



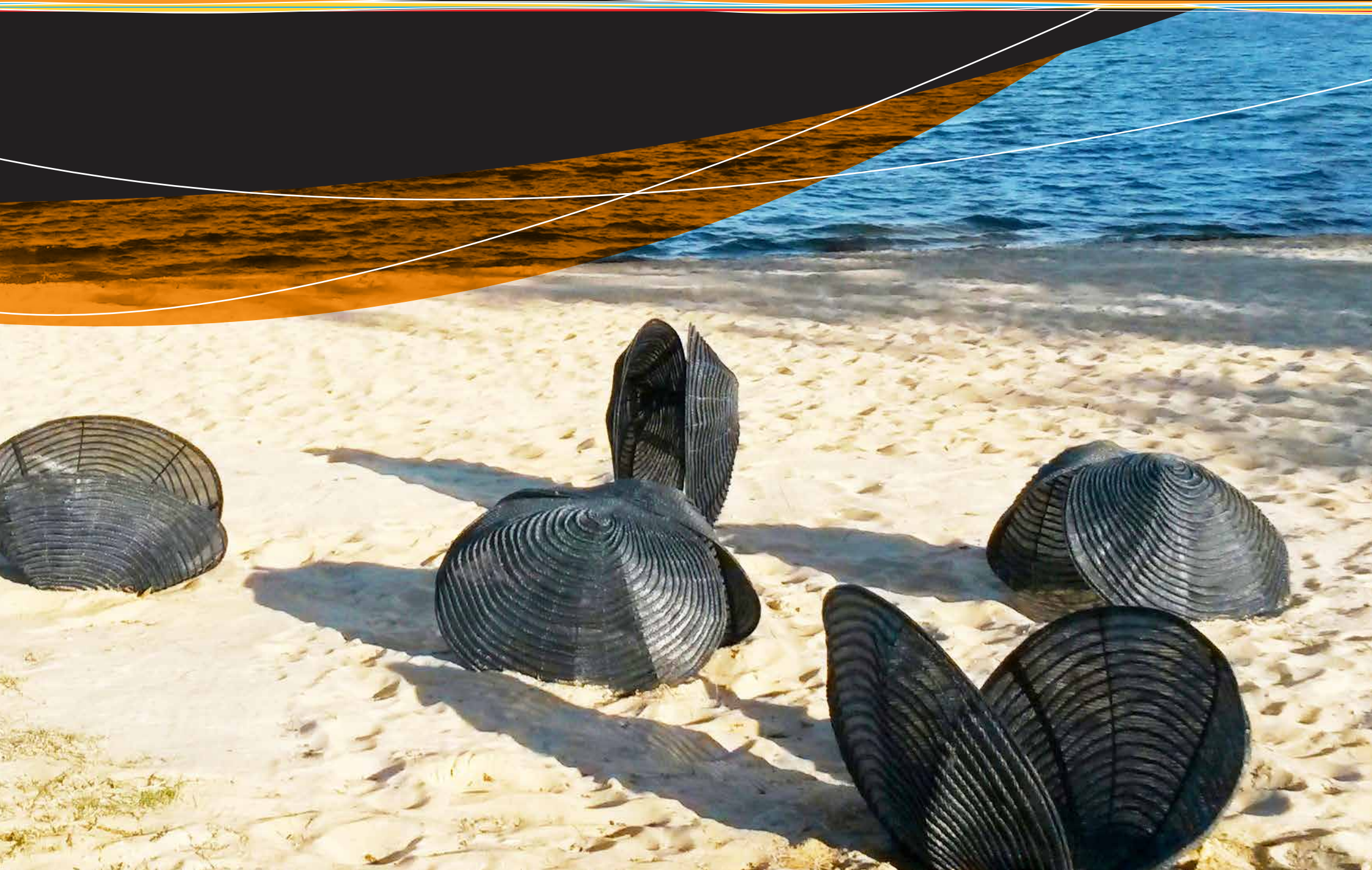
City of
Melville



City of Melville

Community Annual Report

2013 - 2014



Contents

Welcome

Our City	4
Our Organisation	6
A Year in the City of Melville	8

Introduction

About Us	11
Our Elected Members	14
Our Staff	16
Products and Services	18
Our Priorities	20
Our Measures	21
Our Vision and Values	24
Integrating Our Vision	25

Key Result Areas

Goal: A City for People	28
Goal: Economic Prosperity	30
Goal: Environmental Responsibility	32
Goal: Business Excellence	34
Goal: Lead by Example	36
2014 – 2015 Priorities	38

Summary Financial Statements 39

Appendix

Disability Access and Inclusion Plan	52
Enabling Legislation and Regulatory Reporting Requirements	54

Our City

The 2013/14 financial year proved very productive with Council strongly focused on local government reform, demonstrating a commitment to the wellbeing of our community and approving an unprecedented scale of planning to deliver vibrant commercial and retail centres within the City.

We are dedicated to achieving a united community, which makes local government reform one of our main priorities. Reform provides us with a unique opportunity to improve and expand services in our region, strengthen our communities and create a bigger and more vibrant City for future generations. As such, reform is critical to the future sustainability of our City and its capacity to be competitive with other local governments.

Melville is a wonderfully diverse community, where people are willing to stand up and have their say and contribute toward building and shaping the future of our City.

This was particularly evident in the response to our Community Wellbeing Survey 2013, which is conducted every two years to establish the community's key priorities across a broad range of economic, social, environmental, cultural and governance aspirations. A total of 1635 residents took part, which helped us to develop the City's Community Wellbeing Scorecard.

Throughout the year, the City granted funding for 12 projects as part of the Project Robin Hood pilot program, which asked for community feedback on how \$100,000 should be spent. The community is now enjoying the benefits of many of these projects and to commemorate this, the Project Robin Hood Story Book was published.

The City became the first community in Western Australia, and one of the first in the nation, to be involved in the process of becoming a designated Pacific/Australian Safe Community, which brings all sectors of the community together to work in a coordinated and collaborative way, form partnerships to promote safety, manage risk, increase the overall safety of all its residents and reduce the fear of harm.

We were also invited to become a member of the State Graffiti Task Force, with the City's 2014-2016 Graffiti Management Plan reducing graffiti removal costs by 85 per cent and providing a massive cost saving to the City of over \$1.2 million.

An unprecedented amount of planning was commenced in the City's key activity centres in 2013/14 and included:

- Melville City Centre Structure Plan
- Riseley Centre Structure Plan
- Willagee Structure Plan
- Murdoch Specialised Centre Activity Centre Structure Plan

Under the requirements of the Disability Services Act, the City reviewed its Disability Access and Inclusion Plan in 2013/2014 and we maintained our commitment to enhancing and providing usable spaces for the future by embarking on the following projects:

- Restoration of the Point Walter Reserve Foreshore was completed
- The bushland at the former Carawatha Primary School site was completed with the parkland area to commence work mid-2014
- Consultation and planning were carried out for the planned upgrade at Deep Water Point

Much has been achieved in this financial year, and I trust this report will provide you with a better understanding of the quality and quantity of services the City provides for the benefit, growth and sustainability of our community.

Russell Aubrey
Mayor



“ We are dedicated to achieving a united community, which makes local government reform one of our main priorities. ”

Our Organisation

The 2013-2014 financial year was an extremely productive year for the City of Melville's administration with a number of achievements recognised for continuous improvement in the way we do business and care for our community.

In June, the City was recognised for its innovation and continued efforts to achieve best practice in community services when it was presented with three coveted awards at a special event held by the Institute of Public Administration (see page 29).

The City also received the award for Human Resources Management Excellence at the AIM WA WestBusiness Pinnacle Awards and our Mayor Russell Aubrey was presented with Western Australian Local Government Association Eminent Service Award.

A large number of major structure planning and master planning projects (Melville City Centre, Riseley Centre, Willagee) were also completed in 2013/14, representing a new approach to urban planning in Melville, with the aim of delivering attractive, sustainable and vibrant centres and places within our City's limits.

This approach will set the scene for the roll out of the new Local Planning Scheme in late 2014.

In an effort to keep the rate increase as low as possible for residents, preparation of the annual budget was given the utmost consideration.

Average residential ratepayers received an increase of about \$1.27 a week to their general rates, with the base rate increase set at six per cent.

While it is always possible to use short term quick fix measures, such as deferring asset maintenance and therefore the costs involved, the City aimed to balance the budget with longer term financial sustainability and worked hard to avoid creating significant financial burdens for the next generation.

The 2013/2014 Budget provided \$23.03 million in capital expenditure, including the development of the former Carawatha Primary School site, which last year saw the 2012/2013 Budget amended to include additional funding for the planning and design of the site into a public open space.

Dr Shayne Silcox PSM
Chief Executive Officer



Fun-fact #01

9000 seedlings were planted into bushland reserves.

Key items for capital expenditure included:

\$3.45m for general road resurfacing projects;
\$2.63m for the replacement of plant and vehicles;
\$2.25m for works on Council owned buildings;
\$2.20m for roadworks on Farrington Road (\$700k grant funded);
\$1.59m for replacement and new footpaths;
\$848k for further roadworks on Melville Beach Road;
\$753k for irrigation works across various parks and reserves;
\$669k for drainage renewal and upgrade projects;
\$580k for the development of the former Carawatha Primary School site;
\$437k for the replacement of gym equipment at the City's recreation facilities;
\$400k for monitoring of contaminated sites;
\$350k for the upgrade of parking machines;
\$325k for replacement and new playgrounds;
\$217k for the renewal of furniture at the various libraries;
\$200k for works at the Majestic boardwalk;
\$170k for embankment works at Heathcote Reserve;
\$120k to acquire public art works.

Overall, there was a lot of activity and development within the City of Melville in 2013/14, which demonstrates our strong commitment to the sustainable future of our City.



Fun-fact #02

The City maintained
529km of road.

A Year in the City of Melville



Project Robin Hood

The City proudly awarded funding to 12 projects as part of Project Robin Hood, a pilot project, and the first of its kind in Western Australia, which asked the community to choose how to spend \$100,000.



Carawatha Primary School

Works began at the former Carawatha Primary School site, transforming the area into a brand new public open space for the Willagee community.



Mayors Award

Mayor Russell Aubrey was recognised for his personal commitment, eminent service and contribution to the Western Australian Local Government Association (WALGA) by receiving the WALGA Eminent Service Award.



The Writings on the Wall

The City launched The Writings on the Wall, a pilot educational resource to help young people understand the underlying causes of unhealthy risk taking behavior.



New Website

The City launched its new Website on 4 November 2013. The site was redesigned to give it a fresher more modern look, and increase its functionality.



AIM WA WestBusiness Pinnacle Awards

The City received the award for Human Resources Management Excellence at the AIM WA West Australian Business Pinnacle Awards.

Blue Gum Community Centre

The City resumed management of the Blue Gum Community Centre on the 1 October 2013, to improve community wellbeing by building more opportunities for people to meet and feel connected.

July

August

September

October

November



Deep Water Point Jetty

As the nation celebrated Australia Day on 26 January, 2014, City of Melville residents had another reason to celebrate with the reopening of the iconic Deep Water Point Jetty.



LeisureFit

LeisureFit Booragoon achieved 'Waterwise Approved' status through the Water Corporation – just one of four aquatic facilities in the Perth metropolitan area to achieve this.



Point Walter Festival

The City's Annual Point Walter Festival, held on 2 March 2014, was a huge success, attracting over 8,000 people.



Bikeweek Celebrations

As Part Of Cycle Instead Bikeweek Celebrations For 2014, The City Of Melville In Partnership With The Perth Integrated Health Cycling Group Held Its Annual Bike To Work Breakfast On 20 March 2014.



Super Circuit

LeisureFit Melville raised over \$1,300 for burns victims, after holding its popular fund raising Super Circuit event in support of the Fiona Wood Foundation on 10 April 2014.



Civic Square Library

On Monday, 9 June the Civic Square Library opened its doors to a redesigned and refurbished, modern, vibrant community space.



Institute of Public Administration Australia Awards

The City of Melville was recognised by the Institute of Public Administration Australia (WA), receiving three coveted awards for best practice in the areas of Health and Wellbeing, Corporate Social Values and Local Government Leadership.

January

February

March

April

June



Fast Facts

Land area:

53km²



Population:

106,335



18km

of Foreshore:



Bushland:

295 hectares



Residential dwellings:

41,172



51,774 tonnes of Domestic Waste Collected

496km

of Footpaths



10,446 registered businesses (2013)



47,900

(approx 93%) of waste diverted from landfill for recycle/re-use



8km

from the CBD



Total number of roads: **1,304**



530km of road maintained



City of Melville Suburbs

There are 18 suburbs divided into six wards.

Our 18 suburbs are Alfred Cove, Applecross, Ardross, Attadale, Bateman, Bicton, Booragoon, Brentwood, Bull Creek, Kardinya, Leeming, Melville, Mount Pleasant, Murdoch, Myaree, Palmyra, Willagee and Winthrop which are divided into six wards.

Commercial Melville

Total City of Melville businesses: 10,446 comprising:

Agriculture, Forestry and Fishing **270**

Mining **90**

Manufacturing **327**

Electricity, Gas, Water and Waste Services **17**

Construction **1350**

Wholesale Trade **398**

Retail Trade **551**

Accommodation and Food Services **291**

Transport, Postal and Warehousing **432**

Information, Media and Telecommunications **76**

Finance and Insurance **1287**

Rental, hiring and Real Estate Services **1418**

Professional, Scientific and Technical Services **1703**

Administrative and Support Services **361**

Public Administration and Safety **22**

Education and Training **134**

Health Care and Social Assistance **796**

Arts and Recreation Services **97**

Other Services **340**

Not Classified **486**

Retail and Business Melville

Headline Gross Regional Product **\$5,028 million** (2013)
(2.02% of Western Australia's Gross State Product)

Employment

42,176 (2013) people work in the City of Melville

Industry

Largest by employment (2013): Retail **7827 jobs**

Largest by value added (2013): Construction **\$896 million**

Largest by output (2013): Construction **\$3261 million**

Local Gross Product 2013: **\$4875 million**

Productivity per worker: **\$100,395**

Unemployment:

2.61 per cent, compared to 4.75 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: **710 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: **7**

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: **10**

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

Piney Lakes Environmental Education Centre: **1**

Organisation History

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



Fun-fact #03

The City received
45,134 online
customer requests.

Our Elected Members

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

The Council operates on an Agenda Briefing Forum/Ordinary Meeting of Council structure to conduct its meetings. 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.

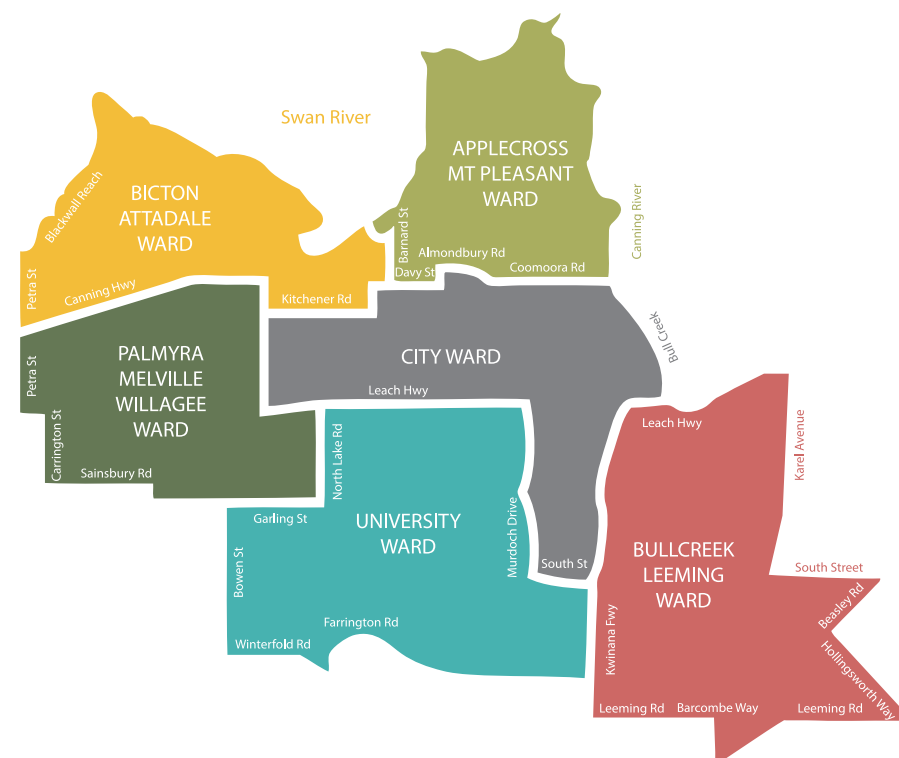
The Agenda Briefing Forums are held on the first Tuesday of each month and the Ordinary Meetings of Council are held on the third Tuesday of each month. No meeting was held in January.

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.



Mayor
Cr Russell Aubrey
Term of office expires October 2015





Cr Nicholas Pazolli

Term Of Office Expires
October 2015



Cr Cameron Schuster

Term Of Office Expires
October 2017

Applecross – Mount Pleasant Ward



Cr Susanne Taylor-Rees

Term Of Office Expires
October 2015



Cr June Barton, OAM, JP

Term Of Office Expires
October 2017

Bicton–Attadale Ward



Cr Robert Willis

Term Of Office Expires
October 2015



Cr Clive Robartson, AM, LGM

Term Of Office Expires
October 2017

Bull Creek – Leeming Ward



Cr Duncan Macphail

Term Of Office Expires
October 2015



Cr Rebecca Aubrey

Term Of Office Expires
October 2017

City Ward



Cr Richard Hill

Term of office expires
October 2015



Cr Patricia Phelan

Term of office expires
October 2017

Palmyra–Melville–Willagee Ward



**Cr Mark Reynolds
Deputy Mayor**

(until 20 October 2014)
Term of office expires
October 2015



Cr Nicole Foxton

Term of office expires
October 2017

University

Elected Member attendance at Council meetings 2013/2014

EM	Ordinary Meeting of Council	Special Meeting of Council	(FMARCC) Committee *	Agenda Briefing Forum	Annual General Meeting of Electors	Governance Committee #	Special Meeting of Electors
Total Meetings Held	11	9	4	12	1	3	3
Mayor Aubrey	11	9	4	12	1	3	3
Cr Barton	9	6	4	9	0	N/A (2)	3
Cr Foxton	11	4	N/A (1)	11	1	3	3
Cr Hill	10	9	2	12	1	N/A	3
Cr Macphail	11	7	3	10	1	N/A	3
Cr Pazolli	9	9	3	9	1	N/A	3
Cr Reynolds	9	6	3	11	1	2	3
Cr Robartson	11	8	N/A (1)	11	1	3	3
Cr Taylor - Rees	10	6	N/A	11	1	1	3
Cr Willis	9	7	3	11	1	N/A	3
Incoming Councillors							
Cr Aubrey	7 out of 7	5 out of 5	N/A (1)	8 out of 8	1	3	1 out of 1
Cr Phelan	6 out of 7	5 out of 5	N/A (1)	7 out of 8	1	3	1 out of 1
Cr Schuster	7 out of 7	5 out of 5	N/A (1)	8 out of 8	1	3	1 out of 1
Outgoing Councillors							
Cr Kinnell	2 out of 4	2 out of 4	1	2 out of 4	N/A	N/A	1 out of 2
Cr Nicholson	4 out of 4	4 out of 4	N/A	4 out of 4	N/A	N/A	1 out of 2
Cr Reidy	2 out of 4	3 out of 4	N/A	3 out of 4	N/A	N/A	2 out of 2

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

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

Our Staff

City of Melville Management

(As at 30 June 2014)



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

Kimberly Brosztl
Manager Engineering Design

Paul Glennon
Acting Manager Operations

Paul Kellick
Manager Asset Management

Gavin Ponton
Manager Strategic Planning

Peter Prendergast
Manager Planning and Development

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 Amenities

Bruce Taylor
Manager Financial Services

Malcolm Duncan
Manager Information,
Communication and Technology

Kylie Johnson
Executive Manager
Organisational Development

Louis Hitchcock
Executive Manager
Legal Services

Fun-fact #04



6633 junior and **3038** adult sporting club members use City of Melville facilities at least **three times a week.**

The Organisation

Employees (total number of employees on the payroll system as at 30 June 2014):

Full-time: 378 employees

Part-time: 138 employees

Casual: 237 employees

Total: 753 employees (Labour Force Establishment – LFE's)

Total number of full-time equivalents (FTEs) at 30 June 2014: 481 employees. This is a reduction of 39 (2008 = 520) FTEs.

Products and Services

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.

The City currently 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.

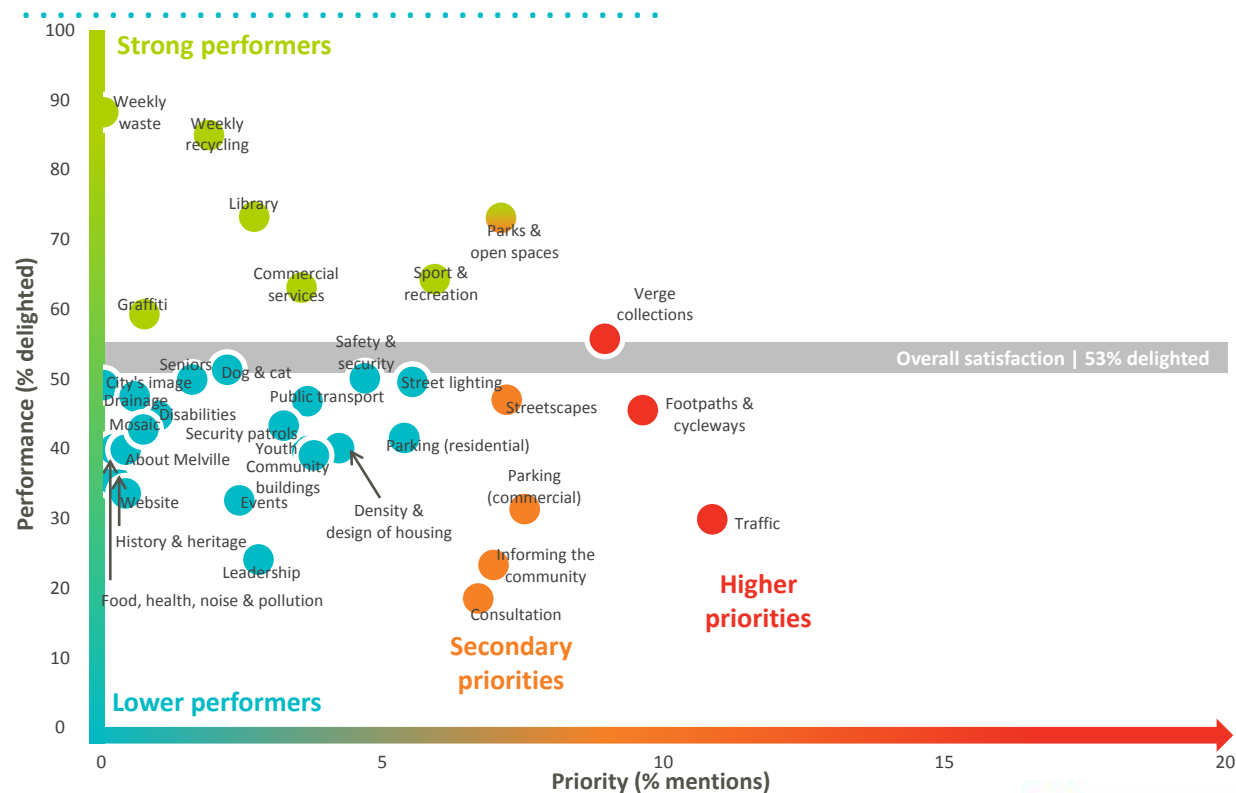
The City of Melville applies a Public Benefit Test when reviewing service delivery and also undertakes a Value for Money Audit which is reported to our Financial Management Audit and Risk Compliance Committee. Our recurrent savings are tracked and reported to the same Committee and strong financial governance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

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
- 24/7 mobile patrol Community Safety Service
- ranger services
- planning and building services

Through the Community Perception Survey the City is able to gauge the community's priorities in relations to the products and services that it delivers.

Community Priorities™



Q. How satisfied are you with: Base: All respondents who provided a valid response (Residents 2014 n = varies)

Q. Which areas would you most like the City of Melville to focus on improving? Base: All respondents (Residents 2014 n = 402)

▼ Areas where satisfaction was not measured but were spontaneously mentioned by respondents as areas to focus on improving



Figure 1: Community Priorities identified through the 2014 City of Melville Community Perception Survey, conducted in May 2014, 402 residents responded.

Additionally through the survey the City was able to gauge that, in 2014, 87 per cent of residents surveyed indicated that they were satisfied overall with the City of Melville as a governing organisation and 95 per cent of residents are satisfied with the City of Melville as a place to live.

Benchmarking with similar local governments (those with a population over 80,000), the City of Melville scored the highest satisfaction rating.

The key priorities for the City of Melville, as identified by residents through the Community Perception Survey, include:

1. traffic;
2. footpaths & cycleways; and
3. verge collections.

The City has developed a number of strategies to address these priority areas which are incorporated into plans for future service delivery.

Our Priorities

Report on 2013 – 2014 Priorities

Status 30 June 2014

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.	Ongoing
2	Work on all aspects of Local Government Reform expected to take effect 1 July 2015.	Ongoing
3	Progress City strategic land projects including: Canning Highway/Applecross, Canning Highway/Stock Road, the former Carawatha Primary School site (Carawatha), John Connell Reserve, Kishorn Road/The Esplanade site, Tompkins Park, Deep Water Point site.	In progress - Identification of land/development options for Canning Highway/Stock Road; Carawatha; Canning Highway/Applecross and Deep Water Point have occurred. • Carawatha has commenced an Expression of Interest process scheduled for late 2014. • Options within the Melville City Centre are being advanced following completion of the Structure Plan. • Strategic planning associated with the Canning Bridge Precinct is nearing completion.
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.	Deferred - The South West Group in conjunction with the City completed a comprehensive study exploring opportunities for light rail in our region as few years ago, which aims to inform/support a wider integrated people movement and transport strategy in the future.
5	Finalise the draft Local Planning Strategy (LPS) and Local Planning Scheme 6 (LPS6), to provide clear and long term strategic direction in land use planning in response to demographic trends and State Government's planning policy.	In progress
6	Progress integrated place planning for City Centre 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.	Complete
7	Progress structure planning for the Riseley Street precinct and the suburb of Willagee.	Complete
8	Progress to an activity centre structure plan for the Canning Bridge precinct (CBP).	In progress - The concepts contained within the CBP Vision have now been transformed into a draft Activity Centre Structure Plan. Advertising for public comment will occur in late 2014, ahead of adoption in 2015.
9	Review the City's Commercial Centres Strategy with a view to promoting diversified business mix and synergies for local business.	Complete
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.	Ongoing
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.	Ongoing
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.	Complete

Our Measures

2013 Community Wellbeing and Community Perception Survey Results

95% of residents are satisfied with the City as a place to live | Among similar sized councils, the City of Melville has the highest average result for overall satisfaction



81% used a local library in the past six months.



82% are happy that the City has sufficient open spaces.



82% are happy with access to a wide variety of businesses and commercial services.



56% of the population walk daily.



8% use public transport daily.



83% are happy that the City is an age-friendly place (for seniors).



75% happy with access to public transport.



53% are happy with the efforts being made by the community to protect and maintain the natural environment.



55% are happy with the level of information they received on Council's activities.



53% feel they belong to this community.



71% are happy with the opportunities to be involved in arts and cultural activities locally.



75% are happy the City has a built environment that reflects and enhances the character and identity of the City.



67% are happy with the condition of local footpaths.

*Note: Community Wellbeing Survey total number of respondents: 1,635 residents.
Community Perception Survey total number of respondents: 402 residents, 101 businesses.
Percentages outlined above are for percentage of total number of survey respondents, which represent a statistically valid sample size.*

Our Measures Continued...

2013 – 2014 Corporate Measures of Organisational Sustainability

Measure	Target	Actual	Comments
Best Practice Score against the Australian Business Excellence Framework	600/1,000 (more is better)	650/1,000	The organisational self-assessment returned a pleasing score of 650 out of 1,000.
Asset Consumption Ratio (ACR)	50 – 75 per cent (more is better)	0.619	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 within the past seven years.
Asset Sustainability Ratio (ASR)	90 – 110 per cent (more is better)	1.195	The ASR is the ratio of assets renewal and replacement expenditure relative to depreciation of 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.
Asset Renewal Funding Ratio (ARFR)	95 – 105 (more is better)	0.998	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 the 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.
Debt Service Cover Ratio (DSCR)	2 – i.e. minimum of 2 of operating surplus to be committed to debt service (higher is better).	44.224	The DSCR 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.
Autonomy or Rates Coverage Ratio (RCR)	1:1 – i.e. maximum 50 per cent of total revenue should come from general rates (lower is better).	54.52	The RCR assesses Council's dependence on revenue from rates to fund its annual budgets. Revenue from rates was slightly above the target of 50 per cent, returning a Rates Coverage Ratio of 54.52 per cent for 2013/2014.

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

Type and Name of Measurement	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	Target
Business Process							
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



Fun-fact #05

850 large sedges were planted on the foreshore by community groups and staff.



Fun-fact #06

100,031 calls were answered by the City's Customer Service Contact Centre Team.

Our Vision and Values

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 sustainable economic prosperity.

Our Vision

The vision for the City of Melville:

'Working together to achieve community wellbeing for today and tomorrow.'

Our Values



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



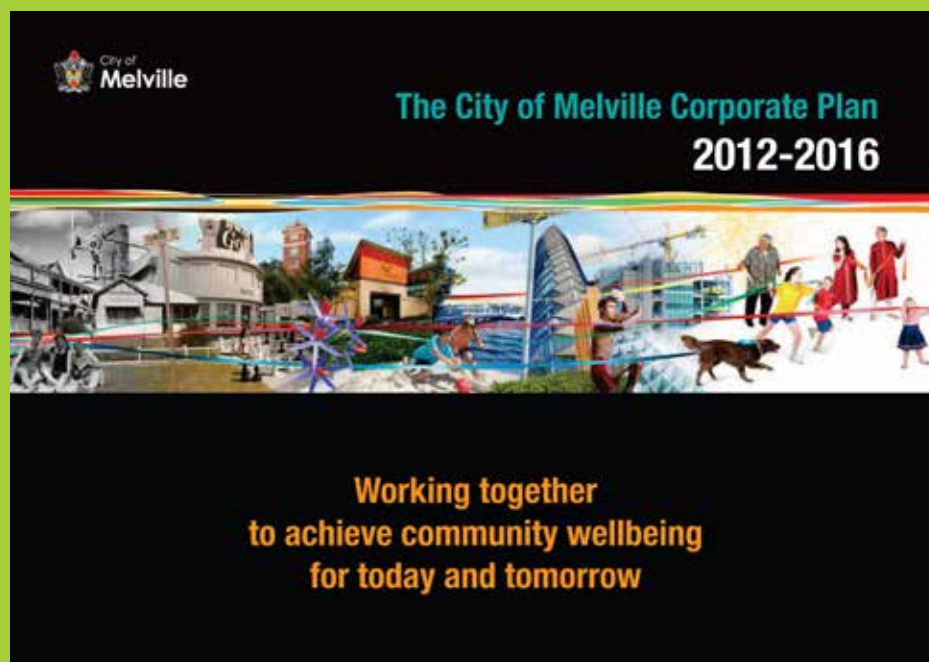
Integrating Our Vision

About the 2013 – 2014 City of Melville Community Annual Report

This Community Annual Report measures our progress against priorities and strategies that were developed in consultation with the community and documented in our *Strategic Community Plan. -People, Places, Participation 2012 – 2022*.

Council's response to the Strategic Community Plan, which is aligned with the Communities aspirations 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.

These two documents inform the City's Annual Budget and a range of informing document including the Long Term Financial Plan, Work Force Plans, Asset Management Plans and Issue Specific Plans etc.



Why the City of Melville operates... our vision

Working together to achieve community wellbeing 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**

Strategic Key Result Areas

Figure 1: The Strategies within each of the City's five Key Result Areas.

The strategies reported on this this document, each come under one of the City's five Key Result Areas of 'A City for People', 'Economic Prosperity', 'Business Excellence', 'Environmental Responsibility' and 'Lead by Example' that are aligned to the corporate plan and the community aspirations.





A City for People

Overview

The City of Melville provides a diverse range of social and cultural activities to encourage its citizens to be active, engaged members of society, and to enable them to lead to a safe, healthy and fulfilling life.

From local history and heritage to culture, the arts and recreation, our citizens value our programs that prioritise safety, promote local neighbourhood activities and support the development of seniors' and youth services and facilities.

The City engages people through community groups and volunteer 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:

- The City became the first community in Western Australia, and one of the first in the nation, to become involved in the process of becoming a designated Pacific/Australian Safe Community, Designation, which brings all sectors of the community together to work in a coordinated and collaborative way to form partnerships to promote safety, manages risk, increases the overall safety of all its residents, and reduces the fear of harm.
- A Reconciliation Action Plan was developed in conjunction with Indigenous representatives and launched during NAIDOC week in July.
- Based on our successful 2010-2012 Graffiti Management Plan, which markedly decreased graffiti costs, the City developed the 2014-2016 Graffiti Management plan.
- Stage one of the Melville Beach Road Rehabilitation Project was completed and included drainage upgrades, road rehabilitation and an upgrade to the shared path. Stages two and three are due for completion in 2014.
- Farrington Road (\$2.2 million) and Boon Street (\$150,000) were significantly upgraded with road resurfacing, pavement rehabilitation, drainage upgrades, new kerbing and pedestrian ramps and the Metropolitan Regional Roads Group fund allocated a further \$1.5M for the upgrade of North Lake Road between Winterfold Road and Leach Highway, and Murdoch Drive between Marsengo Road and Grave Pass for works in 2014/15.
- A number of civil projects were undertaken including Durdham Crescent parking upgrades, Attadale Foreshore path relocation, Kintail Road/Moreau Mews roundabout (provided through Black Spot Funding), Burke Drive shared path from Haig to Lentona (Perth Bike Network Grant), installation of a mast arm at North Lake Road/Somerville Boulevard (provided through Black Spot Funding), stage one Melville Beach Road rehabilitation.
- Leisure Fit Booragoon became one of only four aquatic facilities in the Perth metropolitan area to achieve 'Waterwise Approved' status. Significant upgrades at the facility included:
 - new pool blankets and seating;
 - the installation of shade sails above the Water Sprayground; and
 - the installation of a solar heating system, part funded by Department of Sport and Recreation Community Sport and Recreation Facilities Funding (CSRFF), to reduce the gas volume used to heat pool water.

- Inline with the continued implementation of the *Future Plan for Libraries and Local History Services*, the City worked to improve our library amenities by:
 - redesigning and refurbishing the Civic Square library;
 - developing a concept design for a new Library Cultural Centre as part of the City Centre Plan;
 - installing Stage One of the Self Check Technology at Canning Bridge Library Lounge and Civic Square Library;
 - introducing Daddy and Me Saturday story time sessions at AH Bracks Library; and
 - launching a Facebook page and enewsletter for the City's Libraries and Museums.
- Significant work was carried out at the Wireless Hill precinct as part of the Wireless Hill Vision 2020 Project including:
 - major heritage restoration of the buildings;
 - installation of interpretive signage;
 - landscaping and upgrades to the forecourt;
 - the design of the future Wireless Hill Museum Space;
- The following actions were taken to encourage people to embrace cycling as an alternative transport method within the City:
 - the annual Bike Week Breakfast was held at the Raffles Hotel on 20 March;
 - convex mirrors were installed under the Canning Bridge and on the shared pathway near Tompkins Park to improve safety;
 - the Macrae Road Public Bike Network route study was commenced; and
 - the Burke Drive Shared Path between First Avenue and north of Stoneham Road was constructed with funding provided by the City and the Perth Bike Network.

• High participation was reported at all major events held throughout the year including the Point Walter Concert, Little Hands Festival, Limestone Concerts, Art Awards, Sculpture Walk and the Volunteer Recognition Function.

- The City's Community Wellbeing Survey 2013 was reviewed and implemented and a community wellbeing scorecard was developed.
- The City launched "Inspire", a varied program including events and workshops appealing to adults from across the community and an outreach program with Wandoo Reintegration Facility was launched to promote literacy to Wandoo fathers and their families.
- The City awarded 20 Youth Sports Scholarships and launched an education resource to help young people make better life choices and discourage unhealthy risk taking behaviour co-funded by the Western Australian Police Graffiti Team.
- Improvements to the Southside BMX (bicycle motor cross) facility were completed.
- The City's Score on the Doors scheme, for food businesses providing ready to eat meals, was implemented rating businesses out of five for hygiene and food handling.
- The City received Department of Sport and Recreation CSRFF for floodlight improvements at Winnacott Reserve and floodlight improvements were carried out at Webber Reserve.

- The City resumed management of Blue Gum Community Centre Public artworks were installed at Bicton Baths, LeisureFit Booragoon, and the new park on Ogilvie Street, Mt Pleasant along with two new 'adopt-a-stop' murals painted on Marmion Street bus stops.
- The City awarded approximately \$120,000 to 39 local groups for community projects and initiative through the City's Community Partnership Funding.
- The City launched its new "Friendly Neighbourhoods Project" focused on strengthening communities by planning for neighbourhoods and their local need.



Awards

The City received three awards at the Institute of Public Administration Australia (WA) Awards held in June.

- Project Robin Hood won the Best Practice in Corporate Social Values category;
- Best Practice in Health and Wellbeing for our Lifewise Resources Project; and
- The Local Government Leader of the Year Award.

Economic Prosperity

Overview

The importance of maintaining a strong and diversified local economy is a high priority for the City, which supports its growth through a range of business, education, and employment opportunities.

Some of the highlights from the year are outlined below:

- Substantial progress was made towards the approval to advertise Local Planning Scheme 6 and the draft Local Planning Strategy. Progress was also made on the draft of the Canning Bridge Activity Centre Structure Plan.

- The following structure plans were completed as part of the City's commitment to facilitating vibrant and diverse commercial centres:
 - Melville City Centre Structure Plan;
 - Riseley Centre Structure Plan;
 - Willagee Structure Plan; and
 - Murdoch Specialised Centre Activity Centre Structure Plan.

- A Local Commercial Activity Centre Strategy was completed to promote:
 - economic development;
 - business and employment opportunities;
 - long term asset sustainability; and
 - effective strategy and planning.

- The City's Municipal Heritage Inventory was also revised.

- Substantial progress was made towards the approval to advertise Local Planning Scheme 6 and the draft Local Planning Strategy. Progress was also made on the draft of the Canning Bridge Activity Centre Structure Plan.

- The City commenced its land and property expressions of interest project, to enhance financial return on City land assets and explore options to catalyse development in key centres. Initial projects include the former Carawatha Primary School site and the Melville City Centre land.

- The City formed an Access and Advisory Committee, which comprises community representatives with a particular interest or life experience in access and disability matters who provide feedback on access and accessibility issues in respect to major City projects and development applications. The group examined 11 applications throughout 2013/2014.





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:

- The restoration project to address erosion issues at the Point Walter Foreshore was completed.
- 4300 native plants were sold to the community through the Native Plant Subsidy scheme.
- The community compost bin subsidy program was launched providing a rebate of \$50 for the purchase of a compost bin.
- The community worm farm subsidy continued through the Piney Lakes Environmental Education Centre (PLEEC).
- The underground power projects at Attadale North and Ardross West were completed on time and on budget.
- The Black Cockatoo habitat restoration project continued throughout the year with volunteers and included a Great Cocky Count event on April 6.
- An example verge garden was completed at Piney Lakes demonstrating water saving gardens and biodiverse gardening.
- A school incursion program was created for sustainability and recycle right.
- Over 53 community and holiday education programs were held at the Piney Lakes Discovery Centre for environment, sustainability and Nyoongar culture with 1774 people attending.
- Eco Drive trial was conducted and a video for future training was developed, to reduce vehicle emissions from City of Melville vehicles by 35 per cent following driver training.
- The City achieved milestone one of ICLEI's (International Council for Local Environmental Initiatives) Community Water Campaign.
- Water efficiency upgrades were carried out across the City.
- The Bull Creek Water Quality Improvement Plan was implemented and included the commencement of the Bateman Living Stream Project.
- Ongoing implementation was carried out of the informing document Climate Change Adaptation Plan 2012-2017.
- A new Environmental Improvement Plan was developed for 2014/15.
- Prohibition for the storage of dinghies on foreshore became effective from 1 July 2014.
- Rightwood (recycled plastic) park furniture was installed in Applecross Village, Piney Lakes, Dinosaur Park and Canning Bridge Precinct.
- A Wetting Agent Application Program was developed and implemented at the City's Active and Passive Reserves.
- A new retaining wall was installed at Point Heathcote Reserve.
- The design for Carawatha Park was completed.
- The City successfully completed its first full year of weekly recycling, with resident satisfaction for the service at an industry high of 96 per cent.
- A World Animal Day expo was held at the Piney Lakes Discovery Centre in October with over 250 people attending.
- The City retained ISO 14001 accreditation and Waterwise Council status.

Fun-fact #08

Over **53** community and holiday education programs were held at the Piney Lakes Environmental Educations Centre with 1774 people attending.

- The City developed a plan for increasing renewable energy production at council facilities.
- The City's Environmental Capital Program was successfully implemented.
- 9000 seedlings were planted into bushland reserves and 850 large sedges were planted on the foreshore by community groups and staff.

Fun-fact #09

650 x 100L trees were planted across the City's residential and commercial verges.



Business Excellence

Overview

The City places important value on business excellence and continuous improvement, and demonstrates leadership in business planning by engaging our community and employees.

We see our future as an organisation with a united front that encourages and promotes sustainable business practices and works to build a sustainable environment for the future of the organisation, the community, stakeholders and our natural and built assets.

Some of the highlights from the year are outlined below:

- The City successfully introduced the State Cat Act and partnered with the Cat Haven to assist in the management of cats in the community.
- In a bid to enhance the financial return on City land assets, and explore options to catalyse development in key centres, the City commenced a Land and Property Expressions of Interest/Request for Proposal Project, a land options for former Carawatha Primary School site and an opportunity Plan for Melville Glades Golf Course and John Connell Reserve Master.

- To make it easier for customers, the City introduced an online system to contest infringements.

The City's Long Term Financial Plan was updated.

- The City carried out the 2013 Staff Satisfaction Survey with a 74.27% response rate from employees and an 85% overall satisfaction rate for staff working at the City.
- The City's Community and Business Perceptions Survey 2014 found 95% of residents were satisfied with the City as a place to live while 92% of business owners said they satisfied with 60% saying they were delighted. Among similar councils the City of Melville was the strongest performer.
- The City's on-line lodgement system for building and planning approvals was improved for ease of customer use and to encourage customers to use the paperless lodgement systems.

- Existing parking machines within the City were replaced with new ones that were easier to use and process tickets faster.
- Utilising funding provided by the Australian Government's Digital Local Government Program, the City installed and implemented a professional, secure, advanced and scalable video conferencing platform.

Welcome Packs for new residents were re-introduced.

- The City's injury management system was streamlined, resulting in the lowest a number of open workers compensation claims in its history.

- The City of Melville workforce plan was reviewed and updated, and now details organisational actions being undertaken along with those being developed and implemented for the period 2013-2015.

- The City's supports 14 different Sporting Clubs throughout the City of Melville with Self Supporting Loans. The City maintained accreditation in AS 4801 by improving systems and processes. This was an ongoing process that involved continuous improvement and frequent benchmarking.
- The City advanced toward accreditation in AS 4801 by improving systems and processes. This was an ongoing process that involved continuous improvement and frequent benchmarking.
- The annual strategic risk assessment process was aligned with the Corporate Plan and successfully implemented across the City.
- The City's Business Continuity Plan was successfully tested in December with compliments from the external facilitator on the communication and decision making of the City's Crisis Management Team.
- The Statutory Planning Team provided a customer centred planning application and compliance service.



Awards

- The City of Melville was awarded the AIM Western Australia Business WestBusiness Pinnacle Award for Excellence for human resource management on 28 November.



Fun-fact #10

The average CSS response time to customer requests was below

10 minutes
for the entire year.



Lead by Example

Overview

The City endeavours to be a positive role model for its community through the provision of highly visible, strong leadership. It seeks to maintain best practice service delivery through positive and inclusive solution targeted behaviour that supports and lives the organisation's values.

Within Western Australian local government, the City of Melville is recognised as a proud leader that maintains and builds upon this reputation through leading by example, standing up for what we believe is "right", and being guided by our values.

Some of the highlights from the year are outlined below:

- The City developed an Access Advisory Panel in conjunction with Strategic Urban Planning to review public projects for disability access.
- The City launched its new website in late 2013.

- All 12 of the Project Robin Hood projects were commenced or completed and published in the Project Robin Hood Story Book.

- A new approach to social media was developed, which saw the City transform its social media pages from one-way communications to two-way, providing a hub of current information and a forum for discussion with the City of Melville community.

Fun-fact #11

The City of Melville can **now be found on** Facebook, Twitter, LinkedIn, YouTube and Pinterest.



2014 - 2015 Priorities

- 1 Work on all aspects of Local Government Reform expected to take effect 1 July 2015.
- 2 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.
- 3 Progress City strategic land projects including: Canning Highway/Applecross, Canning Highway/Stock Road, Kishorn Road/The Esplanade site, Tompkins Park, Deep Water Point site.
- 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 to an activity centre structure plan for the Canning Bridge precinct.
- 7 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.
- 8 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.

Fun-fact #12



43,019 rounds of golf
were played at the Point
Walter Golf Course.

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.

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

The Full Financial Statements are available to download from our website at www.melvillecity.com.au/annualreport or in hard copy on request by contacting the City of Melville on 1300 635 845 or visiting the City of Melville Civic Centre, 10 Almondbury Road, Booragoon WA.

Financial Statements

This Summarised Financial Report, comprising the 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.



Fun-fact #13

760 residents became Australian citizens at City hosted ceremonies.

Expenditure per \$100

Recreation **\$7.28**

Rangers & Security **\$1.32**

Planning & Building **\$2.62**

Library **\$3.12**

Customer Administration **\$0.91**

Community Development **\$4.50**

Public Health **\$1.06**

Corporate Governance **\$14.02**

\$1.35 Underground Power

\$19.26 Reserve Funds to be Set Aside

\$12.87 Waste

\$1.44 Road Maintenance

\$16.54 Infrastructure
(including drainage, roads, parks
and construction of footpaths)

\$13.71 Parks,
Streetscapes &
Environmental





Certified Practising Accountants

PARTNERS
Anthony Macri FCPA
Deborah Macri CPA
Catherine Follett 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 2014 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:

- (c) gives a true and fair view of the financial position of the City of Melville as at 30 June 2014 and of its financial performance for the year ended on that date; and
- (d) 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 2014 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 12TH DAY OF NOVEMBER 2014



Statement of Comprehensive Income

By Nature or Type for the Year Ended 30th June 2014

	Note	2013/14 Actual \$	2013/14 Budget \$	2012/13 Actual \$
Revenue				
Rates	14	56,065,000	56,113,024	52,526,896
Operating Grants, Subsidies and Contributions	19	2,111,356	2,939,470	3,674,091
Fees & Charges	17	31,204,126	30,436,312	29,050,922
Service Charges	18	4,005,348	4,009,632	8,313,029
Interest Earnings	2(a)	4,593,966	3,821,000	5,110,787
Other Revenue		2,755,490	1,963,652	4,095,793
		100,735,286	99,283,090	102,771,518
Expenses				
Employee Costs		(39,610,207)	(40,737,457)	(38,007,354)
Materials & Contracts		(27,260,693)	(27,054,185)	(24,945,966)
Utilities		(4,057,748)	(3,890,424)	(3,770,067)
Insurance		(1,398,847)	(1,575,130)	(1,464,121)
Depreciation	2(a)	(13,706,830)	(15,922,137)	(21,467,696)
Finance Costs	2(a)	(218,985)	(231,863)	(238,803)
Other Expenditure		(4,644,211)	(4,203,912)	(11,404,060)
		(90,897,521)	(93,615,109)	(101,298,066)
		9,837,765	5,667,981	1,473,452
Grants/Contributions for the Development of Assets				
Non-Operating Grants, Subsidies and Contributions	19	2,097,627	2,930,439	3,262,202
(Profit)/Loss on Disposal of Assets	10			
Profit on Asset Disposals		182,875	6,050	1,869,648
Loss on Asset Disposals		(375,792)	-	(5,003,515)
		11,742,475	8,604,470	1,601,787
Other Revenue / (Expenses)				
Investment Gains		1,748,659	-	6,022,160
Investment (Losses)		(9,873)	-	-
Increase / (Decrease) in Equity - SMRC	24	963,122	-	(1,254,527)
		2,701,908	-	4,767,633
		14,444,383	8,604,470	6,369,421
NET RESULT				
Other Comprehensive Income/(Expenditure)				
Changes on Revaluation of Non-Current Assets	10	25,509,942	-	50,360,474
Total Other Comprehensive Income		25,509,942	-	50,360,474
TOTAL COMPREHENSIVE INCOME		39,954,325	8,604,470	56,729,895

Statement of Comprehensive Income

By Program for the Year Ended 30th June 2014

	Note	2013/14 Actual \$	2013/14 Budget \$	2012/13 Actual \$
Revenue				
Governance		2,391,208	1,561,852	2,568,219
General Purpose Funding		64,771,997	67,774,462	67,787,301
Law, Order, Public Safety		2,778,556	2,575,492	2,527,449
Health		248,862	263,590	244,657
Education & Welfare		385,429	326,927	300,810
Housing		63,662	58,966	71,078
Community Amenities		17,045,139	17,008,377	16,484,597
Recreation and Culture		10,402,849	9,565,558	9,984,086
Transport		4,291,259	2,683,878	5,650,865
Other Property and Services		453,952	400,477	414,656
		102,832,913	102,219,579	106,033,720
Expenses Excluding Finance Costs				
Governance		(11,072,015)	(11,760,677)	(10,053,717)
General Purpose Funding		(2,314,739)	(2,208,200)	(6,554,199)
Law, Order, Public Safety		(3,753,138)	(3,900,624)	(3,660,689)
Health		(928,472)	(957,517)	(939,474)
Education & Welfare		(5,462,332)	(5,473,488)	(5,159,291)
Housing		(42,879)	(50,431)	(50,009)
Community Amenities		(19,828,655)	(19,616,325)	(19,166,048)
Recreation and Culture		(29,359,738)	(28,055,983)	(28,232,681)
Transport		(9,830,393)	(10,223,296)	(16,127,818)
Economic Services		(104,897)	(107,789)	(96,488)
Other Property and Services		(8,174,196)	(11,028,914)	(14,152,716)
		(90,871,452)	(93,383,246)	(104,193,130)
		11,961,461	8,836,333	1,840,590
Finance Costs				
Recreation and Culture	2(a)	(218,985)	(231,863)	(238,803)
		(218,985)	(231,863)	(238,803)
		11,742,475	8,604,470	1,601,787

(CONT.)

Statement Of Comprehensive Income (Continued)

By Program for the Year Ended 30TH June 2014

	Note	2013/14 Actual \$	2013/14 Budget \$	2012/13 Actual \$
Other Revenue / Expenses				
Investment Gains		1,748,659	-	6,022,160
Investment (Losses)		(9,873)	-	
Increase / (Decrease) in Equity - SMRC	24	963,122	-	(1,254,527)
		2,701,008	-	4,767,633
NET RESULT		14,444,383	8,604,470	6,369,421
Other Comprehensive Income				
Changes on Revaluation of Non-Current Assets	10	25,509,942	-	50,360,474
Total Other Comprehensive Income		25,509,942	-	50,360,474
TOTAL COMPREHENSIVE INCOME		39,954,325	8,604,470	56,729,895

Statement Of Financial Position

As at 30TH June 2014

	Note	2013/14 Actual \$	2012/13 Actual \$
Current Assets			
Cash & Cash Equivalents	4	91,866,339	80,459,359
Investments	5	1	82,238
Trade & Other Receivables	6	6,568,077	7,225,330
Inventories	7	127,349	145,313
Other Assets	7	593,472	237,084
Total Current Assets		99,155,237	88,149,324
Non Current Assets			
Trade & Other Receivables	6	5,454,743	6,528,434
Property, Plant & Equipment	10	278,808,697	305,625,194
Infrastructure	10	268,612,853	237,561,918
Investment Property	10	35,009,120	11,688,077
Other Financial Assets	5	7,919,039	6,955,917
Total Non Current Assets		595,804,451	568,359,540
TOTAL ASSETS		694,959,688	656,508,864
Current Liabilities			
Trade & Other Payables	8	9,481,147	10,841,009
Provisions	9	6,161,683	5,609,839
Borrowings	11	268,319	273,452
Total Current Liabilities		15,911,149	16,724,300
Non Current Liabilities			
Trade & Other Payables	8	1,145,739	1,625,836
Borrowings	11	3,070,194	3,435,740
Provisions	9	793,340	842,957
Total Non Current Liabilities		5,009,273	5,904,533
TOTAL LIABILITIES		20,920,422	22,628,833
NET ASSETS		674,039,265	633,880,031
Equity			
Retained Surplus		255,190,131	249,874,603
Reserves - Cash / Investment Backed	12	83,077,297	73,948,442
Asset Revaluation Surplus	12(a)	335,771,837	310,056,986
TOTAL EQUITY		674,039,265	633,880,031

Statement of Changes in Equity For the Year Ended 30th June 2014

	Note	Retained Surplus \$	Reserves Cash/ Invest Backed \$	Asset Revaluation Surplus \$	Total Equity \$
Balance as at 1 July 2012		253,003,996	64,449,628	259,696,513	577,150,137
Net Result		6,369,421	-	-	6,369,421
Total Other Comprehensive Income					
Changes on Revaluation of Non-Current Assets		-	-	50,360,473	50,360,473
Funds to be (Set Aside) / Used	12	(9,498,814)	9,498,814	-	-
Balance as at 30 June 2013		249,874,603	73,948,442	310,056,986	633,880,031
Net Result		14,444,383	-	-	14,444,383
Total Other Comprehensive Income					
Changes on Revaluation of Non-Current Assets	12(a)	-	-	25,714,851	25,714,851
Funds to be (Set Aside) / Used	12	(9,128,855)	9,128,855	-	-
Balance as at 30 June 2014		255,190,131	83,077,297	335,771,837	674,039,265

Statement of Cash Flows for the Year Ended 30th June 2014

	Note	2013/14 Actual \$	2013/14 Budget \$	2012/13 Actual \$
Cash Flows from Operating Activities				
Receipts				
Rates		56,347,250	56,113,024	51,858,472
Fees and Charges		32,158,621	30,225,864	29,808,075
Service Charges		4,005,348	4,422,432	8,313,029
Interest Earnings		4,042,871	3,849,683	3,821,942
Operating Grants, Subsidies and Contributions		2,111,356	2,939,470	3,674,091
Goods and Services Tax		4,053,360	-	5,236,079
Other Revenue		3,099,101	1,963,652	3,573,424
		105,817,907	99,514,126	106,285,112
Payments				
Employee Costs		(38,882,465)	(40,768,654)	(37,113,435)
Materials and Contracts		(28,802,554)	(26,875,057)	(25,353,389)
Utility Charges		(4,057,748)	(3,890,424)	(3,770,067)
Insurance Expenses		(1,398,847)	(1,575,130)	(1,464,121)
Interest Expenses		(96,446)	105,510	112,116
Goods and Services Tax		(4,078,744)	-	(5,289,296)
Other Expenditure		(4,919,399)	(4,203,912)	(11,893,258)
		(82,236,203)	(77,207,666)	(84,771,450)
Net Cash Provided by Operating Activities	28(ii)	23,581,704	22,306,460	21,513,662
Cash Flows from Investing Activities				
(Increase) / Decrease in Investments		1,821,023	-	6,484,590
Proceeds from Sale of Plant and Equipment	10	1,848,220	921,677	1,556,593
Non-Operating Grants, Subsidies and Contributions used for the Development of Assets	19	2,097,627	2,334,292	3,262,202
Payments for Purchase of Property, Plant and Equipment	10	(6,404,023)	(7,492,845)	(7,602,709)
Payments for Construction of Infrastructure	10	(11,537,572)	(14,777,263)	(12,374,456)
Net Cash Used in Investing Activities		(12,174,725)	(19,014,139)	(8,673,780)
Cash Flows from Financing Activities				
Repayment of Debentures		100,500	-	(199,858)
Repayment of Self Supporting Loans		(370,679)	282,960	(513,819)
Proceeds from Self Supporting Loans		270,179	(282,400)	283,677
Proceed from New Debentures		-	-	430,000
Net Cash Provided by (Used In) Financing Activities		-	560	-
Net Increase / (Decrease) in Cash Held		11,406,980	3,292,881	12,839,882
Cash at Beginning of Year		80,459,359	54,195,625	67,619,477
Cash and Cash Equivalents at the End of Year	28(i)	91,866,339	57,488,505	80,459,359

Reconciliation Of Cash

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

	2013/14 Actual \$	2012/13 Actual \$
Cash and Cash Equivalents	91,866,339	80,459,359
Net Cash at End of Year	91,866,339	80,459,359

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

Net Result	14,444,383	6,369,421
Add / (Less) Non-Cash / Non-Operating Items		
Depreciation	13,706,830	21,467,696
(Profit) / Loss on Sale of Assets	192,917	3,133,867
Grants & Contributions for the Development of Assets	(2,097,627)	(3,262,202)
Investments Unrealised (Gains) / Losses	(1,738,786)	(6,022,160)
(Increase) / Decrease in Equity - SMRC Joint Venture	(963,122)	1,254,527
Impairment Loss on Revaluation of Property, Plant & Equipment	204,908	-
Non-Current Assets recognised due to changes in Legislative Requirements	-	(484,000)
Changes in Assets & Liabilities During the Financial Year:		
(Increase)/Decrease in Accrued Income	(551,095)	(1,288,846)
(Increase)/Decrease in Accrued Expenses	225,515	78,498
(Increase)/Decrease in Accrued Income Payable	122,539	350,919
(Increase)/Decrease in Current Receivables	1,208,348	119,947
(Increase)/Decrease in Non-Current Receivables	1,073,691	(380,900)
(Increase)/Decrease in Work in Progress	148,091	(148,090)
Increase/(Decrease) in Current Creditors	(1,713,049)	(295,581)
Increase/(Decrease) in Non-Current Creditors	(845,642)	(517,512)
(Increase)/Decrease in Inventory	17,964	11,028
Increase/(Decrease) in Provision for Employee Entitlements	502,227	815,421
(Increase)/Decrease in Prepayments	(356,389)	311,631
Net Cash Provided by Operating Activities	23,581,704	21,513,662

Rate Setting Statement for the Year Ended 30th June 2014

	2013/14 Actual \$	2013/14 Budget \$	2012/13 Actual \$
Revenue			
Governance	2,391,208	1,561,852	2,568,219
General Purpose Funding	10,455,656	8,731,000	21,282,565
Law, Order, Public Safety	2,778,556	2,575,492	2,527,449
Health	248,862	263,590	244,657
Education & Welfare	385,429	326,927	300,810
Housing	63,662	58,966	71,078
Community Amenities	17,045,139	17,008,377	16,484,597
Recreation and Culture	10,402,849	9,701,557	9,984,086
Transport	4,291,259	5,478,318	5,650,865
Other Property and Services	1,417,074	400,476	414,656
	49,479,694	46,106,555	59,528,984
Expenses			
Governance	(11,072,015)	(11,760,677)	(11,308,244)
General Purpose Funding	(2,324,612)	(2,208,200)	(6,554,199)
Law, Order, Public Safety	(3,753,138)	(3,900,624)	(3,660,689)
Health	(928,472)	(957,517)	(939,474)
Education & Welfare	(5,462,332)	(5,473,488)	(5,159,291)
Housing	(42,879)	(50,431)	(50,009)
Community Amenities	(19,828,655)	(19,616,325)	(19,166,048)
Recreation and Culture	(29,578,723)	(28,287,846)	(28,471,484)
Transport	(9,830,393)	(10,223,296)	(16,127,818)
Economic Services	(104,897)	(107,789)	(96,488)
Other Property and Services	(8,174,196)	(11,028,916)	(14,152,716)
	(91,100,311)	(93,615,109)	(105,686,460)

(CONT.)

	2013/14 Actual \$	2013/14 Budget \$	2012/13 Actual \$
Adjustments for Cash Budget Requirements			
Non-Cash Revenue & Expenditure			
(Profit) / Loss on Asset Disposals	192,917	(6,050)	3,133,867
Depreciation on Assets	13,706,830	15,922,137	21,467,696
Plant Investment Provision	517,994	270,218	289,833
Investments Impaired / Written Off)	(1,867,763)	-	(8,187,570)
Increase in Equity - SMRC Joint Venture	(963,122)	-	1,254,527
Impairment Loss on Plant & Equipment	204,908	-	-
Net Current Movement in Other Debtor/Creditors	(350,000)	-	(550,000)
Initial Recognition of Assets Due to Change to Regulations - Crown Land	-	-	(484,000)
"Movement in Deferred Pensioner Rates/ESL (non-current)"	8,145 (49,617)	- -	(59,214) 126,841
"Movement in Employee Benefit Provisions (non-current)"	(11,400,293)	16,186,305	16,991,979
Capital Revenue & Expenditure			
Purchase of Furniture & Equipment	(1,448,369)	(2,145,769)	(1,884,789)
Purchase of Plant & Equipment	(3,148,164)	(2,630,957)	(2,642,618)
Purchase of Land & Buildings	(1,807,491)	(2,466,100)	(3,075,302)
Purchase of Infrastructure Assets	(11,353,523)	(15,788,547)	(12,403,487)
Work in Progress	(184,049)	-	(148,090)
Proceeds from Disposal of Assets	1,848,220	655,100	1,556,593
Proceeds from New Loan	-	-	430,000
Repayment of Debentures	(370,679)	(273,451)	(483,535)
Self-Supporting Loan Principal Revenue	370,679	266,965	53,534
Funds to be Set Aside	(22,721,187)	(19,259,238)	(23,314,514)
Funds to be Used	19,731,290	15,051,224	21,458,539
Carry Forward Funds to be Set Aside	(6,138,958)	-	(7,642,838)
	(25,222,229)	(26,590,773)	(28,096,508)
ADD : Surplus/(Deficit) - July 1 B/Fwd	944,344	1,800,000	5,679,453
LESS : (Surplus)/Deficit - June 30 C/Fwd	(1,566,790)	-	(944,344)
Amount Required to be Raised from Rates	(56,065,000)	(56,113,024)	(52,526,896)

Statement of Rating Information

	ACTUAL 2013/2014								TOTAL \$
	GENERAL RATE				MINIMUM RATE				
	No. of Prop.	Rateable value \$	Rate in \$ Cents	Rate Yield \$	No.	Minimums Rateable Value \$	Min. \$	Yield \$	
General Rate GRV									
Residential - Improved	33,211	687,241,516	5.401866	37,123,866	5,891	66,821,304	697.50	4,108,973	41,232,839
Residential - Unimproved	837	20,314,608	6.807744	1,382,967	188	1,526,211	697.50	131,130	1,514,097
	34,048	707,556,124		38,506,833	6,079	68,347,515		4,240,103	42,746,936
Commercial - Improved	1,356	202,654,656	6.322794	12,791,144	257	1,477,959	817.30	210,046	13,001,190
Commercial - Unimproved	14	1,407,289	6.322794	88,825	3	26,600	817.30	2,452	91,277
Strata Units	2	14,040	6.322794	886	55	129,038	408.65	22,476	23,362
	1,372	204,075,985		12,880,855	315	1,633,597		234,974	13,115,829
									55,862,765
Interim Rates									202,235
Sub Total General Rate									56,065,000
Specified Area Rate (Underground Power)									-
GRAND TOTAL	35,420	911,632,109		51,387,688	6,394	69,981,112		4,475,077	56,065,000
	Actual 2013/2014								
Property Type	Rate Assessments		Rateable Value		Rate Yield				Property Type
	#	%	\$	%	\$	%			
Residential	40,127	95.97%	775,903,639	79.04%	42,746,936	76.52%			Residential
Commercial	1,687	4.03%	205,709,582	20.96%	13,115,829	23.48%			Commercial
	41,814	100.00%	\$981,613,221	100.00%	\$55,862,765	100.00%			

Financial Ratios

FINANCIAL RATIOS (Higher Better)	2013/14	2012/13	2011/12
Current Ratio	1.224	1.150	1.520
Asset Sustainability Ratio	1.195	0.816	1.138
Debt Service Cover Ratio	44.224	38.367	44.236
Operating Surplus Ratio	0.123	0.029	0.167
Own Source Revenue Coverage Ratio	1.080	0.997	1.096
The above ratios are calculated as follows:			
Current Ratio	current assets minus restricted assets		
	current liabilities minus liabilities associated with restricted assets		
Asset Sustainability Ratio	capital renewal and replacement expenditure		
	depreciation expense		
Debt Service Cover Ratio	annual operating surplus before interest and depreciation		
	principal and interest		
Operating Surplus Ratio	operating revenue minus operating expense		
	own source operating revenue		
Own Source Revenue Coverage Ratio	own source operating revenue		
	operating expense		
ADDITIONAL RATIO INFORMATION (Higher Better)	2013/14	2012/13	2011/12
The following information relates to these ratios which only require attestation they have been checked and are supported by verifiable information.			
Asset Consumption Ratio	0.619	0.613	N/A
Asset Renewal Funding Ratio	0.998	1.000	N/A
The above ratios are calculated as follows:			
Asset Consumption Ratio	depreciated replacement cost of assets		
	current replacement cost of depreciable assets		
Asset Renewal Funding Ratio	NPV of planned capital renewal over 10 years		
	NPV of required capital expenditure over 10 years		
N/A -In keeping with amendments to Local Government (Financial Management) Regulation 50, comparatives for 2012 have not been reported as financial information is not available.			

24. Employee Remuneration Details

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

Salary Range	2013/14 No. of Employees	2012/13 No. of Employees
\$100,000 - \$109,999	3	15
\$110,000 - \$119,999	6	5
\$120,000 - \$129,999	0	0
\$130,000 - \$139,999	0	2
\$140,000 - \$149,999	11	10
\$150,000 - \$159,999	1	2
\$160,000 - \$169,999	2	1
\$170,000 - \$179,999	0	3
\$180,000 - \$189,999	4	1
\$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	0
\$250,000 - \$259,999	0	1
\$260,000 - \$269,1000	0	0
\$270,000 - \$279,1001	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	
	2014 \$	2013 \$	2014 \$	2013 \$
Financial Assets				
Cash and cash equivalents	91,866,339	80,459,359	91,866,339	80,459,359
Receivables	12,616,292	13,990,848	12,616,292	13,990,848
Available-for-sale financial assets	1	82,238	1	82,238
	104,482,632	94,532,446	104,482,632	94,532,446
Financial Liabilities				
Payables	10,626,887	12,466,844	10,626,887	12,466,845
Borrowings	3,338,513	3,709,192	2,562,517	2,960,839
	13,965,400	16,176,036	13,189,404	15,427,684

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.

(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 2013/14 was 4.418% (4.4086% for 2012/13).

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-14 \$	30-Jun-13 \$
Impact of a 10% (*) movement in price of investments:		
- Equity	- 8,224	
- Income Statement	- 8,224	
Impact of a 1% (+) movement in interest rates on cash and investments:		
- Equity	918,663	805,416
- Income Statement	918,663	805,416

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.

Financial Risk Management (Continued)

(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-14	30-Jun-13
Percentage of Rates Outstanding to		
Rates Revenue excluding Pensioner Deferred Rates	5%	5%
Percentage of Rates Outstanding to		
Rates Revenue including Pensioner Deferred Rates	7%	8%
Percentage of Other Receivables		
- Current	95%	97%
- Overdue	5%	3%

(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 \$
2014					
Payables	10,626,887	-	-	10,626,887	10,626,887
Borrowings	466,007	2,200,661	1,999,737	4,666,405	3,338,513
	11,092,894	2,200,661	1,999,737	15,293,292	13,965,400
2013					
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
	12,971,594	1,848,069	2,952,359	17,772,023	16,176,036

(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 %
Year Ended 30 June 2014								
Borrowings								
Fixed Rate								
Debentures	268,319	276,333	284,273	286,312	312,629	1,910,647	3,338,513	5.68%
Weighted Average Effective Interest Rate	5.92%	5.91%	5.89%	5.51%	5.83%	5.57%		
Year Ended 30 June 2013								
Borrowings								
Fixed Rate								
Debentures	273,452	275,166	283,604	291,995	294,512	2,290,462	3,709,192	5.68%
Weighted Average Effective Interest Rate	6.24%	5.93%	5.91%	5.89%	5.52%	5.59%		

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..."

Appendix

Disability Access and Inclusion Plan (DAIP)

Progress Report 2013-2014

Accessibility and inclusion are an important priority for the City of Melville, as we want to ensure everyone including residents, visitors, people with disability, the elderly, young parents, people from culturally and linguistically diverse backgrounds and our staff, can enjoy the benefits of living within our wonderful City.

Our Disability Access and Inclusion Plan is reviewed each year in accordance with the Disability Services Act, as a proactive approach towards identifying and addressing barriers to inclusion across the following seven outcome areas.

Outcome 1- (Equal access to service and events):

The City focused on inclusiveness at all of its events. All stall holders were required to complete the access and inclusion questionnaire, which ensured all activities were suitable for all ability levels and toilets for people with disabilities were always positioned in a central location.

- Disability Awareness Week was celebrated with an inclusive kite festival attracting families and people of all generations and abilities to Troy Park to enjoy the experience and share a barbeque (see outcome 8 below for more information).

- At the Little Hands Festival an access ramp was installed so everyone could enjoy the Enchanted Forest and ACROD parking and drop off zones were also designated.
- All recipients of the Community Partnership Funding completed a questionnaire, which required them to consider access and inclusion in the planning of their event/service. Twenty three community groups received funding from the Community Partnership Funding.
- The Access and Inclusion Directory was updated and is available on the City's website as well as in alternative formats if requested.
- The City's annual Sculpture Walk took place from 21 March to 6 April 2014 at Deep Water Point and access matting was successfully trailed at this event.
- The City of Melville Annual Art Awards were held from 17 to 25 May 2014 with several talented artists from the ACTIV Arts Group for people with a disability entering their work.
- Two internal spot audits were conducted on events to ensure compliance in relation to accessible events.

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

- The original Deep Water Point jetty was demolished and rebuilt to be accessible for everyone. The improved design provided handrails, a larger landing area and better connection to the grassed embankment of the park. The jetty is wide enough for a person in a wheelchair or mobility vehicle to comfortably travel out to the jetty's end and back.

- A number of toilets have been upgraded including at the Civic Square and Mount Henry Bridge Library along with two universal, accessible toilets at Troy Park.
- An Access Advisory Panel was formed with members from the public and disability organisations meeting four times a year to provide advice on improving the minimum accessibility standards for large-scale development applications, plan for special events, City initiated programs, and proposals for works on City-managed property.

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.

- As part of the City's continuous improvement a new website was launched in November to enhance access and inclusion. A review and ongoing improvements to the site commenced in February 2014.
- The City's style guide is inclusive of formatting requirements such as minimum text size and demonstrates a level of color contrast between background and text colour (which our designers are also briefed on) to ensure the City's promotional material is accessible.

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.

- A staff Disability Awareness Training package was developed in consultation with Central Institute of TAFE placing an emphasis on the City's Disability Access and Inclusion Plan (DAIP). Staff across all service areas were invited to attend these hands on practical training sessions.
- The Community Development Officer – Social Inclusion provided assistance and advice on a range of queries from staff on access and inclusion across the organisation.

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

- Complaints can be lodged in writing, in person, online using e-pathway, email, or by telephone with the national TTY/ Speech Relay service available. Staff attended Level 3 Customer Service Training which was also included in the City of Melville Online Workplace Learning System.

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

- Public consultations continued to be widely promoted through a broad range of social media sources. The Access Advisory Panel was used as a means of consulting with the community on accessibility issues.
- A stakeholder engagement framework and tools guide was created for staff to be able to demonstrate an inclusive approach to engagement.

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 City's procedure for recruitment is regularly reviewed and updated to meet the ongoing requirements of people with a disability. In October a media release was issued highlighting a staff member's achievements and promoting the City's continued commitment to employing people with a disability.
- The City of Melville values diversity and promotes equal opportunity, and in line with this the City recognises that people with a disability bring a unique perspective and range of skills to the workplace. They may hold tertiary or trade qualifications along with significant work experience, making them highly suitable for a range of jobs in the City of Melville.

- Strong communication links with Disability Employment Services continued in an endeavor to utilise their knowledge and expertise regarding people with disabilities.

Outcome 8 – Provide information, opportunities and encourage to raise the awareness of the community regarding disability access and inclusion.

- The City of Melville celebrated all abilities during the Disability Awareness Week 2013 with a River Kite Fest at Troy Park, on the City's foreshore. The aim of the festival was to promote inclusivity and enjoy the outdoors. The Kite Festival promoted the limitless ability of people with disabilities and encouraged positive community attitudes. Michael Alvares, an international kite maker, assisted people in making, decorating and flying their kites, as well as filling the sky with his own kites.
- The City continued its partnership with Mentally Healthy WA to facilitate the Act Belong Commit Program and encourage everyone to take action to improve their mental health and wellbeing.
- The City of Melville in conjunction with Transperth ran a program called "Magical Mystery Tour". This program targeted seniors with varying mobility living in independent or retirement villages. The tours were 2-3 hours and taught seniors how to use public transport.

Enabling Legislation and Regulatory Reporting Requirements

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

Local Government Act 1995

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

Elected Members Conduct

In the financial year ending 30 June 2014 no complaints regarding an Elected Member's conduct under Section 5.121 of the *Local Government Act 1995* were recorded.

Local Government (Financial Management) Regulations 1996

The City of Melville is required to undertake reviews of the appropriateness and effectiveness of the financial management systems and procedures regularly (not less than once in every four financial years) and report to the local government the results of those reviews. Such a review was completed in June 2012 and the report from this review was tabled at the subsequent Financial Management, Audit, Risk and Compliance Committee meeting. The next review will be undertaken during 2016.

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.

	2013-2014	2012-2013	2011-2012
FOI Requests received*	19	28	21
Average processing time (days)	17	18	21
	Outcome	Outcome	
Access in Full	8	3	
Edited access	7	20	
Application withdrawn	3	2	
Access deferred	0	0	
Access refused*	0	3	
Total ***	18	28	

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

*** As at 30 June 2014 a decision of 1 application was pending

Food Safety Standards:

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

Aquatic Facilities Standards

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

Health Act 1911

The *Public Health Bill 2008* was to have been adopted and introduced by the State Government earlier in the year. However this has not occurred and it is hopeful that this will be done in 2014. 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.

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 the Activities in Thoroughfares, Public Places and Trading Local Law 2014 will replace four 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
- Local Law relating to Eating Houses

It is also proposed that a new Meeting Procedures Local Law will replace the City's existing Standing Orders Local Law and that the Local Law relating to Signs, Hoardings and Billposting will be repealed.



City of
Melville

City of Melville

10 Almondbury Road, Booragoon WA 6154

PO Box Locked Bag 1 Booragoon WA 6954

1300 635 845 | 08 9364 0666

www.melvillecity.com.au

National Relay Service (hearing/speech impaired)

133 677 (TTY) | 1300 555 727 (Speech relay)

www.relayservice.com.au