



City of Melville

Community Annual Report

2014-2015

ANZAC Soldiers by Tony Pankiw,
City of Melville Sculpture Walk 2015.



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Our City

During 2014-15 much of the City's efforts were directed towards the process of local government reform, giving the City an opportunity to assess how well it is providing for community needs now and into the future, and to collaborate with regional partners.

From the City's stand-point, it was unfortunate the reform process did not go ahead as it would have offered the City a more sustainable future, with our submission to the State Government including strong themes around planning for neighbourhoods, creating community hubs, expanding and improving services and offsetting residential rates. These are all themes we continue to hold in high value as we continue 'business as usual'.

During this period, the City approved an unprecedented scale of planning, aimed at delivering exciting commercial and retail centres with a number of structure plans for the City's key activity centres finalised:

- Melville City Centre
- Riseley Centre
- Canning Bridge
- Willagee

A tribute to the collaboration with and input from local residents, we celebrated the opening of Carawatha Park – which has set the tone for the visible and vibrant redevelopment of the Willagee area. Willagee is a suburb that is changing rapidly, and we need only look at the number of residents using the newly completed park to realise something special is happening.

The people of Melville have played a major role in giving eight local groups capital for community-minded projects, through the second round of Project Robin Hood funding, which gave a combined \$58,000 to initiatives deemed most deserving by public vote.

Project Robin Hood is being run by our Youth Advisory Committee and it is tremendous to see young people driving this participatory budgeting process, which is not only rewarding the larger community today, but also giving tomorrow's leaders a democratic, philanthropic foundation of governance.

Future planning for our library, historical and cultural centres continued to evolve with more refurbishments being completed at AH Bracks Library and the Wireless Hill Museum, which make for a more welcoming, modern and dynamic environment that I encourage all residents to experience for themselves – it's much more than what you'd expect.

It continuously impresses and inspires me to see the changes and improvements being made to our fantastic City, and I hope this report will give you an idea of the effort invested in your community by your Council as we work together to achieve community wellbeing for today and tomorrow.

Russell Aubrey
Mayor

“ It continually impresses and inspires me to see the changes and improvements being made to our fantastic City. ”



Australia Day Award Winners 2015, L to R: Gabriella Whitehurst, Michael Dillon, City of Melville Mayor Russell Aubrey, Milton Schuttlöffel (to represent Llew Withers), Jake Pitcher and Dawn Street from the Melville Citizens Relief Fund.

Our Organisation

In a climate of major review, where nine months of the 2014-2015 financial year were spent preparing for local government reform, it is a tribute to the City of Melville's administration that many large scale and significant milestones were achieved.

Preparing for local government reform was the main focus of the organisation until it disappointingly fell off the agenda in February 2015, though we are delighted to be able to retain the suburbs of Bicton and Palmyra.

The City's proposed reform structure would have provided a larger catchment with a more generous commercial input towards rates, which would have eased reliance on residential ratepayers.

While reform was abandoned, there were many positives to come out of the process including the identification of new opportunities and improvements within the organisation, a more agile and cross functional organisation, and a much deeper understanding of the City's performance against the sector.

Despite the challenging year, LeisureFit Booragoon was recognised as a Waterwise Aquatic Centre Award in line with the City's commitment towards environmental sustainability.

As in previous years, painstaking efforts were taken to ensure cost increases in the budget were as low as possible for City of Melville residents.

Both local government and its communities experienced increasing cost pressures right across the utilities and supplier base, with the cost of water and electricity as well as emergency services, street lighting and landfill levies all increasing.

Rather than try to create short term gains, long term financial decisions were made to take into account the City's financial health into the future, designed to protect our current and future residents from significant price shocks, asset degradation or reduction of services.

Future planning has influenced much of the City's growth, which is now bearing fruit – one spectacular example is Carawatha Park – one of the first steps towards a revitalised suburb in Willagee. A well-earned award was presented to the development team from Parks and Leisure Australia, in recognition of the community consultation, hard work and attention to detail given to its completion.

More innovative and leading services to receive awards this financial year were Project Robin Hood, youth arts program PHAZE, and a national recognition from the Customer Service Institute of Australia.

Another highlight for the 2014-2015 financial year was in the large number of major structure plans and master plans in urban development, with the aim of delivering attractive, sustainable and vibrant centres and places within our City's limits.

This was a year of stepping forward with a better understanding of our business and our City, with concrete plans for building a bright future, as well as celebrating dedicated efforts and results of completed projects.

Overall the 2014-2015 Budget provided for \$24.45 million in capital expenditure, including the ongoing development of Carawatha Park as a new public open space, roadworks at key sites including North Lake Road and Murdoch Drive, and the review and upgrade of parks, playgrounds, jetties and boardwalks across the City to name a few.

Dr Shayne Silcox PSM
Chief Executive Officer



Fun fact #01

The City coordinated, supported or partnered to present **74** community events.

Kirei Beckhurst with a customer at LeisureFit Booragoon.



Key items for capital expenditure included:

\$3.99m for the replacement of plant and vehicles;
 \$2.69m for general road resurfacing projects;
 \$2.66m for roadworks on North Lake Road (\$549k grant funded);
 \$1.93m for works on Council owned buildings;
 \$1.64m for renewal and development of parks/streetscapes and structures, including \$740k for the ongoing development of Carawatha Park;
 \$1.35m for irrigation works across various parks and reserves;
 \$1.11m for replacement and new footpaths;
 \$758k for roadworks on Murdoch Drive;
 \$860k for drainage renewal and upgrade projects;
 \$700k for review and repairs to jetties and boardwalks
 \$500k for replacement and new playgrounds; and
 \$295k for replacement of pool plant and gym equipment at the City's LeisureFit Centres.

In 2014-2015 the City of Melville received \$4.95 million in Financial Assistance Grants (FAGs) from the Commonwealth, representing 4.25 per cent of the City's total revenue base. This amount however includes \$1.7 million for the 2015-2016 financial year that was paid in advance by the Commonwealth. Non receipt of the normal annual grant amount of approximately \$3.3 million would require a rate increase of four per cent or \$65 per annum for the average residential ratepayer.

In 2014-2015 the Commonwealth stopped increasing the grant by the Consumer Price Index for the next three years, resulting in a loss of income of approximately \$100,000 per annum in 2014-2015. The loss in income is estimated to rise to \$240,000 per annum by 2016-2017.

2014

A Year in the City of Melville



Takarazuka Reception
Japanese Exchange Group.



Community Safety Workshop
Facilitated by the Injury Control Council of Western Australia.



WA Seniors Awards
City of Melville is a finalist in the Department of Local Government and Communities for the WA Seniors Awards.



Garage Sale Trail
The City of Melville takes part in Garage Sale Trail on Saturday, 25 October.



Heathcote Studio Door
Shop featuring local artists opens at Heathcote Museum & Gallery.



Volunteer Recognition Event and Mayoral Volunteer Awards

July

August

September

October

November



Collected

Heathcote Museum & Gallery exhibition of City of Melville art collection.



Project Robin Hood

The City proudly awards funding to eight projects as part of Project Robin Hood, a pilot project, and the first of its kind in Western Australia, led by young people who ask the community to decide how to spend \$50,000.



Carawatha Park in Willagee opens



Point Walter Concert celebrates its 20th year



Healthy Melville Roadstars launches

The City launches its mobile health promotion service.



Friendly Neighbourhood Award

The City announces its first ever Friendly Neighbourhood Award Winners.



Healthy Lifestyle Expo

LeisureFit Melville holds a free expo for 55+.



Wireless Hill Museum reopens



Digital Hub

The City of Melville announces it will provide future funding to continue the Digital Hub program for at least the next two years.

January

February

March

April

June

Attadale Foreshore.



Fast Facts

Land area:

53km²



Population:

107,239

(as at 30 June 2014)



18km

of Foreshore:



Bushland:

295 hectares



Residential dwellings:

40,111

(as at 30 June 2011)



31,906.91 tonnes of domestic waste collected

496km

of footpaths and cycleways



10,554

registered businesses

(as at 30 June 2014)

8km

from the CBD



Total number of roads: **1,303**



528.9km of road maintained



City of Melville Suburbs

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

Commercial Melville

Total City of Melville businesses: **10,554** comprising:

Agriculture, forestry and fishing: **247**

Mining: **122**

Manufacturing: **330**

Electricity, gas, water and waste services: **9**

Construction: **1,443**

Wholesale trade: **372**

Retail trade: **591**

Accommodation and food services: **305**

Transport, postal and warehousing: **432**

Information, media and telecommunications: **91**

Finance and insurance: **1,302**

Rental, hiring and real estate services: **1,486**

Professional, scientific and technical services: **1,777**

Administrative and support services: **341**

Public administration and safety: **27**

Education and training: **124**

Health care and social assistance: **844**

Arts and recreation services: **96**

Other services: **352**

Not classified: **263**

Retail and Business Melville

Headline Gross Regional Product **\$5,611** million (2014)
(2.2% of Western Australia's Gross State Product)

Employment

42,190 (2014) jobs were located in the City of Melville

55,891 (2014) residents were employed

Industry

Largest by employment (2013): Retail **7,336 jobs**

Largest by value added (2013): Construction **\$959 million**

Largest by output (2013): Construction **\$3,072.1 million**

Industries located within the City of Melville exported **\$2,087.1 million** worth of goods domestic and international.

Productivity per worker: **\$104,202**

Unemployment

2.85 per cent, compared to 5.53 per cent in Western Australia (Dec 2013)

Secondary commercial centre: **Garden City Shopping Centre, Booragoon**

Supporting district commercial centres: **6**

Neighbourhood and local shopping centres: **31**

Environment, Recreation, Facilities and Education

Parks and reserves: **300**

Public open space: **778 hectares**

Playing fields: **26**

Golf courses: **2**

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

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

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

Museums (including 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**

Other community facilities: **21**

Child health centres: **5**

Sporting facilities: **29**

Community theatres: **2**

Galleries/art centres: **3**

Scouts/guide facilities: **8**

Community radio: **1**

Residential aged care facilities: **15 facilities** with **917 beds**

Pre-schools: **25**

Primary schools: **24**

Secondary schools: **8**

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 #02

More than **1,700** residents accessed the Melville Digital Hub.

Our Elected Members

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

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

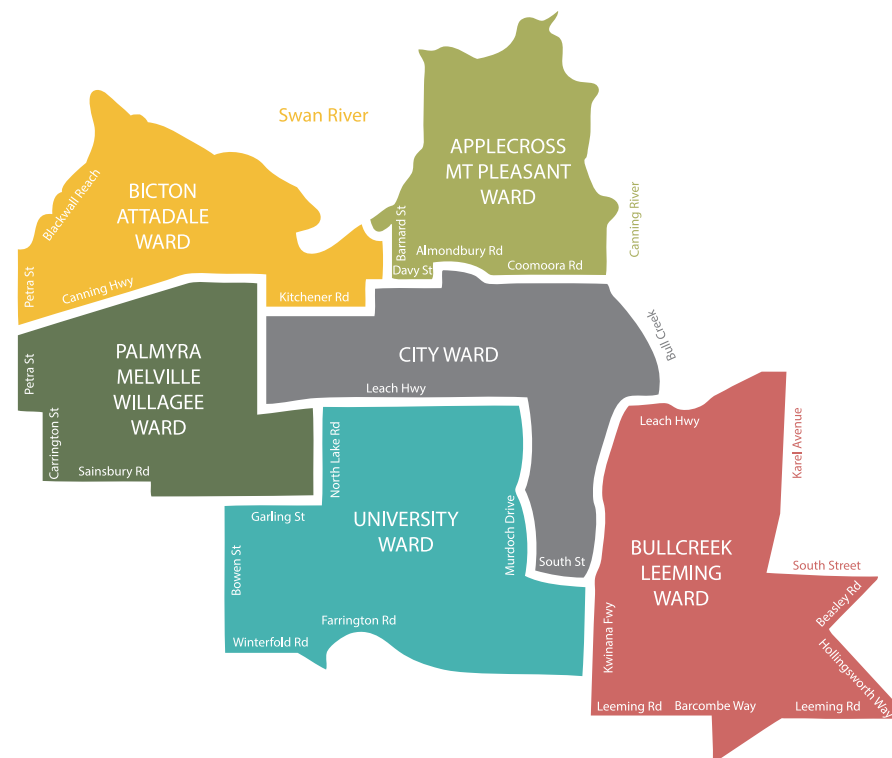
The Agenda Briefing Forums are held on the first Tuesday of each month and the Ordinary Meetings of Council are held on the third Tuesday of each month. No meeting was held in January.

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 that committee. Elected Members are also represented on the Governance Committee.

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



Mayor
Cr Russell Aubrey
Term of office expires October 2015



As at 30 June 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**

Up to April 2015

**Cr Patricia Phelan**Term of office expires
October 2017

Palmyra–Melville–Willagee Ward

**Cr Mark Reynolds**Term of office expires
October 2015**Cr Nicole Foxton**Term of office expires
October 2017

University

Elected Member attendance at Council meetings 2014-2015

	Ordinary Meeting of Council	Special Meeting of Council	FMARC Committee	Agenda Briefing Forum	Annual General Meeting of Electors	Governance Committee #
Total Meetings Held	11	4	4	11	1	4
Mayor Aubrey	11	4	4	10	1	4
Cr Aubrey	11	4	N/A (1)	9	1	4
Cr Barton	10	4	3	11	1	N/A (1)
Cr Foxton	10	3	N/A (4)	11	1	4
Cr Hill	8 of 8	3 of 3	3 of 3	8 of 8	1	N/A (3 of 3)
Cr Macphail	10	3	3	10	1	N/A (4)
Cr Pazolli	11	4	4	10	1	N/A
Cr Phelan	9	3	N/A (1)	10	1	3
Cr Reynolds	9	4	1	9	1	N/A (2)
Cr Robartson	10	3	N/A (1)	11	1	4
Cr Schuster	11	3	N/A (3)	10	1	4
Cr Taylor-Rees	10	2	N/A	9	1	4
Cr Willis	11	3	3	10	1	N/A (3)

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/electedmembers.

Our Staff

City of Melville Management

As at 30 June 2015



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 Kellick
Manager Asset Management

Gavin Ponton
Manager Strategic Urban Planning

Peter Prendergast
Manager Statutory Planning

Tony Capobianco
Manager Building Services

Todd Cahoon
Manager Health and Leisure 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 #03

700 trees planted across the City in the parks and streetscapes.

The Organisation

Employees (total number of employees on the payroll system as at 30 June 2015):

Full-time: 381 employees

Part-time: 131 employees

Casual: 231 employees

Total: 743 employees (Labour Force Establishment – LFE's)

Total number of full-time equivalents (FTEs) at 30 June 2015: 484 employees.

Hypocalymma robustum (Swan River Myrtle) at Wireless Hill.

Products and Services

All City of Melville products and services are underpinned by its vision 'working together, to achieve community wellbeing, for today and tomorrow' and are informed by community opinion and consultation.

More than 200 products and services are offered to the community to assist citizens in making decisions regarding their City, lifestyle and family, with the role of local government to provide the infrastructure, facilities, governance and community services to support them.

Products and services include:

- Parks and open spaces
- 24/7 mobile Community Safety Service
- Libraries
- Museums and galleries
- Community events
- Environmental protection
- Waste and verge collections
- Building approvals and local area planning
- Community grants
- Age-friendly services
- Access and inclusion

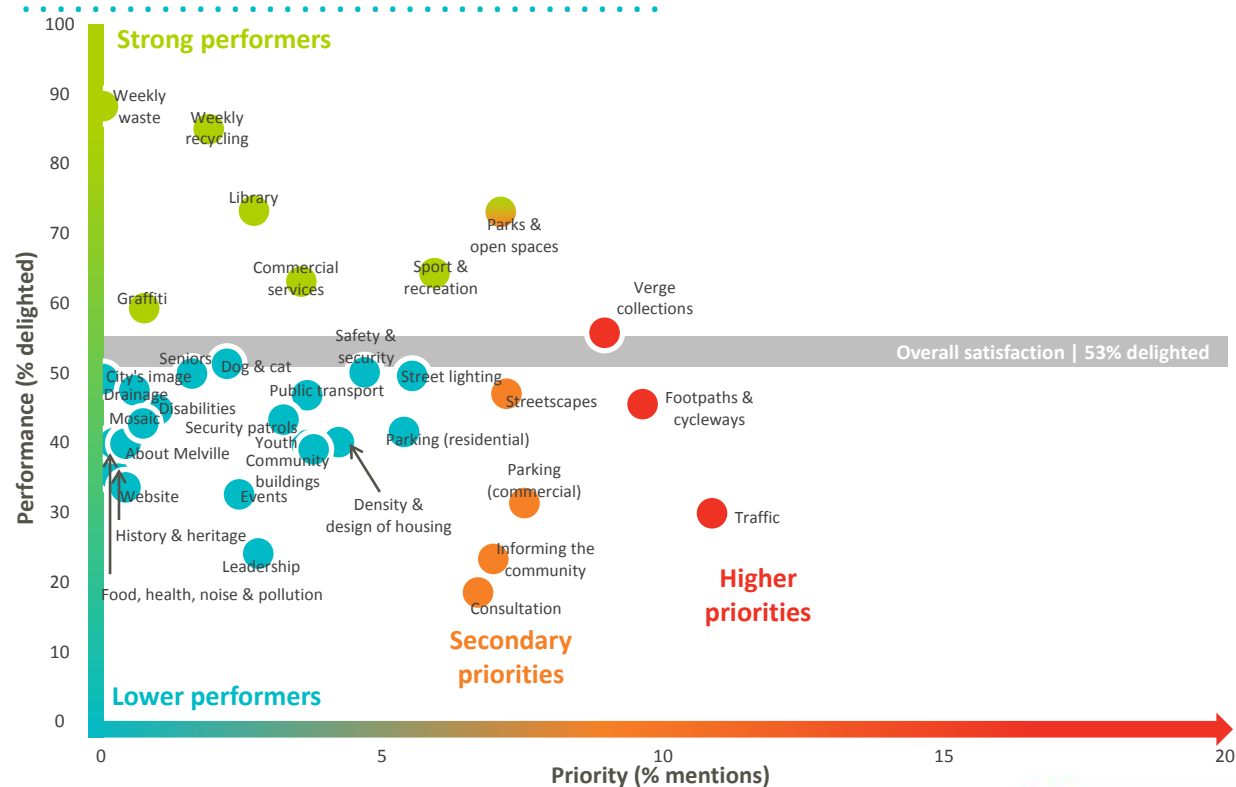
- Youth programs
- Recreation facilities
- Foreshore and environmental management
- Road, footpaths, drainage and other maintenance
- Ranger services
- Graffiti management

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

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

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



Additionally through the survey the City was able to gauge that in 2014, **87 per cent** of residents surveyed indicated they are 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 and 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.

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

Our Priorities

Report on 2014-2015 Priorities		Status 30 June 2015
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.	No longer applicable, following the State Government decision to abandon local government reform in February 2015.
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
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 until 2015-2016
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's planning policy.	Complete and awaiting State Government approval
6	Progress to an activity centre structure plan for the Canning Bridge Precinct.	Complete
7	Implement the Streetscape Plan to ensure 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
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.	Ongoing
9	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

Community Wellbeing Survey 2015

In May 2015, the City conducted a Community Wellbeing Survey, asking participants if they agreed with statements about the City. Overall, 95% of all residents remain happy with the City as a place to live. Other highlights are below, for the full results visit www.melvillecity.com.au/communitywellbeing.

% Agree...



Note: Community Wellbeing Survey total number of respondents: 401 residents.

Our Measures Continued...

2014-2015 Corporate Measures of Organisational Sustainability

Measure	Target	Actual	Comments
Best Practice Score against the Australian Business Excellence Framework	630/1,000 (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)	68.3	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)	145.2	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)	99.8	The ARFR is the ratio of the net present value (NPV) of asset renewal funding in the ten 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).	76.160	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).	67.53	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 67.53 per cent for 2014-2015, due to waste charges now included as rates income.

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	2013-2014	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 #04

The City's Community Safety Service (CSS) answered and responded to over **7,400** calls.



Fun fact #05

The City assessed **3,864** planning and building applications.

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.



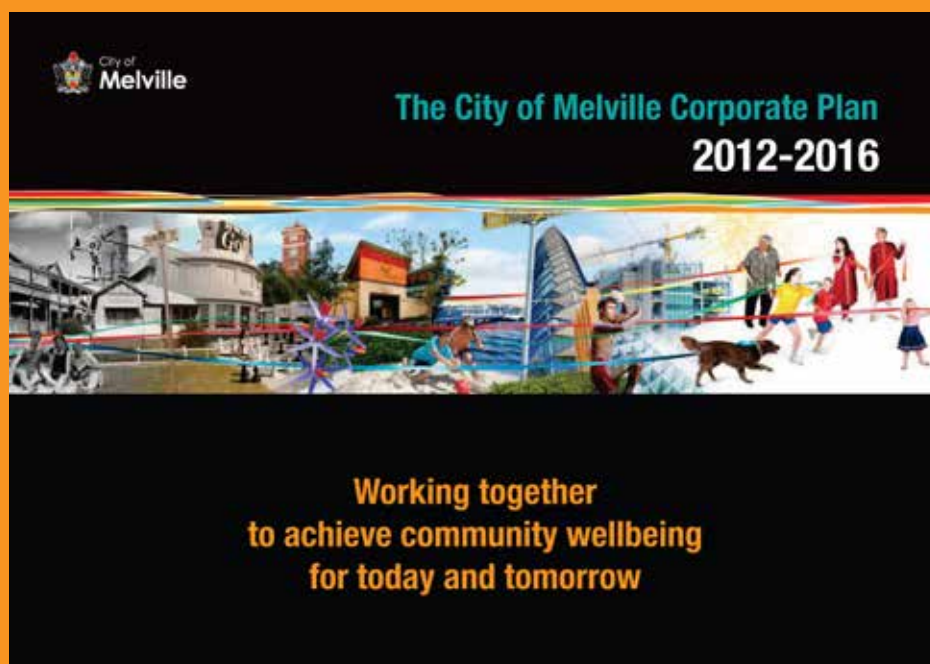
Integrating Our Vision

About the 2014-2015 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, Workforce Plans, Asset Management Plans and Issue Specific Plans etc.



Why the City of Melville operates... our vision

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

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



Excellence



Wellbeing



Relationships



Vibrancy

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



**A City
for people**



**Environmental
responsibility**



**Economic
wellbeing**



**Business
excellence**



**Lead by
example**

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



**Safe and
secure**



**Healthy
lifestyles**



**Accessible
and inclusive**



**Sense of
community**



**Involved and
engaged**



**Liveable built
environment**



**Clean and green
environment**



**Sustainable and
connected transport**



**Growth and
prosperity**

Strategic 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:

- In May 2015, the City conducted its independently led, two-yearly Community Wellbeing Survey and more than 400 residents responded.

- Compared to the last survey in 2013, the City has further strengthened its performance on key aspects of community wellbeing – particularly in the proportion of people happy with their standard of living, achievements and financial security. Results included:
 - Overall, happiness levels among residents are exceptionally high with the vast majority 'extremely satisfied' with their quality of life;

- More than nine in 10 residents are happy with where they live and are satisfied with their quality of life, and it is those aged 55+ who are the most happy with their quality of life and living compared to their younger counterparts; and
- More than nine in 10 consider the City a great place for raising families and growing old, and are happy with open spaces and attractive environment.
- The Survey showed residents tend to be happy with most aspects of their lives and compared to WA as a whole, the City performs strongly across all facets of wellbeing. The key drivers of overall happiness were prioritised as:
 1. Safety and security;
 2. Lifestyle factors;
 3. Infrastructure;
 4. Personal wellbeing factors; and
 5. Community governance and community belonging.
- In March, the City celebrated the opening of the award-winning Carawatha Park in Willagee, which from initial community consultation to completion was almost three years in the making. The resulting all-ages design is unique and includes a nature play theme with edible plantings, a tree deck, wood carvings, water and sand play, and an area to build cubbies. The Park also features a custom designed teen space, an oval with football goals, exercise equipment, a bush walk and plenty of shady places to sit.
- A community safety workshop held in August 2014 and facilitated by the Injury Control Council of WA attracted more than 40 people who helped identify priorities that the Safer Melville Advisory Committee to build a successful action plan. The priorities that the City will focus on to improve community safety are falls; transport crashes; intentional self harm*; exposure to mechanical forces; assault; and unintentional poisoning. This workshop is part of the process to align to the WHO Safe Communities Framework and a step towards achieving designation as a Pan Pacific Safe Community.

- The award-winning Project Robin Hood initiative stepped into round two, providing \$58,000 in funding to community projects. This second round attracted 25 community initiatives worth a combined \$200,000, that the community were able to vote for – more than 4,000 public votes were received to select eight projects to be funded.
- The City coordinated, supported or partnered to present 74 community events, including the Point Walter Concert, Sculpture Walk, Art Awards, Volunteer Recognition Event, Limestone Concerts and Seniors Forums. These events were well-attended by more than 15,000 people and continue to grow in popularity with many at attendance capacity.
- A new initiative sponsored by local businesses, Healthy Melville RoadStars, was launched to take important lifestyle messages to the community. A mobile team travels to community events and provides health information, answers questions, gets people involved in fun activities and provides practical ideas for a healthier life – since the launch in March 2015, they have attended more than 30 community events, reaching over 500 community members.

• Works at Melville Beach Parade neared completion, which saw the old eroded pavement removed and upgraded, the road resurfaced and the river embankment reinforced.

- A major drainage upgrade (\$420,500) was completed on Norma Road between Leach Highway and McCoy Street to stop flooding. After works were finished, no drainage problems were reported.
- Road upgrades included:
 - Murdoch Drive south bound from Graves Pass to Marsengo Drive as well as North Lake Road from Winterfold Drive to Leach Highway – (\$2,500,000) part funded by Metropolitan Regional Road Group.;

- Karel Avenue, Parry Avenue and Burrendah Boulevard intersection (\$622,344) – extension of right turn lanes on Parry Avenue and Burrendah Boulevard, right turn arrows, renewed pedestrian facilities and street lighting. The project was funded by the national Black Spot Programme and the Cities of Melville and Canning; and
- Black Spot Programme works completed (\$453,514) at South Street and Gilbertson Road as well as Leach Highway and Marcus Avenue.
- Stage three of the Wireless Hill upgrades – part of the Wireless Hill 2020 Project – was completed, including:
 - Museum makeover – interior refurbishing and allowing for a multi-functional, changing exhibition format; and
 - Interpretive walking trails guide visitors on three trails around the reserve, telling the story of the site from three different perspectives.
- The first of its kind in the City of Melville, a library wellbeing survey was conducted, which found:
 - 95 per cent of respondents use facilities and services at the library, but only 26 per cent had attended an event or program in the past 12 months;
 - More than half of respondents used online library services; and
 - 97 per cent of people said the library was an important part of where they live.
- Digital workstations had 25,000 hours of use across five libraries and were upgraded with new equipment. Self-check stations were installed at Willagee and AH Bracks Libraries as a continuation of the roll out across all the City's libraries which will be completed in 2015-2016.

• As part of the Age-Friendly Melville initiative, a partnership with the Cities of Cockburn and Fremantle saw the Healthy Lifestyle Expo for 55+ hosted in April 2015, which attracted 700 people to LeisureFit Melville.

• A study and audit of the Deep Water Point boat ramp was undertaken, which will consider upgrades needed to address capacity and patronage now and into the future.

- The City's Reconciliation Action Plan entered year two, which saw:
 - The introduction of a Welcome to Country and Acknowledgement of Country Policy;
 - Aboriginal Engagement Strategy, with Bindi Bindi Dreaming and the local Aboriginal community;
 - Signed agreement to increase Aboriginal employment within the City administration; and
 - Recorded oral histories of four local Aboriginal community members.
- The highly successful Digital Hub program was extended with funding approval from Council – it will continue digital education for community members with computer and internet training. More than 1,700 residents accessed this service.
- The Heathcote Museum & Gallery Studio Door opened, selling handmade products by local artists, while the City reclaimed management of a large portion of the Heathcote complex and transformed the area into 10 studio spaces for artists to hire.
- Youth program PHAZE expanded to other iconic locations throughout the City – as well as skate parks, locations which underwent a transformation include the Blue Gum Community Centre and Bob Gordon Reserve.
- Sporting complexes saw an upgrade with floodlighting installed at Alan Edwards and Winthrop ovals as well as refurbishments and accessibility improved at the Troy Park clubrooms.
- On Neighbour Day in March 2015, the City's Friendly Neighbourhood program to connect people, welcome newcomers and encourage participation held an awards program to recognise community initiatives. Eight winners were chosen from 30 nominations.



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:

- The Community Wellbeing Survey 2015 showed that while a large proportion of residents say there's nothing the City can do to make it better, the main suggestions for improvement include creating more cycle paths, more cafés and restaurants, as well as improving public transport.
- The Survey also showed more than nine in 10 residents are satisfied with the availability of shops in the area and most are also happy with the entertainment options. However, two in three are unhappy or unsure about the availability of local employment
- Identified as a priority area for revitalisation, Willagee has undergone changes to develop a new vibrancy – Carawatha Park was a key part of this change. Community and business plans for the suburb have been submitted, shortlisted and continue to be evaluated.
- A new staff role was established to prioritise the way the City uses development opportunities and land, and will coordinate the completion of a draft Land Asset Strategy to progress key sites such as the former Carawatha Primary School, to bring new income and investment in to the City.
- Following consultation with the community, the City's Local Planning Scheme 6 and Local Planning Strategy, which outline long term planning and development objectives and principles, were approved by Council. Local Planning Scheme 6 is now awaiting State Government approval. The new Scheme provides for increased opportunity for more intensive development within strategic centres and along transport corridors while maintaining the City's lower density suburbs.
- The City celebrated the opening of the new Fiona Stanley Hospital in Murdoch and continues to work with the State Government to enhance this area and transform it into a bigger hub – the Murdoch Specialised Activity Centre – consisting of business, medical, retail and residential elements. The Centre is planned to develop into one of the largest in the metropolitan area, with long term forecasts indicating the provision of 35,000 jobs, 40,000 students and 5,000 new dwellings.
- The Canning Bridge Structure Plan – a framework to guide future development in the precinct – underwent public comment and was approved by Council in March. Exciting commercial and residential development applications have been received. The Plan is a joint initiative between the Cities of Melville and South Perth and the State Government.
- Plans to improve parking management in the Canning Bridge and Riseley Precincts commenced, to support recently approved structure plans and aiming to enhance the centres' through better management of parking and the promotion of alternative transport options such as public transport and cycling.

- Other development projects progressed included the approval of the Riseley Precinct Structure Plan which has facilitated a range of proposals for mixed use developments in the centre.

- The Melville City Centre Structure Plan, which guides future development of the area around the City of Melville Civic Centre and Garden City Shopping Centre has been implemented. The Plan features a new 'high street' and provides for expansion of the shopping centre and promotion of a range of supporting uses.

- A business case was approved by Council for a new library and cultural space to be included as part of the Melville City Centre Structure Plan, which is visioned to include a library, museum, gallery, flexible meeting rooms, child health clinic, café and theatre.



Applecross Foreshore.



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 Community Wellbeing Survey showed significantly more residents were happier with the community's environmental and conservation efforts compared with the last survey in 2013.

- Construction began on the Brentwood Living Stream Project with the pipe being removed and excavation beginning to transform the area into a natural flowing stream, with the aim of improving water quality and habitats for local wildlife. The project is a collaboration between the Department of Parks and Wildlife, Water Corporation, Main Roads, City of Melville and the South East Regional Centre of Urban Landcare (SERCUL).
- Foreshore protection work was carried out at Helm Street in Mount Pleasant to save the footpath and prevent further erosion of the river embankment.

- The planning and design phase of restoration projects at Point Heathcote and Jeff Joseph Reserve have been approved by the City of Melville and the State Government, and the City has received grant funding of \$150,000.
- The City continues to be one of the leading local governments with ISO 14001 accreditation, and progressed towards meeting goals which included:
 - The development of environmental monitoring and reporting systems;
 - Water audits and efficiency upgrades carried out across the City; and
 - Installation of 100kw solar panels on the Civic Centre roof to bring about energy savings and efficiencies.

- Irrigation system were replaced at Marmion Reserve, John Connell Reserve, Layman and Ratcliffe Parks.

- Stage two of the Piney Lakes Carnaby's Cockatoo Restoration Project was initiated, seeing education programs and planting days held to promote the plight of this endangered species and to rebuild habitat for the birds.
- The City took part in the first ever WA Garage Sale Trail and managed to record the second highest number of sales across the state. As well as individual resident garage sales, the City contributed with two group events at Kadidjiny Park and Brentwood Primary School.

- Clean Up Australia Day had a significant impact on the local foreshores, involving 100 volunteers and 16 partnering groups, to collect 56 bags of rubbish.

Fun fact #06

More than ten new public artworks were installed.

Aralely Fancillilli and Jessica McMullan at Garage Sale Trail 2015 at Kadidjiny Park.

- A new staff role expanded the environmental team's ability to directly liaise and manage communication between the City and its local 'Friends Of' groups, who take action and initiative to protect the local environment. This role assists groups to access funding, supplies, education and coordinate the City's plans. 'Friends Of' groups are the backbone of environmental work undertaken in the area. The coordinated approach led to the creation of two more of these groups and 17,000 seedlings being planted in natural areas across the City.

- To address the unique environmental needs across the City boundaries, two new natural areas management plans were set in place – South East and Eastern Reserves. These plans allow more targeted and specific ways to preserve and manage the local environment.

- Based out of the Piney Lakes Environmental Education Centre, a new waste education program was introduced in local primary schools to promote the Recycle Right message and show young residents how to be more sustainable.

- In April, the first Djeran Day event was held at Piney Lakes Environmental Education Centre attended by 150 people – a day of fun activities aimed to increase our awareness of Noongar Boodja with a focus on the environment.



Fun fact #07

17,000 seedlings were planted in natural areas across the City by 'Friends Of' groups.



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:

- State Government legislation requires all local governments to engage with their community to establish a vision for priorities and objectives and incorporate these into an Integrated Planning and Reporting Framework. The City of Melville does this through its *Strategic Community Plan: People, Places, Participation 2012-2022*, which informs the Corporate Business Plan and annual budget.

- The City's Long Term Financial Plan, created in December 2012, underwent its annual review which led to the refinement of goals associated with salary expenditure, Consumer Price Index and asset replacement such as roads, drainage and footpaths.

- Rates notices can now be received online with residents given the option to switch to electronic notification.

- Being compared to international standards (International Customer Service Standard ICSS: 2010-14), the City achieved recertification for excellent customer service. Some highlights of this recertification include:
 - The use of social media as an additional communication channel;
 - Demonstrated leadership in 'non-core' operations – particularly in community wellbeing, age-friendly focus and Project Robin Hood; and
 - Establishing an Access Advisory Panel.
- Customer service was expanded with a dedicated staff member attending Mayor appearances and events, to take customer service to the people and answer queries on-the-spot. The financial counselling service was also re-evaluated to make it more accessible to all with a new location trial.

- With a focus on continual improvement, the City introduced a new process of reviewing commercial planning applications. A cross-functional panel considers each application, which has improved the ability of the City to deliver a responsive, customer focused service and results. The City assessed 1,490 planning applications, with the average turnaround time being 30 days.
- The City upheld a quick turnaround time on building applications of five to six days, which was above the industry average. Although building applications saw a 5.76 per cent drop from the previous year, reflecting current economic and real estate conditions, 2,374 applications were lodged, with 2,324 approved.
- The City's staff continue to be a proactive and engaged group of people dedicated to enhancing the City's services. In turn, the City supports staff in their professional development and career succession, which included 15 employees completing a certified leadership program.
- The City continues to attract and retain quality staff with the average tenure continuously increasing, reaching 5.7 years.

Fun fact #8

Since launching in March 2015, the Healthy Melville Roadstars have attended more than **30 community events.**

Czarina and Wendel Tagle enjoying Healthy Melville activities at Point Walter Concert 2015.

- A major achievement for employees was the finalisation and approval of the LeisureFit Services Enterprise Bargaining Agreement, which involved detailed work and great participation from staff.
- With a continued focus on making the City of Melville a safe place to work, workers compensation claims hit an all-time low. There was also an increased internal focus on workplace wellbeing and fitness for work.
- The City continues to review and improve its internationally accredited management system (ISO9001, ISO14001 and AS/NZ4801), and achieved Silver status against the Business Excellence Framework (in 2012). In 2015, it is utilising the framework award process to benchmark the City's systems against best practice.
- An independent review of the City's inhouse of waste collection service was undertaken to determine the efficiency and cost effectiveness of the service when compared to other local governments as well as private industry. The results of that review will be implemented over the course of the 2015-2016 and beyond financial years.





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:

- Greater rebates were offered to pensioners and senior rate payers with the new combination of annual rates and waste charges, bringing about an average additional saving of \$215.00.
- Following the June 2014 launch of the City's social media profiles on Facebook and Twitter, they have attracted more than 3,000 and 2,000 followers respectively. The growth of two-way and online communication has been actively pursued, providing a forum for community discussion and customer requests as well as promoting events through various popular websites.
- Leading the industry in engagement and inclusion, two positions were created to ensure the community can access services that best suit their changing needs. A Social Justice Advocate ensures inclusion in City activities for all and helps reduce barriers to this involvement. A Digital Engagement Officer is focused on improving and opening formal online channels of communication to empower the community to have their say on the City's plans and surveys.

- As well as leading the state in participatory funding, where the community has direct input into where dollars are spent, the ongoing Project Robin Hood is one of the first local government funding projects to be led by a Youth Advisory Committee (YAC). The 2014 YAC who implemented round two were mentored by the original 2013 group who started the project.

- In a West Australian first, the City continues to work towards achieving the "Pan Pacific Safe Community" accreditation from the Australian Safe Communities Foundation via its Safer Melville initiative.
- The City continued to build on the successful launch of its script based educational resource, *The Writing's on the Wall*, now being used in 80 high schools and youth focused organisations, to create an opportunity to discuss the consequences of poor decision making, unhealthy risk taking behaviours and stress, and the coping skills that can be adopted to overcome these issues. An independent survey indicated that after reading the script, more than 80 per cent of students said they felt more informed about effective coping strategies when they were stressed or upset, and 90 per cent agreed they would encourage a friend to seek help if they knew they were struggling with stressful situations.

Fun fact #9

More than **15,000** people attended events supported, coordinated or partnered by the City.



- An innovative and participatory project to create a new war memorial was completed, which involved major community consultation and participation with the Applecross RSL (since 2013), artists and local high schools. Coordinated by the City, artists worked with the RSL to draft two conceptual ideas for the design of the new war memorial to replace the existing clock tower memorial in the Civic Square. The concepts were then presented to high school students and put to vote – a process which involved many educational tools for students such as involvement in the electoral process. A final design was voted as most popular, which will see 'The People' being constructed as the new memorial at Wireless Hill.

Caralee Community School students at Willagee Library, L to R: Emma Wright, Kaylen Caruana, Alice Wright and Lauren Caruana.

2015-2016 Priorities

- 1 Progress long term strategic planning for community facilities infrastructure including indoor and outdoor recreation facilities, passive recreation open space, libraries and museums and general community facilities, with a strong focus on strengthening community hubs.
- 2 Progress City strategic land projects including: Canning Highway/Applecross, Canning Highway/Stock Road, Carawatha Primary School site, Kishorn Road/The Esplanade site, Tompkins Park, Deep Water Point site.
- 3 Finalise and implement 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.
- 4 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.
- 5 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.
- 6 Investigate and asses options for purchase and freehold options for redevelopment of reserves with in the City.
- 7 Progress Melville City Centre project including Library Cultural Centre development.



Fun fact #10

More than **850 people** in the City became Australian Citizens.

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.



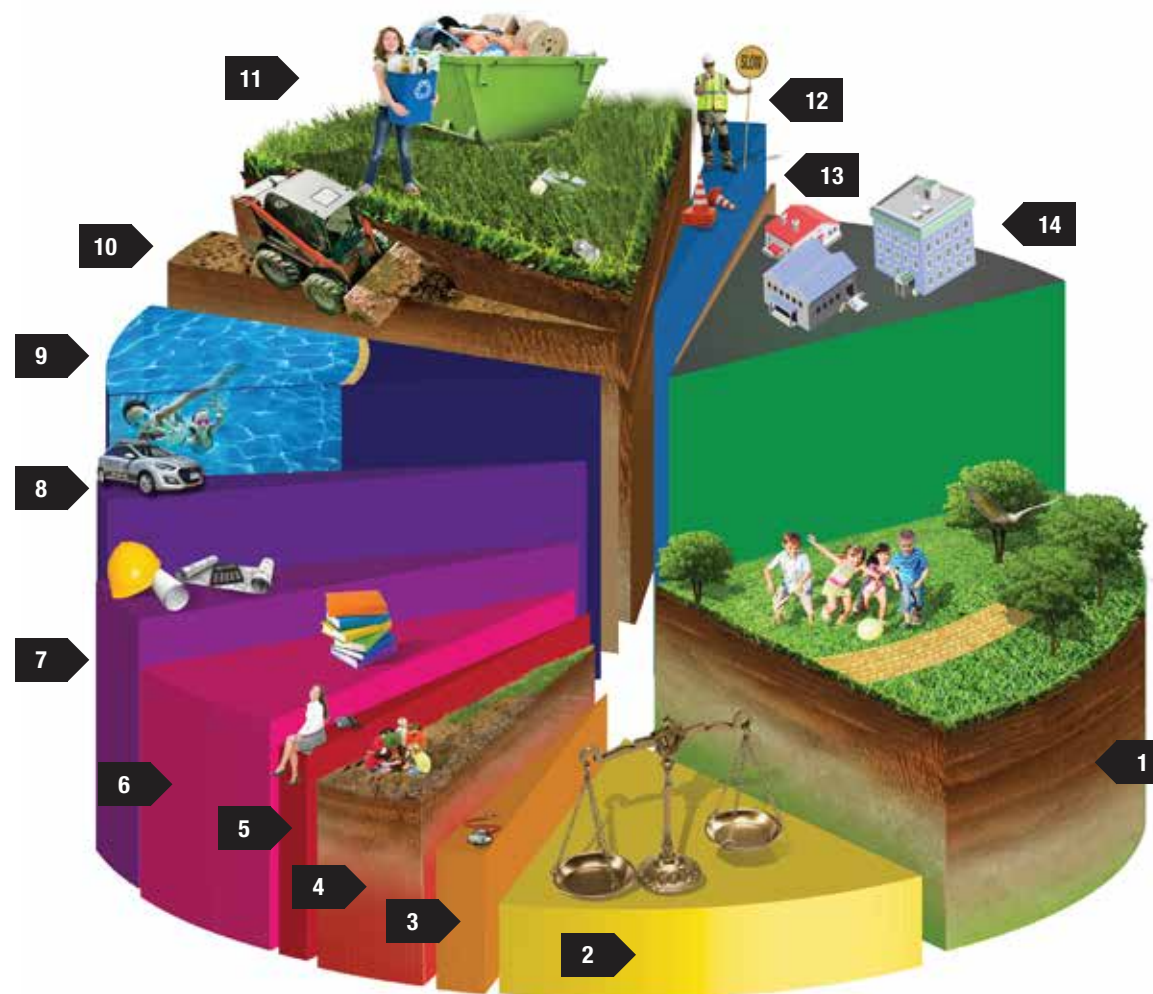
Fun fact #11

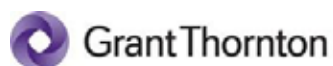
You can register to receive future rates notices online at www.erateswa.com/melville.

Where does the money go

Expenditure per \$100

1	Parks, streetscapes and environmental	\$24.89
2	Corporate governance	\$14.23
3	Public health	\$1.60
4	Community development	\$3.91
5	Customer administration	\$1.07
6	Library and cultural services	\$6.55
7	Planning and building	\$4.03
8	Rangers and Community Safety Service	\$1.79
9	Recreation	\$8.75
10	Underground power	\$3.23
11	Waste management	\$16.46
12	Street maintenance	\$1.56
13	Future funds to be set aside	\$0.12
14	Infrastructure	\$11.81





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Independent Auditor's Report To the Ratepayers of City of Melville

We have audited the accompanying financial report of City of Melville ("the Council") which comprises the statement of financial position as at 30 June 2015, the statement of profit or loss and other comprehensive income by program, the statement of profit or loss and other comprehensive income by nature and type, statement of changes in equity and statement of cash flows for the year then ended, notes comprising a summary of significant accounting policies and other explanatory information and the Chief Executive Officer's statement.

Council's responsibility for the financial report

The Council of the City of Melville is responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards (including the Australian Accounting Interpretations) and the Local Government Act 1995 Part 6. This responsibility includes establishing and maintaining internal control relevant to the preparation and fair presentation of the financial report that is free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditor's responsibility

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

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

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An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by the Council, as well as evaluating the overall presentation of the financial report.

We performed the procedures to assess whether in all material respects the financial report presents fairly, in accordance with the Local Government Act 1995 Part 6 and Australian Accounting Standards (including the Australian Accounting Interpretations), a view which is consistent with our understanding of the City of Melville's financial position and of their performance.

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

Independence

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

Auditor's opinion

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

- (i) gives a true and fair view of the City of Melville's financial position as at 30 June 2015 and of its performance and cash flows for the financial year ended 30 June 2015;
- (ii) complies with Australian Accounting Standards (including the Australian Accounting Interpretations); and
- (iii) is prepared in accordance with the requirements of the Local Government Act 1995 Part 6 (as amended) and Regulations under that Act.

Statutory Compliance

I did not, during the course of my audit, become aware of any instance where the Council did not comply with the requirements of the Local Government Act 1995 and Local Government (Financial Management) Regulations 1996 as they relate to financial statements.

GRANT THORNTON AUDIT PTY LTD
Chartered Accountants

P W Warr
Partner - Audit & Assurance

Perth, 30 October 2015

Statement of Comprehensive Income

By nature or type for the year ended 30 June 2015

	Note	2014-15 Actual \$	2014-15 Budget \$	2013-14 Actual \$
Revenue				
Rates	14	78,551,344	77,680,747	56,065,000
Operating grants, subsidies and contributions	19	5,562,989	3,675,801	2,111,356
Fees and charges	17	14,588,399	14,504,507	31,204,126
Service charges	18	6,471,462	6,482,828	4,005,348
Interest earnings	2(a)	4,425,058	3,970,000	4,593,967
Other revenue		3,032,661	2,036,867	2,755,490
		112,631,913	108,350,750	100,735,287
Expenses				
Employee costs		(41,482,903)	(42,936,114)	(39,610,207)
Materials and contracts		(25,667,689)	(28,165,581)	(27,260,693)
Utilities		(3,795,534)	(4,222,687)	(4,057,748)
Insurance		(1,274,099)	(1,603,405)	(1,398,847)
Depreciation	2(a)	(15,431,700)	(14,256,544)	(13,706,830)
Finance costs	2(a)	(193,391)	(198,253)	(218,985)
Other expenditure		(6,110,072)	(6,638,644)	(4,644,211)
		(93,955,388)	(98,021,228)	(90,897,521)
		18,676,525	10,329,522	9,837,766
Grants/contributions for the development of assets				
Non-operating grants, subsidies and contributions	19	3,693,989	1,623,634	2,097,627
Profit / (loss) on disposal of assets	10			
Profit on asset disposals		546,911	-	182,875
Loss on asset disposals		(493,351)	-	(375,792)
		53,560	-	(192,917)
Other revenue / (expenses)				
Investment gains / (losses)		-	-	1,738,786
Increase / (decrease) in equity - SMRC	24	809,303	-	963,122
Revaluation of investment properties	10	14,167,779	-	-
		14,977,082	-	2,701,908
		37,401,156	11,953,156	14,444,383
Net result				
Other comprehensive income/(expenditure)				
Changes on revaluation of non-current assets	10	461,679,199	-	25,509,942
Total other comprehensive income		461,679,199	-	25,509,942
Total comprehensive income		499,080,355	11,953,156	39,954,325

Statement of Comprehensive Income

By program for the year ended 30 June 2015

	Note	2014-15 Actual \$	2014-15 Budget \$	2013-14 Actual \$
Revenue				
Governance		145,615	1,495,230	2,391,208
General purpose funding		92,340,294	89,088,147	62,674,370
Law, order, public safety		2,507,531	2,780,568	2,778,556
Health		284,268	244,190	248,862
Education and welfare		358,904	355,526	385,429
Housing		59,171	66,169	63,662
Community amenities		3,351,188	1,170,728	17,045,139
Recreation and culture		8,206,762	10,147,119	10,402,849
Transport		1,045,610	2,607,930	4,291,259
Economic services		2,802,489	-	-
Other property and services		1,530,081	395,143	453,952
		112,631,913	108,350,750	100,735,286
Expenses				
Governance		(3,423,345)	(11,642,686)	(11,072,015)
General purpose funding		(4,251,786)	(4,501,714)	(2,314,739)
Law, order, public safety		(3,505,626)	(4,105,440)	(3,753,138)
Health		(920,270)	(937,721)	(928,472)
Education and welfare		(2,738,074)	(5,637,590)	(5,462,332)
Housing		(36,326)	(47,433)	(42,879)
Community amenities		(22,091,707)	(21,193,172)	(19,828,655)
Recreation and culture		(27,655,135)	(29,766,629)	(29,359,738)
Transport		(8,360,433)	(11,348,408)	(9,380,393)
Economic services		(2,105,537)	(117,436)	(104,897)
Other property and services		(18,673,758)	(8,524,746)	(7,981,280)
		(93,761,997)	(97,822,975)	(90,678,536)
		18,869,916	10,527,775	10,056,750
Finance costs				
Recreation and culture	2(a)	(193,391)	(198,253)	(218,985)
		(193,391)	(198,253)	(218,985)

(CONT.)

Statement of Comprehensive Income (Continued)

By program for the year ended 30 June 2015

	Note	2014/15 Actual \$	2014/15 Budget \$	2013/14 Actual \$
Non operating grants, subsidies and contributions				
General purpose funding		3,693,989	1,623,634	2,097,627
Profit / (loss) on disposal of assets	10(d)			
Governance		(4,458)	-	-
Education & welfare		(123,525)	-	-
Community amenities		546,911	-	(9,657)
Recreation and culture		(16,766)	-	(84,736)
Other property and services		(348,602)	-	(98,523)
		53,560	-	(192,917)
Other revenue / expenses				
Investment gains / (losses)		-	-	1,738,786
Increase / (decrease) in equity - SMRC	24	809,303	-	963,122
Revaluation on investment properties	10	14,167,779	-	-
		14,977,082	-	2,701,908
Net result		37,401,156	11,953,156	14,444,383
Other comprehensive income				
Changes on revaluation of non-current assets*	10	461,679,199	-	25,509,942
Total other comprehensive income		461,679,199	-	25,509,942
Total comprehensive income		499,080,355	11,953,156	39,954,325

*As required under the Accounting Standards and Local Government Act 1995 a major revaluation for fair valuation was undertaken in 2014/2015 for all of the City's Land and Building assets including investment properties. This has led to a substantial increase in values as a result of the valuation methods used by the City's appointed Independent Valuer, as required under the new accounting standards that came into place in 2012/2013. This has resulted in the current fair valuation of land assets being valued at its highest and best use. Previous valuations took into account the current use of the land asset and discounted the values accordingly for community purposes. The valuation of the City's buildings has also increased significantly as this is based on the current replacement cost adjusted for its remaining useful life.

Statement of Financial Position

As at 30 June 2015

	Note	2014/15 Actual \$	2013/14 Actual \$
Current assets			
Cash and cash equivalents	4	104,227,726	91,866,340
Trade and other receivables	6	7,358,311	6,568,077
Inventories	7	124,721	127,349
Other assets	7	528,547	593,472
Total current assets		112,239,305	99,155,238
Non current assets			
Trade and other receivables	6	4,142,171	5,454,741
Property, plant and equipment	10(a)	712,172,394	278,808,697
Infrastructure	10(b)	303,061,280	268,612,853
Investment property	10(c)	48,376,002	35,009,120
Other financial assets	5	8,728,341	7,919,039
Total non current assets		1,076,480,188	595,804,450
Total assets		1,188,719,493	694,959,688
Current liabilities			
Trade and other payables	8	4,753,375	9,481,148
Provisions	9	6,967,373	6,161,683
Borrowings	11	276,333	268,319
Total current liabilities		11,997,081	15,911,150
Non current liabilities			
Trade and other payables	8	206,294	1,145,739
Provisions	11	2,793,861	3,070,194
Borrowings	9	602,636	793,340
Total non current liabilities		3,602,791	5,009,273
Total liabilities		15,599,872	20,920,423
Net assets		1,173,119,621	674,039,265
Equity			
Retained surplus		292,055,022	267,333,924
Reserves - cash / investment backed	12	95,757,355	83,077,297
Asset revaluation surplus	12(a)	785,307,244	323,628,044
Total equity		1,173,119,621	674,039,265

Statement of Changes in Equity For the year ended 30 June 2015

	Note	Retained surplus \$	Reserves cash/ invest backed \$	Asset revaluation surplus \$	Total equity \$
Balance as at 1 July 2013		249,874,603	73,948,442	310,056,986	633,880,031
Transfer from asset revaluation surplus to retained surplus		12,143,793	-	(12,143,793)	-
Net result		14,444,383	-	-	14,444,383
Total other comprehensive income					
Changes on revaluation of non-current assets		-	-	25,714,851	25,714,851
Funds to be (set aside) / used	12	(9,128,855)	9,128,885	-	-
Balance as at 30 June 2014		267,333,924	83,077,297	323,628,044	674,039,265
Net result		37,401,156	-	-	37,401,156
Total other comprehensive income					
Changes on revaluation of non-current assets	12(a)	-	-	461,679,200	461,679,200
Funds to be (set aside) / used	12	(12,680,058)	12,680,058	-	-
Balance as at 30 June 2015		292,055,022	95,757,355	785,307,244	1,173,119,621

Statement of Cash Flows For the year ended 30 June 2015

	Note	2014/15 Actual \$	2014/15 Budget \$	2013/14 Actual \$
Cash flows from operating activities				
Receipts				
Rates		76,935,114	77,680,747	56,347,250
Fees and charges		14,539,880	2,970,801	32,158,621
Service charges		6,471,462	6,480,728	4,005,348
Interest earnings		4,925,714	12,872,437	4,042,871
Operating grants, subsidies and contributions		5,562,989	2,865,561	2,111,356
Goods and services tax		5,616,711	-	4,053,360
Other revenue		4,247,587	2,038,967	3,099,101
		118,299,457	104,909,241	105,817,907
Payments				
Employee costs		(41,098,565)	(42,879,498)	(38,882,465)
Materials and contracts		(29,857,298)	(25,760,033)	(28,802,554)
Utility charges		(3,795,534)	(4,222,687)	(4,057,748)
Insurance expenses		(1,274,099)	(1,603,405)	(1,398,847)
Interest expenses		(498,279)	1,498,307	(96,446)
Goods and services tax		(5,348,598)	-	(4,078,744)
Other expenditure		(6,865,344)	(6,638,644)	(4,919,399)
		(88,737,717)	(79,605,960)	(82,236,203)
Net cash provided by operating activities	28(ii)	29,561,740	25,303,281	23,581,704
Cash flows from investing activities				
(Increase) / decrease in investments		-	-	1,821,023
Proceeds from sale of plant and equipment	10	1,985,167	708,950	1,848,220
Non-operating grants, subsidies and contributions used for the development of assets	19	3,693,989	1,623,634	2,097,627
Payments for purchase of property, plant and equipment	10	(7,325,609)	(8,330,271)	(6,404,023)
Payments for construction of infrastructure	10	(15,553,782)	(16,125,081)	(11,537,572)
Net cash used in investing activities		(17,200,235)	(22,122,768)	(12,174,725)
Cash flows from financing activities				
Repayment of debentures		-	-	100,500
Repayment of self supporting loans		(268,319)	(268,319)	(370,679)
Proceeds from self supporting loans		268,201	268,319	270,179
Proceeds from new debentures		-	-	-
Net cash provided by (used in) financing activities		(118)	-	-
Net increase / (decrease) in cash held		12,361,387	3,180,513	11,406,980
Cash at beginning of year		91,866,339	84,371,871	80,459,359
Cash and cash equivalents at the end of year	28(i)	104,227,726	87,552,384	91,866,339

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:

	2014/15 Actual \$	2013/14 Actual \$
Cash and cash equivalents	104,227,726	91,866,339
Net cash at end of year	104,227,726	91,866,339

Reconciliation of net cash provided by operating activities to net result

Net result	37,401,156	14,444,383
Add / (less) non-cash / non-operating items		
Depreciation	15,431,700	13,706,830
(Profit) / loss on sale of assets	(53,560)	192,917
Grants & contributions for the development of assets	(3,693,989)	(2,097,627)
Investments unrealised (gains) / losses	-	(1,738,786)
(Increase) / decrease in equity - smrc joint venture	(809,303)	(963,122)
Impairment loss on revaluation of property, plant & equipment	-	204,908
Revaluation of investment properties	(14,167,779)	-
Changes in assets & liabilities during the financial year:		
(Increase)/decrease in accrued income	500,656	(551,095)
(Increase)/decrease in accrued expenses	(230,648)	225,515
(Increase)/decrease in accrued income payable	(304,889)	122,539
(Increase)/decrease in current receivables	(1,290,890)	1,208,348
(Increase)/decrease in non-current receivables	1,312,572	1,073,691
(Increase)/decrease in work in progress	-	148,091
Increase/(decrease) in current creditors	(4,184,222)	(1,713,049)
Increase/(decrease) in non-current creditors	(1,031,604)	(845,642)
(Increase)/decrease in inventory	2,628	17,964
Increase/(decrease) in provision for employee entitlements	614,986	502,227
(Increase)/decrease in prepayments	64,926	(356,389)
Net cash provided by operating activities	29,561,740	23,581,704

Rate Setting Statement For the year ended 30 June 2015

	2014/15 Actual \$	2014/15 Budget \$	2013/14 Actual \$
Revenue			
Governance	145,615	1,495,230	2,391,208
General purpose funding	13,788,949	11,407,400	10,455,656
Law, order, public safety	2,507,531	2,780,568	2,778,556
Health	288,740	244,190	248,862
Education and welfare	358,904	355,526	385,429
Housing	59,171	66,169	63,662
Community amenities	3,567,109	1,170,728	17,045,139
Recreation and culture	8,404,317	10,147,119	10,402,849
Transport	4,194,160	4,231,564	4,291,259
Economic services	2,802,489	-	-
Other property and services	16,688,202	395,143	1,417,074
	52,805,187	32,293,637	49,479,694
Expenses			
Governance	(3,423,345)	(11,642,686)	(11,072,015)
General purpose funding	(4,251,786)	(4,501,714)	(2,324,612)
Law, order, public safety	(3,505,626)	(4,105,440)	(3,753,138)
Health	(920,270)	(937,721)	(928,472)
Education and welfare	(2,738,074)	(5,637,590)	(5,462,332)
Housing	(36,326)	(47,433)	(42,879)
Community amenities	(22,091,707)	(21,193,172)	(19,828,655)
Recreation and culture	(27,848,525)	(29,964,882)	(29,578,723)
Transport	(8,360,433)	(11,348,408)	(9,830,393)
Economic services	(2,105,537)	(117,436)	(104,897)
Other property and services	(17,431,444)	(8,524,746)	(8,174,196)
	(92,713,073)	(98,021,228)	(91,100,311)
Net result excluding rates	(39,907,886)	(65,727,591)	(41,620,617)

(CONT.)

	2014/15 Actual \$	2014/15 Budget \$	2013/14 Actual \$
Adjustments for cash budget requirements			
Non-cash revenue & expenditure			
(Profit) / loss on asset disposals	(53,548)	-	192,917
Depreciation on assets	15,431,700	14,256,544	13,706,830
Plant investment provision	(898,109)	287,811	517,994
Investments impaired / written off	(1,050,000)	-	(1,867,763)
Increase in equity - SMRC joint venture	(809,303)	-	(963,122)
Impairment loss on plant and equipment	-	-	204,908
Net current movement in other debtor/creditors	(300,000)	-	(350,000)
Revaluation of investment properties	(14,167,779)	-	-
Movement in deferred pensioner rates / ESL (not-current)	(113,761)	-	8,145
Movement in employee benefit provisions (non-current)	(190,704)	-	(49,617)
	(2,151,504)	14,544,355	11,400,293
Capital revenue & expenditure			
Purchase of furniture and equipment	(732,688)	(1,593,524)	(1,448,369)
Purchase of plant and equipment	(4,681,219)	(4,702,747)	(3,148,164)
Purchase of land and buildings	(1,911,701)	(2,034,000)	(1,807,491)
Purchase of infrastructure assets	(15,312,903)	(16,125,081)	(11,353,523)
Work in progress	(240,878)	-	(184,049)
Proceeds from disposal of assets	1,985,167	708,950	1,848,220
Repayment of debentures	(268,319)	(268,319)	(370,679)
Self-supporting loan principal revenue	268,725	268,319	370,679
Funds to be set aside	(30,790,794)	(22,267,090)	(22,721,187)
Funds to be used	24,613,397	19,265,980	19,731,290
Carry forward funds to be set aside	(6,502,662)	-	(6,138,958)
	(33,573,875)	(26,747,512)	(25,222,229)
Add: surplus / (deficit) - July 1 b/fwd	1,566,790	250,000	944,344
Less: surplus / (deficit) - June 30 c/fwd	(4,484,869)	-	(1,566,790)
Amount required to be raised from rates	(78,551,344)	(76,975,748)	(56,065,000)

Statement of Rating Information

	Actual 2014/2015								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	27,745	801,002,941	0.058850	47,138,265	11,454	186,590,610	1,160	13,286,640	60,424,905
Residential - unimproved	840	21,456,860	0.062900	1,422,354	191	1,755,480	740	141,340	1,563,694
	28,585	822,459,801		48,560,619	11,645	188,346,090		13,427,980	61,988,599
Commercial - improved	1,367	237,128,892	0.061170	14,505,140	186	1,455,693	900	167,400	14,672,540
Commercial - unimproved	19	1,761,398	0.061170	107,744	2	15,200	900	1,800	109,544
Strata units			0.061170		57	110,629	900	51,300	51,300
	1,386	238,890,290		14,612,884	245	1,581,522		220,500	14,833,384
									76,821,983
Storage unit concession/other									(20,206)
Interim rates									1,015,790
Sub total general rate									77,817,567
Instalment administration fee									165,029
Instalment interest									252,596
Late payment interest									276,184
Deferred rates interest									39,968
									733,777
Grand total	29,971	1,061,350,091		63,173,503	11,890	189,927,612		13,648,480	78,551,344
	Actual 2014/2015								
Property type	Rate assessments		Rateable value		Rate yield		Average rate		
	#	%	\$	%	\$	%	\$		
Residential	40,230	96.10%	1,010,805,891	80.78%	61,988,599	80.69%	1,541		
Commercial	1,631	3.90%	240,471,812	19.22%	14,833,384	19.31%	9,095		
	41,861	100%	1,251,277,703	100%	76,821,983	100%			

Financial Ratios

Ratio	Description	Formula	DLG recommended minimum standard*	2014/15 ✓ means DLG standard achieved	2013/14 ✓ means DLG standard achieved	Comments
Current ratio	Ability to meet short-term financial obligations out of unrestricted current assets	current assets minus restricted assets	1.00	1.699 ↑ ✓	1.224 ✓	Ratio has improved due to increased balances in current assets from higher cash holdings.
		current liabilities minus liabilities associated with restricted assets				
Asset sustainability ratio	Extent to which assets are being replaced as they reach the end of their useful lives	capital renewal and replacement expenditure depreciation expense	0.9 - 1.1	1.452 ↑ ✓	1.195 ✓	Ratio has improved due to increased capital expenditure on renewals and replacement of existing assets.
Debt service cover ratio	Ability to produce enough cash to cover debt payments	annual operating surplus before interest and depreciation principal and interest	5.00	76.160 ↑ ✓	44.244 ✓	Ratio has improved due to the City's exposure to debt remaining very minimal when compared to operating revenue levels which continue to increase.
Operating surplus ratio	Ability to cover operational costs and have revenues available for capital funding or other purposes	operating revenue minus operating expense own source operating revenue	0.15	0.182 ↑ ✓	0.123	Ratio has improved due to increased operating revenues.
Own source revenue coverage ratio	Ability to cover costs through own taxing and revenue	own source operating revenue operating expense	0.90	1.139 ↑ ✓	1.080 ✓	Ratio has improved due to increased own source revenues, mainly in rates revenue.
Asset consumption ratio	Extent to which depreciable assets have been consumed	depreciated replacement cost of assets current replacement cost of depreciable assets	0.6 - 0.75	0.683 ↑ ✓	0.619 ✓	Ratio has improved due to the City continuing to invest in its asset renewals.
Asset renewal funding ratio	Ability to fund projected asset renewals / replacements in the future	NPV of planned capital renewal over 10 years NPV of required capital expenditure over 10 years	0.95	0.998 ↔ ✓	0.998 ✓	Ratio remains unchanged as the City's planned capital renewals and the required capital expenditure for the next 10 years remains unchanged, as highlighted in the Long Term Financial Plan.

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	2014/15 No. of employees	2013/14 No. of employees
\$100,000 - \$109,999	3	3
\$110,000 - \$119,999	4	6
\$120,000 - \$129,999	0	0
\$130,000 - \$139,999	0	0
\$140,000 - \$149,999	10	11
\$150,000 - \$159,999	1	1
\$160,000 - \$169,999	1	2
\$170,000 - \$179,999	0	0
\$180,000 - \$189,999	5	4
\$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	0
\$260,000 - \$269,999	0	0
\$270,000 - \$279,999	0	1
\$280,000 - \$289,000	1	0

*These are the advanced standards set by the Department of Local Government (DLG) Operational Guidelines on Financial Ratios

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.

	Carrying value		Fair value	
	2015 \$	2014 \$	2015 \$	2014 \$
Financial assets				
Cash and cash equivalents	104,227,726	91,866,339	104,227,726	91,866,339
Receivables	12,029,028	12,616,290	12,029,028	12,616,290
Available-for-sale financial assets	-	1	-	1
	116,256,754	104,482,631	116,256,754	104,482,631
Financial liabilities				
Payables	4,959,669	10,626,887	4,959,669	10,626,887
Borrowings	3,070,194	3,338,513	2,536,588	2,960,839
	8,029,863	13,965,400	7,496,257	13,587,726

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.

(a) Cash and Cash Equivalents

Financial assets at fair value through profit or loss

Available-for-sale financial assets

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

Cash and investments are also subject to interest rate risk – the risk that movements in interest rates could affect returns. The weighted average interest rate for 2014/15 was 3.492% (3.888% for 2013/14).

The City manages these risks by diversifying its portfolio and only purchasing investments with high credit ratings or capital guarantees.

	30-Jun-15 \$	30-Jun-14 \$
Impact of a 10% (*) movement in price of investments:		
- Equity	-	-
- Income statement	-	-
Impact of a 1% (+) movement in interest rates on cash and investments:		
- Equity	1,042,277	918,663
- Income statement	1,042,277	918,663

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.

	30-Jun-15	30-Jun-14
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%	7%
Percentage of other receivables		
- Current	81%	95%
- Overdue	19%	5%

(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 \$
2015					
Payables	4,959,669	-	-	4,959,669	4,959,669
Borrowings	457,775	2,207,109	1,535,514	4,200,398	3,070,194
	5,417,444	2,207,109	1,535,514	9,160,067	8,029,863
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

(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 2015								
Borrowings								
Fixed rate								
Debentures	276,333	284,273	286,312	312,629	308,981	1,601,666	3,070,194	5.63%
Weighted average								
Effective interest rate	5.91%	5.89%	5.51%	5.83%	6.20%	5.51%		
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%		

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..."

Disability Access and Inclusion Plan (DAIP)

The City of Melville believes a community that recognises and promotes its diversity and supports the participation and inclusion of all of its members makes for a richer community life and contributes to positive social justice outcomes. This year a number of key initiatives have been implemented as part of the *Disability Access and Inclusion Plan 2012-2017*.

The Access Advisory Panel (AAP) continues to provide advice and comment on a range of issues for people with disabilities as well as on the City's plans and strategies. Its role is to provide representative input and advice on plans for City initiated projects or programs and proposals for works on City managed property as well as special events, such as large events like the Point Walter Concert.

From Friday, 27 March to Sunday, 12 April, the iconic Deep Water Point Reserve in Mount Pleasant hosted the City of Melville's popular Sculpture Walk 2015 exhibition. It showcased sculptures and installations by 29 talented artists and groups, including two local schools. An Accessible Friendly Tour was run in partnership with not-for-profit community group DADAA on Wednesday, 1 April 2015 for a group of Melville Cares clients.

The City is working in partnership with Garden City Shopping Centre (managed by AMP Capital) to ensure an age-friendly and accessible experience for older people. These access and inclusion measures will be beneficial to all people, including those with disabilities.

In January 2015, the Willagee Community Centre was successful in receiving a Community Inclusion and Participation grant administered by the Disability Services Commission. The project 'Hey Ho, Let's Grow' is run in partnership with Activ, enabling some of their clients to grow vegetables for the specific purpose of providing free fresh vegetables to some of the most socially disadvantaged residents in the City.

Ongoing facility improvements to the Civic Centre and community centres have been made to facilitate greater access for people with disabilities. Upgrades to public toilets have continued to be implemented as well as universal design principles with ongoing playground renewals.

Willagee Community Centre, L to R: Shelley, Olivia McLoughlin, Susan Beardsmore, Sandra Stewart, Jasmin Green and Frank La Rosa.

The new Carawatha Park in Willagee has been designed to include access to as many features as possible. Some of the features intended to allow for a greater range of accessibility are:

- Transitions from one surface to the next are made as level as possible;
- Seats and picnic tables have extra concrete pad space around them to allow for wheelchair movement and participation;
- A drinking fountain with an easy push lever gives a wheelchair user access from either side without getting wet;
- Pivot basket swing;
- The deck structure surrounding the tree is wheelchair accessible, including to one of the sand play tables; and
- Accessible toilets and parking.

In April 2015, the City of Melville became an affiliate of Crohn's & Colitis Australia and is participating in supporting and recognising the 'Can't Wait Card' program. This card is issued to people with Crohn's disease and ulcerative colitis and recognises and supports their urgent need to access toilets.



“ The City of Melville believes a community that recognises and promotes its diversity and supports the participation and inclusion of all of its members makes for a richer community life and contributes to positive social justice outcomes. ”

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 2015 one complaint regarding an Elected Member's conduct under Section 5.121 of the *Local Government Act 1995* was recorded. The Elected Member was required to provide a public apology to the Council.

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 October 2014. The City's record-keeping systems are continuously reviewed and developed to improve efficiency, reliability and meet new requirements. The core system provides centralisation for all corporate documents and increases efficiency in document retrieval, storage and retention.

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

Training sessions for the City's electronic document-management system are performed on a regular basis, complemented by 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.

Elected Members receive training in their record keeping obligations and the associated process at the commencement of their term of office. Regular updates are provided to Elected Members through their normal communication channels.

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.

	2014-2015	2013-2014	2012-2013
FOI Requests received*	15	19	28
Average processing time (days)	31	17	18
	Outcome	Outcome	
Access in Full	7	8	
Edited access	6	7	
Application withdrawn	0	3	
Access deferred	0	0	
Access refused**	2	0	
Total	15	18	

National Competition Policy

During the 2014-2015 financial year, the City met its obligations concerning National Competition Policy. The City has no local laws or policies that contain anticompetitive provisions. No complaints were received during the period.

Food Safety Standards

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

Aquatic Facilities Standards

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

Health Act 1911

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

Equal Opportunity

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

Occupational Safety and Health

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

Review of Local Laws

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

The City reviewed all Local Laws in November 2009.

The Activities in Thoroughfares, Public Places and Trading Local Law 2014 replaced 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. The Local Law relating to Signs, Hoardings and Billposting was repealed.

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

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



City of
Melville

City of Melville

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