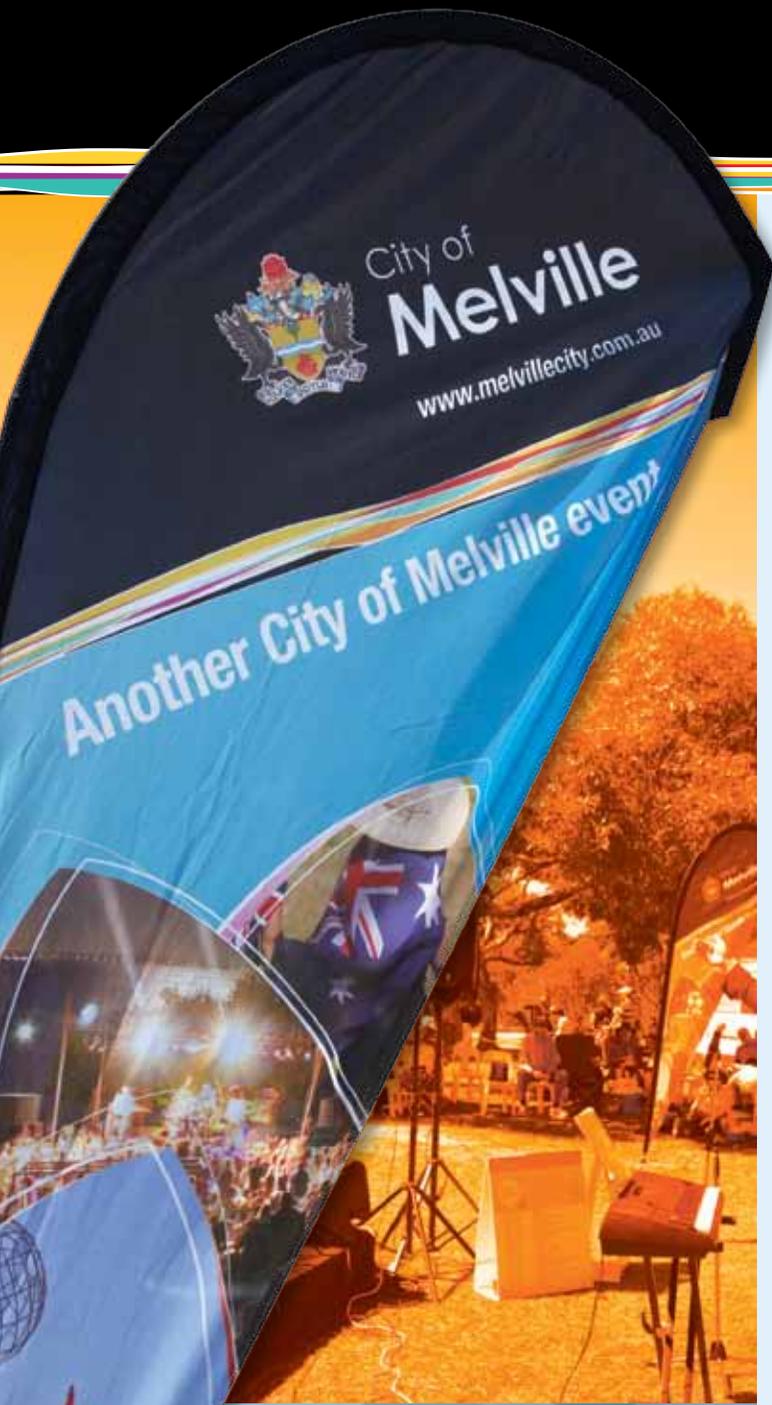




City of  
**Melville**

# Community Annual Report 2012–2013





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## 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

The vision for the City of Melville:

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

### The Council’s desired outcome for the City of Melville:

The City of Melville is a vibrant, diversified, healthy, safe and well connected community, living in a place of natural beauty and high amenity that will be maintained for future generations while evolving to meet the challenges of increasing population and ensuring sustained economic prosperity.

### Our Values

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

They are:

- Relationships
- Excellence
- Vibrancy
- Wellbeing





## Our City

The 2012–2013 financial year has been extremely productive for the City of Melville, and this annual report outlines the significant progress made towards achieving many of our goals.

One of the many achievements was the review and Council endorsement of the City's Strategic Community Plan: People, Places and Participation 2012–2022 in November 2012. This followed an extensive community engagement process which took into consideration feedback and contributions from over 2000 residents, local businesses, staff and other stakeholders. The revised strategy builds upon the original plan, which was developed in 2007, and outlines the community's vision for the City of Melville. While the priorities in the revised plan are similar, the original concepts were expanded upon and now include 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.

The City strengthened its commitment towards developing an Age-Friendly Melville in line with reports that reveal there will be more ageing adults than children in Australia in the coming years. Following three years of engagement with our older residents, the City developed Directions from Seniors 2013–2017 to reflect the aspirations of the ageing community with an action plan for their wellbeing. The strategies and actions outlined in this document identify a number of key areas that will deliver more opportunities to promote active

ageing including; community support and health services, housing, transport, communication and information, and respect, inclusion and social participation.

The City was also proud to maintain its participation in the World Health Organisation's Global Age-Friendly Communities project and continued to work with the State Government through the Department for Communities and over 20 other local governments in Western Australia, to embrace and celebrate an age-friendly city.

A comprehensive review of the City's Disability Action and Inclusion Plan (DAIP) was also carried out in 2012. The revised plan builds upon the City's achievements in improving physical access, raising awareness through training and events, developing specific programs for people with disabilities, encouraging inclusive programmes and increasing communications with people with disabilities within the City.

One of the most culturally significant achievements of the year was the adoption of the City's first Reconciliation Action Plan (RAP). Created over 12 months, in collaboration with a working group of Aboriginal Elders and community members, representatives of the Walyalup Reconciliation Group, and officers from across the organisation, the RAP formalises the City's contribution to reconciliation by clearly identifying actions with realistic targets, in an effort to create a positive shared future that is grounded in respect and strong relationships, while acknowledging past hurts and injustices in an effort to bring about healing.

This year the City reinforced its commitment to building, enhancing and providing usable spaces

that will support communities into the future by embarking on the following projects:

- The City completed three of the four restoration zones at Point Walter Reserve Foreshore to address the immense environmental pressures that the area faces and to protect it for future generations.
- A former Water Corporation plot at 72 Ogilvie Road Mt Pleasant, was revived and developed as a new park which was returned to the community.
- The City engaged with the local community to consider future development opportunities of the former Carawatha Primary School site in Willagee. The community expressed a clear desire to preserve and develop the remaining bushland and create a high quality parkland area that can be used by all community members and includes landscape features, a children's playground, teenage activity area, grassed area, path network, BBQ, public toilet and improved parking facilities.

Reaffirming the City's responsibility to create sustainable built urban environments, we maintained our push at State level to ensure high quality road and public transport networks will service the developing activity centres in our area into the future.

The construction of the Fiona Stanley Hospital, the intersection at South Street and Murdoch Drive remained one of our biggest congestion issues. As such, we continued to pressure the State Government to commit to funding and constructing an extension of the Roe Highway through to Stock Road with a long term goal to help create free flowing, unrestricted traffic movement on all major roads accessing the area.

The local community's involvement in our Safer Melville initiatives helped us make outstanding achievements in the area of safety and crime prevention. Throughout the year the City reviewed the 2008–2012 Community Safety Crime Prevention Plan; and following excellent outcomes, developed the 2012–2016 Community Safety Crime Prevention Plan.

We re-signed our Memorandum of Understanding with WA Police and in partnership with them, continued to run the Safety Scoop information campaign. We also re-signed a Memorandum of Understanding with the Constable Care Child Safety Foundation and agreed to hold Constable Care shows at primary schools, Early Learning Centres and City of Melville libraries, as well as rolling out the last year of our funding agreement with them.

Membership of the Safer Melville Advisory Committee was expanded and progress was made to align with the Safe Communities Framework – an internationally recognised, best practice model for addressing community safety issues at the local level. We were delighted to see all Safer Melville Advisory Committee representative organisations working together in a coordinated and collaborative way, forming partnerships to promote safety, manage risk, increase the overall safety of our community and reduce their fear of harm. Our Community Safety Service (CSS) continued to work in close partnership with WA Police and over the past 12 months, 521 intelligence reports were submitted to police for further investigation.

The Minister for Police and Road Safety, Honourable Liza Harvey MLA visited the City in January and acknowledged the success of our Graffiti Management Plan, which has reduced incidents of graffiti vandalism by nearly 60 per cent over the past five years, thereby reducing graffiti removal costs by 85 per cent and providing a massive cost saving to the City of over \$1.2 million. The reduction in the number of graffiti incidents is largely due to a combination of targeted CSS patrols of identified hot spot areas, urban art projects, other graffiti prevention initiatives and the rapid removal of graffiti, which is a proven graffiti reduction strategy.

Finally, the City was proud to launch Project Robin Hood, a pilot project for the City and the first of its kind in Western Australia. Through Project Robin Hood, the City made \$100,000 available to fund community projects using a participatory budgeting approach, which returned decision making and responsibility back to the community. Almost 1,400 people from the Melville community took part in the submission and voting process, which saw 12 projects ranging from community gardens to nature based adventure parks receive funding to progress. This was a fantastic outcome for everyone concerned.

**Russell Aubrey**  
Mayor

## Our Organisation

I am proud to present the City of Melville's Community Annual Report for the 2012–2013 financial year.

This year has been a busy one, and one in which we strengthened our commitment to the future with a new vision, "Working together to achieve community wellbeing for today and tomorrow".

With this vision in place we were able to move forward with a philosophy that is now incorporated in the way we do business everyday for the betterment of the community and one that reflects the City's values of Vibrancy, Excellence, Relationships and Wellbeing.

Our commitment to continuous improvement and our strengthening culture of Business Excellence was rewarded with a number of awards throughout the year.

The City of Melville was recognised throughout Australasia, winning the International Association for Public Participation's Core Values Award for Organisation of the Year. Nationally, the City was assessed for its performance against international best business practice and was honoured with a silver accolade at the Australian Business Excellence Awards; while at state level the Melville Aquatic Fitness Centre won the Water Corporation's coveted gold award for water reduction.



Our strong fiscal position was recognised when the Metropolitan Local Government Review Panel placed the City of Melville second for financial sustainability out of 30 metropolitan local councils, with a third place average ranking over the past five years.

The City uses the International Customer Service Standard (ICCS) as a benchmark for customer service delivery, and in 2012 at the ICSS awards, the City was awarded both the state and national prize in the Local Government category for the second year running. Every year since the initial ICCS assessment in 2009, the City has demonstrated continuous improvement in the way we deliver our services and products, and this year's recognition reinforces our position as industry leaders.

This year we continued to embrace the challenges of an ever increasing population, by focusing on a number of urban development projects that will cater for the changing demographics of our City into the future. This includes providing mixed density housing, improved traffic and transport networks, upgraded commercial and retail areas, and more social and cultural opportunities for the community to connect.

As part of our commitment to community engagement and our efforts to ensure dialogue with the community, extensive community participation took place throughout the process of all our projects, including the major projects below.

### Canning Bridge

The City held two community workshops in partnership with the City of South Perth, Department of Planning and the Department of Transport, to explore ideas to inform the development of a draft

structure plan. A third community workshop is planned for 2013 when the plan will be presented to the community for further feedback.

### Melville City Centre Structure Plan

The City worked with the owners of the Garden City Shopping Centre and other relevant stakeholders to prepare a draft structure plan for the wider Melville City Centre area. Community engagement is planned for 2013.

### Murdoch Activity Centre

A draft structure plan was released for public comment. The feedback received will guide the preparation of a final plan for the future of the areas surrounding the Murdoch Rail Station.

### Riseley Activity Centre Structure Plan

A structure plan was developed to build upon previous planning work and community feedback, with more community engagement planned for 2013 to develop and test options for the centre.

The provision of more public open spaces was also a priority this year and we continued to investigate opportunities to increase sporting capacity across our City's reserves. Some projects that support this commitment included the ongoing planning and development of Carawatha Park, Deep Water Point, Len Shearer Reserve, Melville Glades and John Connell Reserve, Point Walter Foreshore, Tompkins Park, Willagee Structure Plan and Wireless Hill.

In delivering the budget, a rate increase of 5.3 per cent was levied, which equated to an average of \$53 per residential ratepayer. The increase was deemed necessary given the continuing and significant cost increases in Western Australia; with utilities, materials, contractors and labour costs being the major drivers and also with a view to ensure a sustainable financial future for the next generation.

Theoretically, the City could have delivered a budget with no rate increases, however even after incorporating productivity/efficiency improvements, the City would have been required to reduce service levels, cease some City run programs, reduce expenditure on capital works or defer maintenance of its assets to future years. These actions would result in a reduced level of service, creating a false sense of economy by deferring maintenance liabilities to future year's ratepayers.

The City proposes to use some of the additional revenue to develop public open spaces for our community to enjoy. In the budget, \$19.01 million was allocated to the Capital Works Program reinforcing the City's commitment to creating improvements in the community for the long term.

The capital works allocations included: -

- \$4.47 million for various road, car park and traffic management improvement projects;
- \$4.32 million for road and car park resurfacing projects;
- \$2.09 million for various major maintenance works on City owned buildings;
- \$2.01 million for plant and vehicle replacements;

- \$1.03 million for new and replacement footpaths;
- \$989,000 for information technology hardware and software purchases and replacements;
- \$884,000 for environmental and foreshore improvement projects;
- \$806,000 for Stage 2 of the Wireless Hill 2012 project;
- \$680,000 for renewal of reticulation and pumps;
- \$419,000 for replacement playground equipment;
- \$385,000 for park improvements;
- \$300,000 for jetties and boardwalks refurbishment works.

The City maintains 55 natural area reserves ranging in size from 1 hectare to 50 hectares under the direction of the Natural Areas Asset Management Plan. The plan was created in 2011 to provide the context, and technical and policy framework, for the management of the City's natural area reserves. The City is committed to improving the local environment and throughout the year conducted numerous projects to protect the area's ecosystems including:

- Completion of North West Reserves Management plan and Ken Hurst Park Management Plan;
- Completion of Bushfire Guidelines;
- Revegetation of natural areas with 13,000 plants planted across Melville;
- Dieback Treatment Program and mapping for Ken Hurst, Blue Gum Lake, Bill Brown, Attadale Reserve, Harry Strickland and Wireless Hill;

- 65 bee hives removed under the Feral Bee Control program;
- 11 rabbit dens fumigated, 10 foxes caught, and feral cats caught in two reserves under the Feral Animal Control program.

Also of major concern is the continued erosion of the Swan-Canning Riverpark shoreline within the City's boundaries and the negative impact this has on the City of Melville infrastructure and surrounds. The City carried out foreshore stabilisation works along the Bicton foreshore and completed rockwork and sedge planting along the Esplanade in Mt Pleasant in an effort to stem the problem.

Finally, the City was proud to achieve Milestone 5 as part of the Local Governments for Sustainability Water Campaign™, a campaign by the International Council for Local Environment Initiatives (ICLEI). Receiving the award represents a culmination of many years of hard work and recognises the City's continuous improvement in water management practices and sustainable water management in its day-to-day operations. The City is proud to be one of 42 Western Australian local governments who have joined the Water Campaign™ in an effort to actively conserve water and improve the quality of rivers, streams and groundwater within their communities.



**Dr Shayne Silcox PSM**  
Chief Executive Officer



Mayor  
**Russell Aubrey**

Term of office expires  
October 2015

## City of Melville Elected Members

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

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

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

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

For more information visit  
[www.melvillecity.com.au/electedmembers](http://www.melvillecity.com.au/electedmembers).

APPLECROSS – MT PLEASANT  
WARD



**Peter Reidy**  
Term of office expires  
October 2013



**Nicholas Pazolli**  
Term of office expires  
October 2015

BICTON-ATTADALE  
WARD



**Cr June Barton,  
OAM JP**  
Term of office expires  
October 2013



**Cr Susanne  
Taylor-Rees**  
Term of office expires  
October 2015



BULL CREEK – LEEMING WARD



**Cr Clive Robertson, AM, LGM**

*Deputy Mayor (until 16 October 2012)*  
Term of office expires October 2013



**Cr Robert Willis**

Term of office expires October 2015

CITY WARD



**Cr Afrovite Nicholson**

Term of office expires October 2013



**Duncan Macphail**

*Deputy Mayor (from 16 October 2012)*  
Term of office expires October 2015

PALMYRA–MELVILLE–WILLAGE WARD



**Cr Bob Kinnell**

Term of office expires October 2013



**Cr Richard Hill**

Term of office expires October 2015

UNIVERSITY WARD



**Cr Nicole Foxton**

Term of office expires October 2013



**Cr Mark Reynolds**

Term of office expires October 2015

**Elected Member attendance at Council meetings**

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

**2012-2013 Financial Management, Audit, Risk and Compliance Committee Members \* (FMARC)**

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

**2012-2013 \*\* Governance Committee Members**

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

n/a - where an Elected Member was not a member of a committee

the highlighted columns are for Councillors who attended that were not members

Graffiti vandalism in the City of Melville has more than halved since 2007, saving almost \$1.2 million over the past six years.

The City of Melville provides more than 200 products and services.

## City of Melville Management (As at 30 June 2013)



**John Christie**  
*Director Technical Services*



**Steve Cope**  
*Director Urban Planning*



**Christine Young**  
*Director Community Development*



**Marten Tieleman**  
*Director Corporate Services*



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

**Jeff Bird**  
Manager Parks and Environment

**John Cameron**  
Executive Engineer

**Phillip Adams**  
Manager Operations

**Paul Kellick**  
Manager Asset Management

**Gavin Ponton**  
Manager Strategic Urban Planning

**Peter Prendergast**  
Manager Statutory Planning Services

**Tony Capobianco**  
Manager Building Services

**Todd Cahoon**  
Manager Health and Lifestyle Services

**Leeann Reid**  
Manager Cultural Services

**Leanne Hartill**  
Manager Neighbourhood Development

**Brodie Dawkins**  
Manager Neighbourhood Amenity

**Bruce Taylor**  
Manager Information Technology and Support

**Khris Yeoh**  
Senior Financial Accountant

**Debbie Whyte**  
Senior Management Accountant

**Kylie Johnson**  
Executive Manager Organisational Development

**Louis Hitchcock**  
Executive Manager Legal Services

## Products and Services Overview

Local government is here to help its citizens make decisions regarding the area where they live, work and play. Input from our community in the form of a strategic community plan has been essential to identify the community's aspirations and we have used this information to inform the products and services we provide.

Currently, the City provides more than 200 products and services, which enhance the quality and amenity of our community, including the provision of infrastructure, facilities, governance and community services to our residents. In addition, a number of other services support the operations of the organisation.

Some of our products and services include:

- waste services
- libraries
- museums, galleries and local history
- 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

A Community Perceptions Survey in 2012 indicated that 85 per cent of residents were satisfied overall with the City of Melville as a governing organisation and 95 per cent of residents were satisfied with the City of Melville as a place to live.

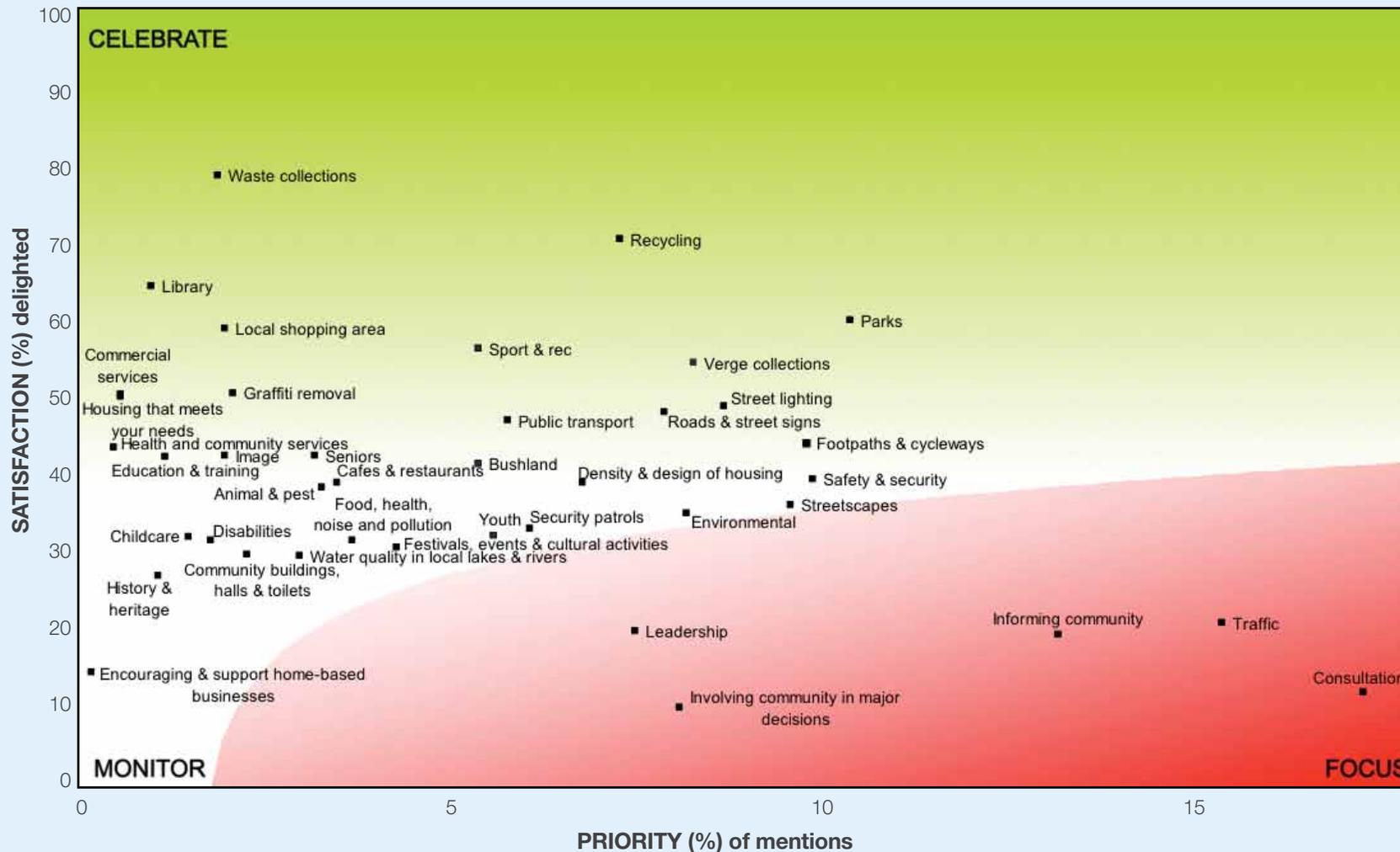
**1,014,000**

attended Melville Aquatic and Melville Recreation Centres in 2012/2013, an increase of approximately 20% on the previous year.



**Resident Satisfaction with Services and Facilities provided by the City of Melville (April 2012)**

(compiled from responses of 401 City of Melville residents)



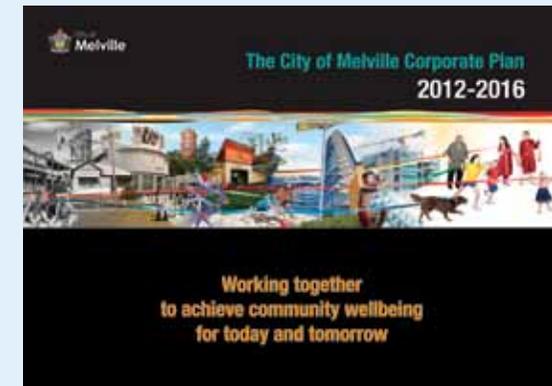
**Survey Questions**

Q. Which areas would you most like the City of Melville to focus on improving?  
 MULTIPLE RESPONSES ALLOWED

Q. How satisfied are you with [READ OUT AREA]?  
 10 = totally satisfied;  
 0 = totally dissatisfied.

## About the 2012–2013 City of Melville Community Annual Report

This Community Annual Report Plan measures our progress against priorities and strategies that were developed in consultation with the community and are documented in our *Strategic Community Plan. -People, Places, Participation 2012–2022*. Council's response to the plan and our promise to the community is the *City of Melville Corporate Plan 2012–2016* which outlines the strategic direction of the organisation for the next four years.



Alignment between Priorities from the Community and Goals and Strategies from the City of Melville					
<b>Document:</b> People Place Participation 2012-2022	<b>Community Aspirations</b>	Safety and Security Social and Cultural Wellbeing A Sense of Community Healthy Lifestyles Involved and Engaged	Accessible and Inclusive Sustainable and Connected Transport Involved and Engaged	Growth and Prosperity	Liveable Built Environment Clean and Green Environment
<b>Document:</b> City of Melville Corporate Plan 2012-2016	<b>City of Melville Goals and Strategies</b>	Goal: A City for People and Lead by Example Key Strategies: Contribute to a safe and secure community Contribute to a healthy and active community Contribute to community resilience Contribute to a vibrant and connected community Activating commercial and public places to foster and promote vibrancy and amenity Lead the industry through excellence in stewardship Visible leadership throughout the community	Goal: A City for People and Lead by Example Key Strategies: Contribute to achieving sustainable, high quality and connected transport Facilitate opportunities for public participation to engage and participate in the City's decision making Lead the industry through excellence in stewardship Visible leadership throughout the community	Goal: Economic Prosperity and Lead by Example Key Strategies: Promote economic development, business growth and skilled employment opportunities Facilitate vibrant and diverse commercial and activity centres Achieve effective return on investment on City owned property for the benefit of the community, to be less reliant on rate income Lead the industry through excellence in stewardship Visible leadership throughout the community	Goals: Environmental Responsibility and Lead by Example Key Strategies: Preserve and enhance natural areas Promote and develop a liveable and sustainable urban environment Promote environmental responsibility and positive impacts on our City's environment Adapt to climate change Lead the industry through excellence in stewardship Visible leadership throughout the community

This table demonstrates the alignment between the community's priority aspirations and the goals and strategies in the City of Melville Corporate Plan. Community Key Priorities were identified during extensive community consultation over 2011-2012 and documented in *People, Places, Participation 2012-2022*.

Why the City of Melville operates... our vision

**Working together to achieve  
community wellbeing for today and tomorrow**

How the City of Melville operates... according to our values



Excellence



Wellbeing



Relationships



Vibrancy

What the City of Melville operates... according to our goals



**A City  
for people**



**Environmental  
responsibility**



**Economic  
wellbeing**



**Business  
excellence**



**Lead by  
example**

The foundation for all that we do is to achieve community wellbeing, which is defined by our nine community aspirations



Safe and secure



Healthy  
lifestyles



Accessible  
and inclusive



Sense of  
community



Involved and  
engaged



Liveable built  
environment



Clean and green  
environment



Sustainable and  
connected transport



Growth and  
prosperity

Report on 2012–2013 Priorities		Status
1	Implement and periodically review Neighbourhood Plans	Progressing
2	Maximise opportunities from the National Broadband Network (NBN) Digital Hub Program	Ongoing
3	Prepare an Economic Development Strategy	Deferred
4	Seek final adoption of Local Planning Scheme 6 and Local Planning Strategy	In progress
5	Finalise the Local Commercial and Activity Centre Strategy	In progress
6	Facilitation of land use and infrastructure planning for the Murdoch Activity Centre	In progress
7	Progress integrated place planning for Canning Bridge, Murdoch Activity Centre, Willagee, Riseley Street, Melville City Centre and Bull Creek	In Progress
8	Commence the Attadale North Underground Power Projects and commence and complete the Ardross West Underground Power Project	In progress
9	Implement the Natural Area Asset Management Plan (NAAMP)	Ongoing
10	Implement the Foreshore Restoration Strategy	Ongoing
11	Adoption of Long-Term Financial Plan by the Council	Complete
12	Undertake refreshment of the City's Core IT Network Infrastructure and Server Environment	In Progress
13	Progress strategic planning for community infrastructure including facilities and active reserves	In Progress
14	Implement and review the Community Safety and Crime Prevention Plan	Complete
15	Implement Reconciliation Action Plan, Age-Friendly Directions from Seniors, Directions from Young People, Volunteer Management Plan and Disability Access and Inclusion Plan	In progress
16	Finalise the Business Continuity Plan	Complete
17	Develop acquired public open space, including Mount Pleasant and Carawatha	Complete/ In progress
18	Review and implement the Reserves and Public Spaces Strategy	Deferred
19	Implement Weekly Recycling	Complete
20	Complete upgrade of website and develop a social media strategy	In Progress

Full details on these priorities can be found within the Goals sections of this document.

## 2012– 2013 Corporate Measures of Organisational Sustainability

The City of Melville identified Corporate Measures of Organisational Sustainability for the 2012–2013 year in its *Corporate Plan 2012-2016*.

Measure	Target	Actual	Comments
<b>Best Practice Score against the Australian Business Excellence Framework</b>	600/1,000 (more is better)	625/1,000	The organisational external assessment returned a strong score of 625 out of 1,000 (assessed against the Australian Business Excellence Framework), which resulted in national Silver Award recognition.
<b>Asset Consumption Ratio (ACR)</b>	50 – 75 per cent (more is better)	61 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 six years.
<b>Asset Sustainability Ratio (ASR)</b>	90 -110 per cent (more is better)	82 per cent	The ASR is the ratio of asset renewal and replacement expenditure relative to depreciation for the year. It measures whether assets are being replaced/renewed 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. Note the definition of renewal as follows: 'works to replace existing assets or facilities with assets or facilities of equivalent capacity or performance capability.' The ratio for 2012/13 has dropped due to an increase in depreciation for Infrastructure assets..
<b>Asset Renewal Funding Ratio (ARFR)</b>	95 -105 (more is better)	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 the current LTFP.
<b>Community Wellbeing (Aggregated score)</b>	Aggregated score of all categories of wellbeing needs to be above 70 per cent (more is better)	72 per cent	The Community Wellbeing survey conducted biannually shows that residents in the City continue to experience high levels of wellbeing with: 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. Full survey results are available at <a href="http://www.melvillecity.com.au">www.melvillecity.com.au</a> .
<b>Debt Service Cover Ratio</b>	2 – i.e. minimum of 2 of Operating Surplus to be committed to debt service. (Higher is better)	38.37	The debt service cover ratio assesses the ability to service debt or to produce enough cash to cover its debt repayments. The higher the ratio the easier it is for the City to obtain a loan.. The debt service cover ratio has dropped slightly due to a lower operating surplus that was achieved in 2012/13. The City's only exposure to debt is from self-supporting loans made on behalf of Sporting Clubs and Associations. \$230,142 in new loans were raised during 2012/13. The minimum target of 2 is less than the maximum of 38 that can be borrowed that the City has achieved in 2012/13.

(CONT.)

Measure	Target	Actual	Comments
<b>Autonomy or Rates Coverage Ratio</b>	1:1 – i.e. maximum 50 per cent of total revenue should come from general rates. (Lower is better)	46.74 per cent	The rates coverage ratio assesses Council’s dependence on revenue from rates to fund its annual budget. Revenue from rates was slightly below the target of 50 per cent, returning a Rates Coverage Ratio of 46.74 per cent for 2012/13.
<b>Employee Retention Rates</b>	85 per cent (more is better)	89 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.
<b>Legal Compliance with the Local Government Act 1995</b>	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	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	Target
<b>Business Process</b>								
Strategic Plan (City of Melville Corporate Plan)			In place and reviewed regularly					Yes
Strategic Indicators			In place and reviewed regularly					Yes
Risk Management Systems			In place and reviewed regularly					Yes
Management Systems	In place and reviewed regularly		Accredited to ISO 9001, ISO 14001 & AS/NZ 4801					Yes
Asset Management Systems		Not in place		In place and reviewed regularly				Yes
Environmental Plan		Not in place		In place and reviewed regularly				Yes





## GOAL: A City for People

### Overview

The City of Melville supports its citizens in being active and engaged members of the community by providing a range of opportunities to lead a safe, healthy, and fulfilling life.

Members of our community value its local history and heritage, culture and the arts, and the development of seniors and youth services and facilities in addition to prioritising safety and the promotion of local neighbourhood activities.

A high percentage of community members are involved with community groups and volunteering work while the social and cultural activities we offer play an increasingly important role in creating a well-balanced and vibrant community.

Some of the highlights from the year are outlined below:

### Healthy and Active Community

- Significant progress was made on the Tompkins Park Concept Plan and the Rowing in the Canning Bridge Area feasibility study, during which time the City engaged extensively with key stakeholders.
- In an effort to reconnect neighbours within the community, the City developed the Friendly Neighbourhoods Program, which delivers tools to help neighbours build relationships. “Get to know your neighbour” cards were produced

and distributed and a supporting website will be launched mid 2013.

- In early 2013 the City officially opened the Melville Aquatic Fitness Centre Redevelopment, an exciting \$5 million redevelopment, that was the result of several years planning and 12 months of upgrade works to transform an already award winning centre into a truly multi-purpose recreation facility.
- The City launched a pilot youth support service at Garden City Shopping Centre to provide young people with health information and referral services.
- The City employed a dedicated Leisure Planning Coordinator to develop the area’s sporting clubs.
- A Bike Plan was completed and implementation commenced.

Informing documents: Active Melville Plan; Public Health and Wellbeing Plan

### Safe and Secure Community:

- Over 665 residents utilised the CSS Holiday Watch Service.
- The City provided 45 internal staff members with Designing Out Crime Training, a crime prevention strategy that aims to reduce the opportunities for crime through the design and management of the built and landscaped environment. The invitation was extended to local Neighbourhood Watch volunteers and other Local Government Community Safety Officers.
- A new Community Safety Crime Prevention Plan was developed for 2012–2016 to guide the City’s efforts in promoting safety and crime prevention with key actions that focus on awareness and education, partnerships with key stakeholders,

a safe physical environment and an effective Community Safety Service.

- The City re-signed a Memorandum of Understanding with WA Police committing to work in partnership on crime prevention initiatives across the City of Melville, allowing for faster and more regular information sharing and feedback.

Informing documents: Community Safety and Crime Prevention Plan; Graffiti Management Plan

### Vibrant and Connected Community:

- The City used federal funding to launch the Melville Digital Hub at Canning Bridge Library Lounge and held training sessions on the National Broadband Network and the latest computer technologies.
- Wireless Internet was made available at all the City's Libraries.
- The City delivered 12 free events for the community's enjoyment, which included the Point Walter Concert, Art Awards, Sculpture Walk, Little Hands Festival, Wireless Hill Centenary, Limestone Concerts, and Outdoor Film Festival.
- The Disability Access and Inclusion Plan was reviewed, updated and endorsed by Council following extensive engagement with carers, people with a disability and service providers.
- The City developed a Volunteer Management Plan (VMP) based on the national standards for involving volunteers in not-for-profit organisations, as set out by Volunteering Australia.
- The Reconciliation action plan was developed and endorsed by council.

Informing documents: Directions from Young People 2010-2013; Directions from Seniors; Disability Access and Inclusion Plan; Neighbourhood Plans (NE, NW, SE, & SW N/hoods); Future Plan for Libraries, Museums and Local History

### Provide high quality public places

- The Wireless Hill Centenary Exhibition was developed by the City's museums and local history services to celebrate the 100 year history of Applecross Wireless Station.
- The former Vault youth space was renovated and re-launched as SCENE, an accessible community venue for hire.
- Substantial progress was made on six major structure planning projects at/or entering final consultation phases including Murdoch, Canning Bridge, Riseley, Melville City Centre, Melville Plaza Precinct, and Willagee.
- Infrastructure upgrades were carried out at the Point Walter Golf Course.
- Landscaping and infrastructure were improved at the Leeming Recreation Centre.
- Stage one of the Point Walter Foreshore Restoration project was completed.
- BBQ's, seating, playgrounds and drink fountains were installed at a number of locations across the City.
- The upgrade of the Melville Aquatic Fitness Centre facility was completed and the new facility opened.
- A Future Plan for Libraries, Museums and Local History Services was implemented.
- A Memorandum of Understanding was developed with Melville History Society for the management of the Miller Bakehouse Museum.
- New lighting was installed at Ric Vosper Reserve, Brentwood.

Informing documents: Municipal Heritage Inventory; Public Open Space Strategy; Streetscape strategy; Libraries, Museums and Local History Review

### Enhance travel in and through the City

- Upgrades to verge parking were completed at Mt Pleasant Primary School and Caralee Primary School, complementing their TravelSmart and RoadWise initiatives.

**The City won both the state and national prize in the Local Government category of the International Customer Service Standard Awards for the second year running.**



## GOAL: Economic Prosperity

### Overview

The City recognises the importance of sustaining a strong, diversified local economy and supports its growth through a range of business, education, and employment opportunities.

Some of the highlights from the year are outlined below:

### Promote economic development, business and employment opportunities

- Strategic planning for the Melville District Centre Precinct was advanced and draft concepts were prepared for advertising for public comment.
- Properties at Murray Road and St Michael Terrace were sold.
- Concept designs for Melville Glades-John Connell project were prepared for advertising.

Informing documents: Commercial Centres Strategy; Town Planning Scheme No. 6; Local Planning Strategy

### Facilitate vibrant and diverse commercial centres

- Four concept designs were prepared for community advertising as part of the Riseley Precinct Structure Plan.
- The Murdoch Activity Centre structure plan was prepared for Council support.
- Traffic modelling scenarios were agreed upon allowing the Canning Bridge project to proceed.
- The draft structure plan for Melville City Centre was completed for Council consideration.
- Three draft concepts for the Melville District Centre Plan were prepared for advertising.
- Following an extensive visionary process with the community, the Willagee Structure Plan was completed for Council's consideration and was also nominated for a Planning Institute Award in the communication and engagement category.

Informing documents: - Local Commercial Strategy; Canning Bridge Transit Oriented Development Plan; Carawatha Primary School Outline Development Plan and Design Guidelines; Complete Plan Plans; Greater Murdoch Activity Centre; Melville City Centre Plan; Murdoch Activity Centre Main Street Plan; Murdoch Activity Centre Parking Policy; Murdoch Activity Centre; Structure Plan; Murdoch University Master Plan; Riseley Centre Plan; Bull Creek Centre Plan; Stock Road/Canning Highway Outline Development Plan and Design Guidelines

There are  
**10,574**  
local businesses in  
the City of Melville.





## GOAL: Environmental Responsibility

### Overview

The City maintains the health and sustainability of the local environment by facilitating biodiversity; overseeing waste and recycling; minimising the use of natural resources and energy consumption and monitoring the impact of the built environment.

Some of the highlights from the year are outlined below:

### Preserve and enhance natural areas

- Stage 1 of the Piney Lakes Cockatoo Restoration Project was completed with 4,000 new plants, two community workshops, signage and educational displays.
- Community groups and staff planted 13,000 seedlings into various bushland reserves to reintroduce native species back into the environment.
- Stage 1 of the Wireless Hill Project was successfully completed on time and work continues on stage 2 and stage 3.
- The City created a Public Open Space on Ogilvie Road in Mt Pleasant for community use.
- Stage 1 of the Point Walter Restoration Project was completed. The project will preserve the environment for future generations and has improved the overall amenity of the area.
- The Bull Creek Water Quality Improvement Plan was finalised.

Informing documents: Parks and Environment Asset Management Plan; Environment Improvement Plan 2010-2011; Bushland Management Strategy (draft); Foreshore Restoration Strategy 2009; Streetscape Strategy; Turf Reduction Strategy; Reserves and Public Space Strategy; Blackwall Reach Management Plan; Blue Gum Lake Management Plan; Booragoon Management Plan; Bull Creek Management Plan; Ern Stapleton Management Plan; Harry Sandon Management Plan; Ken Hurst Management Plan; Piney Lakes Management Plan; Pt Walter Bushland Management Plan; Quenda Wetland Management Plan; Robert Weir Management Plan; Ron Carrol Management Plan; Wal Hughes Management Plan; Wireless Hill Management Plan; Heathcote Lower Land Management Plan

### Reduce our ecological footprint

- Council agreed to prohibit dinghies on the foreshore within the area as of June 30, 2014. This will reduce damage to the shoreline vegetation, risk of riverbank erosion and improve the general amenity of the shoreline. It will also allow greater public access to the shoreline and reduce the risk to public safety.
- Piney Lakes Environmental Education Centre delivered over 2,000 hours of environmental education programs to schools and community groups.
- The City began weekly recycling on June 3, 2013.

### Adapt to climate change

- The City's energy usage was monitored through environmental key performance indicators which were presented biannually.

Informing documents: Environment Improvement Plan

### Promote a sustainable built urban environment

- Western Power commenced new underground power projects at Attadale North and Ardross West.
- All high risk asbestos identified within City property was removed and treated.
- The City demolished the old Booragoon Primary School, an underutilised facility in poor condition, and returned the land to public open space.

Informing documents: Housing Opportunity Analysis; Local Housing Strategy; Sustainable Living Manual; Sustainable Residential Design Policy; Sustainable Residential Design Guidelines





## GOAL: Business Excellence

### Overview

The City fosters an environment of business excellence and continuous improvement by demonstrating leadership in business planning and engaging our community and employees.

Our aim is to build a sustainable environment for the future of the organisation, the community, stakeholders and our natural and built assets by encouraging and promoting sustainable business practices.

Some of the highlights from the year are outlined below:

### Long Term Financial Sustainability

- A Long Term (ten year) Financial Plan was adopted to better understand the financial sustainability of current practices and provide improved decision making guidance for the future provision of services or assets.
- Strong financial management and cost controls were implemented through the adoption of a value for money audit.
- Meetings were held with all clubs and organisations that have Self Supporting Loans with the City to discuss and ensure all the conditions outlined in the Loan Agreement were being satisfied.

Informing documents: Annual Budget; Long Term Financial Plan; Audit Plan; Melville to 2050: Intergenerational Local Government

### Long Term Asset Sustainability

- A revaluation of the City's Land and Plant and Equipment Assets to "fair value".
- The City's major building contents were valued for insurance purposes.
- Continued enhancement of Asset Management Plans.

Informing documents: Building Asset Management Plan; Infrastructure Management Plans; Land Asset Management Plan; Emergency Management Plan

### Effective Strategy and Planning

- The City enhanced its process for managing strategic and operational risk thereby ensuring an effective risk management culture for the future.
- A major review of the Corporate Plan occurred following feedback from the community through the revised Strategic Community Plan.
- The City continued to implement and enhance the Department of Local Government and Community's 'Integrated Planning Framework', including the Strategic Community Plan, Corporate Plan, Long Term Financial Plan, Workforce and Asset Plans and annual budgets, to ensure effective long term success and sustainability of the City.

Informing documents: Community Plan 2007-2017

### Effective Decision Making

- Appropriate software applications were utilised to enable the City to effectively manage data and records, provide information, manage projects, assets, customer relationships, revenues and costs.
- The City's Core IT Network Infrastructure and Server Environment was refreshed to ensure the City's IT

systems are available for the effective and efficient delivery of the City's products, and services and data is secure.

- Accreditation to Quality, Safety and Environmental Standards was maintained so as to continually improve systems and processes, reduce system errors and enhance customer service.

Informing documents: Community Benefit Assessment; Information Management Strategic Plan; Records Keeping Plan

### Improve the Way Our Processes Work

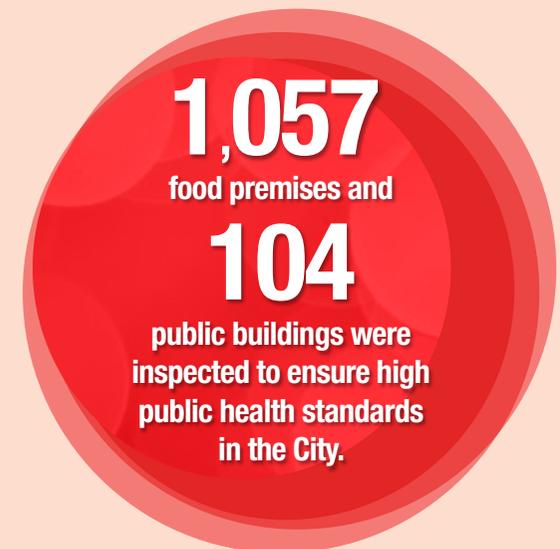
- All City of Melville rangers were issued with iPads to increase their time management and efficiency.
- New work practices were implemented to scan Certified Building Applications within 24 hours of receipt.
- Review and amendment of the Planning compliance process and procedures, including formulation of a new Pathway module for the lodgement and tracking of planning compliance matters.
- The City completed a business continuity plan, and formalised a Crisis Management Team; building a solid foundation to continually improve the City's resilience in the event of future disruptions.

Informing documents: City of Melville internal documents and continuity plans

### Develop an Efficient Customer Focused Organisation

- An external customer service survey of City of Melville residents indicated 85 per cent of the City's customers were either satisfied or very satisfied with the City of Melville.

- The last Community Wellbeing survey indicated that 96 per cent City of Melville residents were either satisfied or delighted with their quality of life.
- The City was recognised for its excellent customer service by winning the 2012 National and State Local Government Customer Service Institute of Australia (CSIA) Service Excellence Award.
- The City won the award for Community Engagement and Participation from the International Association of Public Participation.
- Continued to promote and reinforce organisational values and the desired culture to maximise effectiveness and customer satisfaction, utilising the Australian Business Excellence Framework. An independent evaluation in 2012 scored the City's performance and processes against the Framework and resulted in the City receiving a prestigious Silver Award for the national Business Excellence Awards.





## GOAL: Lead by Example

### Overview

By providing highly visible and strong leadership, the City aims to be a positive role model for the community. It is our goal to achieve best practice service delivery through positive and inclusive solution targeted behaviour that supports and lives the organisation's values.

The City of Melville is a proud, recognised leader in Western Australian Local Government, and aims to maintain and build upon this reputation through leading by example, standing up for what we believe is the "right" thing, and being guided by our values.

Some of the highlights from the year are outlined below:

### Maintain and Enhance our Positive Reputation and Standing as a High Performing Organisation

- New sub-brands were developed for Libraries, Libraries and Museums, CSS, Piney Lakes and Lifestyle Services (which will be rebranded as LeisureFit in late 2013).
- The City retained its triple accreditation to the following standards:

ISO 9001:2008 Quality Management Systems;  
ISO 14001:2004 Environmental Management Systems;  
AS/NZS 4801:2001 Occupational Health & Safety Management Systems

- The New City of Melville Vision "*Working together to achieve community wellbeing for today and tomorrow*" was developed and promoted within the community.
- The City began work on developing a new, more modern and responsive website to better represent the City of Melville, which is due to be launched in late 2013

Informing documents: Code of Conduct and Standing Orders; City of Melville Values

### Facilitate Opportunities for Public Participation

- The City launched **Werelisteningmelville.com.au** – an on-line community engagement site where people can contribute to discussions and forums, participate in surveys and polls and ask questions about major projects.
- The City developed the *Finger on the Pulse* Community Engagement Database to enable neighbourhoods across the City to stay connected, participate and have their say.
- The City's strategic community plan was reviewed in conjunction with a community reference group including the Mayor and Deputy Mayor, neighbourhood forums, a one month display at the Civic Centre, workshops, werelisteningmelville on-line engagement, a photography competition for school children and presentations to community groups.

- The City was successful in obtaining Federal Government funding from the Department of Broadband, Communications and Digital Economy for a NBN Local Government Grant of \$375,000 to provide video conferencing capabilities for better community engagement and customer service delivery.

### Visible Leadership throughout the Community

- Project Robin Hood was launched returning decision making authority to the community through participatory budgeting with grant allocations of between \$1,000 and \$20,000.

**8,532**

**enrolments were registered in the City's Swim School Program assisting local children and adults to improve their swimming ability.**





## 2013–2014 Priorities

- 1 Progress long term strategic planning for community facilities infrastructure including indoor and outdoor recreation facilities, passive recreation open space, Libraries and Museums and general community facilities, with a strong focus on strengthening community hubs.
- 2 Work on all aspects of Local Government Reform.
- 3 Progress City strategic land projects including: Canning Highway/Applecross, Canning Highway/Stock Road, Carawatha, John Connell Reserve, Kishorn Road/The Esplanade site, Tompkins Park, Deep Water Point site.
- 4 Develop an integrated people movement and transport strategy including light rail to encourage alternative transport options, minimise congestion and energy use and maximise the efficient movement of people.
- 5 Finalise the draft Local Planning Strategy and Local Planning Scheme 6, to provide clear and long term strategic direction in land use planning in response to demographic trends and state Government planning policy.
- 6 Progress integrated place planning for Booragoon Activity Centre and for Murdoch Activity Centre and surrounds, including the Roe Highway extension and future key infrastructure upgrades for Kwinana Freeway, South Street and Murdoch Drive.
- 7 Progress structure planning for the Riseley Street precinct and the suburb of Willagee.
- 8 Progress to an activity centre structure plan for the Canning Bridge precinct.
- 9 Review the City's Commercial Centres Strategy with a view to promoting diversified business mix and synergies for local business.
- 10 Implement the Streetscape Plan to ensure the preservation and enhancement of the streetscape environment and to maintain a high level of natural amenity, with a view to increase the City's green canopy by progressively increasing the number of street trees allocated to residents annually.
- 11 Lobby State Government using cost-benefit analysis of Murdoch Activity Centre and Light Rail Study to emphasise the need to improve the public transport network and reduce congestion.
- 12 Review and update asset management plans to ensure all assets remain fit for use, are maintained in accordance with technical and community levels of service and rationalised where appropriate.

## Summary Financial Statements

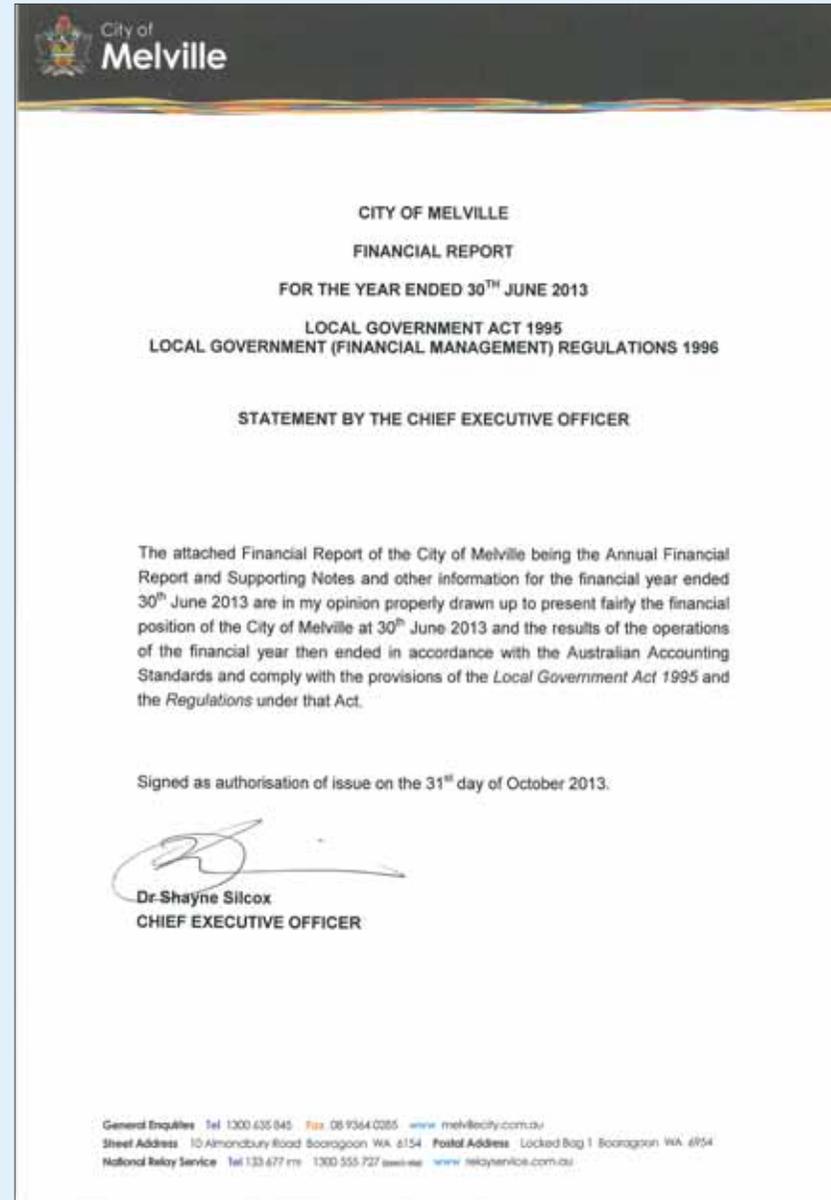
This Community Annual Report, together with the Full Financial Statements (available from the City of Melville on request) complies with the requirements of Section 5.53(1) of the *Local Government Act 1995* that requires Local Government Authorities to prepare an annual report for each financial year, 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](http://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 Independent Audit Report, Statement of Comprehensive Income, Statement of Financial Position, Statement of Changes in Equity, Statement of Cash Flows, Rate Setting Statement and Summary of other Statistical Information have been derived from the Full Financial Report of the City of Melville.

**The City of Melville was one of only four organisations across Australia to have been recognised with a gold, silver or bronze status against the Business Excellence Framework.**





Certified Practising Accountants

**MEMBERS**  
Anthony Macri FCPA  
Evanston Macri CPA  
Carmel 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 2013 and the Statement of Comprehensive Income by Nature or Type, Statement of Comprehensive Income by Program, Statement of Changes in Equity and 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 information and the Statement by Chief Executive Officer.

**Management's Responsibility for the Financial Report**

Management is responsible for the preparation and fair presentation of the financial report that gives a true and fair view in accordance with Australian Accounting Standards, the Local Government Act 1995 (as amended) and the Local Government (Financial Management) Regulations 1996 (as amended) and for such internal controls as management determines is necessary to enable the preparation of the financial report that is free from material misstatement, whether due to fraud or error.

**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 Council'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 Council's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, 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 accounting bodies.

**INDEPENDENT AUDITOR'S REPORT (Cont'd)**

**Auditor's Opinion**

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

- (a) gives a true and fair view of the financial position of the City of Melville as at 30 June 2013 and of its financial performance for the year ended on that date; and
- (b) complies with the Local Government Act 1995 (as amended), the Local Government (Financial Management) Regulations 1996 (as amended) and the Australian Accounting Standards.

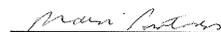
**Report on Other Legal and Regulatory Requirements**

In accordance with the Local Government (Audit) Regulations 1996, we also report that:

- (a) There are no matters that in our opinion indicate significant adverse trends in the financial position or financial management practices of the Council.
- (b) There are no matters indicating non-compliance with Part 6 of the Local Government Act 1995 (as amended), the Local Government (Financial Management) Regulations 1996 (as amended) or applicable financial controls of any other written law were noted during the course of our audit.
- (c) The asset consumption ratio and the asset renewal funding ratio included in the annual financial report (Note 29 of the annual financial report) are supported by verifiable information and reasonable assumptions.
- (d) All necessary information and explanations were obtained by us.
- (e) All audit procedures were satisfactorily completed in conducting our audit.

**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 2013 included on the City of Melville's website. Management 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 31<sup>ST</sup> DAY OF OCTOBER 2013.



**STATEMENT OF COMPREHENSIVE INCOME BY NATURE OR TYPE FOR THE YEAR ENDED 30th JUNE 2013**

	Note	2012/13 Actual \$	2012/13 Budget \$	2011/12 Actual \$
<b>Revenue</b>				
Rates	14	52,526,896	52,530,050	51,102,625
Operating Grants, Subsidies and Contributions	19	3,674,091	2,840,977	4,411,268
Fees & Charges	17	29,050,922	28,418,003	27,888,212
Service Charges	18	8,313,029	8,377,761	2,873,289
Interest Earnings	2(a)	5,110,787	4,425,000	5,285,329
Other Revenue		4,095,793	2,560,237	3,531,497
		<b>102,771,518</b>	<b>99,152,028</b>	<b>95,092,220</b>
<b>Expenses</b>				
Employee Costs		(38,007,354)	(38,245,098)	(35,548,326)
Materials & Contracts		(24,945,966)	(25,676,733)	(24,981,572)
Utilities		(3,770,067)	(3,892,850)	(3,741,087)
Insurance		(1,464,121)	(1,425,170)	(1,273,442)
Depreciation	2(a)	(21,467,696)	(13,801,150)	(15,549,638)
Finance Costs	2(a)	(238,803)	(241,922)	(327,520)
Other Expenditure		(11,404,060)	(8,838,743)	(4,775,651)
		<b>(101,298,066)</b>	<b>(92,121,666)</b>	<b>(86,197,236)</b>
<b>Grants/Contributions for the Development of Assets</b>				
Non-Operating Grants, Subsidies and Contributions	19	3,262,202	2,334,292	2,671,076
		<b>3,262,202</b>	<b>2,334,292</b>	<b>2,671,076</b>
<b>Profit / (Loss) on Disposal of Assets</b>	10			
Profit on Asset Disposals		1,869,648	-	3,789,465
Loss on Asset Disposals		(5,003,515)	-	(1,476,736)
		<b>(3,133,867)</b>	<b>-</b>	<b>2,312,729</b>
<b>Other Revenue / (Expenses)</b>				
Investment Gains / (Losses)		6,022,160	-	1,948,089
Increase / (Decrease) in Equity - SMRC	25	(1,254,527)	-	3,478,264
		<b>4,767,633</b>	<b>-</b>	<b>5,426,353</b>
<b>NET RESULT</b>		<b>6,369,421</b>	<b>9,364,654</b>	<b>19,305,142</b>
<b>Other Comprehensive Income</b>				
Changes on Revaluation of Non-Current Assets	10	50,360,474	-	(2,433,148)
<b>Total Other Comprehensive Income</b>		<b>50,360,474</b>	<b>-</b>	<b>(2,433,148)</b>
<b>TOTAL COMPREHENSIVE INCOME</b>		<b>56,729,895</b>	<b>9,364,654</b>	<b>16,871,994</b>

**STATEMENT OF COMPREHENSIVE INCOME BY PROGRAM FOR THE YEAR ENDED 30th JUNE 2013**

	Note	2012/13 Actual \$	2012/13 Budget \$	2011/12 Actual \$
<b>Revenue</b>				
Governance		2,568,219	1,309,100	2,419,851
General Purpose Funding		67,787,301	66,374,470	62,020,516
Law, Order, Public Safety		2,527,449	2,511,781	2,386,918
Health		244,657	215,106	213,046
Education & Welfare		300,810	213,780	445,697
Housing		71,078	66,865	70,443
Community Amenities		16,484,597	16,669,400	16,222,446
Recreation and Culture		9,984,086	8,840,659	8,664,923
Transport		5,650,865	4,897,541	4,811,536
Other Property and Services		414,656	387,618	2,820,650
		<b>106,033,720</b>	<b>101,486,320</b>	<b>100,076,026</b>
<b>Expenses Excluding Finance Costs</b>				
Governance		(10,053,717)	(16,062,578)	(9,665,691)
General Purpose Funding		(6,554,199)	(6,575,980)	(2,993,703)
Law, Order, Public Safety		(3,660,689)	(3,723,487)	(3,425,922)
Health		(939,474)	(1,035,558)	(899,414)
Education & Welfare		(5,159,291)	(5,463,762)	(5,217,210)
Housing		(50,009)	(50,173)	(60,943)
Community Amenities		(19,166,048)	(19,172,687)	(17,089,852)
Recreation and Culture		(28,232,681)	(26,598,633)	(25,460,024)
Transport		(16,127,818)	(9,897,362)	(17,382,955)
Economic Services		(96,488)	(106,161)	(98,076)
Other Property and Services		(14,152,716)	(3,193,363)	(3,575,925)
		<b>(104,193,130)</b>	<b>(91,879,744)</b>	<b>(85,869,717)</b>
<b>Finance Costs</b>				
Recreation and Culture	2(a)	(238,803)	(241,922)	(327,520)
		<b>(238,803)</b>	<b>(241,922)</b>	<b>(327,520)</b>
<b>Other Revenue / Expenses</b>				
Investment Gains / (Losses)		6,022,160	-	1,948,089
Increase / (Decrease) in Equity - SMRC	25	(1,254,527)	-	3,478,264
		<b>4,767,633</b>	<b>-</b>	<b>5,426,353</b>
<b>NET RESULT</b>		<b>6,369,421</b>	<b>9,364,654</b>	<b>19,305,142</b>
<b>Other Comprehensive Income</b>				
Changes on Revaluation of Non-Current Assets	10	50,360,474	-	(2,433,148)
<b>Total Other Comprehensive Income</b>		<b>50,360,474</b>	<b>-</b>	<b>(2,433,148)</b>
<b>TOTAL COMPREHENSIVE INCOME</b>		<b>56,729,895</b>	<b>9,364,654</b>	<b>16,871,994</b>

## STATEMENT OF FINANCIAL POSITION AS AT 30th JUNE 2013

	Note	2012/13 Actual \$	2011/12 Actual \$
<b>Current Assets</b>			
Cash & Cash Equivalents	4	80,459,359	67,619,478
Investments	5	82,238	544,668
Trade & Other Receivables	6	7,225,330	6,056,431
Inventories	7	145,313	156,342
Other Assets	7	237,084	548,715
<b>Total Current Assets</b>		<b>88,149,324</b>	<b>74,925,634</b>
<b>Non Current Assets</b>			
Trade & Other Receivables	6	6,528,434	6,147,534
Property, Plant & Equipment	10	305,625,194	255,527,476
Infrastructure	10	237,413,828	244,496,908
Investment Property	10	11,688,077	10,039,231
Work in Progress		148,090	-
Other Financial Assets	5	6,955,917	8,210,444
<b>Total Non Current Assets</b>		<b>568,359,540</b>	<b>524,421,593</b>
<b>TOTAL ASSETS</b>		<b>656,508,863</b>	<b>599,347,227</b>
<b>Current Liabilities</b>			
Trade & Other Payables	8	10,841,009	10,681,955
Provisions	9	5,609,839	4,921,258
Borrowings	11	273,452	298,672
<b>Total Current Liabilities</b>		<b>16,724,300</b>	<b>15,901,885</b>
<b>Non Current Liabilities</b>			
Trade & Other Payables	8	1,625,836	2,115,034
Borrowings	11	3,435,740	3,464,054
Provisions	9	842,957	716,116
<b>Total Non Current Liabilities</b>		<b>5,904,533</b>	<b>6,295,204</b>
<b>TOTAL LIABILITIES</b>		<b>22,628,833</b>	<b>22,197,089</b>
<b>NET ASSETS</b>		<b>633,880,031</b>	<b>577,150,136</b>
<b>Equity</b>			
Retained Surplus		249,874,603	253,003,996
Reserves - Cash / Investment Backed	12	73,948,442	64,449,628
Reserves - Asset Revaluation	10	310,056,986	259,696,513
<b>TOTAL EQUITY</b>		<b>633,880,031</b>	<b>577,150,136</b>

STATEMENT OF CHANGES IN EQUITY  
FOR THE YEAR ENDED 30th JUNE 2013

	Note	Retained Surplus \$	Reserves Cash/ Invest Backed \$	Reserves Asset Revaluation \$	Total Equity \$
<b>Balance as at 1 July 2011</b>		<b>235,845,749</b>	<b>62,302,733</b>	<b>262,129,661</b>	<b>560,278,142</b>
Net Result		19,305,142	-	-	19,305,142
Total Other Comprehensive Income					
Changes on Revaluation of Non-Current Assets		-	-	(2,433,148)	(2,433,148)
Funds to be (Set Aside) / Used	12	(2,146,895)	2,146,895	-	-
<b>Balance as at 30 June 2012</b>		<b>253,003,996</b>	<b>64,449,628</b>	<b>259,696,513</b>	<b>577,150,136</b>
Net Result		6,369,421	-	-	6,369,421
Total Other Comprehensive Income					
Changes on Revaluation of Non-Current Assets	10	-	-	50,360,473	50,360,473
Funds to be (Set Aside) / Used	12	(9,498,814)	9,498,814	-	-
<b>Balance as at 30 June 2013</b>		<b>249,874,603</b>	<b>73,948,442</b>	<b>310,056,986</b>	<b>633,880,031</b>

**STATEMENT OF CASH FLOW FOR THE YEAR ENDED 30th JUNE 2013**

	Note	2012/13 Actual \$	2012/13 Budget \$	2011/12 Actual \$
<b>Cash Flows from Operating Activities</b>				
<b>Receipts</b>				
Rates		51,858,472	52,530,050	51,138,400
Fees and Charges		29,808,075	30,080,643	27,047,975
Service Charges		8,313,029	8,792,761	2,873,289
Interest Earnings		3,821,942	4,374,732	5,228,744
Operating Grants, Subsidies and Contributions		3,674,091	2,840,977	4,411,268
Goods and Services Tax		5,236,079	-	3,759,367
Other Revenue		3,573,424	2,145,237	5,036,803
		<b>106,285,111</b>	<b>100,764,401</b>	<b>99,495,846</b>
<b>Payments</b>				
Employee Costs		(37,113,435)	(38,195,618)	(34,857,253)
Materials and Contracts		(25,353,389)	(25,509,837)	(21,527,775)
Utility Charges		(3,770,067)	(3,892,850)	(3,741,087)
Insurance Expenses		(1,464,121)	(1,425,170)	(1,273,442)
Interest Expenses		112,116	(380,045)	(545,501)
Goods and Services Tax		(5,289,296)	-	(4,169,955)
Other Expenditure		(11,893,258)	(8,838,743)	(7,523,568)
		<b>(84,771,451)</b>	<b>(78,242,262)</b>	<b>(73,638,581)</b>
<b>Net Cash Provided by Operating Activities</b>	ii	<b>21,513,661</b>	<b>22,522,139</b>	<b>25,857,265</b>
<b>Cash Flows from Investing Activities</b>				
(Increase) / Decrease in Investments		6,484,590	-	6,534,464
Proceeds from Sale of Plant and Equipment	10	1,556,593	921,677	3,789,465
Non-Operating Grants, Subsidies and Contributions used for the Development of Assets	19	3,262,202	2,334,292	2,671,076
Payments for Purchase of Property, Plant and Equipment	10	(7,602,709)	(7,492,845)	(11,751,516)
Payments for Construction of Infrastructure	10	(12,374,456)	(14,777,263)	(14,463,905)

(CONT.)

	Note	2012/13 Actual \$	2012/13 Budget \$	2011/12 Actual \$
<b>Net Cash Used in Investing Activities</b>		<b>(8,673,780)</b>	<b>(19,014,139)</b>	<b>(13,220,416)</b>
<b>Cash Flows from Financing Activities</b>				
Repayment of Debentures		(199,858)	-	-
Repayment of Self Supporting Loans		(513,819)	282,960	(284,762)
Proceeds from Self Supporting Loans		283,677	(282,400)	284,762
Proceed from New Debentures		430,000	-	-
<b>Net Cash Provided by (Used In) Financing Activities</b>		<b>-</b>	<b>560</b>	<b>-</b>
<b>Net Increase / (Decrease) in Cash Held</b>		<b>12,839,880</b>	<b>3,508,560</b>	<b>12,636,849</b>
Cash at Beginning of Year		67,619,478	54,195,625	54,982,629
<b>Cash and Cash Equivalents at the End of Year</b>	i	<b>80,459,359</b>	<b>57,704,184</b>	<b>67,619,478</b>

## RATE SETTING STATEMENT FOR THE YEAR ENDED 30TH JUNE 2013

	2012/13 Actual \$	2012/13 Budget \$	2011/12 Actual \$
<b>Revenue</b>			
Governance	2,568,219	1,309,100	2,419,851
General Purpose Funding	21,282,565	13,844,420	10,918,137
Law, Order, Public Safety	2,527,449	2,511,781	2,386,918
Health	244,657	215,106	213,046
Education & Welfare	300,810	213,780	445,697
Housing	71,078	66,865	70,443
Community Amenities	16,484,597	16,669,400	19,700,464
Recreation and Culture	9,984,086	8,840,659	8,664,923
Transport	5,650,865	4,897,541	4,811,536
Other Property and Services	414,656	387,618	2,820,650
	<b>59,528,984</b>	<b>48,956,270</b>	<b>52,451,665</b>
<b>Expenses</b>			
Governance	(11,308,244)	(10,698,225)	(9,665,691)
General Purpose Funding	(6,554,199)	(6,575,980)	(1,045,614)
Law, Order, Public Safety	(3,660,689)	(3,723,487)	(3,425,922)
Health	(939,474)	(1,035,558)	(899,414)
Education & Welfare	(5,159,291)	(5,463,762)	(5,217,210)
Housing	(50,009)	(50,173)	(60,943)
Community Amenities	(19,166,048)	(19,172,687)	(17,089,852)
Recreation and Culture	(28,471,484)	(26,840,555)	(25,787,545)
Transport	(16,127,818)	(9,897,362)	(17,382,955)
Economic Services	(96,488)	(106,161)	(98,076)
Other Property and Services	(14,152,716)	(8,557,716)	(3,575,925)
	<b>(105,686,459)</b>	<b>(92,121,666)</b>	<b>(84,249,147)</b>

(CONT.)

	2012/13 Actual \$	2012/13 Budget \$	2011/12 Actual \$
<b>Adjustments for Cash Budget Requirements</b>			
<b>Non-Cash Revenue &amp; Expenditure</b>			
(Profit) / Loss on Asset Disposals	3,133,867	-	(2,312,729)
Depreciation on Assets	21,467,696	13,801,150	15,549,638
Plant Investment Provision	289,833	289,833	407,067
Investments Impaired / (Written Off)	(8,187,570)	-	(6,983,625)
(Increase) / Decrease in Equity - SMRC	1,254,527	-	(3,478,264)
Initial Recognition of Assets Due to Change to Regulations - Crown Land	(484,000)	-	-
Net Current Movement in Other Debtors	(550,000)	-	-
Movement in Deferred Pensioner Rates/ESL (non-current)	(59,214)	-	176,014
Movement in Employee Benefit Provisions (non-current)	126,841	-	183,836
	<b>16,991,979</b>	<b>14,090,983</b>	<b>3,541,937</b>
<b>Capital Revenue &amp; Expenditure</b>			
Purchase of Furniture & Equipment	(1,884,789)	(1,773,225)	(1,694,852)
Purchase of Plant & Equipment	(2,642,618)	(3,039,047)	(684,324)
Purchase of Land & Buildings	(3,075,302)	(2,680,573)	(9,372,340)
Purchase of Infrastructure Assets	(12,403,487)	(14,777,263)	(14,463,905)
Work in Progress	(148,090)	-	-
Proceeds from Disposal of Assets	1,556,593	921,677	3,789,465
Proceeds from New Loan	430,000	-	30,000
Repayment of Debentures	(483,535)	(282,400)	(284,762)
Self-Supporting Loan Principal Revenue	53,534	282,960	284,762
Funds to be Set Aside	(23,314,514)	(18,278,189)	(16,747,226)
Funds to be Used	21,458,539	19,420,422	20,948,124
Carry Forward Reserve Transfers	(7,642,838)	(6,605,209)	(6,347,792)
	<b>(28,096,508)</b>	<b>(26,810,847)</b>	<b>(24,542,850)</b>
<b>ADD: Surplus/(Deficit) - July 1 B/Fwd</b>	5,679,453	3,355,210	7,375,224
<b>LESS: (Surplus)/Deficit - June 30 C/Fwd</b>	(944,344)	-	(5,679,453)
<b>Amount Required to be Raised from Rates</b>	<b>(52,526,896)</b>	<b>(52,530,050)</b>	<b>(51,102,625)</b>

**STATEMENT OF RATING INFORMATION**

	ACTUAL 2012/2013								
	GENERAL RATE				MINIMUM RATE				
	No. of Prop.	Rateable value \$	Rate in \$ Cents	Rate Yield \$	No.	Minimums Rateable Value \$	Min. \$	Yield \$	TOTAL \$
General Rate GRV									
Residential - Improved	32,962	678,116,527	5.096	34,566,533	5,997	67,968,028	658.00	3,946,026	38,512,559
Residential - Unimproved	928	22,600,698	6.422	1,451,972	196	1,602,396	658.00	128,968	1,580,940
	<b>33,890</b>	<b>700,717,225</b>		<b>36,018,505</b>	<b>6,193</b>	<b>69,570,424</b>		<b>4,074,994</b>	<b>40,093,499</b>
Commercial - Improved	1,335	202,932,148	5.965	11,994,218	120	1,170,271	771.00	92,520	12,086,738
Commercial - Unimproved	14	986,339	5.965	58,834	3	26,600	771.00	2,313	61,147
Strata Units	6	39,000		2,326	50	102,414	353.00	17,650	19,976
	<b>1,355</b>	<b>203,957,487</b>		<b>12,055,378</b>	<b>173</b>	<b>1,299,285</b>		<b>112,483</b>	<b>12,167,861</b>
									<b>52,261,360</b>
Interim Rates									265,536
<b>Sub Total General Rate</b>									<b>52,526,896</b>
Specified Area Rate (Underground Power)									-
<b>GRAND TOTAL</b>	<b>35,245</b>	<b>904,674,712</b>		<b>48,073,883</b>	<b>6,366</b>	<b>70,869,709</b>		<b>4,187,477</b>	<b>52,526,896</b>
	<b>Actual 2012/2013</b>								
Property Type	Rate Assessments		Rateable Value		Rate Yield		Property Type		
	#	%	\$	%	\$	%			
Residential	40,083	96.33%	770,287,649	78.96%	40,093,499	76.72%	Residential		
Commercial	1,528	3.67%	205,256,772	21.04%	12,167,861	23.28%	Commercial		
	41,611	100.00%	\$975,544,421	100.00%	\$52,261,360	100.00%			

STATEMENT OF RATING INFORMATION

	BUDGET 2012/2013								
	GENERAL RATE				MINIMUM RATE				
	No. of Prop.	Rateable value \$	Rate in \$ Cents	Rate Yield \$	No.	Minimums Rateable Value \$	Min. \$	Yield \$	TOTAL \$
General Rate GRV									
Residential - Improved	32,963	678,135,507	5.096	34,557,178	5,997	67,968,028	658.00	3,946,026	38,503,204
Residential - Unimproved	928	22,600,698	6.422	1,451,485	196	1,602,396	658.00	128,968	1,580,453
	<b>33,891</b>	<b>700,736,205</b>		<b>36,008,663</b>	<b>6,193</b>	<b>69,570,424</b>		<b>4,074,994</b>	<b>40,083,657</b>
Commercial - Improved	1,335	201,761,877	5.965	12,034,860	120	1,170,271	771.00	92,520	12,127,380
Commercial - Unimproved	14	986,339	5.695	58,834	3	26,600	771.00	2,313	61,147
Strata Units	6	39,000	5.595	2,326	50	102,414	353.00	17,650	19,976
	<b>1,355</b>	<b>202,787,216</b>		<b>12,096,020</b>	<b>173</b>	<b>1,299,285</b>		<b>112,483</b>	<b>12,208,503</b>
									52,292,160
Interim Rates									237,890
<b>Sub Total General Rate</b>									<b>52,530,050</b>
Specified Area Rate (Underground Power)									-
<b>GRAND TOTAL</b>	<b>35,246</b>	<b>903,523,421</b>		<b>48,104,683</b>	<b>6,366</b>	<b>70,869,709</b>		<b>4,187,477</b>	<b>52,530,050</b>
	<b>Budget 2012/2013</b>								
Property Type	Rate Assessments		Rateable Value		Rate Yield				
	#	%	\$	%	\$	%			
<b>Residential</b>	<b>40,084</b>	<b>96.33%</b>	<b>770,306,629</b>	<b>79.06%</b>	<b>40,083,657</b>	<b>76.65%</b>			
<b>Commercial</b>	<b>1,528</b>	<b>3.67%</b>	<b>204,086,501</b>	<b>20.94%</b>	<b>12,208,503</b>	<b>23.35%</b>			
	<b>41,612</b>	<b>100.00%</b>	<b>\$974,393,130</b>	<b>100.00%</b>	<b>\$52,292,160</b>	<b>100.00%</b>			

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 its 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.

## 29. FINANCIAL RATIOS

FINANCIAL RATIOS	2012/13	2011/12	2010/11
Current Ratio	1.150	1.520	1.590
Asset Sustainability Ratio	0.816	1.138	1.159
Debt Service Cover Ratio	38.367	44.236	36.087
Operating Surplus Ratio	0.029	0.167	0.148
Own Source Revenue Coverage Ratio	0.997	1.096	1.078
<b>The above ratios are calculated as follows:</b>			
<b>Current Ratio</b>	$\frac{\text{current assets minus restricted assets}}{\text{current liabilities minus liabilities associated with restricted assets}}$		
<b>Asset Sustainability Ratio</b>	$\frac{\text{capital renewal and replacement expenditure}}{\text{depreciation expense}}$		
<b>Debt Service Cover Ratio</b>	$\frac{\text{annual operating surplus before interest and depreciation}}{\text{principal and interest}}$		
<b>Operating Surplus Ratio</b>	$\frac{\text{operating revenue minus operating expense}}{\text{own source operating revenue}}$		
<b>Own Source Revenue Coverage Ratio</b>	$\frac{\text{own source operating revenue}}{\text{operating expense}}$		
ADDITIONAL RATIO INFORMATION	2012/13	2011/12	2010/11
The following information relates to these ratios which only require attestation they have been checked and are supported by verifiable information.			
Asset Consumption Ratio	0.613	N/A	N/A
Asset Renewal Funding Ratio	1.000	N/A	N/A
<b>The above ratios are calculated as follows:</b>			
<b>Asset Consumption Ratio</b>	$\frac{\text{depreciated replacement cost of assets}}{\text{current replacement cost of depreciable assets}}$		
<b>Asset Renewal Funding Ratio</b>	$\frac{\text{NPV of planned capital renewal over 10 years}}{\text{NPV of required capital expenditure over 10 years}}$		
N/A -In keeping with amendments to Local Government (Financial Management) Regulation 50, comparatives for the two preceeding years (being 2012 and 2011) have not been reported as financial information is not available.			

## 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	2012/13 No. of Employees	2011/12 No. of Employees
\$100,000 - \$109,999	15	2
\$110,000 - \$119,999	5	0
\$120,000 - \$129,999	0	5
\$130,000 - \$139,999	2	7
\$140,000 - \$149,999	10	2
\$150,000 - \$159,999	2	1
\$160,000 - \$169,999	1	4
\$170,000 - \$179,999	3	0
\$180,000 - \$189,999	1	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 - \$249,999	0	1
\$250,000 - \$259,999	1	0

**FINANCIAL RISK MANAGEMENT**

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

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

Financial risk management is carried out by the Finance Service Area under policies approved by the Council.

The City held the following financial instruments at balance date:

	Carrying Value		Fair Value	
	2013 \$	2012 \$	2013 \$	2012 \$
<b>Financial Assets</b>				
Cash and cash equivalents	80,459,359	67,619,478	80,459,359	67,619,478
Receivables	13,990,846	12,752,679	13,990,846	12,752,679
Available-for-sale financial assets	82,238	544,668	82,238	544,668
	<b>94,532,444</b>	<b>80,916,826</b>	<b>94,532,444</b>	<b>80,916,826</b>
<b>Financial Liabilities</b>				
Payables	12,466,844	12,796,988	12,466,844	12,796,989
Borrowings	3,709,192	3,762,726	2,960,839	3,019,692
	<b>16,176,036</b>	<b>16,559,714</b>	<b>15,427,682</b>	<b>15,816,681</b>

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 CDOs by the issuing banks at full/partial face value, during the 2012/13 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 Service Area manages the cash and investments portfolio with the assistance of independent advisers (where applicable). The City has an investment policy and the policy is subject to review and approval by the Council. An Investment Report is provided to the Council on a monthly basis setting out the make-up and performance of the portfolio.

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 2012/13 was 4.4086% (5.395% for 2011/12).

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.

	30-Jun-13 \$	30-Jun-12 \$
Impact of a 10% (*) movement in price of investments:		
- Equity	8,224	54,467
- Income Statement	8,224	54,467
Impact of a 1% (+) movement in interest rates on cash and investments:		
- Equity	805,416	681,641
- Income Statement	805,416	681,641

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 CDO investment portfolio. We have therefore come up with our best estimate (10%) 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-13	30-Jun-12
Percentage of Rates Outstanding to Rates Revenue excluding Pensioner Deferred Rates	5%	4%
Percentage of Rates Outstanding to Rates Revenue including Pensioner Deferred Rates	8%	7%
Percentage of Other Receivables		
- Current	97%	99%
- Overdue	3%	1%

**(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 years \$	Total contractual cash flows \$	Carrying values \$
<b>2013</b>					
Payables	12,466,844	-	-	12,466,844	12,466,844
Borrowings	504,750	1,848,069	2,952,359	5,305,179	3,709,192
	<b>12,971,594</b>	<b>1,848,069</b>	<b>2,952,359</b>	<b>17,772,022</b>	<b>16,176,036</b>
<b>2012</b>					
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
	<b>13,328,446</b>	<b>2,273,259</b>	<b>2,723,544</b>	<b>18,325,249</b>	<b>16,559,714</b>

**(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 \$	>2<3 years \$	>3<4 years \$	>4<5 years \$	>5 years \$	Total \$	Weighted Average Effective Interest Rate %
<b>Year Ended 30 June 2013</b>								
<b>Borrowings</b>								
<b>Fixed Rate</b>								
Debentures	273,452	275,166	283,604	291,995	294,512	2,290,462	3,709,192	<b>5.68%</b>
Weighted Average Effective Interest Rate	6.24%	5.93%	5.91%	5.89%	5.52%	5.59%		
<b>Year Ended 30 June 2012</b>								
<b>Borrowings</b>								
<b>Fixed Rate</b>								
Debentures	298,672	305,434	309,969	269,199	250,825	2,335,287	3,769,387	<b>5.82%</b>
Weighted Average Effective Interest Rate	6.19%	6.50%	6.16%	6.15%	6.14%	5.67%		



## APPENDIX

### Melville at a Glance as at 30 June 2013

Distance from Central Business District (CBD): **8 kilometres**

Area: **52.72 square kilometres**

Foreshore: **18 kilometres (km)**

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

Length of roads maintained by the City: **530.3km**

- District Distributor 'A' Roads: **41.7 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: **392.8 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. such as Leach Highway, South Street, Canning Highway, Roe Highway and Kwinana Freeway

Footpaths: **481.6 km**

Drainage pipes: **309,303km**

Drainage Structures: **14,329** (Including standard and combination side entry pits, manholes, bubble ups, headwalls and gross pollutant traps.)

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

Population: **104,265** (30 June 2012)

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

Residential dwellings: **40,111**

Net Domestic Waste Collected: **Over 49,500 tonnes**

Amount diverted from landfill for recycle/re-use: **Over 58,200 tonnes** (approximately 94 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

Total City of Melville businesses: **10,574** comprising:

Agriculture, Forestry and Fishing **288**

Mining **108**

Manufacturing **352**

Electricity, Gas, Water and Waste Services **25**

Construction **1,478**

Wholesale Trade **417**

Retail Trade **587**

Accommodation and Food Services **298**

Transport, Postal and Warehousing **426**

Information, Media and Telecommunications **95**

Finance and Insurance **1,244**

Rental, hiring and Real Estate Services **1,403**

Professional, Scientific and Technical Services **1,752**

Administrative and Support Services **373**

Public Administration and Safety **12**  
 Education and Training **138**  
 Health Care and Social Assistance **754**  
 Arts and Recreation Services **110**  
 Other Services **363**  
 Not Classified **351**

## Retail and Business Melville

Headline Gross Regional Product **\$4,995 million**  
 (2012)  
 (2.05% of Western Australia's Gross State Product)

Employment  
**41,423** people work in the City of Melville (2012)

Businesses  
**10,574** registered businesses (2012)

Industry  
 Largest *by employment (2012)*: Retail (**7, 496** jobs)

Largest *by value added (2012)*: Construction  
**(\$1,012 million)**

Largest *by output (2012)*: Construction  
**(\$2,679 million)**

Local Gross Product 2011: **\$4,875 million**

Productivity per worker: **\$102,470**

Unemployment: **2.55 per cent**, compared to 5.68 per cent in Western Australia (Dec 2013)

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

Regional commercial centre: **Garden City Shopping Centre**, in Booragoon

Supporting district commercial centres: **6**

Neighbourhood and 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: **4**

Minor community facilities: **3**

Child health centres: **7**

Community theatres: **2**

Galleries/art centres: **3**

Scouts/Guide facilities: **8**

Community Radio: **1**

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

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

Hostels

- Low care: **449 beds**

- High care: **463 beds**

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 2013):

Full-time: **376 employees**

Part-time: **129 employees**

Casual: **221 employees**

Total: **726 employees**

Total number of full-time equivalents (FTEs) at 30 June 2013: **465 employees**

## 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. The City celebrates 45 years as a City this year.

# 246

children were immunised  
 against preventative  
 diseases at the City's  
 12 immunisation clinics.



## Disability Access and Inclusion Plan (DAIP)

### Progress Report 2012-2013

One of the City's core goals is to create 'A City for People', and our vision is to ensure all of our residents, visitors and staff, including those with a disability, can lead a safe, healthy and active life.

Access and inclusion is about ensuring all public services, facilities and information are available to all community members, including those who have a disability, so everyone has the opportunity and choice to participate in all aspects of the community and its social and cultural activities.

The City first adopted a Disability Access and Inclusion Plan in 2007 and this plan was comprehensively reviewed in 2012 with our key achievements for 2012–2013 outlined below:

#### Outcome 1- Equal access to service and events

- The City's Travel Smart Officer was responsible for ensuring that ten bus shelters were upgraded in 2012/2013 financial year. The shelters continue to improve the comfort and desirability of public transport as well as meeting disability legislation.
- The City completed its Bike Plan, which focuses on improving the connectivity, visibility and comfort of people riding bikes. This plan includes shared paths, which support pedestrians and residents with disabilities.
- Recipients of the Community Partnership Funding completed a questionnaire, which considered

access and inclusion in the planning of their event/service. Forty seven questionnaires were completed in 2012/2013.

- The Local Emergency Management Committee, in consultation with the City's Community Development Directorate, catalogued a comprehensive list of special needs groups within the community along with emergency contact information. This information was included in the City's Emergency Management arrangements.

#### Outcome 2 – People with disabilities have the same opportunities as other people to access the buildings and facilities of the City of Melville

- Rangers performed an average 120 inspections of ACROD bays per month to ensure vehicles displaying the correct permit were using the bays.
- The new footpath development process was evaluated and resulted in a new path in Joiner Street at the request of a wheelchair bound resident.
- Equipment at all libraries was made accessible with chairs and monitors that can be height adjusted, large keyboards, trackball mice and headphones that can be attached via USB port available on request.
- Accessible toilets at the SCENE (previously the Vault), Bob Gordon Reserve (adjacent to Bull Creek Tennis Club) and the Canning Bridge Library were upgraded.
- City of Melville Libraries have a range of audio books on CD, including downloadable e-books and audio books online available.

**Outcome 3 – People with disabilities receive information from the City of Melville in a format that will enable them to access the information as readily as other people are able to assess it.**

- Finger on the Pulse Registry was progressed enabling people to receive information on disability, access and inclusion related matters.
- Upgrades to the City's website commenced in accordance with appropriate W3C International Standards to ensure the City's online presence meets the required standards for inclusion, including high contrast options, font size selection and screen readers. The City is currently developing the specification for a mobile device focused online presence to support access from mobile devices and vehicles.
- The City's Customer Knowledge Base was updated to provide information in alternative formats when requested.
- Accessibility standards were included into the City's style guide and continue to be applied in line with best practice and accessible information.
- Information on accessible facilities was gathered through the "You're Welcome" project and updated regularly on the City's website. Information can also be accessed by selecting the "Access Information" module on the online maps section in the City's website.

**Outcome 4 – People with disabilities receive the same level and quality of service from staff of the City of Melville as other people receive from the City.**

- Disability Awareness Training was implemented within the City of Melville, emphasising the City's

DAIP as a whole of organisation responsibility.

- The City's Team Brief (a communication tool), included access and inclusion information and the availability of resources. Access Awareness Resources were purchased and are available for use by all staff.
- The Community Development Officer – Social Inclusion provides assistance and advice to staff on access and inclusion across the organisation. Staff are encouraged to contact this Officer.

**Outcome 5 – People with disabilities have the same opportunities as other people to make complaints to the City of Melville.**

- Customer Service staff received Level 3 training, which included skills in receiving complaints from all people; including people with a disability (or their representatives), children and anonymous complainants.
- Complaints may be lodged in writing, in person, online using e-pathway, email, or by telephone (national TTY/Speech Relay service is available)

**Outcome 6 – People with disabilities have the same opportunities as other people to participate in any public consultation by the City of Melville.**

- The City advertised and recruited for an Access Advisory Panel, to give input into City Planning and approval processes. Panel members will provide guidance on how to improve accessibility standards for a broad range of projects.
- Public consultations were promoted through a broad inclusive range of media sources.

**Outcome 7 – Provide a means of ensuring that people with disabilities have the same opportunities as other people to be employed by the City of Melville.**

- The Equal Opportunity Employment Plan was developed to ensure recruitment processes and staff environment are accessible and inclusive. This Plan is done annually.
- External advertisements were sent to Disability Employment Agencies to provide opportunities and traineeships for local students with disabilities.
- Newly recruited staff and external providers were consulted to give their feedback on requirements for adaptive equipment.

**Outcome 8 – Provide information and opportunities and raise the awareness of disability access and inclusion within the community.**

- A flash mob dance was performed at Garden City on Friday, 7 December 2012, during Disability Awareness Week. The dance was a joint project with the City of Melville and coordinated by Megaroc Dance Group. It included 81 people with a disability and their support workers. The aim was to celebrate and showcase 'everybody's ability to dance', and promoted positive community attitudes.
- Promotion of the Act Belong Commit message continued at appropriate community events and programs.
- A DAIP Summary booklet was printed and distributed to residents, which outlines how the City plans to improve access and inclusion for residents, visitors and staff.



## 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](http://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 2013 no complaints were received regarding an Elected Member's conduct under Section 5.121 of the *Local Government Act 1995*.

### **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* (the Act) to provide an annual report, as outlined in the Record Keeping Plan.

The Record Keeping Plan was first approved by the State Records Commission in July 2004 and a comprehensive five-yearly review was undertaken and approved in July 2009. The City's record-keeping system is continuously under review and development to enhance the system to reach 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.

	2012-2013	2011-2012	2010-2011
FOI Requests received*	28	21	9
Average processing time (days)	18	21	17
<b>Outcome</b>			
Access in Full	3		
Edited access	20		
Application withdrawn	2		
Access deferred	0		
Access refused**	3		
<b>Total</b>	<b>28</b>		

All Legislation requires that all requests are responded to within 45 days

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

\*\* Please note that information that does not exist, is deemed to be a refusal in accordance with the FOI Act.

### Food Safety Standards:

The *Food Act 2008* became effective 23 September 2009 and was applied to all food premises within the City based on the Australian and New Zealand Food Standards Code and a risk assessment approach to food safety. All food businesses have now been registered and given risk classifications (high, medium,

and 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 regularly inspected. 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 by State Parliament. 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 and Contact and Grievance Officer network in place across the organisation.

### Review of Local Laws

Section 3.16 of the *Local Government Act 1995* requires that all of the Local Laws of Local Government must be reviewed within an eight-year period after their commencement to determine if they should remain unchanged or be repealed or amended.

The City reviewed all Local Laws in November 2009.

It is proposed that a Local Law relating to activities in Thoroughfares and Public Places will replace three existing Local Laws being:

- 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.



# City of Melville

Copies of this document are available to people with a disability in an alternative format upon request.

Please call 1300 635 845 and quote the publication name.

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**National Relay Service** (hearing/speech impaired)

**Tel** 133 677 (TTY) | 1300 555 727 (speech relay)

**www** [relayservice.com.au](http://relayservice.com.au)

