth rates. However the population is expected to grow from approximately 103,767 (at 30 June 2011) to over 110,000 people in the next ten years. To cope with the population growth and maintain our economic prosperity, our aim is to create an environment where the availability of a diverse range of housing and business opportunities makes it easy for everyone, including visitors, to have access to goods and services.

Economic Prosperity – Plan for the Future 2011–2015

Strategy	Informing Documents
Promote economic development, business and employment opportunities	<ul style="list-style-type: none"> • Directions 2031 and Beyond (and associated state government policies and strategies) • Community Planning Schemes • Local Planning Strategy • Local Commercial Strategy 2006 • Local Economic Development Strategy • Jandakot Airport Master Plan 2009 (a commonwealth document) • Melville to 2050
Facilitate vibrant and diverse commercial centre	<ul style="list-style-type: none"> • Local Commercial Strategy and Centre Plans • Canning Bridge Precinct Vision (joint state and local government document) • Outline development plans and design guidelines • Melville City Centre Plan • Murdoch Activity Centre Structure Plans and associated documents (joint state and local government documents) • Riseley Centre Plans and Vision • Industrial Land Strategy 2009: Perth and Peel (state document)



Progress Report: Economic Prosperity

GOAL	Economic Prosperity
Outcome	To have a strong, vibrant and diversified local and regional sustainable economy with a range of business and employment opportunities.
Strategy	Action
Promote economic development, business and employment opportunities	<p>Enhancing and maintaining an environment with the availability of a diverse range of housing and business opportunities is a key focus for the City to ensure economic prosperity for a growing population.</p> <p>A review of the City's Community Planning Scheme and preparation of a draft Local Planning Strategy reached a milestone this year with an initial endorsement by Council of the draft documents. The City is now awaiting consent from the Western Australian Planning Commission and the Minister for Planning to advertise the draft Scheme.</p> <p>The draft Local Planning Strategy seeks to promote development of accessible, strategically located, vibrant and successful activity centres together with supporting residential areas to encourage economic development and employment opportunities.</p> <p>The Scheme provides for implementation of objectives of economic sustainability through the promotion of strategically located, intense activity centres. Advertising of the Scheme will provide an opportunity for the community to be involved in future guidelines for development across the City.</p> <p>A review of the City's land assets was commenced and is ongoing, with particular focus on ensuring suitable economic return on assets and disposing of surplus sites.</p> <p>The City's landholdings also provide opportunities as catalysts for the development of strategic centres. A number of studies commenced and continue, to determine the optimal development of key sites such as the former Carawatha Primary School site and land at the intersection of Stock Road and Canning Highway, with a view to promoting enhancements for the wider community into the future.</p> <p>A Local Economic Development Strategy Project has been scoped and a project brief finalised.</p> <p>A review of the 2006 Local Commercial Centres Strategy has commenced with the preparation of a project brief and tender documentation.</p>
Facilitate vibrant and diverse commercial centres	<p>In line with the Local Commercial Strategy and Activity Centre Plans, the City continued to explore options to achieve best possible outcomes in integrated planning for several district centres across Melville.</p> <p>These activities saw the continuation of the partnerships with state government in planning for the Murdoch Specialist Centre surrounding Fiona Stanley Hospital and also Canning Bridge Activity Centre. Both these projects are leading towards the establishment of activity centre structure plans that will enable development of these areas in a planned and proactive manner, creating vibrant commercial centres for the community.</p> <p>Studies also continued for the future development of the Riseley Centre and Melville Plaza, with Structure Planning for Willagee due to commence early next financial year.</p> <p>Integrated place planning continued for:</p> <ul style="list-style-type: none"> • Riseley Street Precinct Plan • Carawatha • Melville City Centre Plan and complete review of the City Centre Masterplan • Canning Bridge Vision Plan • Murdoch Activity Centre and surrounds including Roe Highway extension and future key infrastructure upgrades for the Kwinana Freeway, South Street and Murdoch Drive. <p>Progress was also realised for other key sites that will contribute towards the commercial appeal of those areas and also aligns with the City's goal to provide high-quality public places (see pages 33 and 34) for the community to enjoy into the future.</p>

Goal: Environmental Responsibility

Overview

In this area, the outcome is to meet high standards of compliance and have a healthy and sustainable local environment that makes a positive contribution towards the broader environment.

Areas covered include:

- Biodiversity
- Use of natural resources, waste and recycling
- Energy consumption and
- Built environment.

Environmental Prosperity – Plan for the Future 2011–2015

Strategy	Informing Documents
Preserve and enhance natural areas	<ul style="list-style-type: none"> • Technical Services Directorate Framework • Parks and Environment Asset Management Plan • Environment Management Framework • Streetscape Plan • Reserves and Public Open Space Strategy • Natural Area Asset Management Plan (NAAMP)
Reduce our ecological foot print	<ul style="list-style-type: none"> • Environmental Management Framework • Waste Management Framework • Strategic Waste Management Strategy (SMRC)
Adapt to climate change	<ul style="list-style-type: none"> • Environment Management Framework
Promote a sustainable built urban environment	<ul style="list-style-type: none"> • Urban Planning Directorate Framework • Housing Opportunity Analysis • Local Housing Strategy • Sustainable Living Manual • Sustainable Residential Design Policy • Sustainable Residential Design Guidelines



Progress Report: Environmental Responsibility

GOAL	Environmental Responsibility
Outcome	To meet high standards of compliance and have a healthy and sustainable local environment that makes a positive contribution towards the broader environment.
Strategy	Action
Preserve and enhance natural areas	<p>The City remains committed to the maintenance and enhancement of biodiversity for the preservation of natural flora and fauna and throughout the year continued to develop management guidelines and plans for natural areas in the <i>Natural Areas Asset Management Plan (NAAMP)</i>.</p> <p>The NAAMP was completed in April 2012 and establishes a risk-based framework for managing biodiversity. The plan identifies:</p> <ul style="list-style-type: none"> • Biodiversity assets that are priorities for maintenance and enhancement • Threats that impact upon those assets and • Strategies and guidelines that manage threats to assets. <p>During the year a comprehensive review of the <i>Environmental Improvement Plan 2010–2011</i> was completed and the plan is now valid from 2012 until 2015.</p> <p>Environmental restoration works continued throughout the year at Point Walter Foreshore to address issues such as erosion, vegetation loss and weed invasion and to ensure the reserve can be used for recreational and leisure purposes into the future with minimal erosion and prospering native bushland.</p> <p>A foreshore restoration/protection project costing \$400,000 was completed on Melville Beach Road.</p> <p>The City continued to implement bushland and water management plans that were developed in response to the <i>Environmental Improvement Plan</i>, the Reserves and Public Open Space Strategy and the Water Rationalisation Strategy. These plans ensure the ongoing maintenance of natural areas and foreshore sites and assist in preserving natural assets.</p> <p>A business case was successfully prepared allowing the City to employ two full-time personnel to maintain the City's wetland areas.</p> <p>A verge tree planting program was implemented and a planting schedule put in place which doubled the number of verge trees planted from 250 to 500 trees across the City. This is in line with the <i>Environmental Improvement Plan</i>.</p> <p>With the implementation of the Long-Term Stormwater Strategy, the City successfully reduced flooding across the City by over 80 per cent when compared with the previous year.</p>
Reduce our ecological foot print	<p>Using natural resources sustainably across the City is supported by the <i>Environmental Improvement Plan 2012–2015</i>, which guides the City's green procurement impacts as well as the preservation of natural flora and fauna.</p> <p>During the year, the City undertook a comprehensive Waste Management Review to audit all aspects of waste management operations and the level and cost of service delivery to residents. This study resulted in a number of improved efficiencies being implemented to reduce carbon emissions and protect the environment. These included:</p> <ul style="list-style-type: none"> • Re- routing of waste collection rounds • Purchase of low carbon emitting vehicles (EURO) to replace previous fleet vehicles • Drivers attended eco-driving courses to minimise fuel consumption • Environmental monitoring and maintenance of the waste water from the City's operations centre was implemented ensuring compliance with the Water Board's and EPA Hydrocarbon regulation • The environmental disposal and recycling of waste oil, tyres and batteries from the City's fleet was reviewed and continues to be monitored • The City also implemented a new process for hazardous waste spills to minimise impact on the environment. <p>In line with the Western Australian Waste Strategy, the City continued its partnership with the Southern Metropolitan Regional Council's Regional Resource Recovery Centre, with a view to improving the City's recycling levels and reducing waste to landfill.</p>

Reduce our ecological foot print (continued)	<p>Further to this commitment to the Western Australian Waste Strategy, a study was conducted to review options for a move to weekly recycling or use of a larger 360 litre bin. The final recommendation was to move towards weekly recycling. It is expected that weekly recycling would be implemented in early 2013.</p> <p>Significant improvements were also achieved in the City's recreational facilities which included:</p> <ul style="list-style-type: none"> • The introduction of routine audits and updates of the Building Management Systems (BMS) that control air handling to ensure programming is in line with bookings and facility usage patterns at both Melville Recreation Centre (MRC) and Melville Aquatic Fitness Centre (MAFC). • Following a pilot program, timed shower mechanisms were fitted to all showers in the main male and female change rooms at MAFC. • Consideration was given to facility design of the MAFC upgrade and sensor activated lights were installed at several locations throughout the centre. • The new health club, group exercise and group fitness areas of the MAFC upgrade were designed and constructed with large windows (floor to ceiling) on the western side of the building to maximise the use of natural light. • Planning and preparation in 2011–2012 on the proposed solar heating installation for MAFC will see this installed in the first half of 2012–2013.
Adapt to climate change	<p>The City has recognised the priority measures that need to be taken to identify and implement changes across Melville to accommodate climate change into the future.</p> <p>In 2012 Council adopted a <i>Climate Change Adaptation Plan</i>, a project which involved an internal process of research and consultation, including a comprehensive climate change risk assessment across all service areas. The plan identifies risks and encompasses actions both short and long term taking into consideration of the long-term impact of climate change and the need to act now to reduce the effect on the City and its community.</p> <p>In addition to the <i>Climate Change Adaptation Plan</i>, the City recognised climate change in its Environmental Policy and signed the Local Government Climate Change Declaration. The updated Environmental Policy was adopted by Council in November 2011.</p> <p>A feasibility study into the safe, sustainable use and application of synthetic sports surfaces was undertaken on a national and international level. Considerations such as the rapidly changing technology of synthetic turf surfaces, health and safety concerns, water usage and flexibility in application were scoped.</p> <p>In recent years the City has significantly reduced its demand on precious water supplies and is tackling the challenge of sustainable water resource management. This year the City completed Milestone 5 of the International Council for Environmental Initiatives (ICLEI) Water Campaign™ and will receive the Award in August 2012.</p> <p>The City also continued to maintain its Waterwise Council status.</p>
Promote a sustainable built urban environment	<p>Working towards a sustainable built urban environment addresses the concept of smart growth and takes into account the changing demographics of the City of Melville.</p> <p>The Draft Local Planning Strategy was adopted by Council in 2011–2012 and forwarded to the Western Australian Planning Commission for endorsement. The Draft Local Planning Strategy seeks to promote development of accessible, strategically located, vibrant and successful activity centres to support economic development and employment opportunities. The Strategy provides for efficient use of land, protection of areas of natural environment and provision of open space to meet the needs of the community.</p> <p>The Draft Local Planning Scheme was adopted by Council and forwarded to Department of Planning for advertising. The Scheme provides for implementation of objectives of economic sustainability through promotion of strategically located, intense, activity centres, together with supporting residential areas. The Draft Scheme also provides protection to environmentally significant areas, provision of open spaces and incorporation of provisions in relation to sustainable approaches to development.</p> <p>The Draft Scheme and Strategy embrace principles of sustainable development and explore opportunities for wider implementation of these initiatives.</p> <p>Discussions are currently being held with Officers from the Western Australian Planning Commission to determine any changes that may need to be made to the Scheme and local planning Strategy prior to them being sent out for public advertising.</p> <p>In partnership with the City of South Perth, the Department of Planning and the Department of Transport, further studies were undertaken towards preparation of an activity centre structure plan for Canning Bridge Precinct. A consultant has been appointed to progress this project.</p>



Promote a sustainable built urban environment (continued)

A Local Economic Development Strategy project has been scoped and the project brief has been finalised.

A review of 2006 Local Commercial Centres Strategy has commenced with the preparation of a project brief and tender documentation.

A review of the City's Sustainable Residential Design Policy was completed providing direction to the community in achieving a sustainable built environment.

The Piney Lakes Environmental Education Centre held a number of environmental education programs for schools, community, university, TAFE and social groups throughout the year. In addition, City officers attended schools to discuss positive outcomes from managing the environment sustainably.

Over 2,000 hours of environmental education programs were delivered to schools and community groups through the Piney Lakes Environmental Education Centre.



Goal: Business Excellence

Overview

In this area, the outcome is to create an environment for business excellence and continuous improvement. This means demonstrating leadership in business planning and engaging our community and employees in order to build a sustainable environment for the future of the organisation, its community and stakeholders and its natural and built assets.

Areas covered include:

- Financial performance
- Planning, managing and improving performance
- Managing and building community and stakeholder relationships
- Productivity and process improvement and
- Employees.

The City of Melville believes that for the community to receive best value it must create and maintain an environment that encourages and promotes sustainable business practices.



Business Excellence – Plan for the Future 2011–2015

Strategy	Informing Documents
Long-term financial sustainability	<ul style="list-style-type: none"> • Annual Budget • Long Term Financial Plan • Audit Plan • Melville to 2050 • Contract and Tender Management Framework • Corporate Services Directorate Framework
Long-term asset sustainability	<ul style="list-style-type: none"> • Asset Management Framework • Building Asset Management Plan • Infrastructure Management Plans • Land Asset Management Plan
Effective strategy and planning	<ul style="list-style-type: none"> • Community Plan 2007–2017 (People-Places-Participation) • Corporate Plan 2011–2015 • Corporate Planning and Strategy Framework • Risk Management Framework • Emergency Management Plan • Contingency Plans
Effective decision making	<ul style="list-style-type: none"> • Community Benefit Assessment • Record Keeping Plan • Information and Knowledge Management Framework • Risk Management Registers
Create a great place to work and build organisational capacity	<ul style="list-style-type: none"> • People Framework • Volunteer Management Plan
Improve the way our processes work	<ul style="list-style-type: none"> • Process Management Framework • Continuous Improvement Framework • Contracts and Tenders Framework • Project Management Framework • Audit Plan • Business Continuity • IT Strategic Plan • IT Disaster Recovery Plan

Progress Report: Business Excellence

GOAL	Business Excellence
Outcome	To create an environment for business excellence and continuous improvement. This means demonstrating leadership in business planning and engaging our community and employees in order to build a sustainable environment for the future of the organisation, its community and stakeholders and its natural and built assets.
Strategy	Action
Long-term financial sustainability	<p>Ensuring the long-term financial sustainability of the City is an ongoing focus for the City of Melville Council and administration to assure the provision of services and facilities for future generations. To achieve financial sustainability in a planned manner, a Long-Term Financial Model has been in development for a number of years. In the last year, the model incorporated a detailed scenario analysis allowing the City to predict the impact diverse scenarios will have on such things as expenditure levels, rates income and reserve balances. The model has been developed using a number of financial assumptions as well as direct input from the City's Asset Management Plans. Further work will be undertaken to incorporate the model into a more comprehensive Long-Term Financial Plan to be adopted by Council in late 2012.</p> <p>The City's Annual Financial Report 2011–2012 was completed and acts as the City's report card on its financial health for the year with comparative measure against the 2011–2012 budget and previous year's results. The Financial Report was given an unqualified audit report by the City's external auditor.</p> <p>Current structure planning projects for the City's major activity centres examined options to require developers to contribute financially towards the provision of community infrastructure, which will be required or demanded as a result of new development. The possibility of wider contribution schemes capturing other developments across the City is subject to further exploration.</p> <p>A consultant was appointed to undertake a parking management options study and prepare a Parking Management Strategy. The aim of the project is to explore the options for the management of parking taking into account potential financial benefits and revenue, traffic management and desirable travel behaviors. A draft strategy will be prepared by the end of 2012.</p> <p>During the year a comprehensive revaluation of the City's entire land and building assets was undertaken by an independent valuer. In addition to legislative requirements, the current fair values of assets are recorded to ensure allocated insurance policies are meaningful and that asset replacement plans are adequately funded.</p> <p>The 'Asset Management' module of Finance One was implemented to facilitate better management and reporting of infrastructure capital projects. It is expected that benefits of the system will include improved project management and efficiencies in the review and reporting of capital budgets for the City. The project will go live in 2012–2013 and, if successful in application, it may be extended to other areas of the organisation.</p> <p>With the upgrade of Melville Aquatic Fitness Centre (MAFC), facility maintenance and management plans at both MAFC and Melville Recreation Centre (MRC) provided for improved efficiency of community assets. Operational plans and processes continue to be reviewed with the view of maximising the potential of the facilities to generate revenue.</p> <p>In early 2012 the 2012–2013 Annual Budget was prepared against a backdrop of increasing staffing and energy costs. Based on a zero budgeting methodology, the 2012–2013 Annual Budget funds all operational and capital expenditure planned for the 2012–2013 financial year, makes provision for future works and ensures that funding is available for asset renewal in the future.</p> <p>As well as being a crucial management tool that sets the financial parameters for the year, the budget is a legislative requirement and is submitted to the Department of Local Government to ensure all requirements are met.</p>
Long-term asset sustainability	<p>In line with the City's provision of high-quality places is the focus on acquiring and managing sustainable assets that can be enjoyed by the community across the City.</p> <p>Major building capital works were completed during the year including the demolition of seven buildings at the end of their useful life, the refurbishment of the Kadidjiny Park Hall, reroofing part of the Leeming Recreation Centre and the refurbishment of the Willagee Library.</p> <p>85 per cent of the Capital Works Program was delivered through the year as part of the ongoing maintenance of the City's infrastructure. 98 per cent of the Road Resurfacing Program was completed, 100 per cent of footpath projects, 50 per cent of the Civil Construction program and 33 per cent of drainage projects.</p> <p>While 100 per cent of footpath projects were completed, an audit of the scope of works was conducted and savings reductions were identified throughout the year. The savings will be carried forward into the 2012–2013 financial year and more paths will be identified for completion.</p> <p>The shortfall of the Civil Construction program is due to drainage works, jetties, boardwalks and other minor works being delayed due to tenders/contracts and planning issues. These works will be rolled over to the 2012–2013 program.</p>

Long-term asset sustainability (continued)	<p>The majority of the Capital Works landscape program was completed with only a small number of projects being carried forward. Some highlights of the program were the installation of a number of new playgrounds and new fencing installed around areas of bushland in the City.</p> <p>An audit was conducted on existing bus seats and shelters for structural integrity and compliance.</p> <p>The <i>Strategic Provisions of Active Reserves Study (SPARS)</i> identified opportunities for efficiencies and improvements for the management of active reserves throughout the City. In particular, issues facing active reserve provision were identified and possible solutions recommended.</p>
Effective strategy and planning	<p>The City has worked hard in recent years to implement performance measurement systems and introduce plans and frameworks that serve to measure current performance and the future likelihood of success.</p> <p>Further to the City's review of the <i>Strategic Community Plan - People Places Participation 2007–2017</i> (see page 12) as community aspirations change, the review also ensured the Plan is in line with new requirements under the amended Local Government Act 1995 and meets new legislative requirements regarding strategy and planning.</p> <p>The revised Plan now embraces five corporate goals instead of four. Though the priorities essentially remain the same, there has been some movement to expand upon the original concepts.</p> <p>The revised Plan was informed by staff expertise or engagement around key plans and strategies the City has developed in the past four years. The revised Strategic Community Plan now reflects progress made in nine aspirational areas which are: Sustainable Transport, Clean and Green Environment, Healthy Lifestyle, Safety and Security, Built Environment, Growth and Prosperity, Accessibility and Inclusiveness, a Sense of Community and Involvement and Engagement.</p> <p>The review process allowed the City to track progress against original aspirations and report back to the community about what was done to meet them. The original plan is the reference for over 200 services and products provided by the City for residents with a special emphasis on the Neighbourhood Plans which were a direct result of the original Strategic Community Plan. The successful implementation of the Neighbourhood concept and the plans for their expansion in the future is also showcased in the revised Plan.</p> <p>The Community Plan is also translated through to a four year Corporate Business Plan and associated Annual Budgets.</p> <p>Business plans and strategies throughout the organisation are all integrated and updated through the City's Performance Management System. This provides transparency and allows actions to be reported back to the City's corporate goals.</p> <p>Measurement is a critical element of the City's overall improvement journey and results are outlined within the Corporate Plan. An example would be the Community Wellbeing Survey. The Survey reported a 96 per cent satisfaction score consistently in 2009 and again in 2011.</p> <p>Specific emergency and incident response strategies were addressed throughout the year with the highlights being:</p> <ul style="list-style-type: none"> • A comprehensive review of the City's Emergency Management Arrangements undertaken and completed with the new <i>Emergency Management Arrangements Plan</i> being adopted by the Local Emergency Management Committee in March 2012 and adopted by Council in April 2012. A desktop exercise of Emergency Management Arrangements was undertaken in May 2012 with a successful outcome. • Due to the unexpected temporary closure of the City's waste facility during the year, a contingency plan was implemented for disposal of the City's waste with a result of zero waste to landfill. A priority service was also put in place for the disabled, elderly and pregnant women whose needs vary from the regular waste collection service provided. • The City also achieved its best ever result in emergency response in recent storms due to new strategies and planning arrangements being implemented.
Effective decision making	<p>To ensure effective decision making occurs, the City focuses upon:</p> <ul style="list-style-type: none"> • Capturing and understanding data • Ensuring the integrity of data • Automating data collection processes • Understanding, interpreting and analysing information and trends • Storing and sharing information and knowledge • Understanding the various media in which information and knowledge are retained and how they can be found. <p>Where practicable, the City automates data collection at its source to maximise data integrity and support accurate data sharing across the organisation and over time.</p>

Effective decision making (continued)	<p>The City uses census-based data to capture and facilitate analysis of past and current demographics, as well as predictive demographics, based upon the Australian Bureau of Statistics modeling. This information is available to all staff and the public via our website to enable informed decision making and research.</p> <p>Every item submitted to Council for a decision includes information on the statutory/legal implications, initial and ongoing costs, strategic, risk and environmental management implications, risk mitigation strategies, policy implications, results of any relevant public consultation/communication, alternative options and their implications, and concludes with the Officer's professional recommendation based upon these facts.</p> <p>Similarly, the City's project management templates prompt Officers to consider and document project cost, schedule, stakeholders, risk, scope and outcomes. This year there was further development and implementation of the City's online Project Management System to more strongly record and retain corporate project management information.</p>
Create a great place to work and build organisational capacity	<p>The City's people approach is based on four organisational values; Relationships, Excellence, Vibrancy and Wellbeing. These values were developed through formal feedback from all staff regarding what they valued about working at the City of Melville and are emphasised strongly within the organisation. The values are also used to guide decision making and behaviour.</p> <p>The City has processes in place to ensure staff have a clear understanding of, and support for, their role and desired behaviours. For example: clear policies, procedures, work instructions and guidelines.</p> <p>Safety, health and wellbeing are recognised priorities at the City and there are regular external and internal audits against our accredited safety management system.</p> <p>A Safety Management Plan outlines the City's approach to managing health and safety matters in line with legislative requirements and those outlined in AS 4801.</p> <p>The Continuous Improvement Plan supports the Safety Management Plan in setting strategies for further improvements. These improvements are endorsed by senior management and implemented throughout the City as an organizational approach.</p> <p>Key People achievements for 2011-12 included:</p> <ul style="list-style-type: none"> • Improving the corporate Staff Satisfaction Survey score – 2011: overall satisfaction was 82 per cent • Ensuring retention rates are better than the local government average and remain at 80 per cent or better - the City had an 88 per cent retention rate for 2011–2012 • Maintaining a 'Gold Award' status through Local Government Insurance Services for the City's Occupational Safety & Health System, as assessed in 2011–2012 against the Australian Standard AS/NZ 4801 • Maintaining external accreditation of the Occupational Safety & Health System to Australian Standard AS4801 • Improving trends in the reduction of organisational Lost Time Injury figures. <p>Throughout the year the City has been focused on improving the establishment of an online training and assessment system. Subjects for online training were prioritised by a risk assessment.</p> <p>Improvements were also made on a competency-based training system that saw the Trainers Network established this year. Certified staff now deliver in-house training to their peers to support a stronger learning culture. Following these and other improvements, staff satisfaction overall with learning and development has seen a 10 per cent increase over the last two years.</p> <p>Some other key activities of the last year have included:</p> <ul style="list-style-type: none"> • Monthly facility audits took place with outcomes listed for action. These audits are conducted with Risk Occupational Health & Safety services • Various service area staff were identified and provided with on-the-job training, leadership courses and personal development opportunities • Staff competencies were updated (annual), Performance and Development Plans (PDP) were completed and identified training arranged • Staff Satisfaction Surveys were reviewed in each service area throughout the year and outcomes implemented accordingly • Disability and cultural awareness training was conducted • A cohesive graduate strategy was designed and liaison with external agencies undertaken to gain funding and promote employment • The City of Melville local government brand was promoted to educational institutions.



Improve the way our processes work

The City of Melville uses a 9-step process improvement methodology (based on Plan-Do-Study-Act) to continually improve its processes.

During the year the City underwent its regular six monthly system audits which confirmed the City's ongoing compliance with its accreditation to ISO 9001: Quality Management Systems, ISO 14001: Environmental Management Systems; and AS/NZ 4801: Occupational Health & Safety Management Systems.

External audit findings have improved considerably with the City's six non-conformances in the first audit, reduced to no non-conformances in the latest external audit.

Numerous cross-functional 'Continuous Improvement Teams' (CITs), which include administrative, technical and management staff, have been established to focus on high-priority areas as well as forming organically to solve smaller problems.

The City conducts annual 'Innovation Awards' to promote innovation throughout the organisation and has a system of 'Opportunities for improvement' (OFIs) for staff to make suggestions.

An example of such an improvement is the 'Optimise' improvement project, a joint Planning, Building and IT project. Planning applications can now be submitted electronically by the customer, allowing them to track progress of the application via the City of Melville website.

The new process was scoped and developed in conjunction with a focus group of builders and customers of the planning application system and was recognised by the Planning Institute of Australia Award for Excellence for Improved Processes and Practices.

Similarly, the City's project management templates prompt Officers to consider and document project cost, schedule, stakeholders, risk, scope and outcomes. This year there was further development and implementation of the City's online Project Management System to more strongly record and retain corporate project management information.

The City has a strong focus on putting customers and community at the centre of decision making. To support this, the City has processes and training programs to ensure the consistent delivery of every product and service according to these approaches.

The City uses software to record, track and manage all customer requests (over 30,000 per year) for our 200+ services. This information allows the City to respond with appropriate resource allocation and to begin to model predictions for customer behaviour. Analysis of customer complaints, compliments and suggestions also determines priorities for process improvement efforts.

The City utilises many feedback mechanisms including regular surveys and consultations. This information was, and continues to be, used during the annual business planning process to address areas of concern. For example, a recent consultation of 2,000 customers has informed a five-year plan for the City's libraries and museums. Another notable project was the community consultation that occurred about the Strategic Community Plan (see page 46).

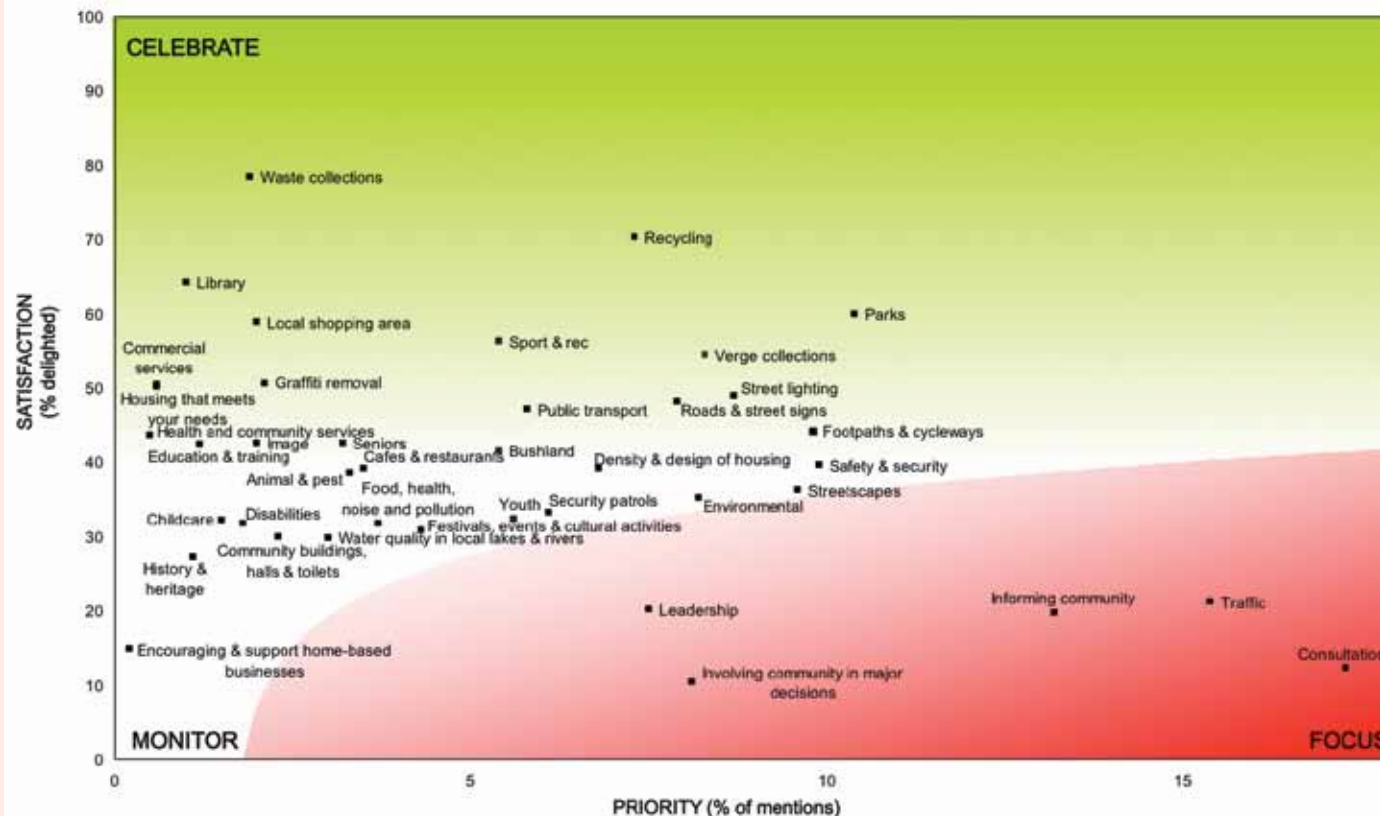
Lead the industry in customer service

Because we understand that what matters is not the City's assessment of services but the service as seen through the eyes of customers and stakeholders, it is important that feedback is collected from a wide variety of mechanisms.

One such mechanism is regular assessment against the International Customer Service Standard (ICCS). The City utilises the ICCS to provide a framework for customer service system and delivery and to assess progress. Since 2009 the external assessment score against the standard has shown continuous improvement. In 2010 the City of Melville was the WA winner, and in 2011 both the state and National award winner, in the Local Government category.

Key feedback mechanisms for the City are the Customer and Business Perceptions Surveys and Community Wellbeing Surveys undertaken bi-annually which are a key means for measuring customer service achievements. Results from the City's 2011–2012 survey showed high overall customer satisfaction with 85 per cent of respondents satisfied, including 43 per cent who were delighted (compared to the industry average of 38 per cent)

Community Priorities Indicator™ - Among Residents



Survey Questions

- Q. Which areas would you most like the City of Melville to focus on improving? MULTIPLE RESPONSE ALLOWED
- Q. How satisfied are you with [READ OUT AREA]?
10 = totally satisfied;
0 = totally dissatisfied.

Chart shows % of respondents rating satisfaction in top 3 boxes

Base: Priority – all respondents (n= 401); Satisfaction - Respondents who use / can comment on service / facility (n=various)



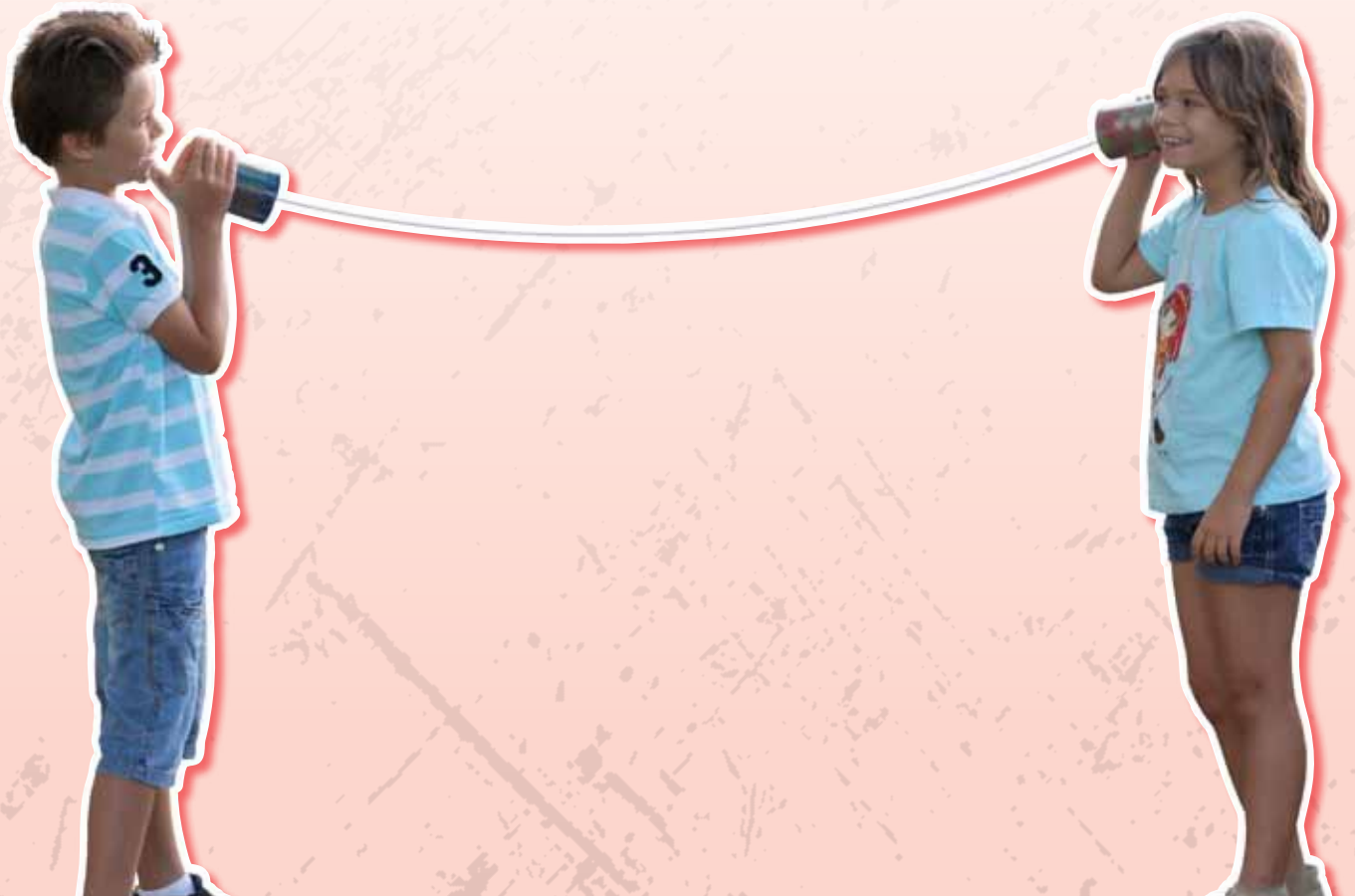
Lead the industry
in customer service
(continued)

Some specific highlights of achievements this year for leadership in customer service include:

The City commenced work on a 'Good Neighbour Policy' and associated documents which is intended to assist residents to deal with noise and health-related issues with neighbours.

The Melville Volunteer Resource Centre (MVRC) confirmed funding from the Department for the Communities for the next five years and, although the service changed location from the Piney Lakes Environmental Services to the City of Melville Civic Centre, the Centre continued to provide referral services to match local not-for-profit organisations with suitable volunteers. Over 1,800 potential volunteers are registered with the service.

The MVRC supported Murdoch University with a Multimedia Project by referring 18 suitable local community groups to partner with students in the creation of websites and marketing plans for these not-for-profit groups. The Centre has also supported seven local businesses in corporate volunteering and facilitated the development of a *Volunteer Management Plan* to ensure the full benefits of involving volunteers in City services and activities.



Goal: Lead by Example

Overview

The outcome we continually strive to achieve is to be a positive role model. We aim to provide highly visible and strong leadership that builds capacity in the community and develops best practice in service delivery through inclusive solution-focused behaviour, positive action and sound decisions that support the organisation's values. Leading by example means displaying behaviours and actions that speak louder than words, standing up for what we believe is the 'right' thing, being guided by values and holding firmly to the purpose.

Areas covered include:

- Visible leadership within the organisation and in the community
- Being accountable to our values
- Evidence based decision making and
- Identifying and developing leaders within the organisation and in the community.

The City of Melville is proudly recognised as a leader in Western Australian local government, and aims to maintain and build upon this reputation.

Lead by Example – Plan for the Future 2011–2015

Strategy	Informing Documents
Maintain and enhance our positive image	<ul style="list-style-type: none"> • City of Melville Values • Governance and Integrity Framework • Communication and Marketing Framework
Facilitate opportunities for public participation to contribute to Council's decision making	<ul style="list-style-type: none"> • Stakeholder Relationships Framework • Guide for Community Engagement
Visible leadership throughout the organisation	<ul style="list-style-type: none"> • Leadership Framework
Visible leadership throughout the community	<ul style="list-style-type: none"> • Leadership Framework
Lead the industry through excellence in stewardship	<ul style="list-style-type: none"> • Governance and Integrity Framework



Progress Report: Lead by Example

GOAL	Lead by Example
Outcome	To be a positive role model. We aim to provide highly visible and strong leadership that builds capacity in the community and develops best practice in service delivery through inclusive solution-focused behaviour, positive action and sound decisions that support the organisation's values
Strategy	Action
Maintain and enhance our positive image	<p>Over the past year the City of Melville has undertaken a number of diverse projects all with the goal of enhancing communications and engagement with the City's customers - the community and other stakeholders.</p> <p>The City began redevelopment of its website towards a new more vibrant and user-friendly site for the end user. With input on expectations for the new site provided by residents and other external stakeholders, the project is progressing well and on track to be launched in by mid- 2013.</p> <p>A number of eMarketing tools were also launched to complement the new website and offer the community and stakeholders further opportunities to become advocates and supporters of City activities. Each of these tools focuses on how the City can better communicate and engage with residents through means such as the City's new-look corporate eNewsletter and iPhone app launched in late 2011 and an Android app which was launched in early 2012. The City will also be looking to enhance its communications through social media in 2012–2013.</p>
Facilitate opportunities for public participation to contribute to Council's decision making	<p>In partnership with South Metropolitan Public Health Unit, the City implemented new opportunities for the community to become active, social and engaged (see page 32). The City commenced writing a <i>Reconciliation Action Plan (RAP)</i> due for completion in late 2012 which encourages and supports participation.</p> <p>A Stakeholder Relationships Framework was developed and in November 2011 and approved by Council. The Framework reflects a commitment by the City to develop more consistent practice in the engagement of its stakeholders, especially local communities.</p> <p>The Framework was recognised by the Australian Centre for Excellence in Local Government (University of Sydney) in December 2011 and also by the Department of Local Government WA who have used the City of Melville model as a guide for other agencies.</p> <p>A training program, reflecting the Stakeholder Relationship Framework principles and requirements, was prepared and delivered to groups across the organisation. Feedback from the training sessions informed a revised syllabus which will be rolled out in 2012–2013.</p> <p>The Framework was tested extensively with the main vehicle for testing being the revision of the Strategic Community Plan which involved engagement with more than 1,000 members of the community and staff.</p> <p>A series of engagement protocols were developed as a result of the Stakeholder Relationships Framework and these protocols incorporate strategies to purposefully include groups that experience difficulty accessing the City's community activities, products and services. Examples include development of Culturally and Linguistically Diverse (CALD) and Aboriginal engagement strategies which also inform the <i>Reconciliation Action Plan</i>, all of which will continue to be tested and improved over time.</p> <p>In the last year the City also developed asset maps that provide the City with an increased capacity to create, link and manage community addresses and preferences in terms of participation in events, projects and other activities the City administers. This database is being piloted by the Neighborhood Development team given their close interaction with the community on a number of levels (see page 56).</p> <p>The Community Engagement Checklist and Register commenced a trial that allows for greater opportunity for advice and guidance by experienced engagement people, especially on key projects, with the view of creating more vibrant and accurate dialogue from the community.</p>
Visible leadership throughout the organisation	<p>The City works towards developing, recognising and promoting a positive leadership culture throughout the organisation.</p> <p>The Corporate Plan captures and communicates the City of Melville's organisational purpose that leads the entire organisation, which is to enhance community wellbeing. Elected Members, the Chief Executive Officer (CEO), Directors, Managers and Supervisors are all accountable and responsible for leading the organisation and setting direction, however every staff member is recognised and valued for the leadership they demonstrate in their role.</p>

Visible leadership throughout the organisation (continued)	<p>The objective for leadership at the City of Melville is 'Leadership by all'. Specific leadership competencies have been determined and defined and staff are supported in these competencies by their supervisors and organisational mechanisms.</p> <p>To reinforce leadership, strategies are integrated into numerous policies, programs, processes and procedures to encourage support and allow for flexibility, creativity and innovation to adapt to changing priorities and community needs.</p> <p>The City has very clear expected behaviours (relating to both internal and external interactions) translated through the four organisational values. The values are intended to be reflected in behaviours, actions and decisions and are actively promoted, displayed, recognised and rewarded.</p> <p>The deployment of the values and leadership goals are supported by programs, standards, recognitions and rewards, policies and procedures such as the Excellence in Leadership Program, a mentoring program and the City's Certificate IV in Leadership program.</p>
Visible leadership throughout the community	<p>The City of Melville is strongly committed to community and environmental responsibility and as part of being a leader in the community, further development was realised for the accredited Environmental Management System (EMS). The EMS enables the City to;</p> <ul style="list-style-type: none"> • Identify and manage environmental risks within operations and apply best practice principles to the prevention of pollution within the City • Continually improve environmental performance through training, management review research and development and consultation with the community • Require employees and contractors to comply with all relevant legislation, regulations and standards that impact on the environment.
Lead the industry through excellence in stewardship	<p>Excellence in stewardship is reflected in the way in which the City comprehensively measures performance, with the ownership of performance transparent and traceable. The process allows for a holistic approach to management and provides a big picture of how well the City is performing against corporate goals.</p> <p>The City uses management and reporting software to track business operations and measure performance. An Executive Performance Report details performance and targets for both 'Indicators of Success' and 'Indicators of Sustainability.' Results continued to be reviewed monthly by the Executive Management Team and were presented quarterly to the Council.</p> <p>The City's integrated Business Management System (BMS) is accredited to ISO 9001 (Quality Management Systems), ISO 14001 (Environmental Management Systems) and AS/NZS 4801 (Occupational Safety & Health Management Systems) and supports the organisation in achieving good leadership and governance. This is achieved through the development, implementation and continuous improvement of processes, risks and controls to meet legal, financial, social, community and environmental responsibilities.</p> <p>In terms of financial and asset capability the City has a strong sustainability approach towards asset and financial management; assets and finances have a long-term plan (e.g. a fifty year plan for roads and a ten year financial plan) with identified measures of success and sustainability. These plans align with other plans in the City, such as the Strategic Corporate Plan and annual service area Business Plans.</p> <p>The City assesses its success and sustainability by processes that include;</p> <ul style="list-style-type: none"> • Value-for-Money (VfM) Audits – the City undertakes key lines of enquiry which form the basis of the internal audit conclusions under the UK Statutory Code of Audit Best Practice. The assessment considers how well the organisation is managing and using resources to deliver VfM and better, more sustainable outcomes for citizens • Community Benefit Assessment – which assesses the community benefit of each product and service on a discretionary basis to ensure they meet customer requirements • Reporting to the Department of Local Government – occurring annually through the State Government Compliance Report, this ensures the City remains relevant to the community • Wellbeing Surveys – the City undertakes community wellbeing surveys which measure and, where possible, benchmark performance across a number of dimensions • Australian Model Code for Residential Development (AMCORD) Assessments – which measure the provision of critical infrastructure and facilities against an Australian Standard • Community Residents and Business Perceptions Survey – which measures the level of satisfaction with the City's core products and services and is benchmarked against other Local Government Authorities. <p>As well as using these tools, independent organisational audits are commissioned to ensure key areas of the business are performing at specified levels. Audit outcomes are leading indicators of business sustainability in particular areas.</p> <p>Overall, the level of excellence in stewardship is reflected in the number of awards and strong audit results and the City's involvement in a broad range of industry-focused working groups and committees.</p>



Plan for the Future - Key Activities for 2012-2013

1	Implement and periodically review Neighbourhood Plans
2	Maximise opportunities from the National Broadband Network (NBN) Digital Hub Program
3	Prepare an Economic Development Strategy
4	Seek final adoption of Local Planning Scheme 6 and Local Planning Strategy
5	Finalise the Local Commercial and Activity Centre Strategy
6	Facilitation of land use and infrastructure planning for the Murdoch Activity Centre
7	Progress integrated place planning for Canning Bridge, Murdoch Activity Centre, Willagee, Riseley Street, Melville City Centre and Bull Creek
8	Commence the Attadale North Underground Power Projects and commence and complete the Ardross West Underground Power Project
9	Implement the Natural Area Asset Management Plan (NAAMP)
10	Implement the Foreshore Restoration Strategy

11	Adoption of Long-Term Financial Plan by the Council
12	Undertake refreshment of the City's Core IT Network Infrastructure and Server Environment
13	Progress strategic planning for community infrastructure including facilities and active reserves
14	Implement and review the Community Safety and Crime Prevention Plan
15	Implement Reconciliation Action Plan, Age-Friendly Directions from Seniors, Directions from Young People, Volunteer Management Plan and Disability Access and Inclusion Plan
16	Finalise the Business Continuity Plan
17	Develop acquired public open space, including Mount Pleasant and Carawatha
18	Review and implement the Reserves and Public Spaces Strategy
19	Implement Weekly Recycling
20	Complete upgrade of website and develop a social media strategy




Summary Financial Statements

This Community Annual Report, together with the Full Financial Statements (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 Financial Statements are 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 Summarised Financial Report, comprising the statement by the CEO, Independent Auditor's Report, Statement of Comprehensive Income, Statement of Financial Position, Statement of Changes in Equity, Statement of Cash Flows, Statement of Rating Information, Rate Setting Statement and a summary of other Statistical Information has been derived from the Full Financial Report of the City of Melville.


**City of
Melville**

CITY OF MELVILLE
FINANCIAL REPORT
FOR THE YEAR ENDED 30TH JUNE 2012
LOCAL GOVERNMENT ACT 1995
LOCAL GOVERNMENT (FINANCIAL MANAGEMENT) REGULATIONS 1996

STATEMENT BY THE CHIEF EXECUTIVE OFFICER

The attached Financial Report of the City of Melville being the Annual Financial Report and Supporting Notes and other information for the financial year ended 30th June 2012 are in my opinion properly drawn up to present fairly the financial position of the City of Melville at 30th June 2012 and the results of the operations of the financial year then ended in accordance with the Australian Accounting Standards and comply with the provisions of the *Local Government Act 1995* and the *Regulations* under that Act.


Dr Shayne Silcox
CHIEF EXECUTIVE OFFICER

31st October 2012

General Enquiries Tel 1300 635 845 Fax 08 9364 0265 www.melvillecity.com.au
 Street Address 10 Almondbury Road Booragoon WA 6154 Postal Address Locked Bag 1 Booragoon WA 6154



Certified Practising Accountants

PARTNERS
Anthony Macri FCPA
Domenic Macri CPA
Gerrit De Felice CA

INDEPENDENT AUDITOR'S REPORT

TO: RATEPAYERS OF CITY OF MELVILLE

We have audited the financial report of the City of Melville, which comprises the Statement of Financial Position as at 30 June 2012 and the Statement of Comprehensive Income by Nature or Type, Statement of Comprehensive Income by Program, Statement of Changes in Equity, Statement of Cash Flows and Rate Setting Statement for the year ended on that date and a summary of significant accounting policies and other explanatory notes.

Council's Responsibility for the Financial Report

Council is responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards (including the Australian Accounting Interpretations), the Local Government Act 1995 (as amended) and the Local Government (Financial Management) Regulations 1996 (as amended). This responsibility includes establishing and maintaining internal controls relevant to the preparation and fair presentation of the financial report that is free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditor's Responsibility

Our responsibility is to express an opinion on the financial report based on our audit. Our audit has been conducted in accordance with Australian Auditing Standards. These Auditing Standards require that we comply with the relevant ethical requirements relating to audit engagements and plan and perform the audit to obtain reasonable assurance whether the financial report is free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial report. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial report, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial report in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by the Council, as well as evaluating the overall presentation of the financial report.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Independence

In conducting our audit, we followed applicable independence requirements of Australian professional ethical pronouncements.

Auditor's Opinion

In our opinion, the financial report of the City of Melville:


- (i) gives a true and fair view of the financial position of the City of Melville as at 30 June 2012 and of its financial performance for the year ended on that date; and
- (ii) complies with the Local Government Act 1995 (as amended), the Local Government (Financial Management) Regulations 1996 (as amended) and the Australian Accounting Standards (including the Australian Accounting Interpretations).

Statutory Compliance

We did not during the course of our audit become aware of any instances where the Council did not comply with the requirements of the Local Government Act 1995 (as amended) and the Local Government (Financial Management) Regulations 1996 (as amended).

Matters Relating to the Electronic Publication of the Audited Financial Report

This auditor's report relates to the financial report of City of Melville for the year ended 30 June 2012 included on the City of Melville's website. The Council is responsible for the integrity of the City of Melville's website. The auditor's report refers only to the subject matter described above. It does not provide an opinion on any other information which may have been hyperlinked to/from these statements. If users of the financial report are concerned with the inherent risks arising from publication on a website, they are advised to refer to the hard copy of the audited financial report to confirm the information contained in this website version of the financial report.


MACRI PARTNERS
CERTIFIED PRACTISING ACCOUNTANTS
SUITE 2, 137 BURSWOOD ROAD
BURSWOOD WA 6100


A MACRI
PARTNER

PERTH
DATED THIS 8th DAY OF NOVEMBER 2012.



STATEMENT OF COMPREHENSIVE INCOME

BY NATURE OR TYPE FOR THE YEAR ENDED 30th JUNE 2012

	Note	2011/12 Actual \$	2011/12 Budget \$	2010/11 Actual \$
Revenues from Ordinary Activities				
Rates	14	51,102,625	50,937,579	51,236,145
Grants & Contributions	19	4,411,268	2,614,687	4,059,392
Fees & Charges	17	27,888,212	27,544,340	27,364,903
Service Charges	18	2,873,289	2,931,946	2,236,558
Investment Earnings	20	5,285,329	4,040,000	4,882,985
Other Revenue		3,531,497	1,766,254	2,200,609
		95,092,220	89,834,806	91,980,592
Expenses from Ordinary Activities				
Employee Costs		(35,548,326)	(36,514,031)	(33,454,404)
Materials & Contracts		(24,981,572)	(26,392,700)	(22,999,510)
Utilities		(3,741,087)	(3,504,342)	(3,178,543)
Insurance		(1,273,442)	(1,338,400)	(1,172,970)
Depreciation	2(a)	(15,549,638)	(13,384,880)	(13,686,183)
Finance Costs	2(a)	(327,520)	(241,519)	(374,775)
Other Expenditure		(4,775,651)	(4,119,919)	(6,828,252)
		(86,197,236)	(85,495,791)	(81,694,637)
Grants/Contributions for the Development of Assets				
Grants and Contributions - non-operating	19	2,671,076	2,118,657	2,327,279
Profit/(Loss) on Disposal of Assets	10			
Proceeds from Disposal of Assets		3,789,465	651,125	138,417
Asset Carrying Amount of Asset Disposal		(1,476,736)	(656,077)	(388,936)
		2,312,729	(4,952)	(250,519)

STATEMENT OF COMPREHENSIVE INCOME

BY NATURE OR TYPE FOR THE YEAR ENDED 30th JUNE 2012 (CONTINUED)

	Note	2011/12 Actual \$	2011/12 Budget \$	2010/11 Actual \$
Other Revenue/Expenses				
Investments Gains / (Losses)	2(a)	1,948,089	-	88,369
Increase in Equity - SMRC Joint Venture	25	3,478,264	-	3,387,229
		5,426,353	-	3,475,598
NET RESULT		19,305,142	6,452,720	15,838,313
Other Comprehensive Income				
Changes on Revaluation of Non-Current Assets	10(d)	(2,433,148)	-	514,112
Total Other Comprehensive Income		(2,433,148)	-	514,112
TOTAL COMPREHENSIVE INCOME		(16,871,994)	6,452,720	16,352,425

STATEMENT OF COMPREHENSIVE INCOME
BY PROGRAM FOR THE YEAR ENDED 30th JUNE 2012

	Note	2011/12 Actual \$	2011/12 Budget \$	2010/11 Actual \$
Revenue				
Governance		2,419,851	1,410,890	5,080,878
General Purpose Funding		62,020,516	59,006,350	56,614,737
Law, Order, Public Safety		2,386,918	2,383,915	2,425,353
Health		213,046	189,000	218,629
Education & Welfare		445,697	208,497	1,075,394
Housing		70,443	68,125	64,349
Community Amenities		16,222,446	15,913,420	15,289,792
Recreation and Culture		8,664,923	7,897,263	7,850,771
Transport		4,811,536	4,379,770	5,152,087
Other Property and Services		2,820,650	491,281	285,363
		100,076,026	91,948,511	94,057,353
Expenses from Ordinary Activities				
Governance		(9,665,691)	(10,267,914)	(13,743,046)
General Purpose Funding		(2,993,703)	(2,903,840)	(4,918,033)
Law, Order, Public Safety		(3,425,922)	(3,598,560)	(3,745,054)
Health		(899,414)	(937,833)	(853,010)
Education & Welfare		(5,217,210)	(5,460,056)	(5,413,487)
Housing		(60,943)	(50,550)	(47,781)
Community Amenities		(17,089,852)	(18,233,961)	(17,032,776)
Recreation and Culture		(25,460,024)	(25,269,410)	(23,684,854)
Transport		(17,382,955)	(15,288,709)	(8,860,242)
Economic Services		(98,076)	(136,208)	(99,515)
Other Property and Services		(3,575,925)	(3,109,231)	(2,922,063)
		(85,869,717)	(85,256,272)	(81,319,861)
Finance Costs				
Recreation and Culture	2(a)	(327,520)	(239,519)	(374,775)
		(327,520)	(239,519)	(374,775)

STATEMENT OF COMPREHENSIVE INCOME
BY PROGRAM FOR THE YEAR ENDED 30th JUNE 2012 (CONTINUED)

	Note	2011/12 Actual \$	2011/12 Budget \$	2010/11 Actual \$
Other Revenue/Expenses				
Investments Gains / (Losses)	2(a)	1,948,089	-	88,369
Increase in Equity - SMRC Joint Venture	25	3,478,264	-	3,387,229
		5,426,353	-	3,475,598
NET RESULT		19,305,142	6,452,720	15,838,314
Other Comprehensive Income				
Changes on Revaluation of Non-Current Assets	10(d)	(2,433,148)	-	514,112
Total Other Comprehensive Income		(2,433,148)	-	514,112
TOTAL COMPREHENSIVE INCOME		16,871,994	6,452,720	16,352,426

STATEMENT OF FINANCIAL POSITION
AS AT 30th JUNE 2012

	Note	2011/12 Actual \$	2010/11 Actual \$
Current Assets			
Cash & Cash Equivalents	4(a)	67,619,478	54,982,629
Investments	5	544,668	5,131,043
Trade & Other Receivables	6	6,056,430	4,772,013
Inventories	7(a)	156,342	157,747
Other Assets	7(b)	548,715	554,020
Total Current Assets		74,925,633	65,597,453
Non Current Assets			
Trade & Other Receivables	6	6,147,534	7,915,078
Property, Plant & Equipment	10(a)	255,527,476	221,434,698
Infrastructure	10(a)	244,496,907	271,582,633
Investment Property	10(b)	10,039,231	10,290,385
Work In Progress		-	1,062,470
Other Financial Assets	5	8,210,444	4,732,180
Total Non Current Assets		524,421,592	517,017,444
TOTAL ASSETS		599,347,225	582,614,897

STATEMENT OF FINANCIAL POSITION
AS AT 30th JUNE 2012 (CONTINUED)

	Note	2011/12 Actual \$	2010/11 Actual \$
Current Liabilities			
Trade & Other Payables	8	10,681,954	8,318,193
Provisions	9	4,921,258	4,605,842
Borrowings	11	298,672	283,938
Total Current Liabilities		15,901,884	13,207,972
Non Current Liabilities			
Trade & Other Payables	8	2,115,034	4,862,950
Borrowings	11	3,464,054	3,733,550
Provisions	9	716,116	532,280
Total Non Current Liabilities		6,295,204	9,128,780
TOTAL LIABILITIES		22,197,088	22,336,752
NET ASSETS		577,150,137	560,278,145
Equity			
Retained Surplus		253,003,996	235,845,749
Reserves - Cash / Investment Backed	12	64,449,628	62,302,734
Reserves - Asset Revaluation	12	259,696,513	262,129,662
TOTAL EQUITY		577,150,137	560,278,145

This statement is to be read in conjunction with the accompanying notes.

STATEMENT OF CHANGES IN EQUITY
FOR THE YEAR ENDED 30th JUNE 2012

	Note	Retained Surplus \$	Reserves Cash/Invest Backed \$	Reserves Asset Revaluation \$	Total Equity \$
Balance as at 1 July 2010		229,625,759	52,684,411	261,615,549	543,925,719
Net Result		15,838,314	-	-	15,838,314
Total Other Comprehensive Income		-	-	514,112	514,112
Transfers (To)/From Reserves	12	(9,618,323)	9,618,323	-	-
Balance as at 30 June 2011		235,845,749	62,302,734	262,129,661	560,278,145
Net Result		19,305,142	-	-	19,305,142
Total Other Comprehensive Income		-	-	(2,433,148)	(2,433,148)
Net Transfers (To)/From Reserves	12	(2,146,895)	2,146,895	-	-
Balance as at 30 June 2012		253,003,996	64,449,628	259,696,513	577,150,137

STATEMENT OF CASH FLOW
FOR THE YEAR ENDED 30th JUNE 2012

	Note	2011/12 Actual \$	2011/12 Budget \$	2010/11 Actual \$
Cash Flows from Operating Activities				
Receipts				
Rates		51,138,400	50,937,579	51,355,120
Fees and Charges		27,047,975	26,574,991	26,950,201
Service Charges		2,873,289	2,692,946	2,236,558
Interest Received		5,228,744	3,959,792	4,803,045
Grants, Subsidies, Contributions and Donations		4,411,268	2,614,687	4,059,392
Goods and Services Tax		3,759,367	-	2,415,799
Other		5,036,803	2,005,254	1,857,778
		99,495,846	88,785,249	93,677,893

STATEMENT OF CASH FLOW
FOR THE YEAR ENDED 30th JUNE 2012 (CONTINUED)

	Note	2011/12 Actual \$	2011/12 Budget \$	2010/11 Actual \$
Payments				
Employee Costs		(34,857,253)	(36,517,484)	(33,409,509)
Materials and Contracts		(21,527,775)	(26,465,182)	(21,024,758)
Utility Charges		(3,741,087)	(3,504,342)	(3,178,543)
Insurance Costs		(1,273,442)	(1,338,400)	(1,172,970)
Interest Paid		(545,501)	(307,422)	(1,039,996)
Goods and Services Tax		(4,169,955)	-	(1,819,738)
Other		(7,523,568)	(4,119,919)	(6,009,192)
		(73,638,581)	(72,252,749)	(67,654,706)
Net Cash Provided by Operating Activities	ii	25,857,265	16,532,500	26,023,187
Cash Flows from Investing Activities				
(Increase) / Decrease in Investments		6,534,464	-	6,649,999
Proceeds from Sale of Property and Equipment		3,789,465	651,125	2,619,366
Grants and Contributions for Asset Development		2,671,076	2,118,657	2,327,279
Payments for Purchase of Property, Plant and Equipment		(11,751,516)	(6,432,242)	(3,720,807)
Payments for Construction/Acquisition of Infrastructure		(14,463,905)	(12,894,475)	(14,048,931)
Net Cash used in Investing Activities		(13,220,416)	(16,556,933)	(6,173,095)
Cash Flow from Financing Activities				
Repayment of Self-Supporting Loan Principal		(284,762)	(304,271)	(292,957)
Self-Supporting Loan Principal Received		284,762	297,610	292,957
Net Cash Provided by (Used In) Financing Activities		-	(6,661)	-
Net Increase / (Decrease) in Cash Held		12,636,849	(31,096)	19,850,093
Cash at Beginning of Year		54,982,629	45,939,710	35,132,536
Cash and Cash Equivalents at the End of Year	i	67,619,478	45,908,614	54,982,629

Notes: Cash equivalents in the opening and closing balances of actuals include Restricted Funds.



STATEMENT OF CASH FLOW

FOR THE YEAR ENDED 30th JUNE 2012 (CONTINUED)

i. Reconciliation of Cash

For the purpose of preparing the Statement of Cash Flow, 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:

	2011/12 Actual \$	2010/11 Actual \$
Cash and Cash Equivalents	67,619,478	54,982,629
Net Cash at End of Year	67,619,478	54,982,629

ii. Reconciliation of Net Cash Provided by Operating Activities to Net Result

Net Result	19,305,142	15,838,314
Add / (Less) Non-Cash / Non-Operating Items		
Depreciation	15,549,638	13,686,183
(Profit)/Loss on Disposal of Assets	(2,312,729)	250,520
Grants & Contributions for the Development of Assets	(2,671,076)	(2,327,279)
Investments Unrealised (Gains) / Losses	(1,948,089)	(88,369)
Increase in Equity - SMRC Joint Venture	(3,478,264)	(3,387,229)
Changes in Assets & Liabilities During the Financial Year:		
(Increase)/Decrease in Accrued Income	(56,585)	(79,940)
(Increase)/Decrease in Accrued Expenses	191,821	(27,324)
(Increase)/Decrease in Accrued Interest Payable	(217,980)	(665,221)
(Increase)/Decrease in Current Receivables	(1,227,833)	1,958,956
(Increase)/Decrease in Non-Current Receivables	1,767,544	(1,365,663)
(Increase)/Decrease in Work In Progress	1,062,470	(855,005)
Increase/(Decrease) in Current Creditors	2,404,655	1,326,192
Increase/(Decrease) in Non-Current Creditors	(3,017,412)	2,066,542
(Increase)/Decrease in Inventory	1,405	(36,875)
Increase/(Decrease) in Provision for Employee Entitlements	499,253	72,220
(Increase)/Decrease in Prepayments	5,306	(342,831)
Net Cash Provided by Operating Activities	25,857,265	26,023,187

**RATE SETTING STATEMENT
FOR THE YEAR ENDED 30TH JUNE 2012**

	2011/12 Actual \$	2011/12 Budget \$	2010/11 Actual \$
Revenues			
Governance	2,419,851	1,410,890	5,080,878
General Purpose Funding	10,918,137	8,068,771	8,766,370
Law, Order, Public Safety	2,386,918	2,383,915	2,425,353
Health	213,046	189,000	218,629
Education & Welfare	445,697	208,497	1,075,394
Housing	70,443	68,125	64,349
Community Amenities	19,700,464	15,913,420	15,289,242
Recreation and Culture	8,664,923	7,897,263	7,850,771
Transport	4,811,536	4,379,770	5,152,087
Other Property and Services	2,820,650	491,281	285,363
	52,451,665	41,010,932	46,208,436
Expenses			
Governance	(9,665,691)	(10,267,914)	(13,743,046)
General Purpose Funding	(1,045,614)	(2,903,840)	(4,829,664)
Law, Order, Public Safety	(3,425,922)	(3,598,560)	(3,745,054)
Health	(899,414)	(937,833)	(853,010)
Education & Welfare	(5,217,210)	(5,460,056)	(5,413,487)
Housing	(60,943)	(50,550)	(47,781)
Community Amenities	(17,089,852)	(18,233,961)	(17,032,776)
Recreation and Culture	(25,787,545)	(25,508,929)	(24,059,629)
Transport	(17,382,955)	(15,288,709)	(8,860,242)
Economic Services	(98,076)	(136,208)	(99,515)
Other Property and Services	(3,575,925)	(3,109,231)	(2,922,063)
	(84,249,147)	(85,495,791)	(81,606,268)
Adjustments for Cash Budget Requirements			
Non-Cash Revenue & Expenditure			
(Profit)/Loss on Asset Disposals	(2,312,729)	4,952	250,520
Depreciation on Assets	15,549,638	13,384,880	13,686,183
Plant Investment Provision	407,067	407,067	415,516
Investments Impaired	(6,983,625)	-	(1,588,369)
Movement in Deferred Rates	(3,478,264)	-	(3,387,229)
Movement in Non-Current Provisions	176,014	-	(118,181)
Movement in Citizen Relief Funds	183,836	-	51,282
	3,541,937	13,796,899	9,309,721

**RATE SETTING STATEMENT
FOR THE YEAR ENDED 30TH JUNE 2012 (CONTINUED)**

	2011/12 Actual \$	2011/12 Budget \$	2010/11 Actual \$
Capital Revenue & Expenditure			
Purchase of Furniture & Equipment	(1,694,852)	(1,748,800)	(818,198)
Purchase of Plant & Equipment	(684,324)	(2,719,942)	(1,569,721)
Purchase of Land & Buildings	(9,372,340)	(1,963,500)	(1,332,887)
Purchase of Infrastructure Assets	(14,463,905)	(12,894,475)	(14,638,181)
Proceeds from Disposal of Assets	3,789,465	651,125	5,619,366
Proceeds from New Loan	30,000	-	-
Repayment of Debentures	(284,762)	(304,271)	(292,957)
Self-Supporting Loan Principal Revenue	284,762	297,610	292,957
Transfers TO Reserves	(16,747,226)	(6,944,426)	(16,599,346)
Transfers FROM Reserves	20,948,124	14,409,272	14,088,668
Carry Forward Reserve Transfers	(6,347,792)	(10,895,697)	(7,107,645)
	(24,542,850)	(22,113,104)	(22,357,944)
ADD: Surplus/(Deficit) - July 1 B/Fwd	7,375,224	1,863,486	4,585,133
LESS: (Surplus)/Deficit - June 30 C/Fwd	(5,679,453)	-	(7,375,224)
Amount Required to be Raised from Rates	(51,102,625)	(50,937,579)	(51,236,145)

STATEMENT OF RATING INFORMATION

	Actual 2011/2012								
	General Rate				Minimum Rate				TOTAL \$
	2011/12 Actual \$	Rateable value \$	Rate in \$ Cents	Rate Yield \$	No.	Minimums Rateable Value \$	Min. \$	Yield \$	
General Rate GRV									
Residential - Improved	32,733	669,689,752	4.845500	32,428,054	6,059	68,593,636	625.50	3,789,905	36,217,959
Residential - Unimproved	955	23,908,978	6.106650	1,474,997	184	1,505,286	625.50	115,092	1,590,089
	33,688	693,598,730		33,903,051	6,243	70,098,922		3,904,997	37,808,048
Commercial - Improved	1,311	201,596,792	5.572325	11,233,620	118	1,140,500	720.00	84,960	11,318,580
Commercial - Unimproved	11	750,789	5.572325	41,836	3	26,600	720.00	2,160	43,996
Strata Units	6	39,000	5.572325	2,173	50	102,414	330.00	16,500	18,673
	1,328	202,386,581		11,277,630	171	1,269,514		103,620	11,381,250
									49,189,297
Rate Adjustments									-
Interim Rates									224,690
Sub Total General Rate									49,413,987
Specified Area Rate (Underground Power)	2,073	46,464,483	3.7200	1,688,638					1,688,638
GRAND TOTAL	37,089	942,449,794		46,869,319	6,414	71,368,436		4,008,617	51,102,625
	Actual 2011/2012								
Property Type	Rate Assessments		Rateable Value		Rate Yield				
	#	per cent	\$	per cent	\$	per cent			
Residential	39,931	96.38	763,697,652	78.95	37,808,048	76.86			
Commercial	1,499	3.62	203,656,095	21.05	11,381,250	23.14			
	41,430	100.00	967,353,747	100.00	49,189,297	100.00			

STATEMENT OF RATING INFORMATION (CONTINUED)

	Budget 2011/2012								
	General Rate				Minimum Rate				
	2011/12 Actual \$	Rateable value \$	Rate in \$ Cents	Rate Yield \$	'No.	Minimums Rateable Value \$	Min. \$	Yield \$	TOTAL \$
General Rate GRV									
Residential - Improved	32,661	668,671,662	4.845500	32,400,317	6,032	68,383,002	625.50	3,773,016	36,173,333
Residential - Unimproved	954	23,814,578	6.106650	1,450,967	186	1,551,186	625.50	116,343	1,567,310
	33,615	692,486,240		33,851,284	6,218	69,934,188		3,889,359	37,740,643
Commercial - Improved	1,303	201,189,995	5.572325	11,213,127	119	1,140,500	720.00	85,680	11,298,807
Commercial - Unimproved	11	750,789	5.572325	43,996	3	26,600	720.00	2,160	46,156
Strata Units	6	39,000	5.572325	2,173	50	102,414	330.00	16,500	18,673
	1,320	201,979,784		11,259,296	172	1,269,514		104,340	11,363,636
									49,104,279
Rate Adjustments									(32,930)
Interim Rates									265,000
Sub Total General Rate									49,336,349
Specified Area Rate (Underground Power)	2,084	46,494,333	3.7200	1,601,229					1,601,229
GRAND TOTAL	37,019	894,466,024		45,110,580	6,390	71,203,702		3,993,699	50,937,578
	Budget 2011/2012								
Property Type	Rate Assessments		Rateable Value		Rate Yield				
	#	per cent	\$	per cent	\$	per cent			
Residential	39,833	96.39	762,420,428	78.95	37,740,643	76.86			
Commercial	1,492	3.61	203,249,298	21.05	11,363,636	23.14			
	41,325	100.00	965,669,726	100.00	49,104,279	100.00			

Differential Rating

A differential rate loading of 26 per cent above the residential improved land rate was applied to residential unimproved (vacant) land. A differential rate loading of 17 per cent above the residential improved land rate was applied to commercial and industrial land. If the differential rates were not imposed, the rate in the dollar would be approximately 5.3241 cents with a minimum rate of \$657. This rate is referred to as the standard rate. The Valuation of Land Act 1978 stipulates that for unimproved land the method by which the Gross Rental Value is calculated is to be 3% of the unimproved value of the land. When applied to residential land this results in the revenue generated from unimproved residential land being substantially less than if the same vacant land was improved to it's highest and best use under the applicable Town Planning Scheme provisions. The resulting difference in rate revenue is not considered to result in a fair and equitable distribution of the revenue burden as between the two different classes of residential land. The purpose of imposing a differential rate is to obtain a fair income from unimproved land within the Municipal district.

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT FOR THE YEAR ENDED 30TH JUNE 2012

FINANCIAL RATIOS	2011/12	2010/11	2009/10	2008/09	2007/08
Higher Better					
Current Ratio	1.52:1	1.59:1	1.56:1	1.32:1	1.31:1
Untied Cash to Trade Creditors Ratio	1.66:1	1.93:1	2.62:1	1.2:1	1.25:1
Lower Better					
Debt Ratio (%)	3.70	3.83	3.47	3.56	3.36
Debt Service Ratio (%)	0.63	0.72	0.84	0.71	0.94
Gross Debt to Revenue Ratio (%)	3.88	4.37	5.15	5.32	6.42
Gross Debt to Economically Realisable Assets Ratio (%)	1.05	5.55	1.10	1.19	1.22
Outstanding Rates Ratio (%)	4.21	4.26	5.32	11.29	5.82
Rate Coverage Ratio (%)	50.02	54.91	51.48	48.33	50.97

The above ratios are calculated as follows:

Current Ratio - assesses the adequacy of working capital and the ability to satisfy short term obligations	$\frac{\text{Current assets minus restricted current assets}}{\text{Current liabilities minus liabilities associated with restricted assets}}$
Untied Cash to Trade Creditors Ratio - assesses the sufficiency of cash available to honour creditors	$\frac{\text{Untied cash}}{\text{Unpaid trade creditors}}$
Debt Ratio - identifies the exposure to debt by measuring the proportion of assets funded by creditors	$\frac{\text{Total liabilities}}{\text{Total assets}}$
Debt Service Ratio - assesses the degree to which revenues are committed to the repayment of debt	$\frac{\text{Debt Service Cost (Principal \& Interest)}}{\text{Available operating revenue}}$
Gross Debt to Revenue Ratio - indicates what proportion of total revenue is available to repay the total debts	$\frac{\text{Gross debt}}{\text{Total revenue}}$

Gross Debt to Economically Realisable Assets Ratio - indicates the proportion of non-infrastructure assets financed through debt	$\frac{\text{Gross debt}}{\text{Economically realisable assets}}$
Outstanding Rates Ratio - assesses the impact of uncollected rates on liquidity and the adequacy of recovery effort excluding Pensioners deferred rates	$\frac{\text{Rates outstanding}}{\text{Rates collectable}}$
Rate Coverage Ratio - assesses the degree of dependence on revenue from rates	$\frac{\text{Net rate revenue}}{\text{Operating revenue}}$

EMPLOYEE REMUNERATION DETAILS

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

Salary Range	2011/12 No. of Employees	2010/11 No. of Employees
\$100,000 - \$109,999	2	0
\$110,000 - \$119,999	0	8
\$120,000 - \$129,999	5	6
\$130,000 - \$139,999	7	1
\$140,000 - \$149,999	2	2
\$150,000 - \$159,999	1	2
\$160,000 - \$169,999	4	0
\$170,000 - \$179,999	0	0
\$180,000 - \$189,999	0	0
\$190,000 - \$199,999	0	0
\$200,000 - \$209,999	0	0
\$210,000 - \$219,999	0	0
\$220,000 - \$229,999	0	0
\$230,000 - \$239,999	0	0
\$240,000 - \$249,000	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 Services Area under policies approved by the Council.

The City held the following financial instruments at balance date:

	Carrying Value		Fair Value	
	2012 \$	2011 \$	2012 \$	2011 \$
Financial Assets				
Cash and cash equivalents	67,619,478	54,982,629	67,619,478	54,982,629
Receivables	12,752,679	13,241,112	12,752,679	13,241,112
Available-for-sale financial assets	544,668	5,131,043	544,668	5,131,043
	80,916,826	73,354,785	80,916,826	73,354,785
Financial Liabilities				
Payables	12,796,988	13,181,143	12,796,988	13,181,143
Borrowings	3,762,726	4,017,489	3,019,692	2,722,768
	16,559,714	17,198,631	15,816,679	15,903,911

Fair value is determined as follows:

- Cash and Cash Equivalents, Receivables, Payables – estimated to the carrying value which approximates net market value.
- Borrowings, Held-to-Maturity Investments – estimated future cash flows discounted by the current market interest rates applicable to assets and liabilities with similar risk profiles.
- Investments - Available for Sale Financial Assets – based on independent valuation.

(Note - The substantial reduction in the values shown is as a result of the repurchase of ADIs by the issuing banks at full face value, during the 2011/2012 financial year).

(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 Services 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.

The major risk associated with investments is price risk – the risk that the capital value of investments may fluctuate due to changes in market prices, whether these changes are caused by factors specific to individual financial instruments of their issuers or factors affecting similar instruments traded in a market.

Cash and investments are also subject to interest rate risk – the risk that movements in interest rates could affect returns. The weighted average interest rate for 2011/2012 was 5.395 per cent (5.51 per cent for 2010/2011).

Another risk associated with cash and investments is credit risk – the risk that a contracting entity will not complete its obligations under a financial instrument resulting in a financial loss to the City.

The City manages these risks by diversifying its portfolio and only purchasing investments with high credit ratings or capital guarantees. The City also seeks advice from independent advisers (where applicable) before placing any cash and investments.

FINANCIAL RISK MANAGEMENT (CONTINUED)

	30-Jun-12 \$	30-Jun-11 \$
Impact of a 10% (*) movement in price of investments:		
- Equity	1,165,000	2,322,000
- Income Statement	1,165,000	2,322,000
Impact of a 1% (+) movement in interest rates on cash and investments:		
- Equity	681,641	601,137
- Income Statement	681,641	601,137

The recent turmoil in the world financial markets has made it very difficult to estimate any future negative impact it will have on the City's investment portfolio. We have therefore come up with our best estimate (10 per cent) of what may happen in the future.

Notes:

(*) Sensitivity percentages based on management's expectation of future possible market movements.

Recent market volatility has seen large market movements for certain types of investments.

(+) Maximum Impact.

(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 these 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-Jun-12	30-Jun-11
Percentage of Rates Outstanding to Rates Revenue excluding Pensioner Deferred Rates	4 per cent	5 per cent
Percentage of Rates Outstanding to Rates Revenue including Pensioner Deferred Rates	7 per cent	7 per cent
Percentage of Other Receivables		
- Current	99 per cent	99 per cent
- Overdue	1 per cent	7 per cent

(c) Payables**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 year s \$	Total contractual cash flows \$	Carrying values \$
2012					
Payables	12,796,988	-	-	12,796,988	12,796,988
Borrowings	531,458	2,273,259	2,723,544	5,528,261	3,762,726
	13,328,445	2,273,259	2,723,544	18,325,249	16,559,714
2011					
Payables	13,181,143	-	-	13,181,143	13,181,143
Borrowings	521,342	2,393,472	3,091,364	6,006,178	4,017,489
	13,702,485	2,393,472	3,091,364	19,187,321	17,198,632

FINANCIAL RISK MANAGEMENT (CONTINUED)

(c) Payables (CONTINUED)

Borrowings (CONTINUED)

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 years \$	>2<3 years years \$	>3<4 years years \$	>4<5 years years \$	>5 years years \$	Total \$	Weighted Average Effective Interest Rate %
Year Ended 30 June 2012								
Borrowings								
Fixed Rate								
Debentures	298,172	305,434	309,969	269,199	250,825	2,335,287	3,769,387	5.82 per cent
Weighted Average Effective Interest Rate	6.19 per cent	6.50 per cent	6.16 per cent	6.15 per cent	6.14 per cent	5.67 per cent		5.82 per cent
Year Ended 30 June 2011								
Borrowings								
Fixed Rate								
Debentures	283,938	289,163	302,842	307,255	266,358	2,567,932	4,017,489	5.83 per cent
Weighted Average Effective Interest Rate	5.92 per cent	6.20 per cent	6.51 per cent	6.17 per cent	6.16 per cent	5.70 per cent		5.83 per cent



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